

FY 2019 Budget

Expenses

Fiscal Year 2019

Salaries & Benefits	\$237,000.00
Stormwater Management	\$80,000.00
Flint Creek Restoration	\$20,000.00
BACOG	\$28,000.00
Building Dept.	\$70,000.00
Health & Sanitation	\$12,000.00
Audit	\$10,000.00
Insurance	\$19,000.00
Legal	\$100,000.00
Mosquito Abatement	\$40,000.00
Police Services	\$375,000.00
Forester	\$43,000.00
Parks	\$35,000.00
Contingency	\$40,000.00
Environmental	\$6,000.00
Village Hall	\$45,000.00
Internet Technology (IT)	\$30,000.00
Emergency Services	\$10,000.00
Administration	\$48,000.00
Board of Appeals Expense	\$1,000.00
Plan Commission	\$1,000.00
Roads - Misc.	\$5,000.00
Roads - Construction	\$350,000.00
Roads - Road & Bridge	\$68,000.00
Roads - Engineering	\$100,000.00
MFT	\$72,000.00
Public Works Services	\$150,000.00
Infrastructure Reserve	\$58,000.00

Total Expenses: \$2,053,000.00

Income

Fiscal Year 2019

Real Estate Taxes	\$350,000.00
State Income Tax	\$280,000.00
Municipal Sales Tax	\$135,000.00
Pers. Prop. Replacement Tax	\$2,500.00
Road Impact Fees	\$2,000.00
Cell Tower Rental	\$2,000.00
Franchise Fees	\$90,000.00
Fines - Police	\$12,000.00
Board of Appeals Income	\$2,000.00
Taxes: Road & Bridge	\$68,000.00
Taxes: Police	\$248,000.00
Taxes: Audit	\$10,000.00
MFT Allotment	\$72,000.00
Vehicle Licenses	\$15,000.00
Liquor Licenses	\$4,000.00
Permits/Filing Fees	\$70,000.00
Interest Income	\$25,000.00
Other Income	\$2,000.00

Total Est. Income: \$1,389,500.00