

# PROPOSED

## 2024 Operating Budget for the Town of Talking Rock

### Expenses for General Administration

Town Hall	2023 Budge	Recommended Changes	Recommend 2024 Budget
Répairs/Maintenance	\$5,000.00	INCREASE	7,000.00
Maintenance Personnel	\$24,000.00	NC	24,000.00
Council Compensation	\$4,800.00	NEW	4,800.00
Telephone	\$2,000.00	REDUCTION	1,700.00
Power	\$2,500.00	NC	2,500.00
Propane	\$2,560.00	NC	2,560.00
Water	\$532.00	NC	532
Audit	\$2,000.00	NC	2,000.00
Membership Dues	\$1,000.00	REDUCTION	500
Advertising	\$2,000.00	NC	2,000.00
Office Supplies	\$2,000.00	REDUCTION	1,000.00
Legal & Professional Fees	\$5,500.00	NC	5,500.00
Town Clerk	\$14,400.00	INCREASE	18,000.00
Training	\$2,000.00	NC	2,000.00
Court Services	\$600.00	DELETE	0
Insurance	\$6,700.00	INCREASE	7,000.00
Postage	\$300.00	REDUCTION	100
Awards & Recognition	\$2,000.00	NC	2,000.00
Building Inspection Fees	\$1,140.00	INCREASE	2,000.00*
Donations	\$500.00	NEW	500
Railroad Lease	\$400.00	NEW	400
Septic	\$1,200.00	NEW	1,200.00
Library	\$200.00	NC	200

<b>Subtotal</b>	<b>\$76,432.00</b>		<b>85,492.00</b>
<b>Difference 2023 to 2024</b>	<b>\$9,060.00</b>		

<b>Highway &amp; Streets</b>			
	<b>2023 Budget</b>	<b>Recommended Changes</b>	<b>Recommended 2024 Budget</b>
Street Lights/Power	\$3,500.00	NC	3,500.00
Repairs & Maintenance	\$1,500.00	NC	1,500.00
<b>Subtotal</b>	<b>\$5,000.00</b>		<b>5,000.00</b>
<b>Difference 2023 to 2024</b>	<b>\$0.00</b>		

<b>Garbage Services</b>			
	<b>2023 Budget</b>	<b>Recommended Changes</b>	<b>Recommended 2024 Budget</b>
Landfill Fee	\$500.00	DELETE	0
Dumpster	\$3,000.00	INCREASE	4,500.00
Pick Up Services	\$1,500.00	INCREASE	3,000.00
Supplies	\$150.00	INCREASE	500
<b>Subtotal</b>	<b>\$5,150.00</b>		<b>8,000.00</b>
<b>Difference 2023 to 2024</b>	<b>\$2,850.00</b>		

<b>Park Services</b>			
	<b>2023 Budget</b>	<b>Recommended Changes</b>	<b>Recommended 2024 Budget</b>
Water	\$500.00	NC	500
Power	\$1,300.00	INCREASE	1,500.00
Improvements & Maintenance	\$2,500.00	NC	2,500.00
Septic Services	\$500.00	NC	500
Service Vehicle Maintenance	\$1,000.00	NC	1,000.00

Fuel	\$1,000.00	NC	1,000.00
<b>Subtotal</b>	<b>\$6,800.00</b>		<b>7,000.00</b>
<b>Difference 2023 to 2024</b>	<b>\$200.00</b>		

<b>Train Car</b>			
	<b>2023 Budge</b>	<b>Recommended Changes</b>	<b>Recommended 2024 Budget</b>
Water		NEW	500
Power		NEW	1,500.00
Improvements & Maintenance		NEW	1,000.00
Septic Services		NEW	500
<b>Subtotal</b>			<b>3,500.00</b>
<b>Difference 2023 to 2024</b>	<b>\$3,500.00</b>		

<b>Tourism</b>			
	<b>2023 Budge</b>	<b>Recommended Changes</b>	<b>Recommended 2024 Budget</b>
Power for Events	\$600.00	NC	600
Heritage Days	\$10,000.00	NC	10,000.00
Website	\$1,600.00	INCREASE	3,200.00
Video Meetings	\$600.00	NEW	600
Holiday Events	\$2,000.00	NC	2,000.00
<b>Subtotal</b>	<b>\$14,200.00</b>		<b>16,400.00</b>
<b>Difference 2023 to 2024</b>	<b>\$2,200.00</b>		

**2023 TOTAL COST - \$107,582.00**

**2024 TOTAL PROJECTED COST - \$125,392.00**  
**AN INCREASE OF - \$17,810.00**

2024	2023	2024	2023
125,392.00	107,582.00	17,810.00	

Train Car	2023 Budget	Recommended Changes	Recommended 2024 Budget
Train Car			
Train Car			
Train Car			
Train Car			
Train Car			
Train Car			
Subtotal			8,200.00
Difference 2023 to 2024			8,200.00

Tourism	2023 Budget	Recommended Changes	Recommended 2024 Budget
Tourism			
Tourism			
Tourism			
Tourism			
Tourism			
Tourism			
Tourism			
Subtotal			16,400.00
Difference 2023 to 2024			16,400.00

**2023 TOTAL COST - \$107,582.00**  
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