

Final 2022-2023

VILLAGE OF HIGHLAND PARK - FISCAL YEAR 2022-2023 BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE VILLAGE OF HIGHLAND PARK, FLORIDA, ARE 9.4% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

	General Fund	Enterprise Fund	Total All Funds	
<u>CASH BALANCE BROUGHT FORWARD:</u>	\$801,329	\$140,709	\$942,038	
	Millage			
<u>ESTIMATED REVENUES:</u>	per 1000			
Ad Valorem Taxes	9.9759	\$154,224	\$0	\$154,224
Franchise Tax		\$20,772	\$0	\$20,772
Business Tax		\$60	\$0	\$60
Interest Earned		\$36	\$12	\$48
State of Florida		\$0		
Revenue Sharing		\$12,383	\$0	\$12,383
Sales Tax		\$16,600	\$0	\$16,600
Gasoline Tax		\$15,126	\$0	\$15,126
Alcohol Tax		\$0	\$0	\$0
FRDAP Reimbursement		\$0	\$0	\$0
Donations		\$5,100	\$0	\$5,100
Water Revenue		\$0	\$87,000	\$87,000
Total Revenues:		\$224,301	\$87,012	\$311,313
<u>TOTAL REVENUES AND BALANCES:</u>		\$1,025,630	\$227,721	\$1,253,351
<u>EXPENDITURES:</u>				
Administrative Expenses		\$25,200	\$25,200	\$50,400
Operating Expenses		\$10,560	\$5,870	\$16,430
Professional Fees		\$39,400	\$19,600	\$59,000
Insurance		\$5,450	\$9,500	\$14,950
Comprehensive Plan		\$8,500	\$0	\$8,500
Fire Protection		\$17,000	\$0	\$17,000
Garbage Disposal		\$7,920	\$0	\$7,920
Supplies		\$4,850	\$3,500	\$8,350
Repair & Maintenance		\$73,591	\$14,342	\$87,933
Utilities		\$9,000	\$9,000	\$18,000
Total Expenditures:		\$201,471	\$87,012	\$288,483
Reserves & Contingency:		\$824,159	\$140,709	\$964,868
<u>TOTAL EXPENDITURES & RESERVES:</u>		\$1,025,630	\$227,721	\$1,253,351

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