BUDGET SUMMARY

TOWN OF LOXAHATCHEE GROVES - Fiscal Year 2022 - 2023

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF LOXAHATCHEE GROVES, FLORIDA ARE 12.38% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

General Fund: at 3.0 MILLS

ESTIMATED REVENUES		GENERAL	TRANSPORTATION	SURTAX	ROADS & DRAINAGE	CAPITAL PROJECTS	SOLID WASTE	TOTAL ALL FUNDS
Taxes: Millage Per \$1,000					1			
Ad Valorem Taxes: 3	.0 MILLS	\$1,264,990						\$1,264,990
Assessments per Unit								\$0
Roads & Drainage: \$	200 per unit				\$1,485,300			\$1,485,300
Solid Waste: \$4	400 per unit				I		\$574,560	\$574,560
Licenses & Permits		\$295,000			<u> </u>			\$295,000
Utility Taxes		\$465,000			I			\$465,000
Franchise Fees		\$489,500						\$489,500
Charges For Services		\$193,000						\$193,000
Intergovernmental Rev		\$379,100	\$403,900	\$266,200		\$1,538,000	\$1,900	\$2,589,100
Fines & Forfeitures		\$22,000						\$22,000
Investment Income		\$2,000			<mark>\$500</mark>		\$500	\$3,000
Miscellaneous Revenues		\$16,575			\$24,000			\$40,575
TOTAL SOURCES		\$3,127,165	\$403,900	\$266,200	\$1,509,800	\$1,538,000	\$576,960	\$7,422,025
Transfers In		\$172,500			\$541,000	\$640,100	\$135,365	\$1,488,965
Fund Balances/Reserves/Net As	ssets							
TOTAL REVENUE, TRANSFERS BALANCES	8 &	\$3,299,665	\$403,900	\$266,200	\$2,050,800	\$2,178,100	\$712,325	\$8,910,990
ESTIMATED EXPENDITURES				1			1	1
General Government		\$1,210,200						\$1,210,200
Public Safety								
Law Enforcement		\$641,000						\$641,000
PZB & Code		\$636,100						\$636,100
Physical Environment								\$0
Public Works					\$1,592,400			\$1,592,400
Solid Waste Services							\$704,700	\$704,700
Non-departmental		\$166,000			\$279,150		\$7,625	\$452,775
Capital Outlay						\$2,178,100		\$2,178,100
Debt Service					\$6,750			\$6,750
Contingency								
TOTAL EXPENDITURES		\$2,653,300	\$0	\$0	\$1,878,300	\$2,178,100		
Non-Expenditures/Other Uses						_		
Transfers Out		\$646,365	\$403,900	\$266,200	\$172,500			\$1,488,965
Fund Balances/Reserves/Net As	ssets							
TOTAL APPROPRIATED EXPENTANSFERS, RESERVES & BA		\$3,299,665	\$403,900	\$266,200	\$2,050,800	\$2,178,100	\$712,325	\$8,910,990

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