

**General Funds and SafeSpeed Budgets  
Adopted by the Board on April 16, 2018**

<b>I. Revenue</b>	<b>FY2019</b>
Income Tax	2,200,000
Property Tax	991,667
Investments & Misc. Income	53,000
Cost Recoveries/Grants	423,257
SafeSpeed Citation Revenue	<u>1,012,500</u>
 Total Revenue	 4,680,424

**II. Costs**

<b>A. On-going Program</b>	Personnel	Operations	Total
<u>Department Services</u>			
Police	1,419,203	433,050	1,852,253
Communications	389,001	22,395	411,396
Public Works	624,308	386,458	1,010,766
General Government	653,005	155,190	808,195
Professional Services	0	100,000	100,000
 <u>Facilities, Fleet, &amp; Infrastructure</u>			
Village Hall		104,617	104,617
Parks, Trees, & Greenspaces		212,988	212,988
Lights		40,000	40,000
 Subtotal	 <u>3,085,517</u>	 <u>1,454,698</u>	 <u>4,540,215</u>

**Surplus/Deficit** 140,209

**B. Capital Projects**

Equipment

Public Safety Technology	20,000
Police Cruisers	91,000

Projects

Sidewalk Maintenance	3,500
Street Maintenance	50,000
Streetlight Upgrade	10,000
Municipal Storm Drain System	15,000

Subtotal 189,500

**Total Costs** 4,729,715

**III. Budgeted Deficit/Draw on Reserves/Surplus** **(49,291)**