

**VILLAGE**  
**OF**  
**HAINESVILLE**  
**2008 – 2009**  
**BUDGET**

2008 - 2009	GENERAL FUND	BUDGET FY 2009
	<b>ADMINISTRATION</b>	
	<b><u>SALARIES</u></b>	
01-11-400-01	Salary-President	12080
01-11-400-02	Salary-Village Clerk	42500
01-11-400-04	Salary-Trustees	18500
01-11-400-06	Salary-Administrator	0
01-11-400-07	Salary-Office Staff	70000
01-11-400-10	Salary-Building Official	15600
01-11-400-11	Salary-Janitorial	3700
01-11-400-15	Mayor & Trustee monthly stipend	6500
	<b>TOTAL-SALARIES</b>	<b>168880</b>
	<b><u>BENEFITS</u></b>	
01-11-420-00	Social Security/Medicare	15000
01-11-422-00	Personnel/Personnel Benefits	5400
01-11-426-00	Retirement Benefits	13000
	<b>TOTAL-BENEFITS</b>	<b>33400</b>
	<b><u>MAINTENANCE SERVICES</u></b>	
01-11-511-00	Maint Service- Building-alarm	400
01-11-512-00	Maint Service - Equipment	800
01-11-513-00	Maint Service - Public Property -wetlands	25000
01-11-514-00	Maint Service- Mosquito	19000
01-11-515-00	Maint Service- SSA	40000
01-11-519-00	Maint Service-Other	300
	<b>TOTAL MAINTENANCE SERVICES</b>	<b>85500</b>
	<b><u>PROFESSIONAL SERVICES</u></b>	
01-11-520-00	Accounting Services	3000
01-11-522-00	Engineering Services	30000
01-11-523-00	Legal Services	100000
01-11-526-00	Janitorial Services	1000
01-11-527-00	Building Dept. Contractual Services	750
01-11-529-00	Planning Services	750
	<b>TOTAL PROFESSIONAL SERVICES</b>	<b>135500</b>
	<b><u>COMMUNICATIONS</u></b>	
01-11-531-00	Postage	6000
01-11-532-00	Telephone	3500
01-11-533-00	Publishing	1100
01-11-534-00	Printing	5000
01-11-538-00	Cell Phone	350
	<b>TOTAL COMMUNICATIONS</b>	<b>15950</b>

2008 - 2009      GENERAL FUND		BUDGET FY 2009
<b><u>PROFESSIONAL DEVELOPMENT</u></b>		
01-11-541-00	Dues	12000
01-11-542-00	Travel Expenses-Hotel	4500
01-11-542-01	Travel Expenses-Mileage & Transportation	2000
01-11-543-00	Training	4000
01-11-545-00	Publications	400
TOTAL PROFESSIONAL DEVELOPMENT		22900
<b><u>SERVICE CHARGES</u></b>		
01-11-550-00	Heating Services	25
01-11-551-00	Utilities-other	25
01-11-552-00	Electric Services	25
TOTAL SERVICE CHARGES		75
<b><u>OTHER CONTRACTUAL SERVICES</u></b>		
01-11-573-00	I.D.E.S.- Risk Management	500
01-11-574-00	Equipment Rental	300
01-11-575-00	Codification	3200
01-11-576-00	Economic Incentive Agreement-Rubloff	40000
01-11-578-00	Property/Liability/Workers Comp Insurance	18000
TOTAL OTHER CONTRACTUAL SERVICES		62000
<b><u>MAINTENANCE SUPPLIES</u></b>		
01-11-611-00	Maint Supplies - Building	300
01-11-612-00	Maint Supplies- Equipment	300
01-11-619-00	Maint Supplies-Other	300
TOTAL MAINTENANCE SUPPLIES		900
<b><u>GENERAL SUPPLIES</u></b>		
01-11-621-00	Office Supplies	2500
01-11-622-00	Office Operating Supplies	4000
01-11-623-00	Tools	100
01-11-624-00	Janitorial Supplies	200
TOTAL GENERAL SUPPLIES		6800
<b><u>PRINT MATERIAL</u></b>		
01-11-630-00	Books	50
01-11-631-00	Periodicals	300
01-11-639-00	Other Print Material	50
TOTAL PRINT MATERIAL		400

2008 - 2009

**GENERAL FUND****BUDGET****FY 2009****COMPUTER SERVICES**

01-11-650-00	Computer Software / Programs	750
01-11-651-00	Computer Program License Fee (acct. & payroll)	3000
01-11-652-00	Computer Support/Programming	4000
01-11-653-00	Computer Internet & Web Hosting	1500

<b>TOTAL COMPUTER SERVICES</b>	<b>9250</b>
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**CONTRACT PAYMENTS**

01-11-720-00	Contract Payments (copy machine)	750
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<b>TOTAL CONTRACT PAYMENTS</b>	<b>750</b>
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**CAPITAL OUTLAY**

01-11-801-00	Capital Outlay - Building	500
01-11-801-01	Building Improvements	500
01-11-802-00	Capital Outlay-Equipment	500
01-11-803-00	Capital Outlay-Furniture	500
01-11-805-00	Village Hall Landscaping/grounds (parking lot/2 trees)	3000
01-11-809-00	Capital Outlay - Other	75000

<b>TOTAL CAPITAL OUTLAY</b>	<b>80000</b>
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**OTHER EXPENDITURES**

01-11-901-00	Community Relations	6000
01-11-903-00	Bike Helmets & Tote Bags	350
01-11-904-00	Special Events; Fest, Santa, NNO & other	10000
01-11-905-00	Fundraiser Items	50
01-11-906-00	Clothing	1000
01-11-909-00	Misc. Expense	4000
01-11-910-00	Deer Point Recapture	600000

<b>TOTAL OTHER EXPENDITURES</b>	<b>621400</b>
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<b>ADMIN GRAND TOTALS</b>	<b>1243705</b>
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2008 - 2009	POLICE	BUDGET FY 2009
<b><u>SALARIES</u></b>		
01-12-400-01	Salary- Chief	72000
01-12-400-02	Salary- Sgt.	44000
01-12-400-03	Salary- Full Time Patrolmen	140000
01-12-400-03	Salary- Full Time Patrolmen - Overtime	12000
01-12-400-06	Salary- Part Time Patrolmen	60000
01-12-400-04	Salary- Admin Staff	0
01-12-400-05	Salary- Part Time Records Clerk	26000
01-12-400-10	Salary-Police Commander	0
TOTAL SALARIES		354000
<b><u>BENEFITS</u></b>		
01-12-420-00	Social Security/Medicare	28000
01-12-422-00	Personnel/Personnel Benefits	10800
01-12-423-00	Benefits - Healthcare	12000
01-12-426-00	Retirement Benefits	24000
TOTAL BENEFITS		74800
<b><u>MAINTENANCE SERVICES</u></b>		
01-12-511-00	Maint Service-Building	0
01-12-513-00	Maint Service Police Vehicles	8000
TOTAL MAINTENANCE SERVICES		8000
<b><u>PROFESSIONAL SERVICES</u></b>		
01-12-520-00	Accounting Services	0
01-12-523-00	Legal Services	30000
01-12-524-00	Crime Lab Fees	1000
01-12-525-00	Medical / Screenings	2000
TOTAL PROFESSIONAL SERVICES		33000
<b><u>COMMUNICATIONS</u></b>		
01-12-531-00	Postage	800
01-12-532-00	Telephone	1200
01-12-533-00	Publishing	0
01-12-534-00	Printing	800
01-12-536-00	Dispatching	73900
01-12-538-00	Cell Phone	1200
TOTAL COMMUNICATIONS		77900



2008 - 2009		POLICE	BUDGET FY 2009
<b><u>PROFESSIONAL DEVELOPMENT</u></b>			
01-12-541-00	Dues		3800
01-12-542-00	Travel Expenses		800
01-12-543-00	Training		3000
01-12-544-00	Tuition Reimbursement		0
01-12-545-00	Publications		700
TOTAL PROFESSIONAL DEVELOPMENT			8300
<b><u>OTHER CONTRACTUAL SERVICES</u></b>			
01-12-574-00	Equipment Rental		0
01-12-578-00	Property/Liability/Workers Comp Insurance		22000
TOTAL OTHER CONTRACTUAL SERVICES			22000
<b><u>MAINTENANCE SUPPLIES</u></b>			
01-12-611-00	Maint Supplies-Building		0
01-12-616-00	Maint Supplies-Police Vehicles		2500
01-12-619-00	Maint Supplies- Other		0
TOTAL MAINTENANCE SUPPLIES			2500
<b><u>GENERAL SUPPLIES</u></b>			
01-12-621-00	Office Supplies		2500
01-12-622-00	Office Operating Supplies		1500
01-12-622-02	Weapons - ammo		2500
01-12-623-00	Tools		0
01-12-625-00	Gas for Police Vehicles		38000
01-12-628-00	Uniform Supplies		6000
01-12-628-02	Evidence Gear		2000
TOTAL GENERAL SUPPLIES			52500
<b><u>COMPUTER SERVICES</u></b>			
01-12-650-00	Computer Software / Programs		0
01-12-651-00	Computer Program License Fee		500
01-12-652-00	Computer Support/Programming		250
TOTAL COMPUTER SERVICES			750
<b><u>CONTRACT PAYMENTS</u></b>			
01-12-720-00	Contract Payments		0
01-12-721-00	Squad MDT Fees for Laptops		2000
TOTAL CONTRACT PAYMENTS			2000

2008 - 2009		POLICE	BUDGET FY 2009
<u>CAPITAL OUTLAY</u>			
01-12-801-00	Capital Outlay - Building		0
01-12-802-00	Capital Outlay - Equipment		0
01-12-803-00	Capital Outlay - Furniture		0
01-12-804-00	Capital Outlay - Police Squad		6100
01-12-809-00	Capital Outlay - Other		0
TOTAL CAPITAL OUTLAY			6100
<u>OTHER EXPENDITURES</u>			
01-12-901-00	Community Relations		200
01-12-902-00	Public Information		50
01-12-909-00	Misc Expense		550
TOTAL OTHER EXPENDITURES			800
POLICE GRAND TOTALS			642650

2008 - 2009	EMA	BUDGET FY 2009
<b><u>MAINTENANCE SERVICES</u></b>		
01-12-512-01	Maint Service- Equip	400
01-12-516-01	Maint Service Vehicle	2500
TOTAL MAINTENANCE SERVICES		2900
<b><u>COMMUNICATIONS</u></b>		
01-12-538-01	Cell Phone	3000
TOTAL COMMUNICATIONS		3000
<b><u>PROFESSIONAL DEVELOPMENT</u></b>		
01-12-541-01	Dues	350
01-12-542-02	Travel Expenses	900
01-12-543-01	Training	1300
TOTAL PROFESSIONAL DEVELOPMENT		2550
<b><u>MAINTENANCE SUPPLIES</u></b>		
01-12-612-01	Maint Supplies - Equipment	450
01-12-616-01	Maint Supplies - Vehicle	400
TOTAL MAINTENANCE SUPPLIES		850
<b><u>GENERAL SUPPLIES</u></b>		
01-12-621-01	Office Supplies	250
01-12-622-01	Office Operating Supplies	650
01-12-625-01	Automotive - fuel, oil changes, ect	600
01-12-628-01	Uniform Supplies	1000
TOTAL GENERAL SUPPLIES		2500
<b><u>COMPUTER SERVICES</u></b>		
01-12-650-01	Computer software / programs	500
TOTAL COMPUTER SERVICES		500
<b><u>CAPITAL OUTLAY</u></b>		
01-12-802-01	Capital Outlay- Equipment (portable light bar)	5000
01-12-809-01	Capital Outlay - Other (generator)	20000
TOTAL CAPITAL OUTLAY		25000



EMA

2008 - 2009	EMA	BUDGET FY 2009
<u>OTHER EXPENDITURES</u>		
01-12-901-01	Community Relations	250
TOTAL OTHER EXPENDITURES		250
EMA GRAND TOTALS		37550

2008 - 2009 STREET & SANITATION FUND		BUDGET FY 2009
<b><u>SALARIES</u></b>		
02-13-400-07	Salary- Office Staff	0
TOTAL SALARIES		0
<b><u>BENEFITS</u></b>		
02-13-420-00	Social Security/Medicare	0
TOTAL BENEFITS		0
<b><u>MAINTENANCE SERVICES</u></b>		
02-13-510-00	Maint. Service- Streets	27000
02-13-510-01	Maint. Service- Snow Removal	70000
02-13-510-02	Maint. Service -Catch Basin Maint.	10000
02-13-510-03	Maint. Service - Sink Hole Repairs	20000
02-13-512-00	Maint. Service - Equipment	1500
02-13-517-00	Maint. Service- Street Lights	2000
02-13-518-00	Maint. Service- Grounds	15000
02-13-519-00	Maint. Service- Other	1500
TOTAL MAINTENANCE SERVICES		147000
<b><u>PROFESSIONAL SERVICES</u></b>		
02-13-522-00	Engineering Services	1000
02-13-523-00	Legal Services	500
TOTAL PROFESSIONAL SERVICES		1500
<b><u>SERVICE CHARGES</u></b>		
02-13-552-00	Electric Services	200
02-13-553-00	Street Lighting	8000
<b><u>SERVICE CHARGES-CONTINUED</u></b>		
02-13-554-00	Garbage Disposal	140000
02-13-554-01	Yardwaste Stickers	12000
02-13-555-00	Tree Planting	2500
02-13-556-00	Julie Locates & Messages	500
TOTAL SERVICE CHARGES		163200
<b><u>OTHER CONTRACTUAL SERVICES</u></b>		
02-13-574-00	Equipment Rental	800
TOTAL OTHER CONTRACTUAL SERVICES		800

2008 - 2009      **STREET & SANITATION FUND****BUDGET  
FY 2009****MAINTENANCE SUPPLIES**

02-13-610-00	Maint. Supplies- Streets	500
02-13-610-01	Maint. Supplies - Snow Removal	100
02-13-612-00	Maint. Supplies - Equipment	1000
02-13-617-00	Maint. Supplies- Street Lights	700
02-13-618-00	Maint Supplies- Grounds	2000
02-13-619-00	Maint Supplies- Other	300

<b>TOTAL MAINTENANCE SUPPLIES</b>		<b>4600</b>
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**GENERAL SUPPLIES**

02-13-621-00	Office Supplies	500
02-13-622-00	Office Operating Supplies	100
02-13-623-00	Tools (snowthrower attachment-3100)	3100
02-13-625-00	Gas for Equipment	900
02-13-626-00	Chemicals	200

<b>TOTAL GENERAL SUPPLIES</b>		<b>4800</b>
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**CAPITAL OUTLAY**

02-13-806-00	Utility System	1500
02-13-808-00	Street Signs	1500

<b>TOTAL CAPITAL OUTLAY</b>		<b>3000</b>
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**OTHER EXPENDITURES**

02-13-907-02	Landscape Beautification	2000
02-13-909-00	Misc.Expense	100

<b>TOTAL OTHER EXPENDITURES</b>		<b>2100</b>
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<b>STREETS GRAND TOTALS</b>		<b>327000</b>
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2008 - 2009 PUBLIC WORKS FUND		BUDGET FY 2009
<b><u>SALARIES</u></b>		
02-14-400-07	Salary- Office Staff	37000
02-14-400-10	Public Works Supervisor	39000
02-14-400-11	Public Works Plumbing Inspector	5500
02-14-400-12	Salary-Public Works Helper	5000
TOTAL SALARIES		86500
<b><u>BENEFITS</u></b>		
02-14-420-00	Social Security/Medicare	6800
02-14-422-00	Personnel/Personnel Benefits	3600
02-14-426-00	Retirement Benefits	7000
TOTAL BENEFITS		17400
<b><u>MAINTENANCE SERVICES</u></b>		
02-14-511-00	Maint. Service - Bldg	1500
02-14-512-00	Maint. Service - Equipment	10000
02-14-512-03	Maint. Service - Utility	40000
02-14-512-04	Maint. Service - Valve Vaults	5000
02-14-516-00	Maint. Service- Vehicle	500
02-14-519-00	Maint. Service- Other	500
TOTAL MAINTENANCE SERVICES		57500
<b><u>PROFESSIONAL SERVICES</u></b>		
02-14-520-00	Accounting Services	1200
02-14-522-00	Engineering Services	10000
02-14-523-00	Legal Services	1000
02-14-528-00	Water & Lift station Service Contract	30000
02-14-528-01	Water Contract-extra services	20000
02-14-528-10	Water Laboratory Testing	6000
TOTAL PROFESSIONAL SERVICES		68200
<b><u>COMMUNICATIONS</u></b>		
02-14-531-00	Postage	2200
02-14-532-00	Telephone	2700
02-14-533-00	Publishing	1000
02-14-534-00	Printing	2000
02-14-538-00	Cell Phone	750
TOTAL COMMUNICATIONS		8650

2008 - 2009 PUBLIC WORKS FUND		BUDGET FY 2009
<b><u>PROFESSIONAL DEVELOPMENT</u></b>		
02-14-541-00	Dues	500
02-14-542-00	Travel Expenses-Hotel	300
02-14-542-01	Travel Expenses-Mileage & Trans.	500
02-14-543-00	Training	300
02-14-544-00	Tuition Reimbursement	20
02-14-545-00	Publications	50
TOTAL PROFESSIONAL DEVELOPMENT		1670
<b><u>SERVICE CHARGES</u></b>		
02-14-552-00	Electric Services	30000
02-14-558-00	Lake County P. W. Sewer	250000
TOTAL SERVICE CHARGES		280000
<b><u>OTHER CONTRACTUAL SERVICES</u></b>		
02-14-573-00	IDES - Risk Management	500
02-14-574-00	Equipment Rental	700
02-14-578-00	Property/Liability/Workers Comp Ins.	7500
TOTAL OTHER CONTRACTUAL SERVICES		8700
<b><u>MAINTENANCE SUPPLIES</u></b>		
02-14-611-00	Maint Supplies - Bldg	150
02-14-612-00	Maint Supplies - Equip	1000
02-14-612-03	Maint Supplies - Utility	1500
02-14-616-00	Maint Supplies - Truck	1000
02-14-619-00	Maint Supplies - Other	500
TOTAL MAINTENANCE SUPPLIES		4150
<b><u>GENERAL SUPPLIES</u></b>		
02-14-621-00	Office Supplies (new meter handheld)	8000
02-14-622-00	Office Operating Supplies (water billing printer)	3500
02-14-623-00	Tools	1000
02-14-625-00	Gas for equipment	500
02-14-625-01	Gas for Public Works Truck	3000
02-14-626-00	Chemicals	1500
TOTAL GENERAL SUPPLIES		17500
<b><u>COMPUTER SERVICES</u></b>		
02-14-650-00	Computer Software / Programs	300
02-14-651-00	Computer Program License Fee	1000
02-14-652-00	Computer Support/Programming	500



water

TOTAL COMPUTER SERVICES	1800
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**CAPITAL OUTLAY**

02-14-801-00	Capital Outlay - Building	500
02-14-802-00	Capital Outlay - Equipment	500
02-14-802-01	Capital Outlay - Truck	500
02-14-803-00	Capital Outlay - Furniture	100
02-14-806-00	Capital Outlay - Utility System	500
02-14-806-01	Capital Outlay - Water Meters	2000
02-14-809-00	Capital Outlay - Other	2000

TOTAL CAPITAL OUTLAY	6100
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**OTHER EXPENDITURES**

02-14-901-00	Community Relations	100
02-14-902-00	Public Information	200
02-14-906-00	Clothing	150
02-14-909-00	Misc. Expense	1000

TOTAL OTHER EXPENDITURES	1450
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WATER GRAND TOTALS	559620
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2008 -2009

**MOTOR FUEL TAX****BUDGET****FY 2009****MAINTENANCE SERVICES**

04-17-510-00      Maint. Service - Street (patching)

30000

04-17-510-01      Maint. Service - Snow Removal

15000

**TOTAL MAINTENANCE SERVICES****45000****PROFESSIONAL SERVICES**

04-17-522-00      Engineering Services

1000

**TOTAL PROFESSIONAL SERVICES****1000****OTHER EXPENDITURES**

04-17-909-00      Miscellaneous

500

**TOTAL OTHER EXPENDITURES****500****MFT GRAND TOTALS****46500**

totals

	2008 - 2009 BUDGET
General Administration	\$ 1,243,705.00
Police	\$ 642,650.00
Ema	\$ 37,550.00
Street and Sanitation	\$ 327,000.00
Public Works Fund	\$ 559,620.00
Motor Fuel Tax	\$ 46,500.00
 GRAND TOTALS	 \$ 2,857,025.00

UPDATED 7/08/08