

**Village of Broadview**  
**PROPOSED ANNUAL BUDGET FOR THE FISCAL YEAR ENDED 04/30/13**  
**May 1, 2012 Through April 30, 2013**

ACCOUNT DESCRIPTION	2010-2011 (A)	2011-2012(U)	2012-13 BUDGET
<b><u>Commodities</u></b>			
5304 FUEL FOR HEATING	5,819	5,259	9,000
5312 SUPPLIES - JANITORIAL	4,487	3,858	4,200
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 103,034</b>	<b>\$ 129,003</b>	<b>\$ 99,475</b>
<b>Treasurer/Administration</b>			
<b><u>Personal Svs</u></b>			
5188 ADMINISTRATIVE CLERK	\$ 3,225	\$ 2,127	\$ -
<b><u>Contractual Svs</u></b>			
5205 TELEPHONE	82	0	0
5290 OTHER CONTRACTUAL	0	0	0
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 3,307</b>	<b>\$ 2,127</b>	<b>\$ -</b>
<b>TOTAL GENERAL GOVERNMENT EXPENDITURES</b>	<b>\$ 1,771,342</b>	<b>\$ 1,336,218</b>	<b>\$ 1,502,028</b>

**GENERAL FUND - PUBLIC SAFETY EXPENDITURES**

**BLDG CONTROLS/INSPECTION DEPARTMENT**

**Personal Services**

5126 BUILDING COMMISSIONER	\$ 90,000	\$ 90,000	\$ 90,000
5127 ZONING COORDINATOR	0	0	0
5128 INSPECTOR - PLUMBING	0	0	12,000
5129 INSPECTOR - ELECTRICAL	11,400	11,400	11,400
5130 INSPECTOR - BUILDING	51,044	51,862	52,204
5148 INSPECTOR - SIGN	0	0	500
5161 EXTERIOR HOUSE INSPECTORS	20,725	14,266	6,000
5188 ADMINISTRATIVE CLERK	46,121	47,986	45,803

**Employee Benefits**

5275 EMPLOYEE HEALTH CARE PLAN	62,996	54,024	47,013
5275.2 EMPLOYEE LIFE INSURANCE	241	216	216
5275.3 EMPLOYEE VISION INSURANCE	567	703	653
5275.4 DENTAL INSURANCE	3,195	3,060	3,615
5276 RETIREE HEALTH CARE PLAN	2,808	0	0
5276.4 RETIREE DENTAL INSURANCE	394	(31)	0
5224 WELLNESS EXAMS	40	120	0

**Contractual Services**

5201 PROFESSIONAL SERVICES	7,311	10,481	10,000
5201.1 HEARING OFFICER ATTORNEY	6,688	4,425	5,000
5202 LEGAL SERVICES	34,986	29,062	20,000
5202.1 INSPECTION - HEALTH/ELEVATOR	10,208	4,283	7,500
5202.2 INSPECTION - PLUMBING	5,972	13,053	1,000
5205 TELEPHONE	1,681	1,411	1,400
5211 PRINTING & BINDING	120	229	0
5217 LIABILITY INSURANCE	1,578	1,706	2,121
5218 AUTOMOBILE INSURANCE	1,052	1,137	1,414
5219 WORKER'S COMP INS	9,456	10,508	11,718
5253 SEMINARS/CONFERENCES	0	310	1,000
5244 MAINTENANCE OFFICE EQUIPMENT	0	0	1,000
5255 TRAVEL	0	0	1,500

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ACCOUNT DESCRIPTION	2010-2011 (A)	2011-2012(U)	2012-13 BUDGET
5249 MOTOR EQUIPMENT	0	0	1,500
5247 NUISANCE ABATEMENTS	0	0	6,000
5271 DUES & PUBLICATIONS	100	2,904	3,000
5272 POSTAGE	1,130	1,786	1,500
<b>Commodities</b>			
5302 GAS/OIL	6,645	6,076	5,000
5306 UNIFORMS	0	0	0
5316 SUPPLIES - OFFICE	4,849	5,096	6,000
5316.1 SUPPLIES - ZONING	0	0	0
<b>Capital Outlay</b>			
5407 AUTOMOTIVE EQUIPMENT, MAINTENANCE	1,848	1,334	2,500
5411 OFFICE EQUIPMENT	0	0	0
5413 COMPUTER HARDWARE/SOFTWARE/PROGRAM	0	0	0
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 383,156</b>	<b>\$ 367,406</b>	<b>\$ 358,557</b>

**FIRE DEPARTMENT**

**Personal Svs**

5134 CHIEF	\$ 109,581	\$ 122,583	\$ 106,829
5135 DEPUTY CHIEF	95,396	96,482	97,117
5136 CAPTAINS	267,509	231,302	273,139
5137 LIEUTENANTS	159,476	161,352	162,666
5145 GRANT WRITER	0	0	500
5146 HOLIDAY PAY	51,852	64,876	97,027
5148 OVERTIME	81,534	74,636	50,000
5150 EDUCATION INCENTIVE	1,300	1,300	1,800
5156 FIREFIGHTERS	848,621	867,289	829,229
5157 PARAMEDICS	0	0	0
5158 TRAINING OFFICER	3,000	3,000	3,000
5162 INSPECTOR	79,209	83,476	84,026
5164 MECHANIC	600	600	600
5168 EMS COORDINATOR	900	900	900
5188 ADMINISTRATIVE CLERK	26,976	27,870	24,480

**Employee Benefits**

5180 FIRE PENSION CONTRIBUTION	1,238,645	1,435,274	902,875
5275 EMPLOYEE HEALTH CARE PLAN	467,188	379,894	310,200
5275.2 EMPLOYEE LIFE INSURANCE	1,568	1,398	1,368
5275.3 EMPLOYEE VISION INSURANCE	2,215	2,326	2,051
5275.4 DENTAL INSURANCE	23,299	22,393	24,109
5276 RETIREE HEALTH CARE PLAN	46,310	31,436	30,828
5276.4 RETIREE DENTAL INSURANCE	8,814	6,544	9,080

**Contractual Svs**

5202 LEGAL/PROFESSIONAL SERVICES	49,587	11,913	20,000
5205 TELEPHONE	3,937	3,209	5,000
5213 COLLECTION SERVICES	5,396	10,510	0
5217 LIABILITY INSURANCE	27,338	39,530	43,359
5218 VEHICLE INSURANCE	24,190	33,605	37,078
5219 WORKMENS COMPENSATION INS	139,453	202,081	160,191
5220 LEGAL SETTLEMENTS	44,584	0	0
5223 ASSESSMENT DIVISION 20	3,120	9,245	9,120
5224 WELLNESS MEDICAL EXAM-VAC	791	8,984	15,330

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**May 1, 2012 Through April 30, 2013**

<u>ACCOUNT DESCRIPTION</u>	<u>2010-2011 (A)</u>	<u>2011-2012(U)</u>	<u>2012-13 BUDGET</u>
5231 R&M BREATHING EQUIPMENT	3,095	3,622	5,250
5240 REPAIR/MAINT - BUILDINGS	15,516	5,033	6,660
5241 REPAIR/MAINT - GROUNDS	360	507	600
5242 REPAIR/MAINT - RADIO EQUIPMENT	1,578	4,100	6,880
5243 REPAIR/MAINT - FIRE EQUIPMENT	3,026	11,201	2,900
5244 REPAIR/MAINT - OFFICE EQUIPMENT	237	845	200
5245 REPAIR/MAINT - COMPUTERS	227	252	1,000
5247 REPAIR/MAINT - FUEL TANKS	3,158	456	2,500
5248 REPAIR/MAINT - PARAMEDIC	636	1,070	2,650
5253 SEMINARS/CONFERENCES	764	2,154	5,000
5255 TRAVEL EXPENSE	0	0	1,000
5266 TRAINING SCHOOL	8,642	7,642	16,420
5271 DUES & PUBLICATIONS	8,074	1,947	1,855
5272 POSTAGE	1,114	1,057	0
5287 GAS FOR HEATING	4,876	3,902	7,000
<b><u>Commodities</u></b>			
5302 GAS/OIL	18,606	17,063	12,500
5306 UNIFORMS	4,899	7,392	10,786
5312 SUPPLIES - JANITORIAL	5,123	4,224	10,750
5314 SUPPLIES - FIRE PREVENTION	0	124	3,135
5316 SUPPLIES - OFFICE	4,574	5,634	3,000
5318 SUPPLIES - PARAMEDICS	1,831	27,578	4,935
5320 PHOTOGRAPHY	0	45	5,600
5323 MEDICAL EXAM-VACCINATIONS	0	53	0
5326 TOOL & SUPPLIES	842	164	250
5350 R&M MOTOR EQUIPMENT	11,492	21,289	34,300
<b><u>Capital Outlay</u></b>			
5403 BUILDING IMPROVEMENTS	0	22,929	71,730
5409 MACHINERY/EQUIPMENT	185	113	158,741
5413 COMPUTER HARDWARE/SOFTWARE	5,105	5,840	15,123
5433 MECHANIC TOOLS	0	418	500
5445 FIRE TRAINING EQUIPMENT	0	1,159	6,982
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 3,916,346</b>	<b>\$ 4,091,821</b>	<b>\$ 3,700,149</b>

**POLICE DEPARTMENT**

**Personal Services**

5134 CHIEF	\$ 109,581	\$ 127,916	\$ 122,500
5135 DEPUTY CHIEF *	\$ -	\$ -	\$ 100,000
5137 LIEUTENANTS	178,681	135,499	182,254
5138 SERGEANTS	316,785	270,632	420,808
5139 SUPERVISOR OF SUPPORT SERVICES	0	(1,412)	0
5140 PATROLMEN	1,312,912	1,349,200	1,337,231
5141 TELECOMMUNICATIONS OFFICERS	273,836	241,970	230,126
5144 MATRON	102	68	300
5145 GRANT WRITER	0	0	500
5160 PART-TIME TRUCK ENFORCEMENT	0	0	16,560
5146 HOLIDAY PAY	117,716	103,234	89,644
5148 OVERTIME	111,315	156,129	185,000
5149 OFFICER'S COMPENSATORY TIME	11,369	10,312	0
5150 INCENTIVE EDUCATIONAL DAY	9,080	8,499	8,800

**Village of Broadview**  
**PROPOSED ANNUAL BUDGET FOR THE FISCAL YEAR ENDED 04/30/13**  
**May 1, 2012 Through April 30, 2013**

<u>ACCOUNT DESCRIPTION</u>	<u>2010-2011 (A)</u>	<u>2011-2012(U)</u>	<u>2012-13 BUDGET</u>
5151 POLICE DEPT.- RETROACTIVE PAY	31,197	23,361	0
5188 ADMINISTRATIVE CLERK *	0	0	55,000
5152 CROSSING GUARDS	16,957	17,279	17,830
<b><u>Employee Benefits</u></b>			
5180 POLICE PENSION CONTRIBUTION	1,122,278	1,299,525	740,673
5275 EMPLOYEE HEALTH CARE PLAN	712,435	550,322	471,319
5275.2 EMPLOYEE LIFE INSURANCE	2,495	2,226	2,332
5275.3 EMPLOYEE VISION INSURANCE	2,282	2,443	2,229
5275.4 DENTAL INSURANCE	35,188	31,210	36,952
5276 RETIREE HEALTH CARE PLAN	61,731	41,481	35,510
5276.4 RETIREE DENTAL INSURANCE	5,312	4,103	4,001
<b><u>Contractual Services</u></b>			
5201.1 HEARING OFFICER ATTORNEY	4,750	6,138	6,000
5201 PROFESSIONAL SERVICES			
5202 LEGAL SERVICES	193,142	55,212	50,000
5205 TELEPHONE	37,225	41,065	5,000
5212 SOCIAL WORKER PROGRAM	0	2,000	2,000
5217 LIABILITY INSURANCE	32,089	27,240	30,619
5218 VEHICLE INSURANCE	21,327	17,575	19,902
5219 WORKMENS COMPENSATION INSURANCE	82,024	117,516	87,722
5230 INVESTIGATIVE OPERATIONS	1,167	850	1,500
5240 R & M - BUILDINGS	2,304	2,917	2,500
5242 RADIO ROOM MAINTENANCE AG	0	6,103	2,500
5242.1 REPAIR/MAINT RADIO EQUIPMENT	0	55,229	48,000
5244 R&M OFFICE EQUIPMENT	215	3,151	4,000
5245 MAINTENANCE - COMPUTER	0	2,444	3,000
5249 MOTOR EQUIP - CONTRACT LABOR	0	0	15,000
5250 SHOOTING RANGE MAINTENANCE	4,075	2,503	5,000
5253 SEMINARS/CONFERENCES	775	959	3,000
5255 TRAVEL EXPENSE	25	0	1,300
5260 LEAD SERVICES	9,820	11,836	12,350
5262 INSTALLATION EQUIPMENT	0	1,965	7,200
5266 TRAINING SCHOOL EXPENSE	2,449	6,967	10,000
5269 TOWING & STORAGE EXPENSE	24,896	51,130	25,000
5271 DUES & PUBLICATIONS	875	3,387	1,200
5272 POSTAGE	6,308	5,881	4,500
5290.1 OTHER CONTRACTUAL	2,977	5,577	10,090
5290 ANIMAL CONTROL	2,719	849	3,000
5293 REPAIR/MAINT - OTHER EQUIPMENT	475	412	500
5350 ACCIDENTS/SQUADS	18,779	2,792	500
<b><u>Commodities</u></b>			
5302 GAS/OIL	69,771	63,067	55,000
5306 UNIFORMS	21,285	46,100	49,000
5316 SUPPLIES - OFFICE	7,235	9,842	10,500
5320 PHOTOGRAPHY	19	34	500
5322 SUPPLIES - RADIO/ELECTRON	344	1,150	700
5324 SUPPLIES - TRAINING AIDS	2,014	27	5,000
5326 TOOLS & SUPPLIES	4,181	3,713	7,000
5332 CRIME PREVENTION/RELATION	455	488	1,000
5334 BOARD OF PRISONERS	1,785	1,068	2,000
5350 R&M MOTOR EQUIPMENT	19,966	21,406	12,500

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ACCOUNT DESCRIPTION	2010-2011 (A)	2011-2012(U)	2012-13 BUDGET
<b>Capital Outlay</b>			
5411 OFFICE EQUIPMENT	0	8,280	1,000
5413 COMPUTER HARDWARE/SOFTWARE	0	6,104	1,000
5417 OTHER EQUIPMENT	0	38,298	8,000
5425 GRANT EXPNDITURE	0	20,000	0
5425 SQUAD CARS	0	10,535	42,200
5430 RADIO EQUIPMENT	11,510	12,645	26,000
<b>Other</b>			
5503 FORFEITED FUNDS EXPENDITURES	1,000	1,989	1,000
<b>TOTAL DEPARTMENT EXPENDITURES</b>	<b>\$ 5,019,228</b>	<b>\$ 5,050,440</b>	<b>\$ 4,643,353</b>
<b>TOTAL PUBLIC SAFETY EXPENDITURES</b>	<b>\$ 9,318,730</b>	<b>\$ 9,509,667</b>	<b>\$ 8,702,059</b>

**GENERAL FUND - PUBLIC WORKS EXPENDITURES**

**STREETS DEPARTMENT**

**Personal Services**

5148 OVERTIME	\$ 11,264	\$ 24,826	\$ 25,000
5159 SEASONAL EMPLOYEES	0	0	12,000
5164 MECHANIC	69,264	59,017	59,405
5170 EMPLOYEE WAGES	86,486	99,700	108,737
5188 ADMINISTRATIVE CLERK	33,696	30,304	34,370

**Employee Benefits**

5275 EMPLOYEE HEALTH CARE PLAN	88,926	94,942	79,671
5275.2 EMPLOYEE LIFE INSURANCE	427	845	504
5275.3 EMPLOYEE VISION INSURANCE	754	1,022	1,161
5275.4 DENTAL INSURANCE	3,711	4,894	6,070
5276 RETIREE HEALTH CARE PLAN	13,817	6,539	5,426
5276	920	720	982

**Contractual Services**

5201 PROFESSIONAL SERVICES	108,179	64,007	50,000
5202 LEGAL PROFESSIONAL SERVIC	45,770	15,301	25,000
5205 TELEPHONE	8,213	6,413	8,000
5209 TREE REMOVAL & TRIMMING	31,975	56,905	20,000
5219&5615 WORKER'S COMPENSATION INSURANCE	18,802	34,504	50,362
5217 LIABILITY INSURANCE	9,710	11,734	11,773
5218 VEHICLE INSURANCE	5,627	6,823	6,792
5235 TREE REPLACEMENT	0	0	30,000
5239 REPAIR/MAINT. - TRAFFIC LIGHTS	3,566	2,562	3,500
5240 REPAIR/MAINT - BUILDING	24,288	22,288	17,106
5241 R & M: GROUNDS	1,294	4,960	4,013
5242 REPAIR/MAINT. - RADIO SYSTEM	138	951	1,357
5244 R & M: OFFICE EQUIPMENT	7,837	5,498	3,697
5233 STREET LIGHTING	99,095	76,955	87,755
5236 REPAIR/MAINT. - STREETS	23,153	8,637	12,000
5237 STREET MAINTENANCE *	0	0	16,000
5237.2 SIDEWALK RECONSTRUCTION	29,760	9,902	10,000
5238 REPAIR/MAINT. - STREET LIGHTS	24,522	43,474	39,071
5226 J.U.L.I.E	48	0	100
5253 SEMINARS/CONFERENCES	25	0	0
5268 UNIFORM RENTAL	14,145	10,630	13,000