

BUDGET ORDINANCE 2024-O-04
FISCAL YEAR 05/01/24 - 04/30/25
VILLAGE OF HARTFORD, IL

AN ORDINANCE ADOPTING A BUDGET FOR THE VILLAGE OF HARTFORD, COUNTY OF MADISON, STATE OF ILLINOIS,
FOR THE FISCAL YEAR BEGINNING MAY 1, 2024 AND ENDING APRIL 30, 2025.

SECTION 1

GENERAL CORPORATE PURPOSES

Purposes that there be levied and assessed upon all taxable property, both real and personal, within the corporate limits of the Village of Hartford, County of Madison, State of Illinois, and the same assessed equalized for state and county purposes for the fiscal year beginning May 1, 2024 and ending April 30, 2025. The budget amount proposed through appropriation and levy ordinance once adopted by the President and the Village Board for the said taxable fiscal year shall be used for the purposes and amount specified in detail as follows, to wit:

1. FOR GENERAL CORPORATE PURPOSE:

a). Salaries for Officials	
<u>President and Trustees</u>	\$16,800
b). <u>Legislative and Executive Salaries</u>	\$0
c). <u>Legislative and Executive Expenses</u>	\$52,130
d). <u>Attorney and Litigation Expenses</u>	\$32,000
e). <u>Engineer Expenses</u>	\$3,000
f). <u>Police Salaries</u>	\$500,000
g). <u>Police Expenses</u>	\$351,250

h).	Fire Department Salaries	\$18,000
i).	Fire Department Expenses	\$70,100
j).	Clerk Salaries	\$29,000
k).	Clerk Expenses	\$1,460
l).	Treasurer Salaries	\$34,500
m).	Treasurer Expenses	\$3,060
n).	Municipal Building Expenses	\$89,900
o).	Street and Alley Salaries	\$250,000
p).	Street and Alley Expenses	\$243,182
q).	General Expenses	\$300
r).	Beautification Expenses	\$61,700
s).	Zoning Expenses	\$70
t).	Planning Expenses	\$325
u).	Office Equipment Expenses	\$39,200
v).	Water Department Salaries	\$160,000
w).	Water Department Expenses	\$779,755
x).	Tower Expenses	\$106,770
y).	TIF I Expenses	\$370,520
z).	TIF II Expenses	\$1,000
AA)	TIF III EXPENSES	\$1,000

TOTAL ANTICIPATED BUDGETED AMOUNT: \$3,215,022

The foregoing appropriations are made from revenues anticipated as follows, to-wit:

ANTICIPATED REVENUES:

a). Taxes for General Corporate Purposes	\$207,000
b). Road, Bridge and Iron Taxes	\$56,500
c). Liquor License	\$7,500
d). Other License, Permits and Fees	\$42,150
e). Municipal Sales Tax and Local Use Tax	\$465,000
f). Fines	\$8,150
g). Franchise Revenue	\$20,000
h). Miscellaneous Income	\$328,683
i). Refuse Collection	\$68,000
j). Interest Invested Funds	\$7,000
k). Illinois Income Tax	\$160,000
l). Water, Sewer and Wastewater Collection	\$1,192,850
m). Gaming Tax	\$33,000
n). Replacement Tax	\$388,549
o). Foreign Fire Tax	\$2,500
p). Motor Fuel Tax	\$100,900
q). Utility Tax	\$260,000
r). TIF I	\$515,000
s). TIF II	\$20,000
t). TIF III	\$3,000
u). Tower	\$117,525

TOTAL ANTICIPATED BUDGETED AMOUNT: \$4,003,307

SECTION 2

That, in addition to the above sum for the budgeted amount for general corporate purposes there shall be a budget for special appropriations for the Village of Hartford, Illinois.

SPECIAL APPROPRIATION BUDGET

a). Sanitation Salaries	\$50,000
b). Sanitation Expenses	\$105,775
c). Public Benefit Expenses	\$1,050
d). ESDA	\$400
e). Street Lighting	\$500
f). MFT	\$115,000
g). Recreation	\$188,550
h). Social Security IMRF Expenses	\$110,000
i). Unemployment Expenses	\$5,000
j). Audit	\$17,000
k). Wastewater and Sewer Salaries	\$19,500
l). Wastewater and Sewer Expenses	\$609,545
m). Lease Purchase	\$0
n). Library	\$70,000

TOTAL ANTICIPATED SPECIAL APPROPRIATION: \$1,292,320

SPECIAL APPROPRIATION REVENUE

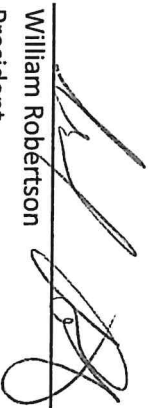
a). Trash Collection	\$69,070
b). Fire Protection	\$58,600
c). Street Lights	\$5,800
d). Public Benefit	\$27,050
e). Recreation	\$149,100
f). ESDA	\$410
g). Illinois Municipal Retirement Fund	\$63,000
h). Social Security	\$57,000
i). Unemployment Compensation	\$18,000
j). Village Tax Audit	\$15,005
k). Police Protection Tax	\$41,000
l). Lease Purchase	\$0

TOTAL ANTICIPATED SPECIAL APPROPRIATION: \$504,035

SECTION 3


That is shall be the duty of the Village Clerk of the Village of Hartford, Illinois to file a certified copy of this budget with the County Clerk's Office of Madison County, Illinois in accordance with the provisions of the State Statutes and the laws of the State of Illinois.

Passed this 2nd day of April, 2024



William Robertson
President
Board of Trustees
Village of Hartford, Illinois

ATTEST:




Carolyn Daniels
Village Clerk
Village of Hartford, Illinois

CERTIFICATION OF BUDGET
FISCAL YEAR 05/01/24 - 04/30/25
VILLAGE OF HARTFORD, IL

I, Carolyn Daniels, Officer and keeper of the records for the Village of Hartford, DO HERBY CERTIFY, that the copy of the Village of Hartford Budget, Fiscal-Year 2024-2025, as filed in the office of the County Clerk, Madison County, State of Illinois, on 4-2, 2024, is a true and correct copy.

Signed:



Carolyn Daniels, Village Clerk

Dated:

4-2-2024
