

**BUDGET SUMMARY**  
**Town of Montverde, Florida - Fiscal Year 2022-2023**

\* THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF MONTVERDE  
 ARE 49.7 % MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

<b>Millage Per \$1,000</b>	<b>GENERAL FUND</b>	<b>ENTERPRISE FUNDS</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>TOTAL BUDGET</b>
General Fund	2.8300			
<b>ESTIMATED REVENUES:</b>				
Taxes: Millage per \$1,000	2.8300			
Ad Valorem Taxes	411,502			411,502
Delinquent Property Taxes	10			10
Sales and Use Taxes	385,250			385,250
Impact Fees			198,000	198,000
Licenses & Permits	344,600			344,600
Assessment Fees				-
Intergovernmental	213,600			213,600
Charges for Services	319,860	706,276		1,026,136
Fines & Forfeitures	2,900			2,900
Miscellaneous Income	102,550			102,550
Other Sources	896,900			896,900
<b>Total Sources</b>	<b>2,677,172</b>	<b>706,276</b>	<b>198,000</b>	<b>3,581,448</b>
Transfers In				61,721
Use of Reserves				-
<b>Total Revenues, Transfers and Financing Sources</b>	<b>\$ 2,677,172</b>	<b>\$ 706,276</b>	<b>\$ 198,000</b>	<b>\$ 3,643,169</b>
<b>EXPENDITURES</b>				
General Government	971,695			971,695
Public Safety	177,650			177,650
Physical Environment		706,276		706,276
Public Works	90,864			90,864
Transportation	251,438			251,438
Human Services	7,430			7,430
Cultural/Recreation	342,916	-		342,916
Capital Projects	896,900			896,900
<b>Total Expenditures</b>	<b>2,738,893</b>	<b>706,276</b>	<b>-</b>	<b>3,445,169</b>
Transfer Out				-
Additions to Reserves				-
<b>Total Appropriated Expenditures, Transfers, Reserves, and Balances</b>	<b>\$ 2,738,893</b>	<b>\$ 706,276</b>		<b>\$ 3,445,169</b>
THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.				