



# FISCAL YEAR 2024 MUNICIPAL BUDGET PRESENTATION

MARCH 21, 2023

PRESENTED BY: DIANA H. ASANZA, TOWN  
MANAGER

# Budget Directives and Assumptions

Council adopts a municipal budget that remains within the recommendations of the Town Manager,

The RSU School Budget is consistent with the projected increase,

The York County Assessment budget is consistent with the projected increase,

The conservative property valuation projected increase of \$25,000,000 or 1% is consistent with the tax assessment



Municipal  
Operating Budget

Capital  
Improvement  
Budget

Non-Property Tax  
Revenue



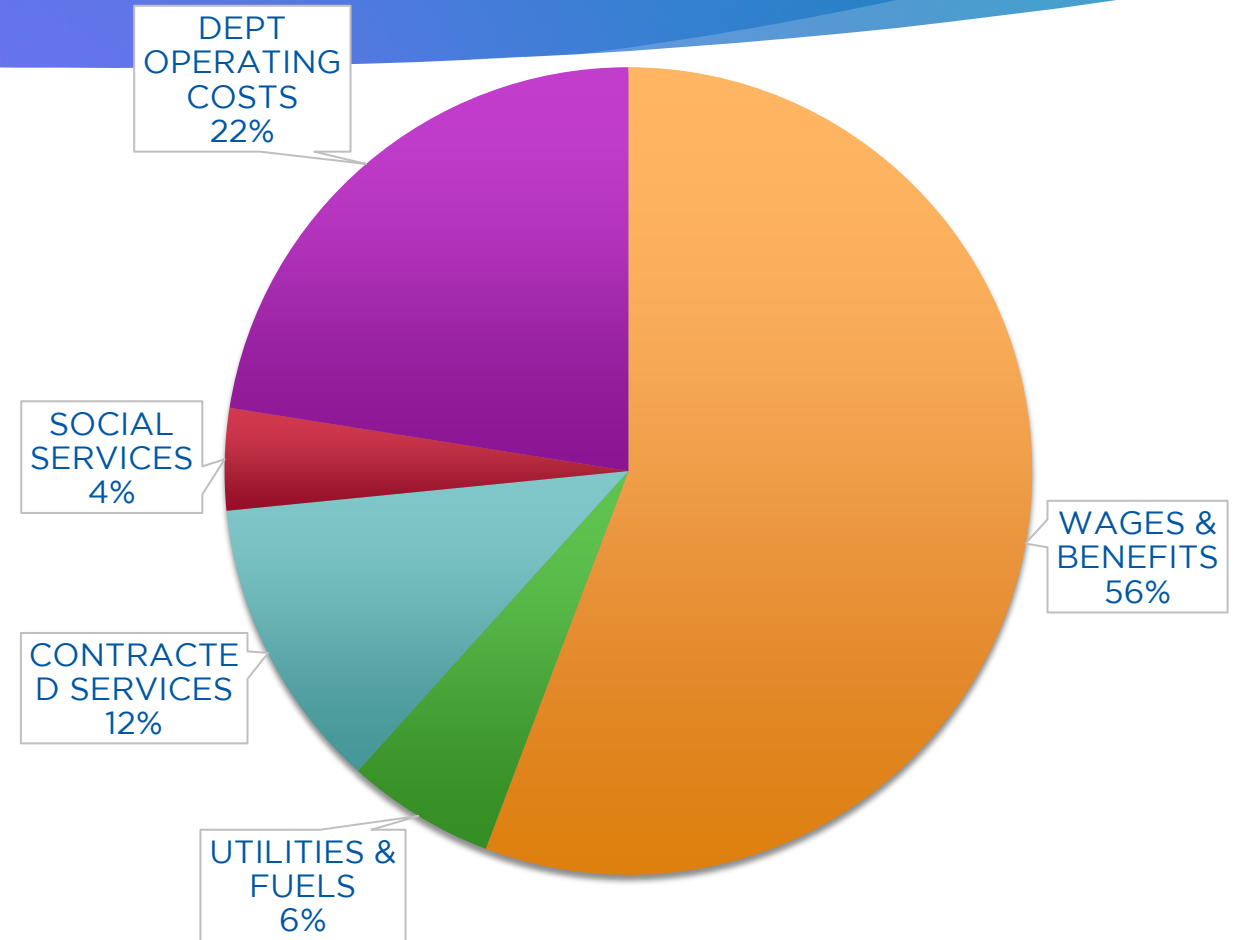
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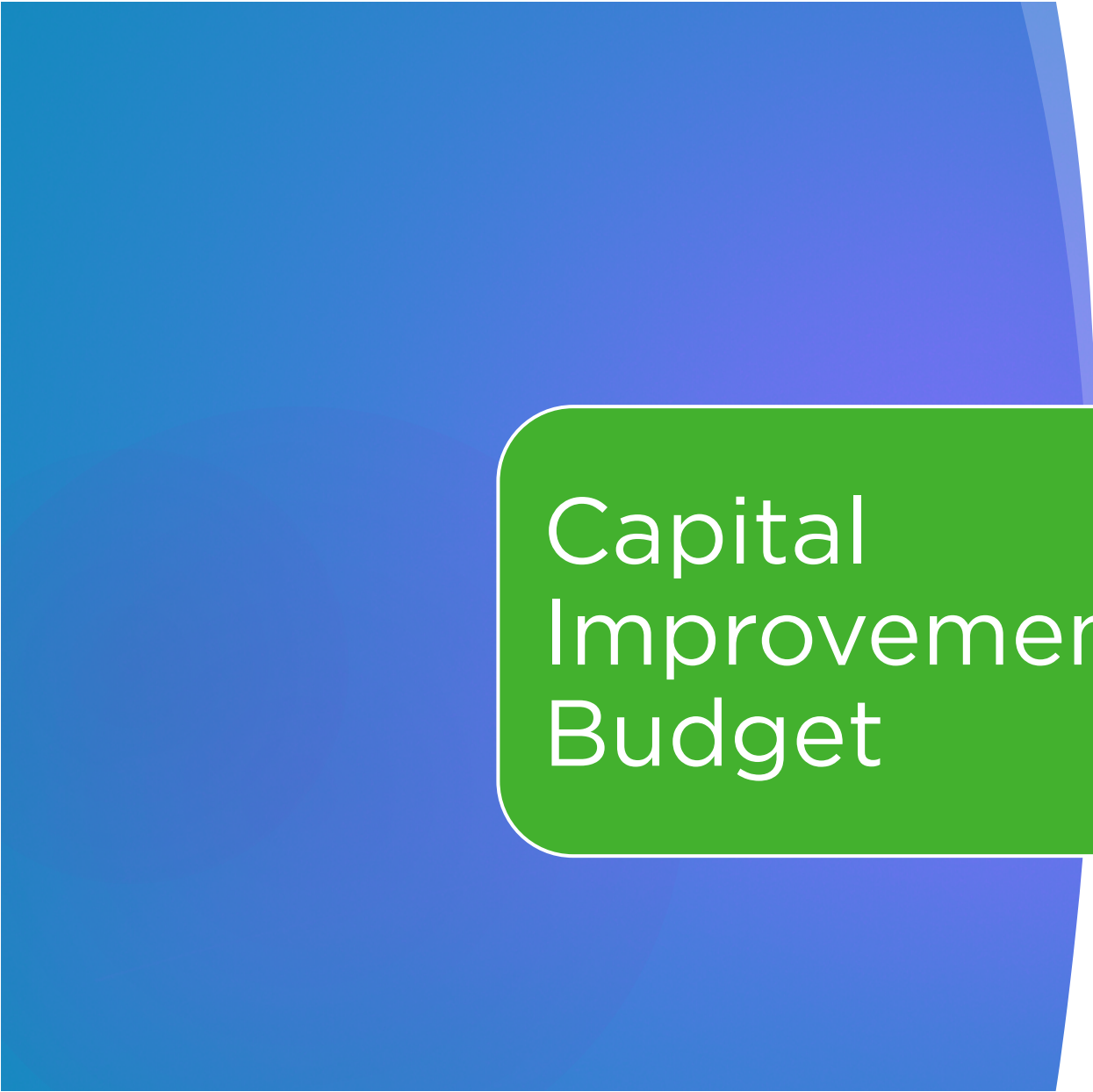

# Municipal Operating Budget

# Municipal Operating Budget Detail

	FY 23 adopted	FY 24 Proposal	Increase	% Inc
WAGES & BENEFITS	11,533,164.00	12,196,854.00	663,690.00	5.8%
UTILITIES & FUELS	1,188,737.00	1,299,850.00	111,113.00	9.3%
CONTRACTED SERVICES	2,426,539.00	2,569,787.00	143,248.00	5.9%
SOCIAL SERVICES	792,700.00	891,531.00	98,831.00	12.5%
DEPT OPERATING COSTS	4,585,768.00	4,921,803.00	336,035.00	7.3%
	20,526,908.00	21,879,825.00	1,352,917.00	6.6%

# Municipal Operating Budget



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# Capital Improvements Budget

# Capital improvements budget

	FY 23	FY 24	+ / -	% + / -
Adminstration	313,000.00	540,500.00	227,500.00	72.7%
Recreation	260,500.00	346,971.00	86,471.00	33.2%
Public Safety	372,000.00	280,475.00	(91,525.00)	-24.6%
Wasterwater Facility	115,000.00	40,000.00	(75,000.00)	-65.2%
Public Works	1,800,000.00	1,785,000.00	(15,000.00)	-0.8%
	<b>2,860,500.00</b>	<b>2,992,946.00</b>	<b>132,446.00</b>	<b>4.6%</b>



# Capital Improvements FY2019 – FY2024



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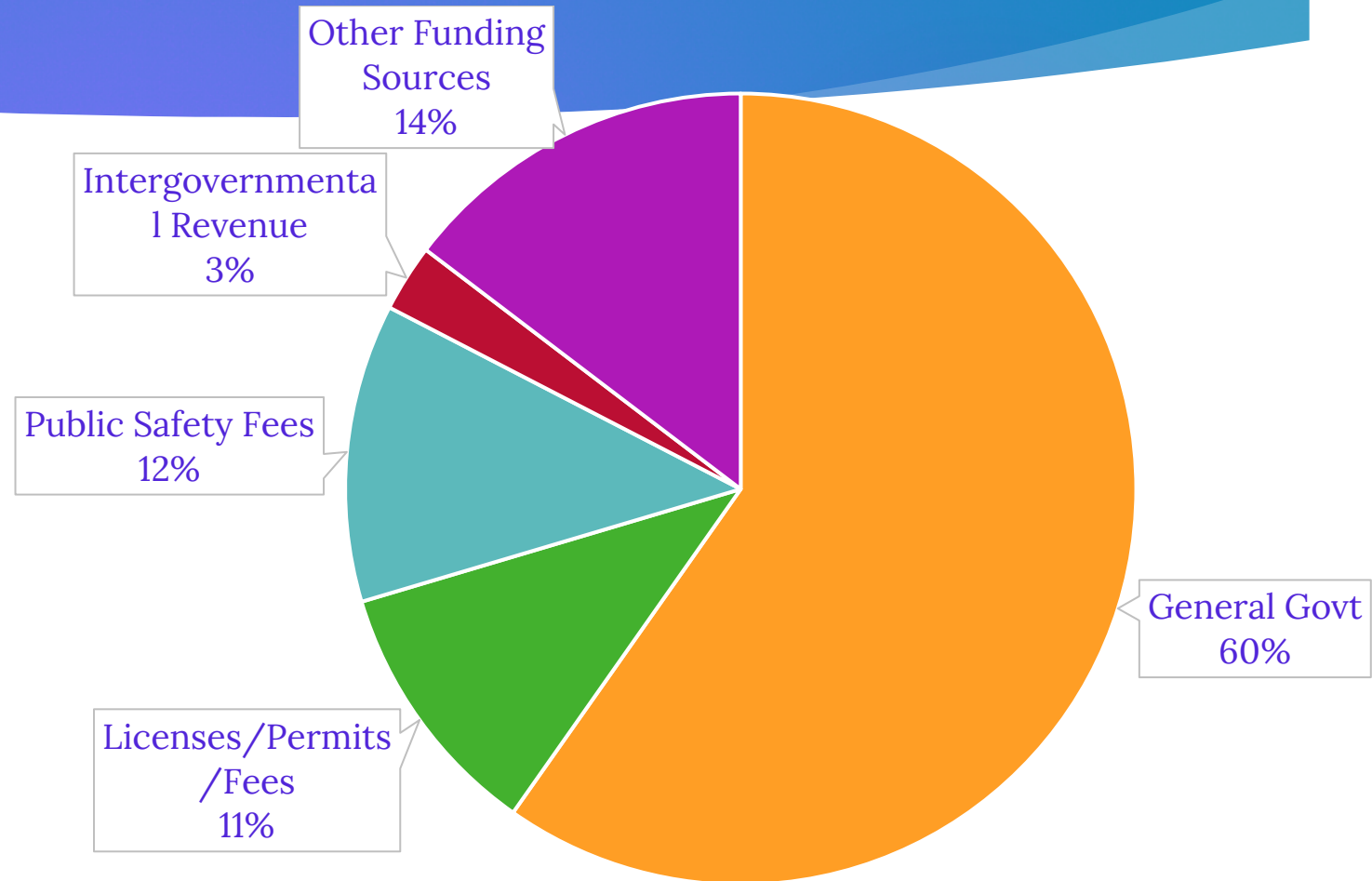
# Non-Property Tax Revenue

# Non-property Tax Revenue Breakdown

## Sources of Non-Property Tax Revenues

	FY 23	FY 24	Increase	% Inc
General Govt	4,015,477.00	4,158,300.00	142,823.00	3.6%
Licenses/Permits/Fees	708,500.00	758,500.00	50,000.00	7.1%
Public Safety Fees	715,000.00	840,000.00	125,000.00	17.5%
Intergovernmental Revenue	165,000.00	189,500.00	24,500.00	14.8%
Other Funding Sources	1,010,000.00	1,010,000.00	-	0.0%
	<b>6,613,977.00</b>	<b>6,956,300.00</b>	<b>342,323.00</b>	<b>5.2%</b>

# Non-property Tax Revenue

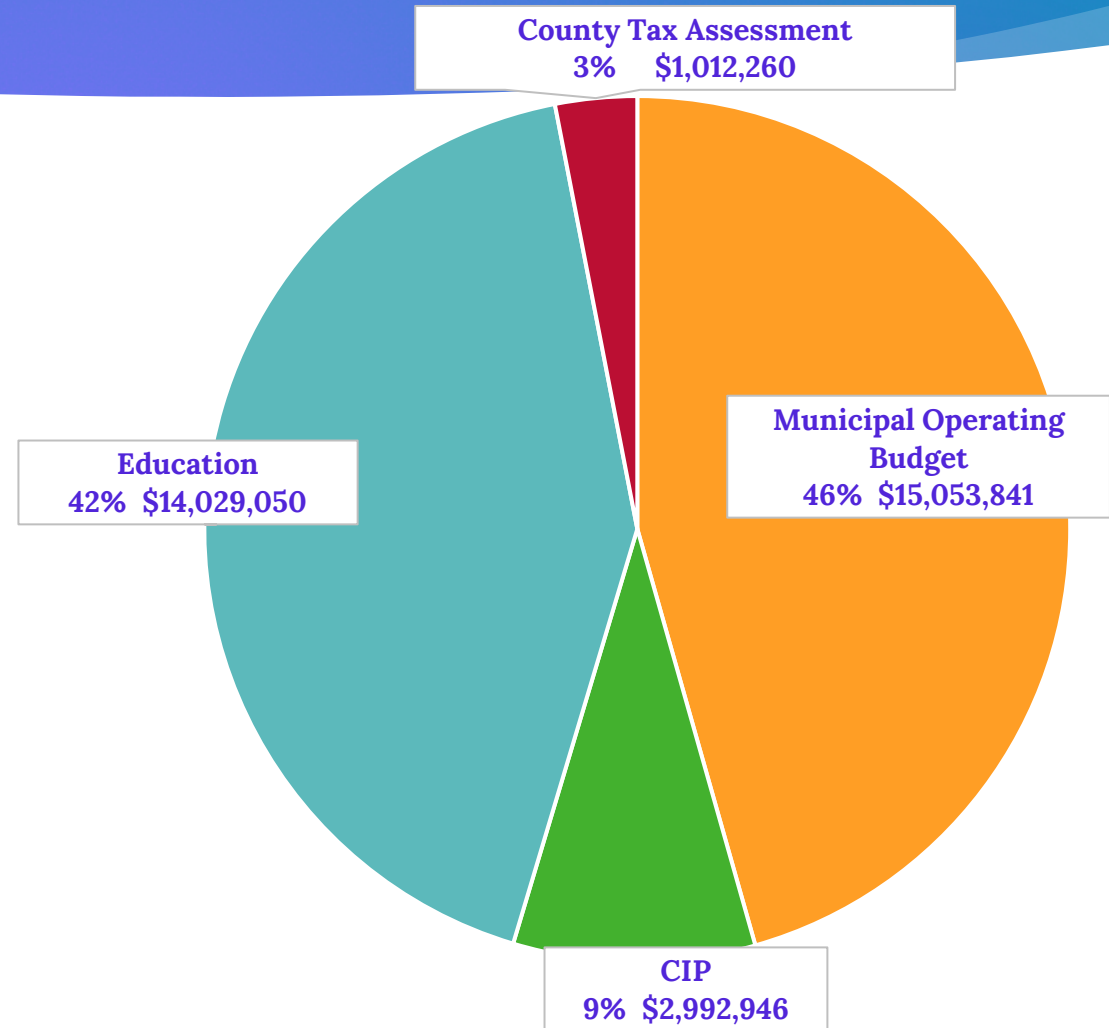




# Non-Property Tax Revenue FY2019 – FY2024



# Breakdown of Property Tax Bill



# Preliminary Combined Tax Levy

	<b>FY 2023</b>	<b>FY 2024 Proposed Budget</b>	<b>\$ +/-</b>	<b>% +/-</b>
Municipal Budget	\$17,187,218.00	\$18,046,787.00	\$859,569.00	5.00%
School Budget	\$13,361,000.00	\$14,029,050.00	\$668,050.00	5.00%
County Assessment	\$965,000.00	\$1,012,260.00	\$47,260.00	4.90%
Total	\$31,513,218.00	\$33,088,097.00	\$1,574,879.00	5.00%
Taxable Valuation	\$2,574,609,290.00	\$2,600,355,383.00	\$25,746,093.00	1.00%
Mil Rate	\$12.24	\$12.72	\$0.48	3.92%



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March 21, 2023 – Town Manager presents budget recommendations to Town Council

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Finance Committee to submit CIP recommendations to the Town Manager and Town Council

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April – May Budget Workshops to present Department Budget Requests

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June 6<sup>th</sup> – Council Adopts FY 24 Budget

