



2024 Proposed Budget

General Fund	<u>2022</u> <u>Actual</u>	<u>2023 Year-</u> <u>to Date</u>	<u>Proposed</u> <u>2024</u>	Notes	<u>2023 Year to</u> <u>Date (inc. Nov)</u>
TOTAL REVENUE	887,975	160,697	917,000		794,124
Current Property Tax	764,114	64,507	791,071	<certified tax rate	686,815
Fee Assessed Taxes	48,653	37,539	45,000		41,615
Misc Tax Collection	8,122	3,857	4,500		4,666
Prior Year Property Tax Redemption	21,288	22,339	25,000		23,909
Penalties and Interest	899	1,697	2,000		1,782
Intergovernmental Revenue	291	0	0		0
Equipment Revenue	33,786	5,000			5,479
Interest Income	8,821	25,732	30,000		29,832
RDA Taxes	0	0	17,900		0
Misc Revenue	2,001	25	1,529		25
Fund Balance Appropriations	0	0			0

TOTAL EXPENSES	744,964	684,227	917,000
Salary & Wages	345,758	299,729	445,000
Over Time Wages	0	0	
Employee Benefits	124,835	120,457	185,000
Unemployment Benefits	353	0	5,000
Pulbic Notices	0	0	500
Office Supplies	2,143	1,986	2,500
Utilities	4,136	2,144	4,000
Telephone	1,673	764	3,000
Professional Services	28,649	27,602	35,000
Building Maintenance	256	232	10,000
Surveillance	3,904	8,005	10,000
Lab	4,401	2,594	6,000
Education & Training	10,659	10,445	18,000
Scholarships	0	0	6000
Pesticides	29,273	1,630	35,000
Insurance	15,632	12,540	15,000
Vehicle Operations	23,234	20,122	35,000
Misc Expenses	1,995	1,300	3,000
Safety	938	1,426	3,000
Equipment Purchase	40,965	63,264	50,000
Equipment under \$1,000	6,160	9,989	10,000
RDA Remittance Expenses	0	0	17,900
Contingent Expense	0	0	18,100
Transfer to Capital Projects	100,000	100,000	

Capitla Projects Fund		
TOTAL REVENUE	111,337	5,000
Transfer from Fund Balance	0	
Transfer from General Fund	100,000	
Interest Income	11,337	5,000

TOTAL EXPENSES	5,000	0
Misc Expense		
Contingent Capital Projects	5,000	128,969