

2019
 BOARD APPROVED
 BUDGET

GL NUMBER	DESCRIPTION	
Fund: 101 GENERAL FUND		
ESTIMATED REVENUES		
Dept 000 - GENERAL		
101-000-402.000	CURRENT PROPERTY TAXES	510,536
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)	8,751
101-000-445.000	PENALTIES AND INTEREST ON TAXES	4,500
101-000-447.000	PROPERTY TAX ADMINISTRATION FEE	244,784
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	117,000
101-000-490.000	NON-BUSINESS LICENSES AND PERMITS	1,000
101-000-546.000	RIGHT-OF-WAY FEES	11,000
101-000-574.000	STATE REVENUE SHARING	1,326,831
101-000-607.000	GENERAL FEES	21,000
101-000-613.000	ADMINISTRATIVE FEES	3,000
101-000-628.000	UNCLASSIFIED SERVICES	1,300
101-000-643.000	UNCLASSIFIED SALES	600
101-000-655.000	FINES AND FORFEITURES	5,300
101-000-665.000	INTEREST INCOME	10,000
Totals for dept 000 - GENERAL		2,285,752
Dept 528 - TRANSFER STATION		
101-528-626.000	DISPOSAL FEE	20,000
101-528-651.000	CARD FEES	7,000
Totals for dept 528 - TRANSFER STATION		27,000
Dept 567 - CEMETERY		
101-567-626.000	SERVICES RENDERED	19,000
101-567-642.000	SALES	4,000
Totals for dept 567 - CEMETERY		23,000
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-566.000	STATE GRANTS - RECREATION AND CULT	300,000
101-751-607.000	BASEBALL/SOFTBALL FEES	45,000
101-751-642.000	CONCESSION SALES	30,000
101-751-643.000	UNCLASSIFIED SALES	250
101-751-651.000	FIELD RENTAL FEES	24,000
101-751-652.000	PARK PERMIT FEES	25,000
101-751-653.000	PAVILION RENTAL FEES	2,500
101-751-655.000	PARKING TICKETS	300
Totals for dept 751 - PARKS & RECREATION DEPARTME		427,050
TOTAL ESTIMATED REVENUES		2,762,802
APPROPRIATIONS		
Dept 000 - GENERAL		
101-000-752.000	SUPPLIES	14,000
101-000-801.000	CONTRACTED SERVICES	20,000
101-000-804.000	LEGAL FEES	30,000
101-000-807.000	ACCOUNTING & AUDITING	40,000
101-000-850.000	COMMUNICATIONS	15,000
101-000-851.000	POSTAGE	9,000
101-000-900.000	PRINTING & PUBLISHING	10,000
101-000-915.000	MEMBERSHIPS	5,500
101-000-925.000	UTILITIES	25,500
101-000-930.000	LAND AND BUILDING REPAIRS	21,000
101-000-937.000	INSURANCE	47,000
101-000-946.000	ENGINEERING SERVICES	10,000
101-000-955.000	MISCELLANEOUS	1,500
101-000-970.000	CAPITAL OUTLAY	25,000
Totals for dept 000 - GENERAL		273,500
Dept 101 - BOARD TRUSTEES		
101-101-702.000	SALARIES AND WAGES	24,000
101-101-709.000	PAYROLL TAXES	1,850
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	1,000
101-101-911.000	EDUCATION & TRAINING	8,000
Totals for dept 101 - BOARD TRUSTEES		40,000
Dept 171 - SUPERVISOR		
101-171-702.000	SALARIES AND WAGES	54,100
101-171-709.000	PAYROLL TAXES	4,200

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Fund: 101 GENERAL FUND		
APPROPRIATIONS		
Dept 171 - SUPERVISOR		
101-171-716.000	PENSION	7,100
101-171-725.000	FRINGE BENEFITS - SUPERVISOR	39,700
101-171-767.000	CLOTHING	375
101-171-861.000	MILEAGE REIMBURSEMENT	1,000
101-171-911.000	EDUCATION & TRAINING	2,500
101-171-915.000	MEMBERSHIPS	500
Totals for dept 171 - SUPERVISOR		109,475
Dept 172 - SUPERINTENDENT		
101-172-702.000	SALARIES AND WAGES	112,663
101-172-709.000	PAYROLL TAXES	8,700
101-172-716.000	PENSION	14,647
101-172-725.000	FRINGE BENEFITS - SUPERINTENDENT	39,950
101-172-767.000	CLOTHING	375
101-172-861.000	MILEAGE REIMBURSEMENT	500
101-172-911.000	EDUCATION & TRAINING	2,500
101-172-915.000	MEMBERSHIPS	500
Totals for dept 172 - SUPERINTENDENT		179,835
Dept 215 - CLERK		
101-215-702.000	SALARIES AND WAGES	107,000
101-215-709.000	PAYROLL TAXES	8,200
101-215-716.000	PENSION	13,950
101-215-725.000	FRINGE BENEFITS - CLERK	27,150
101-215-752.000	SUPPLIES	500
101-215-767.000	CLOTHING	500
101-215-801.000	CONTRACTED SERVICES	300
101-215-851.000	POSTAGE	100
101-215-861.000	MILEAGE REIMBURSEMENT	1,000
101-215-911.000	EDUCATION & TRAINING	6,100
101-215-915.000	MEMBERSHIPS	750
Totals for dept 215 - CLERK		165,550
Dept 228 - INFORMATION TECHNOLOGY		
101-228-702.000	SALARIES AND WAGES	16,250
101-228-709.000	PAYROLL TAXES	1,300
101-228-716.000	PENSION	2,200
101-228-725.000	FRINGE BENEFITS	9,400
101-228-801.000	CONTRACTED SERVICES	52,000
101-228-810.000	LEASED EQUIPMENT	10,000
101-228-850.000	COMMUNICATIONS	1,000
101-228-948.000	COMPUTER & SOFTWARE SERVICES	30,000
101-228-970.000	CAPITAL OUTLAY	9,500
Totals for dept 228 - INFORMATION TECHNOLOGY		131,650
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	1,000
101-247-955.000	MISCELLANEOUS	500
Totals for dept 247 - BOARD OF REVIEW		6,800
Dept 253 - TREASURER		
101-253-702.000	SALARIES AND WAGES	112,300
101-253-709.000	PAYROLL TAXES	8,600
101-253-716.000	PENSION	14,600
101-253-725.000	FRINGE BENEFITS - TREASURER	24,950
101-253-752.000	SUPPLIES	4,000
101-253-767.000	CLOTHING	500
101-253-851.000	POSTAGE	6,000
101-253-861.000	MILEAGE REIMBURSEMENT	500
101-253-900.000	PRINTING & PUBLISHING	30
101-253-911.000	EDUCATION & TRAINING	4,200
101-253-915.000	MEMBERSHIPS	400
Totals for dept 253 - TREASURER		176,080
Dept 257 - ASSESSOR		
101-257-702.000	SALARIES AND WAGES	112,200
101-257-709.000	PAYROLL TAXES	8,600
101-257-716.000	PENSION	14,600
101-257-725.000	FRINGE BENEFITS - ASSESSOR	36,800
101-257-752.000	SUPPLIES	5,000
101-257-767.000	CLOTHING	500

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Fund: 101 GENERAL FUND		
APPROPRIATIONS		
Dept 257 - ASSESSOR		
101-257-804.000	LEGAL FEES	3,000
101-257-851.000	POSTAGE	4,500
101-257-861.000	MILEAGE REIMBURSEMENT	1,500
101-257-900.000	PRINTING & PUBLISHING	1,000
101-257-911.000	EDUCATION & TRAINING	3,120
101-257-915.000	MEMBERSHIPS	500
Totals for dept 257 - ASSESSOR		191,320
Dept 262 - ELECTIONS		
101-262-702.000	SALARIES AND WAGES	23,750
101-262-709.000	PAYROLL TAXES	1,800
101-262-716.000	PENSION	2,053
101-262-725.000	FRINGE BENEFITS - ELECTIONS	9,400
101-262-752.000	SUPPLIES	8,000
101-262-767.000	CLOTHING	250
101-262-801.000	CONTRACTED SERVICES	2,000
101-262-851.000	POSTAGE	2,000
101-262-861.000	MILEAGE REIMBURSEMENT	500
101-262-911.000	EDUCATION & TRAINING	1,250
101-262-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	1,000
Totals for dept 262 - ELECTIONS		52,003
Dept 265 - MAINTENANCE DEPARTMENT		
101-265-702.000	SALARIES AND WAGES	49,500
101-265-709.000	PAYROLL TAXES	3,800
101-265-716.000	PENSION	6,500
101-265-725.000	FRINGE BENEFITS - MAINTENANCE	26,250
101-265-752.000	SUPPLIES	10,000
101-265-759.000	GAS & OIL	8,000
101-265-767.000	CLOTHING	500
101-265-801.000	CONTRACTED SERVICES	80,000
101-265-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	7,500
101-265-932.000	VEHICLE REPAIRS AND MAINTENANCE	8,000
Totals for dept 265 - MAINTENANCE DEPARTMENT		200,050
Dept 301 - ORDINANCE DEPARTMENT		
101-301-702.000	SALARIES AND WAGES	65,000
101-301-709.000	PAYROLL TAXES	5,000
101-301-716.000	PENSION	6,240
101-301-725.000	FRINGE BENEFITS - ORDINANCE	15,000
101-301-752.000	SUPPLIES	1,000
101-301-759.000	GAS & OIL	3,000
101-301-767.000	CLOTHING	250
101-301-801.000	CONTRACTED SERVICES	70,000
101-301-804.000	LEGAL FEES	15,000
101-301-911.000	EDUCATION & TRAINING	750
101-301-932.000	VEHICLE REPAIRS AND MAINTENANCE	5,000
Totals for dept 301 - ORDINANCE DEPARTMENT		186,240
Dept 448 - STREET LIGHTS		
101-448-970.000	CAPITAL OUTLAY	10,000
Totals for dept 448 - STREET LIGHTS		10,000
Dept 528 - TRANSFER STATION		
101-528-702.000	SALARIES AND WAGES	13,500
101-528-709.000	PAYROLL TAXES	1,300
101-528-752.000	SUPPLIES	200
101-528-767.000	CLOTHING	250
101-528-801.000	CONTRACTED SERVICES	110,000
101-528-850.000	COMMUNICATIONS	1,000
101-528-925.000	UTILITIES	2,000
101-528-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	2,000
Totals for dept 528 - TRANSFER STATION		130,250
Dept 567 - CEMETERY		
101-567-752.000	SUPPLIES	5,000
101-567-801.000	CONTRACTED SERVICES	53,000
101-567-804.000	LEGAL FEES	1,000
101-567-851.000	POSTAGE	100
101-567-925.000	UTILITIES	500
101-567-946.000	ENGINEERING SERVICES	3,500
101-567-970.000	CAPITAL OUTLAY	10,000
Totals for dept 567 - CEMETERY		73,100
Dept 703 - PLANNING & ZONING		

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Fund: 101 GENERAL FUND		
APPROPRIATIONS		
Dept 703 - PLANNING & ZONING		
101-703-702.000	SALARIES AND WAGES	95,900
101-703-709.000	PAYROLL TAXES	7,000
101-703-716.000	PENSION	9,000
101-703-725.000	FRINGE BENEFITS - PLANNING & ZONING	18,400
101-703-752.000	SUPPLIES	250
101-703-767.000	CLOTHING	250
101-703-801.000	CONTRACTED SERVICES	53,500
101-703-804.000	LEGAL FEES	10,000
101-703-861.000	MILEAGE REIMBURSEMENT	500
101-703-900.000	PRINTING & PUBLISHING	1,200
101-703-911.000	EDUCATION & TRAINING	2,700
101-703-915.000	MEMBERSHIPS	1,100
Totals for dept 703 - PLANNING & ZONING		199,800
Dept 751 - PARKS & RECREATION DEPARTMENT		
101-751-702.000	SALARIES AND WAGES	177,390
101-751-709.000	PAYROLL TAXES	14,100
101-751-716.000	PENSION	16,450
101-751-725.000	FRINGE BENEFITS - PARKS & REC	35,050
101-751-752.000	SUPPLIES	39,000
101-751-759.000	GAS & OIL	1,800
101-751-767.000	CLOTHING	750
101-751-801.000	CONTRACTED SERVICES	39,500
101-751-804.000	LEGAL FEES	1,000
101-751-850.000	COMMUNICATIONS	2,600
101-751-851.000	POSTAGE	1,000
101-751-861.000	MILEAGE REIMBURSEMENT	1,000
101-751-911.000	EDUCATION & TRAINING	2,500
101-751-925.000	UTILITIES	9,900
101-751-930.000	LAND AND BUILDING REPAIRS	8,000
101-751-931.000	EQUIPMENT REPAIRS AND MAINTENANCE	5,000
101-751-932.000	VEHICLE REPAIRS AND MAINTENANCE	200
101-751-937.000	INSURANCE	22,100
101-751-970.000	CAPITAL OUTLAY	525,000
Totals for dept 751 - PARKS & RECREATION DEPARTMENT		902,340
TOTAL APPROPRIATIONS		3,027,993
NET OF REVENUES/APPROPRIATIONS - FUND 101		(265,191)
BEGINNING FUND BALANCE		
ENDING FUND BALANCE		