

BOROUGH OF KENHORST
2018 PROPOSED BUDGET SUMMARY

The 2018 proposed budget is balanced. No tax increase is proposed for 2018.	
<u>2018 PROPOSED REVENUES</u>	\$2,261,400
<u>General Fund - 62% of Municipal Revenue Budget</u>	<u>\$1,379,100</u>
<i>General Fund Taxes - 69% of General Fund budget</i>	\$955,900
<i>Refuse/Recycle Fees - 17% of General Fund budget</i>	\$231,000
<i>Licenses/Fines/Fees - 11% of General Fund budget</i>	\$152,400
<i>Grants and Misc. Resources - 3% of General Fund budget</i>	\$39,800
<u>Fire Tax Fund - 1% of Municipal Revenue Budget</u>	<u>\$33,300</u>
<u>Liquid Fuels Fund - 4% of Municipal Revenue Budget</u>	<u>\$84,500</u>
<u>Municipal Authority - 34% of Municipal Revenue Budget</u>	<u>\$764,500</u>
<i>Sanitary Sewer Fund - 89% of Authority budget</i>	\$684,000
<i>Stormwater Fund - 4% of Authority budget</i>	\$27,500
<i>Parks/Recreation Fund - 7% of Authority budget</i>	\$53,000
<u>2018 EXPENSES</u>	\$2,261,400
<u>General Fund - 61% of Municipal Expenditure Budget</u>	<u>\$1,379,100</u>
<i>Public Safety (Police/Fire/Ambulance/Codes) - 42% of GF budget</i>	\$572,000
<i>Administration (salaries, health care, office, utilities, audits) - 24% of GF budget</i>	\$335,700
<i>Refuse/Recycle - 16% of GF budget</i>	\$224,000
<i>Streets - 16% of GF budget</i>	\$220,400
<i>Legal/Engineering Services - 2% of GF budget</i>	\$27,000
<u>Fire Tax Fund - 1% of Municipal Expenditure Budget</u>	<u>\$33,300</u>
<u>Liquid Fuels Fund - 4% of Municipal Expenditure Budget</u>	<u>\$84,500</u>
<u>Municipal Authority - 34% of Municipal Expenditure Budget</u>	<u>\$764,500</u>
<i>Sanitary Sewer Fund - 89% of Authority budget</i>	\$684,000
<i>Stormwater Fund - 4% of Authority budget</i>	\$27,500
<i>Parks/Recreation Fund - 7% of Authority budget</i>	\$53,000