## **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	<u> </u>						
Ad Valorem Taxes: 3.0	0 MILLS \$1,264,990					I	\$1,264,990
Assessments per Unit						I	\$0
Roads & Drainage: \$20	00 per unit			\$1,485,300		I	\$1,485,300
Solid Waste: \$40	00 per unit					\$574,560	\$574,560
Licenses & Permits	\$295,000					I	\$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			\$500		\$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 Ass	sets						
TOTAL REVENUE, TRANSFERS BALANCES	<b>&amp;</b> \$3,299,665	\$403,900	\$266,200	\$2,050,800	\$2,178,100	<b>\$712,325</b>	\$8,910,990
ESTIMATED EXPENDITURES			<u> </u>			<u> </u>	
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 Ass	sets						
TOTAL APPROPRIATED EXPEN	DITURES \$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