

2025
 BOARD APPROVED
 BUDGET

GL NUMBER	DESCRIPTION	
ESTIMATED REVENUES		
Dept 000 - GENERAL		
101-000-402.000	CURRENT PROPERTY TAXES	1,308,545
101-000-412.000	DELINQUENT PERSONAL PROPERTY TAXES	250
101-000-432.000	PAYMENT IN LIEU OF TAXES (PILT)	500
101-000-434.000	TRAILER TAX	300
101-000-437.000	INDUSTRIAL FACILITY TAX (IFT)	12,996
101-000-445.000	PENALTIES AND INTEREST ON TAXES	5,000
101-000-447.000	PROPERTY TAX ADMINISTRATION FEE	390,000
101-000-448.000	TAX COLLECTION FEES	16,400
101-000-476.000	BUSINESS LICENSES AND PERMITS	1,500
101-000-477.000	CABLE TV FRANCHISE FEES	90,000
101-000-490.000	NON-BUSINESS LICENSES AND PERMITS	750
101-000-528.000	FEDERAL GRANTS - OTHER	154,000
101-000-554.000	METRO ACT RIGHT-OF-WAY FEES	13,000
101-000-564.000	STATE GRANTS - ECONOMIC DEVELOPME	8,053
101-000-573.000	LOCAL COMMUNITY STABILIZATION SHAR	5,000
101-000-574.000	STATE REVENUE SHARING	1,664,485
101-000-607.000	FEES	15,000
101-000-626.000	SERVICES RENDERED	100
101-000-630.000	INTERFUND SERVICES	10,000
101-000-642.000	SALES	100
101-000-656.000	DISTRICT COURT FEES	500
101-000-658.000	FINES	15,000
101-000-659.000	PARKING TICKETS	100
101-000-665.000	INTEREST INCOME	20,000
101-000-676.000	REIMBURSEMENTS	2,000
101-000-687.000	REFUNDS/REBATES	2,000
Totals for dept 000 - GENERAL		3,735,579
Dept 301 - ORDINANCE ENFORCEMENT		
101-301-607.000	LIQUOR LICENSE FEES	11,000
Totals for dept 301 - ORDINANCE ENFORCEMENT		11,000
Dept 528 - RUBBISH COLLECTION/DISPOSAL		
101-528-626.000	DISPOSAL FEE	25,000
101-528-642.000	METAL RECYCLING	1,200
101-528-651.000	CARD FEES	9,000
Totals for dept 528 - RUBBISH COLLECTION/DISPOSAL		35,200
Dept 567 - CEMETERIES		
101-567-626.000	CEMETERY SERVICES	22,000
101-567-642.000	PLOT SALES	4,000
101-567-642.100	NICHE SALES	6,000
Totals for dept 567 - CEMETERIES		32,000
Dept 724 - HOUSING PROGRAM		
101-724-678.000	COUNTY GRANTS	368,000
Totals for dept 724 - HOUSING PROGRAM		368,000
Dept 728 - ECONOMIC DEVELOPMENT		
101-728-564.000	STATE GRANTS - ECONOMIC DEVELOPME	80,000
Totals for dept 728 - ECONOMIC DEVELOPMENT		80,000
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-607.000	BASEBALL/SOFTBALL FEES	20,000
101-751-607.100	PROGRAM FEES	2,500
101-751-607.200	VENDOR FEES	250
101-751-642.000	SALES	17,000
101-751-652.000	PARK PERMIT FEES	25,000
101-751-653.000	PAVILION RENTAL FEES	3,500
101-751-653.100	FIELD RENTAL FEES	5,000
101-751-674.000	CONTRIBUTIONS AND DONATIONS	200
Totals for dept 751 - PARKS & RECREATION DEPARTMENT		73,450
TOTAL ESTIMATED REVENUES		4,335,229

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APPROPRIATIONS		
Dept 000 - GENERAL		
101-000-727.000	OFFICE SUPPLIES/EQUIPMENT	10,000
101-000-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	1,500
101-000-733.000	SUPPLIES/EQUIPMENT - FACILITIES	20,000
101-000-735.000	SUPPLIES/EQUIPMENT - VEHICLES	10,000
101-000-751.000	FURNITURE & FIXTURES	5,000
101-000-801.000	CONTRACTED SERVICES	110,000
101-000-804.000	LEGAL SERVICES	30,000
101-000-805.000	INSURANCE	55,000
101-000-806.000	ENGINEERING SERVICES	500
101-000-807.000	FINANCIAL SERVICES	30,000
101-000-815.000	TECHNOLOGY SERVICES	80,000
101-000-850.000	COMMUNICATIONS	20,000
101-000-900.000	PRINTING & PUBLISHING	6,000
101-000-925.000	UTILITIES	28,000
101-000-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	15,000
101-000-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	2,500
101-000-932.000	VEHICLE REPAIRS AND MAINTENANCE	4,500
101-000-942.000	LEASED EQUIPMENT	5,000
101-000-955.000	MISCELLANEOUS	500
101-000-956.000	BANK SERVICE CHARGES	3,000
101-000-957.000	POSTAGE/SHIPPING	2,500
101-000-961.000	MEMBERSHIPS	12,000
101-000-970.000	CAPITAL OUTLAY	10,000
Totals for dept 000 - GENERAL		461,000
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
101-101-861.000	MILEAGE REIMBURSEMENT	1,200
101-101-960.000	EDUCATION & TRAINING	5,000
Totals for dept 101 - BOARD TRUSTEES		39,700
Dept 171 - SUPERVISOR		
101-171-702.000	SALARIES AND WAGES	10,000
101-171-709.000	PAYROLL TAXES	700
101-171-716.000	PENSION	1,300
101-171-727.000	OFFICE SUPPLIES/EQUIPMENT	150
101-171-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	150
101-171-861.000	MILEAGE REIMBURSEMENT	1,000
101-171-955.000	MISCELLANEOUS	100
101-171-960.000	EDUCATION & TRAINING	2,000
Totals for dept 171 - SUPERVISOR		15,400
Dept 172 - ADMINISTRATIVE SERVICES		
101-172-702.000	SALARIES AND WAGES	236,000
101-172-709.000	PAYROLL TAXES	20,000
101-172-716.000	PENSION	28,000
101-172-725.000	FRINGE BENEFITS - ADMIN	70,000
101-172-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-172-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	1,000
101-172-861.000	MILEAGE REIMBURSEMENT	150
101-172-955.000	MISCELLANEOUS	100
101-172-960.000	EDUCATION & TRAINING	3,500
101-172-961.000	MEMBERSHIPS	500
Totals for dept 172 - ADMINISTRATIVE SERVICES		359,500
Dept 209 - FINANCE DEPARTMENT		
101-209-702.000	SALARIES AND WAGES	92,000
101-209-709.000	PAYROLL TAXES	6,700
101-209-716.000	PENSION	12,000
101-209-725.000	FRINGE BENEFITS - FINANCE	32,000
101-209-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-209-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	150
101-209-955.000	MISCELLANEOUS	100
101-209-960.000	EDUCATION & TRAINING	6,000
101-209-961.000	MEMBERSHIPS	600
Totals for dept 209 - FINANCE DEPARTMENT		149,800
Dept 215 - CLERK'S DEPARTMENT		
101-215-702.000	SALARIES AND WAGES	175,000
101-215-709.000	PAYROLL TAXES	14,000
101-215-716.000	PENSION	23,000
101-215-725.000	FRINGE BENEFITS - CLERK	55,000
101-215-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-215-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	500

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APPROPRIATIONS		
Dept 215 - CLERK'S DEPARTMENT		
101-215-861.000	MILEAGE REIMBURSEMENT	750
101-215-955.000	MISCELLANEOUS	100
101-215-960.000	EDUCATION & TRAINING	5,000
101-215-961.000	MEMBERSHIPS	300
Totals for dept 215 - CLERK'S DEPARTMENT		273,900
Dept 247 - BOARD OF REVIEW		
101-247-702.000	SALARIES AND WAGES	3,600
101-247-709.000	PAYROLL TAXES	310
101-247-900.000	PRINTING & PUBLISHING	2,500
101-247-960.000	EDUCATION & TRAINING	750
Totals for dept 247 - BOARD OF REVIEW		7,160
Dept 253 - TREASURER		
101-253-702.000	SALARIES AND WAGES	15,000
101-253-709.000	PAYROLL TAXES	1,200
101-253-716.000	PENSION	2,000
101-253-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-253-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	4,000
101-253-900.000	PRINTING & PUBLISHING	4,000
101-253-955.000	MISCELLANEOUS	100
101-253-957.000	POSTAGE/SHIPPING	8,500
101-253-960.000	EDUCATION & TRAINING	2,000
101-253-961.000	MEMBERSHIPS	100
Totals for dept 253 - TREASURER		37,150
Dept 257 - ASSESSING		
101-257-702.000	SALARIES AND WAGES	34,000
101-257-709.000	PAYROLL TAXES	2,650
101-257-801.000	CONTRACTED SERVICES	128,000
101-257-804.000	LEGAL SERVICES	5,000
101-257-900.000	PRINTING & PUBLISHING	1,500
101-257-955.000	MISCELLANEOUS	100
101-257-957.000	POSTAGE/SHIPPING	4,000
Totals for dept 257 - ASSESSING		175,250
Dept 262 - ELECTIONS		
101-262-702.000	SALARIES AND WAGES	20,000
101-262-709.000	PAYROLL TAXES	1,600
101-262-727.000	OFFICE SUPPLIES/EQUIPMENT	2,500
101-262-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	12,000
101-262-801.000	CONTRACTED SERVICES	1,000
101-262-955.000	MISCELLANEOUS	1,500
101-262-957.000	POSTAGE/SHIPPING	15,000
Totals for dept 262 - ELECTIONS		53,600
Dept 265 - MAINTENANCE		
101-265-702.000	SALARIES AND WAGES	59,000
101-265-709.000	PAYROLL TAXES	4,700
101-265-716.000	PENSION	7,700
101-265-725.000	FRINGE BENEFITS - MAINTENANCE	31,000
101-265-727.000	OFFICE SUPPLIES/EQUIPMENT	100
101-265-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	3,000
101-265-733.000	SUPPLIES/EQUIPMENT - FACILITIES	2,500
101-265-801.000	CONTRACTED SERVICES	50,000
101-265-925.000	UTILITIES	5,000
101-265-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	5,000
101-265-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	1,500
101-265-955.000	MISCELLANEOUS	100
Totals for dept 265 - MAINTENANCE		169,600
Dept 301 - ORDINANCE ENFORCEMENT		
101-301-702.000	SALARIES AND WAGES	85,000
101-301-709.000	PAYROLL TAXES	6,800
101-301-716.000	PENSION	11,000
101-301-725.000	FRINGE BENEFITS - ORDINANCE	35,000
101-301-727.000	OFFICE SUPPLIES/EQUIPMENT	500
101-301-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	5,000
101-301-801.000	CONTRACTED SERVICES	50,000
101-301-804.000	LEGAL SERVICES	25,000
101-301-955.000	MISCELLANEOUS	100
101-301-957.000	POSTAGE/SHIPPING	200
101-301-960.000	EDUCATION & TRAINING	150
Totals for dept 301 - ORDINANCE ENFORCEMENT		218,750
Dept 446 - STREETS (NOT ACT 51)		

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APPROPRIATIONS		
Dept 446 - STREETS (NOT ACT 51)		
101-446-801.000	CONTRACTED SERVICES	25,000
Totals for dept 446 - STREETS (NOT ACT 51)		25,000
Dept 448 - STREET LIGHTING		
101-448-801.000	CONTRACTED SERVICES	1,000
101-448-925.000	UTILITIES	350,000
101-448-970.000	CAPITAL OUTLAY	1,000
Totals for dept 448 - STREET LIGHTING		352,000
Dept 528 - RUBBISH COLLECTION/DISPOSAL		
101-528-702.000	SALARIES AND WAGES	20,000
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	100
101-528-801.000	CONTRACTED SERVICES	200,000
101-528-850.000	COMMUNICATIONS	500
101-528-925.000	UTILITIES	2,500
101-528-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	500
101-528-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	500
Totals for dept 528 - RUBBISH COLLECTION/DISPOSAL		226,850
Dept 567 - CEMETERIES		
101-567-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-567-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	1,000
101-567-733.000	SUPPLIES/EQUIPMENT - FACILITIES	3,000
101-567-801.000	CONTRACTED SERVICES	95,000
101-567-806.000	ENGINEERING SERVICES	500
101-567-900.000	PRINTING & PUBLISHING	1,000
101-567-925.000	UTILITIES	1,000
101-567-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	27,500
101-567-955.000	MISCELLANEOUS	100
Totals for dept 567 - CEMETERIES		129,350
Dept 703 - COMMUNITY DEVELOPMENT		
101-703-702.000	SALARIES AND WAGES	70,000
101-703-709.000	PAYROLL TAXES	5,300
101-703-716.000	PENSION	9,200
101-703-725.000	FRINGE BENEFITS - PLANNING & ZONING	18,000
101-703-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-703-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	250
101-703-801.000	CONTRACTED SERVICES	25,000
101-703-804.000	LEGAL SERVICES	10,000
101-703-900.000	PRINTING & PUBLISHING	7,500
101-703-955.000	MISCELLANEOUS	100
101-703-957.000	POSTAGE/SHIPPING	500
101-703-960.000	EDUCATION & TRAINING	4,000
101-703-961.000	MEMBERSHIPS	1,000
Totals for dept 703 - COMMUNITY DEVELOPMENT		151,100
Dept 724 - HOUSING PROGRAM		
101-724-801.000	CONTRACTED SERVICES	368,000
Totals for dept 724 - HOUSING PROGRAM		368,000
Dept 728 - ECONOMIC DEVELOPMENT		
101-728-801.000	CONTRACTED SERVICES	80,000
Totals for dept 728 - ECONOMIC DEVELOPMENT		80,000
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-702.000	SALARIES AND WAGES	275,000
101-751-709.000	PAYROLL TAXES	18,000
101-751-716.000	PENSION	22,000
101-751-725.000	FRINGE BENEFITS - PARKS & REC	60,000
101-751-727.000	OFFICE SUPPLIES/EQUIPMENT	250
101-751-731.000	SUPPLIES/EQUIPMENT - OPERATIONS	20,000
101-751-733.000	SUPPLIES/EQUIPMENT - FACILITIES	15,000
101-751-735.000	SUPPLIES/EQUIPMENT - VEHICLES	2,500
101-751-741.000	PROGRAM SUPPLIES/EQUIPMENT	10,000
101-751-801.000	CONTRACTED SERVICES	120,000
101-751-804.000	LEGAL SERVICES	500
101-751-805.000	INSURANCE	25,000
101-751-806.000	ENGINEERING SERVICES	5,000
101-751-850.000	COMMUNICATIONS	1,500
101-751-861.000	MILEAGE REIMBURSEMENT	750
101-751-890.000	MARKETING & ADVERTISING	5,000
101-751-900.000	PRINTING & PUBLISHING	1,000

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APPROPRIATIONS		
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-925.000	UTILITIES	12,000
101-751-930.000	LAND/BUILDING REPAIRS AND MAINTENANCE	15,000
101-751-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	1,000
101-751-932.000	VEHICLE REPAIRS AND MAINTENANCE	1,500
101-751-955.000	MISCELLANEOUS	100
101-751-957.000	POSTAGE/SHIPPING	150
101-751-960.000	EDUCATION & TRAINING	5,000
101-751-961.000	MEMBERSHIPS	750
101-751-970.000	CAPITAL OUTLAY	375,000
Totals for dept 751 - PARKS & RECREATION DEPARTMENT		992,000
TOTAL APPROPRIATIONS		4,285,110