

FY 2020 Budget

Expenses

Fiscal Year 2020

Salaries & Benefits	\$248,000.00
Stormwater Management	\$70,000.00
Flint Creek Restoration	\$20,000.00
BACOG	\$22,000.00
Building Dept.	\$75,000.00
Health & Sanitation	\$12,000.00
Audit	\$11,000.00
Insurance	\$19,000.00
Legal	\$50,000.00
Mosquito Abatement	\$40,000.00
Police Services	\$390,000.00
Forester	\$45,000.00
Parks	\$30,000.00
Contingency	\$40,000.00
Environmental	\$6,000.00
Village Hall	\$40,000.00
Internet Technology (IT)	\$35,000.00
Emergency Services	\$10,000.00
Administration	\$53,000.00
Board of Appeals Expense	\$500.00
Plan Commission	\$500.00
Roads - Misc.	\$5,000.00
Roads - Construction	\$180,000.00
Roads - Road & Bridge	\$68,000.00
Roads - Engineering	\$100,000.00
MFT	\$180,000.00
Public Works Services	\$50,000.00
Snow Removal	\$150,000.00

Total Expenses: \$1,950,000.00

Income

Fiscal Year 2020

Real Estate Taxes	\$350,000.00
State Income Tax	\$260,000.00
Municipal Sales Tax	\$150,000.00
Pers. Prop. Replacement Tax	\$2,500.00
Road Impact Fees	\$2,000.00
Franchise Fees	\$80,000.00
Fines - Police	\$7,000.00
Board of Appeals Income	\$2,000.00
Taxes: Road & Bridge	\$68,000.00
Taxes: Police	\$255,000.00
Taxes: Audit	\$10,000.00
MFT Allotment	\$72,000.00
Vehicle Licenses	\$15,000.00
Liquor Licenses	\$4,000.00
Permits/Filing Fees	\$90,000.00
Interest Income	\$50,000.00
Other Income	\$2,000.00

Total Est. Income: \$1,419,500.00