Resolution XXX-2023
Attachment "A"
VILLAGE OF INDIANTOWN
Revenue Budget Page 1 of 2
For the Year: 2023 - 2024

REVENUES	General Fund Fund Budget	Water & Sewer Enterprise Fund Budget	Total All Funds Budget
Taxes			
Ad-Valorem Taxes	$ 3,636,955	$ -	$ 3,636,955
Local Option Fuel Taxes	241,500	-	241,500
Communication Services Taxes	73,000	-	73,000
Local Business Tax	4,000	-	4,000
Sub-Total	**$ 3,955,455**	**$ -**	**$ 3,955,455**
Business Tax Receipts and Permits			
Permit Fees - Other (ROW)	$ 500	$ -	$ 500
Permits- Special Events	3,000	-	3,000
Franchise Fees-Electricity	445,000	-	445,000
Growth Management/Planning & Zoni	30,000	-	30,000
Building permits	360,000	-	360,000
Development Review Applications	90,000	-	90,000
Impact Fees - Water / Sewer	-	106,250	106,250
Sub-Total	**$ 928,500**	**$ 106,250**	**$ 1,034,750**
Intergovernmental			
Shared Revenues - Other Local Uni	$ 1,130,000	$ -	$ 1,130,000
Sub-Total	**$ 1,130,000**	**$ -**	**$ 1,130,000**
Charges for Services			
P&R Athletic Fields Fee	$ 5,500	$ -	$ 5,500
Lien Search	5,500	-	5,500
Water Sales-Residential	-	662,030	662,030
Water Sales - Commercial	-	203,150	203,150
Private Water System Operation	-	5,990	5,990
Connection Fees	-	28,850	28,850
Default:Charges	-	7,700	7,700
Water Sales- Public Fire	-	8,010	8,010
Water Sales- Private Fire	-	4,080	4,080
Guaranteed Revenues	-	120,000	120,000
Wastewater Sales-Residential	-	1,075,810	1,075,810
Wastewater Sales-Commercial	-	296,560	296,560
Lift Station Revenue	-	1,390	1,390
Sub-Total	**$ 11,000**	**$ 2,413,570**	**$ 2,424,570**
Fines & Forfeitures			
Court Fines	$ 2,000	$ -	$ 2,000
Village Code Violations	3,000	-	3,000
Building Code Violations	3,000	-	3,000
Residential Late Fee	-	21,390	21,390
Business Late Fee	-	2,110	2,110
Sub-Total	**$ 8,000**	**$ 23,500**	**$ 31,500**
Miscellaneous			
Interest Income	$ 260,000	$ 35,000	$ 295,000
Sub-Total	**$ 260,000**	**$ 35,000**	**$ 295,000**
Other Sources			
Transfer In - Utility	$ 150,000	$ -	$ 150,000
Sub-Total	**$ 150,000**	**$ -**	**$ 150,000**
TOTAL REVENUES	**$ 6,442,955**	**$ 2,578,320**	**$ 9,021,275**

Resolution XXX-2023
Attachment "A"
VILLAGE OF INDIANTOWN
Expenditure Budget Page 2 of 2
For the Year: 2023 - 2024

EXPENDITURES	General Fund Fund Budget	Water & Sewer Enterprise Fund Budget	Total All Funds Budget
General Government			
Legislative	$ 100,120	$ -	$ 100,120
Executive	863,147	-	863,147
Financial and Administrative	890,666	-	890,666
Legal Council	170,000	-	170,000
Comprehensive Planning	816,092	-	816,092
Other General Government	1,034,828	-	1,034,828
Sub-total	**$ 3,874,853**	**$ -**	**$ 3,874,853**
Physical Environment			
Water Utility Services	$ -	$ 436,610	$ 436,610
Sewer/Wastewater Services	-	378,000	378,000
Water-Sewer Combination Services	220,000	1,763,710	1,983,710
Sub-total	**$ 220,000**	**$ 2,578,320**	**$ 2,798,320**
Transportation			
Road and Street Facilities	$ 1,610,444	$ -	$ 1,610,444
Sub-total	**$ 1,610,444**	**$ -**	**$ 1,610,444**
Culture/Rrecreation			
Parks and Recreation	$ 737,658	$ -	$ 737,658
Sub-total	**$ 737,658**	$ -	**$ 737,658**
TOTAL EXPENDITURES	**$ 6,442,955**	**$ 2,578,320**	**$ 9,021,275**