

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 311100-541492

DEPARTMENT: GENERAL FUND BUDGET REVENUE SUMMARY

ACCOUNT

311100	Ad Valorem Taxes - Current	\$1,689,073
311200	Ad Valorem Taxes - Delinq.	\$30,000
323100	Franchise Tax - Electric	\$200,000
323400	Franchise Tax - Gas	\$5,000
314100	Utility Tax - Electric	\$256,000
314300	Utility Tax - Water	\$34,000
314400	Utility Tax - Gas	\$16,000
315100	Communication Srvce Tax	\$57,000
316100	Local Business Tax	\$50,000
322100	Building Permits	\$110,000
335120	State Revenue Sharing	\$26,245
335150	Alcoholic Beverage License	\$1,200
335180	Half-cent Sale Tax	\$232,400
343410	Garbage/Solid Waste Op. Inc.	\$221,430
343415	Recycling	\$16,530
349100	Cert., Copying, Research	\$2,000
349900	Charges for Services	\$3,400
349901	Other Charges for Services	\$3,100
349902	HIDTA	\$27,600
349950	Tower Lease	\$80,000
351100	Court Fines	\$6,000
351300	Police Education	\$400
351400	School Crossing Guard	\$400
354100	Violation of Local Ordinances	\$500
369900	Miscellaneous	\$5,000
347901	VG Youth Group	\$20,000
347902	MSVG Soccer Club	\$65,000
399999	CITT Admin Fees (5% of Transit)	\$6,170
541492	SRO for Blessed Trinity	\$50,000
	TOTAL	\$3,214,448

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 512000

DEPARTMENT: EXECUTIVE

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
512110	Village Clerk's Salary	50 % of Salary		\$38,900
512210	Medicare/FICA taxes			\$2,976
512220	Retirement Contribution			\$6,224
512230	Life & Health Ins.			\$25,208
512240	Worker's Compensation			\$2,000
512450	Insurance - Liability			\$2,500
512491	Education		\$1,000	
	Books, Publications & Mem		\$500	
TOTAL				\$77,808

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 513000

DEPARTMENT: FINANCIAL & ADMINISTRATION

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
513130	Other Salaries - Temp.			\$3,000
513131	Administrative Ass't			\$41,309
513210	Medicare/FICA Taxes			\$3,390
513220	Retirement Contribution			\$3,305
513230	Life & Health Ins.			\$25,208
513240	Worker's Compensation			\$2,500
513310	Professional Services			
		Engineer and Plans Review	\$45,000	
		Becker & Poliakoff	\$25,000	
		BCC Engineering	\$30,000	
		Total Account # 513310		\$100,000
513320	Accounting & Audit			
		Accounting	\$45,000	
		Audit	\$50,000	
		Total Account # 513320		\$95,000
513340	Other Contractual Services			
		Computer Software/Upgrades	\$5,000	
		IT	\$25,000	
		Aquarama	\$3,000	
		My Box	\$3,240	
				\$36,240
513410	Communication			
		Postage	\$4,000	
		AT&T (Phone & Internet)	\$8,000	
		Cell Phone	\$900	
		Comcast	\$600	
		Total Account # 513410		\$13,500
513450	Insurance			
			\$4,000	\$4,000
513460	Repair & Maintenance			
		Printers	\$2,000	
		Computer	\$3,000	
		Total Account # 513460		\$5,000
513470	Printing & Binding			\$1,000
513480	Promotional Activities			
		Easter	\$6,000	
		4th of July & Fireworks	\$27,000	
		Halloween	\$1,000	
		Christmas	\$5,000	
		River Cities Festival	\$2,000	
		Total Account # 513480		\$41,000
513490	Other Current Charges			
		Legal Ads -	\$5,000	
		Copier Lease	\$5,400	
		Charter & Code Revisions	\$3,000	
		Pitney Bowes	\$3,000	
		Repair & Maintenances	\$3,000	
		Bank Charges	\$11,000	
		Total Account # 513490		\$30,400
		TOTAL THIS PAGE		\$404,852

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 513000 (CONTINUATION)

DEPARTMENT: FINANCIAL & ADMINISTRATION

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
513510	Office Supplies			\$4,000
513520	Operating Supplies			
		Copy Paper/Office suplies	\$3,000	
		Computer Supplies	\$3,000	
		Total Account # 513520		\$6,000
513540	Books,Publications, Subscriptions, Memberships			
		Total Account # 513540		\$3,500
		TOTAL FROM PAGE 3		\$404,851
		TOTAL FOR 513000		\$418,351

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 514000
DEPARTMENT: LEGAL COUNSEL

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
514310	Professional Services		\$36,000	
		Total Account # 514310		\$36,000
514540	Books,Publications, Subscriptions, Memberships			
		Municipal Law Book & Revisions	\$1,500	
		Total Account # 514540		\$1,500
		TOTAL		\$37,500

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 515000

DEPARTMENT: COMPREHENSIVE PLANNING & ZONING

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
515110	Executive Salary	Chairman		\$3,386
515130	Other Salaries & Wages	Board Members		\$4,916
515210	Medicare/FICA Taxes			\$635
515240	Worker's Compensation		\$160	\$160
515310	Professional Services		\$5,000	\$5,000
515450	Insurance - Liability		\$370	\$370
515540	Books,Publications, Subscriptions, Memberships			\$1,500
		TOTAL		\$15,967

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 519000

DEPARTMENT: OTHER GENERAL GOV. SER

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
519130	Other Salaries & Wages			
		FT Maintenance	\$37,601	
		Total Account # 519130		\$37,601
519131	Other Salaries & Wages	LO & SR		\$33,568
		Total for Salaries	\$71,169	
519210	Medicare/FICA Taxes			\$5,444
519230	Life & Health Insurance			\$25,208
519240	Worker's Compensation			\$1,800
519220	Retirement Contribution			\$3,008
519340	Other Contractual Services			
		A/C	\$2,400	
		Exterminator	\$600	
		Alsco	\$1,500	
		Lawn Service	\$20,000	
		Total Account # 519340		\$24,500
519410	Communication Services	Cell Phone	\$900	\$900
519430	Utility Services			
		FPL	\$50,000	
		Water	\$1,000	
		Gas	\$1,000	
		Total Account # 519430		\$52,000
519450	Insurance - Liability		\$900	\$900
519460	Repair & Maintenance			
		Truck Repairs & PM's	\$5,500	
		Village Hall	\$7,500	
		A/C Maintenance	\$5,500	
		Gen Maintenance	\$7,000	
		Total Account # 519460		\$25,500
519461	Village Improvements	Village Improvements		\$55,540
519490	Other Current Charges			
		Misc. Repairs and Expenses		\$10,000
		TOTAL THIS PAGE		\$275,969

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 519000 (CONTINUATION)

DEPARTMENT: OTHER GENERAL GOV. SER

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
519461	Village Improvements	Village Improvements		\$55,540
519490	Other Current Charges	Misc. Repairs and Expenses		\$10,000
519520	Operating Supplies	Tools	\$1,000	
		Supplies	\$2,000	
		Cleaning Chemicals	\$2,000	
		Gasoline	\$5,000	
		Total Account # 519520		\$10,000
519640	Capital Outlay	Machine and Equipment	\$1,000	
		Canopy for Gen. Station	\$10,800	
		Total Account # 519640		\$11,800
		TOTAL FROM PAGE 7		\$275,969
		TOTAL FOR 519000		\$363,309

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 521000

DEPARTMENT: LAW ENFORCEMENT

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
521110	Executive Salary	Salary	\$83,245	
		TOTAL FOR ACCOUNT # 521110		\$83,245
521111	Lieutenant's Salary	Salary	\$65,992	
		TOTAL FOR ACCOUNT # 521111		\$65,992
521130	Full-time Officer's Salary	Fonseca	\$55,652	Fonseca
		Espinosa	\$52,971	Espinosa
		Duron	\$51,428	Duron
		Masnata	\$50,232	Masnata
		Garcia	\$50,232	Garcia
		Otero	\$47,088	Otero
	Benefits per Contract	Overtime	\$28,000	Overtime
		Holiday Leave	\$26,000	Holiday
		Compensatory Time	\$16,000	Compensatory
		TOTAL FOR ACCOUNT # 521130		\$377,603
521131	Part-time Officer's Salary		\$289,740	
		TOTAL FOR ACCOUNT # 521131		\$289,740
521132	School Crossing Guard Salary		\$5,511	
		TOTAL FOR ACCOUNT # 521132		\$5,511
521133	Administrative Assistant	Salary	\$40,106	
		TOTAL FOR ACCOUNT # 521133		\$40,106
521144	HIDTA	Overtime		\$18,000
521150	Incentives	Officers	\$1,920	
		TOTAL FOR ACCOUNT # 521150		\$1,920
		Total This Page		\$882,117

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 521000 (CONTINUED)

DEPARTMENT: LAW ENFORCEMENT

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
521210	Medicare/FICA Taxes			
		TOTAL FOR ACCOUNT # 521210		\$70,555
521220	Retirement Contribution	Per Contract	\$39,740	
		TOTAL FOR ACCOUNT # 521220		\$39,740
521230	Life & Health Insurance Employee Coverage			
		Health Insurance	\$226,869	
		Dental Insurance	\$1,500	
		Vision	\$1,500	
	Dependent Benefit / Contract	\$100 per month x 12 x 2	\$0	
		TOTAL FOR ACCOUNT # 521230		\$226,872
521240	Worker's Compensation		\$20,000	
		TOTAL FOR ACCOUNT # 521240		\$20,000
521310	Professional Services			
		Backgrounds	\$6,000	
		I. A.'s Investigations	\$3,000	
		Pre-employ. Medicals & Drugs	\$5,000	
		Poly & Psy	\$5,000	
		TOTAL FOR ACCOUNT # 521310		\$19,000
521400	Travel & Per Diem		\$4,300	
		TOTAL FOR ACCOUNT # 521400		\$4,300
521410	Communication			
		Postage	\$3,000	
		Telephone & Cell Phone	\$3,000	
		Internet (FDLE)	\$7,000	
		Cellular / Aircards	\$6,500	
		MDT Access	\$7,500	
		Data Center	\$11,000	
		Radius Network Access Control	\$15,000	
		TOTAL FOR ACCOUNT # 521410		\$53,000
521450	Insurance		\$50,000	
		TOTAL FOR ACCOUNT # 521450		\$50,000
		Total This Page		\$483,467

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 521000 (CONTINUED)
DEPARTMENT: LAW ENFORCEMENT

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
521460	Repair & Maintenance			
		Fleet Maintenance & repairs	\$45,000	
		Cleaning & Car Wash	\$3,000	
		RADAR Gun & Speedometer Certify	\$3,000	
		Fire Extinguishers	\$2,000	
		Vehicle Tires	\$15,000	
		TOTAL FOR ACCOUNT # 521460		\$68,000
521470	Printing & Binding		\$3,000	
		TOTAL FOR ACCOUNT # 521470		\$3,000
521490	Other Current Charges			
		Notary	\$200	
		Award Medals	\$2,000	
		Mutual Aid Luncheon	\$4,000	
		Firearms Range Rental	\$5,000	
		I.T.	\$45,000	
		Copier Lease	\$5,400	
		TOTAL FOR ACCOUNT # 521490		\$61,600
521491	Training & Education		\$10,000	
		TOTAL FOR ACCOUNT # 521491		\$10,000
521494	HIDTA			
		Other Current Charges	\$13,200	
		Car Rental		\$13,200
521510	Office Supplies		\$3,000	
		TOTAL FOR ACCOUNT # 521510		\$3,000
Total This Page				\$158,800

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 521000 (CONTINUED)

DEPARTMENT: LAW ENFORCEMENT

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
521520	Operating Supplies			
		Gasoline	\$45,000	
		Uniforms & Equipment	\$20,000	
		Ammunition & Supplies	\$10,000	
		Uniform Cleaning	\$7,000	
		Copier Paper & Supplies	\$2,000	
		Computer & Printer Supplies	\$3,500	
		Hardware Supplies	\$1,400	
				\$88,900
521540	Books, Publications, Subscriptions, Memberships			
		International Chiefs Association	\$300	
		Florida Chiefs Association	\$300	
		Dade County Chiefs Association	\$300	
		Court Standby Program Enotify	\$300	
		DARE Association	\$200	
		Law Enforcement Handbooks & Reference Material	\$1,500	
				\$2,900
521640	Capital Outlay			
		Computer Upgrade Software	\$6,000	
		Vehicle Equipment	\$7,000	
		Municipal Services (Vehicles)	\$65,000	
				\$78,000
	Total for Page 9			\$882,117
	Total for Page 10			\$483,467
	Total for Page 11			\$158,800
		TOTAL FOR 521000		\$1,694,184

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 524000

DEPARTMENT: PROTECTIVE INSPECTIONS

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
524240	Worker's Compensation		\$900	
524340	Other Contract Services	Paid 1/2 of fees collect or \$200 min.	\$20,000	
524450	Insurance - Liability		\$800	
524490	Other Current Charges		\$1,500	
524520	Operating Supplies	Building Permit Supplies	\$530	
	TOTAL			\$23,730

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 534000

DEPARTMENT: GARBAGE AND SOLID WASTE

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
534340	Other Contractual Services			
		Pickups	\$221,430	
		Recycling - 605 Units	\$35,000	
		TOTAL FOR ACCOUNT # 534340		\$256,430
534450	Insurance Liability		\$20,000	
				\$20,000
	TOTAL			\$276,430

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 539000

DEPARTMENT: OTHER PHYSICAL ENVIRONMENT/BEAUTIFICATION

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
539110	Executive Salary	Chairman	\$3,488	
539130	Other Salaries & Wages	Members	\$5,065	\$8,553
539210	Medicare/FICA Taxes			\$654
539240	Worker's Compensation			\$300
539450	Insurance - Liability			\$560
539520	Operating Supplies			\$2,000
TOTAL				\$12,067

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 569000

DEPARTMENT: OTHER HUMAN SERVICES/SENIOR CITIZENS

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
569130	Other Salaries & Wages	Bus Driver		
		TOTAL FOR ACCOUNT # 569130		\$22,970
569210	Medicare/FICA Taxes			\$1,757
569240	Worker's Compensation			\$360
569340	Other Contractual Services	Hot Meal Program	\$0	
		Other	\$6,000	
		TOTAL FOR ACCOUNT # 569340		\$6,000
569460	Repair & Maintenance	Van Repairs & PM's		
		TOTAL FOR ACCOUNT # 569460		\$3,000
569520	Operating Supplies			
		TOTAL FOR ACCOUNT # 569520		\$5,800
569640	Capital Outlay			
				\$0
		TOTAL		\$39,887

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 572000

DEPARTMENT: PARKS AND RECREATION

ACCOUNT	ACCOUNT	ACCOUNT	ITEM AMT.	TOTAL
572110	Executive Salary	Director Salary x 2 x 12 months		\$29,692
572210	Medicare/FICA Taxes			\$2,271
572240	Worker's Compensation			\$1,500
572310	Professional Services	Umpires		\$15,000
572400	Travel & Per Diem			\$1,500
572410	Communication	Telephone		\$1,700
		Computer & Internet		\$7,000
572430	Utility Services			
		FPL	\$13,300	
		Water	\$1,000	
		TOTAL FOR ACCOUNT # 572430		\$14,300
572450	Insurance - Liability		\$3,000	\$3,000
572460	Repair & Maintenance			
		Miscellaneous Field Support	\$15,000	
		Turf Maintenance	\$5,000	
		Baseball Infield	\$7,000	
		TOTAL FOR ACCOUNT # 572460		\$27,000
572520	Operating Supplies			
		Copier Paper & Supplies	\$1,000	
		Miscellaneous Supplies & Equip.	\$3,500	
		Sports Equipment	\$20,000	
		TOTAL FOR ACCOUNT # 572520		\$24,500
572492	VG Youth Group			\$20,000
572493	MSVG Soccer Club			\$32,500
572494	MSVG Ref.			\$32,500
		TOTAL FOR ACCOUNT # 572492		
		Total This Page		\$212,463
	TOTAL OF ALL PAGES			\$3,215,331

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 343310-343350

DEPARTMENT: WATER REVENUE FUND

ACCOUNT	REVENUE	DESCRIPTION	ITEM AMT.	TOTAL
343310	Operating Income			\$353,000
343311	Readiness			\$15,000
343350	Other Income			\$3,600
343353	Late Charges			\$11,000
	TOTAL REVENUES			\$382,600

**2022/2023 FISCAL YEAR BUDGET
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 533000

DEPARTMENT: WATER DEPARTMENT

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
533110	Executive Salary	Director's Salary	\$48,398	
		TOTAL FOR ACCOUNT #		\$48,398
533130	Other Salaries	Village Clerk 50% Salary	\$38,900	
		Part time workers 11,000 hrs	\$33,586	
		TOTAL FOR ACCOUNT #		\$72,486
		TOTAL SALARIES		\$120,884
533210	FICA / Medicare Tax	Total Salaries x .0765		
		TOTAL FOR ACCOUNT #		\$9,671
533230	Life & Health Ins.			\$11,000
533240	Worker's Compensation		\$3,000	
		TOTAL FOR ACCOUNT #		\$3,000
533310	Professional Services	Engineer	\$7,000	
		TOTAL FOR ACCOUNT #		\$7,000
533320	Accounting & Auditing	Accountant	\$25,000	
		Audit	\$10,000	
		TOTAL FOR ACCOUNT #		\$35,000
533340	Other Contractual Services	Water Leak Survey	\$3,000	
		Water Quality Testing	\$4,000	
		Computer Software/Upgrades	\$2,000	
		TOTAL FOR ACCOUNT #		\$9,000
		Total This Page		\$195,555

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 533000 (CONTINUED)

DEPARTMENT: WATER DEPARTMENT

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
533410	Communication Services			
		Postage	\$4,000	
		Cellular Phone	\$900	
		TOTAL FOR ACCOUNT #		\$4,900
533430	Utility Services			
		Water & Electric	\$150,000	
		TOTAL FOR ACCOUNT #		\$150,000
533450	Insurance			
		Liability	\$7,000	
		TOTAL FOR ACCOUNT #		\$7,000
533460	Repair & Maintenance			
		Miscellaneous Repairs	\$8,245	
		Back hoe	\$2,000	
		Vehicle	\$3,000	
		Ice Machine	\$600	
		TOTAL FOR ACCOUNT #		\$13,845
533470	Printing & Binding			
			\$2,000	
		TOTAL FOR ACCOUNT #		\$2,000
533490	Other Current Charges			
			\$2,000	
		TOTAL FOR ACCOUNT #		\$2,000
533491	Education			
		Village Clerk & P.W. Director	\$2,000	
		TOTAL FOR ACCOUNT #		\$2,000
533520	Operating Supplies			
			\$5,000	
		TOTAL FOR ACCOUNT #		\$5,000
533540	Books, Publications, Subscriptions, Memberships			
			\$300	
		TOTAL FOR ACCOUNT #		\$300
533640	Capital Outlay			
		Municipal Services	\$0	
		TOTAL FOR ACCOUNT #		\$0
	Total from Page 1			\$195,555
	Total This Page			\$187,045
	TOTAL FOR ALL PAGES			\$382,600

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 312400-335120

DEPARTMENT: PUBLIC WORKS REVENUE

ACCOUNT	REVENUE	DESCRIPTION	ITEM AMT.	TOTAL
312400	Local Option Gas Tax		\$43,228	
335120	Streets & Roads / State Revenue Sharing		\$14,257	
	VG Central Drainage Improvements State of Florida		\$850,000	
	FDOT		\$300,000	
	Ludlam Canal Greenway FDEP		\$400,000	
	FRDAP Tennis Courts		\$50,000	
TOTAL REVENUE				\$1,657,485

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 541000

DEPARTMENT: PUBLIC WORKS EXPENSES

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
541460	Maintenance			
		Streets & Roads	\$10,000	
		Pump Station	\$4,257	
		TOTAL FOR ACCOUNT #		\$14,257
541630	Street Improvements			
		Local Option		
		Sidewalk Repairs	\$12,000	
		Tree Trimming	\$26,228	
		Storm Drain Cleaning	\$5,000	
		TOTAL FOR ACCOUNT #		\$43,228
541631	State of Florida VG Drainage		\$850,000	
541636	FDOT		\$300,000	
541633	Ludlam Canal Greenway FDEP		\$400,000	
	FRDAP Tennis Courts		\$50,000	
		TOTAL FOR ACCOUNT #		\$1,600,000
		TOTAL THIS PAGE		\$1,657,485

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 337400-381200

DEPARTMENT: CITT REVENUE

ACCOUNT	REVENUE	DESCRIPTION	ITEM AMT.	TOTAL
337400	Transit System Surtax		\$154,264	

TOTAL REVENUE **\$154,264**

**VILLAGE OF VIRGINIA GARDENS
OPERATING BUDGET FISCAL YEAR 2023/2024
OBJECT CODE DETAIL**

DIVISION: 541492-541464

DEPARTMENT: CITT EXPENSES

ACCOUNT	EXPENDITURE	DESCRIPTION	ITEM AMT.	TOTAL
541492	Administrative fees (5%)	Transit System Surtax Fund	\$6,170	
		TOTAL FOR ACCOUNT #		\$6,170
541342	Transit Service (20%)	Transit System Surtax Fund	\$30,853	
		TOTAL FOR ACCOUNT #		\$30,853
	Transportation (75%)			
541462	Roadway Improvement/Drain	Transit System Surtax Fund	\$117,240	
	Cleaning/Street Sweeping/Street	TOTAL FOR ACCOUNT #		\$117,241
	Lights			
		TOTAL THIS PAGE		\$154,264