

**VILLAGE OF FOREST VIEW
 APPROPRIATIONS FOR FISCAL YEAR BEGINNING MAY 1, 2023
 AND ENDING APRIL 30, 2024**

**FY 2023-2024
 BUDGET
 APPROPRIATIONS**

| I. CORPORATE - GENERAL PURPOSE: | | |
|--|---|----------------------|
| | A. EXECUTIVE & LEGISLATIVE DEPT: | |
| | Fund 10 Department 00 | |
| 702 | OPERATING EXPENSE | \$ 100.00 |
| 705 | BANK FEES | \$ 15,000.00 |
| 827 | EMPLOYER CONTRIBUTION TO IMRF | \$ 75,000.00 |
| 828 | EMPLOYER CONTRIBUTION TO 457 (B) | \$ 10,000.00 |
| | | |
| | SUB-TOTAL | \$ 100,100.00 |
| | | |
| | 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 | \$ 125,000.00 |
| 701 | OFFICE SUPPLIES | \$ 500.00 |
| 750 | MEMBERSHIP FEES | \$ 15,000.00 |
| 775 | EDUCATIONAL CONFERENCE EXPENSE | \$ 5,000.00 |
| | | |
| | SUB-TOTAL | \$ 185,500.00 |
| | | |
| | TOTAL SECTION A | \$ 285,600.00 |
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| | B. VILLAGE CLERK & TREASURER DEPT: | |
| | Fund 10 Department 35 | |
| 603 | SALARY OF VILLAGE CLERK / TREASURER | \$ 58,000.00 |
| 604 | SALARY OF VILLAGE ACCOUNTANT | \$ 87,000.00 |
| 606 | SALARY OF VILLAGE OFFICE MANAGER | \$ 50,000.00 |
| 607 | SALARY OF PART-TIME EMPLOYEE | \$ 3,500.00 |
| 701 | OFFICE SUPPLIES | \$ 10,000.00 |
| 702 | OPERATING EXPENSE | \$ 10,000.00 |
| 703 | POSTAGE | \$ 2,000.00 |
| 704 | TELEPHONE | \$ 6,000.00 |
| 705 | LEGAL ADVERTISING | \$ 7,000.00 |
| 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 | \$ 17,000.00 |
| 718 | WEBSITE MAINT. & SUPPORT | \$ 15,000.00 |
| 770 | EDUCATIONAL CONFERENCE EXPENSE | \$ 3,000.00 |
| 778 | CONTINGENCY | \$ 10,000.00 |

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| 780 | MAINT. & REPAIR OF OFFICE EQUIPMENT | \$ 6,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 4,000.00 |
| 795 | MAINT. & REPAIR OF TELEPHONE SYSTEM | \$ 500.00 |
| 799 | MISCELLANEOUS | \$ 2,000.00 |
| | | |
| | TOTAL SECTION B | \$ 302,500.00 |
| | | |
| | E. LEGAL SERVICES: | |
| | Fund 10 Department 65 | |
| 609 | SALARY OF VILLAGE ATTORNEY | \$ - |
| 865 | CONTRACTUAL LEGAL SERVICES | \$ 20,000.00 |
| 866 | LEGAL EXPENSES | \$ 65,000.00 |
| 867 | CODIFICATION OF ORDINANCES | \$ 5,000.00 |
| | | |
| | TOTAL SECTION E | \$ 90,000.00 |
| | | |
| | F. FINANCIAL SERVICES: | |
| | Fund 10 Department 60 | |
| 860 | AUDITING & ACCOUNTING SERVICES | \$ 37,000.00 |
| 865 | CONTRACTUAL AUDITING SERVICES | \$ 150,000.00 |
| | | |
| | TOTAL SECTION F. | \$ 187,000.00 |
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| | TOTAL I. CORPORATE - GENERAL PURPOSE | \$ 865,100.00 |
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| | II. CORPORATE - GENERAL SERVICES: | |
| | | |
| | A. PUBLIC WORKS DEPARTMENT: | |
| | Fund 10 Department 50 | |
| 610 | SALARY OF SUPERINTENDENT | \$ 28,400.00 |
| 611 | SALARY OF ASST. SUPERINTENDENT | \$ 24,000.00 |
| 612 | SALARY OF EMPLOYEES | \$ 50,000.00 |
| 613 | CONSULTING SERVICES | \$ 21,000.00 |
| 702 | OPERATING EXPENSES | \$ 1,000.00 |
| 707 | COST OF ELECTRICITY | \$ 2,000.00 |
| 708 | COST OF GASOLINE | \$ 20,000.00 |
| 720 | MAINT. & REPAIR OF SEWERS | \$ 150,000.00 |
| 721 | MAINT. & REPAIR OF CATCH BASINS | \$ 30,000.00 |
| 722 | REPLACEMENT OF SIDEWALKS | \$ 10,000.00 |
| 724 | MAINT.& REPAIR OF STREET LIGHTING | \$ 15,000.00 |
| 725 | MAINTENANCE SUPPLIES | \$ 4,000.00 |
| 727 | P.W. EMPLOYEE(S) CLOTHING ALLOWANCE | \$ 2,800.00 |
| 728 | PROTECTIVE CLOTHING | \$ 9,000.00 |
| 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 | \$ 5,000.00 |

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| 784 | LEASE OF RENTAL EQUIPMENT | \$ 6,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 20,000.00 |
| 799 | MISCELLANEOUS | \$ 500.00 |
| 893 | PURCHASE OF VEHICLES | \$ 200,000.00 |
| | | |
| | TOTAL SECTION A | \$ 628,700.00 |
| | | |
| | B. PUBLIC BUILDINGS & GROUNDS: | |
| | Fund 10 Department 55 | |
| 613 | CUSTODIAN SERVICES | \$ 25,000.00 |
| 702 | OPERATING EXPENSES | \$ 750.00 |
| 706 | COST OF HEATING | \$ 6,000.00 |
| 709 | COST OF WATER | \$ 18,000.00 |
| 725 | MAINTENANCE SUPPLIES | \$ 8,000.00 |
| 729 | MAINT. & REPAIR OF VILLAGE SIGNS | \$ 30,000.00 |
| 730 | MAINT. & REPAIR OF VILLAGE HALL | \$ 100,000.00 |
| 731 | MAINT. & REPAIR OF FIRE HOUSE | \$ 30,000.00 |
| 732 | MAINT. & REPAIR OF POLICE DEPARTMENT | \$ 3,000.00 |
| 733 | MAINT. & REPAIR OF GROUNDS | \$ 130,000.00 |
| 734 | MAINT. & REPAIR OF HVAC | \$ 15,000.00 |
| 735 | MAINT. & REPAIR OF ELEVATOR | \$ 5,000.00 |
| 736 | PURCHASE OF HVAC EQUIPMENT | \$ 10,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 300,000.00 |
| | | |
| | TOTAL SECTION B | \$ 680,750.00 |
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| | C. ENGINEERING SERVICES: | |
| | Fund 10 Department 68 | |
| 845 | COST OF ENGINEERING SERVICES | \$ 60,000.00 |
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| | TOTAL SECTION C | \$ 60,000.00 |
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| | D. HEALTH SERVICES: | |
| | Fund 10 Department 74 | |
| 808 | COST OF RODENT CONTROL | \$ 3,000.00 |
| | | |
| | TOTAL SECTION D | \$ 3,000.00 |
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| | E. MISCELLANEOUS: | |
| | Fund 10 Department 75 | |
| 615 | SALARY OF BUILDING COMM. | \$ 12,000.00 |
| 755 | SURETY BOND PREMIUMS | \$ 50.00 |
| 756 | CONTINGENCY | \$ 40,000.00 |
| 759 | UNEMPLOYMENT COMPENSATION | \$ 20,000.00 |
| 799 | ELECTRICAL INSPECTIONS | \$ 1,500.00 |
| 801 | VILLAGE CEREMONY | \$ 2,500.00 |
| 880 | REAL ESTATE TAX REBATE | \$ - |

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| 881 | HOME RULE GAS TAX REBATE | \$ 150,000.00 |
| 897 | PUBLIC RELATIONS EXPENSE | \$ 40,000.00 |
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| | TOTAL SECTION E | \$ 266,050.00 |
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| | TOTAL II. CORPORATE - GENERAL SERVICES | \$ 1,638,500.00 |
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| | TOTAL GENERAL CORPORATE FUND (I. & II.) | \$ 2,503,600.00 |
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| | III. SPECIAL PURPOSE FUNDS: | |
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| | A. GARBAGE FUND: | |
| | Fund 21 Department 00 | |
| 820 | COLLECTION & DISPOSAL OF GARBAGE | \$ 50,000.00 |
| | | |
| | TOTAL FUND A | \$ 50,000.00 |
| | | |
| | B. STREET & BRIDGE FUND: | |
| | Fund 20 Department 00 | |
| 610 | SALARY OF SUPERINTENDENT | \$ 27,500.00 |
| 611 | SALARY OF ASST. SUPERINTENDENT | \$ 23,000.00 |
| 612 | SALARY OF EMPLOYEES | \$ 50,000.00 |
| 740 | MAINT. & REPAIR OF STREETS | \$ 30,000.00 |
| 742 | REPLACEMENT OF CURBS & GUTTERS | \$ 5,000.00 |
| 743 | MAINT. & REPAIR OF PARKWAYS | \$ 7,000.00 |
| 744 | 50/50 DRIVEWAY PROGRAM | \$ 30,000.00 |
| 746 | SNOW REMOVAL | \$ 30,000.00 |
| 749 | PKWY TREE REMOVAL & REPLACEMT | \$ 25,000.00 |
| 750 | TREE TRIMMING | \$ 25,000.00 |
| 780 | MAINT. & REPAIR OF EQUIPMENT | \$ 25,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 20,000.00 |
| | | |
| | TOTAL FUND B | \$ 297,500.00 |
| | | |
| | C. POLICE PROTECTION FUND: | |
| | Fund 22 Department 00 | |
| 612 | SALARY OF DEPUTY POLICE CHIEF | \$ - |
| 613 | CUSTODIAL SERVICES | \$ 11,000.00 |
| 614 | SALARY OF FULL TIME POLICE OFFICERS | \$ 1,100,000.00 |
| 615 | SALARY OF FULL TIME POLICE OFFICERS - OVERTIME | \$ 135,000.00 |
| 616 | SALARY OF POLICE CHIEF | \$ 100,000.00 |
| 618 | SALARY OF PART TIME POLICE OFFICERS | \$ 100,000.00 |
| 625 | SALARY OF RECORDS CLERKS | \$ 75,000.00 |
| 630 | DETECTIVE STIPENDS | \$ 3,700.00 |
| 701 | OFFICE SUPPLIES | \$ 5,000.00 |
| 702 | OPERATING EXPENSES | \$ 4,000.00 |

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|-----|--|-----------------|
| 703 | POLICE DEPT POSTAGE | \$ 250.00 |
| 704 | TELEPHONE | \$ 12,000.00 |
| 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 | \$ 17,000.00 |
| 725 | MAINTENANCE SUPPLIES | \$ 3,000.00 |
| 727 | PURCHASE OF POLICE OFFICER UNIFORMS | \$ 20,000.00 |
| 728 | PURCHASE OF RECORDS CLERKS UNIFORMS | \$ 1,000.00 |
| 729 | PURCHASE OF PROTECTIVE CLOTHING | \$ 6,000.00 |
| 730 | COPIER LEASE | \$ 2,000.00 |
| 732 | TOW FEE ADMINISTRATIVE EXPENSES | \$ - |
| 771 | MAINT. & REPAIR OF VEHICLES | \$ 35,000.00 |
| 775 | EDUCATIONAL CONFERENCE EXPENSE | \$ 5,000.00 |
| 778 | CONTINGENCY | \$ 50,000.00 |
| 780 | MAINT. & REPAIR OF EQUIPMENT | \$ 250,000.00 |
| 784 | MAINT. & REPAIR OF RADIO EQUIPMENT | \$ 1,000.00 |
| 788 | COST OF TRAINING | \$ 15,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 100,000.00 |
| 794 | PURCHASE OF RADIO EQUIPMENT | \$ 1,000.00 |
| 797 | PURCHASES MADE WITH GRANT FUNDS | \$ - |
| 799 | MISCELLANEOUS | \$ 2,000.00 |
| 825 | AMMUNITION | \$ 5,000.00 |
| 834 | MCAT/WESTSTAFF COSTS | \$ 5,000.00 |
| 840 | COST OF OPERATING DATA SYSTEM | \$ 4,000.00 |
| 841 | LIVESCAN COSTS | \$ 3,000.00 |
| 853 | PRE-EMPLOYMENT PHYSICALS | \$ 5,000.00 |
| 882 | CCTV MAINT & REPAIR | \$ 9,000.00 |
| 884 | P.D. RULES AND REGULATIONS UPDATES | \$ - |
| 885 | COMMUNITY POLICING | \$ 2,000.00 |
| 893 | PURCHASE OF VEHICLES | \$ 120,000.00 |
| 894 | COLLECTION SERVICES - P TICKETS - MSCI | \$ - |
| | | |
| | TOTAL FUND C. | \$ 2,308,950.00 |
| | | |
| | D. FIRE PROTECTION FUND: | |
| | Fund 23 Department 00 | |
| 616 | SALARY OF FIRE CHIEF | \$ 95,000.00 |
| 623 | SALARY OF P.O.C. FIREFIGHTERS | \$ 450,000.00 |
| 625 | CONTRACTUAL SERVICES | \$ 800,000.00 |
| 701 | OFFICE SUPPLIES | \$ 2,000.00 |
| 702 | OPERATING EXPENSES | \$ 5,500.00 |
| 703 | FIRE DEPARTMENT POSTAGE | \$ 200.00 |
| 704 | TELEPHONE | \$ 15,000.00 |
| 706 | COST OF HEATING | \$ 7,000.00 |
| 708 | COST OF GASOLINE | \$ 16,000.00 |

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|-----|------------------------------------|-----------------|
| 714 | COMPUTER HARDWARE & FURNITURE | \$ 10,000.00 |
| 715 | COMPUTER SOFTWARE | \$ 10,000.00 |
| 716 | COMPUTER SUPPLIES | \$ 1,000.00 |
| 717 | IT SUPPORT | \$ 17,000.00 |
| 725 | MAINTENANCE SUPPLIES | \$ 3,000.00 |
| 727 | PURCHASE OF FIREFIGHTER UNIFORMS | \$ 7,000.00 |
| 729 | PURCHASE OF PROTECTIVE CLOTHING | \$ 30,000.00 |
| 775 | EDUCATIONAL CONFERENCE EXPENSE | \$ 3,500.00 |
| 778 | CONTINGENCY | \$ 100,000.00 |
| 780 | MAINT. & REPAIR OF EQUIPMENT | \$ 15,000.00 |
| 781 | MAINT. F.D. EQUIPMENT | \$ 3,500.00 |
| 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 | \$ 35,000.00 |
| 794 | PURCHASE OF RADIO EQUIPMENT | \$ 1,000.00 |
| 797 | PURCHASE MADE FROM GRANT MONIES | \$ 4,000.00 |
| 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 | \$ 5,000.00 |
| 851 | FIRE PREVENTION MATERIALS | \$ 3,000.00 |
| 853 | PRE-EMPLOYMENT PHYSICALS | \$ 5,000.00 |
| 882 | CCTV MAINT & REPAIR | \$ 9,000.00 |
| 893 | PURCHASE OF VEHICLES | \$ 50,000.00 |
| | | |
| | TOTAL FUND D | \$ 1,869,500.00 |
| | | |
| | E. WATER FUND: | |
| | Fund 40 Department 00 | |
| 606 | SALARY OF VILLAGE OFFICE MANAGER | \$ 21,000.00 |
| 610 | SALARY OF SUPERINTENDENT | \$ 27,500.00 |
| 611 | SALARY OF ASST. SUPERINTENDENT | \$ 23,000.00 |
| 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 | \$ 7,500.00 |
| 706 | COST OF HEATING | \$ 4,000.00 |
| 707 | COST OF ELECTRICITY | \$ - |
| 709 | COST OF WATER | \$ 160,000.00 |
| 760 | PURCHASE OF METERS | \$ 10,000.00 |
| 763 | COST OF WATER TREATMENT | \$ 5,000.00 |
| 780 | MAINT. & REPAIR OF WATER SYSTEM | \$ 250,000.00 |

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| 781 | MAINT. & REPAIR OF HYDRANTS | \$ 75,000.00 |
| 782 | MAINT. & REPAIR OF VALVES | \$ 60,000.00 |
| 793 | PURCHASE OF NEW EQUIPMENT | \$ 10,000.00 |
| 799 | MISC EXPENSE | \$ 15,000.00 |
| 845 | ENGINEERING SERVICES | \$ 20,000.00 |
| 898 | MAINT. & REPAIR OF PUMP STATION | \$ 200,000.00 |
| | | |
| | TOTAL FUND E. | \$ 941,900.00 |
| | | |
| | F. EMERGENCY TELEPHONE SYSTEM - E911 | |
| | Fund 30 Department 00 | |
| 702 | ANNUAL DISPATCHING AGREEMENT | \$ 215,000.00 |
| 706 | 911 FIBER | \$ 12,000.00 |
| 795 | LOCK UP SERVICES | \$ 2,500.00 |
| 796 | MAINT. & REPAIR OF EMERG. PHONE EQUIP. | \$ 15,000.00 |
| 899 | PROJECT COSTS | \$ - |
| | | |
| | TOTAL FUND F. | \$ 244,500.00 |
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| | 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 | \$ 200,000.00 |
| 765 | FIRE PENSION SPECIAL REVENUE FUND | |
| | VILL. CONTRIB. TO FIREMEN PENSION FUND | \$ 30,000.00 |
| | | |
| | TOTAL POLICE & FIRE PENSION FUNDS | \$ 230,000.00 |
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| | 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 | \$ 300,000.00 |
| 865 | FLEXIBLE SPENDING PAYOUTS FLEXIBLE SPENDING PAYOUTS | \$ 1,000.00 |
| 866 | VISION PREMIUM | \$ 2,500.00 |
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| | TOTAL GROUP HOSPITAL FUND | \$ 322,500.00 |
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| | CAPITAL EXPENDITURES FUND: | |
| | Fund 70 Department 00 | |
| 721 | WENONAH SEWER PHASE II | \$ 600,000.00 |
| 768 | TELEVISIONING SEWER PROJECT | \$ 20,000.00 |
| 769 | STREET RESURFACING PROJECT | \$ 600,000.00 |
| 770 | LEAD SERVICE PROJECT | \$ 160,000.00 |
| 772 | ENGINEERING FEES | \$ 25,000.00 |
| 773 | HARLEM AVENUE INTERSECTION PROJECT | \$ - |
| 774 | WATER MAIN RELOCATIONS | \$ 200,000.00 |
| 775 | STREET LIGHTS (HARLEM AVENUE PROJECT) | \$ - |
| 776 | HARLEM AVENUE MWRD BRIDGE PROJECT | \$ - |
| 778 | CONTINGENCY | \$ 50,000.00 |
| 779 | CONTRIBUTION TO RESERVES | ` |
| 780 | MUNICIPAL BUILDINGS CONSTRUCTION | \$ 150,000.00 |
| | | |
| | TOTAL CAPITAL EXPENDITURES FUND | \$ 1,805,000.00 |
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| | III. TOTAL APPROPRIATION (OR SPENDING) | |
| | FOR SPECIAL PURPOSES | \$ 8,519,850.00 |
| | | |
| | I.&II. TOTAL APPROPRIATION (OR SPENDING) | |
| | FOR GENERAL CORPORATE | \$ 2,503,600.00 |
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| | AGGREGATE TOTAL I & II & III | \$ 11,023,450.00 |
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