

2024 Operating Budget
Resort Subdivision of Michel Point

	2023 Actual Amounts	2024 Budget Amounts
Own Source Revenue		
Municipal Taxes (Net)		
Municipal Tax Levy	29,162	28,740
Discount on Taxes	(1,107)	(1,021)
Penalty On Taxes	218	250
Bad Debts		
Bad Debt Expense	(1,986)	-
Lease Revenue		
Leases	1,500	5,000
Own Source Revenue Total	27,786	32,969
Operating Expense		
General Government		
Office Operations	1,444	1,500
Environmental & Public Health		
Professional and Contracted Services	12,546	14,760
Solid Waste Management	-	1,500
Protective Services		
Fire Equipment Amortization	505	505
Transportation & Public Works		
Heat, Power, Phone	1,718	1,500
Road Maintenance	3,701	7,000
Utilities		
Water and Sewer Amortization	1,800	1,800
Water and Sewer Heat, Power, Phone	882	1,000
Water and Sewer Insurance	328	425
Operating Expense Total	22,925	29,990
Net Income (Deficit):	4,861	2,979
Restricted Fund Balance	60,000	