

**General Funds and SafeSpeed Budgets
Proposed FY 2020**

I. Revenue		FY2020		
	Income Tax		2,200,000	
	Property Tax		991,667	
	Investments & Misc. Income		103,000	
	Cost Recoveries/Grants		450,834	
	<i>SafeSpeed</i> Citation Revenue		<u>825,005</u>	
	Total Revenue		4,570,506	
II. Costs				
	A. On-going Program	Personnel	Operations	Total
	<u>Department Services</u>			
	Police	1,582,537	434,050	2,016,587
	Communications	369,074	25,220	394,294
	Public Works	638,223	394,260	1,032,483
	General Government	690,345	156,890	847,235
	Professional Services	0	100,000	100,000
	 <u>Facilities, Fleet, & Infrastructure</u>			
	Village Hall		105,821	105,821
	Parks, Trees, & Greenspaces		229,988	229,988
	Lights		40,000	40,000
	 Subtotal	 <u>3,280,179</u>	 <u>1,486,229</u>	 <u>4,766,408</u>
	 Surplus/Draw on Reserves			 (195,902)
	 B. Capital Projects			
	<u>Equipment</u>			
	Public Safety Technology			20,000
	Police Cruisers			108,000
	 <u>Projects</u>			
	Sidewalk Maintenance			3,500
	Street Maintenance			50,000
	Streetlight Upgrade			10,000
	Municipal Storm Drain System			100,000
	 Subtotal			 <u>291,500</u>
	 Total Costs			 5,057,908
	 III. Budgeted Draw on Reserves/Surplus			 (487,402)