

## EXHIBIT A

**BUDGET SUMMARY****TOWN OF LOXAHATCHEE GROVES - Fiscal Year 2024 - 2025**

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF LOXAHATCHEE GROVES, FLORIDA ARE 17.70% 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
<b>Taxes: Millage Per \$1,000</b>							
Ad Valorem Taxes: 3.0 MILLS	\$1,727,000						\$1,727,000
<b>Assessments per Unit</b>							\$0
Roads & Drainage: \$200 per unit				\$1,530,757			\$1,530,757
Solid Waste: \$450 per unit						\$649,800	\$649,800
Licenses & Permits	\$463,000						\$463,000
Utility Taxes	\$541,000						\$541,000
Franchise Fees	\$609,000						\$609,000
Charges For Services	\$287,000						\$287,000
Intergovernmental	\$425,300	\$400,000	\$336,300		\$750,000	\$500	\$1,912,100
Fines & Forfeitures	\$16,000						\$16,000
Investment Income	\$59,000			\$18,250		\$7,800	\$85,050
Miscellaneous Revenues	\$16,000			\$20,000			\$36,000
<b>TOTAL SOURCES</b>	<b>\$4,143,300</b>	<b>\$400,000</b>	<b>\$336,300</b>	<b>\$1,569,007</b>	<b>\$750,000</b>	<b>\$658,100</b>	<b>\$7,856,707</b>
							\$0
Transfers In	\$172,500			\$863,493	\$909,300	\$0	\$1,945,293
<b>Fund Balances/Reserves/Net Assets</b>	<b>\$1,563,000</b>	<b>\$0</b>	<b>\$47,000</b>	<b>\$617,000</b>	<b>\$420,000</b>	<b>\$254,000</b>	<b>\$2,901,000</b>
<b>TOTAL REVENUE, TRANSFERS &amp; BALANCES</b>	<b>\$5,878,800</b>	<b>\$400,000</b>	<b>\$383,300</b>	<b>\$3,049,500</b>	<b>\$2,079,300</b>	<b>\$912,100</b>	<b>\$12,703,000</b>
<b>ESTIMATED EXPENDITURES</b>							
General Government	\$1,585,654						\$1,585,654
Public Safety							
Law Enforcement	\$668,000						\$668,000
PZB & Code	\$903,800						\$903,800
Physical Environment							
Public Works				\$2,427,500			\$2,427,500
Solid Waste Services						\$712,000	\$712,000
Other Physical Environment							\$0
Non-departmental	\$162,000			\$0		\$8,000	\$170,000
Capital Outlay					\$2,079,300		\$2,079,300
Debt Service				\$5,000			\$5,000
Contingency							\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,319,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,432,500</b>	<b>\$2,079,300</b>	<b>\$720,000</b>	<b>\$8,551,254</b>
Non-Expenditures/Other Uses							
Transfers Out	\$989,493	\$400,000	\$383,300	\$0	\$0		\$1,772,793
<b>Fund Balances/Reserves/Net Assets</b>	<b>\$1,569,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$617,000</b>	<b>\$0</b>	<b>\$192,100</b>	<b>\$2,378,953</b>
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$5,878,800</b>	<b>\$400,000</b>	<b>\$383,300</b>	<b>\$3,049,500</b>	<b>\$2,079,300</b>	<b>\$912,100</b>	<b>\$12,703,000</b>
<b>TRANSFERS, RESERVES &amp; BALANCES</b>							

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