VILLAGE OF SCHOOLCRAFT
FY 2026 Proposed Budget
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GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ACTIVITY THRU 02/11/25	2025-26 PROPOSED BUDGET
Fund 101 - GENERAL FUND				
ESTIMATED REVENUES				
Dept 000 - GENERAL REVENUE				
101-000-402.100	TAXES - REAL PROPERTY	608,492	641,009	750,000
101-000-404.400	TAXES - LIBRARY		2,333	
101-000-410.200	TAXES - PERSONAL PROPERTY	89,992	94,182	90,000
101-000-437.300	TAXES - IFT	896	500	510
101-000-447.000	PROPERTY TAX ADMININSTRATIVE FE	306	185	189
101-000-476.003	LIQUOR LICENSE FEES	1,492	1,522	1,500
101-000-477.100	CABLE TELEVISION FEES - COMCAST	10,129	6,759	10,500
101-000-490.000	LICENSE AND PERMIT FEES	26,981	20,657	15,000
101-000-490.001	PERMITS - IFT	500		
101-000-490.002	SITE PLAN PERMIT	2,250	1,000	2,500
101-000-528.000	OTHER FEDERAL GRANTS	134,378		
101-000-540.100	GRANT - VICKSBURG FOUNDATION		(5,000)	
101-000-540.302	GRANTS - STATE: PA 302	1,056		500
101-000-573.000	LOCAL COMM STABILIZATION AUTH R	32,725	31,855	32,000
101-000-573.001	METRO AUTHORITY REVENUE	8,317	8,428	8,484
101-000-574.000	STATE SHARED REVENUE-CONSTITUTI	184,702	153,064	189,500
101-000-603.000	POLICE REPORT REVENUES	487	516	450
101-000-603.100	SPD COST RECOVERY	7,743	4,895	5,000
101-000-603.300	SPD COST RECOVERY - ORDINANCE FINES			
101-000-632.000	MISCELLANEOUS INCOME	8,344	8,144	900
101-000-633.000	CROSSING GUARD REVENUES			828
101-000-665.000	INTEREST REVENUE	13,835	11,927	10,000
101-000-665.401	INTEREST REVENUE-DELINQUENT TAX	1,043	1,043	
101-000-675.000	CAR SHOW REVENUES	2,939		3,000
101-000-678.000	PAYMENT IN LIEU OF SIDEWALKS	421	12,375	
101-000-698.001	INSURANCE RECOVERIES		1,485	
101-000-699.100	TRANSFER FROM FUND BALANCE			
101-000-699.248	TRANSFER IN FROM DDA		5,000	
Totals for dept 000 - GENERAL REVENUE		1,137,028	1,001,879	1,120,861
TOTAL ESTIMATED REVENUES		1,137,028	1,001,879	1,120,861

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GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ACTIVITY THRU 02/11/25	2025-26 PROPOSED BUDGET
APPROPRIATIONS				
Dept 104 - VILLAGE COUNCIL				
101-104-702.000	SALARIES	11,710	8,680	11,944
101-104-703.000	PAYROLL TAX EXPENSE	896	664	914
101-104-710.000	TRAINING	1,652		1,000
101-104-714.100	INSURANCE - WORKER'S COMPENSATI	54	72	80
101-104-714.200	INSURANCE - LIABILITY AND PROPERT'	5,010	2,096	5,669
101-104-801.100	PROFESSIONAL SERVICES - LEGAL	3,727		1,000
101-104-930.200	MAINTENANCE - COMPUTERS AND SC	253	161	258
101-104-956.000	MISCELLANEOUS EXPENSES		869	886
Totals for dept 104 - VILLAGE COUNCIL		23,302	12,542	21,751
Dept 172 - VILLAGE MANAGER				
101-172-702.000	SALARIES	94,604	63,527	76,720
101-172-703.000	PAYROLL TAX EXPENSE	7,539	6,028	6,200
101-172-705.000	EMPLOYEE PENSION EXPENSE	8,725	6,241	8,900
101-172-710.000	TRAINING			750
101-172-712.000	MILEAGE AND MEAL EXPENSES	1,300	1,100	1,200
101-172-714.100	INSURANCE - WORKER'S COMPENSATI	624	504	625
101-172-714.200	INSURANCE - LIABILITY AND PROPERT'	341	135	390
101-172-714.300	INSURANCE - HEALTH	16,739	11,753	3,942
101-172-714.301	SHORT TERM DISABILITY INSURANCE	450	497	569
101-172-714.302	LIFE INSURANCE	206	129	
101-172-714.304	LONG TERM DISABILITY INSURANCE	446	473	541
101-172-727.300	SUPPLIES - TECHNOLOGY			
101-172-801.000	PROFESSIONAL SERVICES		250	
101-172-801.100	PROFESSIONAL SERVICES - LEGAL			
101-172-854.000	CELL PHONE SERVICE	1,040	880	960
101-172-955.000	ASSOCIATION MEMBERSHIPS	1,334	484	500
Totals for dept 172 - VILLAGE MANAGER		133,348	92,001	101,297
Dept 215 - VILLAGE CLERK				
101-215-702.000	SALARIES	5,117	5,204	5,541
101-215-703.000	PAYROLL TAX EXPENSE	372	398	380
101-215-705.000	EMPLOYEE PENSION EXPENSE	146	146	149
101-215-710.000	TRAINING			750
101-215-712.000	MILEAGE AND MEAL EXPENSES			
101-215-714.200	INSURANCE - LIABILITY AND PROPERT'	24	9	27
101-215-714.300	INSURANCE - HEALTH	954	1,929	2,150

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101-215-714.301	SHORT TERM DISABILITY INSURANCE	229	236	**270**
101-215-714.302	LIFE INSURANCE	224	169	**258**
101-215-714.304	LONG TERM DISABILITY INSURANCE	208	233	**271**
101-215-801.000	PROFESSIONAL SERVICES	627	2,418	**2,466**
101-215-955.000	ASSOCIATION MEMBERSHIPS	198	99	**202**
Totals for dept 215 - VILLAGE CLERK		8,099	10,841	**12,464**

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GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ACTIVITY THRU 02/11/25	2025-26 PROPOSED BUDGET
Dept 253 - VILLAGE TREASURER				
101-253-702.000	SALARIES	24,921	4,684	4,479
101-253-703.000	PAYROLL TAX EXPENSE	2,140	358	2,182
101-253-705.000	EMPLOYEE PENSION EXPENSE	420	132	428
101-253-712.000	MILEAGE AND MEAL EXPENSES	1,025		
101-253-714.200	INSURANCE - LIABILITY AND PROPERT'	24	9	27
101-253-714.300	INSURANCE - HEALTH	5,998	5,465	2,150
101-253-714.301	SHORT TERM DISABILITY INSURANCE	310		577
101-253-714.302	LIFE INSURANCE	147		258
101-253-714.304	LONG TERM DISABILITY INSURANCE	71	64	76
101-253-727.100	SUPPLIES - OFFICE	66		150
101-253-727.300	SUPPLIES - TECHNOLOGY	159		160
101-253-801.000	PROFESSIONAL SERVICES	29,987	54,144	54,000
101-253-801.200	PROFESSIONAL SERVICES - ENGINEERI	2,496		
101-253-803.000	BANK SERVICE FEES	546	501	557
101-253-900.000	PRINTING AND PUBLISHING	98	467	477
101-253-930.200	MAINTENANCE - COMPUTERS AND SC	110	51	112
101-253-955.000	ASSOCIATION MEMBERSHIPS	15		15
101-253-956.000	MISCELLANEOUS EXPENSES	97		99
Totals for dept 253 - VILLAGE TREASURER		68,630	65,875	65,747
Dept 271 - MUNICIPAL COMPLEX				
101-271-702.000	SALARIES	15,947	29,727	21,000
101-271-702.500	SALARIES - CROSS GUARD			828
101-271-703.000	PAYROLL TAX EXPENSE	1,182	2,612	1,663
101-271-705.000	EMPLOYEE PENSION EXPENSE	192	292	227
101-271-714.100	INSURANCE - WORKER'S COMPENSATI	795	649	1,023
101-271-714.200	INSURANCE - LIABILITY AND PROPERT'	1,214	500	1,373
101-271-714.300	INSURANCE - HEALTH	1,820	1,321	978
101-271-727.100	SUPPLIES - OFFICE	1,302	793	1,328
101-271-727.200	SUPPLIES - POSTAGE	2,574	1,781	1,800
101-271-727.300	SUPPLIES - TECHNOLOGY	803	1,950	6,800
101-271-727.400	SUPPLIES - OPERATING	2,182	4,309	18,000
101-271-801.000	PROFESSIONAL SERVICES	540	2,890	5,000
101-271-801.100	PROFESSIONAL SERVICES - LEGAL	1,200	130	130
101-271-801.200	PROFESSIONAL SERVICES - ENGINEERI	1,001		
101-271-818.000	CONTRACTED SERVICES	6,672	8,129	19,820
101-271-853.000	TELEPHONE SERVICE	520	577	530

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101-271-920.000	ELECTRICITY	4,594	4,555	**4,686**
101-271-921.000	NATURAL GAS	2,363	2,118	**2,411**
101-271-927.000	WATER EXPENDITURES	969	689	**989**
101-271-930.000	MAINTENANCE	2,103	2,634	**15,000**
101-271-930.200	MAINTENANCE - COMPUTERS AND SC	8,317	7,481	**7,127**
101-271-956.000	MISCELLANEOUS EXPENSES	19	2,604	
Totals for dept 271 - MUNICIPAL COMPLEX		56,309	75,741	**110,713**

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GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ACTIVITY THRU 02/11/25	2025-26 PROPOSED BUDGET
Dept 301 - POLICE DEPARTMENT				
101-301-702.000	SALARIES	246,157	231,720	**300,627**
101-301-702.100	SALARIES OVERTIME	11,854	12,029	**10,000**
101-301-702.200	SALARIES - DECEMBER STIPEND	7,356	6,890	**3,500**
101-301-703.000	PAYROLL TAX EXPENSE	19,141	18,494	**23,000**
101-301-705.000	EMPLOYEE PENSION EXPENSE	5,820	6,989	**9,020**
101-301-710.000	TRAINING		800	**816**
101-301-710.302	TRAINING - PA 302 ELIGIBLE	200	(121)	
101-301-710.304	CPE TRAINING		(3,996)	
101-301-712.000	MILEAGE AND MEAL EXPENSES	1,300	1,100	**1,326**
101-301-713.000	UNIFORMS	477	3,313	**3,379**
101-301-713.100	UNIFORMS - CLEANING & REPAIR	10		**10**
101-301-714.100	INSURANCE - WORKER'S COMPENSATI	3,842	3,171	**5,129**
101-301-714.200	INSURANCE - LIABILITY AND PROPERT	12,273	5,079	**13,887**
101-301-714.300	INSURANCE - HEALTH	26,086	20,068	**33,031**
101-301-714.301	SHORT TERM DISABILITY INSURANCE	1,099	1,140	**1,305**
101-301-714.302	LIFE INSURANCE	675	710	**774**
101-301-714.304	LONG TERM DISABILITY INSURANCE	648	635	**800**
101-301-727.100	SUPPLIES - OFFICE	75	386	**325**
101-301-727.200	SUPPLIES - POSTAGE	106	89	**108**
101-301-727.300	SUPPLIES - TECHNOLOGY	212	74	**3,500**
101-301-727.400	SUPPLIES - OPERATING	4,759	3,518	**5,000**
101-301-727.425	SUPPLIES - GASOLINE	4,620	4,425	**4,712**
101-301-801.000	PROFESSIONAL SERVICES		500	**510**
101-301-801.100	PROFESSIONAL SERVICES - LEGAL	3,600	1,713	**5,000**
101-301-818.000	CONTRACTED SERVICES	80		
101-301-852.000	RADIO EQUIPMENT	1,370	494	**1,397**
101-301-853.000	TELEPHONE SERVICE	1,607	2,741	**1,859**
101-301-854.000	CELL PHONE SERVICE	1,300	1,100	**1,326**
101-301-880.000	COMMUNITY PROMOTION	19		**19**
101-301-930.000	MAINTENANCE		232	**107**
101-301-930.100	MAINTENANCE - VEHICLES	1,857	4,188	**5,000**
101-301-930.200	MAINTENANCE - COMPUTERS AND SC	12,415	15,363	**16,500**
101-301-955.000	ASSOCIATION MEMBERSHIPS	145	145	**117**
101-301-956.000	MISCELLANEOUS EXPENSES	(25)		
101-301-975.000	CAPITAL OUTLAY			**100,000**
Totals for dept 301 - POLICE DEPARTMENT		369,078	342,989	**552,084**

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Dept 336 - FIRE DEPARTMENT				
101-336-801.400	PROFESSIONAL SERVICES - FIRE PROTE	62,210	59,124	77,519
Totals for dept 336 - FIRE DEPARTMENT		62,210	59,124	77,519

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Dept 441 - DEPARTMENT OF PUBLIC WORKS				
101-441-702.000	SALARIES	29,669	32,248	30,598
101-441-703.000	PAYROLL TAX EXPENSE	2,172	2,467	2,215
101-441-705.000	EMPLOYEE PENSION EXPENSE	837	1,224	911
101-441-713.000	UNIFORMS	1,525	980	1,556
101-441-713.100	UNIFORMS - CLEANING & REPAIR	558	960	852
101-441-714.200	INSURANCE - LIABILITY AND PROPERT	5,320	2,290	6,019
101-441-714.300	INSURANCE - HEALTH	5,391	4,246	9,105
101-441-714.301	SHORT TERM DISABILITY INSURANCE	931	1,128	1,292
101-441-714.302	LIFE INSURANCE	558	710	774
101-441-714.304	LONG TERM DISABILITY INSURANCE	854	984	1,146
101-441-727.100	SUPPLIES - OFFICE	117		120
101-441-727.300	SUPPLIES - TECHNOLOGY	930	94	948
101-441-727.400	SUPPLIES - OPERATING	981	1,844	1,001
101-441-818.000	CONTRACTED SERVICES	1,420	2,120	1,852
101-441-818.100	CONTRACTED SERVICES - TREE REMO\	10,962	4,296	20,000
101-441-818.200	CONTRACTED SERVICES- DPW			10,000
101-441-853.000	TELEPHONE SERVICE	1,825	2,144	1,862
101-441-854.000	CELL PHONE SERVICE	2,675	3,250	2,448
101-441-920.000	ELECTRICITY	581	670	496
101-441-921.000	NATURAL GAS	171	169	97
101-441-927.000	WATER EXPENDITURES	288	235	293
101-441-930.000	MAINTENANCE	227	130	70,000
101-441-930.200	MAINTENANCE - COMPUTERS AND SC	21	3	21
101-441-956.000	MISCELLANEOUS EXPENSES		257	263
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS		68,013	62,449	163,869
Dept 443 - EQUIPMENT				
101-443-702.000	SALARIES	10,098	10,109	10,273
101-443-703.000	PAYROLL TAX EXPENSE	757	773	772
101-443-705.000	EMPLOYEE PENSION EXPENSE	311	395	318
101-443-714.200	INSURANCE - LIABILITY AND PROPERT	725	295	820
101-443-714.300	INSURANCE - HEALTH	2,203	1,534	1,609
101-443-727.400	SUPPLIES - OPERATING	615		
101-443-818.000	CONTRACTED SERVICES		400	408
101-443-930.100	MAINTENANCE - VEHICLES		191	195
101-443-943.000	EQUIPMENT RENTAL EXPENSE	32,432	28,868	33,080
Totals for dept 443 - EQUIPMENT		47,141	42,565	47,475

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Dept 444 - SIDEWALKS				
101-444-702.000	SALARIES	690	319	**333**
101-444-702.100	SALARIES - OVERTIME			
101-444-703.000	PAYROLL TAX EXPENSE	53	24	**53**
101-444-705.000	EMPLOYEE PENSION EXPENSE	2	29	**30**
101-444-930.000	MAINTENANCE		85	**14,000**
Totals for dept 444 - SIDEWALKS		745	457	**14,416**

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Dept 529 - RECYCLING SERVICE				
101-529-818.000	CONTRACTED SERVICES	3,135	3,042	3,197
Totals for dept 529 - RECYCLING SERVICE		3,135	3,042	3,197
Dept 532 - EQUIPMENT BUILDING				
101-532-702.000	SALARIES	1,011	1,855	1,666
101-532-703.000	PAYROLL TAX EXPENSE	76	142	104
101-532-705.000	EMPLOYEE PENSION EXPENSE	32	79	54
101-532-714.100	INSURANCE - WORKER'S COMPENSATI	368	288	478
101-532-714.200	INSURANCE - LIABILITY AND PROPERT	91	19	102
101-532-714.300	INSURANCE - HEALTH	656	427	251
101-532-727.400	SUPPLIES - OPERATING	64		
101-532-920.000	ELECTRICITY	871	1,004	1,200
101-532-921.000	NATURAL GAS	171	169	200
01-532-930.000	MAINTENANCE	24	171	1,000
101-532-956.000	MISCELLANEOUS EXPENSES	28		28
Totals for dept 532 - EQUIPMENT BUILDING		3,392	4,154	5,083
Dept 701 - PLANNING				
101-701-801.100	PROFESSIONAL SERVICES - LEGAL	1,243	1,657	1,268
101-701-801.200	PROFESSIONAL SERVICES - ENGINEERI	7,807	2,584	7,963
101-701-801.300	PROFESSIONAL SERVICES - PLANNING			10,000
101-701-900.000	PRINTING AND PUBLISHING	237	1,502	1,532
101-701-930.200	MAINTENANCE - COMPUTERS AND SC	178	81	181
Totals for dept 701 - PLANNING		9,465	5,824	20,944
Dept 702 - ZBA-ZONING				
101-702-801.100	PROFESSIONAL SERVICES - LEGAL			
101-702-818.000	CONTRACTED SERVICES			
101-702-900.000	PRINTING AND PUBLISHING	173		500
101-702-930.200	MAINTENANCE - COMPUTERS AND SC	35	15	36
Totals for dept 702 - ZBA-ZONING		208	15	536
Dept 718 - INSPECT & PERMIT				
101-718-818.000	CONTRACTED SERVICES	25,155	49,484	20,000
101-718-818.200	CONTRACTED SERVICES- ORDINANCE VIOLATION			
Totals for dept 718 - INSPECT & PERMIT		25,155	49,484	20,000

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Dept 740 - COMMUNITY DEVELOPMENT				
101-740-801.000	PROFESSIONAL SERVICES	400	234	**408**
101-740-880.000	COMMUNITY PROMOTION	22,388	18,516	**10,000**
101-740-880.100	COMMUNITY PROMOTION - SCCS	3,100	3,100	**3,100**
101-740-880.200	COMMUNITY PROMOTION - CAR SHO'	2,186		**2,229**
101-740-930.200	MAINTENANCE - COMPUTERS AND SC	163	297	**219**
101-740-955.000	ASSOCIATION MEMBERSHIPS	1,461	1,533	**1,490**
Totals for dept 740 - COMMUNITY DEVELOPMENT		29,698	23,680	**17,446**

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Dept 751 - PARKS AND RECREATION				
101-751-702.000	SALARIES	19,049	20,068	**19,473**
101-751-702.100	SALARIES - OVERTIME		278	
101-751-703.000	PAYROLL TAX EXPENSE	1,449	1,557	**1,478**
101-751-705.000	EMPLOYEE PENSION EXPENSE	560	945	**571**
101-751-714.100	INSURANCE - WORKER'S COMPENSATI	428	288	**505**
101-751-714.200	INSURANCE - LIABILITY AND PROPERT	358	162	**404**
101-751-714.300	INSURANCE - HEALTH	1,104	1,800	**2,555**
101-751-727.400	SUPPLIES - OPERATING	1,090	730	**3,450**
101-751-727.401	OPERATING SUPPLIES - FLOWERS	310	351	**600**
101-751-818.000	CONTRACTED SERVICES	2,741	5,846	**2,796**
101-751-920.000	ELECTRICITY	158	150	**109**
101-751-930.000	MAINTENANCE	215	675	**688**
Totals for dept 751 - PARKS AND RECREATION		27,462	32,850	**32,629**
Dept 906 - DEBT SERVICE				
101-906-991.000	PRINCIPAL- MUNICIPAL BUILDING	50,000	50,000	**50,000**
101-906-993.275	INTEREST EXPENSE - MUNICIPAL BLDG	6,248	5,023	**3,800**
Totals for dept 906 - DEBT SERVICE		56,248	55,023	**53,800**
TOTAL APPROPRIATIONS		993,141	938,656	**1,320,970**
NET OF REVENUES/APPROPRIATIONS - FUND 101		143,887	63,223	**(200,109)**
BEGINNING FUND BALANCE		875,476	1,019,376	**1,082,599**
ENDING FUND BALANCE		1,019,362	1,082,599	**882,490**

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Fund 202 - MAJOR STREETS				
ESTIMATED REVENUES				
Dept 000 - GENERAL REVENUE				
202-000-502.000	GRANTS - FEDERAL	119,604		
202-000-574.051	ACT 51	194,266	143,911	**195,917**
202-000-632.000	MISCELLANEOUS INCOME			
202-000-665.000	INTEREST REVENUE	1,509	1,295	**1,540**
Totals for dept 000 - GENERAL REVENUE		315,379	145,206	**197,457**
TOTAL ESTIMATED REVENUES		315,379	145,206	**197,457**
APPROPRIATIONS				
Dept 441 - DEPARTMENT OF PUBLIC WORKS				
202-441-702.000	SALARIES	3,579	498	**2,052**
202-441-702.100	SALARIES - OVERTIME			**275**
202-441-703.000	PAYROLL TAX EXPENSE	270	38	
202-441-705.000	EMPLOYEE PENSION EXPENSE	35	20	**36**
202-441-714.300	INSURANCE - HEALTH	639	478	**398**
202-441-853.000	TELEPHONE SERVICE	221	257	**225**
202-441-955.000	ASSOCIATION MEMBERSHIPS	150	150	**153**
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS		4,894	1,441	**3,139**
Dept 451 - STREET CONSTRUCTION				
202-451-801.000	PROFESSIONAL SERVICES	156,596	3,305	
Totals for dept 451 - STREET CONSTRUCTION		156,596	3,305	
Dept 463 - ROUTINE MAINTENANCE				
202-463-702.000	SALARIES	5,835	4,199	**4,053**
202-463-703.000	PAYROLL TAX EXPENSE	426	321	**435**
202-463-705.000	EMPLOYEE PENSION EXPENSE	220	163	**224**
202-463-713.100	UNIFORMS - CLEANING & REPAIR	557	681	**568**
202-463-714.100	INSURANCE - WORKER'S COMPENSATI	924	721	**1,222**
202-463-714.200	INSURANCE - LIABILITY AND PROPERT	337	141	**381**
202-463-714.300	INSURANCE - HEALTH	843	761	**652**
202-463-727.400	SUPPLIES - OPERATING	788	189	**1,000**
202-463-801.200	PROFESSIONAL SERVICES - ENGINEERI	900	17,587	**918**

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GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ACTIVITY THRU 02/11/25	2025-26 PROPOSED BUDGET
202-463-818.000	CONTRACTED SERVICES		12,205	
202-463-818.444	CONTRACTED SERVICES - SIDEWALKS			**15,000**
202-463-930.200	MAINTENANCE - COMPUTERS AND SC	935	1,160	**1,319**
202-463-943.000	EQUIPMENT RENTAL EXPENSE	2,098	1,242	**2,140**
Totals for dept 463 - ROUTINE MAINTENANCE		13,863	39,370	**27,912**
Dept 474 - TRAFFIC				
202-474-702.000	SALARIES	717	1,916	**1,464**
202-474-703.000	PAYROLL TAX EXPENSE	49	147	**114**
202-474-705.000	EMPLOYEE PENSION EXPENSE	22	79	**64**
202-474-714.300	INSURANCE - HEALTH	656	427	**213**
202-474-727.400	SUPPLIES - OPERATING	398	2,537	**1,631**
202-474-818.000	CONTRACTED SERVICES	10,858	10,482	**10,691**
202-474-920.100	ELECTRICITY - STREET LIGHTS	10,867	6,573	**11,084**
202-474-920.200	ELECTRICITY - TRAFFIC SIGNALS	409	6,193	**4,966**
202-474-943.000	EQUIPMENT RENTAL EXPENSE	699	414	**713**
Totals for dept 474 - TRAFFIC		24,675	28,768	**30,940**
Dept 478 - WINTER MAINTENANCE				
202-478-702.000	SALARIES	4,966	5,420	**5,110**
202-478-703.000	PAYROLL TAX EXPENSE	375	415	**382**
202-478-705.000	EMPLOYEE PENSION EXPENSE	209	185	**213**
202-478-714.300	INSURANCE - HEALTH	2,326	1,483	**698**
202-478-727.400	SUPPLIES - OPERATING		5,161	**5,264**
202-478-943.000	EQUIPMENT RENTAL EXPENSE	1,865	1,104	**1,904**
Totals for dept 478 - WINTER MAINTENANCE		9,741	13,768	**13,571**
TOTAL APPROPRIATIONS		209,769	86,652	**75,562**
NET OF REVENUES/APPROPRIATIONS - FUND 202		105,610	58,554	**121,895**
BEGINNING FUND BALANCE		506,901	612,512	**671,066**
ENDING FUND BALANCE		612,511	671,066	**792,961**

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Fund 203 - LOCAL STREETS				
ESTIMATED REVENUES				
Dept 000 - GENERAL REVENUE				
203-000-574.051	ACT 51	61,022	45,251	**61,869**
203-000-665.000	INTEREST REVENUE	404	339	**412**
Totals for dept 000 - GENERAL REVENUE		61,426	45,590	**62,281**
TOTAL ESTIMATED REVENUES		61,426	45,590	**62,281**
APPROPRIATIONS				
Dept 441 - DEPARTMENT OF PUBLIC WORKS				
203-441-702.000	SALARIES	3,319		**1,617**
203-441-703.000	PAYROLL TAX EXPENSE	250		**255**
203-441-705.000	EMPLOYEE PENSION EXPENSE	24		**24**
203-441-714.300	INSURANCE - HEALTH	291	231	**342**
203-441-727.100	SUPPLIES - OFFICE	26		**26**
203-441-853.000	TELEPHONE SERVICE	229	261	**234**
203-441-955.000	ASSOCIATION MEMBERSHIPS	90	90	**92**
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS		4,229	582	**2,590**
Dept 463 - ROUTINE MAINTENANCE				
203-463-702.000	SALARIES	3,787	3,130	**3,110**
203-463-703.000	PAYROLL TAX EXPENSE	273	240	**280**
203-463-705.000	EMPLOYEE PENSION EXPENSE	119	127	**121**
203-463-713.100	UNIFORMS - CLEANING & REPAIR	557	681	**568**
203-463-714.100	INSURANCE - WORKER'S COMPENSATI	924	721	**1,222**
203-463-714.200	INSURANCE - LIABILITY AND PROPERT	337	141	**381**
203-463-714.300	INSURANCE - HEALTH	752	616	**652**
203-463-727.400	SUPPLIES - OPERATING	757	161	**5,000**
203-463-801.200	PROFESSIONAL SERVICES - ENGINEERING		4,651	**3,927**
203-463-818.000	CONTRACTED SERVICES			**20,000**
203-463-818.444	CONTRACTED SERVICES - SIDEWALKS			**11,000**
203-463-930.200	MAINTENANCE - COMPUTERS AND SC	935	1,160	**1,319**
203-463-943.000	EQUIPMENT RENTAL EXPENSE	1,663	1,213	**1,697**
Totals for dept 463 - ROUTINE MAINTENANCE		10,104	12,841	**49,277**

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Dept 474 - TRAFFIC				
203-474-702.000	SALARIES	469	1,664	**1,369**
203-474-703.000	PAYROLL TAX EXPENSE	35	127	**92**
203-474-705.000	EMPLOYEE PENSION EXPENSE	18	69	**52**
203-474-714.300	INSURANCE - HEALTH	747	492	**213**
203-474-727.400	SUPPLIES - OPERATING		938	
203-474-943.000	EQUIPMENT RENTAL EXPENSE	554	404	**566**
Totals for dept 474 - TRAFFIC		1,823	3,694	**2,292**
Dept 478 - WINTER MAINTENANCE				
203-478-702.000	SALARIES	3,521	3,689	**3,651**
203-478-703.000	PAYROLL TAX EXPENSE	267	282	**273**
203-478-705.000	EMPLOYEE PENSION EXPENSE	137	130	**140**
203-478-714.300	INSURANCE - HEALTH	2,326	1,482	**698**
203-478-727.400	SUPPLIES - OPERATING		1,893	**1,854**
203-478-943.000	EQUIPMENT RENTAL EXPENSE	1,479	1,078	**1,506**
Totals for dept 478 - WINTER MAINTENANCE		7,730	8,554	**8,122**
TOTAL APPROPRIATIONS		23,886	25,671	**62,281**
NET OF REVENUES/APPROPRIATIONS - FUND 203		37,540	19,919	
BEGINNING FUND BALANCE		151,069	188,609	**208,528**
ENDING FUND BALANCE		188,608	208,528	**208,528**

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GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ACTIVITY THRU 02/11/25	2025-26 PROPOSED BUDGET
Fund 248 - DOWNTOWN DEVELOPMENT AUTHORITY				
ESTIMATED REVENUES				
Dept 000 - GENERAL REVENUE				
248-000-402.100	TAXES - REAL PROPERTY	42,737	30,428	**26,686**
248-000-410.200	TAXES - PERSONAL PROPERTY			
248-000-632.000	MISCELLANEOUS INCOME	(2)		**10,000**
248-000-665.000	INTEREST REVENUE	45	66	**41**
248-000-699.100	TRANSFER FROM FUND BALANCE			
Totals for dept 000 - GENERAL REVENUE		42,780	30,494	**36,727**
TOTAL ESTIMATED REVENUES		42,780	30,494	**36,727**
PPROPRIATIONS				
Dept 576 - OPERATIONS				
248-576-702.000	SALARIES	15,357	8,122	**7,670**
248-576-702.100	SALARIES - OVERTIME			**1,175**
248-576-703.000	PAYROLL TAX EXPENSE	1,152	621	
248-576-705.000	EMPLOYEE PENSION EXPENSE	327	363	**278**
248-576-714.300	INSURANCE - HEALTH	3,165	2,323	**1,031**
248-576-727.100	SUPPLIES - OFFICE			**5,000**
248-576-727.400	SUPPLIES - OPERATING	340		
248-576-727.401	OPERATING SUPPLIES - FLOWERS	3,527	351	**5,000**
248-576-801.200	PROFESSIONAL SERVICES - ENGINEERING			
248-576-818.000	CONTRACTED SERVICES	349	104	
248-576-853.000	TELEPHONE SERVICE	36	43	**31**
248-576-880.000	COMMUNITY PROMOTION			**1,000**
248-576-920.100	ELECTRICITY - STREET LIGHTS	458	676	**478**
248-576-927.000	WATER EXPENDITURES	511	201	**522**
248-576-930.200	MAINTENANCE - COMPUTERS AND SC	517	670	**757**
248-576-943.000	EQUIPMENT RENTAL EXPENSE	6,963	2,608	**7,101**
248-576-956.000	MISCELLANEOUS EXPENSES	24		
Totals for dept 576 - OPERATIONS		32,726	16,082	**30,043**
Dept 995 - TRANSFER OUT				
248-995-995.101	TRANSFER OUT TO GENERAL FUND		5,000	
Totals for dept 995 - TRANSFER OUT			5,000	

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TOTAL APPROPRIATIONS		32,726	21,082	**30,043**
NET OF REVENUES/APPROPRIATIONS - FUND 248		10,054	9,412	**6,684**
BEGINNING FUND BALANCE		62,215	72,270	**81,682**
ENDING FUND BALANCE		72,270	81,682	**88,366**

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Fund 591 - WATER				
ESTIMATED REVENUES				
Dept 000 - GENERAL REVENUE				
591-000-502.000	GRANTS - FEDERAL	52,745	24,228	**100,559**
591-000-540.000	GRANTS - STATE	31,855		**7,000**
591-000-632.000	MISCELLANEOUS INCOME	1,800	1,065	**1,836**
591-000-642.000	WATER SALES	188,840	148,638	**194,505**
591-000-642.002	RTS FEES - WATER	122,592	94,383	**126,270**
591-000-642.100	WATER TURN-ON/OFF FEE	300	300	**306**
591-000-642.300	WATER SERVICE CONNECTIONS	178	3,750	**3,825**
591-000-643.100	LAWN MOWING REVENUE		(320)	**163**
591-000-644.300	FIRE SUPPRESSION FEES INCOME	1,920	1,440	**1,958**
591-000-658.100	LATE FEES	8,295	7,905	**8,461**
591-000-665.000	INTEREST REVENUE	6,287	6,016	**6,412**
591-000-692.000	PAYMENTS RECEIVED - OTHER GOVER	7,631		
591-000-699.100	TRANSFER FROM FUND BALANCE			
Totals for dept 000 - GENERAL REVENUE		422,443	287,405	**451,295**
TOTAL ESTIMATED REVENUES		422,443	287,405	**451,295**
APPROPRIATIONS				
Dept 558 - WELLHEAD PROTECTION				
591-558-801.200	PROFESSIONAL SERVICES - ENGINEERI	11,482		**11,000**
Totals for dept 558 - WELLHEAD PROTECTION		11,482		**11,000**
Dept 576 - OPERATIONS				
591-576-702.000	SALARIES	90,115	91,523	**92,861**
591-576-703.000	PAYROLL TAX EXPENSE	6,315	7,002	**7,565**
591-576-705.000	EMPLOYEE PENSION EXPENSE	2,542	3,819	**2,887**
591-576-710.000	TRAINING	855	45	**872**
591-576-713.100	UNIFORMS - CLEANING & REPAIR	558	681	**569**
591-576-714.100	INSURANCE - WORKER'S COMPENSATI	1,045	793	**1,316**
591-576-714.200	INSURANCE - LIABILITY AND PROPERT	1,088	456	**1,231**
591-576-714.300	INSURANCE - HEALTH	9,543	7,757	**14,208**
591-576-727.200	SUPPLIES - POSTAGE	2,185	1,316	**2,229**
591-576-727.300	SUPPLIES - TECHNOLOGY		454	**463**

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591-576-727.400	SUPPLIES - OPERATING	1,837	1,572	**1,874**
591-576-727.600	SUPPLIES - WATER METERS	300		
591-576-741.000	CHEMICALS AND LAB EQUIPMENT SUI	9,541	9,538	**9,732**
591-576-801.000	PROFESSIONAL SERVICES	572	5,123	**5,225**
591-576-801.200	PROFESSIONAL SERVICES - ENGINEERI	75,889	66,828	**34,850**
591-576-818.000	CONTRACTED SERVICES	26,969	32,135	**5,000**
591-576-853.000	TELEPHONE SERVICE	2,996	3,201	**3,056**
591-576-900.000	PRINTING AND PUBLISHING	2,428	2,823	**2,880**
591-576-920.300	ELECTRICITY - WELLS	4,354	5,022	**3,717**
591-576-920.400	ELECTRICITY - WATER TOWER	721	865	**700**
591-576-921.000	NATURAL GAS	2,045	1,607	**2,086**
591-576-921.100	NATURAL GAS - GENERATOR			
591-576-930.000	MAINTENANCE	27	374	**381**
591-576-930.200	MAINTENANCE - COMPUTERS AND SC	7,296	4,217	**4,158**
591-576-930.400	MAINTENANCE - HYDRANTS	103	360	
591-576-930.500	MAINTENANCE - SERVICE LINES		116,990	**124,000**
591-576-930.501	MAINTENANCE - WELLS & PUMPS	1,411	26,319	**26,845**
591-576-930.700	MAINTENANCE - WATER MAINS		825	**842**
591-576-930.800	MAINTENANCE - WATER METERS	4,920	4,126	**13,000**
591-576-930.900	MAINTENANCE - WATER TOWER	4,822		
591-576-943.000	EQUIPMENT RENTAL EXPENSE	9,628	11,275	**9,819**
591-576-955.000	ASSOCIATION MEMBERSHIPS	2,933	2,978	**2,992**
591-576-956.000	MISCELLANEOUS EXPENSES	1		
591-576-968.000	DEPRECIATION EXPENSE	68,787		
591-576-975.000	CAPITAL OUTLAY			
Totals for dept 576 - OPERATIONS		341,826	410,024	**375,358**
TOTAL APPROPRIATIONS		353,308	410,024	**386,358**
NET OF REVENUES/APPROPRIATIONS - FUND 591		69,135	(122,619)	**64,937**
BEGINNING FUND BALANCE		1,940,291	2,009,427	**1,886,808**
ENDING FUND BALANCE		2,009,427	1,886,808	**1,951,745**

Fund 660 - EQUIPMENT

ESTIMATED REVENUES

Dept 000 - GENERAL REVENUE

GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 ACTIVITY THRU 02/11/25	2025-26 PROPOSED BUDGET
660-000-665.000	INTEREST REVENUE	4,959	4,622	**5,058**
660-000-681.101	EQUIPMENT RENTAL- GENERAL FUND	32,432	28,868	**33,080**

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660-000-681.202	EQUIPMENT RENTAL - MAJOR STREET!	4,663	2,760	**4,756**
660-000-681.203	EQUIPMENT RENTAL - LOCAL STREETS	3,696	2,696	**3,770**
660-000-681.248	EQUIPMENT RENTAL -DDA	6,963	2,608	**7,102**
660-000-681.591	EQUIPMENT RENTAL - WATER	9,628	11,275	**9,821**
660-000-699.100	TRANSFER FROM FUND BALANCE			
Totals for dept 000 - GENERAL REVENUE		62,341	52,829	**63,587**
TOTAL ESTIMATED REVENUES		62,341	52,829	**63,587**
APPROPRIATIONS				
Dept 443 - EQUIPMENT				
660-443-727.425	SUPPLIES - GASOLINE	5,672	5,389	**5,012**
660-443-930.100	MAINTENANCE - VEHICLES	3,099	6,518	**6,398**
660-443-930.300	MAINTENANCE - EQUIPMENT	4,941	15,062	**5,000**
660-443-975.000	CAPITAL OUTLAY			**200,000**
Totals for dept 443 - EQUIPMENT		13,712	26,969	**216,410**
Dept 576 - OPERATIONS				
660-576-968.000	DEPRECIATION EXPENSE	19,684		
660-576-975.000	CAPITAL OUTLAY			
Totals for dept 576 - OPERATIONS		19,684		
TOTAL APPROPRIATIONS		33,396	26,969	**216,410**
NET OF REVENUES/APPROPRIATIONS - FUND 660		28,945	25,860	**(152,823)**
BEGINNING FUND BALANCE		332,064	361,008	**386,868**
ENDING FUND BALANCE		361,008	386,868	**234,045**