

## 2024 Non-Property Tax Budget

Account	Description	2023 Adopted Bu	2024 Proposed Bu	Budget Differen	% Change
01.3180.10.000	Timber Taxes	\$1,500.00	\$2,000.00	\$500.00	33.3%
01.3190.10.000	Prop Tax Interest Current	\$12,000.00	\$12,000.00	\$0.00	0.0%
01.3190.11.000	Prop Tax Int Prior Year	\$75,000.00	\$70,000.00	-\$5,000.00	-6.7%
01.3190.41.000	Excavation Tax Revenue	\$1,000.00	\$1,000.00	\$0.00	0.0%
01.3190.50.000	Sewer Liens-Interest & Penalties	\$500.00	\$500.00	\$0.00	0.0%
01.3210.40.000	UCC Filings & State Voter Chcklst	\$500.00	\$500.00	\$0.00	0.0%
01.3220.30.000	Motor Vehicle Registration Fees	\$780,000.00	\$780,000.00	\$0.00	0.0%
01.3220.36.000	E REG Town Fees	\$1,000.00	\$1,320.00	\$320.00	32.0%
01.3230.10.000	Building Permits	\$20,000.00	\$13,000.00	-\$7,000.00	-35.0%
01.3290.10.000	Dog Licenses	\$3,300.00	\$3,400.00	\$100.00	3.0%
01.3290.20.000	Dog License Fines	\$500.00	\$500.00	\$0.00	0.0%
01.3290.30.000	Marriage Licenses	\$100.00	\$100.00	\$0.00	0.0%
01.3290.50.000	Certificates - Birth & Death	\$1,000.00	\$1,000.00	\$0.00	0.0%
01.3290.65.000	OHRV Agent Fee	\$100.00	\$100.00	\$0.00	0.0%
01.3290.90.000	Zoning Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
01.3290.91.000	Planning Fees	\$2,000.00	\$2,000.00	\$0.00	0.0%
01.3290.96.000	Emergency Update Plan	\$4,000.00	\$0.00	-\$4,000.00	0.0%
01.3352.10.000	Meals & Rooms Tax	\$340,000.00	\$445,000.00	\$105,000.00	30.9%
01.3353.10.000	Highway Block Grant	\$90,300.00	\$95,000.00	\$4,700.00	5.2%
01.3356.10.000	State & Federal Forest Reimb	\$4,600.00	\$3,750.00	-\$850.00	-18.5%
01.3401.20.000	PD Pistol Permits	\$300.00	\$300.00	\$0.00	0.0%
01.3401.21.000	PD Report Fees	\$700.00	\$850.00	\$150.00	21.4%
01.3401.22.000	PD Parking Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
01.3401.29.000	PD Misc. Revenue	\$1,000.00	\$500.00	-\$500.00	-50.0%
01.3401.30.000	Income From Fire Department	\$2,500.00	\$0.00	-\$2,500.00	-100.0%
01.3404.10.000	Refuse Charges Residential	\$5,500.00	\$5,500.00	\$0.00	0.0%
01.3404.11.000	Recycling Income	\$1,500.00	\$2,000.00	\$500.00	33.3%
01.3404.15.000	Refuse Sale of Casella trash bins	\$500.00	\$500.00	\$0.00	0.0%
01.3405.10.000	Other Charges-Franchise Fees	\$46,000.00	\$46,000.00	\$0.00	0.0%
01.3409.10.000	Electricity Reimbursement	\$3,000.00	\$3,000.00	\$0.00	0.0%
01.3502.11.000	Interest on Investments	\$5,000.00	\$5,000.00	\$0.00	0.0%
01.3504.10.000	Fines from the Courts	\$500.00	\$500.00	\$0.00	0.0%
01.3507.10.000	NSF check fees	\$300.00	\$150.00	-\$150.00	-50.0%
01.3509.10.000	Welfare Reimbursements	\$400.00	\$400.00	\$0.00	0.0%
01.3509.20.000	Miscellaneous Income	\$800.00	\$800.00	\$0.00	0.0%
01.3939.90.000	Budgetary Use of Fund Balanc	\$100,000.00	\$0.00	-\$100,000.00	-100.0%
		<b>\$1,507,400.00</b>	<b>\$1,498,670.00</b>	<b>-\$8,730.00</b>	<b>-0.6%</b>
	<b>2023 Additional State Revenue</b>				
	Extra Meals and Rooms Tax	\$105,050.00	\$0.00	-\$105,050.00	
	Less State Forest Reimbursement	-\$871.00	\$0.00	\$871.00	
	Extra Highway Funds	\$3,198.00	\$0.00	-\$3,198.00	
	<b>Total State Actual</b>	<b>\$107,377.00</b>	<b>\$0.00</b>	<b>-\$107,377.00</b>	<b>-100.0%</b>
		Revised 2023 per DRA	2024 Estimated Non- Property Tax Revenue		
	<b>Total Non-Property Tax Revenue</b>	<b>\$1,614,777.00</b>	<b>\$1,498,670.00</b>	<b>-\$116,107.00</b>	<b>-7.2%</b>