

**Village of Sea Ranch Lakes**  
**For Purpose of 2021-2022 Budget**  
**As Amended on 12/14/2021**

Account #	Amended 12/14/21	As Adopted Budget 9-30-22	As Amended Budget 9-30-22	CHANGE
				of Budget
Assessable Value		248,039,120	248,039,120	
Calculated Revenue at 7.25mill		1,798,284	1,798,284	
		96.00%	96.00%	Increase
Account Description				(Decrease)
31100000	Ad Valorem Taxes	1,726,352	1,726,352	-
31200001	Fl Sales Tax	55,000	55,000	-
31200003	Gas Tax Revenue			-
31310000	Franchise Fees - Electricity	65,000	65,000	-
31320000	Franchise Fees - Telecomm	35,000	35,000	-
31360000	Recycling Grants & Other			-
32100000	Occupational License	5,500	5,500	-
32200000	Building Permits	150,000	150,000	-
33512000	Revenue Sharing	63,000	63,000	-
34290000	Fingerprint/Police Reports			-
35400000	Violations of Local Ordinances	1,000	1,000	-
35400001	Parking Tickets	2,500	2,500	-
36100000	Interest Received	10,000	10,000	-
36900000	American Rescue Plan Act		155,000	155,000
Total Revenue		2,113,352	2,268,352	155,000
51312001	Salaries	70,000	70,000	-
51321000	FICA Office	8,400	8,400	-
51332000	Accounting	32,000	32,000	-
51334000	Other Contractual Services	2,000	2,000	-
51334003	Cleaning Services	4,000	4,000	-
51341000	Telephone	25,000	25,000	-
51349000	Other Current Charges	2,000	2,000	-
51349001	Broward Permit Fees	2,500	2,500	-
51351000	Office Exp & Dues Misc.	30,000	30,000	-
51431000	Legal Fees	25,000	25,000	-
51934000	Maintenance & Repairs	12,000	12,000	-
51349010	Election Costs	3,500	3,500	-
Total General		216,400	216,400	-
52112001	Police Salaries	539,070	539,070	-
52112002	Aide Salaries	279,038	279,038	-
52112003	Holiday Time	34,616	34,616	-
52112005	Vacation	32,200	32,200	-
52112006	Sick Time	31,469	31,469	-
52112008	ARPA Salaries	18,732	113,732	95,000
52121000	FICA	77,135	77,135	-
52122200	Deferred Comp	52,614	52,614	-
52122300	Seminars & Training	18,768	18,768	-
52123001	General Liability Insurance	63,861	63,861	-

Account #	Amended 12/14/21	As Adopted	As Amended	CHANGE
		Budget 9-30-22	Budget 9-30-22	
52123002	Hospitalization	27,737	27,737	-
52149000	Police General Exp & Misc.	30,000	30,000	-
52149002	Police Car # 2604 Expense	3,000	3,000	-
52149003	Police Computer Maint & Upgrac	40,000	40,000	-
52149005	Police Car # 2606 Expense	-	-	-
52149006	Police Car # 2608 Expense	500	500	-
52149007	Police Car # 2610 Expense	2,000	2,000	-
52149008	Police Car # 2612 Expense	2,000	2,000	-
52149009	Police Car #2014	2,000	2,000	-
52152000	Uniforms	10,000	10,000	-
				-
	Total Police	1,264,740	1,359,740	95,000
52234000	Fire Contract	250,819	250,819	-
52434000	Building Inspectors	60,000	60,000	-
53143000	Electricity	7,500	7,500	-
53343000	Water	25,000	25,000	-
53432000	Garbage & Trash Collection	75,000	75,000	-
53934000	Maintenance & Repairs	6,500	6,500	-
53949003	Landscaping Expense/Wall Exp	75,000	75,000	-
53949010	Penalties			-
54153000	Rent & Other	64,000	64,000	-
80010000	Capital Outlay	60,000	120,000	60,000
54153001	Hurricane	-	-	-
	Total Other	623,819	683,819	60,000
	Total Costs	2,104,959	2,259,959	155,000
	Revenue over Expense	8,393	8,393	0
	Prior Year Surplus	-	-	-
	Budgeted Surplus	8,393	8,393	-