

TOWN OF WASHINGTON GROVE
Proposed Annual Budget for FY 2015 (July 1, 2014 - June 30, 2015)

	Budget FY 2014	Estimated 30-Jun-14	Proposed FY 2015	
INCOME:				
1A-1.1	Real Property Tax	240888	240672	241672
1A-1.2	Dwelling Tax	21825	21728	21825
1A-1.3	Public Utility Operating Prop Tax	7000	7750	7000
1A-1.4	Delinquent Taxes	0	10	0
1A-1.5	Penalties and Interest	0	209	0
1A-2.0	Income Tax	46000	63260	60000
1B-1.0	Business Licenses	125	125	125
1B-2.0	Building Permit Fees	200	320	200
1B-3.0	Cable Television Franchise Fees	3900	4600	4350
1C-2.11	Highway User Revenues	24798	24451	24984
1C-3.0	County Revenue Sharing	44922	44922	44922
1D-5.0	Recreation Program User Fees	10500	12616	11000
1F-1.0	Investment Earnings	720	1209	1200
1F-2.0	McCathran Hall Rental	2000	2785	2000
1F-3.0	Contributions and Donations	0	350	0
1F-6.0	Miscellaneous Revenues-Other	1600	12261	1600
1Z-1.0	Use of Reserves	122540	27506	52635
	TOTAL INCOME	<u>527018</u>	<u>464774</u>	<u>473513</u>
EXPENSE:				
2A-3.0	Executive	61747	61488	66975
2A-5.0	Financial Administration	18394	17974	18225
2A-6.0	Legal	4500	7000	8500
2A-8.0	Planning and Zoning	21100	6972	38100
2A-9.0	Municipal Buildings	91827	82332	39865
2C-1.1	Streets, Roadways, and Alleys	73950	71000	23065
2C-1.2	Walkways	3000	2400	3000
2C-1.3	Street Sanitation	600	100	675
2C-2.0	Waste Collection and Disposal	44575	43975	44940
2D-1.0	Parks	142700	113487	147312
2D-2.0	Recreation	23425	24794	25000
2D-3.0	Historic Preservation	9850	8292	13050
2D-4.0	Lake	15750	15094	17650
2H-1.0	Insurance	10400	8766	9475
2H-2.0	Miscellaneous	5200	1100	17681
	TOTAL EXPENSE	<u>527018</u>	<u>464774</u>	<u>473513</u>