

# BUDGET SUMMARY

## TOWN OF LOXAHATCHEE GROVES - Fiscal Year 2023 - 2024

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF LOXAHATCHEE GROVES, FLORIDA ARE 76.54% 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	\$1,502,208						\$1,502,208
<b>Assessments per Unit</b>							\$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 Revenue	\$422,000	\$406,386	\$334,000		\$1,100,000	\$500	\$2,262,886
Fines & Forfeitures	\$10,000						\$10,000
Investment Income	\$5,000					\$500	\$5,500
Miscellaneous Revenues	\$1,000						\$6,000
<b>TOTAL SOURCES</b>	<b>\$3,552,008</b>	<b>\$406,386</b>	<b>\$334,000</b>	<b>\$1,535,757</b>	<b>\$1,100,000</b>	<b>\$581,224</b>	<b>\$7,509,376</b>
Transfers In							\$0
<b>Fund Balances/Reserves/Net Assets</b>	<b>\$172,500</b>			<b>\$278,836</b>	<b>\$1,895,800</b>	<b>\$175,000</b>	<b>\$2,522,136</b>
	<b>\$504,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$624,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,128,444</b>
<b>TOTAL REVENUE, TRANSFERS &amp; BALANCES</b>	<b>\$4,228,840</b>	<b>\$406,386</b>	<b>\$334,000</b>	<b>\$2,438,706</b>	<b>\$2,995,800</b>	<b>\$756,224</b>	<b>\$11,159,956</b>
<b>ESTIMATED EXPENDITURES</b>							
General Government	\$1,483,657						\$1,483,657
Public Safety							
Law Enforcement	\$661,000						\$661,000
PZB & Code	\$683,330						\$683,330
Physical Environment							
Public Works							
Solid Waste Services							
Other Pysical Environment							
Non-departmental	\$151,000						
Capital Outlay							
Debt Service							
Contingency							
<b>TOTAL EXPENDITURES</b>	<b>\$2,978,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,075,072</b>	<b>\$2,995,800</b>	<b>\$698,848</b>	<b>\$8,748,707</b>
Non-Expenditures/Other Uses							
Transfers Out	\$1,249,853	\$406,386	\$334,000	\$359,397	\$0		\$2,349,636
<b>Fund Balances/Reserves/Net Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,237</b>	<b>\$0</b>	<b>\$57,376</b>	<b>\$61,613</b>
<b>TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES &amp; BALANCES</b>	<b>\$4,228,840</b>	<b>\$406,386</b>	<b>\$334,000</b>	<b>\$2,438,706</b>	<b>\$2,995,800</b>	<b>\$756,224</b>	<b>\$11,159,956</b>

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