

1/23/2017 11:14 Ordinance 2014-60 Ordinance 2015-54 Ordinance 2016-xx Ordinance

Mayor/Board	100,000.00	100,000.00	100,000.00		
Clerk	25,000.00	25,000.00	15,000.00		
Dept. of Law	50,000.00	67,744.00	90,000.00		
Fire & Police Cmsn.	10,000.00	27,744.00	10,000.00		
Commission/Committees	30,000.00	47,744.00	30,000.00		
Community Relations	84,900.00	84,900.00	2,000.00		
Village Manager	125,000.00	142,744.00	120,000.00		
IT Department	100,000.00	117,744.00	180,000.00		
Finance Dept.	100,000.00	100,000.00	180,000.00		
General Operations	668,417.00	551,085.00	1,077,175.00		
Cable TV	25,000.00	42,744.00	35,000.00		
Econ. Development	33,698.00	51,442.00	21,000.00		
Code Enforcement	16,302.00	34,046.00	65,000.00		
Police Admin	125,000.00	125,000.00	125,000.00		
Police Uniform Patrol	250,000.00	250,000.00	250,000.00		
Police Investigation/Youth	70,000.00	70,000.00	70,000.00		
Police Records	55,000.00	55,000.00	55,000.00		
Fire Admin	125,000.00	128,226.00	125,000.00		
Fire Supprerssion	270,000.00	273,226.00	270,000.00		
Fire Emergency Med/Rescue	20,000.00	23,226.00	20,000.00		
ESDA	10,000.00	13,226.00	10,000.00		
Fire Inspectional Svcs.	75,000.00	78,226.00	75,000.00		
Parks Admin	50,000.00	53,226.00	50,000.00		
Park Programs	100,000.00	103,226.00	86,000.00		
Park Facilities	250,000.00	253,226.00	57,000.00		
ParkPool	50,000.00	53,226.00	39,000.00		
Park MiniFarm	50,000.00	53,222.00	50,000.00		
Public Works	250,000.00	253,226.00	250,000.00		
Street & Bridge	250,000.00	250,000.00	250,000.00		
TOTAL Corporate Fund	3,368,317.00	3,428,419.00	3,707,175.00		3.7m target
IMRF	178,197.00	212,904.00	53,050.00		
FICA	110,364.00	110,424.00	189,339.00		
Police Pension	421,746.00	515,223.00	535,167.00		
Fire Pension	388,001.00	435,996.00	525,659.00		
Capital Projects Fund	298,617.00	298,693.00	275,000.00		
Total General Fund	1,396,925.00	1,573,240.00	1,578,215.00		
Total (w/o Debt Svc)	4,765,242.00	5,001,659.00	5,285,390.00	0.00	5.67%
1998 Debt Service	502,075.00	306,321.00	307,113.00		
2002 Debt Service	347,318.00	349,370.00	353,267.00		
2003 Debt Service	304,269.00	504,127.00	499,440.00		
Total Debt Service	1,153,662.00	1,159,818.00	1,159,820.00		
TOTAL All Funds	5,918,904.00	6,161,477.00	6,445,210.00		4.60%

ACTUAL Levy (Will County Report)	5,904,025.00	6,085,817.00	1.048
ACTUAL Levy (Cook County Report)	6,103,922.00	6,150,010.00	6,377,936.22
			67,273.78