

FY 2024 FINAL BUDGET

CURRENT FY 2024 BUDGET

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GENERAL FUND

REVENUE

TAXES	\$	6,397,661	\$	6,400,000
LICENSES & PERMITS	\$	26,000	\$	35,000
INTERGOVERNMENTAL REVENUE	\$	1,237,000	\$	1,775,000
CHARGES FOR SERVICES	\$	73,000	\$	60,000
FINES & FORFEITURES	\$	187,300	\$	210,000
MISCELLANEOUS REVENUE	\$	849,739	\$	850,000
OTHER REVENUE	\$	251,000	\$	560,000
CONTRIBUTIONS & TRANSFERS	\$	246,500	\$	246,500
BUILDING DEPARTMENT FEES	\$	838,500	\$	838,000
COMMUNITY DEVELOPMENT FEES	\$	724,500	\$	724,500
TRANSFER IN CAPITAL FUND				
TOTAL FUND REVENUE	\$	10,831,200	\$	11,699,000

EXPENSES

GENERAL GOVERNMENT	\$	1,091,900	\$	1,111,900
JUDICIAL	\$	289,000	\$	294,000
LIBRARY	\$	460,975	\$	460,975
ELECTIONS	\$	30,000	\$	31,000
POLICE DEPARTMENT	\$	3,909,000	\$	3,909,000
FIRE DEPARTMENT	\$	375,400	\$	375,400
ANIMAL CONTROL	\$	51,325	\$	51,325
STREETS	\$	557,000	\$	757,000
CLASS "C" ROADS	\$	1,203,000	\$	1,510,300
PARKS & RECREATION	\$	734,000	\$	984,000
COMMUNITY RELATIONS/HUMAN RES.	\$	214,100	\$	224,100
CEMETERY	\$	352,500	\$	352,500
BUILDING DEPARTMENT	\$	838,500	\$	838,000
COMMUNITY DEVELOPMENT	\$	724,500	\$	799,500
TRANSFER TO CAPITAL PROJECT				
TOTAL EXPENSES	\$	10,831,200	\$	11,699,000

CAPITAL PROJECTS FUND

REVENUE	\$	1,165,000	\$	1,365,000
EXPENSES	\$	1,165,000	\$	1,365,000

WATER FUND

REVENUE	\$	3,828,500	\$	3,828,500
EXPENSES	\$	3,828,500	\$	3,828,500

SEWER FUND

REVENUE	\$	3,877,200	\$	4,377,200
EXPENSES	\$	3,877,200	\$	4,377,200

GARBAGE FUND

REVENUE	\$	1,101,150	\$	1,215,000
EXPENSES	\$	1,101,150	\$	1,215,000

RDA

REVENUE	\$	24,000	\$	875,000
EXPENSES	\$	24,000	\$	875,000

INVESTMENT - MBA DBT SERVICE

REVENUE	\$	390,400	\$	39,400
EXPENSES	\$	390,400	\$	39,400