

2022  
 BOARD APPROVED  
 BUDGET

GL NUMBER	DESCRIPTION	
ESTIMATED REVENUES		
Dept 000 - GENERAL		
101-000-402.000	CURRENT PROPERTY TAXES	567,642
101-000-412.000	DELINQUENT PERSONAL PROPERTY TAXES	500
101-000-432.000	PAYMENT IN LIEU OF TAXES (PILT)	375
101-000-434.000	TRAILER TAX	300
101-000-437.000	INDUSTRIAL FACILITY TAX (IFT)	8,238
101-000-445.000	PENALTIES AND INTEREST ON TAXES	6,000
101-000-447.000	PROPERTY TAX ADMINISTRATION FEE	290,000
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	12,500
101-000-573.000	LOCAL COMMUNITY STABILIZATION SHAR	1,300
101-000-574.000	STATE REVENUE SHARING	1,441,408
101-000-607.000	FEES	75,000
101-000-626.000	SERVICES RENDERED	600
101-000-642.000	SALES	500
101-000-656.000	DISTRICT COURT FEES	1,800
101-000-658.000	FINES	37,500
101-000-659.000	PARKING TICKETS	500
101-000-665.000	INTEREST INCOME	2,000
101-000-687.000	REFUNDS/REBATES	5,000
Totals for dept 000 - GENERAL		2,580,163
Dept 528 - RUBBISH COLLECTION/DISPOSAL		
101-528-626.000	DISPOSAL FEE	20,000
101-528-642.000	METAL RECYCLING	1,000
101-528-651.000	CARD FEES	8,000
Totals for dept 528 - RUBBISH COLLECTION/DISPOSAL		29,000
Dept 567 - CEMETERY		
101-567-626.000	CEMETERY SERVICES	15,000
101-567-642.000	CEMETERY SALES	5,000
Totals for dept 567 - CEMETERY		20,000
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-607.000	BASEBALL/SOFTBALL FEES	35,000
101-751-642.000	SALES	25,250
101-751-652.000	PARK PERMIT FEES	22,000
101-751-653.000	PAVILION RENTAL FEES	2,000
101-751-653.100	FIELD RENTAL FEES	28,000
101-751-659.000	PARKING TICKETS - PARKS	100
Totals for dept 751 - PARKS & RECREATION DEPARTMENT		112,350
TOTAL ESTIMATED REVENUES		2,741,513

GL NUMBER	DESCRIPTION	
<b>APPROPRIATIONS</b>		
<b>Dept 000 - GENERAL</b>		
101-000-727.000	OFFICE SUPPLIES/EQUIPMENT	5,000
101-000-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	5,000
101-000-733.000	SUPPLIES/EQUIPMENT - FACILITIES	1,000
101-000-735.000	SUPPLIES/EQUIPMENT - VEHICLES	100
101-000-801.000	CONTRACTED SERVICES	50,000
101-000-804.000	LEGAL FEES	35,000
101-000-805.000	INSURANCE	35,000
101-000-806.000	ENGINEERING SERVICES	10,000
101-000-807.000	ACCOUNTING & AUDITING	28,000
101-000-815.000	TECHNOLOGY SERVICES	99,100
101-000-850.000	COMMUNICATIONS	10,000
101-000-900.000	PRINTING & PUBLISHING	10,000
101-000-925.000	UTILITIES	25,000
101-000-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	10,000
101-000-942.000	LEASED EQUIPMENT	4,000
101-000-955.000	MISCELLANEOUS	500
101-000-956.000	BANK SERVICE CHARGES	1,600
101-000-957.000	MAIL/POSTAGE	1,000
101-000-961.000	MEMBERSHIPS	9,500
101-000-995.000	TRANSFERS (OUT)	75,000
<b>Totals for dept 000 - GENERAL</b>		<b>414,800</b>
<b>Dept 101 - BOARD TRUSTEES</b>		
101-101-702.000	SALARIES AND WAGES	24,000
101-101-709.000	PAYROLL TAXES	2,000
101-101-716.000	PENSION	3,200
101-101-725.000	FRINGE BENEFITS - TRUSTEES	1,600
101-101-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	500
101-101-861.000	MILEAGE REIMBURSEMENT	100
101-101-955.000	MISCELLANEOUS	100
101-101-960.000	EDUCATION & TRAINING	5,000
<b>Totals for dept 101 - BOARD TRUSTEES</b>		<b>36,500</b>
<b>Dept 171 - SUPERVISOR</b>		
101-171-702.000	SALARIES AND WAGES	21,000
101-171-709.000	PAYROLL TAXES	1,700
101-171-716.000	PENSION	2,800
101-171-727.000	OFFICE SUPPLIES/EQUIPMENT	100
101-171-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	250
101-171-861.000	MILEAGE REIMBURSEMENT	500
101-171-955.000	MISCELLANEOUS	100
101-171-960.000	EDUCATION & TRAINING	1,500
<b>Totals for dept 171 - SUPERVISOR</b>		<b>27,950</b>
<b>Dept 172 - SUPERINTENDENT</b>		
101-172-702.000	SALARIES AND WAGES	133,000
101-172-709.000	PAYROLL TAXES	11,000
101-172-716.000	PENSION	18,000
101-172-725.000	FRINGE BENEFITS - SUPERINTENDENT	50,000
101-172-727.000	OFFICE SUPPLIES/EQUIPMENT	500
101-172-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	250
101-172-861.000	MILEAGE REIMBURSEMENT	300
101-172-955.000	MISCELLANEOUS	100
101-172-960.000	EDUCATION & TRAINING	1,000
101-172-961.000	MEMBERSHIPS	500
<b>Totals for dept 172 - SUPERINTENDENT</b>		<b>214,650</b>
<b>Dept 215 - CLERK</b>		
101-215-702.000	SALARIES AND WAGES	108,000
101-215-709.000	PAYROLL TAXES	8,600
101-215-716.000	PENSION	14,500
101-215-725.000	FRINGE BENEFITS - CLERK	38,000
101-215-727.000	OFFICE SUPPLIES/EQUIPMENT	1,000
101-215-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	300
101-215-801.000	CONTRACTED SERVICES	300
101-215-861.000	MILEAGE REIMBURSEMENT	500
101-215-955.000	MISCELLANEOUS	100
101-215-957.000	MAIL/POSTAGE	100
101-215-960.000	EDUCATION & TRAINING	7,000
101-215-961.000	MEMBERSHIPS	150
<b>Totals for dept 215 - CLERK</b>		<b>178,550</b>
<b>Dept 247 - BOARD OF REVIEW</b>		
101-247-702.000	SALARIES AND WAGES	3,500
101-247-709.000	PAYROLL TAXES	300
101-247-861.000	MILEAGE REIMBURSEMENT	100

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APPROPRIATIONS		
Dept 247 - BOARD OF REVIEW		
101-247-900.000	PRINTING & PUBLISHING	500
101-247-955.000	MISCELLANEOUS	100
101-247-960.000	EDUCATION & TRAINING	1,000
Totals for dept 247 - BOARD OF REVIEW		5,500
Dept 253 - TREASURER		
101-253-702.000	SALARIES AND WAGES	115,000
101-253-709.000	PAYROLL TAXES	9,200
101-253-716.000	PENSION	15,000
101-253-725.000	FRINGE BENEFITS - TREASURER	25,000
101-253-727.000	OFFICE SUPPLIES/EQUIPMENT	500
101-253-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	1,800
101-253-861.000	MILEAGE REIMBURSEMENT	100
101-253-900.000	PRINTING & PUBLISHING	1,700
101-253-955.000	MISCELLANEOUS	100
101-253-957.000	MAIL/POSTAGE	6,700
101-253-960.000	EDUCATION & TRAINING	7,000
101-253-961.000	MEMBERSHIPS	500
Totals for dept 253 - TREASURER		182,600
Dept 257 - ASSESSOR		
101-257-702.000	SALARIES AND WAGES	34,000
101-257-709.000	PAYROLL TAXES	2,800
101-257-727.000	OFFICE SUPPLIES/EQUIPMENT	1,000
101-257-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	300
101-257-801.000	CONTRACTED SERVICES	102,000
101-257-804.000	LEGAL FEES	2,500
101-257-861.000	MILEAGE REIMBURSEMENT	250
101-257-900.000	PRINTING & PUBLISHING	3,000
101-257-955.000	MISCELLANEOUS	100
101-257-957.000	MAIL/POSTAGE	4,500
101-257-960.000	EDUCATION & TRAINING	500
Totals for dept 257 - ASSESSOR		150,950
Dept 262 - ELECTIONS		
101-262-702.000	SALARIES AND WAGES	25,000
101-262-709.000	PAYROLL TAXES	2,000
101-262-727.000	OFFICE SUPPLIES/EQUIPMENT	150
101-262-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	25,000
101-262-801.000	CONTRACTED SERVICES	3,500
101-262-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	1,000
101-262-955.000	MISCELLANEOUS	3,000
101-262-957.000	MAIL/POSTAGE	7,500
101-262-960.000	EDUCATION & TRAINING	500
Totals for dept 262 - ELECTIONS		67,650
Dept 265 - BUILDING AND GROUNDS		
101-265-702.000	SALARIES AND WAGES	53,600
101-265-709.000	PAYROLL TAXES	4,500
101-265-716.000	PENSION	7,000
101-265-725.000	FRINGE BENEFITS - MAINTENANCE	25,200
101-265-727.000	OFFICE SUPPLIES/EQUIPMENT	150
101-265-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	3,000
101-265-735.000	SUPPLIES/EQUIPMENT - VEHICLES	5,000
101-265-801.000	CONTRACTED SERVICES	60,000
101-265-925.000	UTILITIES	3,000
101-265-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	8,000
101-265-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	1,000
101-265-932.000	VEHICLE REPAIRS AND MAINTENANCE	2,500
101-265-955.000	MISCELLANEOUS	100
Totals for dept 265 - BUILDING AND GROUNDS		173,050
Dept 301 - ORDINANCE DEPARTMENT		
101-301-702.000	SALARIES AND WAGES	70,000
101-301-709.000	PAYROLL TAXES	6,000
101-301-716.000	PENSION	5,500
101-301-725.000	FRINGE BENEFITS - ORDINANCE	7,500
101-301-727.000	OFFICE SUPPLIES/EQUIPMENT	300
101-301-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	1,000
101-301-735.000	SUPPLIES/EQUIPMENT - VEHICLES	1,000
101-301-801.000	CONTRACTED SERVICES	60,000
101-301-804.000	LEGAL FEES	15,000
101-301-932.000	VEHICLE REPAIRS AND MAINTENANCE	1,000
101-301-955.000	MISCELLANEOUS	100
101-301-957.000	MAIL/POSTAGE	150
Totals for dept 301 - ORDINANCE DEPARTMENT		167,550

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GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 448 - STREET LIGHTING		
101-448-955.000	MISCELLANEOUS	100
101-448-970.000	CAPITAL OUTLAY	10,000
Totals for dept 448 - STREET LIGHTING		10,100
Dept 528 - RUBBISH COLLECTION/DISPOSAL		
101-528-702.000	SALARIES AND WAGES	16,000
101-528-709.000	PAYROLL TAXES	1,300
101-528-727.000	OFFICE SUPPLIES/EQUIPMENT	100
101-528-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	150
101-528-733.000	SUPPLIES/EQUIPMENT - FACILITIES	500
101-528-801.000	CONTRACTED SERVICES	145,000
101-528-925.000	UTILITIES	2,000
101-528-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	1,000
101-528-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	1,000
101-528-955.000	MISCELLANEOUS	100
Totals for dept 528 - RUBBISH COLLECTION/DISPOSAL		167,150
Dept 567 - CEMETERY		
101-567-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	4,000
101-567-801.000	CONTRACTED SERVICES	55,000
101-567-806.000	ENGINEERING SERVICES	1,000
101-567-925.000	UTILITIES	500
101-567-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	1,000
101-567-955.000	MISCELLANEOUS	500
Totals for dept 567 - CEMETERY		62,000
Dept 703 - COMMUNITY DEVELOPMENT		
101-703-702.000	SALARIES AND WAGES	105,000
101-703-709.000	PAYROLL TAXES	8,500
101-703-716.000	PENSION	9,600
101-703-725.000	FRINGE BENEFITS - PLANNING & ZONING	19,400
101-703-727.000	OFFICE SUPPLIES/EQUIPMENT	100
101-703-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	250
101-703-801.000	CONTRACTED SERVICES	5,000
101-703-804.000	LEGAL FEES	5,000
101-703-861.000	MILEAGE REIMBURSEMENT	1,000
101-703-900.000	PRINTING & PUBLISHING	700
101-703-955.000	MISCELLANEOUS	500
101-703-957.000	MAIL/POSTAGE	500
101-703-960.000	EDUCATION & TRAINING	5,000
101-703-961.000	MEMBERSHIPS	500
Totals for dept 703 - COMMUNITY DEVELOPMENT		161,050
Dept 728 - ECONOMIC DEVELOPMENT		
101-728-702.000	SALARIES AND WAGES	50,000
101-728-709.000	PAYROLL TAXES	4,000
101-728-716.000	PENSION	6,500
101-728-725.000	FRINGE BENEFITS	15,000
101-728-727.000	OFFICE SUPPLIES/EQUIPMENT	500
101-728-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	150
101-728-880.000	COMMUNITY PROMOTION	5,000
101-728-900.000	PRINTING & PUBLISHING	500
101-728-955.000	MISCELLANEOUS	100
101-728-957.000	MAIL/POSTAGE	500
Totals for dept 728 - ECONOMIC DEVELOPMENT		82,250
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-702.000	SALARIES AND WAGES	230,000
101-751-709.000	PAYROLL TAXES	19,000
101-751-716.000	PENSION	17,000
101-751-725.000	FRINGE BENEFITS - PARKS & REC	45,000
101-751-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	25,000
101-751-733.000	SUPPLIES/EQUIPMENT - FACILITIES	10,000
101-751-735.000	SUPPLIES/EQUIPMENT - VEHICLES	1,800
101-751-741.000	PROGRAM SUPPLIES/EQUIPMENT	8,000
101-751-801.000	CONTRACTED SERVICES	36,000
101-751-804.000	LEGAL FEES	4,000
101-751-805.000	INSURANCE	20,000
101-751-850.000	COMMUNICATIONS	1,100
101-751-861.000	MILEAGE REIMBURSEMENT	1,500
101-751-900.000	PRINTING & PUBLISHING	1,000
101-751-925.000	UTILITIES	9,000
101-751-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	30,000
101-751-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	5,000
101-751-932.000	VEHICLE REPAIRS AND MAINTENANCE	1,000
101-751-955.000	MISCELLANEOUS	200

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APPROPRIATIONS		
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-957.000	MAIL/POSTAGE	1,000
101-751-960.000	EDUCATION & TRAINING	3,000
101-751-961.000	MEMBERSHIPS	500
Totals for dept 751 - PARKS & RECREATION DEPARTMENT		<u>469,100</u>
TOTAL APPROPRIATIONS		<u>2,571,400</u>