

2023-2024 Adopted Budget

Please find the Adopted Budget at the bottom of the page under Files

Supporting Documents

2023-2024 Adopted Budget 1.2 MB

BUDGET SUMMARY					
TOWN OF LAKE HAMILTON, FLORIDA – FISCAL YEAR 2023-2024					
*THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF LAKE HAMILTON ARE 14.6% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES					
ESTIMATED REVENUES		GENERAL	CAPITAL	ENTERPRISE	TOTAL ALL
		FUND	PROJECT	FUND	FUNDS
Taxes:	Millage per \$1,000 = 8.4276				
Ad Valorem Taxes		1,102,185	0	0	1,102,185
Sales and Fuel Taxes		207,465	0	0	207,465
Franchise Fees		243,849	0	0	243,849
Utility Service Taxes		370,160	0	0	370,160
State Revenue Sharing		180,871	0	0	180,871
Charges for Services		1,211,587	0	2,378,576	3,590,163
Intergovernmental Revenue		10,000	12,123,943	0	12,133,943
Fines & Forfeitures		40,000	0	0	40,000
Miscellaneous Revenues		93,000	0	0	93,000
Licenses and Permits		3,492,375	0	0	3,492,375
TOTAL RESOURCES		6,961,492	12,123,943	2,378,576	21,464,011
Transfers In		0	0	272,500	272,500
Fund Balances/Reserves/Net Assets		1,125,515	0	0	1,125,515
TOTAL REVENUES and TRANSFERS		8,077,007	12,123,943	2,651,076	22,852,026
EXPENDITURES					
General Government		1,513,345	1,500,000	0	3,013,345
Public Safety		1,393,553	623,500	0	2,017,053
Physical Environment		0	12,136,239	1,411,264	13,547,503
Culture/Recreation		299,137	50,000	0	349,137
Transportation		531,715	1,975,000	0	2,506,715
Debt Services		133,416	0	159,342	292,756
TOTAL EXPENDITURES		3,871,166	16,284,739	1,570,606	21,726,509
Fund Balances/Reserves/Net Assets		1,125,515	0	0	1,125,515
TOTAL EXPENDITURES AND RESERVE ADDITIONS		4,996,681	16,284,739	1,570,606	22,852,026
The tentative adopted budget is on file at Town of Lake Hamilton Town Hall for public inspection.					