

**VILLAGE OF ELLSWORTH 2024
BUDGET SUMMARY**

General Fund	2023 Budget	2023 Year End	Proposed 2024 Budget	Change in Budget
Revenues				
Property Taxes	1,402,429	1,402,429	1,495,289	6.62%
Other Taxes	196,068	195,429	192,581	-1.78%
Special Assessments	22,103	18,903	18,903	-14.48%
Intergovernmental Revenue	871,319	879,360	800,521	-8.13%
Licenses and Permits	64,720	88,184	72,647	12.25%
Fines & Forfeitures	6,300	8,684	7,300	15.87%
Public Charges for Services	295,325	304,284	292,302	-1.02%
Intergovernmental Charges for Services	330	4,371	4,000	1112.12%
Miscellaneous Revenues	23,625	114,988	89,193	277.54%
Long-Term Debt	500,000	500,000	171,000	-65.80%
Total Revenues	3,382,218	3,516,632	3,143,736	-7.05%
Fund Balance Applied	525,634	525,634	509,815	-3.01%
Total Revenue and Cash Balance Applied	3,907,853	4,042,266	3,653,551	-6.51%
Expenditures				
General Government	472,570	443,939	509,514	7.81%
Public Safety	1,211,952	1,027,602	1,235,329	1.93%
Public Works	1,483,432	1,357,132	1,277,499	-13.88%
Health and Human Services	7,350	7,595	9,225	25.51%
Recreation and Education	516,020	492,694	329,606	-36.13%
Conservation and Development	72,001	58,961	80,884	12.34%
Debt Service	144,528	144,528	211,494	46.33%
Other Financing Uses	0	0	0	0.00%
Total Expenditures	3,907,853	3,532,451	3,653,551	-6.51%