

TOWN OF WASHINGTON GROVE
Proposed Budget for FY 2024

	Adopted FY23	Est FY23 to 6/30/2023	Proposed FY24
INCOME:			
Real Property Tax	251,191	253,946	253,220
Dwelling Tax	45,900	46,000	54,000
Public Utility Operating Property Tax	5,000	5,000	5,000
Penalties and Interest	-	500	-
Income Tax	123,820	167,353	132,056
Business Licenses	125	134	125
Building Permit Fees	100	300	150
Public Ways and Property Permit Fees	100	100	100
Cable Television Franchise Fees	6,000	5,000	5,000
Highway User Revenues	43,038	41,836	52,500
County Municipal Tax Duplication	84,368	84,368	90,886
Recreation Program User Fees	6,500	4,850	5,200
Investment Earnings	1,650	1,306	18,890
McCathran Hall Rental	1,500	1,500	1,500
Contributions and Donations	-	1,250	-
Miscellaneous Revenues-Other	1,755	16,469	2,000
Use of / (Contribution to) Reserves	97,685	(169,034)	87,701
TOTAL INCOME	\$ 668,732	\$ 460,878	\$ 708,328
EXPENSE:			
Executive	59,928	55,900	66,538
Financial Administration	23,848	24,187	25,063
Legal	5,600	5,000	7,350
Planning and Zoning	69,800	9,224	47,600
Municipal Buildings	21,709	19,509	44,765
Streets, Roadways, and Alleys	58,700	42,525	58,567
Walkways	15,500	2,000	16,767
Street Sanitation	-	-	2,000
Waste Collection and Disposal	75,696	63,825	80,997
Parks	209,300	162,361	224,622
Recreation	21,650	15,515	25,000
Historic Preservation	29,188	14,601	30,223
Lake	30,600	14,745	34,200
Racial and Social Equity	10,000	2,276	7,620
Insurance	8,200	6,700	6,700
Miscellaneous	29,013	22,510	30,316
TOTAL EXPENSE	\$ 668,732	\$ 460,878	\$ 708,328