

# FY24 BUDGET

FY21	FY22	FY23	FY24			
BUDGET	BUDGET	BUDGET	REQUEST			
\$ 665,290.00	\$ 672,116.28	\$ 740,415.00	\$ 682,029.96	41	General Govt.	
\$ 200,944.00	\$ 156,503.89	\$ 196,051.00	\$ 206,309.00	43	Public Safety	
\$ 765,206.00	\$ 832,413.07	\$ 890,127.00	\$ 918,924.00	44	Health	
\$ 638,300.00	\$ 711,850.00	\$ 690,460.00	\$ 679,048.00	45	Public Works	
\$ 210,490.00	\$ 200,712.81	\$ 227,614.00	\$ 246,955.00	46	Waste	
\$ 178,685.00	\$ 202,215.70	\$ 212,685.00	\$ 219,073.00	47	Recreation	
\$ 13,530.00	\$ 14,640.26	\$ 15,443.00	\$ 19,808.00	48	Providers	
\$ 370,922.00	\$ 361,438.61	\$ 359,762.00	\$ 383,450.00	49	Unclassified	
\$ 590,000.00	\$ 401,000.00	\$ 285,000.00	\$ 156,000.00	50	Capital Reserves	
\$ 387,751.50	\$ 268,301.50	\$ 297,037.00	\$ 340,537.50	51	Debt/Contingency	
<b>\$ 4,021,118.50</b>	<b>\$ 3,821,192.12</b>	<b>\$ 3,914,594.00</b>	<b>\$ 3,852,134.46</b>			
<b>FY21 REVENUE</b>	<b>FY22 Y-T-D- REV</b>					
<b>GEN GOV'T REV</b>	<b>GEN GOV'T</b>					
<b>\$545,000 FUND BAL</b>	<b>\$235,000 FUND BAL</b>					
<b>PUBLIC WORKS</b>	<b>PUBLIC WORKS</b>					
<b>AUTO EXCISE</b>	<b>AUTO EXCISE</b>					
<b>\$ 206,285.00</b>	<b>\$ 114,204.00</b>					<b>DRAFT #1 WITH 3/8 CHANGES</b>