

TOWN OF WASHINGTON GROVE
Proposed Budget for FY 2025

	Adopted FY24	Est to 6/30/2024	Proposed FY25
INCOME:			
Real Property Tax	253,220	259,850	260,428
Dwelling Tax	54,000	54,000	38,985
Commercial Services Fee			1,272
Public Utility Operating Property Tax	5,000	5,000	5,000
Penalties and Interest	-	200	-
Income Tax	132,056	160,217	137,262
Business Licenses	125	125	125
Building Permit Fees	150	500	300
Public Ways and Property Permit Fees	100	10	100
Cable Television Franchise Fees	5,000	5,000	5,000
Highway User Revenues	52,500	52,000	60,000
County Municipal Tax Duplication	90,886	90,886	94,986
Recreation Program User Fees	5,200	7,022	7,100
Investment Earnings	18,890	90,060	66,000
McCathran Hall Rental	1,500	1,150	1,500
Contributions and Donations	-	1,190	-
Miscellaneous Revenues-Other	2,000	20,643	2,000
Use of / (Contribution to) Reserves	87,701	(224,490)	71,135
TOTAL INCOME	\$ 708,328	\$ 523,363	\$ 751,193
ARPA Earned Revenue		15,000	422,892
TOTAL INCOME WITH ARPA FUNDS	\$ 708,328	\$ 538,363	\$ 1,174,085
EXPENSE:			
Executive	66,538	61,115	70,451
Financial Administration	25,063	25,838	29,060
Legal	7,350	6,750	7,600
Planning and Zoning	47,600	12,500	76,400
Municipal Buildings	44,765	26,622	38,936
Streets, Roadways, and Alleys	58,567	47,019	59,150
Walkways	16,767	4,000	12,000
Street Sanitation	2,000	-	-
Waste Collection and Disposal	80,997	65,300	65,774
Parks	224,622	186,949	248,302
Recreation	25,000	24,400	30,775
Historic Preservation	30,223	16,476	30,272
Lake	34,200	16,400	34,100
Racial and Social Equity	7,620	3,200	10,000
Insurance	6,700	5,333	5,800
Miscellaneous	30,316	21,461	32,573
TOTAL EXPENSE	\$ 708,328	\$ 523,363	\$ 751,193
ARPA Fund expenditures	-	15,000	422,892
TOTAL EXPENSES WITH ARPA FUNDS		\$ 538,363	\$ 1,174,085