

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF BELLE GLADE ARE 7.28 PERCENT MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.**

## General Fund

ESTIMATED REVENUES:		GENERAL FUND	COMMUNITY REDEVELOPMENT AGENCY FUND	INFRASTRUCTURE SURTAX FUND	GENERAL CAPITAL OUTLAY FUND	STORMWATER UTILITY FUND	GARBAGE/ SOLID WASTE FUND	MARINA FUND	REVOLVING LOAN FUND	TOTAL ALL FUNDS
Taxes: Millage Per \$1000										
Ad Valorem Taxes	6.5419	2,546,630								2,546,630
Other Taxes		2,008,534			136,335					2,144,869
Permits, Fees & Special Assessments		1,654,600				850,872				2,505,472
Intergovernmental Revenue		2,950,544	46,866	1,354,785	3,756,627	100,000				8,208,822
Charges for Services		375,008					2,856,000	1,504,239	2,000	4,737,247
Judgments, Fines & Forfeits		53,800								53,800
Miscellaneous Revenue		527,169	1,000	6,100	1,650	8,000	7,600	10,600	24,169	586,288
TOTAL SOURCES		\$10,116,285	\$47,866	\$1,360,885	\$3,894,612	\$958,872	\$2,863,600	\$1,514,839	\$26,169	\$20,783,128
Transfers In		400,000	64,121				61,009	260,838		785,968
Fund Balances/Reserves/Net Assets		1,615,898	200,000	2,177,434	226,435	1,428,519			301,154	5,949,440
TOTAL REVENUES, TRANSFERS & BALANCES		\$12,132,183	\$311,987	\$3,538,319	\$4,121,047	\$2,387,391	\$2,924,609	\$1,775,677	\$327,323	\$27,518,536
EXPENDITURES										
General Government		4,776,693								4,776,693
Public Safety		4,196,107								4,196,107
Physical Environment		275,345				1,207,102	2,424,609			3,907,056
Transportation		892,555	50,000		3,972,592					4,915,147
Economic Environment		436	66,392						77,323	144,151
Human Services		32,791								32,791
Culture/Recreation		1,337,890		2,389,523	10,470			1,775,677		5,513,560
Debt Service										0
TOTAL EXPENDITURES		\$11,511,817	\$116,392	\$2,389,523	\$3,983,062	\$1,207,102	\$2,424,609	\$1,775,677	\$77,323	\$ 23,485,505
Transfers Out		385,968					400,000			785,968
Fund Balances/Reserves/Net Assets		234,398	195,595	1,148,796	137,985	1,180,289	100,000		250,000	3,247,063
TOTAL APPROPRIATED EXPENDITURES										
TRANSFERS, RESERVES & BALANCES		\$12,132,183	\$311,987	\$3,538,319	\$4,121,047	\$2,387,391	\$2,924,609	\$1,775,677	\$327,323	\$27,518,536
The tentative, adopted, and / or final budgets are on file in the office of the above mentioned taxing authority as a public record.										