

VILLAGE OF VANDERBILT
GENERAL FUND BUDGET - April 1, 2024 through March 31, 2025

Revenue	2024-2025
Property Tax	\$ 81,000.00
Refund of Property Tax (local stablization)	\$ 20,000.00
PLT	\$ 700.00
1 Mill Allocation	\$ 8,700.00
Revenue Sharing	\$ 75,000.00
** Memorical Park Go Fund Me	\$ 750.00
Michigan Class Interst	\$ 12,000.00
Misc. Income (Rents/int/royalties/permits)	\$ 3,000.00
**ARPA Funds Restricted Funds	\$ 29,000.00
Sale of Assets	
Forgiveness of Debt	
Total Revenue	\$ 230,150.00
Fund Balance	\$ 51,400.00
Total Revenue & Fund Balance	\$ 281,550.00

Expenditures		
Council Salaries		
Council Training	101-702-702	\$ 400.00
President's Wages	101-171-702	\$ 1,500.00
President's Training		\$ 400.00
Professional Services		\$ 15,000.00
Clerk's Wages (Hourly)	101-215-702	\$ 19,000.00
Meetings /Audit/Year End Settlen	101-215--702	\$ 1,000.00
Clerk's Training/conf		\$ 1,000.00
Treasurer's Wages	101-253-702	\$ 8,500.00
Meetings/Audit/Tax Settlement	101-253-702	\$ 800.00
Treasurer's Training/conf		\$ 800.00
Benefits/Fringe		\$ 11,500.00
Membership & Dues		\$ 1,500.00
Misc Village Expenses		\$ 2,000.00
Computer Expenses	101-299-729	\$ 4,000.00
Postage		\$ 600.00
Code Enforcement	101-335-803	\$ 960.00
Deputy Code Enf.		\$ 720.00
Fireboard Liasion	(2 attendees)	\$ 720.00
Mileage/travel		\$ 400.00
Zoning		\$ 2,000.00
Zoning Prep/permits/appts		\$ 1,000.00
Zoning Depute		\$ 2,000.00
Zoning Special Hearing/rezoning		\$ 220.00
Training/mileage		\$ 350.00
Planning Commission		
Wages	101-400-702	
Training		
Supplies		

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Postage		
Periodicals		
Advertising/Printing & PUB	101-400-900	
Professional Services - Codification		
Total Planning Commission		\$ 19,800.00
Bank Charges		\$ 100.00
Office Supplies	101-299-726	\$ 3,000.00
Copier Lease		\$ 1,700.00
Printing & Publishing		\$ 1,000.00
Community Promotion		\$ 3,000.00
School Board Liaison	101-101-702.1	\$ 720.00
Zoning Board of Appeals		\$ 500.00
Capital Outlay		\$ 500.00
Total General Government		\$ 115,690.00

OTHER FUNCTIONS

FICA, Medicare, MESC		\$ 11,000.00
Insurance		\$ 20,000.00
Total Other Functions		\$ 31,000.00

BUILDING

Additions & Grounds	101-265-930	\$ 35,000.00
Utilities -101-270/850/920/922	101-270-850	\$ 6,500.00
Telephone	101-270-920	\$ 2,300.00
	101-270-922	
Village Property Maint/Repair/Supp	101-270-930	\$ 1,000.00
Total Building		\$ 44,800.00

PARKS AND RECREATION

DPW Wages	101-751-702	\$ 5,000.00
Repairs & Maintenance		\$ 1,000.00
Sanitation	101-751-831	\$ 1,200.00
Custer Park		\$ 500.00
Memorial Park		\$ 1,500.00
Trailhead expenses		\$ 2,500.00
Children's Park		\$ 10,000.00
Equipment/Supplies/Flowers		\$ 1,000.00
Equipment Rental	101-751-943	\$ 3,000.00
Parks Administration	101-751-702.1	\$ 960.00
Total Parks & Recreation		\$ 26,660.00

PUBLIC WORKS

DPW Wages	101-441-702	\$ 17,500.00
Employee Benefits		\$ 7,500.00
Sanitation	101-441-831	\$ 3,400.00
Tree Trimming/removal (alley)		\$ 3,000.00

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Supplies		\$ 300.00
Street Lights	101-751-920	\$ 13,000.00
Equipment Rental		\$ 10,000.00
Total Public Works		\$ 54,700.00
Total Expenditures		\$ 272,850.00
ARPA Expenditures *Restricted Funds **		
1 Mill Allocation		\$ 8,700.00
Total Expenditures		\$ 281,550.00

* Based on estimated revenue figures

Approved Budget

3/4/2024

VILLAGE OF VANDERBILT
LOCAL STREET FUND BUDGET - APRIL 1, 2024 through March 31, 2025

2024-2025

REVENUE

Revenue Sharing - Gas & Weights	\$ 40,000.00
Revenue Sharing - Snow Removal	
OTC Street Rev. (10 yr.)	\$ 8,000.00
Earned Interest ck/cd	\$ 400.00
Metro Act Proceeds	\$ 4,000.00
1 Mill Allocation	\$ 8,700.00
Forgiveness of Debt	
Total Revenue	\$ 61,100.00

Fund Balance \$ 14,400.00

Total Revenue & Fund Balance \$ 75,500.00

EXPENDITURES

Routine Maintenance - Contract Services	\$ 20,000.00
Routine Maintenance - Wages	\$ 10,000.00
Routine Maintenance -Supplies	\$ 1,500.00
Routine Maintenance - Equipment Rental	\$ 9,000.00
Winter Maintence -Contract Services	\$ 4,000.00
Winter Maintenance - Wages	\$ 10,000.00
Winter Maintenance - Supplies	\$ 1,000.00
Winter maintenance - Equipment Rental	\$ 9,000.00
Traffic Services Dangerous Trees	\$ 5,000.00
Bank Charges	\$ 100.00
Miscellaneous Expense	\$ 5,000.00
Street Administrators Wage	\$ 900.00
Total Expenditures	\$ 75,500.00

Approved

3/4/2024

VILLAGE OF VANDERBILT MAJOR STREET FUND
 BUDGET - April 1, 2024 through March 31, 2025

REVENUE		2024-2025
Revenue Sharing - Gas & Weights	\$	82,000.00
Revenue Sharing - Snow Removal	\$	250.00
Earned Interest ck/cd	\$	350.00
Forgiveness of Debt		
Total Revenue	\$	82,600.00

Fund Balance \$ 9,850.00

Total Revenue & Fund Balance	\$	92,450.00
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EXPENDITURES

Routine Maintenance - Contract Services	\$	20,000.00
Routine Maintenance - Wages	\$	9,500.00
Routine Maintenance - Supplies	\$	2,000.00
Routine Maintenance - Equipment Rental	\$	10,000.00
Winter Maintenance - Contract Services	\$	7,500.00
Winter Maintenance - Wages	\$	9,500.00
Winter Maintenance - Supplies SALT	\$	7,500.00
Winter Maintenance - Equipment Rental	\$	10,000.00
Traffic Services Dangerous Trees	\$	10,000.00
Misc Expense	\$	5,000.00
Office Supplies	\$	100.00
Bank Charges	\$	100.00
Blinker Light	\$	300.00
Street Administrator Wage	\$	950.00
Total Expenditures	\$	92,450.00

Approved Budget 3/4/2024

VILLAGE OF VANDERBILT
EQUIPMENT FUND BUDGET - APRIL 1, 2024 through March 31, 2025

REVENUE

Rental Income - Streets	\$ 30,000.00
Rental Income - General Fund	\$ 10,000.00
Earned Interest ck/cd	\$ 2,000.00
Sale of Assets	
Forgiveness of Debt	
Total Revenue	\$ 42,000.00

Fund Balance \$ 22,150.00

Total Revenue & Fund Balance \$ 64,150.00

EXPENDITURES

Depreciation	\$ 15,000.00
Supplies	\$ 7,500.00
Repair & Maintenance - Contracted	\$ 10,000.00
Repair & Maintenance - In House	\$ 5,000.00
Miscellaneous Expense	\$ 1,000.00
Equipment Purchase	\$ 25,000.00
Bank Charges	
Utilities - Equipment Barn	\$ 650.00
Forgiveness of Debts - Streets	
Forgiveness of Debts - General	
Capital Outlay	
Total Expenditures	\$ 64,150.00

Approved 3/4/2024