

BUDGET SUMMARY
CITY OF MEXICO BEACH - FISCAL YEAR 2022-2023

***THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF MEXICO BEACH ARE 14.4% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.**

Millage Per \$1,000

General Fund 6.5

ESTIMATED REVENUES:		General Fund	Enterprise Funds	Total
	Millage per \$1,000			
Taxes				
Ad Valorem Taxes	6.5	\$ 3,310,845	\$	3,310,845
Franchise Fees		\$ 108,250	\$	108,250
Utility Taxes		\$ 93,650	\$	93,650
Communication Services Tax		\$ 25,750	\$	25,750
Sales Tax		\$ 160,000	\$	160,000
Gas Tax		\$ 76,650	\$	76,650
State Revenue Sharing		\$ 25,000	\$	25,000
Licenses & Permits		\$ 164,250	\$	64,250
Fines & Forfeitures		\$ 5,250	\$	5,250
Interest Income		\$ 750	\$	750
Other Governmental Revenue		\$ 134,250	\$	34,250
Charges for Services		\$ 46,700	\$ 2,938,147	\$ 2,984,847
Miscellaneous Revenue/Other Sources		\$ 7,500	\$	7,500
TOTAL REVENUES, TRANSFERS & BALANCES		\$ 4,158,845	\$ 2,938,147	\$ 7,096,992

EXPENDITURES

Elected Officials	\$	92,520		\$	92,520	
City Administrator	\$	192,406		\$	192,406	
City Clerk	\$	127,865		\$	127,865	
Legal	\$	65,000		\$	65,000	
Development Services	\$	110,293		\$	110,293	
General Government	\$	348,478		\$	348,478	
Police	\$	860,338		\$	860,338	
Fire	\$	809,283		\$	809,283	
Code Enforcement	\$	83,433		\$	83,433	
General Maintenance	\$	274,420		\$	274,420	
Roads & Streets	\$	466,984		\$	466,984	
Canal	\$	277,989		\$	277,989	
Vehicle Maintenance	\$	132,966		\$	132,966	
Parks & Recreation	\$	316,882		\$	316,882	
Debt Service	\$	0	\$	425,167	\$	425,167
Enterprise Funds			\$	2,512,980	\$	2,512,980
TOTAL EXPENDITURES	\$	4,158,845	\$	2,938,147	\$	7,096,992
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS						
RESERVES & BALANCES	\$	4,158,845	\$	2,938,147	\$	7,096,992

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAX AUTHORITY AS A PUBLIC RECORD

