

RBVD 2023 Proposed Budget

		2022	2022	2023
ACCT. NO.	EXPENDITURES	Proposed	Actual	Proposed
4130	Administrative	1,600.00	1,449.19	1,500.00
4153	Legal Expense	4,000.00	995.00	4,000.00
4194	Precinct Building			
	Maintenance/Repair	10,000.00	1,909.66	10,000.00
	Fuel	4,500.00	1,737.71	8,000.00
	Electricity	1,000.00	892.79	1,000.00
	Water	500.00	957.72	1,000.00
	Sewer	250.00	1,233.00	1,000.00
	Sprinkler/Lawn	500.00	193.07	500.00
4196	Insurance	1,852.00	1,442.15	1,925.00
4191	Zoning & Planning	2,500.00	3,609.33	4,000.00
4220	Hydrant Service	46,000.00	44,902.58	46,000.00
	Snow Removal	1,500.00	-	1,000.00
4312	Roadside/Brdwalk	15,000.00	13,774.05	15,000.00
	Sidewalks/Concrete	25,000.00	16,365.75	25,000.00
4316	Street Light Power	3,500.00	2,794.34	3,500.00
	Street Light Repair	10,000.00	1,074.92	10,000.00
	Street Lights New	50.00	-	50.00
4319	Tree Care	13,000.00	9,817.40	13,000.00
	Road Signs	50.00	-	50.00
4723	Interest Charges	50.00	-	50.00
4915	Capital Reserve Fund	0	-	30,000.00
	TOTAL	140,852.00	103,148.66	176,575.00
	<u>REVENUES</u>			
3230	Building Permits	2,000.00	13,093.00	2,000.00
3401	Administrative Fees	1,500.00	2,551.00	1,500.00
3409	Rent Revenues	21,263.00	24,057.92	23,458.00
3502	Interest	100.00	569.41	100.00
3509	Other Revenues	100.00	644.96	100.00
3915	Capital Reserve Fund	-0-	-	30,000.00
	TOTAL	24,963.00	40,916.29	57,158.00
	Surplus	120,405.85		169,311.00
	Encumbered	-0-		-0-
	Available to reduce taxes	120,405.85		169,311.00

21,500