

**TAX LEVY FOR 2013**

**VILLAGE BOARD/ADMINISTRATION**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Personnel Services</u></b>			
Regular Salaries	274,448	274,448	
Part-time Salaries	0	0	
Subtotal	274,448	274,448	
<b><u>Other Charges</u></b>			
Seminars	7,000	7,000	
Publication Expense	3,500	3,500	
Sales Tax Rebate	115,000	115,000	
Home Rule Tax Rebate	85,000	85,000	
Sales Tax Sharing	5,000	5,000	
Subtotal	215,500	215,500	
<b><u>Insurance</u></b>			
Hospitalization	232,694	232,694	
Dental/Optical	28,828	28,828	
Life Insurance	10,857	10,857	
Workers' Comp.	26,675	26,675	
SUI	2,746	2,746	
<b>IMRF - SPECIAL LEVY</b>	284,167	134,167	150,000
<b>FICA - SPECIAL LEVY</b>	527,141	177,141	350,000
Deductible Expense	100,000	100,000	
<b>Liability Insurance - SPECIAL LEVY</b>	21,250	1,250	20,000
Reserve for Liability Losses	10,000	10,000	
Subtotal	1,244,358	724,358	520,000
<b><u>Inter/Intra Fund</u></b>			
Transfer to Debt Service	572,278	572,278	
Transfer to Capital Imp	100,000	100,000	
Transfer to Tax Surplus	0	0	
Subtotal	672,278	672,278	
<b>DEPT TOTAL</b>	<b>\$2,406,584</b>	<b>\$1,886,584</b>	<b>\$520,000</b>

VILLAGE BOARD/ADMINISTRATION

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<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b>DEPT. TAX LEVIES:</b>			
General Corporate	1,574,026	1,574,026	NONE
IMRF - SPECIAL LEVY	284,167	134,167	150,000
FICA - SPECIAL LEVY	527,141	177,141	350,000
Liability (Tort Immunity)	21,250	1,250	20,000
<b>TOTALS:</b>	<b>\$2,406,584</b>	<b>\$1,886,584</b>	<b>\$520,000</b>

## VILLAGE HALL

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<b><u>Personnel Services</u></b>			
Regular Salaries	404,261	404,261	
Overtime - 1 1/2	12,750	12,750	
Part Time Salaries	50,000	50,000	
Subtotal	467,011	467,011	
<b><u>Contractual Services</u></b>			
Printing Service	7,000	7,000	
Coffee Service	225	225	
Codification Service	14,395	14,395	
Janitorial Service	350	350	
Water Service - Bottled	550	550	
Equipment Rental	9,000	9,000	
Equipment Service	12,500	12,500	
Subtotal	44,020	44,020	
<b><u>Materials &amp; Supplies</u></b>			
Office Supplies	14,500	14,500	
Postage	15,000	15,000	
Maintenance - Equipment	3,500	3,500	
Subtotal	33,000	33,000	
<b><u>Other Charges</u></b>			
Seminars	7,000	7,000	
Membership Dues	10,000	10,000	
Subscriptions	1,200	1,200	
Contingencies	10,750	10,750	
Subtotal	28,950	28,950	
<b><u>Utilities</u></b>			
Telephone	16,000	16,000	
Subtotal	16,000	16,000	

**VILLAGE HALL**  
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<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Capital Outlay</u></b>			
Machinery & Equipment	1,000	1,000	
Software	4,000	4,000	
Hardware	2,500	2,500	
Subtotal	7,500	7,500	
<b>DEPT TOTAL</b>	<b>596,481</b>	<b>596,481</b>	<b>NONE</b>

## BUILDINGS & GROUNDS

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<b><u>Personnel Services</u></b>			
Regular Salaries	69,143	69,143	
Overtime - 1 1/2	5,000	5,000	
Part Time Salaries	0	0	
Subtotal	74,143	74,143	
<b><u>Material &amp; Supplies</u></b>			
Materials/Supplies	25,000	25,000	
Maintenance - Equipment	15,000	15,000	
Maintenance - Grounds	3,000	3,000	
Maintenance - Buildings	25,000	25,000	
Subtotal	68,000	68,000	
<b><u>Utilities</u></b>			
Telephone	950	950	
Gas	7,000	7,000	
Water	3,500	3,500	
Subtotal	11,450	11,450	
<b><u>Capital Outlays</u></b>			
Construction Improvements	0	0	
Subtotal	0	0	
<b>DEPT TOTAL</b>	<b>153,593</b>	<b>153,593</b>	<b>NONE</b>

## HEALTH DEPARTMENT

<u>BUDGETED EXPENDITURES</u>	<u>AMOUNT BUDGETED</u>	<u>OTHER SOURCES</u>	<u>LEVY AMOUNT</u>
<u>Personnel Services</u>			
Regular Salaries	15,600	15,600	
Subtotal	15,600	15,600	
<u>Contractual Services</u>			
Animal Welfare Service	500	500	
Mosquito Control	10,000	10,000	
Exterminator Service	20,000	20,000	
Subtotal	30,500	30,500	
<b>DEPT TOTAL</b>	<b>46,100</b>	<b>46,100</b>	<b>NONE</b>

**LICENSING & BUILDING DEPARTMENT**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Personnel Services</u></b>			
Regular Salaries	137,078	137,078	
Subtotal	137,078	137,078	
<b><u>Contractual Services</u></b>			
Paging Service	70	70	
IBC Fees	0	0	
Elevator Inspection Fees	3,000	3,000	
Sidwell Renewal	775	775	
Fingerprinting Service	150	150	
Subtotal	3,995	3,995	
<b><u>Materials &amp; Supplies</u></b>			
Vehicle Operations	1,300	1,300	
Office Supplies	1,400	1,400	
Postage	1,450	1,450	
Decals, Tags, Stickers	4,000	4,000	
Maintenance - Vehicles	500	500	
Subtotal	8,650	8,650	
<b><u>Other Charges</u></b>			
Seminars	2,500	2,500	
Membership	200	200	
Impact Fee Distributions	1,000	1,000	
Contingencies	500	500	
Subtotal	4,200	4,200	
<b><u>Inter/Intra Fund</u></b>			
Refunds	0	0	
Subtotal	0	0	
<b>DEPT TOTAL</b>	<b>153,923</b>	<b>153,923</b>	<b>NONE</b>

**PLANNING & ZONING DEPARTMENT**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Personnel Services</u></b>			
Regular Salaries	16,560	16,560	
Subtotal	16,560	16,560	
<b><u>Materials &amp; Supplies</u></b>			
Office Supplies	300	300	
Subtotal	300	300	
<b><u>Other Charges</u></b>			
Seminars/Training	100	100	
Publication Expense	500	500	
Subtotal	600	600	
<b>DEPT TOTAL</b>	<b>17,460</b>	<b>17,460</b>	<b>NONE</b>

**POLICE & FIRE COMMISSION**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Personnel Services</u></b>			
Regular Salaries	11,686	11,686	
Subtotal	11,686	11,686	
<b><u>Contractual Services</u></b>			
Personnel Testing	4,000	4,000	
Physical Exams	0	0	
Subtotal	4,000	4,000	
<b><u>Materials &amp; Supplies</u></b>			
Office Supplies	400	400	
Subtotal	400	400	
<b><u>Other Charges</u></b>			
Seminars/Training	2,750	2,750	
Publication Expense	850	850	
Subtotal	3,600	3,600	
<b>DEPT TOTAL</b>	<b>19,686</b>	<b>19,686</b>	<b>NONE</b>

**PROFESSIONAL SERVICES DEPARTMENT**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Contractual Services</u></b>			
Professional Planners	30,000	30,000	
Audit - SPECIAL LEVY	75,000	10,000	65,000
Legal Service - Cosentino	30,000	30,000	
Legal Service - Witous	72,500	72,500	
Legal Service - Cetwinski	100,000	100,000	
Engineering Service - Burke	215,000	215,000	
Legal Service - Misc	15,000	15,000	
Other Services	17,500	17,500	
Ambulance Billing Service	19,500	19,500	
Computer Support	33,000	33,000	
Subtotal	607,500	542,500	65,000
<b><u>Other Charges</u></b>			
Subscriptions	0	0	
Contingencies	500	500	
Subtotal	500	500	
<b>DEPT TOTAL</b>	<b>\$608,000</b>	<b>\$543,000</b>	<b>\$65,000</b>
<b>DEPT. TAX LEVIES:</b>			
General Corporate	533,000	533,000	NONE
Audit	75,000	10,000	65,000
<b>TOTALS:</b>	<b>\$608,000</b>	<b>\$543,000</b>	<b>\$65,000</b>

**SPECIAL EVENTS DEPARTMENT**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Personnel Services</u></b>			
Regular Salaries	7,800	7,800	
Subtotal	7,800	7,800	
<b><u>Contractual Services</u></b>			
Fireworks	20,000	20,000	
Fest Services	300,000	300,000	
Flags, Banners, Xmas	2,500	2,500	
Xmas Decorations	25,000	25,000	
Subtotal	347,500	347,500	
<b><u>Other Charges</u></b>			
Contingencies	3,000	3,000	
Subtotal	3,000	3,000	
<b>DEPT TOTAL</b>	<b>358,300</b>	<b>358,300</b>	<b>NONE</b>

## POLICE DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<b><u>Personnel Services</u></b>			
Regular Salaries	2,677,505	2,277,505	400,000
Overtime - 1 1/2	272,000	272,000	
Part Time Salaries - SPECIAL LEVY	260,000	20,000	240,000
VEBA	40,000		
Subtotal	3,249,505	2,569,505	640,000
<b><u>Contractual Services</u></b>			
C. Dispatch - SPECIAL LEVY	305,254	75,254	230,000
OL Range Service	2,400	2,400	
Janitorial Service	2,500	2,500	
MSI Service	22,000	22,000	
Equipment Service	10,000	10,000	
Subtotal	342,154	112,154	230,000
<b><u>Materials &amp; Supplies</u></b>			
Materials/Supplies	27,500	27,500	
Vehicle Operations	75,000	75,000	
Public Relations Supplies	1,750	1,750	
Postage	6,000	6,000	
Maintenance - Vehicles	25,000	25,000	
Maintenance - Equipment	2,000	2,000	
Subtotal	137,250	137,250	
<b><u>Other Charges</u></b>			
Seminars/Training	7,500	7,500	
Uniform Allowance	32,500	32,500	
JAG Expense	0	0	
Membership Dues	750	750	
Subscriptions	37	37	
Contingencies	25,000	25,000	
Subtotal	65,787	65,787	

**POLICE DEPARTMENT**

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<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Insurance</u></b>			
Hospital Insurance	407,015	407,015	
Dental/Optical Insurance	49,796	49,796	
Life Insurance	12,594	12,594	
<b>Workers C. - SPECIAL LEVY</b>	<b>125,383</b>	<b>44,163</b>	<b>81,220</b>
SUI	11,533	11,533	
<b>Liability -SPECIAL LEVY</b>	<b>25,000</b>	<b>4,000</b>	<b>21,000</b>
Subtotal	631,321	529,101	102,220
<b><u>Utilities</u></b>			
Telephone	18,000	18,000	
Subtotal	18,000	18,000	
<b><u>Capital Outlay</u></b>			
Machinery & Equipment	1,000	1,000	
Vehicles	0	0	
Software	5,300	5,300	
Hardware	0	0	
Construction Improvements	0	0	
Subtotal	6,300	6,300	
<b>DEPT TOTAL</b>	<b>\$4,450,317</b>	<b>\$3,438,097</b>	<b>\$972,220</b>
<b>DEPT. TAX LEVIES:</b>			
General Corporate	3,734,680	3,334,680	400,000
Part Time Salaries(Police Protection)	280,000	20,000	240,000
C. Dispatch (Police Protection)	305,254	75,254	230,000
Liability (Tort Immunity)	150,383	48,163	102,220
<b>TOTALS:</b>	<b>\$4,450,317</b>	<b>\$3,478,097</b>	<b>\$972,220</b>

## FIRE DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<b><u>Personnel Services</u></b>			
Reg. Salaries - SPECIAL LEVY	1,588,583	988,583	600,000
Overtime - 1 1/2	250,000	250,000	
Part Time Salaries	45,000	45,000	
VEBA	30,000		
Subtotal	1,913,583	1,283,583	600,000
<b><u>Contractual Services</u></b>			
Coffee Service	800	800	
Physical Exams	4,500	4,500	
Central Dispatch Service	68,000	68,000	
Paging Service	1,350	1,350	
Subtotal	74,650	74,650	
<b><u>Materials &amp; Supplies</u></b>			
Materials/Supplies	7,000	7,000	
EMS Supplies	25,000	25,000	
Vehicle Operations	25,000	25,000	
Fire Prevention Supplies	1,500	1,500	
Haz-Mat Supplies	2,000	2,000	
Maintenance - Vehicles	50,000	50,000	
Maintenance - Equipment	11,000	11,000	
Maintenance - Opticom	6,000	6,000	
Maintenance - Buildings	10,000	10,000	
Subtotal	137,500	137,500	
<b><u>Other Charges</u></b>			
Seminars/Training	2,000	2,000	
Uniform Allowance	22,000	22,000	
Membership Dues	8,000	8,000	
Subscriptions	250	250	
Contingencies	1,750	1,750	
Subtotal	34,000	34,000	

**FIRE DEPARTMENT**  
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<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Insurance</u></b>			
Hospital Insurance	271,572	271,572	
Dental/Optical Insurance	33,180	33,180	
Life Insurance	7,476	7,476	
<b>Workers C.- SPECIAL LEVY</b>	<b>304,309</b>	<b>194,309</b>	<b>110,000</b>
SUI	4,978	4,978	
<b>Liability - SPECIAL LEVY</b>	<b>25,000</b>	<b>10,000</b>	<b>15,000</b>
Subtotal	646,515	521,515	125,000
<b><u>Utilities</u></b>			
Telephone	14,000	14,000	
Subtotal	14,000	14,000	
<b><u>Capital Outlays</u></b>			
Machinery & Equipment	15,000	15,000	
Vehicles	0	0	
Construction Improvements	0	0	
Subtotal	15,000	15,000	
<b>DEPT TOTAL</b>	<b>\$2,835,248</b>	<b>\$2,080,248</b>	<b>\$725,000</b>
<b>DEPT. TAX LEVIES:</b>			
Fire Protection	2,505,939	1,905,939	600,000
Workers C. (Tort Immunity)	304,309	194,309	110,000
Liability (Tort Immunity)	25,000	10,000	15,000
<b>TOTALS:</b>	<b>\$2,835,248</b>	<b>\$2,110,248</b>	<b>\$725,000</b>

**EMA DEPARTMENT**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Personnel Services</u></b>			
Part Time Salaries	27,500	27,500	
Subtotal	27,500	27,500	
<b><u>Contractual Services</u></b>			
Paging Service	260	260	
Subtotal	260	260	
<b><u>Materials &amp; Supplies</u></b>			
Materials/Supplies	350	350	
Vehicle Operations	5,500	5,500	
Office Supplies	0	0	
Maintenance - Vehicles	3,000	3,000	
Maintenance - Equipment	2,500	2,500	
Subtotal	11,350	11,350	
<b><u>Other Charges</u></b>			
Seminars	0	0	
Uniform Allowance	0	0	
Subtotal	0	0	
<b><u>Utilities</u></b>			
Telephone	6,100	6,100	
Subtotal	6,100	6,100	
<b><u>Capital Outlays</u></b>			
Machinery & Equipment	2,000	2,000	
Vehicles	0	0	
Subtotal	2,000	2,000	
<b>DEPT TOTAL</b>	<b>47,210</b>	<b>47,210</b>	<b>NONE</b>

## STREET DEPARTMENT

<u>BUDGETED EXPENDITURES</u>	<u>AMOUNT BUDGETED</u>	<u>OTHER SOURCES</u>	<u>LEVY AMOUNT</u>
<b><u>Personnel Services</u></b>			
Reg. Salaries - SPECIAL LEVY	173,292	73,292	100,000
Overtime - 1 1/2	20,000	20,000	
Part Time Salaries	45,000	45,000	
Subtotal	238,292	138,292	100,000
<b><u>Contractual Services</u></b>			
Uniforms - Rental	4,500	4,500	
Physical Exams	500	500	
Paging Service	130	130	
Equipment Rentals	300	300	
Tree Removal/Replacement	10,000	10,000	
Electrical Service	24,000	24,000	
Street Repair Service - SPECIAL LEVY	400,000	250,000	150,000
Street Light Repair Service	22,000	22,000	
Subtotal	461,430	311,430	150,000
<b><u>Materials &amp; Supplies</u></b>			
Materials/Supplies	32,500	32,500	
Vehicle Operations	25,000	25,000	
Maintenance - Vehicles	22,500	22,500	
Maintenance - Equipment	10,000	10,000	
Subtotal	90,000	90,000	
<b><u>Other Charges</u></b>			
Seminars	0	0	
Contingencies	2,000	2,000	
Subtotal	2,000	2,000	

**STREET DEPARTMENT**  
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<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Insurance</u></b>			
Hospital Insurance	31,810	31,810	
Dental/Optical Insurance	3,302	3,302	
Life Insurance	1,184	1,184	
Workers Comp Insurance	43,698	43,698	
SUI	854	854	
Liability Insurance	35,000	35,000	
Subtotal	115,848	115,848	
<b><u>Utilities</u></b>			
Electric - Street/Traffic Lgts	28,000	28,000	
Subtotal	28,000	28,000	
<b><u>Capital Outlay</u></b>			
Machinery & Equipment	2,000	2,000	
Vehicles	0	0	
Subtotal	2,000	2,000	
<b>DEPT TOTAL</b>	<b>\$937,570</b>	<b>\$687,570</b>	<b>\$250,000</b>
<b>DEPT. TAX LEVIES:</b>			
Street & Bridge	937,570	687,570	250,000
<b>TOTALS:</b>	<b>\$937,570</b>	<b>\$687,570</b>	<b>\$250,000</b>

**REFUSE DEPARTMENT**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<u>Contractual Services</u>			
Refuse Serv. - SPECIAL LEVY	440,969	360,969	80,000
Dumping Charges	1,500	1,500	
Subtotal	442,469	362,469	80,000
<b>DEPT TOTAL</b>	<b>\$442,469</b>	<b>\$362,469</b>	<b>\$80,000</b>
<b>DEPT. TAX LEVIES:</b>			
Refuse	442,469	362,469	80,000
<b>TOTALS:</b>	<b>\$442,469</b>	<b>\$362,469</b>	<b>\$80,000</b>

## LIBRARY FUND

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<b><u>Personnel Services</u></b>			
Regular Salaries	393,036	9,000	384,036
Part Time Salaries	217,158	5,400	211,758
Subtotal	610,194	14,400	595,794
<b><u>Materials &amp; Supplies</u></b>			
Materials/Supplies	99,500	28,105	71,395
Office Supplies	9,000	2,000	7,000
Postage	3,000	0	3,000
Maintenance - Equipment	55,000	7,000	48,000
Maintenance - Grounds	2,500	0	2,500
Maintenance - Buildings	30,000	0	30,000
Subtotal	199,000	37,105	161,895
<b><u>Other Charges</u></b>			
Seminars	12,000	4,000	8,000
Publications Expense	15,000	4,000	11,000
Subscriptions	56,000	6,000	50,000
Equipment Loan	7,000	4,000	3,000
Principal & Interest	218,100	0	218,100
Contingencies	46,000	5,000	41,000
Subtotal	354,100	23,000	331,100
<b><u>Insurance</u></b>			
Health	105,470	0	105,470
SUI	4,800	0	4,800
IMRF - SPECIAL LEVY	73,000	0	73,000
FICA - SPECIAL LEVY	47,300	0	47,300
Liability Insurance	15,000	0	15,000
Subtotal	245,570	0	245,570
<b><u>Utilities</u></b>			
Telephone	9,000	0	9,000
Water	9,000	0	9,000
Subtotal	18,000	0	18,000

**LIBRARY FUND**

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<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<u>Capital Outlay</u>			
Machinery & Equipment	26,500	0	26,500
Construction Improvements	0	0	0
Subtotal	26,500	0	26,500
<b>DEPT TOTAL</b>	<b>\$1,453,364</b>	<b>\$74,505</b>	<b>\$1,378,859</b>
<b>DEPT. TAX LEVIES:</b>			
Library - SPECIAL LEVY	1,333,064	74,505	1,258,559
Library IMRF - SPECIAL LEVY	73,000	0	73,000
Library FICA - SPECIAL LEVY	47,300	0	47,300
<b>TOTALS:</b>	<b>\$1,453,364</b>	<b>\$74,505</b>	<b>\$1,378,859</b>

**SPECIAL TAX LEVIES  
SUMMARY**

	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
TORT IMMUNITY	\$500,942	\$253,722	\$247,220
REFUSE	\$442,469	\$362,469	\$80,000
STREET & BRIDGE	\$937,570	\$687,570	\$250,000
POLICE PROTECTION	\$565,254	\$95,254	\$470,000
AUDIT	\$75,000	\$10,000	\$65,000
IMRF	\$284,167	\$134,167	\$150,000
FICA	\$527,141	\$177,141	\$350,000
FIRE PROTECTION	\$2,505,939	\$1,905,939	\$600,000
POLICE PENSION	\$1,544,594	\$0	\$1,544,594
FIRE PENSION	\$587,974	\$0	\$587,974
LIBRARY	\$1,333,064	\$74,505	\$1,258,559
LIBRARY IMRF	\$73,000	\$0	\$73,000
LIBRARY FICA	\$47,300	\$0	\$47,300
TOTAL:	\$9,424,414	\$3,700,767	\$5,723,647

## TOTAL RECAPITULATION

	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<b>GENERAL CORPORATE PURPOSES:</b>			
Village Board/Administration	\$1,574,026	\$1,574,026	\$0
Village Hall	\$596,481	\$596,481	\$0
Buildings & Grounds	\$153,593	\$153,593	\$0
Health Dept	\$46,100	\$46,100	\$0
Licensing & Building Dept	\$153,923	\$153,923	\$0
Planning & Zoning Dept	\$17,460	\$17,460	\$0
Police & Fire Commission	\$19,686	\$19,686	\$0
Professional Services Dept	\$533,000	\$533,000	\$0
Special Events Dept	\$358,300	\$358,300	\$0
Police Dept	\$3,734,680	\$3,334,680	\$400,000
EMA Dept	\$47,210	\$47,210	\$0
<b>TOTAL:</b>	<b>\$7,234,459</b>	<b>\$6,834,459</b>	<b>\$400,000</b>
<b>SPECIAL TAX LEVIES:</b>			
<b>Tort Immunity (Liability/WC):</b>			
Village Board/Admin	\$21,250	\$1,250	\$20,000
Police Dept	\$150,383	\$48,163	\$102,220
Fire Dept	\$329,309	\$204,309	\$125,000
<b>Subtotal</b>	<b>\$500,942</b>	<b>\$253,722</b>	<b>\$247,220</b>
Refuse	\$442,469	\$362,469	\$80,000
Street & Bridge	\$937,570	\$687,570	\$250,000
Police Protection	\$565,254	\$95,254	\$470,000
Audit	\$75,000	\$10,000	\$65,000
IMRF	\$284,167	\$134,167	\$150,000
FICA	\$527,141	\$177,141	\$350,000
Fire Protection	\$2,505,939	\$1,905,939	\$600,000
Police Pension	\$1,544,594	\$0	\$1,544,594
Fire Pension	\$587,974	\$0	\$587,974
Library	\$1,333,064	\$74,505	\$1,258,559
Library IMRF	\$73,000	\$0	\$73,000
Library FICA	\$47,300	\$0	\$47,300
<b>TOTAL:</b>	<b>\$9,424,414</b>	<b>\$3,700,767</b>	<b>\$5,723,647</b>
<b>GRAND TOTALS:</b>			
GENERAL CORPORATE	\$7,234,459	\$6,834,459	\$400,000
SPECIAL TAX LEVIES	\$9,424,414	\$3,700,767	\$5,723,647
Subtotal	<b>\$16,658,873</b>	<b>\$10,535,226</b>	<b>\$6,123,647</b>
3% Collection			<b>\$183,709</b>
<b>TOTAL LEVY:</b>			<b>\$6,307,356</b>

## TRUTH-IN-TAXATION SUMMARY

Last year's Levy extension:	<b>\$4,848,764</b>	(does not include Library)
less Bond/Interest	<u>\$0</u>	
Subtotal:	<b>\$4,848,764</b>	
This year's Levy:	<b>\$6,123,647</b>	
less Library	<b>\$1,258,559</b>	
less Library IMRF	<b>\$73,000</b>	
less Library FICA	<u><b>\$47,300</b></u>	
Total:	<b>\$4,744,788</b>	
less prior levy extension	<u><b>\$4,848,764</b></u>	
levy decrease	<b>(\$103,976) decrease</b>	
2.1% decrease	<b>-0.021</b>	
	<b>(not including 3% cost of collection)</b>	

Please note that the Village has little or no control over the following categories and amounts:

<u>Special Tax Levies</u>	<u>2013</u>	<u>2012</u>
Tort Immunity (Liability Insurance/Workers' Comp)	\$247,220	\$247,220
IMRF	\$150,000	\$150,000
FICA (Social Security)	\$350,000	\$350,000
Police Pension	<b>\$1,544,594</b>	<b>\$1,044,594</b>
Fire Pension	<b>\$587,974</b>	<b>\$550,000</b>
Library	\$1,258,559	\$1,211,924
Library IMRF	\$73,000	\$73,000
Library FICA	<u>\$47,300</u>	<u>\$46,350</u>
<b>TOTAL:</b>	<b><u>\$4,258,647</u></b>	<b><u>\$3,673,088</u></b>