VILLAGE OF LAZY LAKE, FLORIDA

PROPOSED OPERATING BUDGET

FISCAL YEAR ENDING SEPTEMBER 30, 2027

	ACTUAL FY 2025	ADOPTED BUDGET FY 2026	Y-T-D ACTUAL JULY 31 FY 2026	PROPOSED BUDGET FY 2027
REVENUES				
Ad Valorem Taxes	$ 69,340	$ 71,431	$ 69,340	$ 87,948
Other taxes				
FPL Franchise	2,397	2,469	2,397	2,469
Intergovernmental	4,139	-	-	-
State Revenue Sharing	-	3,600	3,000	3,608
Half-Cent Sales Tax	-	2,715	2,263	2,269
Communication Service Tax	-	3,927	3,273	3,764
Local Option Fuel Tax 1-6 Cent	-	339	283	310
Local Option Fuel Tax 1-5 Cent	-	238	198	156
		-	-	-
Other Miscellaneous		-	-	-
Miscellaneous	751	716	3,787	2,165
TOTAL REVENUES	**$ 76,627**	**$ 85,434**	**$ 84,540**	**$ 102,689**
Transfers In	-	-	-	-
Fund Balances / Reserves	-	70,000	95,880	99,274
TOTAL REVENUES, TRANSFERS AND RESERVES	**$ 76,627**	**$ 155,434**	**$ 180,420**	**$ 201,963**
EXPENDITURES				
Village Attorney	$ 12,636	$ 24,500	$ 22,703	$ 24,973
Village Administrative Services	11,290	12,200	11,562	12,200
Accounting Services	2,500	5,000	594	4,500
Office Rent	3,339	4,700	3,472	4,166
Repair and Maintenance	5,060	6,500	2,701	4,500
Trash Collection Expenses	4,050	6,300	4,050	6,500
Advertising and Promotion	1,579	3,000	1,926	3,800
Electric	1,827	2,200	2,200	2,600
Insurance Costs	-	4,000	3,350	4,500
Fire Protection & EMS Services	9,002	8,534	3,350	4,380
Office Supplies	-	1,500	1,500	1,500
Code Enforcement	-	3,000	3,000	3,300
Solid Waste Recycling	-	2,000	2,570	2,700
Web Hosting Services	3,000	2,000	2,000	2,570
Professional Services- Planning	-	-	6,273	5,500
Contingency	-	-		15,000
Election Costs - State of Florida	-	-	-	-
TOTAL EXPENDITURES	**$ 54,283**	**$ 85,434**	**$ 71,250**	**$ 102,689**
Transfers Out	-	-	-	-
Fund Balances / Reserves	-	70,000	95,880	99,274
TOTAL APPROPRIATED EXPENDITURES TRANSFES, RESERVES & BALANCES	**$ 54,283**	**$ 155,434**	**$ 167,130**	**$ 201,963**