

TAX LEVY FOR 2021
 (collected in 2022)
VILLAGE BOARD/ADMINISTRATION

<u>BUDGETED EXPENDITURES</u>	<u>AMOUNT BUDGETED</u>	<u>OTHER SOURCES</u>	<u>LEVY AMOUNT</u>
<u>Personnel Services</u>			
Regular Salaries	262,500	82,500	180,000
Part-time Salaries	0	0	0
Subtotal	262,500	82,500	180,000
<u>Other Charges</u>			
Seminars	2,500	2,500	
Publication Expense	3,500	3,500	
Sales Tax Rebate	0	0	
Home Rule Tax Rebate	0	0	
Sales Tax Sharing	4,000	4,000	
Subtotal	10,000	10,000	
<u>Insurance</u>			
Hospitalization	157,000	37,000	120,000
Dental/Optical	14,500	14,500	
Life Insurance	3,500	3,500	
Workers' Comp.	18,851	18,851	
SUI	1,700	1,700	
IMRF - SPECIAL LEVY	140,000	10,000	130,000
FICA - SPECIAL LEVY	626,000	276,000	350,000
Liability Insurance - SPECIAL LEVY	66,300	46,300	20,000
Reserve for Liability Losses	5,000	5,000	
Subtotal	1,032,851	412,851	620,000
<u>Inter/Intra Fund</u>			
Transfer to Debt Service	556,950	556,950	
Transfer to Capital Imp	0	0	
Transfer to Water (ARPA)	1,000,000	1,000,000	
Transfer to Sewer (ARPA)	350,000	350,000	
Subtotal	1,906,950	1,906,950	
DEPT TOTAL	3,212,301	2,412,301	800,000

VILLAGE BOARD/ADMINISTRATION

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BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
DEPT. TAX LEVIES:			
General Corporate	2,380,001	2,080,001	300,000
IMRF - SPECIAL LEVY	140,000	10,000	130,000
FICA - SPECIAL LEVY	626,000	276,000	350,000
Liability (Tort Immunity)	66,300	46,300	20,000
TOTALS:	3,212,301	2,412,301	800,000

VILLAGE HALL

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Personnel Services</u>			
Regular Salaries	484,000	484,000	
Overtime - 1 1/2	18,500	18,500	
Part Time Salaries	50,000	50,000	
Subtotal	552,500	552,500	
<u>Contractual Services</u>			
Printing Service	12,000	12,000	
Coffee Service	0	0	
Codification Service	5,000	5,000	
Janitorial Service	33,000	33,000	
Water Service - Bottled	500	500	
Equipment Rental	10,000	10,000	
Equipment Service	18,000	18,000	
Subtotal	78,500	78,500	
<u>Materials & Supplies</u>			
Materials/Supplies	24,000	24,000	
Postage	15,000	15,000	
Maintenance Equip	2,000	2,000	
Maintenance Grounds	6,500	6,500	
Maintenance Building	32,000	32,000	
Subtotal	79,500	79,500	
<u>Other Charges</u>			
Seminars	500	500	
Uniform Allowance	0	0	
Membership Dues	12,000	12,000	
Subscriptions	1,000	1,000	
ARPA Expenses	160,000	160,000	
Contingencies	25,000	25,000	
Subtotal	198,500	198,500	
<u>Utilities</u>			
Telephone	22,000	22,000	
Gas	2,000	2,000	
Water	1,000	1,000	
Subtotal	25,000	25,000	

VILLAGE HALL

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<u>BUDGETED EXPENDITURES</u>	<u>AMOUNT BUDGETED</u>	<u>OTHER SOURCES</u>	<u>LEVY AMOUNT</u>
<u>Capital Outlay</u>			
Machinery & Equipment	4,500	4,500	
Software	6,000	6,000	
Hardware	4,000	4,000	
Subtotal	14,500	14,500	
DEPT TOTAL	948,500	948,500	NONE

LICENSING, BUILDING & CODE ENFORCEMENT DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Personnel Services</u>			
Regular Salaries	165,000	165,000	
Part Time Salaries	50,000	50,000	
Subtotal	215,000	215,000	
<u>Contractual Services</u>			
Elevator Inspection Fees	3,000	3,000	
Fingerprinting Service	300	300	
Subtotal	3,300	3,300	
<u>Materials & Supplies</u>			
Vehicle Operations	750	750	
Office Supplies	2,000	2,000	
Postage	4,200	4,200	
Decals, Tags, Stickers	4,200	4,200	
Maintenance Vehicles	1,000	1,000	
Subtotal	12,150	12,150	
<u>Other Charges</u>			
Seminars	750	750	
Membership	500	500	
Contingencies	500	500	
Subtotal	1,750	1,750	
<u>Inter/Intra Fund</u>			
Refunds	0	0	
Subtotal	0	0	
DEPT TOTAL	232,200	232,200	NONE

PLANNING & ZONING DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Personnel Services</u>			
Regular Salaries	18,000	18,000	
Subtotal	18,000	18,000	
<u>Materials & Supplies</u>			
Office Supplies	50	50	
Subtotal	50	50	
<u>Other Charges</u>			
Seminars/Training	0	0	
Publication Expense	1,000	1,000	
Subtotal	1,000	1,000	
DEPT TOTAL	19,050	19,050	NONE

POLICE & FIRE COMMISSION

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Personnel Services</u>			
Regular Salaries	12,742	12,742	
Subtotal	12,742	12,742	
<u>Contractual Services</u>			
Personnel Testing	4,000	4,000	
Physical Exams	1,000	1,000	
Subtotal	5,000	5,000	
<u>Materials & Supplies</u>			
Office Supplies	200	200	
Subtotal	200	200	
<u>Other Charges</u>			
Seminars/Training	2,500	2,500	
Publication Expense	300	300	
Subtotal	2,800	2,800	
DEPT TOTAL	20,742	20,742	NONE

PROFESSIONAL SERVICES DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Contractual Services</u>			
Audit - SPECIAL LEVY	32,000	0	32,000
Legal Service - Cosentino	30,000	30,000	
Legal Service - Odelson	275,000	175,000	100,000
Engineering Service - Burke	475,000	400,000	75,000
Legal Service - Misc	65,000	65,000	
Mosquito Control	7,000	7,000	
Other Services	75,000	75,000	
Financial Services	18,000	18,000	
Health Inspector	13,000	13,000	
Exterminator Service	45,000	45,000	
Computer Support	83,000	83,000	
Subtotal	1,118,000	911,000	207,000
<u>Other Charges</u>			
Contingencies	0	0	
Subtotal	0	0	
DEPT TOTAL	1,118,000	911,000	207,000
DEPT. TAX LEVIES:			
General Corporate	1,086,000	911,000	175,000
Audit	32,000	0	32,000
TOTALS:	1,118,000	911,000	207,000

SPECIAL EVENTS DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Personnel Services</u>			
Regular Salaries	5,000	5,000	
Subtotal	5,000	5,000	
 <u>Contractual Services</u>			
Fireworks	25,000	25,000	
Fest Services	275,000	275,000	
Flags/Banners	3,000	3,000	
Beautification/Tourism	15,000	15,000	
Subtotal	318,000	318,000	
 <u>Other Charges</u>			
Contingencies	13,000	13,000	
Subtotal	13,000	13,000	
 DEPT TOTAL	 336,000	 336,000	 NONE

POLICE DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Personnel Services</u>			
Regular Salaries - SPECIAL LEVY	3,600,000	3,130,000	470,000
Overtime - 1 1/2	300,000	300,000	
Part Time Salaries	280,000	280,000	
VEBA	50,000	50,000	
Pension Contributions - SPECIAL LEVY	2,000,000	0	2,000,000
Subtotal	6,230,000	3,760,000	2,470,000
<u>Contractual Services</u>			
C. Dispatch	385,000	385,000	
OL Range Service	5,000	5,000	
Janitorial Service	43,000	43,000	
MSI Service	21,600	21,600	
Equipment Service	20,000	20,000	
Subtotal	474,600	474,600	
<u>Materials & Supplies</u>			
Materials/Supplies	36,000	36,000	
Vehicle Operations	90,000	90,000	
Public Relations Supplies	4,500	4,500	
Postage	7,000	7,000	
Maintenance Vehicles	35,000	35,000	
Maintenance Equipment	2,000	2,000	
Maintenance Grounds	5,000	5,000	
Maintenance Building	23,000	23,000	
Subtotal	202,500	202,500	
<u>Other Charges</u>			
Seminars/Training	15,000	15,000	
Uniform Allowance	43,000	43,000	
Membership Dues	6,000	6,000	
Subscriptions	500	500	
ARPA Expenses	160,000	160,000	
Contingencies	45,000	45,000	
Subtotal	269,500	269,500	

POLICE DEPARTMENT

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BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Insurance</u>			
Hospital Insurance	712,000	712,000	
Dental/Optical Insurance	72,000	72,000	
Life Insurance	11,250	11,250	
Workers C. - SPECIAL LEVY	148,536	67,316	81,220
SUI	5,500	5,500	
Liability -SPECIAL LEVY	82,875	61,875	21,000
Subtotal	1,032,161	929,941	102,220
<u>Utilities</u>			
Telephone	50,000	50,000	
Gas	2,000	2,000	
Water	1,000	1,000	
Subtotal	53,000	53,000	
<u>Capital Outlay</u>			
Machinery & Equipment	5,000	5,000	
Vehicles	90,000	90,000	
Software	10,000	10,000	
Hardware	8,000	8,000	
Narcotics Expense	100,000	100,000	
Subtotal	213,000	213,000	
DEPT TOTAL	8,474,761	5,902,541	2,572,220
DEPT. TAX LEVIES:			
Police Protection	6,243,350	5,773,350	470,000
Pension Contributions (Police Pension))	2,000,000	0	2,000,000
Workers C. (Tort Immunity)	148,536	67,316	81,220
Liability (Tort Immunity)	82,875	61,875	21,000
TOTALS:	8,474,761	5,902,541	2,572,220

FIRE DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Personnel Services</u>			
Reg. Salaries - SPECIAL LEVY	1,260,000	700,000	560,000
Overtime - 1 1/2	350,000	350,000	
Part Time Salaries	275,000	275,000	
VEBA	35,000	35,000	
Pension Contributions - SPECIAL LEVY	1,100,000	0	1,100,000
Subtotal	3,020,000	1,360,000	1,660,000
<u>Contractual Services</u>			
Coffee Service	500	500	
Physical Exams	8,000	8,000	
Central Dispatch Service	94,000	94,000	
Subtotal	102,500	102,500	
<u>Materials & Supplies</u>			
Materials/Supplies	13,000	13,000	
EMS Supplies	15,000	15,000	
Vehicle Operations	15,000	15,000	
Maintenance Vehicles	50,000	50,000	
Maintenance Equipment	13,000	13,000	
Maintenance Opticom	9,500	9,500	
Maintenance Grounds	800	800	
Maintenance Buildings	20,000	20,000	
Subtotal	136,300	136,300	
<u>Other Charges</u>			
Seminars/Training	10,000	10,000	
Uniform Allowance	25,000	25,000	
Membership Dues	10,000	10,000	
Subscriptions	400	400	
Contingencies	1,000	1,000	
Subtotal	46,400	46,400	

FIRE DEPARTMENT

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BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Insurance</u>			
Hospital Insurance	455,000	455,000	
Dental/Optical Insurance	38,000	38,000	
Life Insurance	5,475	5,475	
Workers C. - SPECIAL LEVY	205,260	95,260	110,000
SUI	3,500	3,500	
Liability - SPECIAL LEVY	82,875	67,875	15,000
Subtotal	790,110	665,110	125,000
<u>Utilities</u>			
Telephone	35,000	35,000	
Gas	2,000	2,000	
Water	1,800	1,800	
Subtotal	38,800	38,800	
<u>Capital Outlays</u>			
Machinery & Equipment	30,000	30,000	
Vehicles	3,200	3,200	
Software	3,500	3,500	
Construction Improvements	30,000	30,000	
Subtotal	66,700	66,700	
DEPT TOTAL	4,200,810	2,415,810	1,785,000
DEPT. TAX LEVIES:			
Fire Protection	2,812,675	2,252,675	560,000
Pension Contributions (Fire Pension)	1,100,000	0	1,100,000
Workers C. (Tort Immunity)	205,260	95,260	110,000
Liability (Tort Immunity)	82,875	67,875	15,000
TOTALS:	4,200,810	2,415,810	1,785,000

EMA DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Personnel Services</u>			
Part Time Salaries	60,000	60,000	
Subtotal	60,000	60,000	
<u>Contractual Services</u>			
Janitorial	0	0	
Subtotal	0	0	
<u>Materials & Supplies</u>			
Materials/Supplies	2,500	2,500	
Vehicle Operations	3,000	3,000	
Office Supplies	0	0	
Maintenance Vehicles	9,000	9,000	
Maintenance Equipment	500	500	
Maintenance Bldg	9,000	9,000	
Subtotal	24,000	24,000	
<u>Other Charges</u>			
Uniform Allowance	850	850	
Subtotal	850	850	
<u>Utilities</u>			
Telephone	12,000	12,000	
Gas	500	500	
Water	1,500	1,500	
Subtotal	14,000	14,000	
<u>Capital Outlays</u>			
Machinery & Equipment	3,000	3,000	
Vehicles	30,000	30,000	
Subtotal	33,000	33,000	
DEPT TOTAL	131,850	131,850	NONE

STREET DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Personnel Services</u>			
Reg. Salaries - SPECIAL LEVY	608,000	508,000	100,000
Overtime - 1 1/2	75,000	75,000	
Part Time Salaries	55,000	55,000	
Subtotal	738,000	638,000	100,000
<u>Contractual Services</u>			
Uniforms - Rental	5,500	5,500	
Physical Exams	1,500	1,500	
Equipment Rentals	1,000	1,000	
Tree Removal/Replacement	30,000	30,000	
Electrical Service	32,000	32,000	
Street Repair Service - SPECIAL LEVY	910,000	710,000	200,000
Street Light Repair Service	78,000	78,000	
Subtotal	1,058,000	858,000	200,000
<u>Materials & Supplies</u>			
Materials/Supplies	42,000	42,000	
Vehicle Operations	18,000	18,000	
Maintenance - Vehicles	30,000	30,000	
Maintenance - Equipment	20,000	20,000	
Subtotal	110,000	110,000	
<u>Other Charges</u>			
Seminars	2,500	2,500	
ARPA Expenses	30,000	30,000	
Contingencies	5,000	5,000	
Subtotal	37,500	37,500	

STREET DEPARTMENT

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BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Insurance</u>			
Hospital Insurance	34,000	34,000	
Dental/Optical Insurance	2,600	2,600	
Life Insurance	842	842	
Workers Comp Insurance	42,996	42,996	
SUI	800	800	
Liability Insurance	49,725	49,725	
Subtotal	130,963	130,963	
<u>Utilities</u>			
Electric - Street/Traffic Lgts	32,500	32,500	
Subtotal	32,500	32,500	
<u>Capital Outlay</u>			
Machinery & Equipment	0	0	
Vehicles	70,000	70,000	
Subtotal	70,000	70,000	
DEPT TOTAL	2,176,963	1,876,963	300,000
DEPT. TAX LEVIES:			
Street & Bridge	2,176,963	1,876,963	300,000
TOTALS:	2,176,963	1,876,963	300,000

REFUSE DEPARTMENT

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Contractual Services</u>			
Refuse Serv. - SPECIAL LEVY	510,000	430,000	80,000
Dumping Charges	0	0	
Subtotal	510,000	430,000	80,000
DEPT TOTAL	510,000	430,000	80,000
DEPT. TAX LEVIES:			
Refuse	510,000	430,000	80,000
TOTALS:	510,000	430,000	80,000

LIBRARY FUND

BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Personnel Services</u>			
Regular Salaries	519,000	0	519,000
Part Time Salaries	205,000	0	205,000
Subtotal	724,000	0	724,000
<u>Materials & Supplies</u>			
Materials/Supplies	106,000	15,000	91,000
Office Supplies	6,000	0	6,000
Postage	1,000	0	1,000
Maintenance - Equipment	132,000	7,000	125,000
Maintenance - Grounds	3,000	0	3,000
Maintenance - Buildings	54,000	0	54,000
Subtotal	302,000	22,000	280,000
<u>Other Charges</u>			
Seminars	17,000	17,000	0
Publications Expense	18,000	0	18,000
Subscriptions	47,000	0	47,000
Principal & Interest	0	0	0
Contingencies	65,000	0	65,000
Subtotal	147,000	17,000	130,000
<u>Insurance</u>			
Health	95,000	0	95,000
SUI	2,000	0	2,000
IMRF - SPECIAL LEVY	55,000	0	55,000
FICA - SPECIAL LEVY	55,000	0	55,000
Liability Insurance	18,000	0	18,000
Subtotal	225,000	0	225,000
<u>Utilities</u>			
Telephone	10,000	0	10,000
Water	14,000	0	14,000
Subtotal	24,000	0	24,000

LIBRARY FUND

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<u>BUDGETED EXPENDITURES</u>	<u>AMOUNT BUDGETED</u>	<u>OTHER SOURCES</u>	<u>LEVY AMOUNT</u>
<u>Capital Outlay</u>			
Machinery & Equipment	15,000	0	15,000
Construction Improvements	0	0	0
Subtotal	15,000	0	15,000
DEPT TOTAL	1,437,000	39,000	1,398,000
DEPT. TAX LEVIES:			
Library - SPECIAL LEVY	1,327,000	39,000	1,288,000
Library IMRF - SPECIAL LEVY	55,000	0	55,000
Library FICA - SPECIAL LEVY	55,000	0	55,000
TOTALS:	1,437,000	39,000	1,398,000

SPECIAL TAX LEVIES
SUMMARY

	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
TORT IMMUNITY	604,697	357,477	247,220
REFUSE	510,000	430,000	80,000
STREET & BRIDGE	2,176,963	1,876,963	300,000
POLICE PROTECTION	6,243,350	5,773,350	470,000
AUDIT	32,000	0	32,000
IMRF	140,000	10,000	130,000
FICA	626,000	276,000	350,000
FIRE PROTECTION	2,812,675	2,252,675	560,000
POLICE PENSION	2,000,000	0	2,000,000
FIRE PENSION	1,100,000	0	1,100,000
LIBRARY	1,327,000	39,000	1,288,000
LIBRARY IMRF	55,000	0	55,000
LIBRARY FICA	55,000	0	55,000
TOTAL:	17,682,685	11,015,465	6,667,220

TOTAL RECAPITULATION

	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
GENERAL CORPORATE PURPOSES:			
Village Board/Administration	3,212,301	2,912,301	300,000
Village Hall	948,500	948,500	0
Licensing & Building Dept	232,200	232,200	0
Planning & Zoning Dept	19,050	19,050	0
Police & Fire Commission	20,742	20,742	0
Professional Services Dept	1,086,000	911,000	175,000
Special Events Dept	336,000	336,000	0
EMA Dept	131,850	131,850	0
TOTAL:	5,986,643	5,511,643	475,000
SPECIAL TAX LEVIES:			
Tort Immunity (Liability/WC):			
Village Board/Admin	85,151	65,151	20,000
Police Dept	231,411	129,191	102,220
Fire Dept	288,135	163,135	125,000
Subtotal	604,697	357,477	247,220
Refuse	510,000	430,000	80,000
Street & Bridge	2,176,963	1,876,963	300,000
Police Protection	6,243,350	5,773,350	470,000
Audit	32,000	0	32,000
IMRF	140,000	10,000	130,000
FICA	626,000	276,000	350,000
Fire Protection	2,812,675	2,252,675	560,000
Police Pension	2,000,000	0	2,000,000
Fire Pension	1,100,000	0	1,100,000
Library	1,327,000	39,000	1,288,000
Library IMRF	55,000	0	55,000
Library FICA	55,000	0	55,000
TOTAL:	17,682,685	11,015,465	6,667,220
GRAND TOTALS:			
GENERAL CORPORATE	5,986,643	5,511,643	475,000
SPECIAL TAX LEVIES	17,682,685	11,015,465	6,667,220
Subtotal	23,669,328	16,527,108	7,142,220
3% Collection			214,267
TOTAL LEVY:			7,356,487

TRUTH-IN-TAXATION SUMMARY

Last year's Levy extension:	5,617,220	(does not include Library)
less Bond/Interest	0	
Subtotal:	5,617,220	
This year's Levy:	7,142,220	
less Library	1,288,000	
less Library IMRF	55,000	
less Library FICA	55,000	
Total:	5,744,220	
less prior levy extension	5,617,220	
	127,000	increase from last year's tax extension.
		(not including 3% cost of collection)

Note: The Village of Chicago Ridge has no control over the Chicago Ridge Library Budget or Tax Levy.

<u>Special Tax Levies</u>	<u>2021</u>	<u>2020</u>
Tort Immunity (Liability Insurance/Workers' Comp)	247,220	247,220
IMRF	130,000	130,000
FICA (Social Security)	350,000	350,000
Police Pension	2,000,000	2,275,192
Fire Pension	1,100,000	1,074,428
Library	1,288,000	1,272,000
Library IMRF	55,000	75,000
Library FICA	55,000	28,000
TOTAL:	5,225,220	5,451,840

Total Village Tax Levy 5,744,220
 Police & Fire Pension 3,100,000 which is 53.4% of the Village's total tax levy.