

VILLAGE OF HIGHLAND PARK - FISCAL YEAR 2024-2025

BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE VILLAGE OF HIGHLAND PARK, FLORIDA, ARE 46.4% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

	General Fund	Enterprise Fund	Total All Funds
<u>CASH BALANCE BROUGHT FORWARD:</u>	\$775,869	\$88,144	\$864,013
<u>ESTIMATED REVENUES:</u>	Millage per 1000		
Ad Valorem Taxes	9.9759	\$188,415	\$0
Franchise Tax		\$14,400	\$0
Business Tax		\$360	\$0
Interest Earned		\$29,220	\$3,576
State of Florida		\$0	
Revenue Sharing		\$10,581	\$0
Sales Tax		\$20,659	\$0
Gasoline Tax		\$14,100	\$0
Alcohol Tax		\$0	\$0
FRDAP Reimbursement		\$0	\$0
Donations		\$0	\$0
Water Revenue		\$0	\$87,000
Transfers		\$5,000	\$0
Total Revenues:		\$282,735	\$90,576
<u>TOTAL REVENUES AND BALANCES:</u>		\$1,058,604	\$178,720
			\$1,237,324
<u>EXPENDITURES:</u>			
Administrative Expenses		\$51,408	\$10,282
Operating Expenses		\$7,540	\$18,212
Professional Fees		\$12,300	\$6,000
Insurance		\$5,866	\$9,822
Comprehensive Plan		\$15,000	\$0
Fire Protection		\$17,000	\$0
Garbage Disposal		\$8,700	\$0
Supplies		\$4,700	\$876
Repair & Maintenance		\$91,280	\$27,564
Utilities		\$10,800	\$31,560
Total Expenditures:		\$224,614	\$104,315
Reserves & Contingency:		\$833,990	\$74,405
<u>TOTAL EXPENDITURES & RESERVES:</u>		\$1,058,604	\$178,720
			\$1,237,324

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