

## Town of Lake Hamilton, Florida

### Budget Summary for fiscal year 2019 through 2020

|   |              |                 |                 |
|---|--------------|-----------------|-----------------|
| Summary Budget                            |              |                 |                 |
| Estimated Revenue                         | General Fund | Enterprise Fund | Total all       |
| Ad Valorem Taxes                          | \$687,678    | \$0             | \$687,678       |
| Sales and Fuel Taxes                      | \$155,044    | \$0             | \$155,044       |
| Franchise Fees                            | \$126,000    | \$0             | \$126,000       |
| Utility Services Tax                      | \$125,000    | \$52,000        | \$177,000       |
| State Revenue Sharing                     | \$141,000    | \$0             | \$141,000       |
| Charges for Services                      | \$314,493    | \$682,483       | \$996,976       |
| Intergovernmental Revenue                 | \$910,600    | \$3,055,606     | \$3,966,206     |
| Fines and Forfeitures                     | \$35,000     | \$0             | \$35,000        |
| Miscellaneous Revenues                    | \$35,616     | \$0             | \$35,616        |
| Licenses and Permits                      | \$92,083     | \$0             | \$92,083        |
| Total Resources                           | \$2,622,759  | \$3,790,089     | \$6,412,848     |
| Interfund Transfers                       | \$241,197    | \$0             | \$241,197       |
| Fund Balances and Reserves and Net assets | \$552,336    | \$1,055,000     | \$1,607,336     |
| Total Revenues and Transfers              | \$3,416,292  | \$4,845,089     | \$8,261,381     |
| Estimated Expenditures                    | General Fund | Enterprise Fund | Total all Funds |
| General Government                        | \$1,023,986  | \$0             | \$1,023,986     |
| Public Safety                             | \$933,274    | \$0             | \$933,274       |
| Physical Environment                      | \$122,718    | \$4,728,528     | \$4,851,246     |
| Culture and Recreation                    | \$348,082    | \$0             | \$348,082       |
| Transportation                            | \$948,082    | \$0             | \$948,232       |
| Debt Service                              | \$40,000     | \$116,561       | \$156,561       |
| Total Expenditures                        | \$3,416,292  | \$4,845,089     | \$8,261,381     |