

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Fund 101 - GENERAL FUND					
ESTIMATED REVENUES					
Dept 000 - GENERAL REVENUE					
101-000-402.100	TAXES - REAL PROPERTY	643,772	750,000	647,836	745,250
101-000-410.200	TAXES - PERSONAL PROPERTY	94,182	90,000	89,987	92,700
101-000-437.300	TAXES - IFT	500	510	966	1,000
101-000-447.000	PROPERTY TAX ADMININSTRATIVE FEES	130	189		
101-000-476.003	LIQUOR LICENSE FEES	1,522	1,500	1,080	1,500
101-000-477.100	CABLE TELEVISION FEES - COMCAST	8,885	10,500	6,202	10,500
101-000-490.000	LICENSE AND PERMIT FEES	21,966	25,000	16,925	22,000
101-000-490.002	SITE PLAN PERMIT	1,000	2,500	2,000	2,000
101-000-540.000	GRANTS - STATE	4,500		3,000	3,000
101-000-540.100	GRANT - VICKSBURG FOUNDATION	46,000			
101-000-540.302	GRANTS - STATE: PA 302	599	1,800	1,150	1,000
101-000-569.000	OTHER STATE GRANTS			1,378	
101-000-573.000	LOCAL COMM STABILIZATION AUTH REVENUE	31,855	38,200	38,141	39,346
101-000-573.001	METRO AUTHORITY REVENUE	8,428	8,484	8,676	8,850
101-000-574.000	STATE SHARED REVENUE	184,587	189,500	157,501	182,479
101-000-581.000	LOCAL CONTRIBUTIONS			18,776	
101-000-603.000	POLICE REPORT REVENUES	935	450	996	1,000
101-000-603.100	SPD COST RECOVERY	4,895	5,000	2,953	5,000
101-000-603.300	SPD COST RECOVERY - ORDINANCE FINES			75	
101-000-632.000	MISCELLANEOUS INCOME	43,368	900	1,070	900
101-000-633.000	CROSSING GUARD REVENUES		828	4,453	5,000
101-000-665.000	INTEREST REVENUE	12,589	23,000	26,879	25,000
101-000-665.401	INTEREST REVENUE-DELINQUENT TAXES	733			
101-000-674.000	CONTRIBUTIONS AND DONATIONS		2,000	2,000	
101-000-675.000	CAR SHOW REVENUES		3,000	2,533	3,000
101-000-676.000	REIMBURSEMENTS		7,400	12,145	
101-000-678.000	PAYMENT IN LIEU OF SIDEWALKS	12,375			
101-000-693.000	SALE OF CAPITAL ASSETS		4,500	4,513	
101-000-698.001	INSURANCE RECOVERIES	1,485	16,400	16,359	
101-000-699.248	TRANSFER IN FROM DDA	5,000			
Totals for dept 000 - GENERAL REVENUE		1,129,306	1,181,661	1,067,594	1,149,525
TOTAL ESTIMATED REVENUES		1,129,306	1,181,661	1,067,594	1,149,525

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
APPROPRIATIONS					
Dept 104 - VILLAGE COUNCIL					
101-104-702.000	SALARIES	8,680	11,944	10,555	12,000
101-104-703.000	PAYROLL TAX EXPENSE	664	914	807	918
101-104-710.000	TRAINING	110	1,000		250
101-104-714.100	INSURANCE - WORKER'S COMPENSATION	72	80	103	80
101-104-714.200	INSURANCE - LIABILITY AND PROPERTY	4,875	5,669	2,219	5,391
101-104-801.100	PROFESSIONAL SERVICES - LEGAL		1,000		1,000
101-104-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	161	258	603	500
101-104-955.000	ASSOCIATION MEMBERSHIPS			80	
101-104-956.000	MISCELLANEOUS EXPENSES	869	886		
Totals for dept 104 - VILLAGE COUNCIL		15,431	21,751	14,367	20,139
Dept 172 - VILLAGE MANAGER					
101-172-702.000	SALARIES	63,148	76,720	70,921	80,559
101-172-703.000	PAYROLL TAX EXPENSE	6,394	6,200	6,029	6,163
101-172-705.000	EMPLOYEE PENSION EXPENSE	6,665	8,345	6,997	7,995
101-172-710.000	TRAINING	750	750	750	750
101-172-712.000	MILEAGE AND MEAL EXPENSES	1,100	1,200	1,285	1,200
101-172-714.100	INSURANCE - WORKER'S COMPENSATION	504	1,035	1,030	801
101-172-714.200	INSURANCE - LIABILITY AND PROPERTY	326	390	176	371
101-172-714.300	INSURANCE - HEALTH	8,731	10,952	14,718	12,200
101-172-714.301	SHORT TERM DISABILITY INSURANCE	497	569	497	569
101-172-714.302	LIFE INSURANCE	129	135	134	294
101-172-714.304	LONG TERM DISABILITY INSURANCE	473	541	473	542
101-172-801.000	PROFESSIONAL SERVICES	1,050		44	
101-172-854.000	CELL PHONE SERVICE	880	960	960	960
101-172-955.000	ASSOCIATION MEMBERSHIPS	909	500	909	500
Totals for dept 172 - VILLAGE MANAGER		91,556	108,297	104,923	112,903
Dept 215 - VILLAGE CLERK					
101-215-702.000	SALARIES	5,221	5,541	4,561	5,183
101-215-703.000	PAYROLL TAX EXPENSE	419	380	349	397
101-215-705.000	EMPLOYEE PENSION EXPENSE	154	149	137	156
101-215-710.000	TRAINING	750	750	750	750
101-215-714.200	INSURANCE - LIABILITY AND PROPERTY	22	27	13	15
101-215-714.300	INSURANCE - HEALTH	1,929	2,150	2,486	2,296
101-215-714.301	SHORT TERM DISABILITY INSURANCE	236	270	236	270
101-215-714.302	LIFE INSURANCE	169	258	153	294
101-215-714.304	LONG TERM DISABILITY INSURANCE	233	271	237	271
101-215-801.000	PROFESSIONAL SERVICES	2,418	2,466	2,424	2,515
101-215-955.000	ASSOCIATION MEMBERSHIPS	99	202	99	100
Totals for dept 215 - VILLAGE CLERK		11,650	12,464	11,445	12,247

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Dept 253 - VILLAGE TREASURER					
101-253-702.000	SALARIES	4,699	4,479	4,105	4,665
101-253-703.000	PAYROLL TAX EXPENSE	377	2,182	314	357
101-253-705.000	EMPLOYEE PENSION EXPENSE	139	428	123	140
101-253-714.200	INSURANCE - LIABILITY AND PROPERTY	22	27	13	15
101-253-714.300	INSURANCE - HEALTH	5,465	2,150	4,742	2,296
101-253-714.301	SHORT TERM DISABILITY INSURANCE		577	104	
101-253-714.302	LIFE INSURANCE		258		
101-253-714.304	LONG TERM DISABILITY INSURANCE	64	76		
101-253-727.100	SUPPLIES - OFFICE		150		
101-253-727.300	SUPPLIES - TECHNOLOGY		160		
101-253-801.000	PROFESSIONAL SERVICES	71,172	54,000	45,827	54,000
101-253-803.000	BANK SERVICE FEES	542	557	456	568
101-253-900.000	PRINTING AND PUBLISHING	574	477		487
101-253-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	51	112	35	114
101-253-955.000	ASSOCIATION MEMBERSHIPS		15		
101-253-956.000	MISCELLANEOUS EXPENSES		99		100
Totals for dept 253 - VILLAGE TREASURER		83,105	65,747	55,719	62,741
Dept 271 - MUNICIPAL COMPLEX					
101-271-702.000	SALARIES	30,729	26,000	32,267	38,967
101-271-702.100	SALARIES - OVERTIME			66	
101-271-702.500	SALARIES - CROSS GUARD		3,328	4,966	4,000
101-271-703.000	PAYROLL TAX EXPENSE	2,760	1,663	2,861	2,981
101-271-705.000	EMPLOYEE PENSION EXPENSE	298	227	419	436
101-271-714.100	INSURANCE - WORKER'S COMPENSATION	649	1,023	904	1,028
101-271-714.200	INSURANCE - LIABILITY AND PROPERTY	1,173	1,373	543	1,306
101-271-714.300	INSURANCE - HEALTH	1,321	978	884	1,655
101-271-727.100	SUPPLIES - OFFICE	793	1,328	1,149	1,328
101-271-727.200	SUPPLIES - POSTAGE	1,781	1,800	2,353	1,800
101-271-727.300	SUPPLIES - TECHNOLOGY	1,950	6,800	2,022	2,000
101-271-727.400	SUPPLIES - OPERATING	4,372	7,600	1,545	3,000
101-271-801.000	PROFESSIONAL SERVICES	2,890	500	338	500
101-271-801.100	PROFESSIONAL SERVICES - LEGAL	130	130	350	100
101-271-801.200	PROFESSIONAL SERVICES - ENGINEERING		4,500	6,043	
101-271-818.000	CONTRACTED SERVICES	8,794	19,820	6,931	9,120
101-271-853.000	TELEPHONE SERVICE	635	530	546	660
101-271-920.000	ELECTRICITY	5,531	4,686	4,393	4,780
101-271-921.000	NATURAL GAS	2,552	2,411	2,527	2,459
101-271-927.000	WATER EXPENDITURES	862	989	914	1,009
101-271-930.000	MAINTENANCE	2,634	8,500	1,253	12,000
101-271-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	8,623	7,127	7,104	8,000
101-271-956.000	MISCELLANEOUS EXPENSES	3,032		64	1,500
101-271-975.000	CAPITAL OUTLAY		10,400	18,227	74,000
Totals for dept 271 - MUNICIPAL COMPLEX		81,509	111,713	98,669	172,629

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Dept 301 - POLICE DEPARTMENT					
101-301-702.000	SALARIES	230,826	300,627	185,065	300,000
101-301-702.100	SALARIES OVERTIME	12,029	10,000	4,082	13,000
101-301-702.200	SALARIES - DECEMBER STIPEND	6,890	3,500	7,017	4,463
101-301-703.000	PAYROLL TAX EXPENSE	19,370	23,000	14,780	24,493
101-301-705.000	EMPLOYEE PENSION EXPENSE	7,351	9,020	5,207	6,230
101-301-710.000	TRAINING	800	816		500
101-301-710.302	TRAINING - PA 302 ELIGIBLE	478		203	500
101-301-710.304	CPE TRAINING	504		363	500
101-301-712.000	MILEAGE AND MEAL EXPENSES	1,100	1,326	1,200	1,250
101-301-713.000	UNIFORMS	3,313	3,379	5,845	3,000
101-301-713.100	UNIFORMS - CLEANING & REPAIR		10		
101-301-714.100	INSURANCE - WORKER'S COMPENSATION	3,171	5,129	5,467	5,156
101-301-714.200	INSURANCE - LIABILITY AND PROPERTY	11,886	13,887	5,539	13,206
101-301-714.300	INSURANCE - HEALTH	19,983	33,031	18,412	32,648
101-301-714.301	SHORT TERM DISABILITY INSURANCE	1,140	1,305	1,139	1,305
101-301-714.302	LIFE INSURANCE	710	774	788	882
101-301-714.304	LONG TERM DISABILITY INSURANCE	635	800	699	800
101-301-727.100	SUPPLIES - OFFICE	386	325	122	332
101-301-727.200	SUPPLIES - POSTAGE	89	108	22	110
101-301-727.300	SUPPLIES - TECHNOLOGY	74	3,500	4,928	6,000
101-301-727.400	SUPPLIES - OPERATING	3,619	5,000	6,384	5,000
101-301-727.425	SUPPLIES - GASOLINE	4,790	4,712	2,167	4,806
101-301-801.000	PROFESSIONAL SERVICES	800	510	1,654	1,000
101-301-801.100	PROFESSIONAL SERVICES - LEGAL	2,313	5,000	300	4,000
101-301-818.000	CONTRACTED SERVICES	79			
101-301-852.000	RADIO EQUIPMENT	494	1,397	854	1,000
101-301-853.000	TELEPHONE SERVICE	3,192	1,859	3,031	1,000
101-301-854.000	CELL PHONE SERVICE	1,100	1,326	1,200	1,200
101-301-880.000	COMMUNITY PROMOTION		19	47	
101-301-930.000	MAINTENANCE	232	107	225	
101-301-930.100	MAINTENANCE - VEHICLES	7,342	5,000	2,952	5,000
101-301-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	16,573	16,500	14,293	13,000
101-301-955.000	ASSOCIATION MEMBERSHIPS	145	117	245	200
101-301-956.000	MISCELLANEOUS EXPENSES			26	
101-301-975.000	CAPITAL OUTLAY		100,000	58,294	50,000
Totals for dept 301 - POLICE DEPARTMENT		361,414	552,084	352,550	500,582
Dept 336 - FIRE DEPARTMENT					
101-336-801.400	PROFESSIONAL SERVICES - FIRE PROTECTION	64,519	77,519	62,172	68,133
Totals for dept 336 - FIRE DEPARTMENT		64,519	77,519	62,172	68,133

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Dept 441 - DEPARTMENT OF PUBLIC WORKS					
101-441-702.000	SALARIES	32,749	30,598	32,982	36,016
101-441-703.000	PAYROLL TAX EXPENSE	2,598	2,215	2,520	2,755
101-441-705.000	EMPLOYEE PENSION EXPENSE	1,277	911	1,000	1,195
101-441-713.000	UNIFORMS	980	1,556	865	1,000
101-441-713.100	UNIFORMS - CLEANING & REPAIR	1,081	852	784	1,000
101-441-714.200	INSURANCE - LIABILITY AND PROPERTY	5,240	6,019	2,486	5,724
101-441-714.300	INSURANCE - HEALTH	4,246	9,105	5,084	5,576
101-441-714.301	SHORT TERM DISABILITY INSURANCE	1,128	1,292	1,038	1,667
101-441-714.302	LIFE INSURANCE	710	774	788	1,176
101-441-714.304	LONG TERM DISABILITY INSURANCE	984	1,146	924	1,218
101-441-727.100	SUPPLIES - OFFICE		120	575	
101-441-727.300	SUPPLIES - TECHNOLOGY	94	948	1,919	967
101-441-727.400	SUPPLIES - OPERATING	509	1,001	1,091	1,021
101-441-818.000	CONTRACTED SERVICES	2,343	1,852	5,146	1,284
101-441-818.100	CONTRACTED SERVICES - TREE REMOVAL	4,296	20,000	11,800	10,000
101-441-818.200	CONTRACTED SERVICES - DPW		10,000		
101-441-853.000	TELEPHONE SERVICE	2,342	1,862	1,854	2,400
101-441-854.000	CELL PHONE SERVICE	3,250	3,600	3,600	4,200
101-441-920.000	ELECTRICITY	805	496	718	750
101-441-921.000	NATURAL GAS	220	97	229	200
101-441-927.000	WATER EXPENDITURES	291	293	305	350
101-441-930.000	MAINTENANCE	130	35,000	9,992	50,000
101-441-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	3	21	5	
101-441-956.000	MISCELLANEOUS EXPENSES	257	263	64	100
101-441-975.000	CAPITAL OUTLAY		35,000	34,317	
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS		65,533	165,021	120,086	128,599
Dept 443 - EQUIPMENT					
101-443-702.000	SALARIES	10,596	10,273	7,784	13,736
101-443-703.000	PAYROLL TAX EXPENSE	826	772	594	1,051
101-443-705.000	EMPLOYEE PENSION EXPENSE	417	318	247	472
101-443-714.200	INSURANCE - LIABILITY AND PROPERTY	697	820	320	780
101-443-714.300	INSURANCE - HEALTH	1,534	1,609	1,194	1,957
101-443-727.400	SUPPLIES - OPERATING			13	
101-443-818.000	CONTRACTED SERVICES	400	408	400	400
101-443-930.100	MAINTENANCE - VEHICLES	191	6,445	6,407	
101-443-930.300	MAINTENANCE - EQUIPMENT		1,300	5,006	
101-443-943.000	EQUIPMENT RENTAL EXPENSE	28,868	33,080	20,978	34,000
Totals for dept 443 - EQUIPMENT		43,529	55,025	42,943	52,396
Dept 444 - SIDEWALKS					
101-444-702.000	SALARIES	319	333	297	489
101-444-703.000	PAYROLL TAX EXPENSE	24	53	23	37
101-444-705.000	EMPLOYEE PENSION EXPENSE	29	30	9	18
101-444-930.000	MAINTENANCE	85	14,000		
Totals for dept 444 - SIDEWALKS		457	14,416	329	544

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Dept 529 - RECYCLING SERVICE					
101-529-818.000	CONTRACTED SERVICES	3,042	4,197	3,035	3,030
Totals for dept 529 - RECYCLING SERVICE		3,042	4,197	3,035	3,030
Dept 532 - EQUIPMENT BUILDING					
101-532-702.000	SALARIES	1,941	1,666	1,573	4,579
101-532-703.000	PAYROLL TAX EXPENSE	150	104	120	350
101-532-705.000	EMPLOYEE PENSION EXPENSE	83	54	47	157
101-532-714.100	INSURANCE - WORKER'S COMPENSATION	288	478	508	480
101-532-714.200	INSURANCE - LIABILITY AND PROPERTY	69	102	22	97
101-532-714.300	INSURANCE - HEALTH	427	251	296	315
101-532-920.000	ELECTRICITY	1,207	1,200	1,077	1,224
101-532-921.000	NATURAL GAS	220	200	229	204
101-532-930.000	MAINTENANCE	171	1,000	173	500
101-532-956.000	MISCELLANEOUS EXPENSES		28		
Totals for dept 532 - EQUIPMENT BUILDING		4,556	5,083	4,045	7,907
Dept 701 - PLANNING					
101-701-727.400	SUPPLIES - OPERATING			69	
101-701-801.100	PROFESSIONAL SERVICES - LEGAL	1,657	1,268	1,300	1,293
101-701-801.200	PROFESSIONAL SERVICES - ENGINEERING	2,584	7,963		2,500
101-701-801.300	PROFESSIONAL SERVICES - PLANNING		10,000	240	
101-701-900.000	PRINTING AND PUBLISHING	1,502	1,532	1,498	1,700
101-701-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	81	181	51	100
Totals for dept 701 - PLANNING		5,824	20,944	3,158	5,593
Dept 718 - INSPECT & PERMIT					
101-718-818.000	CONTRACTED SERVICES	52,117	22,000	16,569	22,000
Totals for dept 718 - INSPECT & PERMIT		52,117	22,000	16,569	22,000
Dept 740 - COMMUNITY DEVELOPMENT					
101-740-801.000	PROFESSIONAL SERVICES	234	408		500
101-740-801.100	PROFESSIONAL SERVICES - LEGAL			5,900	
101-740-880.000	COMMUNITY PROMOTION	18,516	10,000	2,785	11,000
101-740-880.100	COMMUNITY PROMOTION - SCCS	3,100	3,100		3,100
101-740-880.200	COMMUNITY PROMOTION - CAR SHOW		2,229	2,806	2,500
101-740-880.300	COMMUNITY PROMOTION - VICKSBURG GRANT	51,000			
101-740-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	297	219	71	300
101-740-955.000	ASSOCIATION MEMBERSHIPS	1,533	1,490	1,581	1,500
Totals for dept 740 - COMMUNITY DEVELOPMENT		74,680	17,446	13,143	18,900

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Dept 751 - PARKS AND RECREATION					
101-751-702.000	SALARIES	20,108	19,473	21,164	22,781
101-751-702.100	SALARIES - OVERTIME	278			
101-751-703.000	PAYROLL TAX EXPENSE	1,568	1,478	1,386	1,743
101-751-705.000	EMPLOYEE PENSION EXPENSE	950	571	642	731
101-751-714.100	INSURANCE - WORKER'S COMPENSATION	288	505	508	508
101-751-714.200	INSURANCE - LIABILITY AND PROPERTY	360	404	175	385
101-751-714.300	INSURANCE - HEALTH	1,800	2,555	998	4,036
101-751-727.400	SUPPLIES - OPERATING	730	3,450	1,885	2,300
101-751-727.401	OPERATING SUPPLIES - FLOWERS	351	600	972	600
101-751-818.000	CONTRACTED SERVICES	5,846	2,796	180	2,852
101-751-920.000	ELECTRICITY	214	109	328	350
101-751-930.000	MAINTENANCE	675	1,688	1,435	1,722
101-751-975.000	CAPITAL OUTLAY	0	0	0	23,000
Totals for dept 751 - PARKS AND RECREATION		33,168	33,629	29,673	61,007
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.	5,023	3,800	3,798	
Totals for dept 906 - DEBT SERVICE		55,023	53,800	53,798	
Dept 995 - TRANSFER OUT					
101-995-995.203	TRANSFER OUT TO LOCAL STREET				10,000
101-995-995.496	TRANSFER OUT TO POLICE CAP IMPROVEMENT		41,000	41,000	
101-995-995.497	TRANSFER OUT TO MUNICIPAL CAP IMPROVEMENT		20,000	20,000	
Totals for dept 995 - TRANSFER OUT			61,000	61,000	10,000
TOTAL APPROPRIATIONS		1,047,128	1,402,136	1,047,624	1,259,350
NET OF REVENUES/APPROPRIATIONS - FUND 101		82,178	(220,475)	19,970	(109,826)
BEGINNING FUND BALANCE		1,019,376	1,101,554	1,101,554	1,121,524
ENDING FUND BALANCE		1,101,554	881,079	1,121,524	1,011,698

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Fund 202 - MAJOR STREETS					
ESTIMATED REVENUES					
Dept 000 - GENERAL REVENUE					
202-000-574.051	ACT 51	199,947	195,917	163,185	257,925
202-000-665.000	INTEREST REVENUE	1,345	14,540	19,866	18,000
Totals for dept 000 - GENERAL REVENUE		201,292	210,457	183,051	275,925
TOTAL ESTIMATED REVENUES		201,292	210,457	183,051	275,925
APPROPRIATIONS					
Dept 441 - DEPARTMENT OF PUBLIC WORKS					
202-441-702.000	SALARIES	502	2,052	401	2,624
202-441-702.100	SALARIES - OVERTIME		275	66	
202-441-703.000	PAYROLL TAX EXPENSE	39		36	201
202-441-705.000	EMPLOYEE PENSION EXPENSE	20	36	12	86
202-441-714.300	INSURANCE - HEALTH	478	398	502	168
202-441-853.000	TELEPHONE SERVICE	282	225	223	230
202-441-955.000	ASSOCIATION MEMBERSHIPS	150	153	150	150
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS		1,471	3,139	1,390	3,457
Dept 451 - STREET CONSTRUCTION					
202-451-801.000	PROFESSIONAL SERVICES	49,535	70,000	72,014	200,000
Totals for dept 451 - STREET CONSTRUCTION		49,535	70,000	72,014	200,000
Dept 463 - ROUTINE MAINTENANCE					
202-463-702.000	SALARIES	4,223	6,553	6,606	12,006
202-463-703.000	PAYROLL TAX EXPENSE	343	635	505	918
202-463-705.000	EMPLOYEE PENSION EXPENSE	172	324	221	374
202-463-713.100	UNIFORMS - CLEANING & REPAIR	803	568	614	600
202-463-714.100	INSURANCE - WORKER'S COMPENSATION	721	1,222	1,136	1,228
202-463-714.200	INSURANCE - LIABILITY AND PROPERTY	328	381	155	362
202-463-714.300	INSURANCE - HEALTH	761	652	854	225
202-463-727.400	SUPPLIES - OPERATING	189	1,000	1,705	1,020
202-463-801.200	PROFESSIONAL SERVICES - ENGINEERING	19,196	918	1,490	1,000
202-463-818.000	CONTRACTED SERVICES	12,205			13,100
202-463-818.444	CONTRACTED SERVICES - SIDEWALKS		15,000	1,768	25,000
202-463-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	1,322	1,319	1,143	1,400
202-463-943.000	EQUIPMENT RENTAL EXPENSE	1,242	2,140	2,277	2,300
202-463-956.000	MISCELLANEOUS EXPENSES			131	
Totals for dept 463 - ROUTINE MAINTENANCE		41,505	30,712	18,605	59,533
Dept 474 - TRAFFIC					
202-474-702.000	SALARIES	2,079	1,464	1,429	4,797
202-474-703.000	PAYROLL TAX EXPENSE	164	114	109	367
202-474-705.000	EMPLOYEE PENSION EXPENSE	86	64	43	158
202-474-714.300	INSURANCE - HEALTH	427	213	357	319

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
202-474-727.400	SUPPLIES - OPERATING	2,566	1,631		1,664
202-474-818.000	CONTRACTED SERVICES	10,482	21,776	23,251	10,000
202-474-920.100	ELECTRICITY - STREET LIGHTS	7,752	11,084	6,003	8,000
202-474-920.200	ELECTRICITY - TRAFFIC SIGNALS	6,317	4,966	2,979	5,000
202-474-943.000	EQUIPMENT RENTAL EXPENSE	414	2,213	2,023	2,300
Totals for dept 474 - TRAFFIC		30,287	43,525	36,194	32,604
Dept 478 - WINTER MAINTENANCE					
202-478-702.000	SALARIES	6,540	5,110	5,573	10,781
202-478-703.000	PAYROLL TAX EXPENSE	505	382	387	825
202-478-705.000	EMPLOYEE PENSION EXPENSE	222	213	155	365
202-478-714.300	INSURANCE - HEALTH	1,483	698	1,118	926
202-478-727.400	SUPPLIES - OPERATING	5,161	5,264	1,692	5,000
202-478-943.000	EQUIPMENT RENTAL EXPENSE	1,104	1,904	744	900
Totals for dept 478 - WINTER MAINTENANCE		15,015	13,571	9,669	18,797
Dept 995 - TRANSFER OUT					
202-995-995.203	TRANSFER OUT TO LOCAL STREET				128,000
Totals for dept 995 - TRANSFER OUT					128,000
TOTAL APPROPRIATIONS		137,813	160,947	137,872	442,392
NET OF REVENUES/APPROPRIATIONS - FUND 202		63,479	49,510	45,179	(166,467)
BEGINNING FUND BALANCE		612,512	675,992	675,992	721,171
ENDING FUND BALANCE		675,991	725,502	721,171	554,704

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Fund 203 - LOCAL STREETS					
ESTIMATED REVENUES					
Dept 000 - GENERAL REVENUE					
203-000-574.051	ACT 51	62,876	61,869	61,343	85,975
203-000-665.000	INTEREST REVENUE	339	412	385	400
203-000-699.101	TRANSFERS FROM GENERAL FUND				10,000
203-000-699.202	TRANSFERS FROM MAJOR STREET				128,000
Totals for dept 000 - GENERAL REVENUE		63,215	62,281	61,728	224,375
TOTAL ESTIMATED REVENUES		63,215	62,281	61,728	224,375
APPROPRIATIONS					
Dept 441 - DEPARTMENT OF PUBLIC WORKS					
203-441-702.000	SALARIES		1,617	83	716
203-441-703.000	PAYROLL TAX EXPENSE		255	6	55
203-441-705.000	EMPLOYEE PENSION EXPENSE		24	6	21
203-441-714.300	INSURANCE - HEALTH	231	342	325	125
203-441-727.100	SUPPLIES - OFFICE		26		
203-441-801.000	PROFESSIONAL SERVICES	8,908			
203-441-853.000	TELEPHONE SERVICE	287	234	232	250
203-441-955.000	ASSOCIATION MEMBERSHIPS	90	92	90	90
Totals for dept 441 - DEPARTMENT OF PUBLIC WORKS		9,516	2,590	742	1,258
Dept 451 - STREET CONSTRUCTION					
203-451-801.000	STREET CONSTRUCTION	136,937		8,916	269,000
Totals for dept 451 - STREET CONSTRUCTION		136,937		8,916	269,000
Dept 463 - ROUTINE MAINTENANCE					
203-463-702.000	SALARIES	3,040	3,110	2,741	11,290
203-463-703.000	PAYROLL TAX EXPENSE	249	280	210	864
203-463-705.000	EMPLOYEE PENSION EXPENSE	133	121	96	352
203-463-713.100	UNIFORMS - CLEANING & REPAIR	803	568	614	0
203-463-714.100	INSURANCE - WORKER'S COMPENSATION	721	1,222	1,136	1,228
203-463-714.200	INSURANCE - LIABILITY AND PROPERTY	328	381	155	362
203-463-714.300	INSURANCE - HEALTH	616	652	626	399
203-463-727.400	SUPPLIES - OPERATING	161	5,000	1,050	2,500
203-463-801.200	PROFESSIONAL SERVICES - ENGINEERING	4,651	3,927	633	1,000
203-463-818.000	CONTRACTED SERVICES		20,000		13,100
203-463-818.444	CONTRACTED SERVICES - SIDEWALKS		11,000		
203-463-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	1,322	1,319	1,143	1,400
203-463-943.000	EQUIPMENT RENTAL EXPENSE	1,213	1,697	993	1,200
Totals for dept 463 - ROUTINE MAINTENANCE		13,237	49,277	9,397	33,694
Dept 474 - TRAFFIC					
203-474-702.000	SALARIES	1,784	1,369	961	5,513
203-474-703.000	PAYROLL TAX EXPENSE	137	92	74	422

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
203-474-705.000	EMPLOYEE PENSION EXPENSE	74	52	27	179
203-474-714.300	INSURANCE - HEALTH	492	513	459	287
203-474-727.400	SUPPLIES - OPERATING	938			
203-474-818.000	CONTRACTED SERVICES		3,000	3,019	3,000
203-474-943.000	EQUIPMENT RENTAL EXPENSE	404	766	754	850
Totals for dept 474 - TRAFFIC		3,829	5,792	5,294	10,251
Dept 478 - WINTER MAINTENANCE					
203-478-702.000	SALARIES	4,159	3,651	3,447	12,668
203-478-703.000	PAYROLL TAX EXPENSE	320	273	232	969
203-478-705.000	EMPLOYEE PENSION EXPENSE	146	140	95	415
203-478-714.300	INSURANCE - HEALTH	1,482	698	1,148	492
203-478-727.400	SUPPLIES - OPERATING	1,893	1,854	1,692	1,891
203-478-943.000	EQUIPMENT RENTAL EXPENSE	1,078	1,506	301	1,500
Totals for dept 478 - WINTER MAINTENANCE		9,078	8,122	6,915	17,935
TOTAL APPROPRIATIONS		172,597	65,781	31,264	332,138
NET OF REVENUES/APPROPRIATIONS - FUND 203		(109,382)	(3,500)	30,464	(107,763)
BEGINNING FUND BALANCE		188,609	79,227	79,227	109,691
ENDING FUND BALANCE		79,227	75,727	109,691	1,928

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Fund 248 - DOWNTOWN DEVELOPMENT AUTHORITY					
ESTIMATED REVENUES					
Dept 000 - GENERAL REVENUE					
248-000-402.100	TAXES - REAL PROPERTY	47,538	37,686	42,070	37,686
248-000-632.000	MISCELLANEOUS INCOME		10,000		
248-000-665.000	INTEREST REVENUE	66	1,541	1,412	1,500
Totals for dept 000 - GENERAL REVENUE		47,604	49,227	43,482	39,186
TOTAL ESTIMATED REVENUES		47,604	49,227	43,482	39,186
APPROPRIATIONS					
Dept 576 - OPERATIONS					
248-576-702.000	SALARIES	8,583	11,670	13,516	17,704
248-576-702.100	SALARIES - OVERTIME			132	
248-576-703.000	PAYROLL TAX EXPENSE	667	1,000	1,030	1,354
248-576-705.000	EMPLOYEE PENSION EXPENSE	381	378	416	581
248-576-714.300	INSURANCE - HEALTH	2,323	1,781	1,873	1,838
248-576-727.100	SUPPLIES - OFFICE		2,000		
248-576-727.400	SUPPLIES - OPERATING		400	309	400
248-576-727.401	OPERATING SUPPLIES - FLOWERS	351	5,500	5,411	5,600
248-576-818.000	CONTRACTED SERVICES	104	5,000	4,711	5,600
248-576-853.000	TELEPHONE SERVICE	48	31	40	50
248-576-880.000	COMMUNITY PROMOTION		1,250	1,250	1,000
248-576-920.100	ELECTRICITY - STREET LIGHTS	3,238	2,978	3,186	3,500
248-576-927.000	WATER EXPENDITURES	264	2,022	1,765	2,000
248-576-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	752	757	669	780
248-576-943.000	EQUIPMENT RENTAL EXPENSE	2,608	5,101	6,445	6,500
248-576-956.000	MISCELLANEOUS EXPENSES			19	100
Totals for dept 576 - OPERATIONS		19,319	39,868	40,772	47,007
Dept 995 - TRANSFER OUT					
248-995-995.101	TRANSFER OUT TO GENERAL FUND	5,000			
Totals for dept 995 - TRANSFER OUT		5,000			
TOTAL APPROPRIATIONS		24,319	39,868	40,772	47,007
NET OF REVENUES/APPROPRIATIONS - FUND 248		23,285	9,359	2,710	(7,821)
BEGINNING FUND BALANCE		72,270	95,555	95,555	98,265
ENDING FUND BALANCE		95,555	104,914	98,265	90,444

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Fund 496 - POLICE CAPITAL IMPROVEMENT					
ESTIMATED REVENUES					
Dept 000 - GENERAL REVENUE					
496-931-699.101	TRANSFER IN FROM GENERAL FUND		41,000	41,000	
Totals for dept 000 - GENERAL REVENUE			41,000	41,000	
TOTAL ESTIMATED REVENUES			41,000	41,000	
NET OF REVENUES/APPROPRIATIONS - FUND 248			41,000	41,000	
BEGINNING FUND BALANCE					41,000
ENDING FUND BALANCE			41,000	41,000	41,000

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Fund 497 - MUNICIPAL CAPITAL IMPROVEMENT					
ESTIMATED REVENUES					
Dept 000 - GENERAL REVENUE					
497-931-699.101	TRANSFER IN FROM GENERAL FUND		20,000	20,000	
Totals for dept 000 - GENERAL REVENUE			20,000	20,000	
TOTAL ESTIMATED REVENUES			20,000	20,000	
NET OF REVENUES/APPROPRIATIONS - FUND 248			20,000	20,000	
BEGINNING FUND BALANCE					20,000
ENDING FUND BALANCE			20,000	20,000	20,000

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Fund 591 - WATER					
ESTIMATED REVENUES					
Dept 000 - GENERAL REVENUE					
591-000-502.000	GRANTS - FEDERAL	103,379	143,559	125,394	
591-000-540.000	GRANTS - STATE		2,000		50,000
591-000-632.000	MISCELLANEOUS INCOME	952	1,836	1	500
591-000-642.000	WATER SALES	194,352	209,505	175,675	228,360
591-000-642.002	RTS FEES - WATER	125,380	133,870	134,568	145,918
591-000-642.100	WATER TURN-ON/OFF FEE	300	306	225	300
591-000-642.300	WATER SERVICE CONNECTIONS	3,750	3,825	805	2,000
591-000-643.100	LAWN MOWING REVENUE	(320)	163		
591-000-644.300	FIRE SUPPRESSION FEES INCOME	1,920	1,958	1,440	1,750
591-000-658.100	LATE FEES	7,905	8,461	7,480	7,750
591-000-665.000	INTEREST REVENUE	6,451	11,412	14,166	15,000
Totals for dept 000 - GENERAL REVENUE		444,069	516,895	459,754	451,579
TOTAL ESTIMATED REVENUES		444,069	516,895	459,754	451,579
APPROPRIATIONS					
Dept 576 - OPERATIONS					
591-576-702.000	SALARIES	88,594	92,861	68,049	81,711
591-576-703.000	PAYROLL TAX EXPENSE	7,342	7,565	5,206	6,251
591-576-705.000	EMPLOYEE PENSION EXPENSE	3,985	2,887	2,648	2,645
591-576-710.000	TRAINING	45	872	410	500
591-576-713.100	UNIFORMS - CLEANING & REPAIR	803	569	614	500
591-576-714.100	INSURANCE - WORKER'S COMPENSATION	793	1,316	1,634	1,323
591-576-714.200	INSURANCE - LIABILITY AND PROPERTY	1,060	1,231	586	1,171
591-576-714.300	INSURANCE - HEALTH	7,757	14,208	6,767	8,919
591-576-727.100	SUPPLIES - OFFICE			246	
591-576-727.200	SUPPLIES - POSTAGE	1,572	2,229	2,233	2,400
591-576-727.300	SUPPLIES - TECHNOLOGY	454	463	468	472
591-576-727.400	SUPPLIES - OPERATING	1,641	7,874	8,190	8,500
591-576-727.600	SUPPLIES - WATER METERS		4,000	3,910	2,000
591-576-741.000	CHEMICALS AND LAB EQUIPMENT SUPPLIES	11,512	9,732	9,598	9,927
591-576-801.000	PROFESSIONAL SERVICES	5,123	5,225		
591-576-801.100	PROFESSIONAL SERVICES - LEGAL			100	
591-576-801.200	PROFESSIONAL SERVICES - ENGINEERING	3,279	36,850	37,223	25,000
591-576-801.201	LEAD PIPE REPLACEMENT		175,000	202,019	
591-576-818.000	CONTRACTED SERVICES	26,682	5,000	7,118	4,800
591-576-853.000	TELEPHONE SERVICE	3,519	3,056	2,945	3,000
591-576-900.000	PRINTING AND PUBLISHING	2,910	2,880	3,122	3,000
591-576-920.300	ELECTRICITY - WELLS	6,036	3,717	5,383	5,000
591-576-920.400	ELECTRICITY - WATER TOWER	1,250	700	842	1,000
591-576-921.000	NATURAL GAS	2,289	2,086	1,701	2,000
591-576-930.000	MAINTENANCE	374	381	1,162	500

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
591-576-930.200	MAINTENANCE - COMPUTERS AND SOFTWARE	4,689	4,158	4,192	5,000
591-576-930.400	MAINTENANCE - HYDRANTS	360		66	
591-576-930.500	MAINTENANCE - SERVICE LINES	19,813	49,000	28,500	0
591-576-930.501	MAINTENANCE - WELLS & PUMPS	1,364	26,845	11,909	25,000
591-576-930.700	MAINTENANCE - WATER MAINS	825	842	235	1,000
591-576-930.800	MAINTENANCE - WATER METERS	4,126	9,000	1,562	9,000
591-576-930.900	MAINTENANCE - WATER TOWER			11,435	
591-576-943.000	EQUIPMENT RENTAL EXPENSE	11,275	9,819	11,634	12,000
591-576-955.000	ASSOCIATION MEMBERSHIPS	2,978	2,992	3,320	3,500
591-576-968.000	DEPRECIATION EXPENSE	75,967			
591-576-975.000	CAPITAL OUTLAY		41,500	41,503	203,000
Totals for dept 576 - OPERATIONS		298,417	524,858	486,530	429,118
TOTAL APPROPRIATIONS		298,417	524,858	486,530	429,118
NET OF REVENUES/APPROPRIATIONS - FUND 591		145,652	(7,963)	(26,776)	22,460
BEGINNING FUND BALANCE		2,009,427	2,155,083	2,155,083	2,128,307
ENDING FUND BALANCE		2,155,079	2,147,120	2,128,307	2,150,767

VILLAGE OF SCHOOLCRAFT
FY 2027 Proposed Budget
Fiscal Year: March 1, 2026 to February 29, 2027

GL NUMBER	DESCRIPTION	2024-25 ACTIVITY	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 02/9/26	2026-27 PROPOSED BUDGET
Fund 660 - EQUIPMENT					
ESTIMATED REVENUES					
Dept 000 - GENERAL REVENUE					
660-000-665.000	INTEREST REVENUE	4,925	5,058	8,929	8,000
660-000-681.101	EQUIPMENT RENTAL- GENERAL FUND	28,868	33,080	20,978	35,000
660-000-681.202	EQUIPMENT RENTAL - MAJOR STREETS	2,760	4,756	5,043	5,000
660-000-681.203	EQUIPMENT RENTAL - LOCAL STREETS	2,696	3,770	2,048	4,000
660-000-681.248	EQUIPMENT RENTAL -DDA	2,608	7,102	6,445	7,000
660-000-681.591	EQUIPMENT RENTAL - WATER	11,275	9,821	11,634	10,000
Totals for dept 000 - GENERAL REVENUE		53,132	63,587	55,077	69,000
TOTAL ESTIMATED REVENUES		53,132	63,587	55,077	69,000
APPROPRIATIONS					
Dept 443 - EQUIPMENT					
660-443-727.425	SUPPLIES - GASOLINE	6,185	5,012	5,461	5,000
660-443-930.100	MAINTENANCE - VEHICLES	6,518	6,398	6,283	5,000
660-443-930.300	MAINTENANCE - EQUIPMENT	5,573	5,000	4,203	53,000
660-443-975.000	CAPITAL OUTLAY		200,000		186,000
Totals for dept 443 - EQUIPMENT		18,276	216,410	15,947	249,000
Dept 576 - OPERATIONS					
660-576-968.000	DEPRECIATION EXPENSE	12,455			
660-576-975.000	CAPITAL OUTLAY				
Totals for dept 576 - OPERATIONS		19,684	80,000		
TOTAL APPROPRIATIONS		30,731	216,410	15,947	249,000
NET OF REVENUES/APPROPRIATIONS - FUND 660		22,401	(152,823)	39,130	(180,000)
BEGINNING FUND BALANCE		361,008	383,409	383,409	422,539
ENDING FUND BALANCE		383,409	230,586	422,539	242,539