

FY 2024 City Budget

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October-24 City of Chireno Revenues and Expenditures Fiscal Year 2022-2023						
Revenues	Actual 2022-2023	Proposed 2023-2024		Collect/Spent 2023-2024		Remaining 2023-2024
Sales Tax	\$34,871.76	\$40,000.00		\$0.00		\$40,000.00
Franchise Tax	\$12,053.67	\$12,000.00		\$0.00		\$12,000.00
Community Center Rental	\$500.00	\$2,500.00		\$0.00		\$2,500.00
Transfer to/from Gas	\$121,650.00	\$115,700.00		\$0.00		\$115,700.00
Capital Budget Funding	\$344,212.90	\$372,000.00		\$0.00		\$372,000.00
Total Revenues	\$513,288.33	\$542,200.00		\$0.00		\$542,200.00

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Expenditures	Actual 2022-2023	Proposed 2023-2024	Collect/Spent 2023-2024	Remaining 2023-2024
Street Lights & Other Electric	13,751.93	\$16,500.00	0.00	\$16,500.00
Garbage Pickup	2,370.00	\$3,000.00	0.00	\$3,000.00
Office Cleaning	3,570.00	\$5,000.00	0.00	\$5,000.00
Legal	0.00	\$2,500.00	0.00	\$2,500.00
Accounting	2,500.00	\$3,000.00	0.00	\$3,000.00
Street Paving.Improv/Maint	42,456.86	\$50,000.00	0.00	\$50,000.00
Dues and Memberships	632.00	\$1,000.00	0.00	\$1,000.00
Schools and Seminars	0.00	\$500.00	0.00	\$500.00
Chireno Community Outreach	1,191.93	\$2,000.00	0.00	\$2,000.00
Constable Office	951.09	\$1,000.00	0.00	\$1,000.00
Community Center	5,243.53	\$10,000.00	0.00	\$10,000.00
Fire Department	12,000.00	\$12,000.00	0.00	\$12,000.00
Supplies	2,831.55	\$3,500.00	0.00	\$3,500.00
Building Maintenance	3,083.60	\$14,500.00	0.00	\$14,500.00
Grounds and Maintenance	8,094.94	\$30,000.00	0.00	\$30,000.00
Holiday	0.00	\$4,000.00	0.00	\$4,000.00
Election Supplies	0.00	\$7,000.00	0.00	\$7,000.00
Miscellaneous	594.97	\$500.00	0.00	\$500.00
Historical Society	1,069.42	\$1,200.00	0.00	\$1,200.00
Water	1,517.61	\$2,000.00	0.00	\$2,000.00
Sewer System/Maintenance Utility	98.10	\$1,000.00	0.00	\$1,000.00
Capital Budget/Senior Citizen Center	344,212.29	\$0.00	0.00	\$0.00
Capital Budget/City Hall	0.00	\$372,000.00	0.00	\$372,000.00
Total Expenditures	\$446,169.82	542,200.00	\$0.00	\$542,200.00