

EXHIBIT "A"

BUDGET SUMMARY

TOWN OF LOXAHATCHEE GROVES - Fiscal Year 2023 - 2024

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF LOXAHATCHEE GROVES, FLORIDA ARE 21.16% 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							
Ad Valorem Taxes: 3.0 MILLS	\$1,502,208						\$1,502,208
Assessments per Unit							\$0
Roads & Drainage: \$200 per unit				\$1,530,757			\$1,530,757
Solid Waste: \$400 per unit						\$580,224	\$580,224
Licenses & Permits	\$360,000						\$360,000
Utility Taxes	\$496,000						\$496,000
Franchise Fees	\$536,800						\$536,800
Charges For Services	\$219,000						\$219,000
Intergovernmental Rev	\$422,000	\$406,386	\$334,000		\$750,000	\$500	\$1,912,886
Fines & Forfeitures	\$10,000						\$10,000
Investment Income	\$5,000			\$0		\$500	\$5,500
Miscellaneous Revenues	\$1,000			\$5,000			\$6,000
TOTAL SOURCES	\$3,552,008	\$406,386	\$334,000	\$1,535,757	\$750,000	\$581,224	\$7,159,376
							\$0
Transfers In	\$172,500			\$278,836	\$1,895,800	\$175,000	\$2,522,136
Fund Balances/Reserves/Net Assets	\$490,451	\$0	\$0	\$624,113	\$0	\$0	\$1,114,564
TOTAL REVENUE, TRANSFERS & BALANCES	\$4,214,959	\$406,386	\$334,000	\$2,438,706	\$2,645,800	\$756,224	\$10,796,076
ESTIMATED EXPENDITURES							
General Government	\$1,402,423						\$1,402,423
Public Safety							
Law Enforcement	\$661,000						\$661,000
PZB & Code	\$689,100						\$689,100
Physical Environment							
Public Works		\$0		\$1,543,393			\$1,543,393
Solid Waste Services						\$692,804	\$692,804
Other Physical Environment							\$0
Non-departmental	\$141,000			\$383,000		\$6,044	\$530,044
Capital Outlay	\$47,000				\$2,645,800		\$2,692,800
Debt Service				\$5,000			\$5,000
Contingency						\$0	\$0
TOTAL EXPENDITURES	\$2,940,522	\$0	\$0	\$1,931,393	\$2,645,800	\$698,848	\$8,216,564
Non-Expenditures/Other Uses							
Transfers Out	\$1,274,437	\$406,386	\$334,000	\$507,313	\$0		\$2,522,136
Fund Balances/Reserves/Net Assets	\$0	\$0	\$0	\$0	\$0	\$57,376	\$57,376
TOTAL APPROPRIATED EXPENDITURES	\$4,214,959	\$406,386	\$334,000	\$2,438,706	\$2,645,800	\$756,224	\$10,796,076
TRANSFERS, RESERVES & BALANCES							

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