

**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 Saefty	\$ 92,000.00
	Parks & Rec	\$ 7,500.00
	Subtotal	\$ 429,200.00
	Water/ Sewer/ Trash	\$ 117,000.00
	Total Expendatures	\$ 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.

Budget details are available upon request at the Town Hall during office hours or online at:
mountcrawford.us

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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/ CARRYOVER	\$	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

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

EXPENDITURE LINE ITEMS

General Government

DEPUTY TOWN MANAGER	\$ 2,400.00
TOWN MANAGER	\$ 42,600.00
ZONING ADMINSTRATOR	\$ 15,000.00
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
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