

2020  
 BOARD APPROVED  
 BUDGET

GL NUMBER	DESCRIPTION	
ESTIMATED REVENUES		
Dept 000 - GENERAL		
101-000-402.000	CURRENT PROPERTY TAXES	533,210
101-000-412.000	DELINQUENT PERSONAL PROPERTY TAXES	500
101-000-432.000	PAYMENT IN LIEU OF TAXES (PILT)	350
101-000-434.000	TRAILER TAX	300
101-000-437.000	INDUSTRIAL FACILITY TAX (IFT)	8,134
101-000-445.000	PENALTIES AND INTEREST ON TAXES	5,500
101-000-447.000	PROPERTY TAX ADMINISTRATION FEE	257,658
101-000-448.000	TAX COLLECTION FEES	16,500
101-000-476.000	BUSINESS LICENSES AND PERMITS	2,000
101-000-477.000	CABLE TV FRANCHISE FEES	110,000
101-000-490.000	NON-BUSINESS LICENSES AND PERMITS	500
101-000-546.000	RIGHT-OF-WAY FEES	11,000
101-000-573.000	LOCAL COMMUNITY STABILIZATION SHAR	20,000
101-000-574.000	STATE REVENUE SHARING	1,319,584
101-000-607.000	GENERAL FEES	20,000
101-000-613.000	ADMINISTRATIVE FEES	52,600
101-000-626.000	SERVICES RENDERED	1,500
101-000-628.000	UNCLASSIFIED SERVICES	250
101-000-643.000	UNCLASSIFIED SALES	500
101-000-655.000	FINES AND FORFEITURES	3,500
101-000-665.000	INTEREST INCOME	15,000
101-000-687.000	REFUNDS/REIMBURSEMENTS	250
Totals for dept 000 - GENERAL		2,378,836
Dept 528 - REFUSE COLLECTION/DISPOSAL		
101-528-626.000	DISPOSAL FEE	20,000
101-528-643.000	METAL RECYCLING	550
101-528-651.000	CARD FEES	7,000
Totals for dept 528 - REFUSE COLLECTION/DISPOSAL		27,550
Dept 567 - CEMETERY		
101-567-626.000	SERVICES RENDERED	15,000
101-567-642.000	SALES	4,000
Totals for dept 567 - CEMETERY		19,000
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-607.000	BASEBALL/SOFTBALL FEES	45,000
101-751-642.000	CONCESSION SALES	28,000
101-751-643.000	UNCLASSIFIED SALES	250
101-751-651.000	FIELD RENTAL FEES	22,000
101-751-652.000	PARK PERMIT FEES	20,000
101-751-653.000	PAVILION RENTAL FEES	2,500
101-751-655.000	PARKING TICKETS	300
Totals for dept 751 - PARKS & RECREATION DEPARTMENT		118,050
TOTAL ESTIMATED REVENUES		2,543,436

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APPROPRIATIONS		
Dept 000 - GENERAL		
101-000-752.000	SUPPLIES	10,000
101-000-801.000	CONTRACTED SERVICES	40,000
101-000-804.000	LEGAL FEES	30,000
101-000-807.000	ACCOUNTING & AUDITING	27,000
101-000-850.000	COMMUNICATIONS	15,000
101-000-851.000	MAIL/POSTAGE	9,000
101-000-900.000	PRINTING & PUBLISHING	15,000
101-000-915.000	MEMBERSHIPS	9,000
101-000-925.000	UTILITIES	25,500
101-000-930.000	LAND AND BUILDING REPAIRS	21,000
101-000-937.000	INSURANCE	50,000
101-000-946.000	ENGINEERING SERVICES	10,000
101-000-955.000	MISCELLANEOUS	1,500
101-000-970.000	CAPITAL OUTLAY	5,000
Totals for dept 000 - GENERAL		268,000
Dept 101 - BOARD TRUSTEES		
101-101-702.000	SALARIES AND WAGES	24,000
101-101-709.000	PAYROLL TAXES	1,900
101-101-716.000	PENSION	3,150
101-101-725.000	FRINGE BENEFITS - TRUSTEES	1,500
101-101-752.000	SUPPLIES	500
101-101-861.000	MILEAGE REIMBURSEMENT	500
101-101-911.000	EDUCATION & TRAINING	5,000
101-101-955.000	MISCELLANEOUS	200
Totals for dept 101 - BOARD TRUSTEES		36,750
Dept 171 - SUPERVISOR		
101-171-702.000	SALARIES AND WAGES	55,000
101-171-709.000	PAYROLL TAXES	4,400
101-171-716.000	PENSION	7,200
101-171-725.000	FRINGE BENEFITS - SUPERVISOR	41,700
101-171-752.000	SUPPLIES	150
101-171-767.000	CLOTHING	150
101-171-861.000	MILEAGE REIMBURSEMENT	500
101-171-911.000	EDUCATION & TRAINING	1,750
101-171-915.000	MEMBERSHIPS	500
101-171-955.000	MISCELLANEOUS	100
Totals for dept 171 - SUPERVISOR		111,450
Dept 172 - SUPERINTENDENT		
101-172-702.000	SALARIES AND WAGES	114,900
101-172-709.000	PAYROLL TAXES	9,200
101-172-716.000	PENSION	14,900
101-172-725.000	FRINGE BENEFITS - SUPERINTENDENT	41,950
101-172-752.000	SUPPLIES	200
101-172-767.000	CLOTHING	150
101-172-861.000	MILEAGE REIMBURSEMENT	300
101-172-911.000	EDUCATION & TRAINING	2,800
101-172-915.000	MEMBERSHIPS	500
101-172-955.000	MISCELLANEOUS	100
Totals for dept 172 - SUPERINTENDENT		185,000
Dept 215 - CLERK		
101-215-702.000	SALARIES AND WAGES	110,000
101-215-709.000	PAYROLL TAXES	8,800
101-215-716.000	PENSION	14,300
101-215-725.000	FRINGE BENEFITS - CLERK	28,500
101-215-752.000	SUPPLIES	2,000
101-215-767.000	CLOTHING	250
101-215-801.000	CONTRACTED SERVICES	300
101-215-851.000	MAIL/POSTAGE	100
101-215-861.000	MILEAGE REIMBURSEMENT	500
101-215-911.000	EDUCATION & TRAINING	6,500
101-215-915.000	MEMBERSHIPS	600
101-215-955.000	MISCELLANEOUS	200
Totals for dept 215 - CLERK		172,050
Dept 228 - INFORMATION TECHNOLOGY		
101-228-702.000	SALARIES AND WAGES	16,600
101-228-709.000	PAYROLL TAXES	1,350
101-228-716.000	PENSION	2,200
101-228-725.000	FRINGE BENEFITS - IT	9,990
101-228-801.000	CONTRACTED SERVICES	15,000
101-228-810.000	LEASED EQUIPMENT	1,200
101-228-850.000	COMMUNICATIONS	5,000

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<b>APPROPRIATIONS</b>		
Dept 228 - INFORMATION TECHNOLOGY		
101-228-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	1,000
101-228-948.000	COMPUTER & SOFTWARE SERVICES	47,000
101-228-955.000	MISCELLANEOUS	100
101-228-970.000	CAPITAL OUTLAY	15,000
Totals for dept 228 - INFORMATION TECHNOLOGY		114,440
Dept 247 - BOARD OF REVIEW		
101-247-702.000	SALARIES AND WAGES	3,500
101-247-709.000	PAYROLL TAXES	300
101-247-861.000	MILEAGE REIMBURSEMENT	500
101-247-900.000	PRINTING & PUBLISHING	1,000
101-247-911.000	EDUCATION & TRAINING	1,500
101-247-955.000	MISCELLANEOUS	100
Totals for dept 247 - BOARD OF REVIEW		6,900
Dept 253 - TREASURER		
101-253-702.000	SALARIES AND WAGES	114,600
101-253-709.000	PAYROLL TAXES	9,200
101-253-716.000	PENSION	14,900
101-253-725.000	FRINGE BENEFITS - TREASURER	25,000
101-253-752.000	SUPPLIES	3,500
101-253-767.000	CLOTHING	250
101-253-851.000	MAIL/POSTAGE	6,200
101-253-861.000	MILEAGE REIMBURSEMENT	300
101-253-900.000	PRINTING & PUBLISHING	1,630
101-253-911.000	EDUCATION & TRAINING	6,000
101-253-915.000	MEMBERSHIPS	445
101-253-955.000	MISCELLANEOUS	1,000
Totals for dept 253 - TREASURER		183,025
Dept 257 - ASSESSOR		
101-257-702.000	SALARIES AND WAGES	114,000
101-257-709.000	PAYROLL TAXES	9,100
101-257-716.000	PENSION	14,900
101-257-725.000	FRINGE BENEFITS - ASSESSOR	36,800
101-257-752.000	SUPPLIES	2,000
101-257-767.000	CLOTHING	250
101-257-804.000	LEGAL FEES	1,000
101-257-851.000	MAIL/POSTAGE	4,500
101-257-861.000	MILEAGE REIMBURSEMENT	1,500
101-257-900.000	PRINTING & PUBLISHING	3,000
101-257-911.000	EDUCATION & TRAINING	3,300
101-257-915.000	MEMBERSHIPS	700
101-257-955.000	MISCELLANEOUS	100
Totals for dept 257 - ASSESSOR		191,150
Dept 262 - ELECTIONS		
101-262-702.000	SALARIES AND WAGES	76,500
101-262-709.000	PAYROLL TAXES	6,200
101-262-716.000	PENSION	3,500
101-262-725.000	FRINGE BENEFITS - ELECTIONS	10,000
101-262-752.000	SUPPLIES	10,000
101-262-767.000	CLOTHING	100
101-262-801.000	CONTRACTED SERVICES	2,000
101-262-851.000	MAIL/POSTAGE	6,000
101-262-861.000	MILEAGE REIMBURSEMENT	250
101-262-911.000	EDUCATION & TRAINING	500
101-262-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	2,000
101-262-955.000	MISCELLANEOUS	1,000
Totals for dept 262 - ELECTIONS		118,050
Dept 265 - MAINTENANCE DEPARTMENT		
101-265-702.000	SALARIES AND WAGES	50,500
101-265-709.000	PAYROLL TAXES	4,100
101-265-716.000	PENSION	6,500
101-265-725.000	FRINGE BENEFITS - MAINTENANCE	27,600
101-265-752.000	SUPPLIES	10,000
101-265-759.000	GAS & OIL	7,500
101-265-767.000	CLOTHING	100
101-265-801.000	CONTRACTED SERVICES	75,000
101-265-925.000	UTILITIES	3,000
101-265-930.000	LAND AND BUILDING REPAIRS	500
101-265-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	3,000
101-265-932.000	VEHICLE REPAIRS AND MAINTENANCE	3,000
101-265-955.000	MISCELLANEOUS	100
Totals for dept 265 - MAINTENANCE DEPARTMENT		190,900

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APPROPRIATIONS		
Dept 301 - ORDINANCE DEPARTMENT		
101-301-702.000	SALARIES AND WAGES	66,300
101-301-709.000	PAYROLL TAXES	5,300
101-301-716.000	PENSION	8,700
101-301-725.000	FRINGE BENEFITS - ORDINANCE	500
101-301-752.000	SUPPLIES	1,000
101-301-759.000	GAS & OIL	3,500
101-301-767.000	CLOTHING	150
101-301-801.000	CONTRACTED SERVICES	50,000
101-301-804.000	LEGAL FEES	25,000
101-301-932.000	VEHICLE REPAIRS AND MAINTENANCE	5,000
101-301-955.000	MISCELLANEOUS	100
Totals for dept 301 - ORDINANCE DEPARTMENT		165,550
Dept 446 - STREETS (NOT ACT 51)		
101-446-801.000	CONTRACTED SERVICES	211,000
101-446-955.000	MISCELLANEOUS	100
Totals for dept 446 - STREETS (NOT ACT 51)		211,100
Dept 448 - STREET LIGHTS		
101-448-955.000	MISCELLANEOUS	100
101-448-970.000	CAPITAL OUTLAY	5,000
Totals for dept 448 - STREET LIGHTS		5,100
Dept 528 - REFUSE COLLECTION/DISPOSAL		
101-528-702.000	SALARIES AND WAGES	13,770
101-528-709.000	PAYROLL TAXES	1,200
101-528-752.000	SUPPLIES	1,000
101-528-767.000	CLOTHING	100
101-528-801.000	CONTRACTED SERVICES	110,000
101-528-850.000	COMMUNICATIONS	1,500
101-528-925.000	UTILITIES	2,500
101-528-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	1,000
101-528-955.000	MISCELLANEOUS	100
Totals for dept 528 - REFUSE COLLECTION/DISPOSAL		131,170
Dept 567 - CEMETERY		
101-567-752.000	SUPPLIES	5,000
101-567-801.000	CONTRACTED SERVICES	50,000
101-567-804.000	LEGAL FEES	500
101-567-925.000	UTILITIES	500
101-567-930.000	LAND AND BUILDING REPAIRS	1,000
101-567-946.000	ENGINEERING SERVICES	2,000
101-567-955.000	MISCELLANEOUS	500
101-567-970.000	CAPITAL OUTLAY	15,000
Totals for dept 567 - CEMETERY		74,500
Dept 703 - PLANNING & ZONING		
101-703-702.000	SALARIES AND WAGES	100,000
101-703-709.000	PAYROLL TAXES	8,300
101-703-716.000	PENSION	8,700
101-703-725.000	FRINGE BENEFITS - PLANNING & ZONING	19,400
101-703-752.000	SUPPLIES	250
101-703-767.000	CLOTHING	100
101-703-801.000	CONTRACTED SERVICES	5,000
101-703-804.000	LEGAL FEES	10,000
101-703-861.000	MILEAGE REIMBURSEMENT	750
101-703-900.000	PRINTING & PUBLISHING	100
101-703-911.000	EDUCATION & TRAINING	3,000
101-703-915.000	MEMBERSHIPS	1,000
101-703-955.000	MISCELLANEOUS	500
Totals for dept 703 - PLANNING & ZONING		157,100
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-702.000	SALARIES AND WAGES	192,500
101-751-709.000	PAYROLL TAXES	14,190
101-751-716.000	PENSION	16,430
101-751-725.000	FRINGE BENEFITS - PARKS & REC	36,750
101-751-752.000	SUPPLIES	35,000
101-751-759.000	GAS & OIL	1,800
101-751-767.000	CLOTHING	300
101-751-801.000	CONTRACTED SERVICES	35,000
101-751-804.000	LEGAL FEES	1,000
101-751-850.000	COMMUNICATIONS	2,600
101-751-851.000	MAIL/POSTAGE	1,000
101-751-861.000	MILEAGE REIMBURSEMENT	1,500
101-751-900.000	PRINTING & PUBLISHING	1,000

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APPROPRIATIONS		
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-910.000	PROPERTY & LIABILITY INSURANCE	22,000
101-751-911.000	EDUCATION & TRAINING	3,200
101-751-925.000	UTILITIES	9,000
101-751-930.000	LAND AND BUILDING REPAIRS	20,000
101-751-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	5,000
101-751-932.000	VEHICLE REPAIRS AND MAINTENANCE	200
101-751-937.000	INSURANCE	25,000
Totals for dept 751 - PARKS & RECREATION DEPARTMENT		423,470
TOTAL APPROPRIATIONS		2,745,705