

Draft Budget 2025-2026						
VILLAGE OF HIGHLAND PARK						
BUDGET SUMMARY						
FOR FISCAL YEAR 2025-2026						
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE VILLAGE OF HIGHLAND PARK, FLORIDA, ARE 63.5% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.						
	General Fund				Enterprise Fund	
	General Fund	Road Fund	Beautification Fund	Total General Fund	Operations	Total Budget (All Funds)
BEGINNING FUND BALANCE	\$732,237.26	\$164,153.77	\$10,836.91	\$907,227.94	\$65,770.50	\$972,998.44
ESTIMATED REVENUES:						
Ad Valorem Taxes	\$193,271.00	\$0.00	\$0.00	\$193,271.00	\$0.00	\$193,271.00
Franchise Tax	\$19,980.00	\$0.00	\$0.00	\$19,980.00	\$0.00	\$19,980.00
Business Tax	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00
Interest Earned	\$22,200.00	\$4,800.00	\$0.00	\$27,000.00	\$1,800.00	\$28,800.00
State of Florida	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Sharing	\$10,584.00	\$0.00	\$0.00	\$10,584.00	\$0.00	\$10,584.00
Sales Tax	\$20,659.32	\$0.00	\$0.00	\$20,659.56	\$0.00	\$20,659.56
Gasoline Tax	\$0.00	\$13,800.00	\$0.00	\$13,800.00	\$0.00	\$13,800.00
Alcohol Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$94,000.00	\$94,000.00
Donations from Residents	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfers	\$5,000.00	\$100,000.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00
Total Revenues:	\$272,054.32	\$118,600.00	\$0.00	\$390,654.56	\$95,800.00	\$486,454.56
TOTAL REVENUES AND BALANCES:	\$1,004,291.58	\$282,753.77	\$10,836.91	\$1,297,882.50	\$161,570.50	\$1,459,453.00
EXPENDITURES:						
Administrative Expenses	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$16,900.00	\$86,900.00
Operating Expenses	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$28,000.00	\$40,000.00
Professional Fees	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$6,000.00	\$27,000.00
Insurance	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$12,000.00	\$20,000.00
Comprehensive Plan	\$16,750.00	\$0.00	\$0.00	\$16,750.00	\$0.00	\$16,750.00
Fire Protection	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
Garbage Disposal	\$9,150.00	\$0.00	\$0.00	\$9,150.00	\$0.00	\$9,150.00
Supplies	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$5,000.00	\$8,000.00
Repair & Maintenance	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$60,000.00	\$160,000.00
Projects	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
Tsf to Roads for Repaving	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
Utilities	\$11,500.00	\$0.00	\$0.00	\$11,500.00	\$33,500.00	\$45,000.00
Total Expenditures:	\$376,400.00	\$0.00	\$0.00	\$376,400.00	\$161,400.00	\$537,800.00
Reserves & Contingency:	\$627,891.58	\$282,753.77	\$10,836.91	\$921,482.50	\$170.50	\$921,653.00
TOTAL EXPENDITURES & RESERVES:	\$1,004,291.58	\$282,753.77	\$10,836.91	\$1,297,882.50	\$161,570.50	\$1,459,453.00

This budget is based on a 2.14% change of rolled-back rate per DR-420.