



SDDA FY-2025/2026 BUDGET APPROVED BY
VILLAGE COUNCIL ON JANUARY 16, 2025

ESTIMATED REVENUES Dept 000 - GENERAL		Total expected available funds on March 01, 2025
248-000-4002.000	Estimated Stockbridge Township distribution of 2024 TIFD captured tax revenue collected from all other taxing authorities in addition to the township.	\$100,988
248-000-402.001	Actual Village TIFD captured revenue from 2024 /2025 FY levied taxes	\$112,691
248-000-402.000	CARRY FORWARD (Current Eaton Bank Balance)	\$190,307
248-000-411.000	DELINQUENT TAX REVENUE from Township	\$ 10,000
248-000-663.000	INTEREST	\$ 3,000
TOTALS		\$416,986
Dept 000 - GENERAL	PROPOSED ACTIVITY	AMOUNT BUDGETED FOR ACTIVITY
248-000-701.000	Salary – Grant Writer	\$5,000
248-000-801.000	Legal Fees	\$10,000
248-000-818.000	Contracted / Professional services In addition to other anticipated contracted / Professional services the SDDA intends to charge the cost of the Sidewalk by Eaton Bank and Adiska Dental / Professional services are now combined	\$39,250
248-000-818.014	Anticipated Engineering cost associated with any engineering service required for installation of Sidewalks and cement slabs /permits etc. erosion control, fencing securing of bleacher Veterans Park and any other required engineering service as they occur.	\$5,000
248-000-821.000	Revenue sharing Per 2024 – 2025 Revenue sharing agreement payment to village	\$55,000
248-000-899.000	Community promotion second market	\$5,000
248-000-899.001	A Day in the Village	\$10,000
248-000-899.003	All Clubs Day	\$2,500
248-000-899.004	All Clubs Ride	\$1,500
248-000-899.005	Harvest Festival	\$10,000
248-000-899.006	Downtown Beatification, flowers, planters etc.	\$3,000
248-000-899.007	Festival of Lights / Small business Saturday November 23, 2024	\$2,500
248-000-899.008	Open air Market	\$1,500

248-000-899.009	Seasonal Decorations new decorations \$5,400 Delights	\$10,400
248-000-899.010	5 K Run	\$1,000
248-000-899.016	Pump Track Mowing and sealing \$8,000 for mowing \$20,000 for sealing As long as Sealant does not contain PAHs	\$28,000
248-000-900.000	Printing and Publishing	\$2,000
248-000-900.000	Miscellaneous expenses	\$5,000
248-000-970.002	Capital Outlay- Facade Program	\$50,000
248-000-970.003	Capital Outlay – Banner / Brackets	\$10,000
NEW GL NUMBER REQUIRED	Park benches 3 each (have Heather order)	\$2,000
OR MAYBE CREATE ONE GL NUMBER ASSOCIATED WITH THE 2024 PLAN AMENDMENT	Fire hydrant replacement 2 each	\$25,000
2024 Plan Amendment	Purchase one bleacher	\$7,000
2024 Plan Amendment	Assembly cost of one bleacher	\$3,000
2024 Plan Amendment	Cement slap for installation of one bleacher	\$9,550
2024 Plan Amendment	Sidewalk to cement slab	\$14,480
2024 Plan Amendment	Fourteen New Trash Cans (There are 11 existing assorted decorative type non- Locking trashcans the CBD,) There are Three Granger trashcans in veterans park an what looks like 4 each regular 33 gallon trash cans in veterans park.) Plan amendment allows for a maximum of 14 Trash can	\$11,500
2024 Plan Amendment	Information Kiosks	\$12,000
2024 Plan Amendment	3 each Bike rack.	\$1,500
2024 Plan Amendment	Sidewalk to be installed from Eaton Community Bank Parking Lot to the Sidewalk that runs east-west along West Main Street to accommodate traffic from Veteran’s Memorial Park	\$10,000
2024-2029 Revenue sharing agreement	Properly storing of SDDA records one-time expense	\$2,000
2024-2029 Revenue sharing agreement	Amending SDDA plan only if necessary	\$4,200
TOTALS	TOTALS	\$358,880
ESTIMATED FUNDS AVAILABLE BASED ON PAST HISTORY TRENDING IS		\$416,986
PROJECTED FY 2025-2026 EXPENDITURE		<u>\$358,880</u>
PROJECTED CARRYFORWARD INTO FY 2026-2027		\$58,106