|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **General Fund** | **2023** **Current Budget** | **2023****Actual/Estimate** | **2024****Proposed** | **% Change** |
|   **REVENUES** |  |  |  |  |
|  General Property Taxes | 330,005 | 336,598 | 338,252 | **+1%** |
|  Other Taxes | 3,573 | 3,873 | 3,647 |  |
| Intergovernmental Revenues: | 160,282 | 169,279 | 213,713 |  |
| Personal Property Tax Aid | 17393 | 17,393 | 17393 |  |
| Licenses & Permits: | 5,950 | 26,668 | 16,200 |  |
| Public Charges for Services:  | 200 | 422 | 200 |  |
| Interest & Miscellaneous Revenues: | 4,200 | 28,970 | 21,000 |  |
|  **TOTAL REVENUES** | **521,603** | **583,203** | **610,405** | **+1.04%** |

Solar Road Bond 30,000

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Cash Balance Applied |  |  280,522 |  253,718 |  |
| **Total Revenues & Cash Balance Applied**  |  |  **893,725** |  **864,123** |  |
| **EXPENDITURES** |  |  |  |  |
| General Government |  105,700 |  90,236 |  119,800 |  |
| Public Safety |  110,000 |  101,480 |  125,250 |  |
| Public Works |  457,825 |  331,813 |  532,825 |  |
| Health & Human Services |  3,000 |  2,947 |  3,000 |  |
| Conservation & Development |  |  |  1,600 |  |
| Overpayment of Escrow & Interest |  4,000 |  769 |  3,354 |  |
| Building 2 Loan |  |  5,764 |  10,034 |  |
| **TOTAL EXPENDITURES** |  **680,525** |  **533,009** |  **795,862** | **+1.5%** |