BUDGET SUMMARY

CITY OF LAUDERDALE LAKES

FISCAL YEAR 2022

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF LAUDERDALE LAKES ARE 38.1%

LESS THAN LAST YEARS TOTAL OPERATING EXPENDITURES

FY 2022 Taxable Value- \$1,500,117,142																			
					LAW		ART IN	CODE	ALZHEIMER			HOME REPAIR	DEBT	CAPITAL	SURTAX TRANSP		SOLID WASTE /	BUILDING	
		FIRE RESCUE	GRANTS		ENFORCEMENT			ENFORCEMENT	CARE	CDBG - BLOCK			SERVICE	PROJECTS	PROJECTS	STORMWATER	RECYCLING	SERVICE	TOTAL
Operating millage rate of 8.6000	FUND	FUND	FUND	FEE	TRUST FUND	CRA FUND	PLACES	TRUST FUND	FUND	GRANT FUND(S)	FUND	PROG. FUND	FUND	FUNDS	FUNDS	FUND	FUND	FUND	BUDGET
ESTIMATED REVENUES:																			
TAXES: Millage per \$1,000																			
Ad Valorem Taxes (95%-\$12,255,957)	10,039,833					2,216,124													12,255,957
Ad Valorem Taxes (voted debt) 1.095													1,560,497						1,560,497
CRA- TIF Value/Ad Valorem						1,870,452													1,870,452
Franchise Fees	3,149,200																		3,149,200
Utility Taxes	2,935,000																		2,935,000
Sales & Use Tax	4,210,191																		4,210,191
Special Assessments		6,766,831														1,900,000	1,420,000		10,086,831
Licenses/Permits	1,073,281	267,000																827,000	2,167,281
Intergovernmental/Grants	40,000		4,625,136						667,943		648,596	6			1,424,163	5,413,948			13,040,271
Charges for Services	1,418,602								9,000										1,427,602
Fines & Forfeitures	162,500																		162,500
Miscellaneous Revenues	1,298,799	12,000				220,500										5,100	500		1,536,899
TOTAL SOURCES	24,327,406	7,045,831	4,625,136	0	0	4,307,076	0	0	676,943	220,485	648,596	5 0	1,560,497	0	1,424,163	7,319,048	1,420,500	827,000	54,402,681
Transfers In							18,000	10,000				35,000		1,984,250					2,047,250
Appropriations/Other Sources	2,142,250			680,000	30,000	8,882,166		,				,		100,000		828,603	238,399	464,237	13,365,655
TOTAL REVENUES, TRANSFERS &	, ,			,		-,,										,	,		.,,
BALANCES	26,469,656	7,045,831	4,625,136	680,000	30,000	13,189,242	18,000	10,000	676,943	220,485	648,596	35,000	1,560,497	2,084,250	1,424,163	8,147,651	1,658,899	1,291,237	69,815,586
EXPENDITURES/EXPENSES																			
Personnel Services	7,578,315		58,530			422,327			426,809		217,842	2				1,280,426	275,911	462,267	10,260,160
Operating Expenditures	16,134,534	6,763,300	4,447,495	400,000	30,000	9,787,087	18,000	10,000	250,134		396,966	35,000		50,000	160,500	877,552	1,382,988	430,970	40,743,556
Capital Outlay	126,855		119,111	280,000		1,802,500								2,034,250	1,263,663	5,988,973		392,000	11,615,352
Debt Service	412,740					877,328					7,400)	1,560,497			700		6,000	
Aids & Donations	27,451					300,000				220,485									
TOTAL EXPENDITURES	24,279,895	6,763,300	4,625,136	680,000	30,000	13,189,242	18,000	10,000	676,943	220,485	622,208	35,000	1,560,497	2,084,250	1,424,163	8,147,651	1,658,899	1,291,237	67,316,906
Transfers Out	2,047,250																		2,047,250
Other Uses/Contingency	142,511	282,531									26,388	3							451,430
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	26,469,656	7,045,831	4,625,136	680,000	30,000	13,189,242	18,000	10,000	676,943	220,485	648,596	5 35,000	1,560,497	2,084,250	1,424,163	8,147,651	1,658,899	1,291,237	69,815,586
The tentative, adopted, and / or final budge	ts are on file in	the office of the a	hove referenc	od taving au	ithority as a public	record													
The tentative, adopted, and / of final budge		the office of the a		eu taxing au	as a public														