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Final Budget

FY 2017

General Fund

Summary Updated

| Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|-------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| Taxes | 4,881,803 | 4,845,642 | 5,262,566 | 2,115,512 | 6,023,000 | 14% |
| Licenses And Permits | 521,446 | 578,605 | 617,700 | 668,782 | 573,950 | -7% |
| Intergovernmental | 1,520,041 | 1,437,247 | 1,559,500 | 666,892 | 1,528,100 | -2% |
| Charges For Services | 612,466 | 546,450 | 691,000 | 483,709 | 616,000 | -11% |
| Fines And Forfeitures | 457,478 | 455,659 | 547,200 | 355,237 | 432,400 | -21% |
| Grants | 282,764 | 560,449 | 210,000 | 239,969 | 444,950 | 112% |
| Miscellaneous | 0 | 46,553 | 695,500 | 23,485 | 960,500 | 38% |
| Total Revenues | 8,275,997 | 8,470,605 | 9,583,466 | 4,553,586 | 10,578,900 | 10% |
| Administration | 452,107 | 494,607 | 511,204 | 442,093 | 547,968 | 7% |
| IRMA | 174,868 | 132,353 | 200,000 | 168,773 | 172,500 | -14% |
| Building | 178,831 | 191,315 | 202,640 | 116,431 | 216,051 | 7% |
| Community Development | 160,625 | 184,774 | 173,374 | 89,432 | 198,370 | 14% |
| Codes Enforcement | 143,587 | 126,813 | 150,517 | 102,297 | 155,816 | 4% |
| ICC Quiet Zone Walls | 2,029 | 7,222 | 112,500 | 16,472 | 100,000 | -11% |
| IKE Planning Grant | 85,166 | 9,834 | 0 | 0 | 0 | 0% |
| Community Services | 78,492 | 120,072 | 84,083 | 224,057 | 219,501 | 161% |
| Finance | 449,397 | 332,906 | 470,422 | 275,635 | 404,076 | -14% |
| Economic Development | 4,601 | 34 | 2,834 | 8,849 | 3,365 | 19% |
| Fire | 1,402,499 | 1,007,435 | 1,238,859 | 667,516 | 1,410,983 | 14% |
| Police | 3,829,057 | 3,536,224 | 3,785,435 | 2,286,063 | 4,155,834 | 10% |
| Police Federal Earmark | 473 | 3,907 | 0 | 0 | 0 | 0% |
| Police Administrative Hearing | 6,096 | 8,075 | 12,000 | 6,637 | 18,000 | 50% |
| Police JAG Grant | 0 | 70,922 | 0 | 48,851 | 0 | 0% |
| Public Works | 496,773 | 338,327 | 348,865 | 260,188 | 451,503 | 29% |
| Transfers | 1,142,295 | 1,340,283 | 2,332,523 | 159,384 | 1,879,703 | -19% |
| Total Expenses | 8,606,894 | 7,905,085 | 9,625,255 | 4,872,678 | 9,933,669 | 3% |
| Surplus or Loss | (330,897) | 565,519 | (41,789) | (319,092) | 645,231 | |

Final Budget

FY 2017

General Fund
Revenues

| G/L Acct No. | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------|-------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 100 31 101 | Property Tax | 2,904,500 | 2,843,559 | 3,069,573 | 1,163,297 | 3,200,000 | 4% |
| 01 100 31 130 | State Use Tax | 148,949 | 281,452 | 228,800 | 84,574 | 240,000 | 5% |
| 01 100 31 131 | State Sales Tax | 457,779 | 390,790 | 416,000 | 134,577 | 890,000 | 114% |
| 01 100 31 132 | Utility Tax - Exelon | 340,210 | 317,903 | 343,200 | 191,220 | 360,000 | 5% |
| 01 100 31 133 | Utility Tax - Telecom | 503,933 | 306,602 | 686,400 | 127,869 | 600,000 | -13% |
| 01 100 31 134 | Utility Tax - Nicor | 155,464 | 182,926 | 120,000 | 46,018 | 165,000 | 38% |
| 01 100 31 135 | Utility Tax - Water Fund 10% | 222,968 | 227,157 | 246,153 | 156,018 | 253,000 | 3% |
| 01 100 31 136 | Nonhome Rule Sales Tax | 148,000 | 153,923 | 152,440 | 66,559 | 155,000 | 2% |
| 01 100 31 137 | AT&T Telephone Francische Tax | 0 | 141,330 | 0 | 145,380 | 160,000 | 0% |
| | Taxes | 4,881,803 | 4,845,642 | 5,262,566 | 2,115,512 | 6,023,000 | 14% |
| 01 100 32 106 | Community Center Rentals | 0 | 0 | 0 | 11,061 | 15,000 | 100% |
| 01 100 32 110 | Gym Rentals | 0 | 0 | 0 | 3,860 | 5,000 | 100% |
| 01 100 32 211 | Business License | 24,815 | 26,045 | 40,000 | 23,490 | 27,000 | -33% |
| 01 100 32 212 | Liquor License | 12,410 | 17,400 | 13,000 | 5,850 | 10,000 | -23% |
| 01 100 32 213 | Vehicle License | 247,245 | 249,443 | 260,000 | 240,904 | 247,000 | -5% |
| 01 100 32 214 | Vehicle License Penalties | 5,416 | 4,728 | 10,000 | 8,871 | 9,500 | -5% |
| 01 100 32 215 | Health Inspection Fee | 3,545 | 6,020 | 5,000 | 5,480 | 6,100 | 22% |
| 01 100 32 218 | Elevator Inspections | 2,121 | 1,403 | 3,000 | 2,844 | 3,000 | 0% |
| 01 100 32 219 | pet Licenses | 335 | 285 | 500 | 265 | 350 | -30% |
| 01 100 32 220 | Contractors License | 34,800 | 35,100 | 41,200 | 35,700 | 38,000 | -8% |
| 01 100 32 221 | Building Permit | 74,331 | 82,128 | 100,000 | 202,121 | 80,000 | -20% |
| 01 100 32 222 | Alarm Permit | 4,475 | 4,455 | 5,000 | 2,860 | 3,000 | -40% |
| 01 100 32 223 | Alarm Incident | 9,750 | 7,482 | 10,000 | 4,100 | 5,000 | -50% |
| 01 100 32 224 | Solicitor Permit Fee | 0 | 92 | 0 | 48 | 0 | 0% |
| 01 100 32 225 | Occupancy Inspection | 42,527 | 46,750 | 50,000 | 42,575 | 50,000 | 0% |
| 01 100 32 230 | Prop Mtce/Admin Revenues | 59,676 | 3,623 | 80,000 | 19,533 | 10,000 | -19% |
| 01 100 32 240 | Property Lien Revenue | 521,446 | 93,651 | 617,700 | 59,220 | 65,000 | -7% |
| | Licenses And Permits | 521,446 | 578,605 | 617,700 | 668,782 | 573,950 | -7% |

Final Budget

FY 2017

General Fund
Revenues

| G/L Acct No. | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------|----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 100 33 301 | State Income Tax | 1,495,500 | 1,399,538 | 1,532,500 | 651,921 | 1,500,000 | -2% |
| 01 100 33 305 | Replacement Tax | 24,541 | 36,609 | 27,000 | 14,971 | 27,000 | 0% |
| 01 100 33 324 | Tabacco Grant | 0 | 1,100 | 0 | 0 | 1,100 | 0% |
| | Intergovernmental | 1,520,041 | 1,437,247 | 1,559,500 | 666,892 | 1,528,100 | -2% |
| 01 100 34 412 | Copying & Publication | 2,128 | 2,098 | 2,000 | 1,894 | 2,000 | 0% |
| 01 100 34 413 | Planning & Zoning Fees | 1,000 | 3,470 | 2,000 | 0 | 2,000 | 0% |
| 01 100 34 418 | Cable Franchise Fee | 120,393 | 122,317 | 125,000 | 130,511 | 140,000 | 12% |
| 01 100 34 420 | Tower Rental | 127,834 | 125,399 | 130,000 | 91,345 | 130,000 | 0% |
| 01 100 34 424 | Ambulance Billing | 359,400 | 293,166 | 430,000 | 259,959 | 340,000 | -21% |
| 01 100 34 427 | Junior Fire Academy | 1,710 | | 2,000 | 0 | 2,000 | 0% |
| | Charges For Services | 612,466 | 546,450 | 691,000 | 483,709 | 616,000 | -11% |
| 01 100 35 510 | Code Enforcement Fines | 29,814 | 42,798 | 55,000 | 38,942 | 45,000 | -18% |
| 01 100 35 511 | Court Fines | 28,648 | 31,197 | 37,000 | 18,599 | 32,000 | -14% |
| 01 100 35 512 | Traffic Violations | 161,336 | 144,467 | 185,000 | 133,052 | 150,000 | -19% |
| 01 100 35 513 | Code Enf Mowing | 64 | 0 | 200 | 0 | 200 | 0% |
| 01 100 35 514 | Administrative Hearing | 127,759 | 90,808 | 130,000 | 68,957 | 90,000 | -31% |
| 01 100 35 515 | Local Ordinance Violations | 10,025 | 5,625 | 12,000 | 5,725 | 8,000 | -33% |
| 01 100 35 516 | Warrant Fee Disbursement | 490 | 770 | 500 | 700 | 1,000 | 100% |
| 01 100 35 517 | Bond Processing Fee | 6,150 | 4,220 | 7,500 | 3,160 | 6,000 | -20% |
| 01 100 35 518 | Debt Recovery | 93,194 | 135,774 | 120,000 | 85,992 | 100,000 | -17% |
| 01 100 35 519 | Sexton Recycling Revenues | 0 | 0 | 0 | 110 | 200 | 0% |
| | Fines And Forfeitures | 457,478 | 455,659 | 547,200 | 355,237 | 432,400 | -21% |

| General Fund Revenues | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|-----------------------|---|----------------|----------------|----------------|----------------------|------------------|----------|
| G/L Acct No. | Account Description | | | | | | |
| 01 100 36 365 | Pizza Challenge | 0 | 640 | 0 | 1,260 | 1,500 | 0% |
| 01 100 36 366 | I Make A Difference | 0 | 262 | 0 | 0 | 250 | 0% |
| 01 100 36 367 | VFW Parade | 0 | 312 | 0 | 0 | 0 | 0% |
| 01 100 36 600 | Video Gaming Tax (Police AED Grant) | 8,906 | 16,004 | 0 | 15,583 | 18,000 | 0% |
| 01 100 36 601 | Interest Income (Tobacco Grant) | (12,268) | 136 | 0 | 54 | 75 | 0% |
| 01 100 36 602 | Business Directory Ads | | 975 | | 629 | 700 | 0% |
| 01 100 36 607 | ICC Quiet Zone Walls | 1,535 | 0 | 210,000 | 23,360 | 210,000 | 0% |
| 01 100 36 608 | National Night Out (Ike Planning Grant) | 5,900 | 1,585 | 0 | 3,730 | 3,000 | 0% |
| 01 100 36 609 | Homeowners Assn Donations (COPS Grant) | 0 | 275 | 0 | 0 | 250 | 0% |
| 01 100 36 610 | Rich Twp Gasoline (Police DOJ Eqmark) | 80,000 | 78,749 | 0 | 44,588 | 50,000 | 0% |
| 01 100 36 611 | Ike Planning Grant | | 2 | | | 0 | 0% |
| 01 000 36 619 | Unclaimed Property | | | | | 0 | 0% |
| 01 100 36 625 | Ipad Reimbursement Revuen | 45,773 | 34,920 | | 24,143 | 42,000 | 0% |
| 01 100 36 641 | Income From Sale of Assets | 2,410 | 1,764 | | 2,836 | 3,000 | 0% |
| 01 100 36 650 | Health Insurance Premiums | 96,474 | 96,341 | | 91,444 | 105,000 | 0% |
| 01 100 36 651 | Community Garden | 0 | 0 | 0 | 120 | 500 | 100% |
| 01 100 36 654 | Cops Grant | | 27,104 | | | 0 | 0% |
| 01 100 36 660 | Commissioners Dinner Donations | 0 | 0 | 0 | 4,000 | 0 | 0% |
| 01 100 36 661 | Fingerprint Proc Fee | | 685 | | 435 | 675 | 0% |
| 01 100 36 674 | Idot Click It Or Ticket Grant | | 3,406 | | | 0 | 0% |
| 01 100 36 677 | Special Events | | 750 | | | 0 | 0% |
| 01 100 36 685 | Register Over/Short | | 713 | | (68) | | 0% |
| 01 100 36 697 | Transfer In | | 10,915 | | (308) | 0 | 0% |
| 01 100 36 698 | NSF | | 25 | | | | 0% |
| 01 100 36 699 | Miscellaneous Income | 54,034 | 284,886 | | 28,163 | 10,000 | 0% |
| 01 100 36 656 | Police IVPA Grant | 0 | | 0 | 0 | 0 | 0% |
| | Grants | 282,764 | 560,449 | 210,000 | 239,969 | 444,950 | 112% |

General Fund
Revenues

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|----|-----|---------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 | 205 | 36 | 609 | | | | | |
| | | IHDA Abandoned Prop | 0 | 46,553 | 7,500 | 23,360 | 25,000 | 233% |
| 01 | 215 | 36 | 699 | | | | | |
| | | Sister City | 0 | 0 | 0 | 125 | 500 | 0% |
| 01 | 705 | 36 | 674 | | | | | |
| | | Retro Lighting | 0 | 0 | 0 | 0 | 400,000 | 0% |
| 01 | 705 | 36 | 675 | | | | | |
| | | Maple Avenue Culvert | 0 | 0 | 400,000 | 0 | 400,000 | 0% |
| 01 | 500 | 36 | 676 | | | | | |
| | | Fire Protective Equipment | 0 | 0 | 0 | 0 | 135,000 | 100% |
| | | | 0 | 0 | 53,000 | 0 | 0 | -100% |
| | | | 0 | 0 | 100,000 | 0 | 0 | -100% |
| | | | 0 | 0 | 120,000 | 0 | 0 | -100% |
| | | | 0 | 0 | 15,000 | 0 | 0 | -100% |
| | | Miscellaneous | 0 | 46,553 | 695,500 | 23,485 | 960,500 | 38% |
| | | | | | | | | |
| | | Total Revenues | 8,275,997 | 8,470,605 | 9,583,466 | 4,553,586 | 10,578,900 | 10% |

General Fund
Administrative Department

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------|--|----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 100 41 101 | | Supervision | 160,988 | 162,727 | 166,522 | 89,043 | 182,565 | 10% |
| 01 100 41 102 | | Village Officials Salaries | 94,318 | 88,544 | 90,765 | 50,133 | 94,180 | 4% |
| 01 100 41 103 | | Clerical | 38,551 | 62,855 | 85,222 | 42,393 | 91,776 | 8% |
| 01 100 41 104 | | Board Minutes | 15,231 | 300 | - | 451 | - | 0% |
| 01 100 41 105 | | Emergency Overtime | 365 | 31,216 | 50,000 | 24,764 | 50,000 | 0% |
| 01 100 41 106 | | Icea Benefit | - | - | - | - | 5,948 | 0% |
| 01 100 41 120 | | Imrf | 30,479 | 27,348 | 35,184 | 15,710 | 37,818 | 7% |
| 01 100 41 121 | | Social Security | 22,955 | 24,409 | 30,026 | 13,322 | 25,948 | -14% |
| 01 100 41 125 | | Hospitalization And Dental | 57,545 | 64,361 | 66,843 | 41,255 | 51,370 | -23% |
| 01 100 41 126 | | Other Insurance | 301 | - | - | - | - | 0% |
| | | Personnel | 420,735 | 461,759 | 524,562 | 277,070 | 539,605 | 3% |
| 01 100 42 220 | | Office Supplies | 13,247 | 6,186 | 13,000 | 7,590 | 8,000 | -38% |
| 01 100 42 235 | | Maintenance Supplies | 1,729 | 92 | 3,000 | 1,463 | 1,500 | -50% |
| 01 100 42 239 | | Operating Supplies | 12 | 271 | 500 | 201 | 300 | -40% |
| 01 100 42 290 | | Uniforms | 350 | 1,773 | 1,000 | 227 | 700 | -30% |
| 01 100 42 291 | | Publications | 1,076 | 553 | 1,200 | 130 | 500 | -58% |
| 01 100 42 292 | | Other Supplies | 1,106 | 215 | 1,200 | 1,271 | 1,500 | 25% |
| | | Commodities | 17,518 | 9,090 | 19,900 | 10,882 | 12,500 | -37% |

General Fund
Administrative Department

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|-----------|-----|------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 100 43 | 300 | Legal Services | 57,385 | 77,232 | 60,000 | 59,435 | 68,000 | 13% |
| 01 100 43 | 305 | Unemployment Expense | 20,222 | 15,104 | 20,000 | 2,106 | 10,000 | -50% |
| 01 100 43 | 307 | Professional Services | 64,721 | 74,379 | 50,000 | 112,930 | 95,000 | 90% |
| 01 100 43 | 308 | Janitorial | 17,272 | 16,561 | 16,000 | 10,167 | 16,000 | 0% |
| 01 100 43 | 309 | Bank Fees | | 14,314 | 7,000 | 10,954 | 12,500 | 79% |
| 01 100 43 | 320 | Telephone | 85,334 | 92,179 | 88,000 | 89,154 | 100,000 | 14% |
| 01 100 43 | 321 | Utilities | 5,751 | 8,058 | 7,500 | 2,825 | 5,000 | -33% |
| 01 100 43 | 327 | Mgmt Training & Travel | 17,506 | 20,097 | 15,000 | 9,539 | 12,000 | -20% |
| 01 100 43 | 330 | Advertising | 2,137 | 1,989 | 1,500 | 402 | 750 | -50% |
| 01 100 43 | 331 | Printing | 12,935 | 13,674 | 9,000 | 11,533 | 12,500 | 39% |
| 01 100 43 | 335 | Postage & Meter Rental | 21,604 | 17,067 | 20,000 | 13,741 | 15,000 | -25% |
| 01 100 43 | 345 | Dues | 10,812 | 12,204 | 13,000 | 9,825 | 12,000 | -8% |
| 01 100 43 | 346 | Subscriptions | 170 | 3,217 | 1,000 | 3,027 | 4,000 | 300% |
| 01 100 43 | 354 | Vehicle Maint Outside | 171 | 83 | 500 | 132 | 250 | -50% |
| 01 100 43 | 360 | Bldg Maint Outside | 1,856 | 6,887 | 1,000 | 88 | 500 | -50% |
| 01 100 43 | 363 | Equip Maint Outside | 3,913 | 2,234 | 5,000 | 5,330 | 6,000 | 20% |
| 01 100 43 | 391 | Events | 5,841 | | 10,000 | 12,060 | 13,500 | 35% |
| 01 100 43 | 392 | Employee Committee Functions | | (1,706) | - | - | 5,000 | 100% |
| 01 01 43 | 395 | Cred Card Fees | 1,706 | | - | - | - | 0% |
| | | Contractual | 329,336 | 373,573 | 324,500 | 353,248 | 388,000 | 20% |

Village of Richton Park
Final Budget
FY 2017

General Fund
Administrative Department

| | | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|------|-----|-----------------------------|-------------------|-------------------|-------------------|----------------------------|---------------------|-------------|
| | | Account Description | | | | | | |
| 01 | 100 | 454 | 1,664 | 685 | 2,000 | 289 | 500 | -75% |
| | | Vehicle Maintenance | | | | | | |
| 01 | 100 | 459 | - | 350 | 1,000 | 2,245 | 1,000 | 0% |
| | | Donations | | | | | | |
| 01 | 100 | 460 | - | 6,907 | 5,000 | 760 | 1,500 | -70% |
| | | Building Improvements | | | | | | |
| 01 | 100 | 484 | 5,000 | 990 | 5,000 | 6,665 | 7,500 | 50% |
| | | Board-Event Attendance | | | | | | |
| 01 | 100 | 485 | 3,548 | 2,206 | 3,500 | 3,766 | 3,500 | 0% |
| | | President's Expenses | | | | | | |
| 01 | 100 | 486 | 10,000 | 13,528 | 10,000 | 7,793 | 10,000 | 0% |
| | | Board Training & Travel | | | | | | |
| 01 | 100 | 487 | 2,000 | 1,112 | 2,500 | 1,645 | 2,500 | 0% |
| | | Manager's Expenses | | | | | | |
| 01 | 100 | 489 | 5,595 | 6,104 | 3,000 | 276 | 6,000 | 100% |
| | | Commissioners' Dinner | | | | | | |
| 01 | 100 | 490 | 9,141 | 10,400 | 9,000 | 11,501 | 11,000 | 22% |
| | | Awards, Dinner, Holiday | | | | | | |
| 01 | 100 | 494 | 5,503 | 3,662 | 6,500 | 6,137 | 6,500 | 0% |
| | | Miscellaneous | | | | | | |
| 01 | 100 | 495 | 2,958 | 1,180 | 3,000 | 81 | 1,200 | -0.6 |
| | | Public Transportation | | | | | | |
| 01 | 100 | 496 | 9,014 | 3,201 | 10,000 | 2,062 | 5,000 | -0.5 |
| | | Employee Assist Program | | | | | | |
| | | Operating | 54,422 | 50,325 | 60,500 | 43,220 | 56,200 | -7% |
| | | Total Administration | 822,012 | 894,747 | 929,462 | 684,420 | 996,305 | 7% |
| | | Overhead Distribution | | | | | | |
| 0.35 | | Water & Sewer | 287,704 | 310,665 | 325,312 | 174,550 | 348,707 | 7% |
| 0.1 | | Refuse | 82,201 | 89,475 | 92,946 | 67,777 | 99,631 | 7% |
| | | Total Overhead Distribution | 369,905 | 400,140 | 418,258 | 242,327 | 448,337 | 7% |
| | | Net Administration | 452,107 | 494,607 | 511,204 | 442,093 | 547,968 | 7% |

General Fund
Irma Department

| | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------|------------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 110 43 383 | Deductibles | (19,350) | 76,254 | 20,000 | 2,339 | 20,000 | 0% |
| 01 110 43 384 | Liability Insurance | 369,084 | 250,803 | 380,000 | 178,849 | 325,000 | -14% |
| | Contractual | 349,735 | 327,057 | 400,000 | 181,188 | 345,000 | -14% |
| | Total IRMA | 349,735 | 327,057 | 400,000 | 181,188 | 345,000 | -14% |
| | Overhead Distribution | | | | | | |
| 0.35 | Water & Sewer | 122,407 | 135,470 | 140,000 | 10,415 | 120,750 | -14% |
| 0.1 | Refuse | 34,974 | 33,070 | 40,000 | 2,000 | 34,500 | -14% |
| 0.03 | CPL | - | 9,812 | - | - | - | 0% |
| 0.05 | Tif | 17,487 | 16,353 | 20,000 | - | 17,250 | -14% |
| | Total Overhead Distribution | 174,868 | 194,704 | 200,000 | 12,415 | 172,500 | -14% |
| | Net IRMA | 174,868 | 132,353 | 200,000 | 168,773 | 172,500 | -14% |

Village of Richton Park
Final Budget
FY 2017

General Fund
Building

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - | | |
|----|-----|---------------------|-------------------|----------------------------|-------------------|-------------------------|---------------------|-------------|---------|------|
| 01 | 200 | 41 | 101 | Supervision | 63,901 | 56,469 | 66,714 | 35,908 | 72,111 | 8% |
| 01 | 200 | 41 | 103 | Clerical | 36,040 | 35,398 | 37,177 | 20,333 | 48,250 | 30% |
| 01 | 200 | 41 | 104 | Part-Time | 5,635 | (120) | 9,364 | - | 9,645 | 3% |
| 01 | 200 | 41 | 105 | Overtime | 1,278 | | - | - | - | 0% |
| 01 | 200 | 41 | 120 | Imrf | 14,008 | 11,230 | 12,114 | 6,595 | 14,034 | 16% |
| 01 | 200 | 41 | 121 | Social Security | 7,466 | 6,532 | 8,664 | 3,962 | 8,060 | -7% |
| 01 | 200 | 41 | 125 | Hospitalization And Dental | 22,771 | 24,264 | 24,357 | 15,619 | 24,209 | -1% |
| 01 | 200 | 41 | 126 | Other Insurance | 177 | | - | - | - | 0% |
| | | | | | 151,277 | 133,773 | 158,390 | 82,417 | 176,309 | 11% |
| | | | | | Personnel | | | | | |
| 01 | 200 | 42 | 220 | Office Supplies | 735 | 93 | 1,000 | 531 | 700 | -30% |
| 01 | 200 | 42 | 232 | Motor Fuels & Lubricants | 5,100 | 1,392 | 2,600 | 932 | 1,243 | -52% |
| 01 | 200 | 42 | 235 | Maintenance Supplies | - | | - | - | - | 0% |
| 01 | 200 | 42 | 237 | Elevator Inspections | 1,619 | 3,978 | 3,000 | 2,720 | 3,000 | 0% |
| 01 | 200 | 42 | 238 | Cook County Health Insp | 4,060 | 5,209 | 5,000 | 4,098 | 5,000 | 0% |
| 01 | 200 | 42 | 239 | Operating Supplies | 11 | 146 | 750 | - | 250 | -67% |
| 01 | 200 | 42 | 257 | Electrical Inspection | 5,839 | 16,270 | 7,500 | 7,600 | 8,500 | 13% |
| 01 | 200 | 42 | 258 | Plumbing Inspection | - | | 7,500 | 6,475 | 7,500 | 0% |
| 01 | 200 | 42 | 290 | Uniforms & Clothing | 563 | 45 | 500 | 310 | 500 | 0% |
| 01 | 200 | 42 | 291 | Publications | - | | - | - | 1,000 | 100% |
| | | | | | 17,926 | 27,133 | 27,850 | 22,666 | 27,693 | -1% |
| | | | | | Commodities | | | | | |

General Fund
Building

| Account Description | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|-----------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 200 43 300 | Legal Services | 1,950 | 6,129 | 5,000 | 1,733 | 3,000 | -40% |
| 01 200 43 307 | Professional Services (Demolition) | (367) | 16,897 | 1,000 | - | - | -100% |
| 01 200 43 310 | Payment Verification | 4,761 | 5,597 | 5,000 | 4,037 | 4,200 | -16% |
| 01 200 43 327 | Training & Travel | 2,264 | 120 | 2,000 | 927 | 2,000 | 0% |
| 01 200 43 330 | Advertising | - | 20 | 250 | 34 | 250 | 0% |
| 01 200 43 331 | Printing | 587 | 322 | 750 | 3,792 | 750 | 0% |
| 01 200 43 345 | Dues | 125 | 245 | 400 | 210 | 250 | -38% |
| 01 200 43 354 | Vehicle Maintenance | - | 575 | 1,000 | - | 500 | -50% |
| 01 200 43 391 | Events | 308 | 325 | 500 | 615 | 600 | 20% |
| Contractual | | 9,628 | 30,230 | 15,900 | 11,348 | 11,550 | -27% |
| 01 200 44 454 | Vehicle Parts | - | 179 | 500 | - | 500 | 0% |
| Operating | | - | 179 | 500 | - | 500 | 0% |
| Total Building | | 178,831 | 191,315 | 202,640 | 116,431 | 216,051 | 7% |

Final Budget

FY 2017

General Fund
Community Development

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|-------------|------------|----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 | 205 41 101 | Supervision | 93,412 | 91,921 | 96,695 | 52,720 | 120,042 | 24% |
| 01 | 205 41 120 | Imrf | 12,366 | 11,123 | 11,275 | 6,147 | 13,997 | 24% |
| 01 | 205 41 121 | Social Security | 8,444 | 6,689 | 7,397 | 3,827 | 7,443 | 1% |
| 01 | 205 41 125 | Hospitalization And Dental | 15,875 | 18,209 | 18,307 | 11,776 | 21,438 | 17% |
| 01 | 205 41 126 | Other Insurance | 125 | - | - | - | - | 0% |
| Personnel | | | 130,222 | 127,942 | 133,674 | 74,470 | 162,920 | 22% |
| 01 | 205 42 220 | Office Supplies | 2,766 | 1,916 | 3,000 | 725 | 1,500 | -50% |
| 01 | 205 42 232 | Fuel | 726 | 1,392 | 1,500 | 945 | 1,200 | -20% |
| 01 | 205 42 291 | Publications | - | - | - | 237 | 500 | 0% |
| Commodities | | | 3,492 | 3,308 | 4,500 | 1,907 | 3,200 | -29% |
| 01 | 205 43 300 | Legal Services | 8,588 | 9,598 | 14,000 | 2,921 | 8,000 | -43% |
| 01 | 205 43 302 | Engineering Services | 2,056 | 4,482 | 4,000 | - | 3,000 | -25% |
| 01 | 205 43 306 | Beautification | 975 | 975 | 10,000 | 5,730 | 15,000 | 50% |
| 01 | 205 43 307 | Professional Services | 3,293 | 30,538 | 4,000 | 2,471 | 3,000 | -25% |
| 01 | 205 43 327 | Training & Travel | 3,740 | 4,054 | 600 | 485 | 600 | 0% |
| 01 | 205 43 330 | Advertising | 581 | 763 | 1,000 | - | 800 | -20% |
| 01 | 205 43 331 | Printing | 1,264 | 786 | 1,000 | - | 1,500 | 50% |
| 01 | 205 43 345 | Dues | 731 | 1,110 | 1,000 | 1,448 | 1,500 | 50% |
| Contractual | | | 20,253 | 52,306 | 34,600 | 13,055 | 31,900 | -8% |

General Fund
Community Development

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------|--|-----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 205 44 454 | | Vehicle Parts | 22 | 13 | 500 | - | 250 | -50% |
| 01 205 44 480 | | CNRR Quiet Zone Study | 6,592 | 1,205 | - | - | - | 0% |
| 01 205 44 485 | | Business Expense | 43 | - | 100 | - | 100 | 0% |
| 01 205 44 495 | | Computer Software | - | - | - | - | - | 0% |
| | | Operating | 6,657 | 1,218 | 600 | - | 350 | -42% |
| 01 205 45 571 | | Vehicles | - | - | - | - | - | 0% |
| | | Commodities | - | - | - | - | - | 0% |
| | | | | | | | | |
| | | Total Community Development | 160,625 | 184,774 | 173,374 | 89,432 | 198,370 | 14% |

Village of Richton Park

Final Budget

FY 2017

General Fund
Codes Enforcement Department

| Account Description | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 210 41 102 | Labor | 74,404 | 57,739 | 77,108 | 44,593 | 78,637 | 2% |
| 01 210 41 104 | Part-Time | 11,898 | | 12,485 | 6,756 | 12,860 | 3% |
| 01 210 41 105 | Overtime | 1,395 | | - | - | - | 0% |
| 01 210 41 120 | Imrf | 9,077 | 7,632 | 8,990 | 3,983 | 9,169 | 2% |
| 01 210 41 121 | Social Security | 6,180 | 4,714 | 6,854 | 4,061 | 5,673 | -17% |
| 01 210 41 125 | Hospitalization And Dental | 6,125 | 6,685 | 7,143 | 2,392 | 1,327 | -81% |
| 01 210 41 126 | Other Insurance | 129 | | - | - | - | 0% |
| | Personnel | 109,209 | 76,770 | 112,580 | 61,785 | 107,666 | -4% |
| 01 210 42 220 | Office Supplies | 236 | 244 | 350 | 1,076 | 1,200 | 243% |
| 01 210 42 232 | Motor Fuels & Lubricants | 726 | 1,392 | 1,500 | 1,040 | 1,200 | -20% |
| 01 210 42 239 | Operating Supplies | 211 | | 200 | 88 | 250 | 25% |
| 01 210 42 290 | Uniforms And Clothing | 1,299 | 1,271 | 1,500 | 1,681 | 1,750 | 17% |
| | Commodities | 2,472 | 2,907 | 3,550 | 3,885 | 4,400 | 24% |
| 01 210 43 300 | Legal Services | | 51 | - | - | - | 0% |
| 01 210 43 306 | Beatification | 2,433 | 2,738 | 3,000 | 1,710 | 3,000 | 0% |
| 01 210 43 307 | Other Professional Services | 6,627 | 6,857 | 4,362 | 5,032 | 6,000 | 38% |
| 01 210 43 309 | Property Maintenance | 21,539 | 36,298 | 20,000 | 26,969 | 28,000 | 40% |
| 01 210 43 311 | Property Assistance | - | 197 | 5,000 | - | 3,000 | -40% |
| 01 210 43 327 | Training And Travel | 870 | 591 | 1,000 | 402 | 2,000 | 100% |
| 01 210 43 331 | Printing | 358 | 362 | 500 | 1,880 | 500 | 0% |
| 01 210 43 345 | Dues | 25 | 25 | 25 | - | 100 | 300% |
| 01 210 43 346 | Subscriptions | 54 | | 500 | - | 250 | -50% |
| 01 210 43 354 | Vehicle Maintenance | - | 13 | - | 361 | 500 | 0% |
| | Contractual | 31,907 | 47,132 | 34,387 | 36,354 | 43,350 | 26% |
| 01 210 44 454 | Vehicle Maintenance-Inside | - | 4 | - | 273 | 400 | 100% |
| | Operating | - | 4 | - | 273 | 400 | 100% |
| | Total Codes Enforcement | 143,587 | 126,813 | 150,517 | 102,297 | 155,816 | 4% |

General Fund
ICC RR Grants

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|----|-----|----------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 | 211 | 45 560 | 4,057 | 7,222 | 225,000 | 25,243 | 200,000 | -11% |
| | | ICC Grant Quiet Zone Walls | | | | 3,850 | - | 0% |
| 01 | 211 | 45 561 | - | - | - | 29,093 | 200,000 | -11% |
| | | RTA Grant | | | | | | |
| | | Operating | | | | | | |
| | | Total ICC Grant Quiet Zone Walls | 2,029 | 7,222 | 112,500 | 16,472 | 100,000 | -11% |

General Fund
IKE Planning Grant

| Account Description | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------------|---|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 | 212 43 302 | 85,166 | 9,834 | - | - | - | 0 |
| | Planning Professional Services Operating | 85,166 | 9,834 | - | - | - | 0 |
| | Total Ike Planning Grant | 85,166 | 9,834 | - | - | - | 0 |

General Fund
Community Services

| Account Description | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------------|----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 215 41 101 | Supervision | 58,139 | 65,106 | 70,686 | 45,716 | 76,382 | 8% |
| 01 215 41 103 | Clerical | 36,399 | 50,630 | 36,176 | 37,917 | 78,512 | 117% |
| 01 215 41 104 | Part Time | 75 | 23,957 | - | 90,788 | 109,000 | 100% |
| 01 215 41 120 | Imrf | 11,626 | 14,435 | 12,460 | 12,739 | 18,061 | 45% |
| 01 215 41 121 | Social Security | 6,664 | 10,199 | 8,176 | 10,382 | 16,361 | 100% |
| 01 215 41 125 | Hospitalization And Dental | 11,461 | 22,094 | 5,581 | 21,536 | 27,327 | |
| | Personnel | 124,364 | 186,421 | 133,079 | 219,079 | 325,643 | 145% |
| 01 215 42 220 | Office Supplies | 311 | 372 | 200 | 5,265 | 1,000 | 400% |
| 01 215 42 232 | Fuel | 726 | 1,392 | 700 | 1,864 | 2,000 | 186% |
| 01 215 42 239 | Operating Supplies | - | - | - | 16,978 | 5,000 | 100% |
| 01 215 42 290 | Uniforms | 360 | - | 600 | 107 | 500 | -17% |
| | Contractual | 1,397 | 1,764 | 1,500 | 24,214 | 8,500 | 467% |
| 01 215 43 300 | Legal Services | - | 683 | 500 | 735 | 1,000 | 100% |
| 01 215 43 307 | Professional Services | 51 | 9,439 | 200 | 489 | 600 | 200% |
| 01 215 43 308 | Cleaning Supplies | - | - | - | - | 1,000 | 100% |
| 01 215 43 309 | Janitorial | - | 143 | 500 | 5,593 | 6,000 | 1100% |
| 01 215 43 321 | Utilities | - | - | - | - | 15,000 | 100% |
| 01 215 43 327 | Training & Travel | 1,820 | 863 | 3,000 | 2,691 | 3,000 | 0% |
| 01 215 43 330 | Advertising | - | - | - | - | 1,000 | 100% |
| 01 215 43 331 | Printing | - | - | - | - | 1,000 | 100% |
| 01 215 43 335 | Postage | 70 | 5 | 100 | - | 100 | 0% |
| 01 215 43 345 | Dues | - | 1,700 | 2,000 | 1,000 | 2,000 | 0% |
| 01 215 43 370 | HOA Village Wide Picnic | 2,627 | 3,605 | 5,000 | 3,282 | 5,000 | 0% |
| 01 215 43 390 | Sister City | - | 7,606 | 1,000 | 750 | 1,000 | 0% |
| 01 215 43 391 | Events | 10,233 | 9,656 | 6,000 | 7,383 | 8,000 | 33% |
| 01 215 43 392 | Bus Service | - | - | - | - | 5,000 | 100% |
| | Contractual | 14,801 | 33,700 | 18,300 | 21,923 | 49,700 | 172% |

General Fund
Community Services

| Account Description | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 215 44 460 | Building Maintenance | 2,150 | - | - | 750 | 15,000 | 100% |
| 01 215 44 485 | Business Expense | - | - | - | - | 250 | 100% |
| | Total Operating | 2,150 | - | - | 750 | 15,250 | 100% |
| | Total Community Relations | 142,712 | 221,885 | 152,879 | 265,966 | 399,093 | 161% |
| | Overhead Distribution | | | | | | |
| 0.35 | Water & Sewer | 49,949 | 79,560 | 53,508 | 39,900 | 139,683 | 161% |
| 0.1 | Refuse | 14,271 | 22,254 | 15,288 | 2,009 | 39,909 | 161% |
| 0 | CPL | - | - | - | - | - | 0% |
| | Total Overhead Distribution | 64,220 | 101,813 | 68,796 | 41,909 | 179,592 | 161% |
| | Net Community Relations | 78,492 | 120,072 | 84,083 | 224,057 | 219,501 | 161% |

Village of Richton Park
Final Budget
FY 2017

General Fund
Finance

| | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------------|--------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| Account Description | | | | | | | |
| 01 300 41 101 | Supervision | 163,542 | 160,410 | 201,197 | 127,848 | 175,512 | -13% |
| 01 300 41 103 | Clerical | 207,788 | 238,895 | 254,391 | 119,189 | 227,322 | -11% |
| 01 300 41 104 | Part-Time | 1,285 | | - | - | - | 0% |
| 01 300 41 105 | Overtime | 58,160 | (1,323) | - | - | - | 0% |
| 01 300 41 120 | Imrf | 56,799 | 48,450 | 53,122 | 31,671 | 46,970 | -12% |
| 01 300 41 121 | Social Security | 32,234 | 28,983 | 34,852 | 16,321 | 24,976 | -28% |
| 01 300 41 125 | Hospitalization & Dental | 57,791 | 67,232 | 71,850 | 38,012 | 51,753 | -28% |
| 01 300 41 126 | Other Insurance | 654 | | - | - | - | 0% |
| | Personnel | 578,252 | 542,647 | 615,412 | 333,041 | 526,533 | -14% |
| 01 300 42 220 | Office Supplies | 8,226 | 5,729 | 8,500 | 5,650 | 7,500 | -12% |
| 01 300 42 239 | Operating Supplies | 4,033 | 6,132 | 5,000 | 143 | 3,000 | -40% |
| 01 300 42 290 | Clothing & Uniforms | - | | 500 | 77 | 500 | 0% |
| | Commodities | 12,259 | 11,861 | 14,000 | 5,870 | 11,000 | -21% |
| 01 300 43 300 | Legal Services | (900) | 145 | 100 | - | 100 | 0% |
| 01 300 43 301 | Accounting Services | 61,127 | 48,934 | 60,000 | 49,100 | 52,000 | -13% |
| 01 300 43 307 | Professional Services | 118,250 | 34,701 | 120,000 | 65,890 | 105,000 | -13% |
| 01 300 43 310 | Payment Verification | 4,761 | 5,597 | 5,000 | 4,037 | 8,000 | 60% |
| 01 300 43 327 | Training & Travel | 4,887 | 3,514 | 4,000 | 2,247 | 4,000 | 0% |
| 01 300 43 330 | Advertising | 2,533 | 610 | 3,000 | 1,081 | 1,500 | -50% |
| 01 300 43 331 | Printing | 654 | 17 | 500 | 230 | 500 | 0% |
| 01 300 43 345 | Dues | 619 | 219 | 300 | 409 | 550 | 83% |
| 01 300 43 363 | Equipment Maintenance | - | | - | - | - | 0% |
| | Contractual | 191,931 | 93,737 | 192,900 | 122,994 | 171,650 | -11% |

Final Budget

FY 2017

General Fund
Finance

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------|--|-----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 300 44 485 | | Business Expense | - | 30,826 | 500 | 206 | 500 | 0% |
| 01 300 44 495 | | Computer Parts & Repairs | 34,643 | 30,826 | 32,500 | 10,339 | 25,000 | -23% |
| | | Operating | 34,643 | 30,826 | 33,000 | 10,545 | 25,500 | -23% |
| 01 300 46 560 | | VOIP Principal | - | | - | - | - | 0% |
| 01 300 46 561 | | VOIP Interest | - | | - | - | - | 0% |
| | | Debt Service | - | | - | - | - | 0% |
| | | | | | | | | |
| | | Total Finance | 817,085 | 679,071 | 855,312 | 472,450 | 734,683 | -14% |
| | | | | | | | | |
| 0.35 | | Overhead Distribution | 285,980 | 278,258 | 299,359 | 142,783 | 257,139 | -14% |
| 0.1 | | Water & Sewer | 81,709 | 67,907 | 85,531 | 54,032 | 73,468 | -14% |
| 0 | | Refuse | - | | - | - | - | |
| | | CPL | - | | - | - | - | |
| | | Total Overhead Distribution | 367,688 | 346,165 | 384,890 | 196,815 | 330,607 | -14% |
| | | | | | | | | |
| | | Net Finance | 449,397 | 332,906 | 470,422 | 275,635 | 404,076 | -14% |

General Fund
Econ Dev

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------|--|-------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 460 41 101 | | Supervision | 56,724 | 43,964 | - | - | - | 0% |
| 01 460 41 103 | | Clerical | 45,685 | 300 | 48,018 | 25,532 | 51,149 | 7% |
| 01 460 41 104 | | Part Time | 398 | 34 | - | 300 | - | 0% |
| 01 460 41 105 | | Overtime | - | 5,359 | 5,599 | 3,012 | 5,964 | 7% |
| 01 460 41 120 | | Imrf | 13,921 | 1,442 | 3,673 | 1,841 | 3,171 | -14% |
| 01 460 41 121 | | Social Security | 7,789 | 11,943 | 12,694 | 7,987 | 14,096 | 11% |
| 01 460 41 125 | | Hospitalization And Dental | 17,731 | - | - | - | - | 0% |
| 01 460 41 126 | | Other Insurance | 168 | 63,042 | 69,984 | 38,672 | 74,380 | 6% |
| | | Personnel | 142,416 | 63,042 | 69,984 | 38,672 | 74,380 | 6% |
| 01 460 42 220 | | Office Supplies | 6,744 | 3,470 | 4,000 | 2,338 | 2,700 | -33% |
| 01 460 42 232 | | Motor Fuels | 726 | 1,392 | 1,500 | 932 | 1,200 | -20% |
| 01 460 42 239 | | Operating Supplies | - | 563 | 500 | 13 | 250 | -50% |
| 01 460 42 290 | | Uniforms & Clothing | - | - | - | - | - | 0% |
| 01 460 42 292 | | Other Supplies | - | - | - | - | - | 0% |
| | | Commodities | 7,470 | 5,425 | 6,000 | 3,283 | 4,150 | -31% |
| 01 460 43 300 | | Legal Services | 17,826 | (7,869) | 10,000 | 5,678 | 7,500 | -25% |
| 01 460 43 307 | | Professional Services | 26,656 | 13,058 | 20,000 | 3,011 | 15,000 | -25% |
| 01 460 43 327 | | Training & Travel | 22,268 | 13,705 | 20,000 | 15,489 | 18,000 | -10% |
| 01 460 43 330 | | Advertising | 1,053 | 1,216 | 2,000 | 4,045 | 34,000 | 1600% |
| 01 460 43 331 | | Printing | 5,070 | 1,091 | 6,000 | - | 2,000 | -67% |
| 01 460 43 335 | | Postage | 136 | - | 100 | - | 100 | 0% |
| 01 460 43 345 | | Dues | 4,589 | 3,000 | 2,500 | 4,035 | 4,500 | 80% |
| 01 460 43 346 | | Subscriptions | 2,484 | 1,898 | 2,000 | 1,883 | 5,000 | 150% |
| 01 460 43 360 | | Holiday Sign Program Expenses | - | 625 | 1,000 | 148 | 500 | 0% |
| 01 460 43 370 | | Special Events | 46 | 355 | - | 2,764 | 2,850 | 0% |
| 01 460 43 375 | | Pizza Challenge | - | 1,435 | - | - | - | 0% |
| 01 460 43 391 | | Other | - | 413 | 2,000 | - | - | 0% |
| | | Contractual | 80,129 | 28,927 | 65,600 | 37,053 | 89,450 | 36% |

Final Budget

FY 2017

General Fund
Econ Dev

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------|------|--------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 460 44 454 | | Vehicle Parts | 26 | | 100 | - | 250 | 150% |
| 01 460 44 487 | | Business Expenses Operating | - 26 | - | - 100 | - - | - 250 | 0% 150% |
| | | Total Econ Dev | 230,040 | 97,394 | 141,684 | 79,008 | 168,230 | 19% |
| | 0.98 | Overhead Distribution Tif | 225,439 | 97,360 | 138,850 | 70,159 | 164,865 | 19% |
| | | Total Overhead Distribution | 225,439 | 97,360 | 138,850 | 70,159 | 164,865 | 19% |
| | | Net Economic Development | 4,601 | 34 | 2,834 | 8,849 | 3,365 | 19% |

Final Budget

FY 2017

General Fund
Fire Department

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - | | |
|----|-----|---------------------|-------------------|-------------------------------|-------------------|-------------------------|---------------------|-------------|-----------|-------|
| 01 | 500 | 41 | 101 | Supervision | 164,136 | 166,516 | 173,219 | 81,171 | 184,469 | 6% |
| 01 | 500 | 41 | 102 | Station Duty | 689,740 | 541,446 | 668,535 | 364,554 | 688,590 | 3% |
| 01 | 500 | 41 | 103 | Clerical | 9,655 | 9,367 | 12,689 | 9,061 | 39,828 | 214% |
| 01 | 500 | 41 | 104 | Firefighting | - | 21,301 | - | - | - | 0% |
| 01 | 500 | 41 | 105 | Overtime | 25,481 | 27,983 | 40,000 | 14,841 | 35,000 | -13% |
| 01 | 500 | 41 | 106 | lcma Benefit | 21,250 | 8,667 | 19,893 | 294 | 23,180 | 17% |
| 01 | 500 | 41 | 120 | IMRF | - | - | 84,401 | 3,102 | 106,443 | 0% |
| 01 | 500 | 41 | 121 | Social Security | 23,056 | 21,247 | 12,969 | 12,082 | 2,469 | -81% |
| 01 | 500 | 41 | 125 | Hospitalization and Dental | 12,537 | 14,363 | 15,091 | 9,729 | 50,004 | 0% |
| 01 | 500 | 41 | 126 | Other Insurance | 238 | - | - | - | - | 0% |
| | | | | Personnel | 946,092 | 810,890 | 1,026,797 | 494,834 | 1,129,983 | 10% |
| 01 | 500 | 42 | 220 | Office Supplies | 3,905 | 3,670 | 4,000 | 3,327 | 4,000 | 0% |
| 01 | 500 | 42 | 232 | Motor Fuels & Lubricants | 21,862 | 10,296 | 21,862 | 4,025 | 12,000 | -45% |
| 01 | 500 | 42 | 235 | Maintenance Supplies | 7,249 | 4,496 | 5,000 | 3,683 | 5,000 | 0% |
| 01 | 500 | 42 | 239 | Operating Supplies | 2,892 | 5,412 | 7,000 | 4,297 | 5,000 | -29% |
| 01 | 500 | 42 | 290 | Uniforms & Clothing | 23,519 | 33,385 | 33,000 | 33,674 | 33,000 | 0% |
| 01 | 500 | 42 | 292 | Medical Supplies | 15,108 | 9,980 | 16,000 | 11,280 | 16,000 | 0% |
| | | | | Commodities | 74,534 | 67,239 | 86,862 | 60,286 | 75,000 | -14% |
| 01 | 500 | 43 | 300 | Legal Services | (814) | 13,830 | 5,000 | 10,710 | 5,000 | 0% |
| 01 | 500 | 43 | 307 | Other Professional Services | 3,674 | 649 | 4,000 | 478 | 2,000 | -50% |
| 01 | 500 | 43 | 308 | Ambulance Billing Fees | 13,043 | 16,301 | 20,000 | 10,541 | 20,000 | 0% |
| 01 | 500 | 43 | 327 | Training & Travel | 5,810 | 4,827 | 7,500 | 4,281 | 7,500 | 0% |
| 01 | 500 | 43 | 331 | Printing | 3,493 | 2,134 | 4,000 | 694 | 2,000 | -50% |
| 01 | 500 | 43 | 345 | Dues | 3,947 | 4,174 | 4,000 | 925 | 4,000 | 0% |
| 01 | 500 | 43 | 346 | Subscriptions | 240 | - | 500 | 449 | 500 | 0% |
| 01 | 500 | 43 | 354 | Vehicle Maintenance-Outside | 12,545 | (2,595) | 25,000 | 12,993 | 19,000 | -24% |
| 01 | 500 | 43 | 360 | Building Maintenance-Outside | 5,114 | 5,145 | 10,000 | 4,479 | 9,000 | -10% |
| 01 | 500 | 43 | 363 | Equipment Maintenance-Outside | 14,903 | 27,206 | 16,000 | 16,428 | 18,000 | 13% |
| 01 | 500 | 43 | 365 | Rental | - | 88 | 200 | - | - | -100% |
| | | | | Contractual | 61,955 | 71,759 | 96,200 | 61,978 | 87,000 | -10% |

Final Budget

FY 2017

General Fund
Fire Department

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|----|-----|------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 | 500 | 44 | 454 | 8,124 | 7,500 | 7,252 | 8,500 | 13% |
| | | Vehicle Maintenance-Inside | | | | | | |
| 01 | 500 | 44 | 455 | 2,421 | 6,500 | 2,016 | 6,500 | 0% |
| | | Public Education | | | | | | |
| 01 | 500 | 44 | 460 | 1,818 | 2,000 | 1,571 | 2,000 | 0% |
| | | Building Maintenance-Inside | | | | | | |
| 01 | 500 | 44 | 462 | 1,938 | 3,000 | 2,319 | 3,000 | 0% |
| | | Communication Equipment | | | | | | |
| 01 | 500 | 44 | 463 | 9,921 | 10,000 | 3,702 | 9,000 | -10% |
| | | Equipment Maintenance-Inside | | | | | | |
| | | Operating | 27,497 | 23,988 | 29,000 | 16,860 | 29,000 | 0% |
| 01 | 500 | 46 | 574 | 54,444 | - | - | - | 0% |
| | | 2004 Fire Truck Principal | | | | | | |
| 01 | 500 | 46 | 575 | 2,714 | - | - | - | 0% |
| | | 2004 Fire Truck Interest | | | | | | |
| 01 | 500 | 46 | 577 | 30,359 | - | - | - | -100% |
| | | 2009 Ambulance Principal | | | | | | |
| 01 | 500 | 46 | 578 | 3,200 | - | 33,559 | - | 0% |
| | | 2009 Ambulance Interest | | | | | | |
| 01 | 500 | 46 | 588 | 40,768 | - | - | - | 0% |
| | | 2007 Fire Truck Principal | | | | | | |
| 01 | 500 | 46 | 589 | 2,034 | - | - | - | 0% |
| | | 2007 Fire Truck Interest | | | | | | |
| 01 | 500 | 46 | 598 | 186,235 | - | - | - | 0% |
| | | 2011 Ambulance Principal | | | | | | |
| 01 | 500 | 46 | 599 | 6,226 | - | - | 81,000 | 100% |
| | | 2011 Ambulance Interest | | | | | | |
| 01 | 500 | 46 | 600 | - | - | - | 9,000 | 100% |
| | | 2016 Ambulance Principal | | | | | | |
| 01 | 500 | 46 | 601 | 292,421 | - | 33,559 | 90,000 | 100% |
| | | 2016 Amulance Interest | | | | | | |
| | | Debt Service | 1,407,499 | 1,007,435 | 1,238,859 | 667,516 | 1,410,983 | 14% |
| | | Total Fire | | | | | | |

Village of Richton Park

Final Budget

FY 2017

General Fund

Police Department

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Actual FY 2016 | Proposed FY 2017 | % + OR - |
|----|-----|---------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|---------------------|-------------|
| 01 | 600 | 41 | 488,288 | 571,262 | 562,529 | 307,371 | 691,191 | | 23% |
| 01 | 600 | 41 | 1,599,054 | 1,537,825 | 1,606,107 | 841,184 | 1,682,866 | | 5% |
| 01 | 600 | 41 | 174,226 | 197,851 | 212,242 | 116,460 | 223,629 | | 5% |
| 01 | 600 | 41 | 48,464 | 44,433 | 70,000 | 28,264 | 90,000 | | 29% |
| 01 | 600 | 41 | 312,757 | 218,001 | 105,000 | 126,980 | 180,000 | | 71% |
| 01 | 600 | 41 | 32,064 | 29,787 | 24,747 | 16,506 | 26,075 | | 5% |
| 01 | 600 | 41 | 48,657 | 52,792 | 56,081 | 28,509 | 17,895 | | -68% |
| 01 | 600 | 41 | 347,910 | 361,733 | 359,851 | 222,134 | 482,468 | | 34% |
| 01 | 600 | 41 | 3,464 | | | | | | 0% |
| | | | 3,054,884 | 3,013,684 | 2,996,557 | 1,687,408 | 3,394,124 | | 13% |
| | | | | | | | | | |
| 01 | 600 | 42 | 7,514 | 6,266 | 7,500 | 6,160 | 6,500 | | -13% |
| 01 | 600 | 42 | 77,657 | 67,289 | 65,000 | 45,308 | 50,000 | | -23% |
| 01 | 600 | 42 | 115 | | 200 | 530 | 750 | | 275% |
| 01 | 600 | 42 | 7,448 | 2,084 | 10,000 | 5,219 | 8,000 | | -20% |
| 01 | 600 | 42 | 150 | 150 | 1,100 | 100 | 1,100 | | 0% |
| 01 | 600 | 42 | 42,034 | 52,681 | 42,000 | 45,074 | 50,000 | | 19% |
| 01 | 600 | 42 | 1,038 | 1,100 | 1,200 | 312 | 1,200 | | 0% |
| 01 | 600 | 42 | 4,777 | 7,223 | 5,000 | 2,025 | 7,000 | | 40% |
| 01 | 600 | 42 | 140,733 | 136,793 | 132,000 | 104,728 | 124,550 | | -6% |

Final Budget

FY 2017

General Fund
Police Department

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------|--|-----------------------------|----------------|----------------|----------------|----------------------|------------------|----------|
| 01 600 43 300 | | Legal Services | 23,421 | 21,541 | 23,000 | 12,375 | 15,000 | -35% |
| 01 600 43 306 | | Fingerprinting Supplies | 221 | 421 | 500 | 665 | 1,000 | 100% |
| 01 600 43 307 | | Other Professional Services | 23,265 | 19,931 | 30,000 | 20,038 | 25,000 | -17% |
| 01 600 43 308 | | Southcom Fees | 457,585 | 154,280 | 468,778 | 343,574 | 440,360 | -6% |
| 01 600 43 309 | | Janitorial | 688 | | 1,000 | - | - | -100% |
| 01 600 43 310 | | Payment Verification | 4,761 | 5,597 | 5,000 | 4,037 | 4,500 | -10% |
| 01 600 43 315 | | Investigation Expense | 1,468 | 510 | 2,000 | 1,494 | 2,000 | 0% |
| 01 600 43 327 | | Training & Travel | 15,558 | 9,865 | 12,000 | 15,001 | 18,000 | 50% |
| 01 600 43 328 | | Training-New Officers | 949 | 2,191 | - | - | - | 0% |
| 01 600 43 330 | | Advertising | - | | 500 | 199 | 500 | 0% |
| 01 600 43 331 | | Printing | 18,352 | 14,468 | 18,000 | 14,120 | 18,000 | 0% |
| 01 600 43 335 | | Postage | 5,780 | | - | - | - | 0% |
| 01 600 43 345 | | Dues | 137 | 4,397 | 7,000 | 5,076 | 7,000 | 0% |
| 01 600 43 346 | | Subscriptions | 28,368 | 1,103 | 1,000 | 303 | 1,000 | 0% |
| 01 600 43 354 | | Vehicle Maintenance | 6,304 | 29,561 | 30,000 | 23,486 | 30,000 | 0% |
| 01 600 43 360 | | Building Maintenance | 9,351 | 3,091 | 10,000 | 3,969 | 8,000 | -20% |
| 01 600 43 363 | | Equipment Maintenance | 3,225 | 41,251 | 5,000 | 5,791 | 7,000 | 40% |
| 01 600 43 365 | | Rental | 6,050 | 4,571 | 5,000 | 3,187 | 3,500 | -30% |
| 01 600 43 391 | | Events | 4,627 | 5,800 | 17,000 | 5,845 | 7,000 | -59% |
| 01 600 43 485 | | Animal Control | - | 4,608 | 5,000 | 3,950 | 5,000 | 0% |
| | | Contractual | 610,107 | 323,186 | 640,778 | 463,110 | 592,860 | -7% |

Village of Richton Park
Final Budget
FY 2017

General Fund
Police Department

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|----|-----|-----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 | 600 | 44 | 454 | 15,445 | 14,988 | 12,475 | 10,000 | -33% |
| | | Vehicle Parts | | 95 | | | | 0% |
| 01 | 600 | 44 | 455 | 114 | | | | -100% |
| | | Click It Or Ticket | | | 100 | | | 0% |
| 01 | 600 | 44 | 460 | | | 31 | | 0% |
| | | Building Repair Parts | | 334 | | | | 0% |
| 01 | 600 | 44 | 463 | | | 207 | | 0% |
| | | Equipment Repair Parts | | 1,851 | | | 1,000 | 0% |
| 01 | 600 | 44 | 470 | | | | | 0% |
| | | Business Expenses | | | 1,000 | | 10,000 | 0% |
| 01 | 600 | 44 | 484 | | | | | 0% |
| | | K-9 Unit | | 5,336 | | 4,333 | 5,000 | 0% |
| 01 | 600 | 44 | 490 | | | | | 0% |
| | | National Night Out | | 13,992 | | 13,771 | 18,300 | 0% |
| 01 | 600 | 44 | 493 | | | | | 175% |
| | | Fire & Police Commission | | 7,542 | | | | |
| | | Operating | | 23,333 | | 30,817 | 44,300 | |
| | | Capital - Vehicle | | 25,965 | | | | 0% |
| | | Total Overhead Distribution | | 25,965 | | | | |
| | | Total Police | | 3,829,057 | | 2,286,063 | 4,155,834 | 10% |
| | | Overhead Distribution | | | | | | 0% |
| | | CPL | | | | | | 0% |
| | | Total Overhead Distribution | | | | | | |
| | | Net Police | | 3,829,057 | | 2,286,063 | 4,155,834 | 10% |

General Fund
DOJ Earmark Grant

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2016 | % + OR - |
|----|-----|---------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 | 605 | 41 | 102 | | - | - | - | 0% |
| | | Labor | | | | | | |
| 01 | 605 | 41 | 105 | | - | - | - | 0% |
| | | Overtime | | | | | | |
| 01 | 605 | 41 | 121 | | - | - | - | 0% |
| | | Social Security | | | | | | |
| 01 | 605 | 41 | 125 | | - | - | - | 0% |
| | | Health Insurance | | | | | | |
| 01 | 605 | 41 | 126 | | - | - | - | 0% |
| | | Other Insurance | | | | | | |
| | | Personnel | | | | | | |
| 01 | 605 | 42 | 220 | | - | - | - | 0% |
| | | Office Supplies | | | | | | |
| | | Commodities | | | | | | |
| 01 | 605 | 43 | 320 | | - | - | - | 0% |
| | | Telephone | | | | | | |
| | | Contractual | | | | | | |
| | | | 473 | | | | | |
| | | | 473 | | | | | |
| 01 | 605 | 44 | 489 | | - | - | - | 0% |
| | | Scholarships | | | | | | |
| | | Services | | | | | | |
| | | | 3,907 | | | | | |
| | | | 3,907 | | | | | |
| | | Total DOJ Earmark | 473 | 3,907 | - | - | - | 0% |

General Fund
Administrative Hearing Department

| Account Description | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 | 610 42 220 | 700 | | 1,000 | - | 1,000 | 100% |
| | Office Supplies | 700 | | 1,000 | - | 1,000 | 100% |
| | Commodities | | | | | | |
| 01 | 610 43 300 | 4,734 | 7,411 | 10,000 | 5,145 | 8,000 | -20% |
| | Legal Services (ADM Seizure) | | | | | | |
| 01 | 610 43 307 | 663 | 664 | 1,000 | 788 | 8,000 | 100% |
| | Professional Services (ADM Hearing) | | | | | | |
| 01 | 610 43 331 | 5,396 | 8,075 | 11,000 | 704 | 1,000 | 0% |
| | Printing | | | | | | |
| | Contractual | | | | 6,637 | 17,000 | 55% |
| | Total Administrative Hearing | 6,096 | 8,075 | 12,000 | 6,637 | 18,000 | 50% |

Village of Richton Park
 Final Budget
 FY 2017

| | | Police JAG Grant | | | | | | |
|---------------|------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|--|
| | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - | |
| | Account Description | | | | | | | |
| 01 640 41 102 | Labor | - | 64,665 | - | 20,850 | - | 0% | |
| 01 640 41 105 | Overtime Personnel | - | 6,257 | - | - | - | 0% | |
| | | - | 70,922 | - | 20,850 | - | 0% | |
| | Total Police IVP Grant | - | 70,922 | - | 20,850 | - | 0% | |

General Fund
Public Works Department

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|----|-----|---------------------|-------------------|--------------------------|-------------------|-------------------------|---------------------|-------------|
| 01 | 700 | 41 | 101 | Supervision | 95,268 | 51,394 | 102,450 | 8% |
| 01 | 700 | 41 | 102 | Labor | 317,123 | 196,520 | 372,094 | 17% |
| 01 | 700 | 41 | 103 | Clerical | 44,679 | 40,450 | 45,621 | 7% |
| 01 | 700 | 41 | 104 | Part Time | 58,120 | 30,036 | 66,254 | -17% |
| 01 | 700 | 41 | 105 | Overtime | 37,988 | (198) | - | 0% |
| 01 | 700 | 41 | 120 | Imrf | 71,143 | 56,545 | 62,621 | 0% |
| 01 | 700 | 41 | 121 | Social Security | 42,163 | 34,212 | 35,310 | -14% |
| 01 | 700 | 41 | 125 | Hospitalization & Dental | 115,879 | 119,516 | 161,707 | 32% |
| 01 | 700 | 41 | 126 | Other Insurance | 843 | - | - | 0% |
| | | | | Personnel | 797,756 | 672,554 | 846,057 | 11% |
| 01 | 700 | 42 | 220 | Office Supplies | 2,343 | 1,067 | 1,800 | -28% |
| 01 | 700 | 42 | 232 | Motor Fuels & Lubricants | 12,500 | 20,333 | 18,000 | -18% |
| 01 | 700 | 42 | 235 | Maintenance Supplies | 18,342 | 26,964 | 30,000 | 0% |
| 01 | 700 | 42 | 239 | Operating Supplies | - | 11,966 | 1,700 | 0% |
| 01 | 700 | 42 | 290 | Uniforms & Clothing | 6,086 | 5,138 | 6,000 | 0% |
| | | | | Commodities | 39,270 | 65,468 | 57,500 | -5% |

Final Budget

FY 2017

General Fund
Public Works Department

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|---------------|--|------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 700 43 300 | | Legal Services | 150 | 50 | 150 | - | - | -100% |
| 01 700 43 301 | | Tower Maintenance | 13,500 | | - | - | - | 0% |
| 01 700 43 302 | | Engineering Services | 38,908 | 73,771 | 60,000 | 43,100 | 60,000 | 0% |
| 01 700 43 307 | | Other Professional Services | 5,077 | 653 | 10,000 | 7,745 | 10,000 | 0% |
| 01 700 43 309 | | Lawn Maintenance | 816 | 7,061 | 7,000 | 17,489 | 27,000 | 286% |
| 01 700 43 321 | | Utilities | - | 1,650 | 2,000 | 246 | 4,000 | 100% |
| 01 700 43 327 | | Training & Travel | 1,093 | 639 | 1,000 | 1,069 | 1,000 | 0% |
| 01 700 43 331 | | Printing | 3,393 | 3,859 | 5,400 | 2,371 | 5,400 | 0% |
| 01 700 43 345 | | Dues | 2,985 | 423 | 2,000 | 2,296 | 2,600 | 30% |
| 01 700 43 346 | | Subscriptions | - | 655 | 1,000 | 569 | 1,000 | 0% |
| 01 700 43 354 | | Vehicle Maintenance-Outside | 16,200 | 2,071 | 10,000 | 951 | 8,000 | -20% |
| 01 700 43 360 | | Building Maintenance-Outside | 3,180 | 5,382 | 8,000 | 10,589 | 12,000 | 50% |
| 01 700 43 361 | | Park Maintenance | - | - | - | - | 20,000 | 100% |
| 01 700 43 363 | | Equipment Maintenance | 9,375 | 9,687 | 8,000 | 12,820 | 14,000 | 75% |
| 01 700 43 365 | | Rental | 1,783 | 1,833 | 2,500 | 3,300 | 3,700 | 48% |
| 01 700 43 385 | | Animal Control | 16,866 | 8,873 | 17,500 | 8,660 | 15,500 | -11% |
| | | Contractual | 113,328 | 116,607 | 134,550 | 111,205 | 184,200 | 37% |
| 01 700 44 454 | | Vehicle Maintenance-Inside | 24,918 | 20,917 | 25,000 | 16,850 | 25,000 | 0% |
| 01 700 44 460 | | Building Maintenance-Inside | 2,063 | 1,757 | 5,000 | 30 | 5,000 | 0% |
| 01 700 44 463 | | Equipment Maintenance-Inside | 7,393 | | 1,000 | 3 | 1,000 | 0% |
| 01 700 44 495 | | Small Equipment | 8,816 | 1,037 | 10,000 | 920 | 10,000 | 0% |
| | | Operating | 43,191 | 23,711 | 41,000 | 17,803 | 41,000 | 0% |

Final Budget

FY 2017

General Fund
Public Works Department

| | | Actual FY 2014 | Actual FY 2015 | Budget FY 2016 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|-----|-----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| | Total Public Works | 993,545 | 878,340 | 996,757 | 615,751 | 1,128,757 | 13% |
| | Overhead Distribution | | | | | | |
| 35% | Water & Sewer | 347,741 | 320,428 | 372,690 | 207,884 | 395,065 | 6% |
| 10% | Refuse | 99,355 | 87,834 | 109,676 | 50,433 | 112,876 | 3% |
| 0% | CPL | - | - | - | - | - | |
| 10% | Street Aid | - | 87,834 | 109,676 | 56,395 | 112,876 | |
| 5% | Tif | 49,677 | 43,917 | 55,851 | 40,851 | 56,438 | 1% |
| | Total Overhead Distribution | 496,773 | 540,013 | 647,892 | 355,563 | 677,254 | 5% |
| | Net Public Works | 496,773 | 338,327 | 348,865 | 260,188 | 451,503 | 29% |

Village of Richton Park

Final Budget

FY 2017

General Fund
Transfers to other Funds

| | | Account Description | Actual FY 2014 | Actual FY 2015 | Budget FY 2015 | Actual February 2016 | Proposed FY 2017 | % + OR - |
|----|-----|---------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------|
| 01 | 705 | 45 | 560 | 4,100 | 607,000 | 10,250 | 375,000 | -38% |
| 01 | 900 | 41 | 128 | 627,574 | 607,000 | - | 666,703 | 10% |
| 01 | 900 | 41 | 130 | 111,385 | 100,000 | 115,666 | 120,000 | 20% |
| 01 | 900 | 42 | 232 | 74,731 | 100,000 | 33,468 | 100,000 | 0% |
| 01 | 900 | 42 | 245 | 42,484 | 50,000 | - | 50,000 | 0% |
| 01 | 900 | 43 | 605 | 74,054 | 122,000 | - | 125,000 | 2% |
| 01 | 900 | 47 | 945 | 405,955 | 500,000 | - | 443,000 | -11% |
| 01 | 900 | 47 | 605 | 247,834 | 246,523 | - | - | -100% |
| | | | 1,142,295 | 1,340,283 | 2,332,523 | 159,384 | 1,879,703 | -19% |