

**TOWNSEND FLOWAGE PROTECTION DISTRICT
2023 PROPOSED BUDGET**

	2020 Actual	2021 Actual	2022 Adopted Budget	2022 YTD Actual	2023 Adopted Budget	2024 Proposed	2025 Proposed	2026 Proposed	2026 Proposed
INCOME									
Rate per Parcel		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
# of Parcels		453	453	453	453	453	453	453	453
Tax Levy	\$67,374.58	\$66,788.39	\$67,950.00	\$67,888.19	\$67,950.00	\$67,950.00	\$67,950.00	\$67,950.00	\$67,950.00
Donations & Kiosks	\$152.56	\$1,922.50	\$1,500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Grants	\$9,676.56	\$5,567.63	\$18,250.00	\$5,336.53	\$15,000.00	\$18,250.00	\$21,500.00	\$24,750.00	\$28,000.00
Healthy Lakes Grant				\$13,117.43	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Transfer from Non-Lapsible Fur	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Carryover		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest	\$257.59	\$222.63	\$0.00	\$172.17	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Xmas Party		\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL INCOME	\$109,461.29	\$74,501.15	\$88,700.00	\$86,514.32	\$89,700.00	\$92,950.00	\$96,200.00	\$99,450.00	\$102,700.00
COST OF OPERATION									
Office Supplies	\$1,103.97	\$841.35	\$1,200.00	\$2,669.74	\$1,500.00	\$1,500.00	\$1,700.00	\$1,700.00	\$1,700.00
Insurance	\$1,419.00	\$1,591.00	\$1,700.00	\$1,591.00	\$1,700.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Education & Conferences	\$0.00	\$0.00	\$1,000.00	\$599.41	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Xmas Party & Misc.	\$500.00	\$233.55	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Healthy Lake Reimbursement				\$13,117.43	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Fuel & Lube	\$289.11	\$128.19	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Maintenance	\$3,517.22	\$616.10	\$5,000.00	\$483.83	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Aquatic Survey & Plan	\$0.00	\$0.00	\$2,000.00	\$0.00	\$10,000.00	\$10,000.00	\$44,000.00	\$5,000.00	\$5,000.00
Permits & Fees	\$931.90	\$756.00	\$1,500.00	\$756.00	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	\$3,000.00
Invasive Weed Treatment * & S	\$109,514.10	\$14,538.88	\$15,000.00	\$1,000.00	\$20,000.00	\$25,000.00	\$30,000.00	\$35,000.00	\$40,000.00
New Equipment		\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00		\$37,250.00	\$35,000.00
New Maintenance Bldg			\$38,000.00	\$0.00	\$38,500.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Aquatic Plant Management Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer to Non-lapsible Funds		\$33,500.00							
TOTAL COST OF OPERATI	\$117,275.30	\$52,205.07	\$70,400.00	\$20,217.41	\$89,700.00	\$92,950.00	\$96,200.00	\$99,450.00	\$102,700.00