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
CASH BALANCE BROUGHT	FORWARD:	\$801,329	\$140,709	\$942,038
	Millage			
ESTIMATED REVENUES:	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	\$C
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
TOTAL REVENUES AND BALANCES:				
TOTAL REVENUES AND B	ALANCES:	\$1,025,630	\$227,721	\$1,253,351
	<u>ALANCES:</u>	\$1,025,630	\$227,721	\$1,253,351
EXPENDITURES:	<u>ALANCES:</u>			
EXPENDITURES: Administrative Expenses	ALANCES:	\$25,200	\$25,200	\$50,400
<u>EXPENDITURES:</u> Administrative Expenses Operating Expenses	<u>ALANCES:</u>	\$25,200 \$10,560	\$25,200 \$5,870	\$50,400 \$16,430
<u>EXPENDITURES:</u> Administrative Expenses Operating Expenses Professional Fees	<u>ALANCES:</u>	\$25,200 \$10,560 \$39,400	\$25,200 \$5,870 \$19,600	\$50,400 \$16,430 \$59,000
<u>EXPENDITURES:</u> Administrative Expenses Operating Expenses Professional Fees Insurance	<u>ALANCES:</u>	\$25,200 \$10,560 \$39,400 \$5,450	\$25,200 \$5,870 \$19,600 \$9,500	\$50,400 \$16,430 \$59,000 \$14,950
<u>EXPENDITURES:</u> Administrative Expenses Operating Expenses Professional Fees Insurance Comprehensive Plan	<u>ALANCES:</u>	\$25,200 \$10,560 \$39,400	\$25,200 \$5,870 \$19,600	\$50,400 \$16,430 \$59,000
	<u>ALANCES:</u>	\$25,200 \$10,560 \$39,400 \$5,450 \$8,500	\$25,200 \$5,870 \$19,600 \$9,500 \$0	\$50,400 \$16,430 \$59,000 \$14,950 \$8,500
<u>EXPENDITURES:</u> Administrative Expenses Operating Expenses Professional Fees Insurance Comprehensive Plan Fire Protection Garbage Disposal	<u>ALANCES:</u>	\$25,200 \$10,560 \$39,400 \$5,450 \$8,500 \$17,000	\$25,200 \$5,870 \$19,600 \$9,500 \$0 \$0	\$50,400 \$16,430 \$59,000 \$14,950 \$8,500 \$17,000 \$7,920
<u>EXPENDITURES:</u> Administrative Expenses Operating Expenses Professional Fees Insurance Comprehensive Plan Fire Protection Garbage Disposal Supplies	<u>ALANCES:</u>	\$25,200 \$10,560 \$39,400 \$5,450 \$8,500 \$17,000 \$7,920	\$25,200 \$5,870 \$19,600 \$9,500 \$0 \$0 \$0 \$0	\$50,400 \$16,430 \$59,000 \$14,950 \$8,500 \$17,000
EXPENDITURES: Administrative Expenses Operating Expenses Professional Fees Insurance Comprehensive Plan Fire Protection Garbage Disposal Supplies Repair & Maintenance	<u>ALANCES:</u>	\$25,200 \$10,560 \$39,400 \$5,450 \$8,500 \$17,000 \$7,920 \$4,850	\$25,200 \$5,870 \$19,600 \$9,500 \$0 \$0 \$0 \$0 \$0 \$3,500	\$50,400 \$16,430 \$59,000 \$14,950 \$8,500 \$17,000 \$7,920 \$8,350 \$87,933
<u>EXPENDITURES:</u> Administrative Expenses Operating Expenses Professional Fees Insurance Comprehensive Plan Fire Protection	<u>ALANCES:</u>	\$25,200 \$10,560 \$39,400 \$5,450 \$8,500 \$17,000 \$7,920 \$4,850 \$73,591	\$25,200 \$5,870 \$19,600 \$9,500 \$0 \$0 \$0 \$0 \$3,500 \$14,342	\$50,400 \$16,430 \$59,000 \$14,950 \$8,500 \$17,000 \$7,920 \$8,350
EXPENDITURES: Administrative Expenses Operating Expenses Professional Fees Insurance Comprehensive Plan Fire Protection Garbage Disposal Supplies Repair & Maintenance Utilities	<u>ALANCES:</u>	\$25,200 \$10,560 \$39,400 \$5,450 \$8,500 \$17,000 \$7,920 \$4,850 \$73,591 \$9,000	\$25,200 \$5,870 \$19,600 \$9,500 \$0 \$0 \$0 \$0 \$3,500 \$14,342 \$9,000	\$50,400 \$16,430 \$59,000 \$14,950 \$8,500 \$17,000 \$7,920 \$8,350 \$87,933 \$18,000

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