

**VILLAGE OF FOREST VIEW
 APPROPRIATIONS FOR FISCAL YEAR BEGINNING MAY 1, 2022
 AND ENDING APRIL 30, 2023**

**FY 2022-2023
 BUDGET
 APPROPRIATIONS**

I. CORPORATE - GENERAL PURPOSE:		
A. EXECUTIVE & LEGISLATIVE DEPT:		
Fund 10 Department 00		
702	OPERATING EXPENSE	\$ 100.00
705	BANK FEES	\$ -
827	EMPLOYER CONTRIBUTION TO IMRF	\$ 75,000.00
828	EMPLOYER CONTRIBUTION TO 457 (B)	\$ 5,000.00
899	COVID-19 EXPENSE	\$ -
	SUB-TOTAL	\$ 80,100.00
Fund 10 Department 30		
601	SALARY OF VILLAGE PRESIDENT	10,000.00
602	SALARY OF VILLAGE TRUSTEES	30,000.00
606	SALARY OF VILLAGE ADMINISTRATOR	105,000.00
701	OFFICE SUPPLIES	500.00
750	MEMBERSHIP FEES	10,000.00
775	EDUCATIONAL CONFERENCE EXPENSE	2,000.00
	SUB-TOTAL	\$ 157,500.00
	TOTAL SECTION A	\$ 237,600.00
B. VILLAGE CLERK & TREASURER DEPT:		
Fund 10 Department 35		
603	SALARY OF VILLAGE CLERK / TREASURER	\$ 55,000.00
604	SALARY OF VILLAGE ACCOUNTANT	\$ 85,000.00
606	SALARY OF VILLAGE OFFICE MANAGER	\$ 45,000.00
607	SALARY OF PART-TIME EMPLOYEE	\$ 3,500.00
701	OFFICE SUPPLIES	\$ 8,000.00
702	OPERATING EXPENSE	\$ 10,000.00
703	POSTAGE	\$ 1,000.00
704	TELEPHONE	\$ 6,000.00
705	LEGAL ADVERTISING	\$ 5,000.00
710	PRINTING OF LICENSES & TAGS	\$ 2,000.00
714	COMPUTER HARDWARE & FURNITURE	\$ 6,000.00
715	COMPUTER SOFTWARE	\$ 3,000.00
716	COMPUTER SUPPLIES	\$ 500.00
717	IT SUPPORT	\$ 12,000.00
718	WEBSITE MAINT. & SUPPORT	\$ 40,000.00
770	EDUCATIONAL CONFERENCE EXPENSE	\$ 2,000.00

778	CONTINGENCY	\$ 10,000.00
780	MAINT. & REPAIR OF OFFICE EQUIPMENT	\$ 6,000.00
793	PURCHASE OF NEW EQUIPMENT	\$ 6,000.00
795	MAINT. & REPAIR OF TELEPHONE SYSTEM	\$ 1,000.00
799	MISCELLANEOUS	\$ 2,500.00
	TOTAL SECTION B	\$ 309,500.00
	E. LEGAL SERVICES:	
	Fund 10 Department 65	
609	SALARY OF VILLAGE ATTORNEY	\$ -
865	CONTRACTUAL LEGAL SERVICES	\$ 2,000.00
866	LEGAL EXPENSES	\$ 70,000.00
867	CODIFICATION OF ORDINANCES	\$ 5,000.00
	TOTAL SECTION E	\$ 77,000.00
	F. FINANCIAL SERVICES:	
	Fund 10 Department 60	
860	AUDITING & ACCOUNTING SERVICES	\$ 35,000.00
865	CONTRACTUAL AUDITING SERVICES	\$ 15,000.00
	TOTAL SECTION F.	\$ 50,000.00
	TOTAL I. CORPORATE - GENERAL PURPOSE	\$ 674,100.00
	II. CORPORATE - GENERAL SERVICES:	
	A. PUBLIC WORKS DEPARTMENT:	
	Fund 10 Department 50	
610	SALARY OF SUPERINTENDENT	\$ 27,200.00
611	SALARY OF ASST. SUPERINTENDENT	\$ 22,000.00
612	SALARY OF EMPLOYEES	\$ 70,000.00
613	CONSULTING SERVICES	\$ 40,000.00
702	OPERATING EXPENSES	\$ 500.00
707	COST OF ELECTRICITY	\$ 2,000.00
708	COST OF GASOLINE	\$ 20,000.00
720	MAINT. & REPAIR OF SEWERS	\$ 215,000.00
721	MAINT. & REPAIR OF CATCH BASINS	\$ 50,000.00
722	REPLACEMENT OF SIDEWALKS	\$ 30,000.00
724	MAINT.& REPAIR OF STREET LIGHTING	\$ 15,000.00
725	MAINTENANCE SUPPLIES	\$ 6,000.00
727	P.W. EMPLOYEE(S) CLOTHING ALLOWANCE	\$ 2,500.00
728	PROTECTIVE CLOTHING	\$ 8,000.00
771	MAINT. & REPAIR OF VEHICLES	\$ 15,000.00
775	EDUCATIONAL CONFERENCE EXPENSE	\$ 1,000.00
780	MAINT & REPAIR OF EQUIPMENT	\$ 14,000.00

783	MAINT & REPAIR OF SMALL TOOLS	\$ 10,000.00
784	LEASE OF RENTAL EQUIPMENT	\$ 10,000.00
793	PURCHASE OF NEW EQUIPMENT	\$ 20,000.00
893	PURCHASE OF VEHICLES	\$ 40,000.00
899	COVID-19 EXPENSE	\$ -
	TOTAL SECTION A	\$ 618,200.00
	B. PUBLIC BUILDINGS & GROUNDS:	
	Fund 10 Department 55	
613	SALARY OF CUSTODIANS	\$ 22,000.00
702	OPERATING EXPENSES	\$ 500.00
706	COST OF HEATING	\$ 5,000.00
707	COST OF ELECTRICITY	\$ -
709	COST OF WATER	\$ 18,000.00
725	MAINTENANCE SUPPLIES	\$ 2,000.00
729	MAINT. & REPAIR OF VILLAGE SIGNS	\$ 30,000.00
730	MAINT. & REPAIR OF VILLAGE HALL	\$ 100,000.00
731	MAINT. & REPAIR OF FIRE HOUSE	\$ 10,000.00
733	MAINT. & REPAIR OF GROUNDS	\$ 130,000.00
734	MAINT. & REPAIR OF HVAC	\$ 10,000.00
735	MAINT. & REPAIR OF ELEVATOR	\$ 3,000.00
736	PURCHASE OF HVAC EQUIPMENT	\$ 100,000.00
793	PURCHASE OF NEW EQUIPMENT	\$ 10,000.00
	TOTAL SECTION B	\$ 440,500.00
	C. ENGINEERING SERVICES:	
	Fund 10 Department 68	
845	COST OF ENGINEERING SERVICES	\$ 30,000.00
	TOTAL SECTION C	\$ 30,000.00
	D. HEALTH SERVICES:	
	Fund 10 Department 74	
808	COST OF RODENT CONTROL	\$ 3,000.00
	TOTAL SECTION D	\$ 3,000.00
	E. MISCELLANEOUS:	
	Fund 10 Department 75	
615	SALARY OF BUILDING COMM.	\$ 12,000.00
755	SURETY BOND PREMIUMS	\$ 100.00
756	CONTINGENCY	\$ 40,000.00
759	UNEMPLOYMENT COMPENSATION	\$ 20,000.00
799	ELECTRICAL INPSECTIONS	\$ 1,500.00
801	VILLAGE CEREMONY	\$ 2,500.00

880	REAL ESTATE TAX REBATE	\$ 10,000.00
881	HOME RULE GAS TAX REBATE	\$ 150,000.00
897	PUBLIC RELATIONS EXPENSE	\$ 20,000.00
	TOTAL SECTION E	\$ 256,100.00
	TOTAL II. CORPORATE - GENERAL SERVICES	\$ 1,347,800.00
	TOTAL GENERAL CORPORATE FUND (I.& II.)	\$ 2,021,900.00
	III. SPECIAL PURPOSE FUNDS:	
	A. GARBAGE FUND:	
	Fund 21 Department 00	
820	COLLECTION & DISPOSAL OF GARBAGE	\$ 55,000.00
	TOTAL FUND A	\$ 55,000.00
	B. STREET & BRIDGE FUND:	
	Fund 20 Department 00	
610	SALARY OF SUPERINTENDENT	\$ 26,400.00
611	SALARY OF ASST. SUPERINTENDENT	\$ 21,500.00
612	SALARY OF EMPLOYEES	\$ 70,000.00
740	MAINT. & REPAIR OF STREETS	\$ 35,000.00
742	REPLACEMENT OF CURBS & GUTTERS	\$ 5,000.00
743	MAINT. & REPAIR OF PARKWAYS	\$ 13,000.00
746	SNOW REMOVAL	\$ 35,000.00
749	PKWY TREE REMOVAL & REPLACEMT	\$ 65,000.00
750	TREE TRIMMING	\$ 61,000.00
780	MAINT. & REPAIR OF EQUIPMENT	\$ 25,000.00
793	PURCHASE OF NEW EQUIPMENT	\$ 60,000.00
	TOTAL FUND B	\$ 416,900.00
	C. POLICE PROTECTION FUND:	
	Fund 22 Department 00	
612	SALARY OF DEPUTY POLICE CHIEF	\$ -
613	CUSTODIAL SERVICES	\$ 10,000.00
614	SALARY OF FULL TIME POLICE OFFICERS	\$ 973,000.00
615	SALARY OF FULL TIME POLICE OFFICERS - OVERTIME	\$ 125,000.00
616	SALARY OF POLICE CHIEF	\$ 100,000.00
618	SALARY OF PART TIME POLICE OFFICERS	\$ 87,000.00
625	SALARY OF FULL TIME RECORDS CLERKS	\$ 65,000.00
701	OFFICE SUPPLIES	\$ 2,000.00
702	OPERATING EXPENSES	\$ 5,000.00
703	POLICE DEPT POSTAGE	\$ 250.00

704	TELEPHONE	\$ 6,000.00
708	COST OF GASOLINE	\$ 70,000.00
714	COMPUTER HARDWARE & FURNITURE	\$ 6,000.00
715	COMPUTER SOFTWARE	\$ 25,000.00
716	COMPUTER SUPPLIES	\$ 1,000.00
717	IT SUPPORT	\$ 4,000.00
725	MAINTENANCE SUPPLIES	\$ 3,000.00
727	PURCHASE OF POLICE OFFICER UNIFORMS	\$ 12,000.00
728	PURCHASE OF RECORDS CLERKS UNIFORMS	\$ 500.00
729	PURCHASE OF PROTECTIVE CLOTHING	\$ 2,000.00
730	COPIER LEASE	\$ 2,000.00
732	TOW FEE ADMINISTRATIVE EXPENSES	\$ -
771	MAINT. & REPAIR OF VEHICLES	\$ 30,000.00
775	EDUCATIONAL CONFERENCE EXPENSE	\$ 5,000.00
778	CONTINGENCY	\$ 300,000.00
780	MAINT. & REPAIR OF EQUIPMENT	\$ 5,000.00
784	MAINT. & REPAIR OF RADIO EQUIPMENT	\$ 2,000.00
788	COST OF TRAINING	\$ 15,000.00
793	PURCHASE OF NEW EQUIPMENT	\$ 35,000.00
794	PURCHASE OF RADIO EQUIPMENT	\$ 1,000.00
797	PURCHASES MADE WITH GRANT FUNDS	\$ 35,000.00
799	MISCELLANEOUS	\$ 2,000.00
825	AMMUNITION	\$ 5,000.00
834	MCAT/WESTSTAFF COSTS	\$ 6,000.00
840	COST OF OPERATING DATA SYSTEM	\$ 3,500.00
841	LIVESCAN COSTS	\$ 3,500.00
853	PRE-EMPLOYMENT PHYSICALS	\$ 5,000.00
882	CCTV MAINT & REPAIR	\$ 5,000.00
884	P.D. RULES AND REGULATIONS UPDATES	\$ -
885	COMMUNITY POLICING	\$ 1,000.00
893	PURCHASE OF VEHICLES	\$ 100,000.00
894	COLLECTION SERVICES - P TICKETS - MSCI	\$ -
895	911 CONSOLIDATION FEES	\$ -
899	COVID-19 EXPENSE	\$ -
	TOTAL FUND C.	\$ 2,057,750.00
	D. FIRE PROTECTION FUND:	
	Fund 23 Department 00	
616	SALARY OF FIRE CHIEF	\$ 85,000.00
623	SALARY OF P.O.C. FIREFIGHTERS	\$ 662,000.00
625	CONTRACTUAL SERVICES	\$ -
701	OFFICE SUPPLIES	\$ 2,000.00
702	OPERATING EXPENSES	\$ 5,000.00
703	FIRE DEPARTMENT POSTAGE	\$ 250.00
704	TELEPHONE	\$ 6,000.00
706	COST OF HEATING	\$ 5,000.00

708	COST OF GASOLINE	\$ 10,000.00
714	COMPUTER HARDWARE & FURNITURE	\$ 10,000.00
715	COMPUTER SOFTWARE	\$ 8,500.00
716	COMPUTER SUPPLIES	\$ 1,000.00
717	IT SUPPORT	\$ 4,000.00
725	MAINTENANCE SUPPLIES	\$ 3,000.00
727	PURCHASE OF FIREFIGHTER UNIFORMS	\$ 10,000.00
729	PURCHASE OF PROTECTIVE CLOTHING	\$ 30,000.00
775	EDUCATIONAL CONFERENCE EXPENSE	\$ 3,500.00
778	CONTINGENCY	\$ 300,000.00
780	MAINT. & REPAIR OF EQUIPMENT	\$ 15,000.00
781	MAINT. F.D. EQUIPMENT	\$ 3,000.00
783	MAINT. & REPAIR OF VEHICLES	\$ 140,000.00
784	MAINT. & REPAIR OF RADIO EQUIPMENT	\$ 2,000.00
788	COST OF TRAINING & MATERIALS	\$ 5,000.00
789	COST OF PHOTO EQUIPMENT	\$ 1,000.00
792	PURCHASE AND REPAIR OF HOSE	\$ 3,000.00
793	PURCHASE OF NEW EQUIPMENT	\$ 25,000.00
794	PURCHASE OF RADIO EQUIPMENT	\$ 1,000.00
797	PURCHASE MADE FROM GRANT MONIES	\$ -
799	MISCELLANEOUS	\$ 2,000.00
835	COST OF BREATHING AIR	\$ 3,000.00
836	HAZMAT EQUIPMENT & SUPPLIES	\$ 800.00
838	MABAS DIVISION 10 DUES	\$ 10,000.00
850	AMBULANCE SUPPLIES & EQUIPMENT	\$ 7,000.00
851	FIRE PREVENTION MATERIALS	\$ 1,800.00
853	PRE-EMPLOYMENT PHYSICALS	\$ 5,000.00
882	CCTV MAINT & REPAIR	\$ 5,000.00
893	PURCHASE OF VEHICLES	\$ 65,000.00
895	911 CONSOLIDATION FEES	\$ -
899	COVID-19 EXPENSE	\$ -
	TOTAL FUND D	\$ 1,439,850.00
	E. WATER FUND:	
	Fund 40 Department 00	
606	SALARY OF VILLAGE OFFICE MANAGER	\$ 18,000.00
610	SALARY OF SUPERINTENDENT	\$ 26,400.00
611	SALARY OF ASST. SUPERINTENDENT	\$ 21,500.00
612	SALARY OF EMPLOYEES	\$ 50,000.00
701	OFFICE SUPPLIES	\$ 1,000.00
702	OPERATING EXPENSES	\$ 2,500.00
703	POSTAGE	\$ 400.00
704	TELEPHONE	\$ 6,000.00
706	COST OF HEATING	\$ 2,500.00
707	COST OF ELECTRICITY	\$ -
709	COST OF WATER	\$ 161,000.00

760	PURCHASE OF METERS	\$ 222,000.00
763	COST OF WATER TREATMENT	\$ 5,000.00
780	MAINT. & REPAIR OF WATER SYSTEM	\$ 135,000.00
781	MAINT. & REPAIR OF HYDRANTS	\$ 75,000.00
782	MAINT. & REPAIR OF VALVES	\$ 60,000.00
793	PURCHASE OF NEW EQUIPMENT	\$ 15,000.00
799	MISC EXPENSE	\$ 15,000.00
845	ENGINEERING SERVICES	\$ 10,000.00
898	MAINT. & REPAIR OF PUMP STATION	\$ 50,000.00
	TOTAL FUND E.	\$ 876,300.00
	F. EMERGENCY TELEPHONE SYSTEM - E911	
	Fund 30 Department 00	
702	ANNUAL DISPATCHING AGREEMENT	\$ 235,000.00
704	VILLAGE OF JUSTICE AGREEMENT	\$ 120,000.00
706	911 FIBER	\$ 12,000.00
795	LOCK UP SERVICES	\$ -
796	MAINT. & REPAIR OF EMERG. PHONE EQUIP.	\$ 120,000.00
899	PROJECT COSTS	\$ -
	TOTAL FUND F.	\$ 487,000.00
	INSURANCE FUND:	
	Fund 25 Department 00	
791	COST OF LIABILITY INSURANCE	\$ 300,000.00
	TOTAL INSURANCE FUND	\$ 300,000.00
	Fund 10 Department 00	
764	POLICE PENSION SPECIAL REVENUE FUND	
	VILL. CONTRIB. TO POLICE PENSION FUND	\$ 500,000.00
765	FIRE PENSION SPECIAL REVENUE FUND	
	VILL. CONTRIB. TO FIREMEN PENSION FUND	\$ 70,000.00
	TOTAL POLICE & FIRE PENSION FUNDS	\$ 570,000.00
	SOCIAL SECURITY FUND:	
	Fund 29 Department 00	
832	VILL. CONTRIBUT TO FICA/MEDO	\$ 150,000.00
	TOTAL SOCIAL SECURITY FUND	\$ 150,000.00
	GROUP HOSPITAL FUND:	
	Fund 28 Department 00	
799	MISCELLANEOUS	\$ 1,000.00
863	DENTAL PREMIUM	\$ 20,000.00

864	EMPLOYEE HEALTH INSURANCE PREMIUMS	\$ 300,000.00
865	FLEXIBLE SPENDING PAYOUTS	\$ 1,000.00
866	VISION PREMIUM	\$ 3,000.00
	TOTAL GROUP HOSPITAL FUND	\$ 325,000.00
	CAPITAL EXPENDITURES FUND:	
	Fund 70 Department 00	
721	WENONAH SEWER PHASE II	\$ 100,000.00
768	TELEVISIONING SEWER PROJECT	\$ 100,000.00
769	STREET RESURFACING PROJECT	\$ 100,000.00
770	LEAD SERVICE PROJECT	\$ 160,000.00
771	CLINTON / KENILWORTH PIPE PROJECT	\$ 200,000.00
772	ENGINEERING FEES	\$ 25,000.00
773	HARLEM AVENUE INTERSECTION PROJECT	\$ -
774	WATER MAIN RELOCATIONS	\$ -
775	STREET LIGHTS (HARLEM AVENUE PROJECT)	\$ -
776	HARLEM AVENUE MWRD BRIDGE PROJECT	
777	45TH STREET RECONSTRUCTION	\$ -
778	CONTINGENCY	\$ 300,000.00
779	CONTRIBUTION TO RESERVES	\$ -
	TOTAL CAPITAL EXPENDITURES FUND	\$ 985,000.00
	III. TOTAL APPROPRIATION (OR SPENDING)	
	FOR SPECIAL PURPOSES	\$ 7,662,800.00
	I.&II. TOTAL APPROPRIATION (OR SPENDING)	
	FOR GENERAL CORPORATE	\$ 2,021,900.00
	AGGREGATE TOTAL I & II & III	\$ 9,684,700.00