

Budget Summary for Town of Sullivan Sanitary District No. 1

	2022	2023	% Change
Revenues			
Taxes	\$23,000.00	\$34,874.84	51.63%
Intergovernmental Revenues	\$0.00	\$0.00	0.00%
Licences/Permits	\$10,000.00	\$10,000.00	0.00%
Fines/Forfeitures/Penalties	\$28,500.00	\$3,000.00	-89.47%
Public Charges for Services	\$300,000.00	\$344,520.00	14.84%
Intergovernmental Charges for Services	\$0.00	\$0.00	0.00%
Miscellaneous Revenues	\$7,700.00	\$5,200.00	-32.47%
Long Term Debt	\$0.00	\$0.00	0.00%
Total Revenues	\$369,200.00	\$397,594.84	7.69%

Mill Rate (Tax per \$1000)**	2022	2023	% Change
	\$0.00045	\$0.0005	11.11%

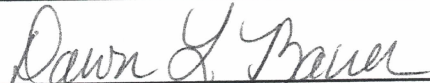
***Mill Rate Estimate - subject to change based on final equalized Values*

Expenditures			
General Government	\$172,500.00	\$15,500.00	-91.01%
Public Safety	\$0.00	\$0.00	0.00%
Public Works	\$88,000.00	\$294,644.42	234.82%
Health and Human Services	\$0.00	\$0.00	0.00%
Culture/Recreation/Education	\$0.00	\$0.00	0.00%
Conservation/Development	\$0.00	\$0.00	0.00%
Capital Outlay	\$12,000.00	\$0.00	-100.00%
Debt Service Fund	\$0.00	\$85,500.00	0.00%
Other Financing uses			0.00%
Total	\$272,500.00	\$395,644.42	45.19%

Funds on Hand	Fund Balance 01/01/2022	Total Revenues	Total Expenditures	Fund Balance 12/31/2022	Property Tax Contribution
General Fund	\$139,141.00	\$397,594.84	\$395,644.42	\$141,091.42	11.11%
Emergency Fund	\$150,755.00			\$150,755.00	\$0.00
Investment Accounts	\$0.00			\$0.00	\$0.00

Posted

By


 Dawn L. Bauer - District Deputy
 Clerk/Secretary