

2023
 BOARD APPROVED
 BUDGET

GL NUMBER	DESCRIPTION	
ESTIMATED REVENUES		
Dept 000 - GENERAL		
101-000-402.000	CURRENT PROPERTY TAXES	890,551
101-000-412.000	DELINQUENT PERSONAL PROPERTY TAXES	500
101-000-432.000	PAYMENT IN LIEU OF TAXES (PILT)	390
101-000-434.000	TRAILER TAX	300
101-000-437.000	INDUSTRIAL FACILITY TAX (IFT)	10,089
101-000-445.000	PENALTIES AND INTEREST ON TAXES	7,000
101-000-447.000	PROPERTY TAX ADMINISTRATION FEE	317,529
101-000-448.000	TAX COLLECTION FEES	16,500
101-000-476.000	BUSINESS LICENSES AND PERMITS	2,500
101-000-477.000	CABLE TV FRANCHISE FEES	110,000
101-000-490.000	NON-BUSINESS LICENSES AND PERMITS	1,000
101-000-546.000	RIGHT-OF-WAY FEES	13,000
101-000-564.000	STATE GRANTS - ECONOMIC DEVELOPMENT	30,000
101-000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	1,300
101-000-574.000	STATE REVENUE SHARING	1,610,266
101-000-607.000	FEES	40,000
101-000-626.000	SERVICES RENDERED	500
101-000-642.000	SALES	500
101-000-656.000	DISTRICT COURT FEES	1,200
101-000-658.000	FINES	40,000
101-000-659.000	PARKING TICKETS	500
101-000-665.000	INTEREST INCOME	7,500
101-000-676.000	REIMBURSEMENTS	15,000
101-000-687.000	REFUNDS/REBATES	2,000
101-000-699.000	INTERFUND TRANSFERS IN	24,000
Totals for dept 000 - GENERAL		3,142,125
Dept 528 - RUBBISH COLLECTION/DISPOSAL		
101-528-626.000	DISPOSAL FEE	23,000
101-528-642.000	METAL RECYCLING	1,000
101-528-651.000	CARD FEES	9,000
Totals for dept 528 - RUBBISH COLLECTION/DISPOSAL		33,000
Dept 567 - CEMETERY		
101-567-626.000	CEMETERY SERVICES	20,000
101-567-642.000	CEMETERY SALES	5,000
Totals for dept 567 - CEMETERY		25,000
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-566.000	STATE GRANTS - RECREATIONAL AND CULTURAL	187,500
101-751-607.000	BASEBALL/SOFTBALL FEES	28,000
101-751-642.000	SALES	17,000
101-751-652.000	PARK PERMIT FEES	28,000
101-751-653.000	PAVILION RENTAL FEES	3,000
101-751-653.100	FIELD RENTAL FEES	15,000
101-751-674.000	CONTRIBUTIONS AND DONATIONS	51,000
Totals for dept 751 - PARKS & RECREATION DEPARTMENT		329,500
TOTAL ESTIMATED REVENUES		3,529,625

GL NUMBER	DESCRIPTION	
APPROPRIATIONS		
Dept 000 - GENERAL		
101-000-727.000	OFFICE SUPPLIES/EQUIPMENT	5,000
101-000-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	1,500
101-000-733.000	SUPPLIES/EQUIPMENT - FACILITIES	1,000
101-000-801.000	CONTRACTED SERVICES	50,000
101-000-804.000	LEGAL FEES	35,000
101-000-805.000	INSURANCE	50,000
101-000-806.000	ENGINEERING SERVICES	5,000
101-000-807.000	ACCOUNTING & AUDITING	26,000
101-000-815.000	TECHNOLOGY SERVICES	75,000
101-000-850.000	COMMUNICATIONS	15,000
101-000-900.000	PRINTING & PUBLISHING	6,000
101-000-925.000	UTILITIES	13,000
101-000-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	10,000
101-000-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	3,000
101-000-942.000	LEASED EQUIPMENT	5,000
101-000-955.000	MISCELLANEOUS	500
101-000-956.000	BANK SERVICE CHARGES	2,800
101-000-957.000	MAIL/POSTAGE	2,000
101-000-961.000	MEMBERSHIPS	10,500
101-000-995.000	TRANSFERS (OUT)	100,000
Totals for dept 000 - GENERAL		416,300
Dept 101 - BOARD TRUSTEES		
101-101-702.000	SALARIES AND WAGES	27,000
101-101-709.000	PAYROLL TAXES	2,500
101-101-716.000	PENSION	4,000
101-101-725.000	FRINGE BENEFITS - TRUSTEES	1,000
101-101-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	200
101-101-861.000	MILEAGE REIMBURSEMENT	200
101-101-955.000	MISCELLANEOUS	100
101-101-960.000	EDUCATION & TRAINING	5,000
Totals for dept 101 - BOARD TRUSTEES		40,000
Dept 171 - SUPERVISOR		
101-171-702.000	SALARIES AND WAGES	22,100
101-171-709.000	PAYROLL TAXES	1,800
101-171-716.000	PENSION	2,950
101-171-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	150
101-171-861.000	MILEAGE REIMBURSEMENT	500
101-171-955.000	MISCELLANEOUS	100
101-171-960.000	EDUCATION & TRAINING	1,500
Totals for dept 171 - SUPERVISOR		29,100
Dept 172 - SUPERINTENDENT		
101-172-702.000	SALARIES AND WAGES	141,000
101-172-709.000	PAYROLL TAXES	11,500
101-172-716.000	PENSION	18,500
101-172-725.000	FRINGE BENEFITS - SUPERINTENDENT	45,000
101-172-727.000	OFFICE SUPPLIES/EQUIPMENT	100
101-172-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	300
101-172-861.000	MILEAGE REIMBURSEMENT	150
101-172-955.000	MISCELLANEOUS	100
101-172-960.000	EDUCATION & TRAINING	2,000
101-172-961.000	MEMBERSHIPS	100
Totals for dept 172 - SUPERINTENDENT		218,750
Dept 215 - CLERK		
101-215-702.000	SALARIES AND WAGES	120,500
101-215-709.000	PAYROLL TAXES	9,500
101-215-716.000	PENSION	15,500
101-215-725.000	FRINGE BENEFITS - CLERK	37,000
101-215-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-215-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	300
101-215-861.000	MILEAGE REIMBURSEMENT	250
101-215-955.000	MISCELLANEOUS	100
101-215-957.000	MAIL/POSTAGE	50
101-215-960.000	EDUCATION & TRAINING	7,000
101-215-961.000	MEMBERSHIPS	200
Totals for dept 215 - CLERK		190,650
Dept 247 - BOARD OF REVIEW		
101-247-702.000	SALARIES AND WAGES	3,600
101-247-709.000	PAYROLL TAXES	310
101-247-960.000	EDUCATION & TRAINING	500
Totals for dept 247 - BOARD OF REVIEW		4,410

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APPROPRIATIONS		
Dept 253 - TREASURER		
101-253-702.000	SALARIES AND WAGES	130,500
101-253-709.000	PAYROLL TAXES	11,500
101-253-716.000	PENSION	17,500
101-253-725.000	FRINGE BENEFITS - TREASURER	33,000
101-253-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-253-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	3,000
101-253-861.000	MILEAGE REIMBURSEMENT	250
101-253-900.000	PRINTING & PUBLISHING	2,500
101-253-955.000	MISCELLANEOUS	100
101-253-957.000	MAIL/POSTAGE	6,000
101-253-960.000	EDUCATION & TRAINING	7,500
101-253-961.000	MEMBERSHIPS	550
Totals for dept 253 - TREASURER		212,650
Dept 257 - ASSESSOR		
101-257-702.000	SALARIES AND WAGES	36,000
101-257-709.000	PAYROLL TAXES	2,900
101-257-801.000	CONTRACTED SERVICES	108,000
101-257-804.000	LEGAL FEES	4,000
101-257-900.000	PRINTING & PUBLISHING	1,500
101-257-955.000	MISCELLANEOUS	100
101-257-957.000	MAIL/POSTAGE	3,500
Totals for dept 257 - ASSESSOR		156,000
Dept 262 - ELECTIONS		
101-262-702.000	SALARIES AND WAGES	25,000
101-262-709.000	PAYROLL TAXES	1,500
101-262-727.000	OFFICE SUPPLIES/EQUIPMENT	1,500
101-262-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	7,500
101-262-801.000	CONTRACTED SERVICES	500
101-262-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	100
101-262-955.000	MISCELLANEOUS	1,500
101-262-957.000	MAIL/POSTAGE	9,000
Totals for dept 262 - ELECTIONS		46,600
Dept 265 - BUILDING AND GROUNDS		
101-265-702.000	SALARIES AND WAGES	56,000
101-265-709.000	PAYROLL TAXES	4,500
101-265-716.000	PENSION	7,300
101-265-725.000	FRINGE BENEFITS - MAINTENANCE	27,000
101-265-727.000	OFFICE SUPPLIES/EQUIPMENT	50
101-265-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	4,500
101-265-733.000	SUPPLIES/EQUIPMENT - FACILITIES	2,000
101-265-735.000	SUPPLIES/EQUIPMENT - VEHICLES	6,000
101-265-801.000	CONTRACTED SERVICES	50,000
101-265-925.000	UTILITIES	6,500
101-265-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	3,000
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		170,450
Dept 268 - COMMUNICATIONS DEVELOPMENT		
101-268-702.000	SALARIES AND WAGES	47,500
101-268-709.000	PAYROLL TAXES	3,800
101-268-716.000	PENSION	6,200
101-268-725.000	FRINGE BENEFITS - PR	6,800
101-268-727.000	OFFICE SUPPLIES/EQUIPMENT	500
101-268-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	2,000
101-268-880.000	COMMUNITY PROMOTION	5,000
101-268-900.000	PRINTING & PUBLISHING	500
101-268-955.000	MISCELLANEOUS	100
101-268-957.000	MAIL/POSTAGE	500
101-268-960.000	EDUCATION & TRAINING	1,500
Totals for dept 268 - COMMUNICATIONS DEVELOPMENT		74,400
Dept 301 - ORDINANCE DEPARTMENT		
101-301-702.000	SALARIES AND WAGES	92,000
101-301-709.000	PAYROLL TAXES	7,400
101-301-716.000	PENSION	12,000
101-301-725.000	FRINGE BENEFITS - ORDINANCE	12,000
101-301-727.000	OFFICE SUPPLIES/EQUIPMENT	400
101-301-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	8,600
101-301-735.000	SUPPLIES/EQUIPMENT - VEHICLES	7,000
101-301-801.000	CONTRACTED SERVICES	140,000
101-301-804.000	LEGAL FEES	25,000

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APPROPRIATIONS		
Dept 301 - ORDINANCE DEPARTMENT		
101-301-932.000	VEHICLE REPAIRS AND MAINTENANCE	1,000
101-301-955.000	MISCELLANEOUS	100
101-301-957.000	MAIL/POSTAGE	500
Totals for dept 301 - ORDINANCE DEPARTMENT		306,000
Dept 448 - STREET LIGHTING		
101-448-925.000	UTILITIES	225,000
101-448-970.000	CAPITAL OUTLAY	2,000
Totals for dept 448 - STREET LIGHTING		227,000
Dept 528 - RUBBISH COLLECTION/DISPOSAL		
101-528-702.000	SALARIES AND WAGES	18,000
101-528-709.000	PAYROLL TAXES	1,500
101-528-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-528-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	1,000
101-528-733.000	SUPPLIES/EQUIPMENT - FACILITIES	500
101-528-801.000	CONTRACTED SERVICES	150,000
101-528-850.000	COMMUNICATIONS	400
101-528-925.000	UTILITIES	2,500
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		176,250
Dept 567 - CEMETERY		
101-567-727.000	OFFICE SUPPLIES/EQUIPMENT	100
101-567-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	4,000
101-567-733.000	SUPPLIES/EQUIPMENT - FACILITIES	100
101-567-801.000	CONTRACTED SERVICES	331,000
101-567-806.000	ENGINEERING SERVICES	5,000
101-567-900.000	PRINTING & PUBLISHING	750
101-567-925.000	UTILITIES	800
101-567-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	1,500
Totals for dept 567 - CEMETERY		343,250
Dept 703 - COMMUNITY DEVELOPMENT		
101-703-702.000	SALARIES AND WAGES	105,000
101-703-709.000	PAYROLL TAXES	8,400
101-703-716.000	PENSION	10,500
101-703-725.000	FRINGE BENEFITS - PLANNING & ZONING	19,000
101-703-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-703-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	250
101-703-801.000	CONTRACTED SERVICES	50,000
101-703-804.000	LEGAL FEES	10,000
101-703-861.000	MILEAGE REIMBURSEMENT	1,000
101-703-900.000	PRINTING & PUBLISHING	10,000
101-703-955.000	MISCELLANEOUS	500
101-703-957.000	MAIL/POSTAGE	250
101-703-960.000	EDUCATION & TRAINING	5,000
101-703-961.000	MEMBERSHIPS	1,000
Totals for dept 703 - COMMUNITY DEVELOPMENT		221,150
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-702.000	SALARIES AND WAGES	240,000
101-751-709.000	PAYROLL TAXES	19,500
101-751-716.000	PENSION	20,500
101-751-725.000	FRINGE BENEFITS - PARKS & REC	43,000
101-751-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-751-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	17,000
101-751-733.000	SUPPLIES/EQUIPMENT - FACILITIES	25,000
101-751-735.000	SUPPLIES/EQUIPMENT - VEHICLES	3,000
101-751-741.000	PROGRAM SUPPLIES/EQUIPMENT	5,000
101-751-801.000	CONTRACTED SERVICES	345,000
101-751-804.000	LEGAL FEES	500
101-751-805.000	INSURANCE	22,000
101-751-850.000	COMMUNICATIONS	1,500
101-751-861.000	MILEAGE REIMBURSEMENT	500
101-751-900.000	PRINTING & PUBLISHING	500
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	1,000
101-751-932.000	VEHICLE REPAIRS AND MAINTENANCE	1,000
101-751-955.000	MISCELLANEOUS	200
101-751-957.000	MAIL/POSTAGE	50
101-751-960.000	EDUCATION & TRAINING	3,000
101-751-961.000	MEMBERSHIPS	300

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APPROPRIATIONS		
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-970.000	CAPITAL OUTLAY	60,000
Totals for dept 751 - PARKS & RECREATION DEPARTMENT		847,800
TOTAL APPROPRIATIONS		3,680,760