

APPROVED BUDGETS FOR FY2022-23

2022-23
 APPROVED
 BUDGET

| GL NUMBER | DESCRIPTION | |
|---------------------------------------|------------------------------------|---------|
| ESTIMATED REVENUES | | |
| Dept 000 | | |
| 101-000-401.000 | FROM PREV YEAR-END | 140,426 |
| 101-000-402.000 | CURRENT REAL PROPERTY | 293,800 |
| 101-000-405.000 | TAX ADMINISTRATION FEE | 60,700 |
| 101-000-411.000 | DELINQUENT REAL PROP TAX | 13,000 |
| 101-000-429.000 | COMM FOREST TAX | 20 |
| 101-000-432.000 | STATE PMT IN LIEU OF TAX (PILT) | 3,300 |
| 101-000-445.000 | PENALTY & INTEREST TAXES | 100 |
| 101-000-477.000 | FRANCHISE FEES (CHARTER COMM) | 8,000 |
| 101-000-479.000 | ZONING PERMIT FEES | 2,000 |
| 101-000-481.000 | PLANNING COMMISSION REVIEW FEES | 1,050 |
| 101-000-546.000 | METRO ACT | 3,900 |
| 101-000-549.000 | ELEC REIMBURSEM | 4,860 |
| 101-000-573.000 | LOCAL COMMUNITY STABILIZATION SHAI | 0 |
| 101-000-574.000 | ST SHARED REV | 56,100 |
| 101-000-603.000 | ZBA FEES | 1,600 |
| 101-000-628.000 | TR SITE FEES | 11,200 |
| 101-000-664.000 | INTEREST INCOME | 300 |
| 101-000-671.000 | MISCELLANEOUS | 0 |
| 101-000-672.000 | OTHER INCOME | 1,400 |
| 101-000-673.000 | ZA REIMBURSEMENT | 0 |
| 101-000-677.000 | OTHER REVENUE | 0 |
| 101-000-686.000 | MISCELLANEOUS | 0 |
| 101-000-699.000 | TRANSFER IN | 0 |
| Totals for dept 000 - | | 601,756 |
| TOTAL ESTIMATED REVENUES | | |
| | | 601,756 |
| APPROPRIATIONS | | |
| Dept 101 - TOWNSHIP BOARD | | |
| 101-101-702.000 | SALARIES & WAGES | 3,150 |
| 101-101-703.000 | PAYROLL EXPENSE | 0 |
| 101-101-705.000 | FRINGES | 224 |
| 101-101-999.000 | TRANSFER OUT | 0 |
| Totals for dept 101 - TOWNSHIP BOARD | | 3,374 |
| Dept 171 - SUPERVISOR | | |
| 101-171-702.000 | SALARIES & WAGES | 33,956 |
| 101-171-705.000 | FRINGES | 2,598 |
| 101-171-910.000 | EDUCATION/TRAINING | 1,000 |
| 101-171-913.000 | TRAVEL | 300 |
| Totals for dept 171 - SUPERVISOR | | 37,854 |
| Dept 215 - CLERK | | |
| 101-215-702.000 | SALARIES & WAGES | 33,956 |
| 101-215-702.001 | DEPUTY WAGES | 25,499 |
| 101-215-705.000 | FRINGES | 4,548 |
| 101-215-812.000 | REC SECRETARY | 742 |
| 101-215-910.000 | EDUCATION/TRAINING | 2,000 |
| 101-215-913.000 | TRAVEL | 500 |
| Totals for dept 215 - CLERK | | 67,245 |
| Dept 247 - BOARD OF REVIEW | | |
| 101-247-702.000 | SALARIES & WAGES | 1,050 |
| 101-247-705.000 | FRINGES | 80 |
| 101-247-910.000 | EDUCATION/TRAINING | 125 |
| 101-247-955.000 | MISCELLANEOUS | 900 |
| Totals for dept 247 - BOARD OF REVIEW | | 2,155 |
| Dept 253 - TREASURER | | |
| 101-253-702.000 | SALARIES & WAGES | 33,956 |
| 101-253-702.001 | DEPUTY WAGES | 9,196 |
| 101-253-705.000 | FRINGES | 3,301 |
| 101-253-802.000 | PROF SERV SOFTW | 5,000 |
| 101-253-851.000 | POSTAGE | 4,000 |
| 101-253-910.000 | EDUCATION/TRAINING | 2,500 |
| 101-253-913.000 | TRAVEL | 1,000 |
| 101-253-964.000 | REFUNDS | 0 |
| Totals for dept 253 - TREASURER | | 58,953 |
| Dept 257 - ASSESSOR | | |
| 101-257-702.000 | SALARIES & WAGES | 52,077 |
| 101-257-705.000 | FRINGES | 3,984 |
| 101-257-804.000 | PROF SER SOFTWA | 2,700 |
| 101-257-851.000 | POSTAGE | 0 |
| Totals for dept 257 - ASSESSOR | | 58,761 |

APPROVED BUDGETS FOR FY2022-23

2022-23
 APPROVED
 BUDGET

| GL NUMBER | DESCRIPTION | |
|--|--------------------|---------|
| APPROPRIATIONS | | |
| Dept 262 - ELECTION | | |
| 101-262-702.000 | SALARIES & WAGES | 7,875 |
| 101-262-705.000 | FRINGES | 788 |
| 101-262-752.000 | SUPPLIES/EQUIPMENT | 3,500 |
| 101-262-801.000 | ELECT SERV VILL | 0 |
| 101-262-802.000 | ELECT OTHER CON | 2,000 |
| 101-262-851.000 | POSTAGE | 4,000 |
| 101-262-910.000 | EDUCATION/TRAINING | 0 |
| 101-262-913.000 | TRAVEL | 150 |
| 101-262-955.000 | MISCELLANEOUS | 1,500 |
| Totals for dept 262 - ELECTION | | 19,813 |
| Dept 265 - TOWNSHIP | | |
| 101-265-705.000 | FRINGES | 560 |
| 101-265-706.000 | CUSTODIAL WAGES | 5,600 |
| 101-265-752.000 | SUPPLIES/EQUIPMENT | 10,000 |
| 101-265-802.000 | PROF SERV SOFTWARE | 1,500 |
| 101-265-804.000 | PROF SERV-ATTOR | 6,750 |
| 101-265-805.000 | PROF SERV-AUDIT | 3,100 |
| 101-265-806.000 | OTHER SERVICES | 200 |
| 101-265-806.001 | PROF SERV INFO | 3,200 |
| 101-265-807.000 | PROF SERV WEB | 550 |
| 101-265-808.000 | BUOYS | 350 |
| 101-265-809.000 | OTHER SERVICES | 1,350 |
| 101-265-850.000 | UTIL PH/INTERNE | 7,000 |
| 101-265-851.000 | POSTAGE | 3,200 |
| 101-265-854.000 | COPYING | 1,200 |
| 101-265-855.000 | OTHER SER/CHGS | 1,900 |
| 101-265-900.000 | PRINT/PUBLISH | 3,000 |
| 101-265-900.001 | PRINT/PUB NOTIC | 1,500 |
| 101-265-910.000 | EDUCATION/TRAINING | 2,500 |
| 101-265-915.000 | MEMBER/DUES | 5,500 |
| 101-265-915.001 | MEM/DUES MML | 250 |
| 101-265-915.002 | MEM/DUES OTHER | 1,500 |
| 101-265-920.000 | UTILITIES | 4,300 |
| 101-265-932.000 | REP/MAIN MOW/SN | 1,600 |
| 101-265-934.000 | REP/MAIN CUSTOD | 2,100 |
| 101-265-934.003 | REP/MAIN MISC | 3,600 |
| 101-265-935.000 | INSURANCE/BONDS | 8,900 |
| 101-265-937.000 | WORK COMP | 1,500 |
| 101-265-940.000 | COPY MACH RENT | 2,700 |
| 101-265-940.001 | POST MACH RENT | 500 |
| 101-265-941.000 | CONTIGENCY | 0 |
| 101-265-955.000 | MISCELLANEOUS | 0 |
| 101-265-970.000 | CAP OUT-COMPUTE | 10,000 |
| 101-265-970.002 | CAP OUT-BLDG | 1,000 |
| 101-265-970.003 | CAP OUT OTHER | 86,000 |
| 101-265-970.004 | CAP OUT BLD REP | 10,000 |
| Totals for dept 265 - TOWNSHIP | | 192,910 |
| Dept 445 - DRAIN | | |
| 101-445-875.000 | AT LG DR ASSESS | 0 |
| Totals for dept 445 - DRAIN | | 0 |
| Dept 447 - ROAD-METRO ACT | | |
| 101-447-702.001 | DEPUTY WAGES | 0 |
| 101-447-705.000 | FRINGES | 0 |
| Totals for dept 447 - ROAD-METRO ACT | | 0 |
| Dept 526 - TRANSFER STATION | | |
| 101-526-702.000 | SALARIES & WAGES | 13,448 |
| 101-526-705.000 | FRINGES | 1,029 |
| 101-526-752.000 | SUPPLIES/EQUIPMENT | 550 |
| 101-526-802.000 | CONTRACTUAL SER | 2,000 |
| 101-526-900.000 | PRINT/PUBLISH | 500 |
| 101-526-934.000 | REF/MAINT | 1,000 |
| 101-526-940.000 | RENTALS | 20,800 |
| 101-526-940.001 | EQUIP RENT/JONS | 750 |
| 101-526-956.000 | MISCELLANEOUS | 250 |
| 101-526-964.000 | REFUNDS | 0 |
| Totals for dept 526 - TRANSFER STATION | | 40,327 |
| Dept 527 - SEWER-UTILITIES | | |
| 101-527-802.000 | CONTRACT SERVICES | 14,400 |
| 101-527-917.000 | DELINQ SEWER | 0 |
| 101-527-920.000 | UTILITIES | 0 |

APPROVED BUDGETS FOR FY2022-23

| GL NUMBER | DESCRIPTION | 2022-23 APPROVED BUDGET |
|---|------------------------|-------------------------------|
| APPROPRIATIONS | | |
| Dept 527 - SEWER-UTILITIES | | |
| 101-527-932.000 | REPAIR/MAINT | 10,000 |
| 101-527-970.000 | SEW/LAND CAP OU | 0 |
| Totals for dept 527 - SEWER-UTILITIES | | 24,400 |
| Dept 597 - DOC/RECREATION/PLIB | | |
| 101-597-802.000 | CONT SER DOCK | 1,000 |
| 101-597-804.000 | CONT SERV REC | 7,500 |
| 101-597-804.100 | PARK PLACE | 7,500 |
| 101-597-804.200 | NORTHEND PARK | 10,000 |
| 101-597-805.000 | CONT SERV PLIB | 6,000 |
| 101-597-934.000 | REP/MAIN BOAT | 5,000 |
| 101-597-955.000 | MISCELLANEOUS | 200 |
| Totals for dept 597 - DOC/RECREATION/PLIB | | 37,200 |
| Dept 701 - PLANNING COMMISSION | | |
| 101-701-702.000 | SALARIES/WAGES | 2,200 |
| 101-701-705.000 | FRINGES | 168 |
| 101-701-802.000 | PROF SERV ATTORNEY | 2,000 |
| 101-701-804.000 | PROF SERV CONSULTANT | 500 |
| 101-701-805.000 | MASTER PLAN UPDATE | 5,000 |
| 101-701-812.000 | RECORDING SECRETARY | 0 |
| 101-701-900.000 | NEWSPAPER PUBLICATIONS | 500 |
| 101-701-910.000 | EDUCATION/TRAINING | 200 |
| 101-701-913.000 | TRAVEL/EXPENSES | 200 |
| 101-701-964.000 | REFUNDS | 200 |
| Totals for dept 701 - PLANNING COMMISSION | | 10,968 |
| Dept 702 - ZONING ADMINISTRATION | | |
| 101-702-005.000 | ZBA FRINGES | 0 |
| 101-702-702.000 | SALARIES & WAGES | 33,046 |
| 101-702-702.001 | DEPUTY WAGES | 0 |
| 101-702-703.000 | HEARING OFFICER WAGES | 500 |
| 101-702-705.000 | FRINGES | 3,200 |
| 101-702-802.000 | PROF SERVICES | 3,500 |
| 101-702-802.001 | PROF SER ATTY | 1,500 |
| 101-702-804.000 | PROF SERV CONSU | 1,000 |
| 101-702-812.000 | REC SECRETARY | 0 |
| 101-702-880.000 | ADVERTISING-ZON | 400 |
| 101-702-900.000 | PRINT/PUBLISH | 1,000 |
| 101-702-910.000 | EDUCATION/TRAINING | 200 |
| 101-702-913.000 | TRAVEL | 200 |
| 101-702-964.000 | REFUNDS | 200 |
| Totals for dept 702 - ZONING ADMINISTRATION | | 44,746 |
| Dept 703 - ZONING BOARD OF APPEALS | | |
| 101-703-702.000 | SALARIES & WAGES | 550 |
| 101-703-705.000 | FRINGES | 100 |
| 101-703-802.000 | PROF SERV ATTY | 1,000 |
| 101-703-900.000 | PRINT/PUBLISH | 600 |
| 101-703-910.000 | EDUCATION/TRAINING | 200 |
| 101-703-913.000 | TRAVEL | 200 |
| 101-703-964.000 | REFUNDS | 400 |
| Totals for dept 703 - ZONING BOARD OF APPEALS | | 3,050 |
| TOTAL APPROPRIATIONS | | 601,756 |
| NET OF REVENUES/APPROPRIATIONS - FUND 101 | | 0 |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

APPROVED BUDGETS FOR FY2022-23

| GL NUMBER | DESCRIPTION | 2022-23 APPROVED BUDGET |
|--|------------------------------------|-------------------------------|
| ESTIMATED REVENUES | | |
| Dept 000 | | |
| 204-000-402.000 | CURRENT REAL PR | 120,000 |
| 204-000-405.000 | TAX AD FEE | 1,160 |
| 204-000-411.000 | DEL REAL P TAX | 8,050 |
| 204-000-573.000 | LOCAL COMMUNITY STABILIZATION SHAF | 0 |
| 204-000-664.000 | INTEREST INCOME | 0 |
| 204-000-699.000 | TRANSFER IN | 0 |
| Totals for dept 000 - | | 129,210 |
| TOTAL ESTIMATED REVENUES | | 129,210 |
| APPROPRIATIONS | | |
| Dept 000 | | |
| 204-000-702.000 | SALARIES & WAGES | 945 |
| 204-000-703.000 | PAYROLL EXPENSE | 0 |
| 204-000-705.000 | FRINGES | 140 |
| 204-000-855.000 | OTHER SER/CHGS | 100 |
| 204-000-930.000 | REP/MAIN BRINE | 9,750 |
| 204-000-934.002 | REP/MAIN INTERI | 118,275 |
| 204-000-955.000 | MISCELLANEOUS | 0 |
| Totals for dept 000 - | | 129,210 |
| TOTAL APPROPRIATIONS | | 129,210 |
| NET OF REVENUES/APPROPRIATIONS - FUND 204 | | 0 |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

APPROVED BUDGETS FOR FY2022-23

2022-23
 APPROVED
 BUDGET

| GL NUMBER | DESCRIPTION | |
|--|------------------------------------|---------|
| ESTIMATED REVENUES | | |
| Dept 000 | | |
| 206-000-401.000 | FROM PREV YEAR-END | 750 |
| 206-000-402.000 | CURR REAL P TAX | 232,510 |
| 206-000-402.100 | CURR PROP TAX - EQUIPMENT | 117,080 |
| 206-000-429.000 | COMM FOREST TAX | 0 |
| 206-000-573.000 | LOCAL COMMUNITY STABILIZATION SHAF | 0 |
| 206-000-573.100 | LOCAL COMMUNITY STABILIZATION SHAF | 0 |
| 206-000-664.000 | INTEREST INCOME | 0 |
| 206-000-671.000 | MISCELLANEOUS | 0 |
| 206-000-674.000 | DONATIONS | 0 |
| 206-000-676.009 | MFR REIMBURSE | 22,000 |
| 206-000-699.000 | TRANSFER IN | 0 |
| Totals for dept 000 - | | 372,340 |
| TOTAL ESTIMATED REVENUES | | |
| | | 372,340 |
| APPROPRIATIONS | | |
| Dept 000 | | |
| 206-000-955.000 | MISCELLANEOUS | 0 |
| 206-000-995.000 | TRANSFERS OUT | 0 |
| Totals for dept 000 - | | 0 |
| Dept 336 - FIRE | | |
| 206-336-702.000 | SALARIES & WAGES | 85,000 |
| 206-336-703.000 | PAYROLL EXPENSE | 0 |
| 206-336-705.000 | FRINGES | 6,500 |
| 206-336-721.000 | UNIFORMS | 5,000 |
| 206-336-725.000 | MUTA EXPENSE | 300 |
| 206-336-752.000 | SUPPLIES/EQUIPMENT | 20,500 |
| 206-336-800.000 | PROF/CONTRACT | 2,500 |
| 206-336-802.000 | PROF SERVICES - SOFTWARE | 750 |
| 206-336-851.000 | POSTAGE | 300 |
| 206-336-855.000 | OTHER SER/CHGS | 0 |
| 206-336-880.000 | COMM PROMOTION | 2,500 |
| 206-336-900.000 | PRINT/PUBLISH | 1,000 |
| 206-336-910.000 | EDUCATION/TRAINING | 4,000 |
| 206-336-913.000 | TRAVEL | 1,000 |
| 206-336-915.000 | MEMBER/DUES | 500 |
| 206-336-920.000 | UTILITIES | 14,000 |
| 206-336-931.000 | REP/MAINT | 42,000 |
| 206-336-935.000 | INSURANCE | 26,000 |
| 206-336-940.001 | HYDRANT RENTALS | 0 |
| 206-336-941.000 | CONTINGENCY | 2,000 |
| 206-336-955.000 | MISCELLANEOUS | 1,000 |
| 206-336-970.000 | CAPITAL OUTLAY | 32,740 |
| 206-336-991.000 | DEBT SERVICE | 124,750 |
| 206-336-991.100 | DEBT SERVICE - PRINCIPAL | 0 |
| 206-336-991.200 | DEBT SERVICE - INTEREST | 0 |
| Totals for dept 336 - FIRE | | 372,340 |
| TOTAL APPROPRIATIONS | | |
| | | 372,340 |
| NET OF REVENUES/APPROPRIATIONS - FUND 206 | | |
| | | 0 |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

APPROVED BUDGETS FOR FY2022-23

| GL NUMBER | DESCRIPTION | 2022-23 APPROVED BUDGET |
|--|------------------------------------|-------------------------------|
| ESTIMATED REVENUES | | |
| Dept 000 | | |
| 209-000-401.000 | PAR PREV YE BAL | 865 |
| 209-000-402.000 | CURR PROP TAX | 83,400 |
| 209-000-411.000 | DEL REAL PP TAX | 3,000 |
| 209-000-573.000 | LOCAL COMMUNITY STABILIZATION SHAF | 0 |
| 209-000-607.000 | SERV RENDERED | 800 |
| 209-000-626.000 | INTERMENT FEES | 5,520 |
| 209-000-645.000 | LOT SALES | 10,300 |
| 209-000-646.000 | COLUM SALES | 6,300 |
| 209-000-647.000 | SCAT GAR BRICK | 300 |
| 209-000-664.000 | INTEREST INCOME | 25 |
| 209-000-671.000 | OTHER INCOME | 1,825 |
| 209-000-699.000 | TRANSFER IN | 0 |
| Totals for dept 000 - | | 112,335 |
| TOTAL ESTIMATED REVENUES | | |
| | | 112,335 |
| APPROPRIATIONS | | |
| Dept 567 - CEMETERY | | |
| 209-567-702.000 | SALARIES & WAGES | 17,039 |
| 209-567-704.000 | ASSIST BURIALS | 700 |
| 209-567-704.001 | CEMETERY ASSISTANT | 2,500 |
| 209-567-705.000 | FRINGES | 1,576 |
| 209-567-727.000 | OFFICE SUPP | 0 |
| 209-567-752.000 | SUPPLIES/EQUIPMENT | 2,100 |
| 209-567-801.000 | PROF SERV-ATTOR | 1,500 |
| 209-567-802.000 | PRO SERV SOFTWA | 1,950 |
| 209-567-804.000 | PROF SERV MAP | 250 |
| 209-567-805.000 | PRO SERV AUDIT | 600 |
| 209-567-806.000 | COLUM PLAQUES | 3,000 |
| 209-567-807.000 | BRICK ENGRAVING | 300 |
| 209-567-810.000 | FOUNDATION EXP | 100 |
| 209-567-855.000 | OTHER SER/CHGS | 0 |
| 209-567-900.000 | PRINT/PUBLISH | 800 |
| 209-567-910.000 | EDUCATION/TRAINING | 0 |
| 209-567-913.000 | TRAVEL | 100 |
| 209-567-915.000 | MEMBER/DUES | 0 |
| 209-567-920.000 | UTILITIES | 3,200 |
| 209-567-928.000 | REFUNDS | 600 |
| 209-567-930.000 | REP/MAINT BLDGS | 3,750 |
| 209-567-930.001 | REP/MAINT GROUN | 10,000 |
| 209-567-931.000 | REP/MAINT EQUIP | 2,000 |
| 209-567-931.001 | REP/MAINT IRRIG | 3,500 |
| 209-567-935.000 | INSURANCE | 1,270 |
| 209-567-941.000 | CONTINGENCY | 0 |
| 209-567-955.000 | MISCELLANEOUS | 500 |
| 209-567-970.000 | CAPITAL OUTLAY | 55,000 |
| Totals for dept 567 - CEMETERY | | 112,335 |
| TOTAL APPROPRIATIONS | | |
| | | 112,335 |
| NET OF REVENUES/APPROPRIATIONS - FUND 209 | | |
| | | 0 |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |

| GL NUMBER | DESCRIPTION | 2022-23 APPROVED BUDGET |
|---|----------------------------|-------------------------------|
| ESTIMATED REVENUES | | |
| Dept 000 | | |
| 286-000-528.000 | FEDERAL GRANTS - OTHER | 67,017 |
| 286-000-665.000 | INTEREST | 0 |
| 286-000-666.000 | DIVIDENDS | 0 |
| 286-000-699.000 | INTERFUND TRANSFERS IN | 0 |
| Totals for dept 000 - | | 67,017 |
| TOTAL ESTIMATED REVENUES | | |
| | | 67,017 |
| APPROPRIATIONS | | |
| Dept 000 | | |
| 286-000-802.000 | EXPENDITURES | 67,017 |
| 286-000-821.000 | OTHER CONTRACTUAL SERVICES | 0 |
| 286-000-977.000 | MACHINERY & EQUIPMENT | 0 |
| 286-000-984.000 | SOFTWARE | 0 |
| 286-000-995.000 | TRANSFERS OUT | 0 |
| Totals for dept 000 - | | 67,017 |
| TOTAL APPROPRIATIONS | | |
| | | 67,017 |
| NET OF REVENUES/APPROPRIATIONS - FUND 286 | | 0 |
| BEGINNING FUND BALANCE | | |
| ENDING FUND BALANCE | | |
| ESTIMATED REVENUES - ALL FUNDS | | 1,282,658 |
| APPROPRIATIONS - ALL FUNDS | | 1,282,658 |
| NET OF REVENUES/APPROPRIATIONS - ALL FUNDS | | 0 |
| BEGINNING FUND BALANCE - ALL FUNDS | | |
| ENDING FUND BALANCE - ALL FUNDS | | |