

**Town of Mount Crawford
2023-2024 Budget**

Revenues

General Fund

General Property Tax	\$ 16,000.00
General Real Estate Tax	\$ 34,000.00
Other Local Tax	\$ 83,400.00
Federal/ State Funding	\$ 15,000.00
General Fund Revenue	\$ 148,400.00

Capital Fund - General	\$ 86,950.00
Water, Sewer ,Trash	\$ 154,450.00
Water, Sewer Connects	\$ 156,400.00
<u>Total Revenues</u>	\$ 546,200.00

Expenditures

General Fund

General Government	\$ 329,700.00
Public Safety	\$ 92,000.00
Parks & Rec	\$ 7,500.00
Subtotal	\$ 429,200.00
Water/ Sewer/ Trash	\$ 117,000.00
Total Expenditures	\$ 546,200.00

There is no change in personal property tax or real estate tax rates for the upcoming fiscal year.
There is a change in water and sewer fees. Fees will increase by 5%.
Trash collection fee will increase from \$12.50 / month to \$13.25.

**Adopted
June 12, 2023**

**Town of Mount Crawford
2023-2024 Budget**

REVENUE LINE ITEMS

	PERSONAL PROPERTY	\$ 16,000.00
	REAL ESTATE	\$ 34,000.00
Other local taxes	CAR RENTAL	\$ 500.00
	SALES	\$ 25,000.00
	UTILITY	\$ 5,500.00
	TRANSIENT	\$ 2,400.00
	MEALS	\$ 50,000.00
		\$ 83,400.00
FEDERAL/ STATE FUNDING	VA DEPT FIRE PROGRAMS GRANT	\$ 15,000.00
CAPITAL FUND - GENERAL	ADVERTISING	\$ 1,000.00
	BUSINESS LICENSES	\$ 500.00
	DONNA TROBAUGH MEMORIAL	\$ 150.00
	FINES	\$ 1,000.00
	HRRSA BOARD COMPENSATION	\$ 1,200.00
	BANK INTEREST	\$ 8,000.00
	ONLINE FEES COLLECTED	\$ 1,000.00
	RESTITUTION	\$ 3,600.00
	ZONING PERMIT FEES	\$ 300.00
	CONTINGENCY/ CARRY OVER	\$ 70,200.00
		\$ 86,950.00
	WATER/ SEWER/ TRASH	\$ 154,450.00
	WATER/SEWER CONNECTIONS	\$ 156,400.00
<u>TOTAL REVENUES</u>		\$ 546,200.00

**Town of Mount Crawford
2023-2024 Budget**

EXPENDITURE LINE ITEMS

General Government

SALARIES	\$ 60,000.00
PAYROLL TAXES	\$ 10,000.00
COUNCIL PAY	\$ 2,500.00
TOTAL PAYROLL	\$72,500.00

ADVERTISEMENTS	\$ 2,000.00
ALLEYS & SIDEWALKS	\$ 1,500.00
CAPTIAL IMPROVEMENT	\$ 85,900.00
CELL PHONE	\$ 800.00
CSPCD	\$ 2,800.00
ELECTRIC	\$ 10,000.00
FIRE DEPARTMENT	\$ 15,000.00
GIFTS	\$ 1,000.00
INFRASTRUCTURE	\$ 87,150.00
INSURANCE	\$ 2,300.00
INTERNET AND HEAT	\$ 3,500.00
LABOR	\$ 2,000.00
LEGAL FEES/ COURT APPT ATTY	\$ 16,250.00
MISC.	\$ 500.00
MORTGAGE	\$ 32,000.00
ONLINE FEES	\$ 1,000.00
PARKS & REC (BOAT LAUNCH)	\$ 7,500.00
POLICE	\$ 77,000.00
SUPPLIES	\$ 4,500.00
TECHNOLOGY	\$ 4,000.00
WATER/ SEWER/ TRASH	\$ 117,000.00
	\$473,700.00

TOTAL EXPENDATURES

\$ 546,200.00

**Adopted
June 12, 2023**