

VILLAGE OF SCHOOLCRAFT
CVTRS Proposed Budget for FY 2023

GL NUMBER OR DEPARTMENT	DESCRIPTION	2021-22 ORIGINAL BUDGET	Proposed Budget FY 2023
ESTIMATED REVENUES			
101-000-402.100	TAXES - REAL PROPERTY	532,000	545,000
101-000-410.200	TAXES - PERSONAL PROPERTY	104,000	104,000
101-000-437.300	TAXES - IFT	6,800	6,800
101-000-476.003	LIQUOR LICENSE FEES	1,550	1,500
101-000-477.100	CABLE TELEVISION FEES - COMCAST	11,000	10,500
101-000-490.000	LICENSE AND PERMIT FEES	3,000	3,000
101-000-490.002	SITE PLAN PERMIT	1,000	2,000
101-000-528.000	OTHER FEDERAL GRANTS		81,000
101-000-540.302	GRANTS - STATE: PA 302		250
101-000-573.000	LOCAL COMM STABILIZATION AUTH REVENUE	7,200	7,100
101-000-573.001	METRO AUTHORITY REVENUE	7,500	7,500
101-000-574.000	STATE SHARED REVENUE-CONSTITUTIONAL	155,654	155,000
101-000-603.000	POLICE REPORT REVENUES	280	300
101-000-603.100	SPD COST RECOVERY	13,000	10,000
101-000-603.300	SPD COST RECOVERY - ORDINANCE FINES		500
101-000-626.000	CONTRACTUAL LABOR SERVICES	9,000	
101-000-632.000	MISCELLANEOUS INCOME	100	100
101-000-665.000	INTEREST REVENUE	15,000	2,000
101-000-665.401	INTEREST REVENUE-DELINQUENT TAXES		500
101-000-674.000	CONTRIBUTIONS AND DONATIONS	3,500	2,000
101-000-675.000	CAR SHOW REVENUES	1,000	
101-000-678.000	PAYMENT IN LIEU OF SIDEWALKS		
101-000-699.000	TRANSFERS FROM OTHER FUNDS		
101-000-699.100	TRANSFER FROM FUND BALANCE	102,705	
TOTAL ESTIMATED REVENUES		974,289	939,050

APPROPRIATIONS

104	VILLAGE COUNCIL	15,466	17,760
172	VILLAGE MANAGER	116,661	116,150
215	VILLAGE CLERK	20,150	8,885
253	VILLAGE TREASURER	66,217	60,485
271	MUNICIPAL COMPLEX	34,443	26,575
301	POLICE DEPARTMENT	398,645	343,105
336	FIRE DEPARTMENT	60,926	61,000
441	DEPARTMENT OF PUBLIC WORKS	88,590	63,850
443	EQUIPMENT	42,786	28,280
529	RECYCLING SERVICE	3,934	2,700
532	EQUIPMENT BUILDING	9,047	7,065
701	PLANNING	3,550	1,600
702	ZBA-ZONING	6,350	750
718	INSPECT & PERMIT	6,500	6,400
740	COMMUNITY DEVELOPMENT	13,025	9,535
751	PARKS AND RECREATION	24,951	22,920
906	DEBT SERVICE	63,048	57,472
TOTAL APPROPRIATIONS		974,289	834,532
ESTIMATED REVENUES		974,289	939,050
APPROPRIATIONS		974,289	834,532
NET ADDITION/<REDUCTION> IN FUND BALANCE		0	104,518