

# FY 23-24 PROPOSED BUDGET

**Athina Williams, Town Manager**



**A LOOK  
BACK AT  
FY 22-23  
A YEAR  
OF GREAT  
MEMORIES**



- **Upgraded/Added Park Amenities/Security**
- **Added Special Events & Programs**
- **Added Staff / Vehicles**
- **Successfully Acquired Grant Funds**
- **Proper Management of ARP Funds**
- **Drainage Projects**

# YOUR TEAM



**Sharon Niemann**  
**Town Clerk**



**Brenda Williams**  
**Finance Clerk**



**Jim Bucher**  
**Park Director**



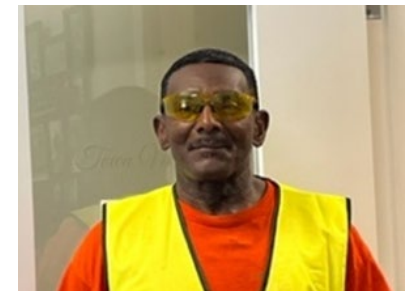
**Ian McLeod**  
**Recreation Asst.**




**Brenda Hewlett, Admn. Asst.**



**Jeff Gruenewald, Chief Maint. Eng.**



**Greg Devone, Maint. Eng.**

A glowing yellow tent is pitched on a rocky mountain peak at night. The tent is illuminated from within, casting a warm yellow light. The background shows dark, rugged mountain ranges under a deep blue night sky with a few stars and a small, bright moon in the upper right corner.

**The way to get  
started is to quit talking  
and begin doing.**

**Walt Disney**

# 23-24 REVENUES



- **ABC Profits - \$300,000**
- **Property Taxes - .11 cents/hundred - \$336,000**
- **Local Option Sales Tax - \$876,500**
- **Grants - Approx. - \$2.1 million**
- **General Fund - \$80,000**

**Total = \$4,771,400**

# 23-24 EXPENDITURES



- **Capital Outlay**
- **Administration**
- **Governing Body**
- **Public Safety**
- **Public Works**
- **Parks & Recreation**
- **Planning**

**Total = \$4,771,400**

# BALANCED BUDGET

- Fiscally Responsible
- Conserves Emergency Funds
- Capitalizes On Growth Opportunities



**LOOKING AHEAD**  
Future Projections for the 24-25 FY include an analysis of police and fire services based on population estimates.

# PROJECT OUTLOOK & GOALS

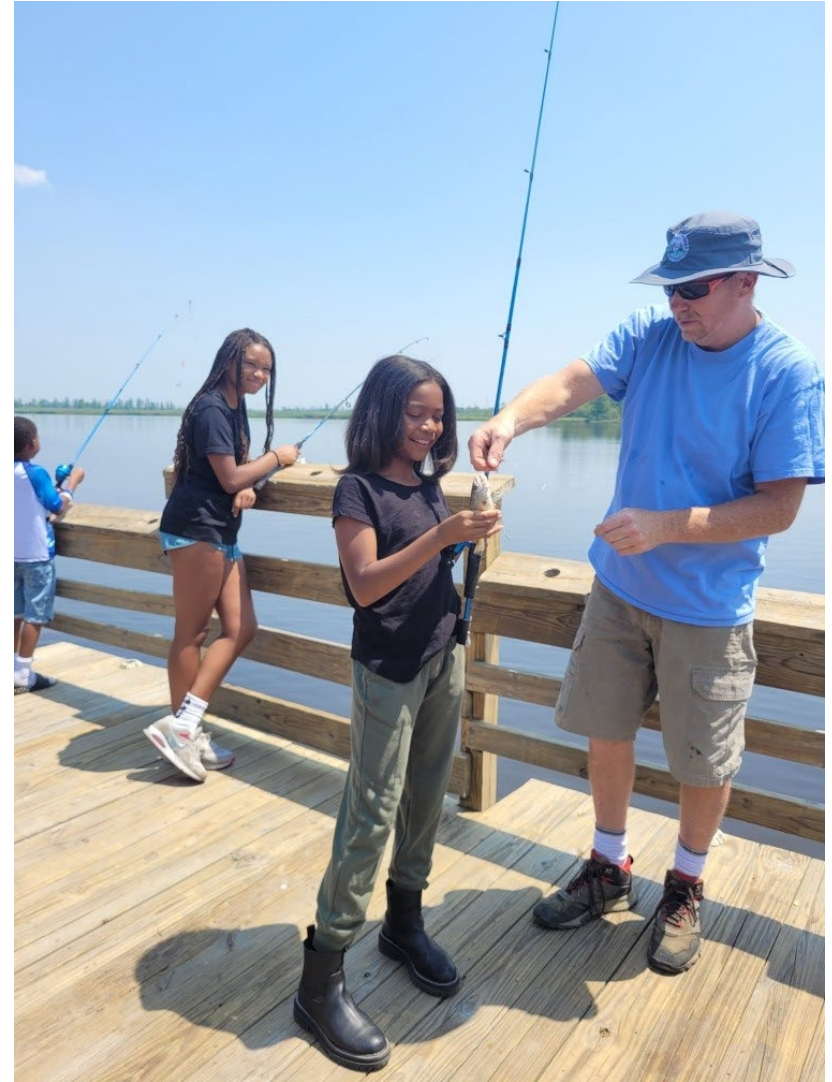
MUPS	RIVERWALK EXTENSION	ADD STAFF	PROMOTE ECONOMIC DEVELOPMENT	EXPAND RECREATION
RICE HOPE AND BELVILLE ELEMENTARY	PHASE II EXPANSION	PLANNER  DEPUTY FINANCE OFFICER  PARK STAFF	DOWNTOWN REDEVELOPMENT PROJECT	INCREASE RECREATIONAL OPPORTUNITIES  ADD INFRASTRUCTURE





# Summary

**The FY 23-24 Budget is ready for adoption and implementation on July 1, 2023.**





**Athina Williams**

**[townmanager@townofbelville.com](mailto:townmanager@townofbelville.com)**



**THANKS FOR ALLOWING  
US TO SERVE YOU!**

