

Appropriation Ordinance - FY2025
Exhibit "A"
Estimated Expenditures

Department & Object	Budgeted Expense
-> Administration	\$ 3,788,838.85
-> Administration -> Salaries & Wages	\$ 237,514.70
-> Administration -> Employee Benefits	\$ 55,928.31
-> Administration -> Employee Expenses	\$ 11,200.00
-> Administration -> Operating Supplies & Purchased Services	\$ 318,240.32
-> Administration -> Contracted Services	\$ 50,500.00
-> Administration -> Professional & Technical Consulting	\$ 450,000.00
-> Administration -> Information Technology	\$ 37,126.00
-> Administration -> Capital Outlay	\$ 1,862,772.00
-> Administration -> Debt Service	\$ 382,778.76
-> Administration -> Interfund Transfers	\$ 382,778.76
-> Administration -> Other Financing Uses	\$ -
-> Village Clerk	\$ 33,111.20
-> Village Clerk -> Salaries & Wages	\$ 16,960.00
-> Village Clerk -> Employee Benefits	\$ -
-> Village Clerk -> Employee Expenses	\$ -
-> Village Clerk -> Operating Supplies & Purchased Services	\$ 8,000.00
-> Village Clerk -> Information Technology	\$ 8,151.20
-> Code Enforcement	\$ 59,018.79
-> Code Enforcement -> Salaries & Wages	\$ 19,980.00
-> Code Enforcement -> Employee Benefits	\$ 1,528.47
-> Code Enforcement -> Employee Expenses	\$ 500.00
-> Code Enforcement -> Contracted Services	\$ 1,000.00
-> Code Enforcement -> Professional & Technical Consulting	\$ 16,000.00
-> Code Enforcement -> Operating Supplies & Purchased Services	\$ 11,010.32
-> Code Enforcement -> Information Technology	\$ 9,000.00
-> Finance & Accounting	\$ 152,500.00
-> Finance & Accounting -> Professional & Technical Consulting	\$ 119,300.00
-> Finance & Accounting -> Contracted Services	\$ -
-> Finance & Accounting -> Information Technology	\$ 31,200.00
-> Finance & Accounting -> Operating Supplies & Purchased Services	\$ 2,000.00
General Liability Insurance	\$ 298,773.00
-> General Government -> Contracted Services	\$ 298,773.00

-> Zoning Administration	\$	118,090.92
-> Zoning Administration -> Salaries & Wages	\$	5,280.00
-> Zoning Administration -> Employee Benefits	\$	403.92
-> Zoning Administration -> Contracted Services	\$	4,707.00
-> Zoning Administration -> Professional & Technical Consulting	\$	105,000.00
-> Zoning Administration -> Operating Supplies & Purchased Services	\$	2,700.00

-> Human Resources	\$	127,147.67
-> Human Resources -> Salaries & Wages	\$	77,990.58
-> Human Resources -> Employee Benefits	\$	26,508.09
-> Human Resources -> Employee Expenses	\$	1,749.00
-> Human Resources -> Operating Supplies & Purchased Services	\$	5,200.00
-> Human Resources -> Contracted Services	\$	-
-> Human Resources -> Information Technology	\$	15,700.00

-> Village Board	\$	86,963.87
-> Village Board -> Salaries & Wages	\$	63,120.00
-> Village Board -> Employee Benefits	\$	6,393.87
-> Village Board -> Employee Expenses	\$	3,750.00
-> Village Board -> Professional & Technical Consulting	\$	-
-> Village Board -> Operating Supplies & Purchased Services	\$	2,500.00
-> Village Board -> Information Technology	\$	11,200.00

-> Planning & Community Development	\$	294,750.00
-> Planning & Community Development -> Salaries & Wages	\$	-
-> Planning & Community Development -> Employee Benefits	\$	-
-> Planning & Community Development -> Employee Expenses	\$	750.00
-> Planning & Community Development -> Professional & Technical Co	\$	290,000.00
-> Planning & Community Development -> Operating Supplies & Purch	\$	4,000.00
-> Planning & Community Development -> Capital Outlay	\$	-

-> Public Works	\$	1,516,257.79
-> Public Works -> Salaries & Wages	\$	534,220.09
-> Public Works -> Employee Benefits	\$	149,940.90
-> Public Works -> Employee Expenses	\$	19,500.00
-> Public Works -> Operating Supplies & Purchased Services	\$	668,460.00
-> Public Works -> Contracted Services	\$	122,500.00
-> Public Works -> Information Technology	\$	21,636.80
-> Public Works -> Capital Outlay	\$	-
-> Public Works -> Professional & Technical Consulting	\$	-

-> Police Department	\$	3,858,022.11
-> Police Department -> Salaries & Wages	\$	1,914,550.03
-> Police Department -> Employee Benefits	\$	999,208.00
-> Police Department -> Employee Expenses	\$	87,098.08
-> Police Department -> Operating Supplies & Purchased Services	\$	548,828.00
-> Police Department -> Professional & Technical Consulting	\$	64,000.00
-> Police Department -> Contracted Services	\$	160,252.00
-> Police Department -> Information Technology	\$	84,086.00
-> Police Department -> Capital Outlay	\$	-

-> Police & Fire Commission	\$	37,454.00
-> Police & Fire Commission -> Salaries & Wages	\$	9,100.00
-> Police & Fire Commission -> Employee Expenses	\$	6,100.00
-> Police & Fire Commission -> Employee Benefits	\$	-
-> Police & Fire Commission -> Professional & Technical Consulting	\$	8,000.00
-> Police & Fire Commission -> Operating Supplies & Purchased Services	\$	9,900.00
-> Police & Fire Commission -> Information Technology	\$	4,354.00

-> Parks and Recreation	\$	1,774,066.11
-> Parks and Recreation -> Salaries & Wages	\$	98,866.22
-> Parks and Recreation -> Employee Benefits	\$	25,470.89
-> Parks and Recreation -> Employee Expenses	\$	4,050.00
-> Parks and Recreation -> Operating Supplies & Purchased Services	\$	167,500.00
-> Parks and Recreation -> Contracted Services	\$	30,300.00
-> Parks and Recreation -> Capital Outlay	\$	1,447,879.00
-> Parks and Recreation -> Professional & Technical Consulting	\$	-