

# **TAX LEVY FOR 2017**

(Collected in 2018)

## **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	254,000	254,000	150,000
Subtotal	254,000	254,000	150,000
<b><u>Other Charges</u></b>			
Seminars	7,000	7,000	
Publication Expense	3,750	3,750	
Sales Tax Rebate	140,000	140,000	
Home Rule Tax Rebate	140,000	140,000	
Sales Tax Sharing	4,000	4,000	
Subtotal	294,750	294,750	
<b><u>Insurance</u></b>			
Hospitalization	157,500	157,500	100,000
Dental/Optical	12,000	12,000	
Life Insurance	6,500	6,500	
Workers' Comp.	20,532	20,532	
SUI	3,000	3,000	
IMRF - SPECIAL LEVY	155,700	5,700	150,000
FICA - SPECIAL LEVY	585,000	235,000	350,000
Liability Insurance - SPECIAL LEVY	50,000	30,000	20,000
Reserve for Liability Losses	10,000	10,000	
Subtotal	1,000,232	480,232	620,000
<b><u>Inter/Intra Fund</u></b>			
Transfer to Debt Service	475,500	475,500	
Transfer to Capital Imp	500,000	500,000	
Transfer to Harlem TIF	100,000	100,000	
Subtotal	1,075,500	1,075,500	
<b>VILLAGE BOARD/ ADMIN. DEPT TOTAL</b>	<b>\$ 2,624,482</b>	<b>\$ 2,104,482</b>	<b>\$ 770,000</b>

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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	1,833,782	1,833,782	250,000
IMRF - SPECIAL LEVY	155,700	5,700	150,000
FICA - SPECIAL LEVY	585,000	235,000	350,000
Liability (Tort Immunity)	50,000	30,000	20,000
<b>TOTALS:</b>	<b>\$ 2,624,482</b>	<b>\$ 2,104,482</b>	<b>\$ 770,000</b>

**VILLAGE HALL**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Personnel Services</u></b>			
Regular Salaries	415,000	415,000	
Overtime - 1 1/2	15,000	15,000	
Part Time Salaries	55,000	55,000	
Subtotal	485,000	485,000	
<b><u>Contractual Services</u></b>			
Printing Service	24,000	24,000	
Coffee Service	500	500	
Codification Service	4,000	4,000	
Janitorial Service	18,000	18,000	
Water Service - Bottled	350	350	
Equipment Rental	9,000	9,000	
Equipment Service	11,000	11,000	
Subtotal	66,850	66,850	
<b><u>Materials &amp; Supplies</u></b>			
Materials/Supplies	24,000	24,000	
Postage	8,000	8,000	
Maintenance Equip	6,500	6,500	
Maintenance Grounds	3,700	3,700	
Maintenance Building	37,500	37,500	
Subtotal	79,700	79,700	
<b><u>Other Charges</u></b>			
Seminars	3,000	3,000	
Uniform Allowance	3,150	3,150	
Membership Dues	12,000	12,000	
Subscriptions	1,500	1,500	
Contingencies	20,000	20,000	
Subtotal	39,650	39,650	
<b><u>Utilities</u></b>			
Telephone	22,000	22,000	
Gas	2,000	2,000	
Water	1,675	1,675	
Subtotal	25,675	25,675	

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<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<hr/>			
<u>Capital Outlay</u>			
Machinery & Equipment	2,000	2,000	
Software	4,000	4,000	
Hardware	3,000	3,000	
Subtotal	<hr/> 9,000	<hr/> 9,000	
<b>VILLAGE HALL DEPT TOTAL</b>	<b>\$ 705,875</b>	<b>\$ 705,875</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	95,000	95,000	
Part Time Salaries	90,000	90,000	
Subtotal	<u>185,000</u>	<u>185,000</u>	
<b><u>Contractual Services</u></b>			
Elevator Inspection Fees	2,400	2,400	
Sidwell Renewal	400	400	
Fingerprinting Service	400	400	
Subtotal	<u>3,200</u>	<u>3,200</u>	
<b><u>Materials &amp; Supplies</u></b>			
Vehicle Operations	700	700	
Office Supplies	4,500	4,500	
Postage	2,500	2,500	
Decals, Tags, Stickers	4,250	4,250	
Maintenance Vehicles	750	750	
Subtotal	<u>12,700</u>	<u>12,700</u>	
<b><u>Other Charges</u></b>			
Seminars	1,500	1,500	
Membership	500	500	
Contingencies	1,000	1,000	
Subtotal	<u>3,000</u>	<u>3,000</u>	
<b>LICENSING &amp; BUILDING DEPT TOTAL</b>	<b>\$ 203,900</b>	<b>\$ 203,900</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	18,000	18,000	
Subtotal	<u>18,000</u>	<u>18,000</u>	
<b><u>Materials &amp; Supplies</u></b>			
Office Supplies	100	100	
Subtotal	<u>100</u>	<u>100</u>	
<b><u>Other Charges</u></b>			
Publication Expense	500	500	
Subtotal	<u>500</u>	<u>500</u>	
<b>PLANNING &amp; ZONING DEPT TOTAL</b>	<b>\$ 18,600</b>	<b>\$ 18,600</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	12,400	12,400	
Subtotal	<u>12,400</u>	<u>12,400</u>	
<b><u>Contractual Services</u></b>			
Personnel Testing	6,000	6,000	
Physical Exams	500	500	
Subtotal	<u>6,500</u>	<u>6,500</u>	
<b><u>Materials &amp; Supplies</u></b>			
Office Supplies	250	250	
Subtotal	<u>250</u>	<u>250</u>	
<b><u>Other Charges</u></b>			
Seminars/Training	4,000	4,000	
Publication Expense	300	300	
Subtotal	<u>4,300</u>	<u>4,300</u>	
<b>POLICE &amp; FIRE COMM. DEPT TOTAL</b>	<b>\$ 23,450</b>	<b>\$ 23,450</b>	<b>NONE</b>

**PROFESSIONAL SERVICES DEPARTMENT**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<u>Contractual Services</u>			
<b>Audit - SPECIAL LEVY</b>	75,000	15,000	60,000
Legal Service - Cosentino	30,000	30,000	
Legal Service - Odelson	200,000	100,000	100,000
Engineering Service - Burke	300,000	250,000	50,000
Mosquito Control	6,000	6,000	
Other Services	45,000	45,000	
Financial Service	45,000	45,000	
Health Inspector	12,000	12,000	
Econ Dev Director	25,000	25,000	
Exterminator Service	35,000	35,000	
Computer Support	45,000	45,000	
Subtotal	<u>818,000</u>	<u>608,000</u>	<u>210,000</u>
<b>PROF. SERVICES DEPT TOTAL</b>	<b>\$ 818,000</b>	<b>\$ 608,000</b>	<b>\$ 210,000</b>
<b>DEPT. TAX LEVIES:</b>			
General Corporate	743,000	593,000	150,000
Audit	75,000	15,000	60,000
<b>TOTALS:</b>	<b>\$ 818,000</b>	<b>\$ 608,000</b>	<b>\$ 210,000</b>



**SPECIAL EVENTS DEPARTMENT**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b>Personnel Services</b>			
Regular Salaries	5,500	5,500	
Subtotal	<u>5,500</u>	<u>5,500</u>	
<b>Contractual Services</b>			
Fireworks	20,000	20,000	
Fest Services	225,000	225,000	
Flags, Banners	1,600	1,600	
Xmas Decorations	15,000	15,000	
Subtotal	<u>261,600</u>	<u>261,600</u>	
<b>Other Charges</b>			
Contingencies	6,000	6,000	
Subtotal	<u>6,000</u>	<u>6,000</u>	
<b>SPECIAL EVENTS DEPT TOTAL</b>	<b>\$ 273,100</b>	<b>\$ 273,100</b>	<b>NONE</b>

**POLICE 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- SPECIAL LEVY	3,300,000	2,830,000	470,000
Overtime - 1 1/2	300,000	300,000	
Part Time Salaries	300,000	300,000	
VEBA	50,000	50,000	
Pension Contributions - SPECIAL LEVY	2,025,058	107,915	1,917,143
Subtotal	5,975,058	3,587,915	2,387,143
<b><u>Contractual Services</u></b>			
C. Dispatch	350,000	350,000	
OL Range Service	5,000	5,000	
Janitorial Service	30,000	30,000	
MSI Service	22,500	22,500	
Equipment Service	13,000	13,000	
Subtotal	420,500	420,500	
<b><u>Materials &amp; Supplies</u></b>			
Materials/Supplies	40,000	40,000	
Vehicle Operations	45,000	45,000	
Public Relations Supplies	2,000	2,000	
Postage	5,500	5,500	
Maintenance Vehicles	30,000	30,000	
Maintenance Equipment	4,000	4,000	
Maintenance Grounds	1,000	1,000	
Maintenance Building	35,000	35,000	
Subtotal	162,500	162,500	
<b><u>Other Charges</u></b>			
Seminars/Training	17,000	17,000	
Uniform Allowance	36,000	36,000	
Membership Dues	1,500	1,500	
Subscriptions	200	200	
Contingencies	50,000	50,000	
Subtotal	104,700	104,700	

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<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<u>Insurance</u>			
Hospital Insurance	540,000	540,000	
Dental/Optical Insurance	58,000	58,000	
Life Insurance	14,000	14,000	
<b>Workers C. - SPECIAL LEVY</b>	<b>156,324</b>	<b>75,104</b>	<b>81,220</b>
SUI	9,500	9,500	
<b>Liability -SPECIAL LEVY</b>	<b>57,500</b>	<b>36,500</b>	<b>21,000</b>
Subtotal	<u>835,324</u>	<u>733,104</u>	<u>102,220</u>
<u>Utilities</u>			
Telephone	20,000	20,000	
Gas	300	300	
Water	1,750	1,750	
Subtotal	<u>22,050</u>	<u>22,050</u>	
<u>Capital Outlay</u>			
Machinery & Equipment	10,000	10,000	
Vehicles	105,000	105,000	
Software	10,500	10,500	
Hardware	5,500	5,500	
Subtotal	<u>131,000</u>	<u>131,000</u>	
<b>POLICE DEPT TOTAL</b>	<b>\$ 7,651,132</b>	<b>\$ 5,161,769</b>	<b>\$ 2,489,363</b>
<b>DEPT. TAX LEVIES:</b>			
Salaries (Police Protection)	4,762,250	4,292,250	470,000
Pension Contributions (Police Pension)	2,025,058	107,915	1,917,143
Workers C. (Tort Immunity)	156,324	75,104	81,220
Liability (Tort Immunity)	57,500	36,500	21,000
<b>TOTALS:</b>	<b>\$ 7,001,132</b>	<b>\$ 4,511,769</b>	<b>\$ 2,489,363</b>

**FIRE DEPARTMENT**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<u>Personnel Services</u>			
Reg. Salaries - SPECIAL LEVY	1,210,000	650,000	560,000
Overtime - 1 1/2	350,000	350,000	
Part Time Salaries	300,000	300,000	
VEBA	15,000	15,000	
Pension Contributions - SPECIAL LEVY	916,049	82,736	833,313
Subtotal	2,791,049	1,397,736	1,393,313
<u>Contractual Services</u>			
Coffee Service	900	900	
Physical Exams	5,000	5,000	
Central Dispatch Service	80,000	80,000	
Subtotal	85,900	85,900	
<u>Materials &amp; Supplies</u>			
Materials/Supplies	11,000	11,000	
EMS Supplies	15,000	15,000	
Vehicle Operations	15,000	15,000	
Maintenance Vehicles	50,000	50,000	
Maintenance Equipment	16,000	16,000	
Maintenance Opticom	3,000	3,000	
Maintenance Grounds	1,000	1,000	
Maintenance Buildings	16,000	16,000	
Subtotal	127,000	127,000	
<u>Other Charges</u>			
Seminars/Training	12,500	12,500	
Uniform Allowance	22,000	22,000	
Membership Dues	7,500	7,500	
Subscriptions	500	500	
Contingencies	2,000	2,000	
Subtotal	44,500	44,500	

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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	387,000	387,000	
Dental/Optical Insurance	37,800	37,800	
Life Insurance	7,400	7,400	
<b>Workers C.- SPECIAL LEVY</b>	<b>299,772</b>	<b>189,772</b>	<b>110,000</b>
SUI	5,500	5,500	
<b>Liability - SPECIAL LEVY</b>	<b>57,500</b>	<b>42,500</b>	<b>15,000</b>
Subtotal	794,972	669,972	125,000
<b><u>Utilities</u></b>			
Telephone	17,000	17,000	
Gas	1,000	1,000	
Water	1,000	1,000	
Subtotal	19,000	19,000	
<b><u>Capital Outlays</u></b>			
Machinery & Equipment	77,000	77,000	
Vehicles	47,000	47,000	
Software	3,000	3,000	
Construction Improvements	15,000	15,000	
Subtotal	142,000	142,000	
<b>FIRE</b>			
<b>DEPT TOTAL</b>	<b>\$ 4,004,421</b>	<b>\$ 2,486,108</b>	<b>\$ 1,518,313</b>
<b>DEPT. TAX LEVIES:</b>			
Fire Protection	2,731,100	2,171,100	560,000
Pension Contributions (Fire Pension)	916,049	82,736	833,313
Workers C. (Tort Immunity)	299,772	189,772	110,000
Liability (Tort Immunity)	57,500	42,500	15,000
<b>TOTALS:</b>	<b>\$ 4,004,421</b>	<b>\$ 2,486,108</b>	<b>\$ 1,518,313</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	48,000	48,000	
Subtotal	<u>48,000</u>	<u>48,000</u>	
<b><u>Contractual Services</u></b>			
Janitorial	1,000	1,000	
Subtotal	<u>1,000</u>	<u>1,000</u>	
<b><u>Materials &amp; Supplies</u></b>			
Materials/Supplies	1,000	1,000	
Vehicle Operations	2,500	2,500	
Maintenance Vehicles	7,000	7,000	
Maintenance Equipment	1,000	1,000	
Maintenance Building	1,000	1,000	
Subtotal	<u>12,500</u>	<u>12,500</u>	
<b><u>Other Charges</u></b>			
Uniform Allowance	1,000	1,000	
Subtotal	<u>1,000</u>	<u>1,000</u>	
<b><u>Utilities</u></b>			
Telephone	10,000	10,000	
Gas	250	250	
Water	1,000	1,000	
Subtotal	<u>11,250</u>	<u>11,250</u>	
<b><u>Capital Outlays</u></b>			
Machinery & Equipment	1,200	1,200	
Subtotal	<u>1,200</u>	<u>1,200</u>	
<b>EMA</b>			
<b>DEPT TOTAL</b>	<b>\$ 74,950</b>	<b>\$ 74,950</b>	<b>NONE</b>

**STREET DEPARTMENT**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Personnel Services</u></b>			
<b>Reg. Salaries - SPECIAL LEVY</b>	179,000	79,000	100,000
Overtime - 1 1/2	12,000	12,000	
Part Time Salaries	40,000	40,000	
Subtotal	<u>231,000</u>	<u>131,000</u>	100,000
<b><u>Contractual Services</u></b>			
Uniforms - Rental	2,800	2,800	
Physical Exams	500	500	
Equipment Rentals	2,500	2,500	
Tree Removal/Replacement	30,000	30,000	
Electrical Service	25,000	25,000	
<b>Street Repair Service - SPECIAL LEVY</b>	500,000	350,000	150,000
Street Light Repair Service	32,500	32,500	
Subtotal	<u>593,300</u>	<u>443,300</u>	150,000
<b><u>Materials &amp; Supplies</u></b>			
Materials/Supplies	45,000	45,000	
Vehicle Operations	15,000	15,000	
Maintenance - Vehicles	25,000	25,000	
Maintenance - Equipment	20,000	20,000	
Subtotal	<u>105,000</u>	<u>105,000</u>	
<b><u>Other Charges</u></b>			
Seminars	2,500	2,500	
Contingencies	3,000	3,000	
Subtotal	<u>5,500</u>	<u>5,500</u>	

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<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<u>Insurance</u>			
Hospital Insurance	29,000	29,000	
Dental/Optical Insurance	2,700	2,700	
Life Insurance	1,350	1,350	
Workers Comp Insurance	30,372	30,372	
SUI	1,400	1,400	
Liability Insurance	34,000	34,000	
Subtotal	98,822	98,822	
<u>Utilities</u>			
Electric - Street/Traffic Lgts	30,000	30,000	
Subtotal	30,000	30,000	
<b>STREET DEPT TOTAL</b>	<b>\$ 1,063,622</b>	<b>\$ 813,622</b>	<b>\$ 250,000</b>
<b>DEPT. TAX LEVIES:</b>			
Street & Bridge	1,063,622	813,622	250,000
<b>TOTALS:</b>	<b>\$ 1,063,622</b>	<b>\$ 813,622</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	486,000	406,000	80,000
Subtotal	<u>486,000</u>	<u>406,000</u>	<u>80,000</u>
<b>REFUSE DEPT TOTAL</b>	<b>\$ 486,000</b>	<b>\$ 406,000</b>	<b>\$ 80,000</b>
<b>DEPT. TAX LEVIES:</b>			
Refuse	486,000	406,000	80,000
<b>TOTALS:</b>	<b>\$ 486,000</b>	<b>\$ 406,000</b>	<b>\$ 80,000</b>

**LIBRARY FUND**

<b>BUDGETED EXPENDITURES</b>	<b>AMOUNT BUDGETED</b>	<b>OTHER SOURCES</b>	<b>LEVY AMOUNT</b>
<b><u>Personnel Services</u></b>			
Regular Salaries	450,000	7,350	442,650
Part Time Salaries	180,000	4,500	175,500
Subtotal	630,000	11,850	618,150
<b><u>Materials &amp; Supplies</u></b>			
Materials/Supplies	115,000	15,000	100,000
Office Supplies	9,500	2,150	7,350
Postage	1,000	0	1,000
Maintenance - Equipment	110,000	5,000	105,000
Maintenance - Grounds	3,000	500	2,500
Maintenance - Buildings	47,000	0	47,000
Subtotal	285,500	22,650	262,850
<b><u>Other Charges</u></b>			
Seminars	13,000	3,000	10,000
Publications Expense	20,000	5,000	15,000
Subscriptions	44,000	9,000	35,000
Equipment Loan	15,000	0	15,000
Contingencies	81,000	0	81,000
Subtotal	173,000	17,000	156,000
<b><u>Insurance</u></b>			
Health	85,000	0	85,000
SUI	3,500	0	3,500
<b>IMRF - SPECIAL LEVY</b>	85,000	0	85,000
<b>FICA - SPECIAL LEVY</b>	47,000	0	47,000
Liability Insurance	15,000	0	15,000
Subtotal	235,500	0	235,500
<b><u>Utilities</u></b>			
Telephone	5,000	0	5,000
Water	9,000	0	9,000
Subtotal	14,000	0	14,000

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BUDGETED EXPENDITURES	AMOUNT BUDGETED	OTHER SOURCES	LEVY AMOUNT
<u>Capital Outlay</u>			
Machinery & Equipment	50,000	0	50,000
Subtotal	50,000	0	50,000
<b>LIBRARY DEPT TOTAL</b>	<b>\$ 1,388,000</b>	<b>\$ 51,500</b>	<b>\$ 1,336,500</b>
<b>LIBRARY TAX LEVY</b>			
Library - SPECIAL LEVY	1,256,000	51,500	1,204,500
Library IMRF - SPECIAL LEVY	85,000	0	85,000
Library FICA - SPECIAL LEVY	47,000	0	47,000
<b>TOTALS:</b>	<b>\$ 1,388,000</b>	<b>\$ 51,500</b>	<b>\$ 1,336,500</b>

# TOTAL RECAPITULATION

<b>FUND</b>	<b>2017 TAX LEVY</b>	
<b>General Corporate</b>	<b>\$</b>	<b>400,000</b>
<b>Tort Immunity (Liability/WC)</b>		<b>247,220</b>
<b>Refuse</b>		<b>80,000</b>
<b>Street &amp; Bridge</b>		<b>250,000</b>
<b>Police Protection</b>		<b>470,000</b>
<b>Audit</b>		<b>60,000</b>
<b>IMRF</b>		<b>150,000</b>
<b>FICA</b>		<b>350,000</b>
<b>Fire Protection</b>		<b>560,000</b>
<b>Police Pension</b>		<b>1,917,143</b>
<b>Fire Pension</b>		<b>833,313</b>
<b>Library</b>		<b>1,204,500</b>
<b>Library IMRF</b>		<b>85,000</b>
<b>Library FICA</b>		<b>47,000</b>
<b>COMBINED TOTAL</b>	<b>\$</b>	<b>6,654,176</b>