

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

ACCOUNT DESCRIPTION	Budget FY22 (B)	Budget FY23 (B)
Category		
<b>REVENUES</b>		
<u>Property Taxes</u>		
4001 PROPERTY TAXES	\$ 5,526,883	\$ 5,609,787
<u>Other Taxes</u>		
4002 SALES TAX	4,000,000	4,200,000
4005 UTILITY TAX - ELECTRIC	560,000	600,000
4006 UTILITY TAX - GAS	140,000	170,000
4007 UTILITY TAX - TELEPHONE	250,000	220,000
4009 AT&T COMMUNICATIONS	-	-
4010 CABLE SERVICES	90,000	90,000
4011 VIDEO GAMING TAX	50,000	100,000
4013 USE TAX	282,000	300,000
<u>Intergovernmental</u>		
4016 STATE FORFEITURE REVENUE	-	-
4021 STATE INCOME TAX	600,000	750,000
4022 REPLACEMENT TAX	650,000	800,000
4028 OTHER INTERGOVERNMENTAL	-	-
4083 GRANT FUNDS REC'D - ILLINOIS	7,000	-
4083.1 GRANT FUNDS REC'D - Federal	1,195,065	637,811
<u>Licenses, Permits &amp; Fees</u>		
4007.1 ALARM SYSTEM	-	-
4030 LIQUOR LICENSES	34,000	34,000
4031 BUSINESS LICENSES	105,000	105,000
4032 VEHICLE LICENSES	110,000	100,000
4033 DOGS AND CATS TAGS	750	500
4039 CONTRACTORS REGISTRATION	28,500	30,000
4040 BUILDING PERMITS	365,000	400,000
4041 ELECTRICAL PERMITS	31,000	45,000
4042 PLUMBING PERMITS	50,000	45,000
4044 SITE PLAN APPLICATION FEE	500	500
4047 ZONING FEES	1,000	1,000
4059 JURY DUTY/SUBPOENA	-	-
4057 GARAGE SALES PERMIT FEE	200	250
<u>Investment Income</u>		
4070 INTEREST INCOME	2,000	2,000
<u>Charges for Services</u>		
4045 OCCUPANCY INSPECTIONS	60,000	65,000
4045.1 BLDG - TRANSFER STAMPS	20,000	20,000
4046 ELEVATOR INSPECTIONS	1,500	1,500
4049 HEALTH INSPECTIONS	11,000	11,000
4054 SPECIAL USE TAX	-	-
4055 PW DEPT MISC REVENUES	20,000	20,000
4061.X HOSPITAL BILLINGS	632,500	555,300
4062.x FIRE SERVICE CONTRACTS	444,766	445,235
4068.x AMBULANCE CHARGES	330,000	699,465
4085 POLICE MISC. REVENUE	64,000	85,000
4085.1 OVERTIME REIMBURSEMENT	2,000	2,000
4093 TOWING AND STORAGE	138,000	137,000
<u>Fines &amp; Forfeitures</u>		
4050 TRAFFIC FINES	300,000	350,000
4050.1 POLICE DEPT. ADJUDICATION	10,000	10,000
4051 BLDING DEPT CODE VIOLATIONS	30,000	45,000
4051.1 POLICE DEPT COMPLIANCE VIOLATION	-	-
4053 IMMOBILIZATION	50,000	50,000
<u>Other</u>		
4029 UNCLAIMED PROPERTY/DRUG CURRENCY	-	-
4035 NSF CHARGE	-	-
4080 REIMBURSEMENT OF VILLAGE EXPENSE	100,000	100,000
4091 ALARM SYSTEM REBATES	16,000	16,000
4092 RENTAL INCOME	-	-
4094 SALE OF VILLAGE PROPERTY	250,000	-
4095 DAMAGE TO PROPERTY	-	-

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

ACCOUNT DESCRIPTION	Budget FY22 (B)	Budget FY23 (B)
4096 FIRE DEPT MISC REVENUES	25,000	25,000
4097&4098 MISCELLANEOUS	-	-
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 16,583,664</b>	<b>\$ 16,878,348</b>

**GENERAL FUND - GENERAL GOVERNMENT EXPENDITURES**

**EXECUTIVE DEPARTMENT**

Personal Services

5102 PRESIDENT/MAYOR	\$ 55,000	\$ 55,000
5103 ADMINISTRATIVE ASSISTANT	44,733	45,180
5104 TRUSTEES	28,800	28,800
5120 LIQUOR COMMISSIONER	3,000	3,000
5159 SUMMER WORKERS PROGRAM		19,425

Employee Benefits

5275 EMPLOYEE HEALTH CARE PLAN	19,108	20,388
5275.2 EMPLOYEE LIFE INSURANCE	78	300
5275.3 EMPLOYEE VISION INSURANCE	0	300
5275.4 EMPLOYEE DENTAL INSURANCE	0	1,400
5276 RETIREE HEALTH CARE PLAN	0	2,849
5276.4 RETIREE DENTAL INSURANCE	0	792

Contractual Services

5201 PROFESSIONAL SERVICES	50,000	50,000
5202 LEGAL & PROFESSIONAL SERVICES	250,000	250,000
5205 TELEPHONE	10,000	5,000
5211 NEWSLETTER - PRINTING & STAMPS	12,000	22,000
5217 LIABILITY INSURANCE	110,000	125,000
5218 AUTOMOBILE INSURANCE	0	0
5219 WORKER'S COMPENSATION INSURANCE	1,077	1,000
5237 REPAIR/MAINT. - VEHICLES	1,000	1,000
5253 SEMINARS/CONFERENCES - MAYOR	3,500	10,000
5253.1 SEMINARS/CONFERENCES - TRUSTEES	7,200	14,000
5255 TRAVEL EXPENSE	0	0
5257 LOCAL CIVIC EVENTS	25,000	25,000
5258 COMMUNITY FOOD PALTRY	2,500	2,500
5259 100TH ANNIVERSARY CELEBRATION	0	0
5271 DUES & PUBLICATIONS	14,000	15,000
5272 POSTAGE	0	0

Commodities

5302 GAS/OIL	650	1,061
5310 FLOWERS - BEREAVEMENT	500	500
5316 OFFICE EXPENSE	3,500	2,500

Capital Outlay

5413 COMPUTER HARDWARE/SOFTWARE	1,400	1,400
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Other

5505 CONTINGENCY	0	0
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<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 643,046</b>	<b>\$ 703,395</b>
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**VILLAGE CLERK DEPARTMENT**

Personal Services

5109 DEPUTY CLERK	\$ -	\$ -
5116 VILLAGE CLERK	12,000	12,000

Employee Benefits

5276.4 RETIREE DENTAL INSURANCE	0	0
2576 RETIREE HEALTH CARE PLAN	0	0

Contractual Services

5202 LEGAL & PROFESSIONAL SERVICE	7,500	12,500
5205 TELEPHONE	100	1,000
5217 GENERAL LIABILITY INSURANCE	14,000	16,250
5219 Worker Compensation Insurance	0	0
5253 SEMINARS/CONFERENCES - CLERK	2,500	2,500
5255 TRAVEL	100	1,000

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

<u>ACCOUNT DESCRIPTION</u>	Budget FY22 (B)	Budget FY23 (B)
5271 DUES & PUBLICATIONS	250	250
5270 NEWSPAPER NOTICES	1,500	1,500
5272 POSTAGE	500	500
5286 SUPPLEMENT TO MUNICIPAL CODE	6,000	4,000
<u>Commodities</u>		
5310 ELECTION SUPPLIES	-	-
5316 OFFICE SUPPLIES	1,000	500
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 45,450</b>	<b>\$ 52,000</b>

**BOARDS & COMMISSIONS DEPARTMENT**

Personal Services

5122 POLICE & FIRE COMMISSION	\$0.00	\$0.00
5123 ZONING & PLANNING COMMISSION	1,200.00	1,200.00

Contractual Services

5202 LEGAL SERVICES	\$ -	\$ -
5211 PRINTING AND BINDING	\$ -	\$ -
5219 Worker Compensation Insurance		
5253 SEMINARS/CONFERENCES	2,500	2,500
5271 NEWSPAPER NOTICES	500	0
5271 DUES AND PUBLICATIONS	800	800
5277 TEST AND ADMINISTRATION	12,900	20,000

Commodities

5316 SUPPLIES - OFFICES	0	500
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**TOTAL DEPARTMENT EXPENDITURES**      **\$ 17,900**      **\$ 25,000**

**FINANCE DEPARTMENT**

Personal Services

5105 BUDGET OFFICER	\$ 19,570	\$ 19,570
5106 TREASURER	10,000	10,000
5108 VILLAGE ADMINISTRATOR	37,500	37,875
5112 FINANCE DIRECTOR	70,000	70,000
5188 ADMINISTRATIVE CLERKS	113,895	124,034
5148 OVERTIME	0	0

Employee Benefits

5275 EMPLOYEE HEALTH CARE PLAN	16,970	18,107
5275.2 EMPLOYEE LIFE INSURANCE	117	125
5275.3 EMPLOYEE VISION INSURANCE	162	173
5275.4 DENTAL INSURANCE	592	631

Contractual Services

5201 PROFESSIONAL SERVICES	25,000	27,500
5202 LEGAL/PROFESSIONAL SERVICES	15,000	10,000
5204 AUDIT SERVICES - FINANCE	70,000	70,000
5204.1 AUDIT SERVICES - SPECIAL ENGAGEMENT	0	0
5205 TELEPHONE	18,000	18,000
5208 BANK CHARGES - SERVICE FE	3,165	4,000
5210 COMPUTER CONSULTANTS (LOCIS Annual Fee)	6,400	6,400
5211 VEHICLE PROGRAM - 3rd MIL	8,000	15,000
5212 INTERNET T-1 LINE	6,500	4,500
5212.1 IT CONSULTANTS	5,000	2,500
5214 INSURANCE BROKERAGE FEE	0	0
5217 GENERAL LIABILITY INSURANCE	7,211	8,300
5218 AUTO INSURANCE	0	0
5219 WORKER'S COMPENSATION INSURANCE	101,337	69,300
5244 REPAIR/MAINT. - OFFICE EQUIPMENT	0	0
5245 REPAIR/MAINT. - COMPUTERS	0	0
5253 SEMINARS/CONFERENCES	2,500	1,500
5255 TRAVEL/EXPENSES	0	2,500
5270 NEWSPAPER NOTICES	2,500	1,000
5271 DUES & PUBLICATIONS	1,100	1,000
5272 POSTAGE	2,500	19,000
5274 LIBRARY IL REPLACEMENT TAX PYMTS	75,000	77,040

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

ACCOUNT DESCRIPTION	Budget FY22 (B)	Budget FY23 (B)
5290 OTHER CONTRACTUAL	0	0
<b>Commodities</b>		
5316 OFFICE SUPPLIES	8,000	8,000
<b>Capital Outlay</b>		
5411 OFFICE EQUIPMENT	13,000	10,000
5413 COMPUTER HARDWARE/SOFTWARE	0	3,000
5414 BROADVIEW WEB PAGE	0	0
<b>Debt Service</b>		
5750 DEBT SERVICE - PRINCIPAL	0	0
5751 DEBT SERVICE - INTEREST	0	0
<b>Other</b>		
5505 CONTINGENCY	0	0
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 639,019</b>	<b>\$ 639,055</b>

**MUNICIPAL BLDGS & GRNDS DEPARTMENT**

<b>Personal Services</b>		
5189 CUSTODIAL SERVICES	\$ 30,048	\$ 30,048
<b>Employee Benefits</b>		
5275 EMPLOYEE HEALTH CARE PLAN	0	0
5275.2 EMPLOYEE LIFE INSURANCE	0	0
5275.3 EMPLOYEE VISION INSURANCE	0	0
5275.4 DENTAL INSURANCE - 7/1/06	0	0
<b>Contractual Services</b>		
5207 BUILDING - DECORATIONS	5,000	5,000
5217 LIABILITY INSURANCE	2,400	2,400
5218 VEHICLE INSURANCE	0	0
5219 WORKMENS COMPENSATION INS	0	0
5240 R & M - BUILDINGS	35,000	35,000
5241 R & M - GROUNDS	1,000	1,000
<b>Commodities</b>		
5304 FUEL FOR HEATING	4,200	4,200
5312 SUPPLIES - JANITORIAL	1,000	1,000
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 78,648</b>	<b>\$ 78,648</b>

**Treasurer/Administration**

<b>Personal Svs</b>		
5188 ADMINISTRATIVE CLERK	\$ -	\$ -
<b>Contractual Svs</b>		
5205 TELEPHONE	0	0
5290 OTHER CONTRACTUAL	0	0
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>

<b>TOTAL GENERAL GOVERNMENT EXPENDITURES</b>	<b>\$ 1,424,063</b>	<b>\$ 1,498,098</b>
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**GENERAL FUND - PUBLIC SAFETY EXPENDITURES**

**BLDG CONTROLS/INSPECTION DEPARTMENT**

<b>Personal Services</b>		
5126 BUILDING COMMISSIONER	\$ 98,818	\$ 99,806
5127 ZONING COORDINATOR	0	0
5128 INSPECTOR - PLUMBING	1,200	1,200
5129 INSPECTOR - ELECTRICAL	0	0
5130 INSPECTOR - BUILDING	46,219	47,144
5148 INSPECTOR - SIGN	0	0
5161 EXTERIOR HOUSE INSPECTORS	0	0
5188 ADMINISTRATIVE CLERK	100,000	101,000
<b>Employee Benefits</b>		
5275 EMPLOYEE HEALTH CARE PLAN	65,334	69,711
5275.2 EMPLOYEE LIFE INSURANCE	156	156
5275.3 EMPLOYEE VISION INSURANCE	556	556

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

<u>ACCOUNT DESCRIPTION</u>	Budget FY22 (B)	Budget FY23 (B)
5275.4 DENTAL INSURANCE	2,652	2,652
5276 RETIREE HEALTH CARE PLAN	0	0
5276.4 RETIREE DENTAL INSURANCE	0	0
5224 WELLNESS EXAMS	0	0
5291 BUILDING DEPT ARPA EXPENSES		50,000
<b><u>Contractual Services</u></b>		
5201 PROFESSIONAL SERVICES	17,000	25,000
5201.1 HEARING OFFICER ATTORNEY	2,400	0
5202 LEGAL SERVICES	20,000	50,000
5202.1 INSPECTION - HEALTH/ELEVATOR	7,500	7,500
5202.2 INSPECTION - PLUMBING	50,000	75,000
5202.3 INSPECTION - ELECTRICAL	0	0
5202.4 INSPECTION - MECHANICAL	0	0
5205 TELEPHONE	1,750	1,750
5211 PRINTING & BINDING	0	0
5217 LIABILITY INSURANCE	19,910	23,000
5218 AUTOMOBILE INSURANCE	2,000	2,000
5219 WORKER'S COMP INS	6,994	4,800
5253 SEMINARS/CONFERENCES	3,500	3,500
5244 MAINTENANCE OFFICE EQUIPMENT	4,300	3,000
5246 INFORMATIONAL SRVCS - PROPERTY	7,500	5,000
5255 TRAVEL	0	5,000
5256 MAINTENANCE - AUTO	1,000	1,000
5249 MOTOR EQUIPMENT	0	0
5247 NUSIANCE ABATEMENTS	500	500
5261 COMPUTER PROGRAMMILG	5,000	2,500
5271 DUES & PUBLICATIONS	2,750	2,000
5272 POSTAGE	1,500	1,500
<b><u>Commodities</u></b>		
5302 GAS/OIL	2,500	2,121
5306 UNIFORMS	1,000	500
5316 SUPPLIES - OFFICE	7,000	6,000
5316.1 SUPPLIES - ZONING	500	500
5323 MEDICL EXAMS	250.00	250.00
<b><u>Capital Outlay</u></b>		
5350 AUTOMOTIVE EQUIPMENT,MAINTENANCE	0	1,000
5411 OFFICE EQUIPMENT	5,000	5,000
5413 COMPUTER HARDWARE/SOFTWARE/PROGRAM	8,500	5,000
5505 CONTINGENCY	0	0
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 493,290</b>	<b>\$ 605,647</b>

**FIRE DEPARTMENT**

**Personal Svs**

5134 CHIEF	\$ 126,680	\$ 129,770
5135 DEPUTY CHIEF	117,490	117,490
5136 CAPTAINS	317,318	328,472
5137 LIEUTENANTS	198,141	201,085
5145 GRANT WRITER	4,500	4,500
5146 HOLIDAY PAY	89,000	85,000
5148 OVERTIME	150,000	100,000
5150 EDUCATION INCENTIVE	3,000	3,000
5156 FIREFIGHTERS	1,461,235	1,594,021
5157 Contract for Billing Fire/EMS	12,000	12,000
5158 TRAINING OFFICER	3,000	3,000
5160 Day Ambulance Labor	40,000	40,000
5162 INSPECTOR	106,154	106,154
5164 MECHANIC	5,000	5,000
5168 EMS COORDINATOR	3,500	3,500
5188 ADMINISTRATIVE CLERK	47,248	47,949
5505 CONTINGENCY	0	0

**Employee Benefits**

5180 FIRE PENSION CONTRIBUTION	1,878,830	1,912,649
5275 EMPLOYEE HEALTH CARE PLAN	538,463	574,540
5275.2 EMPLOYEE LIFE INSURANCE	1,092	3,600

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

<u>ACCOUNT DESCRIPTION</u>	Budget FY22 (B)	Budget FY23 (B)
5275.3 EMPLOYEE VISION INSURANCE	5,400	4,108
5275.4 DENTAL INSURANCE	30,000	20,000
5276 RETIREE HEALTH CARE PLAN	48,726	51,991
5276.4 RETIREE DENTAL INSURANCE	14,155	5,000
5291 FIRE DEPT ARPA EXPENSES		50,000
<b><u>Contractual Svcs</u></b>		
5202 LEGAL/PROFESSIONAL SERVICES	30,000	30,000
5205 TELEPHONE	27,000	27,000
5213 COLLECTION SERVICES	0	0
5217 LIABILITY INSURANCE	63,000	72,500
5218 VEHICLE INSURANCE	0	0
5219 WORKMENS COMPENSATION INS	217,425	148,675
5220 LEGAL SETTLEMENTS	0	0
5223 ASSESSMENT DIVISION 20	11,000	11,000
5224 WELLNESS MEDICAL EXAM-VAC	10,000	10,000
5231 R&M BREATHING EQUIPMENT	172,880	15,140
5432 MECHANICS EQUIPMENT	0	0
5240 REPAIR/MAINT - BUILDINGS	31,300	31,300
5241 REPAIR/MAINT - GROUNDS	2,300	2,300
5242 REPAIR/MAINT - RADIO EQUIPMENT	4,700	4,700
5243 REPAIR/MAINT - FIRE EQUIPMENT	20,000	20,000
5244 REPAIR/MAINT - OFFICE EQUIPMENT	11,000	11,000
5245 REPAIR/MAINT - COMPUTERS	7,000	7,000
5247 REPAIR/MAINT - FUEL TANKS	16,500	16,500
5248 REPAIR/MAINT - PARAMEDIC	4,400	4,400
5253 SEMINARS/CONFERENCES	5,000	5,000
5255 TRAVEL EXPENSE	2,500	2,500
5266 TRAINING SCHOOL	44,625	47,625
5271 DUES & PUBLICATIONS	4,000	4,000
5272 POSTAGE	900	900
5287 GAS FOR HEATING	6,000	6,000
5290 PBS &Other Contractual		12,000
<b><u>Commodities</u></b>		
5302 GAS/OIL	18,000	22,668
5306 UNIFORMS	49,695	22,000
5312 SUPPLIES - JANITORIAL	10,500	10,500
5314 SUPPLIES - FIRE PREVENTION	7,200	7,200
5316 SUPPLIES - OFFICE	3,200	6,500
5318 SUPPLIES - PARAMEDICS	37,895	37,895
5320 PHOTOGRAPHY	2,150	2,150
5323 MEDICAL EXAM-VACCINATIONS	0	0
5326 TOOL & SUPPLIES	10,000	10,000
5350 R&M MOTOR EQUIPMENT	71,500	71,500
<b><u>Capital Outlay</u></b>		
5403 BUILDING IMPROVEMENTS	42,000	42,000
5409 MACHINERY/EQUIPMENT	52,756	23,556
5413 COMPUTER HARDWARE/SOFTWARE	36,735	36,735
5433 MECHANIC TOOLS	10,000	10,000
5445 FIRE TRAINING EQUIPMENT	4,000	4,000
<b><u>OTHER</u></b>		
5505 CONTINGENCY	0	0
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 6,248,094</b>	<b>\$ 6,199,072</b>

**POLICE DEPARTMENT**

<b><u>Personal Services</u></b>		
5134 CHIEF	\$ 135,463	\$ 135,463
5135 DEPUTY CHIEF	\$ 124,392	\$ 124,392
5137 LIEUTENANTS	228,452	228,452
5138 SERGEANTS	518,997	495,638
5139 SUPERVISOR OF SUPPORT SERVICES	104,891	85,000
5140 PATROLMEN	1,861,524	1,701,255
5141 TELECOMMUNICATIONS OFFICERS	335,366	305,543
5144 MATRON	300	300
5145 GRANT WRITER	4,500	4,500

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

<u>ACCOUNT DESCRIPTION</u>	Budget FY22 (B)	Budget FY23 (B)
5160 PART-TIME	40,000	40,000
5146 HOLIDAY PAY	150,000	150,000
5148 OVERTIME	185,000	185,000
5149 OFFICER'S COMPENSATORY TIME	0	0
5150 INCENTIVE EDUCATIONAL DAY	8,000	9,800
5151 POLICE DEPT.- RETROACTIVE PAY	0	0
5187 SECRETARY	41,718	41,718
5152 CROSSING GUARDS	31,700	31,700
<b><u>Employee Benefits</u></b>		
5180 POLICE PENSION CONTRIBUTION	1,244,418	1,266,818
5275 EMPLOYEE HEALTH CARE PLAN	689,869	736,090
5275.2 EMPLOYEE LIFE INSURANCE	5,435	5,500
5275.3 EMPLOYEE VISION INSURANCE	30,084	30,084
5275.4 DENTAL INSURANCE	11,826	11,826
5276 RETIREE HEALTH CARE PLAN	0	69,672
5276.4 RETIREE DENTAL INSURANCE	4,513	4,513
5291 POLICE DEPT ARPA EXPENSES		50,000
<b><u>Contractual Services</u></b>		
5201.1 HEARING OFFICER ATTORNEY	6,000	6,000
5201 PROFESSIONAL SERVICES	9,500	9,500
5202 LEGAL SERVICES	20,000	20,000
5205 TELEPHONE	50,000	50,000
5212 SOCIAL WORKER PROGRAM	0	0
5217 LIABILITY INSURANCE	60,000	60,000
5218 VEHICLE INSURANCE	5,000	5,000
5219 WORKMENS COMPENSATION INSURANCE	200,000	200,000
5224 WELLNESS EXAMINATION-VACCINATION		
5230 INVESTIGATIVE OPERATIONS	7,000	7,000
5240 R & M - BUILDINGS	2,000	2,000
5242 RADIO ROOM MAINTENANCE AG	3,000	3,000
5242.1 REPAIR/MAINT RADIO EQUIPMENT	50,000	50,000
5244 R&M OFFICE EQUIPMENT	2,000	10,000
5245 MAINTENANCE - COMPUTER	3,500	8,500
5249 MOTOR EQUIP - CONTRACT LABOR	0	0
5250 SHOOTING RANGE MAINTENANCE	15,000	17,500
5253 SEMINARS/CONFERENCES	5,000	10,000
5255 TRAVEL EXPENSE	3,000	6,000
5260 LEAD SERVICES	20,000	20,000
5262 INSTALLATION EQUIPMENT	7,500	7,500
5266 TRAINING SCHOOL EXPENSE	16,000	20,000
5269 TOWING & STORAGE EXPENSE	80,000	80,000
5271 DUES & PUBLICATIONS	2,500	4,000
5272 POSTAGE	7,000	8,000
5290.1 ANIMAL CONTROL	3,000	3,000
5290 OTHER CONTRACTUAL	10,000	10,000
5293 REPAIR/MAINT - OTHER EQUIPMENT	15,000	20,000
<b><u>Commodities</u></b>		
5302 GAS/OIL	55,000	63,950
5306 UNIFORMS	40,000	40,000
5316 SUPPLIES - OFFICE	15,000	15,000
5320 PHOTOGRAPHY	250	500
5322 SUPPLIES - RADIO/ELECTRON	750	1,000
5324 SUPPLIES - TRAINING AIDS	2,500	3,500
5326 TOOLS & SUPPLIES	8,000	3,000
5332 CRIME PREVENTION/RELATION	5,000	6,000
5333 DARE PROGRAM	0	0
5334 BOARD OF PRISONERS	2,500	2,500
5350 R&M MOTOR EQUIPMENT	20,000	30,000
<b><u>Capital Outlay</u></b>		
5407 AUTOMOTIVE EQUIPMENT	80,000	140,000
5411 OFFICE EQUIPMENT	7,500	1,000
5413 COMPUTER HARDWARE/SOFTWARE	15,000	30,000
5417 OTHER EQUIPMENT	15,000	20,000

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

<u>ACCOUNT DESCRIPTION</u>	Budget FY22 (B)	Budget FY23 (B)
5425 GRANT EXPNDITURE	0	0
5350.1 ACCIDELTS / SQUADS	2,500	5,000
5428 MOBILE TERMILAL EQUIPMENT	21,000	25,000
5430 RADIO EQUIPMENT	25,000	25,000
<u>Other</u>		
5503 FORFEITED FUNDS EXPENDITURES	1,000	18,800
5505 CONTINGENCY	0	20
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 6,674,447</b>	<b>\$ 6,780,534</b>
<b>TOTAL PUBLIC SAFTEY EXPENDITURES</b>	<b>\$ 13,415,830</b>	<b>\$ 13,585,253</b>

**GENERAL FUND - PUBLIC WORKS EXPENDITURES**

**STREETS DEPARTMENT**

Personal Services

5145 GRANT WRITER		\$ 4,500
5148 OVERTIME	\$ 40,000	\$ 40,000
5159 SEASONAL EMPLOYEES	50,000	50,000
5164 MECHANIC	54,623	55,169
5165 DIRECTOR OF PUBLIC WORKS	49,400	49,894
5170 EMPLOYEE WAGES	274,690	277,437
5188 ADMINISTRATIVE CLERK	44,119	44,560

Employee Benefits

5275 EMPLOYEE HEALTH CARE PLAN	123,191	131,445
5275.2 EMPLOYEE LIFE INSURANCE	507	541
5275.3 EMPLOYEE VISION INSURANCE	1,359	1,450
5275.4 DENTAL INSURANCE	1,000	1,067
5276 RETIREE HEALTH CARE PLAN	739	789
5276.4 RETIREE DELTAL INS	0	0

Contractual Services

5201 PROFESSIONAL SERVICES	25,000	25,000
5202 LEGAL PROFESSIONAL SERVIC	15,000	15,000
5205 TELEPHONE	18,000	15,000
5209 TREE REMOVAL & TRIMMING	2,500	2,500
5218.1&5615 WORKER'S COMPENSATION INSURANCE	0	0
5217 LIABILITY INSURANCE	41,500	47,750
5218 VEHICLE INSURANCE	0	0
5219 RENTAL OF BARICADES	0	0
5235 TREE REPLACEMENT	2,000	2,000
5239 REPAIR/MAINT. - TRAFFIC LIGHTS	2,000	2,000
5240 REPAIR/MAINT - BUILDING	10,000	10,000
5241 R & M: GROUNDS	10,000	10,000
5242 REPAIR/MAINT. - RADIO SYSTEM	0	4,200
5244 R & M: OFFICE EQUIPMENT	4,200	25,000
5233 STREET LIGHTING	3,500	3,500
5236 REPAIR/MAINT. - STREETS	35,000	35,000
5237 STREET MAINTENANCE	10,000	0
5237.2 SIDEWALK RECONSTRUCTION	0	0
5238 REPAIR/MAINT. - STREET LIGHTS	60,000	50,000
5226 J.U.L.I.E	100	100
5253 SEMINARS/CONFERENCES	2,000	5,000
5268 UNIFORM RENTAL	15,500	12,500
5269 TOWING & STORAGE EXPENSE	250	250
5271 DUES & PUBLICATIONS	3,000	3,500
5274 IEPA BROWNSFIELD EXPENSES	0	0
5283 RODENT CONTROL	1,000	1,000
5289 DUMPING FEES - FORESTRY	0	0
5289.1 DUMPING FEES - STREET SPOILS	0	0
5291 PUBLIC WORKS ARPA EXPENSES		50,000

Commodities

5302 GAS/OIL	20,000	21,359
5316 SUPPLIES - OFFICE	5,500	5,500
5323 MEDICAL EXAM-VACCINATIONS *	1,000	1,000
5327 SUPPLIES - SNOW & ICE CON	64,000	64,000
5326 TOOLS & SUPPLIES	10,000	10,000



**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

ACCOUNT DESCRIPTION	Budget FY22 (B)	Budget FY23 (B)
5328 LEAFING SUPPLIES	5,000	5,000
5341 PLOWING EQUIPMENT	21,000	21,000
5342 STREET SIGNS	7,500	7,500
5346 STREET MATERIAL PAINT	1,000	1,500
5348 WEED CONTROL	2,000	2,000
5350 REPAIR/MAINT. - MOTOR EQUIPMENT	16,000	30,000
5352 REPAIR/MAINT. - PARKWAYS	3,600	5,000
5358 R & M: FORESTRY EQUIPMENT	2,000	2,000
<b><u>Capital Outlay</u></b>		
5409 MACHINERY/EQUIPMENT	0	0
5420 DISC CHIPPER - STREET EQUIPMENT	0	0
5425 STREET SWEEPER/STREET EQUIP	0	0
5433 MECHANIC TOOLS	0	0
5437 ENCLOSED SALT BIN (FY16 Apron)	0	0
5457 PAVING PROJECT	0	0
5459 EQUIPMENT	0	0
5407 VEHICLES	0	0
5413 COMPUTER HARDWARE/SOFTWARE	6,000	6,000
<b><u>Other</u></b>		
52-5275 PACE PROGRAM FEES	1,200	1,200
52-5290 OTHER CONTRACTUAL	2,000	2,000
52-5302 GAS/OIL	960	2,400
5220 LEGAL SETTLEMENTS	0	0
5505 CONTINGENCY	0	0
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 1,068,937</b>	<b>\$ 1,163,610</b>
<b>TOTAL GENERAL EXPENDITURES</b>	<b>15,908,831</b>	<b>16,246,961</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES</b>	<b>674,833</b>	<b>631,386</b>
<b>OTHER FINANCING SOURCES (USES)</b>		
PROCEEDS FROM DEBT ISSUANCE	-	-
DEBT SERVICE FUND	(321,869)	(271,125)
RECAPTURE OF TIF EXPENSES	-	-
SALE OF CAPITAL ASSET	-	-
OPERATING TRANSFER TO GARBAGE FUND	-	-
OPERATING TRANSFER TO GARBAGE FUND	-	-
OPERATING TRANSFER TO CAPITAL IMPROVEMENT FUND	-	-
OPERATING TRANSFER TO ILLINOIS MUNICIPAL RETIREMENT FUND	(327,636)	(235,482)
<b>TOTAL TRANSFERS</b>	<b>(649,505)</b>	<b>(506,607)</b>
<b>GENERAL FUND EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ 25,328</b>	<b>\$ 124,780</b>

**GARBAGE FUND**

<b>REVENUES</b>		
<b><u>Charges for Services</u></b>		
4056 SELL OF RECYCLING BINS	\$ -	\$ -
4060 RUBBISH BILLINGS	650,000	650,000
4062 TRASH & COMPOST TAG REVENUES	20,000	20,000
<b><u>Fines &amp; Forfeitures</u></b>		
4066 RUBBISH PENALTIES	10,000	10,000
<b><u>Investment Income</u></b>		
4070 INTEREST INCOME	-	-
<b>TOTAL REVENUES</b>	<b>\$ 680,000</b>	<b>\$ 680,000</b>
<b>EXPENDITURES</b>		
<b><u>Personal Services</u></b>		
5188 ADMINSTRATIVE CLERK	\$ -	\$ -
5159 SEASONAL EMPLOYEES	0	0

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

ACCOUNT DESCRIPTION	Budget FY22 (B)	Budget FY23 (B)
5170 EMPLOYEE WAGES	0	0
<u>Contractual Services</u>		
5280 RUBBISH / GARBAGE REMOVAL	441,000	441,000
LEGAL PROFESSIONAL SERVIC	0	0
5281 TRASH AND COMPOST TAG EXP	12,000	12,000
5283 RODENT CONTROL	0	0
5289 DUMPING FEES	181,000	181,000
TOTAL EXPENDITURES	\$ 634,000	\$ 634,000
<b>OTHER FINANCING SOURCES (USES)</b>		
OPERATING TRANSFER FROM GENERAL FUND		
TOTAL TRANSFERS	\$ -	\$ -
EXCESS OF REVENUES OVER EXPENDITURES	\$ 46,000	\$ 46,000

**ILLINOIS MUNICIPAL RETIREMENT FUND (IMRF)**

**REVENUES**

<u>Property Taxes</u>		
PROPERTY TAXES	\$ 208,014	\$ 211,758
<u>Investment Income</u>		
4070 INTEREST INCOME	-	-
<u>Other</u>		
4098 MISCELLANEOUS	-	-
TOTAL REVENUES	\$ 208,014	\$ 211,758

**EXPENDITURES**

<u>Employee Benefits</u>		
5610 IMRF EXPENDITURES	\$ 302,500	\$ 305,525
5620 SOCIAL SECURITY TAX	\$ 104,737	\$ 105,784
5625 MEDICARE	\$ 113,125	\$ 114,256
5630 UNEMPLOYMENT TAX	\$ 15,289	\$ 15,442
TOTAL EXPENDITURES	\$ 535,650	\$ 541,007
EXCESS OF REVENUES OVER EXPENDITURES		
BEFORE OTHER FINANCING SOURCES	(327,636)	(329,248)
<b>OTHER FINANCING SOURCES (USES)</b>		
OPERATING TRANSFER FROM GENERAL FUND	327,636	235,482
TOTAL TRANSFERS	327,636	235,482
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	\$ -	\$ (93,767)

**MOTOR FUEL TAX (MFT) FUND**

**REVENUES**

<u>Intergovernmental</u>		
4025 MOTOR FUEL TAX (STATE)	\$ 250,000	\$ 275,000
4083 GRANT	261,375	87,500
<u>Investment Income</u>		
4070 INTEREST INCOME	1,300	1,200
TOTAL REVENUES	\$ 512,675	\$ 363,700

**EXPENDITURES**

<u>Personal Services</u>		
5170 EMPLOYEE WAGES	\$ -	\$ -
<u>Contractual Services</u>		
5201 PROFESSIONAL SERVICES	200,000	89,550
5232 STREET LIGHTING	68,000	68,000

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

ACCOUNT DESCRIPTION	Budget FY22 (B)	Budget FY23 (B)
5232.1 REPAIR& MAINT -STREET LIGHTS		
5237 STREET MAINTENANCE		
5238.1 SIDEWALK RECONSTRUCTION	0	0
5238.2 STREET REPAVING	1,557,228	
<u>Capital Outlay</u>		
5409 BUCKET TRUCK	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,825,228</b>	<b>\$ 157,550</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ (1,312,553)</b>	<b>\$ 206,150</b>



**COUNTY DEVELOPMENT BOARD GRANT (CDBG) FUND**

REVENUES		
<u>Intergovernmental</u>		
4026 COOK COUNTY GRANT	\$ -	\$ 200,000
<u>Investment Income</u>		
4086 TRANSFER FROM17TH AVE NORTH TIF	-	189,070
4070 INTEREST INCOME	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 389,070</b>
EXPENDITURES		
<u>Co</u>		
5201 PROFESSIONAL SERVICES	-	-
5236 STREET RECONSTRUCTION	\$ -	-
5238 ALLEY RECONSTRUCTION	-	389,070
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 389,070</b>
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>



**Roosevelt Road TIF Fund**

REVENUES		
<u>Property Taxes</u>		
4001 PROPERTY TAXES	975,000	850,000
<u>Investment Income</u>		
4073 INTEREST INCOME	3,000	2,160
<u>Operating Transfer</u>		
4086 Operating Transfer Out		-
<b>TOTAL REVENUES</b>	<b>\$ 978,000</b>	<b>\$ 852,160</b>
EXPENDITURES		
<u>Contractual Services</u>		
5202 LEGAL SERVICES	10,000	50,000
5203 OTHER CONTRACTUAL	-	-
5206 REFUND OF TIF TAXES		
5229 TIF PROGRAM DISBURSEMENTS	19,658	19,658
5201 PROFESSIONAL SERVICES	75,000	322,560
5204 AUDIT SERVICES	75,000	3,250
5236 SEWER PROJECT		
5237 STREET RECONSTRUCTION (Parking Lot)	2,150,400	1,827,840
5257 GRANT/PROGRAM EXPENDITURES	300,000	375,000
5279 ELECTRIC - COMED	6,960	6,960
5287 GAS FOR HEATING	2,000	0
5291 REPAIRS & MAINTENANCE	0	0
5403 BUILDING IMPROVEMELTS	0	0
5326 EQUIPMENT		90,000
<u>Other</u>		
5206 REFUND OF TIF TAXES	50,000	29,000
5505 CONTINGENCY-BROWNSFIELD LOAN	118,954	118,954
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,807,972</b>	<b>\$ 2,843,222</b>

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

ACCOUNT DESCRIPTION	Budget FY22 (B)	Budget FY23 (B)
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	\$ (1,829,972)	\$ (1,991,062)

**17<sup>TH</sup> Avenue TIF-North**

**REVENUES**

Property Taxes

4001 PROPERTY TAXES	\$ 21,000	\$ 59,000
4086 OPERATING TRANSFER IN	\$ -	\$ -
4086 OPERATING TRANSFER OUT	\$ -	\$ -

Investment Income

4070 INTEREST INCOME	12	18
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<b>TOTAL REVENUES</b>	<b>\$ 21,012</b>	<b>\$ 59,018</b>
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**EXPENDITURES**

Contractual Services

5201 PROFESSIONAL SERVICES	0	0
5202 LEGAL SERVICES	0	0
5203 OTHER CONTRACTUAL	0	0
5204 AUDIT SERVICES	3,250	3,250
5501 REFUND RET TAX DISBURSEMENTS	0	0
5505 CONTINGENCY	0	0

<b>TOTAL EXPENDITURES</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>
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EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	\$ 17,762	\$ 55,768
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**19<sup>TH</sup> Street TIF FUND**

**REVENUES**

Property Taxes

4001 PROPERTY TAXES	\$ 130,000	\$ 110,000
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Investment Income

4070 INTEREST INCOME	50	50
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<b>TOTAL REVENUES</b>	<b>\$ 130,050</b>	<b>\$ 110,050</b>
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**EXPENDITURES**

Contractual Services

5201 PROFESSIONAL SERVICES	\$ -	\$ -
5202 LEGAL & PROFESSIONAL SERVICES	\$ -	\$ -
5204 AUDIT SERVICES	\$ 3,250	\$ 3,250
5229 TIF DISB - ALB	\$ 126,750	\$ 106,750

<b>TOTAL EXPENDITURES</b>	<b>\$ 130,000</b>	<b>\$ 110,000</b>
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EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	\$ 50	\$ 50
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**DEBT SERVICE FUND**

**REVENUES**

Property Taxes

4001 PROPERTY TAXES	980,457	1,010,879
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Investment Income

4070 INTEREST INCOME	-	-
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<b>TOTAL REVENUES</b>	<b>\$ 980,457</b>	<b>\$ 1,010,879</b>
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**EXPENDITURES**

Debt Service

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

ACCOUNT DESCRIPTION	Budget FY22 (B)	Budget FY23 (B)
5705 PRINCIPAL-ANNUAL ROLLOVER	1,050,000	1,070,000
5710 INTEREST - ANNUAL ROLLOVER	8,925	7,951
5712 PRINCIPAL - 2003 A	17,104	14,199
5715 PRINCIPAL 2015	620,000	635,000
5758 INTEREST - 2003 A	27,896	25,801
5760 INTEREST 2015	37,650	19,050
5745 Interest 2018	542,250	542,250
	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,303,825</b>	<b>\$ 2,314,251</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES</b>	<b>\$ (1,323,369)</b>	<b>\$ (1,303,372)</b>
<b>OTHER FINANCING SOURCES (USES)</b>		
DEBT ISSUANCE - BONDS	1,050,000	1,070,000
BOND ISSUANCE COSTS	(48,500)	(48,500)
TRANSFER FROM GENERAL FUND	321,869	271,125
	1,323,369	1,292,625
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ 1</b>	<b>\$ (10,747)</b>

**CAPITAL PROJECTS FUND**

REVENUES		
<u>Property Taxes</u>		
4001 PROPERTY TAXES	-	-
<u>Investment Income</u>		
4070 INTEREST INCOME	-	-
<u>Other</u>		
4092 RENTALS - PROPERTIES	-	-
4083 GRANT FUNDS	-	3,135,120
4098 MISCELLANEOUS	-	-
	-	3,135,120
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 3,135,120</b>
EXPENDITURES		
<u>Contractual Services</u>		
5201 PROFESSIONAL SERVICES	0	157,500
5202 LEGAL SERVICES	0	1,660,000
5208 BANK FEES	0	0
5224 PROPERTY TAX PAYMENTS	0	0
<u>Capital Outlay</u>		
5237 STREET RECONSTRUCTION	0	892,500
5401 BUILDING (ROOF & AIR)	0	0
5407 AUTOMOTIVE EQUIPMENT	0	0
5408 PURCHASE OF EQUIPMENT	-	60,000
5413 COMPUTER HARDWARE/SOFTWARE/NETWORKING	-	-
	-	2,770,000
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 2,770,000</b>
<b>OTHER FINANCING SOURCES (USES)</b>		
BOND PROCEEDS	-	-
OPERATING TRANSFER to CDBG	-	-
	-	-
<b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 365,120</b>

**WATER FUND**

REVENUES		
<u>Charges for Services</u>		

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

<u>ACCOUNT DESCRIPTION</u>	Budget FY22 (B)	Budget FY23 (B)
4004 WATER TOWER RENTERS	42,000	460,000
4062 TURN-ON FEE	-	-
4064 WATER SALES	3,326,076	3,589,356
4065 SEWERAGE CHARGES	350,000	350,000
4067 WATER METER SALES	3,000	3,000
4069.1 JOINT WATER COMMISSION - WAGE REIMBURS		
4084 ADMIN FEE - SHUT OFF LIST	-	-
4085 CROSS CONNECTION FEES	30,000	30,000
<u>Fines &amp; Forfeitures</u>		
4066 PENALTIES	40,000	40,000
<u>Investment Income</u>		
4070 INTEREST INCOME	-	-
4074 INTEREST INCOME WATER TOWER	500	250
<u>Other</u>		
4080 REIMBURSEMENT OF VILLAGE EXPENSE		
4035 NSF CHECK FEES	-	-
4090 & 4097 MISCELLANEOUS	-	-
8083 IEPA LOAN	6,000,000	5,095,595
<b>TOTAL REVENUES</b>	<b>\$ 9,791,576</b>	<b>\$ 9,568,201</b>

**EXPENDITURES**

<u>Personal Services</u>		
5170 WAGES, PW EMPLOYEES	94,454	95,399
5108 COLLECTOR	37,500	37,875
5165 DIRECTOR OF PUBLIC WORKS	49,900	50,399
5188 ADMINISTRATIVE CLERK	76,960	77,730
5610 IMRF EXPENDITURE	0	0
5620 SOCIAL SECURITY	0	0
5625 MEDICARE	0	0
5630 UNEMPLOYMENT TAX	0	0
5148 OVERTIME	0	0
<u>Contractual Services</u>		
5217 LIABILITY INSURANCE	41,000	41,000
5218 VEHICLE INSURANCE	0	0
5201 PROFESSIONAL SERVICES	470,000	813,000
5219 WORKMANS COMPENSATION INS	10,000	10,000
5203 CC INSPECTIONS	41,000	41,000
5202 PROFESSIONAL & LEGALSERVICES	0	0
5234 MAINTENANCE - MATERIAL	1,000	1,000
5267 RENTAL - EQUIPMENT	1,500	1,500
5272 POSTAGE	12,500	15,000
5226 J.U.L.I.E	1,500	1,500
5249 MOTOR EQUIPMENT - CONTRACT LABOR	0	0
5250 50-50 FLOOD CONTROL ASSISTANCE	75,000	50,000
5326 Tools and Supplies (78)	1,500	1,500
5350 R&M MOTOR EQUIPMENT	0	0
8809 INTERST - IEPA LOAN	0	0
6840 IEPA-NPDES PERMITS	1,000	1,000
5256 R&M SEWER JET	0	0
<u>Commodities</u>		
5375 PURCHASES - WATER METERS	2,000	2,000
5377 PURCHASES - HYDRANT	10,000	10,000
5287 GAS FOR HEATING	6,000	15,000
5302 GAS/OIL(76)	10,500	17,000
5326 SUPPLIES AND TOOLS	1,500	4,000
5267 RENTAL EQUIPMENT	15,000	15,000
<u>Capital Outlay</u>		
5206 STREET SWEEPER (MULTI USE VEHICLE)	0	0
5240 BUILDING REPAIR MAINTENANCE	2,500	2,500
5455 VEHICLE	0	0
5450 EMERGENCY WATER MAIN	250,000	200,000
5400 CAPITAL OUTLAY	250,000	0
5409 MACHINERY/EQUIPMENT (new Vactor Truck)	75,000	75,000
5453 IMPROVEMENTS-WATER MAIN	5,845,000	4,354,947
<u>Transmission/Distribution</u>		

**Village of Broadview**  
**Proposed BUDGET FOR THE FISCAL YEAR ENDED 04/30/23**  
**May 1, 2022 Through April 30, 2023**

<u>ACCOUNT DESCRIPTION</u>	<u>Budget FY22 (B)</u>	<u>Budget FY23 (B)</u>
6810 COST OF WATER PURCHASED	2,600,000	3,000,000
6827 REPAIR/MAINT - MAINS	450,000	250,000
6829 REPAIR/MAINT - METERS	0	0
6830 REPAIR/MAINT - METER PARTS	0	0
6831 REPAIR/MAINT - HYDRANTS	20,000	20,000
5281 REPAIR/MAINT - SEWER SYSTEM	100,000	75,000
6833 REPAIR/MAINT - WATER TANK	571,770	585,500
<b>TOTAL EXPENDITURES</b>	<u>\$ 11,124,084</u>	<u>\$ 9,863,849</u>
 <b>EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES</b>	 <u>\$ (1,332,508)</u>	 <u>\$ (295,648)</u>