

TOWN OF SELBYVILLE
Fiscal Year 2024 Budget Summary
February 1, 2023 - January 31, 2024

Income:		Expenses:	
Property Taxes	\$ 811,343	Salaries, Wages & Taxes - Admin	\$ 335,202
Tax Penalties	\$ 3,245	All Other Expenses - Admin	\$ 951,954
Transfer Taxes	\$ 750,000	Salaries, Wages & Taxes - Police	\$ 1,107,764
Interest Income	\$ 1,567	All Other Expenses - Police	\$ 812,260
Franchise Fees	\$ 100,000	Salaries, Wages & Taxes - Sewer	\$ 422,965
Licenses & Permits & Other	\$ 682,525	All Other Expenses - Sewer	\$ 3,284,582
Total Admin Income	<u>\$ 2,348,681</u>	Salaries, Wages & Taxes - Water	\$ 152,314
Grants - SALLE, EIDE & CVC	\$ 33,922	All Other Expenses - Water	\$ 1,103,223
Grants - County & SRO	\$ 102,207	Salaries, Wages & Taxes - Streets	\$ 131,322
Grants - Other	\$ 75,000	All Other Expenses - Streets	\$ 760,859
Other Revenue	\$ 297,500	All Other Expenses - Garbage	\$ 373,867
Total Police Dept. Income	<u>\$ 508,629</u>	All Other Expenses - MSA	\$ 79,507
Sewer Billings	\$ 772,694	All Other Expenses - Industrial Park	\$ 2,776
Licenses & Permits & Other	\$ 388,628	All Other Expenses - Museum/Recreation	\$ 129,300
Large Commercial Users	\$ 1,350,000		
Mountaire SRF Loan Payment	\$ 110,705		
Total Sewer Income	<u>\$ 2,622,027</u>	TOTAL PROJECTED EXPENSES	<u><u>\$ 9,647,894</u></u>
Water Billings	\$ 1,085,308		
Water Meter Receipts & Other	\$ 609,986		
Total Water Dept. Income	<u>\$ 1,695,294</u>	SURPLUS/DEFECIT \$	31,047
Mowing & Misc.	\$ 50,200		
Total Street Dept. Income	<u>\$ 50,200</u>		
Garbage Receipts	\$ 434,113		
Total Garbage Income	<u>\$ 434,113</u>		
Municipal Street Aid Receipts	\$ 79,512		
Total MSA Income	<u>\$ 79,512</u>		
Industrial Park Misc.	\$ 2,776		
Total Industrial Park Income	<u>\$ 2,776</u>		
Museum/Recreation	\$ 75,075		
Total Recreation Income	<u>\$ 75,075</u>		
Carry Over - For Misc Projects			
Sewer Impact Fee Account - S/E Sewer Project	\$ 851,671		
AMERICAN RESCUE PLAN ACT	\$ 539,265		
Transfer Tax Account	\$ 441,448		
Sussex County Realty Transfer Tax Grant	\$ 30,251		
	<u>\$ 1,862,635</u>		
TOTAL PROJECTED INCOME	<u><u>\$ 9,678,941</u></u>		

APPROVED 4/3/23