

**VILLAGE OF FOREST VIEW
 APPROPRIATIONS FOR FISCAL YEAR BEGINNING MAY 1, 2021
 AND ENDING APRIL 30, 2022**

**FY 2021-2022
 BUDGET
 APPROPRIATIONS**

| I. CORPORATE - GENERAL PURPOSE: | | |
|--|---|----------------------|
| | A. EXECUTIVE & LEGISLATIVE DEPT: | |
| | Fund 10 Department 00 | |
| 702 | OPERATING EXPENSE | \$ 100.00 |
| 704 | TELEPHONE | \$ - |
| 705 | BANK FEES | \$ - |
| 827 | EMPLOYER CONTRIBUTION TO IMRF | \$ 75,000.00 |
| 828 | EMPLOYER CONTRIBUTION TO 457 (B) | \$ 500.00 |
| 899 | COVID-19 EXPENSE | \$ 1,000.00 |
| | | |
| | SUB-TOTAL | \$ 76,600.00 |
| | | |
| | 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 | 100,000.00 |
| 701 | OFFICE SUPPLIES | 400.00 |
| 750 | MEMBERSHIP FEES | 10,000.00 |
| 775 | EDUCATIONAL CONFERENCE EXPENSE | 2,000.00 |
| | | |
| | SUB-TOTAL | \$ 152,400.00 |
| | | |
| | TOTAL SECTION A | \$ 229,000.00 |
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| | B. VILLAGE CLERK & TREASURER DEPT: | |
| | Fund 10 Department 35 | |
| 603 | SALARY OF VILLAGE CLERK | \$ 5,000.00 |
| 604 | SALARY OF VILLAGE ACCOUNTANT | \$ 78,000.00 |
| 605 | SALARY OF VILLAGE TREASURER | \$ 5,000.00 |
| 606 | SALARY OF VILL OFFICE ADMINISTRATIVE ASST. | \$ 55,000.00 |
| 607 | SALARY OF PART-TIME EMPLOYEE | \$ 3,500.00 |
| 701 | OFFICE SUPPLIES | \$ 8,000.00 |
| 702 | OPERATING EXPENSE | \$ 1,000.00 |
| 703 | FOR POSTAGE | \$ 1,000.00 |
| 704 | TELEPHONE | \$ 3,500.00 |
| 705 | LEGAL ADVERTISING | \$ 2,500.00 |
| 710 | PRINTING OF LICENSES & TAGS | \$ 2,000.00 |
| 714 | COMPUTER HARDWARE & FURNITURE | \$ 2,500.00 |
| 715 | COMPUTER SOFTWARE | \$ 3,500.00 |
| 716 | COMPUTER SUPPLIES | \$ 500.00 |
| 717 | PROFESSIONAL SERVICES FOR SOFTWARE | \$ 12,000.00 |

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| 770 | EDUCATIONAL CONFERENCE EXPENSE | \$ | 3,000.00 |
| 780 | MAINT. & REPAIR OF OFFICE EQUIPMENT | \$ | 6,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ | 6,000.00 |
| 795 | MAINT. & REPAIR OF TELEPHONE SYSTEM | \$ | 6,000.00 |
| 799 | MISCELLANEOUS | \$ | 2,000.00 |
| | | | |
| | TOTAL SECTION B | \$ | 206,000.00 |
| | | | |
| | E. LEGAL SERVICES: | | |
| | Fund 10 Department 65 | | |
| 609 | SALARY OF VILLAGE ATTORNEY | \$ | - |
| 865 | CONTRACTUAL LEGAL SERVICES | \$ | 2,000.00 |
| 866 | LEGAL EXPENSES | \$ | 60,000.00 |
| 867 | CODIFICATION OF ORDINANCES | \$ | 5,000.00 |
| 868 | LEGAL FEES VERIZON | \$ | - |
| | | | |
| | TOTAL SECTION E | \$ | 67,000.00 |
| | | | |
| | F. FINANCIAL SERVICES: | | |
| | Fund 10 Department 60 | | |
| 860 | AUDITING & ACCOUNTING SERVICES | \$ | 35,000.00 |
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| | TOTAL SECTION F. | \$ | 35,000.00 |
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| | TOTAL I. CORPORATE - GENERAL PURPOSE | \$ | 537,000.00 |
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| | II. CORPORATE - GENERAL SERVICES: | | |
| | | | |
| | A. PUBLIC WORKS DEPARTMENT: | | |
| | Fund 10 Department 50 | | |
| 610 | SALARY OF SUPERINTENDENT | \$ | 40,000.00 |
| 611 | SALARY OF ASST. SUPERINTENDENT | \$ | 5,000.00 |
| 612 | SALARY OF EMPLOYEES | \$ | 69,000.00 |
| 702 | OPERATING EXPENSES | \$ | 1,500.00 |
| 707 | COST OF ELECTRICITY | \$ | 6,000.00 |
| 708 | COST OF GASOLINE | \$ | 7,500.00 |
| 720 | MAINT. & REPAIR OF SEWERS | \$ | 25,000.00 |
| 722 | REPLACEMENT OF SIDEWALKS | \$ | 40,000.00 |
| 724 | MAINT.& REPAIR OF STREET LIGHTING | \$ | 20,000.00 |
| 725 | MAINTENANCE SUPPLIES | \$ | 8,000.00 |
| 727 | P.W. EMPLOYEE(S) CLOTHING ALLOWANCE | \$ | 2,500.00 |
| 771 | MAINT. & REPAIR OF VEHICLES | \$ | 15,000.00 |
| 775 | EDUCATIONAL CONFERENCE EXPENSE | \$ | 1,000.00 |
| 780 | MAINT & REPAIR OF EQUIPMENT | \$ | 14,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ | 6,000.00 |
| 893 | PURCHASE OF VEHICLES | \$ | 40,000.00 |
| 899 | COVID-19 EXPENSE | \$ | 1,000.00 |

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| | TOTAL SECTION A | \$ 301,500.00 |
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| | 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 | \$ 3,000.00 |
| 730 | MAINT. & REPAIR OF VILLAGE HALL | \$ 50,000.00 |
| 731 | MAINT. & REPAIR OF FIRE HOUSE | \$ 15,000.00 |
| 733 | MAINT. & REPAIR OF GROUNDS | \$ 20,000.00 |
| 734 | MAINT. & REPAIR OF HVAC | \$ 20,000.00 |
| 735 | MAINT. & REPAIR OF ELEVATOR | \$ 3,000.00 |
| 736 | PURCHASE OF HVAC EQUIPMENT | \$ 15,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 15,000.00 |
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| | TOTAL SECTION B | \$ 186,500.00 |
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| | C. ENGINEERING SERVICES: | |
| | Fund 10 Department 68 | |
| 845 | COST OF ENGINEERING SERVICES | \$ 30,000.00 |
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| | TOTAL SECTION C | \$ 30,000.00 |
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| | D. HEALTH SERVICES: | |
| | Fund 10 Department 74 | |
| 808 | COST OF RODENT CONTROL | \$ 3,000.00 |
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| | TOTAL SECTION D | \$ 3,000.00 |
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| | E. MISCELLANEOUS: | |
| | Fund 10 Department 75 | |
| 615 | SALARY OF BUILDING COMM. | \$ 2,500.00 |
| 706 | LEGAL EXPENSES HARTNEY OIL | \$ - |
| 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 | \$ 1,500.00 |
| 880 | REAL ESTATE TAX REBATE | \$ 10,000.00 |
| 897 | PUBLIC RELATIONS EXPENSE | \$ 11,000.00 |
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| | TOTAL SECTION E | \$ 86,600.00 |
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| TOTAL II. CORPORATE - GENERAL SERVICES | | \$ 607,600.00 |
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| TOTAL GENERAL CORPORATE FUND (I.& II.) | | \$ 1,144,600.00 |
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| III. SPECIAL PURPOSE FUNDS: | | |
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| A. GARBAGE FUND: | | |
| Fund 21 Department 00 | | |
| 820 | COLLECTION & DISPOSAL OF GARBAGE | \$ 55,000.00 |
| | | |
| TOTAL FUND A | | \$ 55,000.00 |
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| B. STREET & BRIDGE FUND: | | |
| Fund 20 Department 00 | | |
| 610 | SALARY OF SUPERINTENDENT | \$ 35,000.00 |
| 611 | SALARY OF ASST. SUPERINTENDENT | \$ 5,000.00 |
| 612 | SALARY OF EMPLOYEES | \$ 67,000.00 |
| 740 | MAINT. & REPAIR OF STREETS | \$ 30,000.00 |
| 742 | REPLACEMENT OF CURBS & GUTTERS | \$ 3,000.00 |
| 743 | MAINT. & REPAIR OF PARKWAYS | \$ 7,000.00 |
| 746 | SNOW REMOVAL | \$ 30,000.00 |
| 749 | PKWY TREE REMOVAL & REPLACEMT | \$ 22,000.00 |
| 780 | MAINT. & REPAIR OF EQUIPMENT | \$ 20,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 30,000.00 |
| | | |
| TOTAL FUND B | | \$ 249,000.00 |
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| C. POLICE PROTECTION FUND: | | |
| Fund 22 Department 00 | | |
| 612 | SALARY OF DEPUTY POLICE CHIEF | \$ 82,000.00 |
| 613 | SALARY OF CUSTODIANS | \$ 11,000.00 |
| 614 | SALARY OF FULL TIME POLICE OFFICERS | \$ 790,000.00 |
| 615 | SALARY OF FULL TIME POLICE OFFICERS - OVERTIME | \$ 116,500.00 |
| 616 | SALARY OF POLICE CHIEF | \$ 85,000.00 |
| 617 | SALARY OF FULL TIME RADIO OPERATORS | \$ 40,000.00 |
| 618 | SALARY OF PART TIME POLICE OFFICERS | \$ 96,000.00 |
| 620 | SALARY OF PART TIME RADIO OPERATORS | \$ 27,000.00 |
| 625 | SALARY OF FULL TIME RECORDS CLERK | \$ 53,000.00 |
| 701 | OFFICE SUPPLIES | \$ 3,500.00 |
| 702 | OPERATING EXPENSES | \$ 1,000.00 |
| 703 | POLICE DEPT POSTAGE | \$ 400.00 |
| 704 | TELEPHONE | \$ 4,000.00 |
| 708 | COST OF GASOLINE | \$ 35,000.00 |
| 714 | COMPUTER HARDWARE & FURNITURE | \$ 6,000.00 |
| 715 | COMPUTER SOFTWARE | \$ 5,000.00 |
| 716 | COMPUTER SUPPLIES | \$ 1,000.00 |

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| 717 | COMPUTER SOFTWARE SUPPORT | \$ 10,000.00 |
| 725 | MAINTENANCE SUPPLIES | \$ 3,000.00 |
| 727 | PURCHASE OF POLICE OFFICER UNIFORMS | \$ 5,000.00 |
| 728 | PURCHASE OF RADIO OPERATOR UNIFORMS | \$ 1,000.00 |
| 729 | PURCHASE OF PROTECTIVE CLOTHING | \$ 7,000.00 |
| 730 | COPIER LEASE | \$ 1,500.00 |
| 732 | TOW FEE ADMINISTRATIVE EXPENSES | \$ 1,500.00 |
| 733 | CANINE OFFICER EXPENSES | \$ 7,500.00 |
| 771 | MAINT. & REPAIR OF VEHICLES | \$ 17,000.00 |
| 775 | EDUCATIONAL CONFERENCE EXPENSE | \$ 3,500.00 |
| 780 | MAINT. & REPAIR OF EQUIPMENT | \$ 3,000.00 |
| 784 | MAINT. & REPAIR OF RADIO EQUIPMENT | \$ 3,000.00 |
| 788 | COST OF TRAINING | \$ 10,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 25,000.00 |
| 794 | PURCHASE OF RADIO EQUIPMENT | \$ - |
| 797 | PURCHASES MADE WITH GRANT FUNDS | \$ - |
| 799 | MISCELLANEOUS | \$ 2,000.00 |
| 825 | AMMUNITION | \$ 4,000.00 |
| 834 | MCAT/NIPAS COSTS | \$ 3,500.00 |
| 840 | COST OF OPERATING DATA SYSTEM | \$ 3,500.00 |
| 841 | LIVESCAN COSTS | \$ 4,000.00 |
| 842 | ANNUAL COST OF CANINE CARE | \$ - |
| 853 | PRE-EMPLOYMENT PHYSICALS | \$ 5,000.00 |
| 882 | MAINT. & REPAIR OF CLOSED CIRCUIT TV | \$ 1,000.00 |
| 884 | P.D. RULES AND REGULATIONS UPDATES | \$ 7,200.00 |
| 885 | COMMUNITY POLICING | \$ 2,000.00 |
| 893 | PURCHASE OF VEHICLES | \$ 100,000.00 |
| 894 | COLLECTION SERVICES - P TICKETS - MSCI | \$ 3,000.00 |
| 895 | 911 CONSOLIDATION FEES | \$ 10,000.00 |
| 899 | COVID-19 EXPENSE | \$ 1,000.00 |
| | TOTAL FUND C. | \$ 1,600,600.00 |
| | | |
| | D. FIRE PROTECTION FUND: | |
| | Fund 23 Department 00 | |
| 614 | SALARY OF FIREFIGHTERS | \$ - |
| 616 | SALARY OF FIRE CHIEF | \$ 78,000.00 |
| 617 | SALARY OF FULL TIME RADIO OPERATORS | \$ 40,000.00 |
| 620 | SALARY OF PART TIME RADIO OPERATORS | \$ 27,000.00 |
| 623 | SALARY OF P.O.C. FIREFIGHTERS | \$ 625,000.00 |
| 701 | OFFICE SUPPLIES | \$ 3,500.00 |
| 702 | OPERATING EXPENSES | \$ 5,000.00 |
| 703 | FIRE DEPARTMENT POSTAGE | \$ 400.00 |
| 704 | TELEPHONE | \$ 4,000.00 |
| 706 | COST OF HEATING | \$ 7,000.00 |
| 708 | COST OF GASOLINE | \$ 6,000.00 |
| 714 | COMPUTER HARDWARE & FURNITURE | \$ 5,000.00 |
| 715 | COMPUTER SOFTWARE | \$ 5,000.00 |

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| 716 | COMPUTER SUPPLIES | \$ 1,000.00 |
| 717 | COMPUTER SUPPORT | \$ 5,000.00 |
| 725 | MAINTENANCE SUPPLIES | \$ 3,000.00 |
| 727 | PURCHASE OF FIREFIGHTER UNIFORMS | \$ 10,000.00 |
| 729 | PURCHASE OF PROTECTIVE CLOTHING | \$ 30,000.00 |
| 771 | VEHICLE REPAIRS | \$ - |
| 775 | EDUCATIONAL CONFERENCE EXPENSE | \$ 3,500.00 |
| 780 | MAINT. & REPAIR OF EQUIPMENT | \$ 15,000.00 |
| 781 | MAINT. F.D. EQUIPMENT | \$ 3,000.00 |
| 783 | MAINT. & REPAIR OF VEHICLES | \$ 25,000.00 |
| 784 | MAINT. & REPAIR OF RADIO EQUIPMENT | \$ 4,000.00 |
| 788 | COST OF TRAINING & MATERIALS | \$ 10,000.00 |
| 789 | COST OF PHOTO EQUIPMENT | \$ 1,000.00 |
| 792 | PURCHASE AND REPAIR OF HOSE | \$ 3,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 40,000.00 |
| 794 | PURCHASE OF RADIO EQUIPMENT | \$ 2,000.00 |
| 797 | PURCHASE MADE FROM GRANT MONIES | \$ - |
| 799 | MISCELLANEOUS | \$ 2,000.00 |
| 835 | COST OF BREATHING AIR | \$ 3,000.00 |
| 836 | HAZMAT EQUIPMENT & SUPPLIES | \$ 1,800.00 |
| 838 | MABAS DIVISION 10 DUES | \$ 10,000.00 |
| 850 | AMBULANCE SUPPLIES & EQUIPMENT | \$ 5,000.00 |
| 851 | FIRE PREVENTION MATERIALS | \$ 1,800.00 |
| 853 | PRE-EMPLOYMENT PHYSICALS | \$ 5,000.00 |
| 882 | CCTV MAINT & REPAIR | \$ 1,000.00 |
| 893 | PURCHASE OF VEHICLES | \$ 45,000.00 |
| 895 | 911 CONSOLIDATION FEES | \$ 10,000.00 |
| 899 | COVID-19 EXPENSE | \$ 1,000.00 |
| | | |
| | TOTAL FUND D | \$ 1,047,000.00 |
| | | |
| | E. WATER FUND: | |
| | Fund 40 Department 00 | |
| 610 | SALARY OF SUPERINTENDENT | \$ 45,000.00 |
| 611 | SALARY OF ASST. SUPERINTENDENT | \$ 5,000.00 |
| 612 | SALARY OF EMPLOYEES | \$ 73,500.00 |
| 701 | OFFICE SUPPLIES | \$ 1,500.00 |
| 702 | OPERATING EXPENSES | \$ 2,500.00 |
| 703 | POSTAGE | \$ 400.00 |
| 704 | TELEPHONE | \$ 8,000.00 |
| 706 | COST OF HEATING | \$ 2,000.00 |
| 707 | COST OF ELECTRICITY | \$ 5,000.00 |
| 709 | COST OF WATER | \$ 250,000.00 |
| 760 | PURCHASE OF METERS | \$ 500.00 |
| 763 | COST OF WATER TREATMENT | \$ 5,000.00 |
| 780 | MAINT. & REPAIR OF EQUIPMENT | \$ 150,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 15,000.00 |

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| 799 | MISC EXPENSE | \$ 15,000.00 |
| 845 | ENGINEERING SERVICES | \$ 12,000.00 |
| 898 | MAINT. & REPAIR OF PUMP STATION | \$ 50,000.00 |
| | | |
| | TOTAL FUND E. | \$ 640,400.00 |
| | | |
| | F. EMERGENCY TELEPHONE SYSTEM - E911: | |
| | Fund 30 Department 00 | |
| 702 | OPERATING EXPENSE | \$ - |
| 704 | PHONE BILL | \$ - |
| 796 | MAINT. & REPAIR OF EMERG. PHONE EQUIP. | \$ - |
| 899 | PROJECT COSTS | \$ - |
| | | |
| | TOTAL FUND F. | |
| | | |
| | 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 | \$ 500,000.00 |
| | | |
| | TOTAL POLICE & FIRE PENSION FUNDS | \$ 1,000,000.00 |
| | | |
| | SOCIAL SECURITY FUND: | |
| | Fund 29 Department 00 | |
| 832 | VILL. CONTRIBUT TO FICA/MEDO | \$ 150,000.00 |
| | | |
| | TOTAL SOCIAL SECURITY FUND | \$ 150,000.00 |
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| | GROUP HOSPITAL FUND: | |
| | Fund 28 Department 00 | |
| 799 | MISCELLANEOUS | \$ 1,000.00 |
| 863 | DENTAL PREMIUM | \$ 18,000.00 |
| 864 | EMPLOYEE HEALTH INSURANCE PREMIUMS | \$ 250,000.00 |
| 865 | FLEXIBLE SPENDING PAYOUTS | \$ 1,000.00 |
| 866 | VISION PREMIUM | \$ 3,000.00 |
| | | |
| | TOTAL GROUP HOSPITAL FUND | \$ 273,000.00 |
| | | |
| | CAPITAL EXPENDITURES FUND: | |
| | Fund 70 Department 00 | |

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|-----|---|-----------------|
| 721 | SEWER / STREET CONSTRUCTION | \$ 100,000.00 |
| 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 | \$ 6,000.00 |
| 777 | 45TH STREET RECONSTRUCTION | \$ 10,000.00 |
| 778 | CONTINGENCY | \$ 300,000.00 |
| 779 | CONTRIBUTION TO RESERVES | \$ - |
| | | |
| | TOTAL CAPITAL EXPENDITURES FUND | \$ 441,000.00 |
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| | III. TOTAL APPROPRIATION (OR SPENDING) | |
| | FOR SPECIAL PURPOSES | \$ 5,756,000.00 |
| | | |
| | I.&II. TOTAL APPROPRIATION (OR SPENDING) | |
| | FOR GENERAL CORPORATE | \$ 1,144,600.00 |
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| | AGGREGATE TOTAL I & II & III | \$ 6,900,600.00 |
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