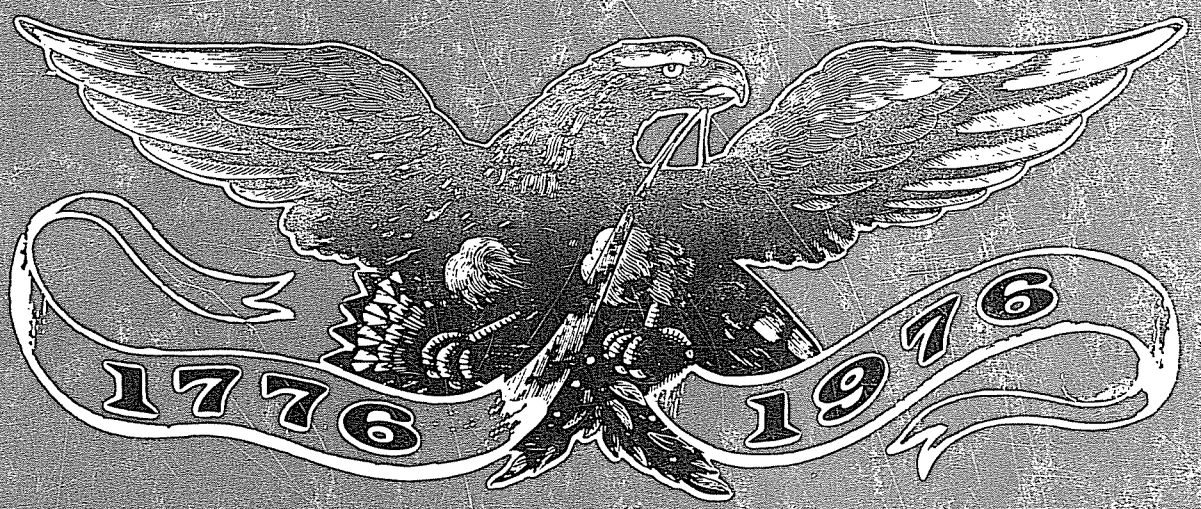
Mr. Dumke

THE VILLAGE OF OAK LAWN



STORAGE

L.H.
352.1252
OAK
1976

MUNICIPAL BUDGET 1976

TABLE OF CONTENTS

	Page No.
Roster of Boards, Commissions, and Officials	I
Municipal Directory	IV
Village Manager's Budget Message	V
Summary of Land Uses, Etc.	VI
Expenditures Summarized - All Funds	VIII
Expenditures by Category	IX
Revenues Summarized	X
General Corporate Funds Expenditures:	
President and Board of Trustees	1
Legal Services	4
Development Board	5
Board of Appeals	6
Fire and Police Commission	7
Electrical Commission	8
Youth Commission	9
Civil Service Commission	11
Civic Center Commission	12
Senior Citizens Commission	13
Planning Board	15
Village Manager's Office	16
Finance Department	18
Police Department	22
Family Counseling Department	28
Building Department	30
Engineering Department	33
Street Division - Public Works Department	36
Equipment Maintenance Division - Public Works Department	44
Buildings and Grounds Operation - Public Works Department	47
Refuse Subsidy	49
Fire Subsidy	50
Capital and Local Improvements	51
Capital and Local Improvements Bond Schedule, Etc.	53A
Public Benefit/Special Assessment Debt Schedule	54
Special Assessment Receivable Deficits	55
Fire Department Expenditures	56
Refuse Disposal Fund Expenditures	62
Water Division - Public Works Department	63
Water/Sewer Revenue Bonds Payment Schedule	69
Sewer Division - Public Works Department	75
Civil Defense Fund Expenditures	79
Motor Fuel Tax Fund Capital Improvements	80
Waterworks Construction Expenditures	82
Improvements Escrow Fund	83
Illinois Municipal Retirement Fund Expenditures	84
Police Pension Fund Expenditures	85
Fire Pension Fund Expenditures	86

	Page No.
Corporate Bond and Interest Fund Expenditures	87
General Obligation Bonds Payment Schedule	88
Working Cash Transfer	90
Library Fund Expenditures	91
Public Benefit Fund Expenditures	93
P.L.O.W.S. Council on Aging #1	94
P.L.O.W.S. Council on Aging #2	95
Title I-Fiscal Assist. to State & Local Govts.-Entitlement Period III	96
Title I-Fiscal Assist. to State & Local Govts.-Entitlement Period IV	97
Title I-Fiscal Assist. to State & Local Govts.-Entitlement Period V	98
Title I-Fiscal Assist. to State & Local Govts.-Entitlement Period VI	99
Title I-Fiscal Assist. to State & Local Govts.-Entitlement Period VII	100
1973 - CETA-Title I	101
1975 - CETA-Title VI	102
1975 - CETA-Title III	103
Capital Improvements Construction Fund 1975 G.O. Bond Issue	104
Public Transportation Grant	106
Revenues Detailed - All Funds	107
Comparative Tax Levies - 66 through 74	111
Fourteen Year Growth - Population/Employees/Expenditures 1962 to 1976	112
Pie Graphs - Your Budget Dollar - 75 and 76:	
General Corporate Fund - Where From/Goes	113
Water and Sewer Fund - Where From/Goes	115
Property Tax Rates per School Districts	117
Municipal Employee Group Insurance	120
Municipal Buildings	121

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
BOARDS, COMMISSIONS & OFFICIALS
December 1, 1975
ROSTER No. 76-1

BOARDS & COMMISSIONS	OFFICIALS	HOME PHONE
VILLAGE PRESIDENT (E):	Fred M. Dumke	422-3809
BOARD OF TRUSTEES:		
	Lester E. Anderson	423-3440
	Harold W. Bacon	499-0080
	John M. Cleveland, Jr.	424-9404
	John J. Hardek	425-0071
	Mildred M. O'Connell	425-3859
	Joseph D. Vogrich	423-9490
VILLAGE CLERK (E):	Ernest F. Kolb	422-3384
BOARD OF LOCAL IMPROVEMENTS:		
PRESIDENT:	Fred M. Dumke	422-3809
	Harold W. Bacon	499-0080
	John J. Hardek	425-0071
	John M. Cleveland, Jr.	424-9404
	Lester E. Anderson	423-3440
DEVELOPMENT BOARD:		
CHAIRMAN:	Louis J. Kole	636-5744
	James E. Dwyer	422-1167
	William D. Fairman	425-6837
	Maurice W. Glens	422-2702
	Anthony F. Jasinski, Jr.	599-4945
	Michael A. Slawecki	422-1326
	Ronald Stancik	636-4689
	Edward Meier	423-5252
	Donald Anderson	
PLANNING BOARD:		
	Carroll Gibbs	
	Eugene J. Clune	423-4128
	Richard H. Bohnsak	499-1826
	Edward J. Lukas	599-9560
	Junias W. Madigan	425-5830
	Edwin D. Rooks	636-0757
	Dennis Waicosky	636-2552

BOARDS & COMMISSIONS	OFFICIALS	HOME PHONE
APPEALS BOARD:		
	Raymond Adamonis	636-1933
	Charles G. Cieplak	499-0122
	Larry W. Collings	636-8359
	Ross Neaves	424-3522
	John Doveikus	422-7353
	William Anicich	599-7950
	Al Kozlowski	599-3840
SECRETARY:	Mrs. Buena Gerke	423-0764
YOUTH COMMISSION:		
	Arnold Kroon	599-6265
	Gerald DeLap	425-9829
	Louis Novinson	636-5730
	George Vogel	499-0615
	Charles T. Powers	422-7576
	Lenon Wisdom	423-2175
	Joann Phillips	499-0425
	Gary Tomaszewski	422-3894
	Theodore Oppenheim	422-2949
FAMILY COUNSELING SERVICE:		
	Mrs. Frances Cump	424-3975
	Betty Williams Gallo	636-5316
	Dr. T. H. Gasteyer, Jr.	424-7318
	Al Horvath	424-4869
	Robert Ihrig	424-3479
	Richard H. Holtom	422-3030
	Ronald M. Simpson	636-1894
CIVIL SERVICE COMMISSION:		
	Thomas Gavin	422-2190
	James J. Banser	423-3762
	Blas Olivares	425-5269
FIRE & POLICE COMMISSION:		
	Eugene Lyons	499-0293
	David Abrahamson	425-3903
	Norbert J. Kalemba	636-2085
ELECTRICAL COMMISSION:		
	James Field	422-4872
	Ray Besancon	264-8774
	B. Weidner	424-6800
	Norman Bacon	422-5428
	Earl Vogelsanger	422-3834

BOARDS & COMMISSIONS	OFFICIALS	HOME PHONE
POLICE PENSION BOARD:		
PRESIDENT:	George E. Kummer	425-1651
SECRETARY:	Al Miller	636-2791
MEMBERS:	Kenneth O'Brien	
	John M. Cleveland	424-9404
	Thomas Salack	636-1254
VILLAGE TREASURER-EX-OFFICIO:	Kenneth Skopec	636-2781
FINANCE DIRECTOR-EX-OFFICIO:	Peg Grell	424-0940
FIRE PENSION BOARD:		
PRESIDENT:	Elmore Harker	423-2086
SECRETARY:	Lyle Lake	424-0692
MEMBER:	James Valentine	422-8887
VILLAGE PRESIDENT-EX-OFFICIO:	Fred M. Dumke	422-3809
VILLAGE TREASURER-EX-OFFICIO:	Kenneth Skopec	636-2781
VILLAGE ATTORNEY-EX-OFFICIO:	Ralph Rehnquist	422-6055
VILLAGE CLERK-EX-OFFICIO:	Ernest Kolb	422-3384
FIRE CHIEF-EX-OFFICIO:	Earl Vogelsanger	422-3834
CIVIC CENTER COMMISSION:		
	Herbert V. Neander	422-4184
	Norman L. Bacon	422-5428
	Mercedes O'Brien	636-3177
	Henry A. Schuberth	424-8344
SENIOR CITIZENS COMMISSION:		
	Lawrence Hately	422-7970
	Doris G. Klein	422-0581
	William Jackson	425-5769
	Nedra Babb	425-5538
	John Walker	422-0016
	Ernest D. Wulff	636-0410
	Walter S. Lennartson	425-3534

BICENTENNIAL COMMISSION:

Chairman:	Dorothy Olsen	974-3725	Members:	Rev. Harold W. Kamenz	422-8786
Members:	A. Orlo Adams	422-0766		Ernest F. Kolb	422-3384
	Jane M. Barnes	422-3986		Henry S. Latas	430-2762
	Frank J. Boblak	636-1932		Pat Stancik	636-4689
	Edward J. Endzel	423-6474		William J. Sullivan	425-2384
	Martin J. Fahey	857-8396		Vincent Vitro	425-9733
	Linda Gray	425-5489		Raymond A. Vogel	422-3718
	Alice Ihrig	424-3479			

VILLAGE OF OAK LAWN, ILLINOIS
Village Manager's Office
MUNICIPAL & OTHER SERVICES
December 1, 1975
DIRECTORY No. 76-1

MUNICIPAL SERVICE	DIRECTOR/SUPERINTENDENT	BUSINESS PHONE
VILLAGE MANAGER	Kenneth M. McDonald	Area Code 312
	5252 West James Street	636-4400; Ext. 231
ADMINISTRATIVE SECRETARY	Mrs. Dee Pischl	636-4400; Ext. 232
AMBULANCE SERVICE	4401 West 103rd Street	422-3121; Ext. 201
BUILDING & ZONING DIRECTOR	E. Karl Faitz	636-4400; Ext. 251
CIVIL SERVICE COMMISSION	Thomas Gavin	636-4400; Ext. 271
CIVIL DEFENSE DIRECTOR	John Mason	424-2744
ENGINEERING/PLANNING DIRECTOR	Norman L. Bacon	636-4400; Ext. 222
HANCOCK CONSULTANTS	Raymond D. Bliss	352-2820
FAMILY SERVICE DIRECTOR	Richard E. O'Neill, ACSW	423-3361
	9526 South Cook Avenue	
FINANCE DIRECTOR/ BUDGET OFFICER	Peg Grell	636-4400; Ext. 233
MEDICAL EXAMINATION CLINIC	Southwest Industrial Clinic	361-0050
	7600 West 119th Street, Palos Hts.	
FIRE CHIEF	Earl Vogelsanger	636-4400; Ext. 270
	4401 West 103rd Street (Kostner Ave.)	
COLUMBUS MANOR DEPARTMENT	9738 South Marion Avenue	422-2171
HEALTH COMMISSIONER	T. H. Gasteyer, Sr., M.D.	424-0263
	9515 South 53rd Avenue	
MUNICIPAL BUILDING	5252 West James Street	636-4400
POLICE CHIEF	Gerhard A. Hein	636-4400; Ext. 213
ANIMAL CONTROL OFFICER	Allen A. Glisch, 4900 W. 106th Pl.	684-6901
PUBLIC SAFETY CENTER		
POLICE	9431 South Cook Avenue	422-3141
FIRE	9427 South Cook Avenue	422-3121
PUBLIC WORKS DIRECTOR	Donald R. Canning	636-4400; Ext. 266
RADIO DISPATCHER/SECRETARY	Mrs. Annamae Calvert	636-4400; Ext. 265
WATER SUPERINTENDENT	Robert Woods, 91st & Kilbourn Ave.	636-4400; Ext. 261
STREETS SUPERINTENDENT	Lawrence Lehane, 5532 W. 98th St.	636-4400; Ext. 260
SEWERS SUPERINTENDENT	Leonard Reno, 5532 W. 98th St.	636-4400; Ext. 262
EQUIPMENT MAINTENANCE	Gerald Orris, 5550 W. 98th St.	636-4400; Ext. 263
REFUSE DISPOSAL (Contract)	Standard Service, Inc.	326-1100
LEGAL SERVICES		
VILLAGE CLERK (E)	Ernest F. Kolb	636-4400; Ext. 234
VILLAGE TREASURER	Kenneth Skopec, 4504 W. 102nd Street	636-2781

OTHER SERVICES		
CIRCUIT COURT DISTRICT #5	Irving Eisermann, Presiding Judge	636-6108
	5240 West James Street	
COOK COUNTY HIGHWAYS	Hugo J. Stark, Superintendent	443-7700
COUNTY AIR POLLUTION	Philip J. Mole, Director	443-7655
COUNTY HEALTH DEPARTMENT	5410 West 95th Street	423-7500
ILLINOIS STATE HIGHWAY DIST.	Sigmund C. Ziejewski, Regional Transportation Engineer	793-2270
ILLINOIS WATERWAYS DIVISION	Leonard Spyer, District Engineer	344-3900
METROPOLITAN SANITARY DISTRICT	Bart Lynam, General Superintendent	751-5600
MOSQUITO ABATEMENT DISTRICT	James D. Pauly, General Manager	333-4120
OAK LAWN ELEM. SCHOOL DIST.#123	Douglas McGugan, Superintendent	423-0150
OAK LAWN HIGH SCHOOL DIST. #129	Joe E. Lynch, Superintendent	424-5200
OAK LAWN PARK DISTRICT	Robert Hope, Superintendent	424-7300
OAK LAWN PUBLIC LIBRARY	Mrs. Dolores Kopf	422-4037

FRED M. DUMKE
Village President

Village Trustees
LESTER E. ANDERSON
HAROLD W. BACON
JOHN M. CLEVELAND, JR.
JOHN J. HARDEK
MILDRED M. O'CONNELL
JOSEPH D. VOGRICH

Village Clerk
ERNEST F. KOLB

KENNETH M. McDONALD
Village Manager

5252 West James Street
Oak Lawn, Illinois 60453
Phone: 636-4400

RALPH L. REHNQUIST
Village Attorney

KENNETH A. SKOPEC
Village Treasurer

December 11, 1975

The Honorable President and Members
of the Board of Trustees of the
Village of Oak Lawn

Lady and Gentlemen:

I hereby submit the 1976 Executive Budget in support of Village operations, services and certain essential improvements. I begin the presentation with a summary of the financial activity and results experienced by the "annual appropriation" funds of the Village in 1975. This summary synthesizes the 1975 activity depicted in more detail in Appendix A and describes the forces which have played major roles in producing said results.

1975 SUMMARY

The 1975 financial summaries presented in Appendix A reflect a continuation of the major fiscal tightening-up which the Village has been experiencing since 1973. The primary cause of this tightening-up, inflation municipal-style, came into it's own in 1974 as a problem of major proportions, as shown in the 1975 Executive Budget via use of the "Municipal Index", which is reproduced in an up-dated form in Appendix A. In 1975, the "Municipal Index" continued to grow beyond the inflation being experienced in the American private economy. Hence, the extremely tight financial controls and continued austerity programs had to continue with the same high degree of success experienced in 1974. They have and have kept the Village from sliding into deficit spending.

The summaries indicate that revenues projected to be received by the end of 1975 will come very close to the amounts originally projected, thanks to the Village's economic foresight resulting in conservative revenue forecasting for the year. As Appendix A indicates, it is now projected that the General Corporate Fund will receive actual revenues in 1975, including all transfers-in that must occur prior to the end of the year, totalling $5,816,615. On the other side of the ledger, the experience (and fiscal performance) of the Village in 1975 was equally commendable. While $6,124,020 was appropriated for expenditure from the General Corporate Fund in 1975, it is currently projected that the total actual expenditures by the end of the year will be $5,503,355, a projected "savings" of $620,665, or more than 10% of the total 1975 Budget as a result of the two rounds of austerity programs in 1975. Obviously, this was anything but an easy accomplishment in the face of the inflationary escalation which has occurred, driving costs well beyond expectations in "normal" years in the recent past.

- Continued -

It shows conclusively that the Administration's ability to anticipate cost increases has developed substantially as a result of more than a year of experience in living with and managing under the continued inflationary spiral, with its energy and other scarcity complications.

Patching together the predicted year-end results for both sides of the ledger, the Village can look forward to an unencumbered year-end balance of $345,293, a fantastic improvement over the recent past. While this balance is vastly safer and sounder than operating almost at the margin, as was the case with the $9,260 balance at the end of 1974, it is still a slim cushion indeed in the face of the many and potentially costly contingencies which could occur requiring responsive (and often expensive) action on the part of our Village.

The graphs, tables and charts shown in Appendix A indicate where Village spending is going and the substantial impact of our inflationary economy upon Village finances, (and the disproportionate impact of municipal-style inflation upon municipalities Nation-wide as well as within Oak Lawn's market region.)

1976 BUDGETARY CLIMATE

The recommended 1976 Budget of $12,962,090 for the four operating funds and $6,381,387 for the Trust and Agency funds, has been formulated on the same bare-bones austerity basis necessarily used in 1975, in response to the predicted continuation of the current budgetary climate projections mandated by all sound prognostications. Recognizing the extreme tightness of this financial climate and the "loud and clear" charge presented by the elected officials to the Village Administration to avoid tax increases in 1976, it is predictable that there will be no room in 1976 for aggressive new projects and programs that would be cost-intensive in nature. Continuation of the strong financial management control, as established and maintained throughout 1975, will be necessary in 1976. Spending decisions in the Village will continue to have to be made strictly on a planned and programmed basis, recognizing that impulsive spending will present an intolerable risk with the extremely small net revenue coverage projected to be available for all of the operating funds. The situation is so severe that, as agressive and drastic as these actions are, they will still be insufficient to balance the General Corporate Fund and its step-children - i.e. the Fire and Refuse Funds.

The Water and Sewer Fund, on the other hand, represents a major success story in massive recovery from the drastic impact of the $7.6 million revenue bond issue for expansion of the system southward, with its resulting annual debt service requirements. All of the actions taken towards recovery for this Fund in 1975 have brought it to the point of self-sufficiency. In fact, it will be sufficiently well off in 1976 to support an increased transfer to the General Corporate Fund in recognition of current supportive activities and services provided to the Water and Sewer systems by General Corporate Fund supported manpower and other resources, as well as to recover some of the indirect subsidy support provided to these systems by virtue of lower-than-realistic transfers in the past. In addition, other revenues must be found to finance the projected net cost (estimated expenditures over projected revenues) of the Budget being recommended herewith, to the tune of more than $500,000. The main causes for these needed revenue increases for the General Corporate Fund and its step-children (Fire and Refuse Funds) are the substantial impact of inflation, as described above and as compounded by the need to fund for a full year the eighteen additional firefighters added in 1975, as well as the added debt service requirements resulting from the $1.5 million general obligation bond issue and the ordinance note issues floated in 1974 and 1975.

- Continued -

1976 BUDGETARY PROPOSALS

The major themes and causative factors underlying the 1976 Budgetary proposals are:

1. The tremendous impact of municipal-style inflation, as described at length in the 1975 Budget message, continues to take its toll as reflected in the price indices comparisons in Appendix A. The Illinois Municipal Index reflects that one of the most specific and recognizable impacts of this inflation rate is the need to grant employee pay raises to the extent feasible under our financial circumstances, in an effort to retain as much of our employees' 1975 buying power as possible in 1976. The recommendation submitted to this end by the Village Administration and built into the recommended appropriations is for a 6.5% across-the-board base pay increase, which would cost the Village an estimated $366,250, of which approximately $325,000 would be funded from the General Corporate and Fire Protection Funds. In addition, some minor changes are proposed in fringe benefits areas, primarily as a result of the collective bargaining process. Only a few of these changes will be cost-intensive and will accordingly show-up in increased appropriations. On the other hand, other changes in the fringe benefits programs will save the Village money, producing a net offset against the cost-intensive changes, resulting in a net change in the basic pay and benefit structure that is equal to the proposed base-up of 6-1/2%. Naturally, the continued granting of merit and longevity pay adjustments will add further to the Village's personal services costs. These personal services costs will be further compounded by pension and workmen's compensation cost increases, all of which have been mandated by the State, partially in the name of inflation and partially to improve pension benefits and workmen's compensation coverages. Additional funding has also been provided to meet escalation of prices for all of the necessary materials, supplies and equipment needed to keep the Village operating on at least a "Maintenance of effort" basis. In short, municipal-style inflation is expected to continue into the near term, thereby continuing the need for substantial additional spending just to maintain Village efforts at their current level.

2. Recognizing the necessity for this to be a "maintenance of effort" Budget that offers little funding for cost-intensive changes, none of the sixty-two positions that have been requested by Village department heads, boards and commissions can be recommended for funding by this Budget. Hence, as shown in Appendix B, Table 6, the Village's roster of 332 full-time employees in 1975 will remain unchanged through 1976, except to the extent it may be reduced through the process of implementation of the Reorganization Program by turnover attrition. It is important to recognize that, even though no positions are being added in 1976, the cost of the eighteen new firefighter positions added in mid-1975 will be borne for a full year for the first time in 1976, thereby creating a substantially increased personal services cost attributable to new personnel.

3. This Budget continues the practice of the recent past of providing minimal funding for capital improvements out of operating revenues. Basically, it provides sufficient funds to carry forward capital

Continued -

commitments that have already been made as well as continuing indebtedness payments from said commitments which have been capitalized in the past, including the general obligation bond issue and ordinance note issues floated in 1974 and 1975. This policy of reserving operating revenues for operational and maintenance purposes and making minimal use of same for capital purposes should not be misconstrued as a "no progress" strategy. To the contrary, the use of indebtedness financing in 1974 and 1975 has allowed for a host of new capital improvements, which all represent long-overdue essential needs for proper and economical service to our taxpayers. The 1975 bond issue-funded portion of those improvements are reflected in Table 7. Via use of the capitalization method, all of these improvements are being provided now to meet the backlogged and current needs of the Village without delay, while the substantial operating and maintenance cost savings to be gained from these improvements over the years will more than offset their cost in many cases. In addition, the added debt service cost of the bond issue will be vastly more than offset by the savings to be gained by avoiding the compounding impact of construction industry inflation as the years go by, which would have driven up the cost of these projects if they had been delayed and built over a period of years on a pay-as-you-go basis. This bond issue program has been so successful that the same general approach is recommended for the Village's street improvements program via Motor Fuel Tax funding. Specifically, the Administration is currently reviewing the alternative possibility of using a special assessment bond issue approach for capitalization financing of several major street improvement projects as depicted in the Motor Fuel Tax Budget, contemplating the subsequent use of Motor Fuel Tax revenues to pay off the public benefit assessment that would be involved. A major achievement in 1975 was represented by the major first step taken in the implementation of capitalization financing for meeting the capital outlay needs of the Village. It is strongly proposed that the high degree of success of that first step be recognized as we review other areas, such as the street improvements program, where beneficial use of this principle might be possible.

4. Within the context of the above-described financial trends and spending policies, the new equipment shown in Appendix B has been programmed for acquisition in 1976, primarily to maintain safe working conditions and to keep operating and maintenance costs within tolerable limits. It is noted that a number of deferred equipment replacements were financed from the 1975 bond issue, allowing us to hold down the list of new equipment that must be funded from the operating budget.

5. The new operating and maintenance obligations caused by capital facilities that will be completed this year or during 1976 present an additional cost impact programmed into this Budget. A majority of this impact will be felt in the continued operation and maintenance of the new fire headquarters and the pumping, storage and transmission facilities which have been installed via the South/Southwest Water System project, a good part of which was felt during the better portion of 1975. Again, these increased costs will be offset by the lower cost of operating and maintaining other facilities to be constructed under the 1975 bond issue, as well as the significant savings to be realized as a result of an increase in the efficiency of the service operations to be provided within some of these facilities - e.g. the planned new equipment maintenance facility.

-Continued -

6. In the face of the need for the drastic actions spelled out in this message and built into this Budget just to maintain solvency without cost-intensive service increases, the proposed reorganization and streamlining of our administrative and supervisory organization deserves strong consideration. As our Village's fiscal tightrope grows more taunt each year, this program will save an estimated $75,000 per year in operating costs (at a minimum, once complete implementation occurs), while providing for a streamlined, more efficient and more productive operation that should reap fiscal improvements making the operating economy savings the proverbial tip of the iceberg. It will take a period of time to do it right, but a start in its implementation should occur in the months to come, with the objective of beginning to realize some of the accruing operating and financial benefits in 1976. The key to doing it right will lie in the degree of willingness displayed by Village officials and employees to recognize the need for change, to put the good of the Village before self-interests, to understand the principles of Council/Manager government, and thereby to take a positive mental attitude toward helping to make the new system work.

7. The Village's commitment to progress and productivity programs has achieved a degree of success in 1975 on a wide basis. The determination and application of productivity measurements must be and will be emphasized and re-emphasized throughout the Village Administration in 1976. These practices are now more controllable as the result of the preparation and issuance of a comprehensive manual dealing with standards and procedures regarding the commitment of Village funds. Through our intensive effort to insist upon the strict application of these standards and procedures, the commitment to get every ounce of productivity possible out of every dollar committed and spent in the Village will be maximized. Experience shows that when the standards and procedural requirements for the expenditure of funds are tightened-up, people tend to have a greater incentive for searching for alternative ways of getting things done that will be more cost-effective than current practices. This is particularly true when they know that such new standards and procedures will provide for greater management awareness of current practices.

8. The employee relations program made significant progress in 1975, as proposed in the 1975 Executive Budget message. This progress has minimized the number of additional classification upgradings and other program adjustments that will be necessary in 1976, to the point of only a couple of minor changes. It is essential that the advances made in 1975 in the area of employee relations be maintained, as recommended in this Budget, including the employee recognition program, the O.S.H.A. compliance program and the classification review program.

9. A major step that is proposed to be taken toward elimination of the anticipated deficit of more than $500,000 in the General Corporate Fund is the appropriation of the total uncommitted balance of Federal Revenue Sharing funds projected to be received in 1976 to the Fire Protection Fund. Said uncommitted balance of Federal Revenue Sharing funds totals $398,015 which, if allocated as proposed, would leave a net projected deficit in the General Corporate Fund of approximately $100,000. This offset to the General Corporate Fund deficit would occur as a direct result of the reduced need for General Corporate Fund subsidy support for the Fire Protection Fund accruing from the availability of the Revenue Sharing money to meet fire protection purposes. The Revenue

Sharing money in question will be available in the latter half of the year.

10. Practicing the philosophy that enterprise operations ought to be self-sustaining (like a business), an increase in our refuse rate can be amply justified in recognition of the substantial increase in the cost of our refuse collection contract in 1976. The General Corporate Fund currently supports the Refuse Fund to the tune of approximately 40% of its total spending; so the most we can hope to achieve under this philosophy is to hold the line against further erosion of the Refuse Fund enterprise base. That line can be held by enactment of an increase of approximately 10% in our refuse fee, recognizing that the other costs of the Refuse Fund, beyond the collection contract fees, are going up in approximately the same proportion as the collection fees. Hence, the proportionate level of subsidy to this fund would be retained, and the added burden of subsidizing the fund as a result of cost increases would be completely offset, by a rate increase on the order of 10%. Hence, an increase in the current rate from $5.85 per quarter to $6.45 per quarter, which would be pro-ratable to an even number on a monthly basis, is recommended. This action would reduce the needed General Corporate Fund subsidy to the Refuse Fund by a total of $34,005 in 1976.

11. Under the same enterprise philosophy, it is further recommended that an increased transfer from the Water and Sewer Fund to the General Corporate Fund be made in 1976, to assist in offsetting the projected deficit. A total transfer of $400,000 is proposed for this purpose in 1976, up $200,000 from the total transfer from the Water and Sewer Fund in 1975. A recent analysis of the support received by the Water and Sewer Fund from the management, manpower and services financed out of the General Corporate Fund has shown that a substantially greater transfer than the norm in recent years is justified. Further, the General Corporate Fund has subsidized the Water and Sewer Fund for so many years that an added transfer could also be defended on the basis of a deferred return of the compounded excess subsidies. This substantial increase in the transfer amount should be directed on the basis of ultimate administrative determination, recognizing that our Water and Sewer fiscal operation is just coming out of the crisis it has persevered during the past several years, as described above and in the 1975 Budget message. Accordingly, it would be prudent to increase the transfers to General Corporate according to this proposal only if the projections for the Water and Sewer Fund actually come to fruition in our 1976 Budget year. If unforseen problems emerge and the full proposed transfer is judged to be imprudent, you may rest assured that we will review the entire situation and submit appropriate recommendations under the circumstances that exist at the time.

12. Another action that is available for meeting the projected deficit is the possibility of appropriating a portion of the projected unencumbered balance as of January 1, 1976 as a further direct deficit offset. As noted earlier in this Message, the 1975 austerity program, our conservative forecasting, and careful management has resulted in a projected unencumbered balance for the beginning of the year of $345,293. It is recommended that $101,425 be appropriated in this manner to cover the remainder of the projected General Corporate Fund deficit after all of the above actions have been taken. It is

- Continued -

reiterated that while this unencumbered balance figure represents a vast improvement in the beginning balances of recent years, our faltering economy could easily give us a severe decline in our revenues which would make this "cushion" (which, in normal times, ought to be 10% of the Budget or about $687,000, per trade standards), vitally important. The projected 1976 beginning balance reflects a substantial continuing improvement of our fiscal management system, and we ought not to attrite it any more than we have to.

13. The severity of our economic circumstances mandates consideration of altering the Village's policy of waiving fees for eleemosynary institutions, other units of governments and service organizations, particularly those fees that represent obvious Village service costs (such as building permit fees.) A change in this regard would certainly be helpful in the improvement of our revenue projections. On the other side of the same coin, it is more important than ever to be most deliberative about increasing any area of Village services in response to citizen demands. Standards of justification must be closely adhered to in that regard.

1976 BUDGET-CONCLUDING STATEMENT

It is most important that all Village officials and the public recognize that this Executive Budget could hardly be more austere. Yet, through innovation and aggressive pursuit of assistance from extra-Village sources, we have managed in the past two years to continue to upgrade our Village services and 1976 does not have to be an exception to that trend. A good illustrative effort in this regard is the Comprehensive Employment and Training Act program, which the Village has managed to get re-funded at twice the 1975 program level with a significant increase in our local management flexibility in running the program because of our success in conducting the three C.E.T.A. programs in 1975. The plan for the use of C.E.T.A. employees in program year 1976 (September 30, 1975-September 30, 1976), as presented to you and discussed at length during your initial Budget reviews, calls for the continuation of most of the C.E.T.A. employees who have served the Village so well during the past year, and a good many new ones as described (fifteen new, full-time positions.) This plan will sustain current programs, provide new employees where requested in many cases (most notably to the operating Commissions and the Chamber of Commerce) and allow for some important innovative program experiments - e.g. the Community Service Officer project in the Police Department. Again, the C.E.T.A. program is just one example of how the Village has maximized the proverb that it is not only possible to improve the quality of our services within the financial constraints bearing in upon us, it is more essential than ever in recognition of the growing level of expectations, needs and demands of our taxpayers and citizens, as well as their increasing insistence upon complete accountability by municipal officials. All Village officials and employees are important to the fulfillment of this challenging objective and are therefore urged to increase the share of the load they are pulling and to make their efforts more effective by innovating in the methods used to deliver Village services. We must all re-dedicate our efforts to continued improvement of our service delivery system via accomplishment of the goals, programs and service improvement objectives which continue to saturate the spending proposals contained in this Budget. Many of these goals and objectives are illustrated in Appendix B.

- Continued -

My deepest appreciation is extended to Mrs. Peg Grell, Village Finance Director and Budget Officer, who worked tirelessly with me and the department heads in the preparation of this Budget. Further, I appreciate the efforts and cooperation extended by all department and division heads of the Village in giving input and assistance, all of which was instrumental to Mrs. Grell's and my effort to put together a meaningful and progressive Budget document.

I trust that this message will serve as a useful guide to the factors affecting the 1976 Budget scenario as well as the major themes underlying the 1976 Budgetary strategy. You may rest assured that this effort has been dedicated to the responsibility we feel to properly characterize our financial circumstances for you and the public, and to present for your consideration a proposed fiscal strategy that is tailor-made to respond to those circumstances. As such, it is intended to aid you as much as possible in your responsibility for making the ultimate judgements that will guide our Village through 1976 and beyond.

Respectfully submitted,

Kenneth M. McDonald
Village Manager

KMM/dp

APPENDIX A

TABLE 1

ANNUAL APPROPRIATION FUNDS
PROJECTED REVENUE - EXPENDITURE SUMMARIES
1975

FUND	BALANCE JANUARY 1, 1975	REVENUES	FUNDS AVAILABLE (BALANCE & REVENUES)	EXPENDITURES AND ENCUMBRANCES	UNENCUMBERED BALANCE DECEMBER 31, 1975
General Corporate	$ 32,033	$ 5,816,615	$ 5,848,648	$ 5,503,355	$ 345,293
Fire Protection	7,939	1,583,845	1,591,784	1,585,935	5,849
Refuse Disposal	2,162	562,670	564,832	565,675	(843)
Water & Sewer	124,744	3,299,945	3,424,689	3,302,815	121,874*
TOTAL OPERATING FUNDS	$ 166,878	$11,263,075	$11,429,953	$10,957,780	$ 472,173*
TRUST & AGENCY FUNDS	$5,041,382	$ 6,705,320	$11,746,702	$ 6,788,340	$4,958,362
GRAND TOTAL	$5,208,260	$17,968,395	$23,176,655	$17,746,120	$ 120,000* to be transferred to Bond Reserve A/C per Bond Ord. M/O Bal. $1,874
					$5,310,535

TABLE 2

1975 REVENUE ANALYSES

FUND/SOURCE	AMOUNT	% TO TOTAL	CHANGE FROM 1974 $	CHANGE FROM 1974 %
GENERAL CORPORATE				
Sales Tax	$2,595,000	44.6	$ 248,383	9.6
Income Tax	680,100	11.7	51,197	7.5
Property Tax	709,820	12.2	217,968	30.7
Street Use License	474,505	8.2	113,403	23.9
Business Regulation Fees	214,790	3.7	13,132	6.1
Intra-Fund Transfers	700,000	12.0	398,000	56.9
Loan Proceeds	--	--	(325,000)	--
Other Revenues	442,400	7.6	146,572	33.2
	$5,816,615	100.0%	$ 863,655	14.8%
FIRE PROTECTION				
Property Tax	$ 916,395	57.9	$ 196,386	21.4
General Fund Subsidy	647,580	40.9	155,580	24.0
Other Revenues	19,870	1.2	(3,185)	(1.6)
	$1,583,845	100.0%	$ 348,781	22.2%
REFUSE DISPOSAL				
Service Charges	$ 320,200	56.9	$ 26,806	8.4
General Fund Subsidy	172,840	30.7	21,290	12.3
Other Revenues	69,630	12.4	30,545	4.4
	$ 562,670	100.0%	$ 78,641	14.0
WATER/SEWER FUND				
Water Sales - Oak Lawn	$1,729,275	52.4	$ 165,185	9.6
Water Sales - Other Comm.	1,235,165	37.4	826,781	66.9
Sewer Charges	261,945	8.0	(7,214)	(2.8)
Other Revenues	73,560	2.2	(1,744)	(2.4)
	$3,299,945	100.0%	$ 983,008	29.8
TRUST & AGENCY FUNDS				
All Revenues	$6,705,320	100.0%	$ 2,774,168	70.5%

TABLE 3

1975 EXPENDITURE ANALYSES

FUND	SALARIES/WAGES	CASH FRINGES	TOTAL PERSONAL SERVICES	OTHER EXPENDITURES	TOTAL EXPENDITURES	% PERSONAL SERVICES	CHANGE FROM 1974
General Corporate	$2,782,580	$252,135	$3,034,715	$2,468,640	$5,503,355	55.14%	10.31%
Fire Protection	$1,321,615	$ 86,115	$1,407,730	$ 178,205	$1,585,935	88.76%	28.20%
Refuse Disposal	$ 14,805	$ 670	$ 15,475	$ 550,200	$ 565,675	2.74%	24.52%
Water & Sewer	$ 541,735	$ 31,095	$ 572,830	$2,729,985	$3,302,815	17.34%	7.48%
Grand Totals	$4,660,735	$370,015	$5,030,750	$5,927,030	$10,957,780	45.91%	10.56%

TABLE 4

1975 FUNCTIONAL EXPENDITURE ANALYSES

FUND	ADMINISTRATION	CONFERENCE/TRAINING	OPERATIONAL	INSURANCE	SUNDRY	CHANGE FROM 1974 1974	CHANGE FROM 1974 % Inc/Dec
General Corporate (5,503,355)	$ 755,185	$ 42,755	$4,498,470	$185,770	$ 21,175	$ 241,865	4.55%
Fire Protection (1,585,935)	$ 44,520	$ 10,450	$1,446,120	$ 84,845	$ -	$ 232,020	17.15%
Refuse Disposal (565,675)	$ -	$ -	$ -	$ -	$ -	$ 70,505	14.24%
Water/Sewer (3,302,815)	$ 156,335	$ 1,230	$3,302,815	$ 42,915	$ 750	$1,052,060	46.79%
Trust & Agency (6,788,340	$4,855,405	$ 10,900	$1,897,900	$ 24,135	$ -	($1,102,131)	(13.95%)

TABLE 5

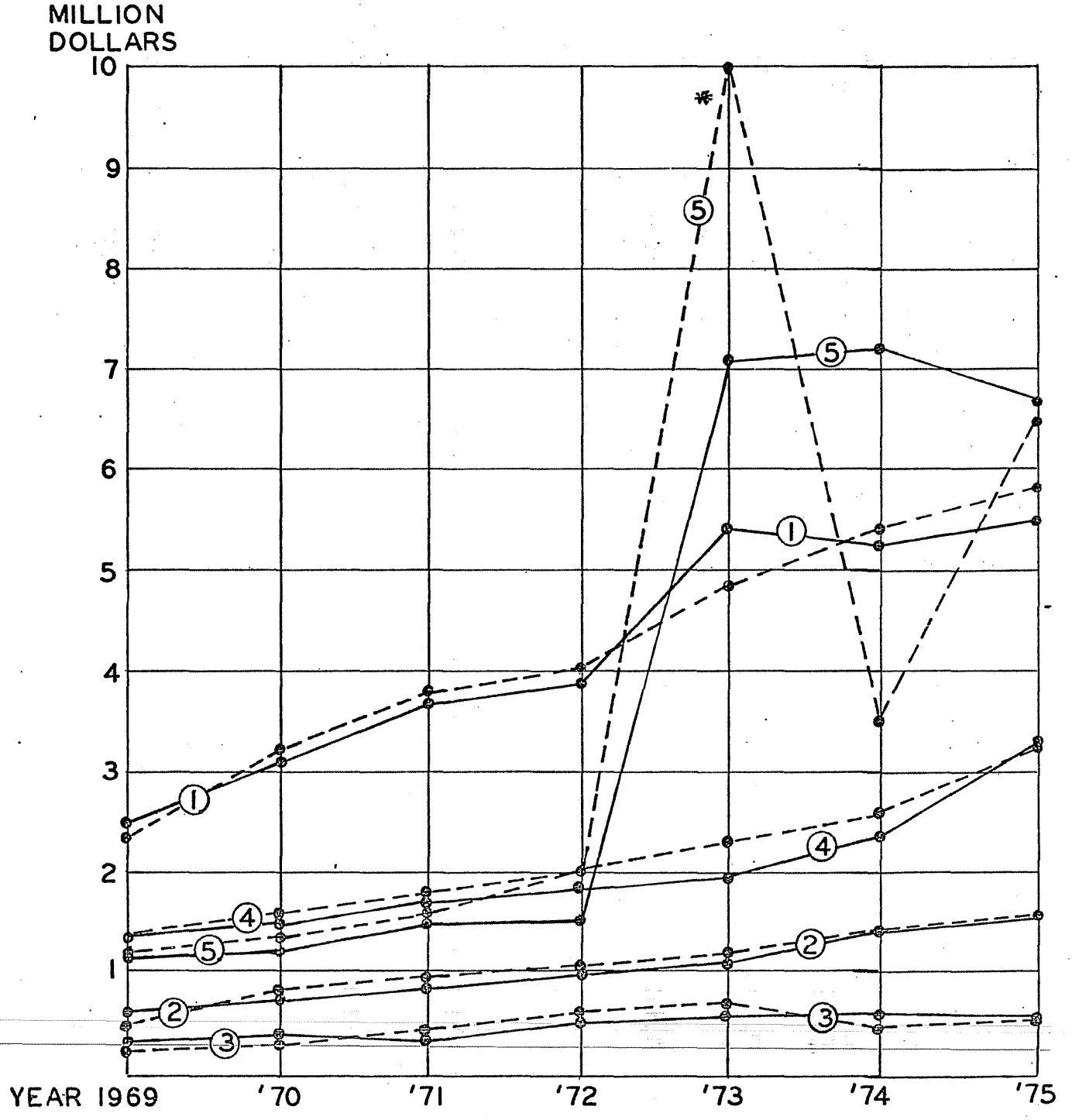
1975 CATEGORICAL EXPENDITURE ANALYSES

FUND	PERSONAL SERVICES	CONTRACTUAL SERVICES	COMMODITIES	VEHICLE EXPENSE	CAPITAL OUTLAY	CHANGE FROM 1974	
						1974	% Inc./Dec.
General Corporate 5,053,355	$3,034,715	$1,946,925	$207,055	$215,180	$ 99,480	$ 106,172	2.1%
Fire Protection 1,585,935	$1,407,730	$ 120,975	$ 29,480	$ 17,335	$ 10,415	$ 336,388	21.2%
Refuse Disposal 565,675	$ 15,475	$ 546,700	3,500	-	-	$ 83,425	14.7%
Water/Sewer 3,302,815	$ 572,830	$2,593,865	$ 30,210	$ 63,035	$ 42,875	$1,171,165	35.5%
Trust & Agency 6,788,340	$ 346,210	$4,586,809	$ 22,885	$ 425	$1,832,011	$ 261,818	3.9%

GRAPH 1

APPENDIX A

VILLAGE OF OAK LAWN
REVENUE EXPENDITURE PATTERNS
DURING INFLATIONARY PERIOD



GENERAL CORPORATE FUND (1)
FIRE PROTECTION FUND (2)
REFUSE DISPOSAL FUND (3)
WATERWORKS AND SEWER FUND (4)
TRUST AND AGENCY FUNDS (5)

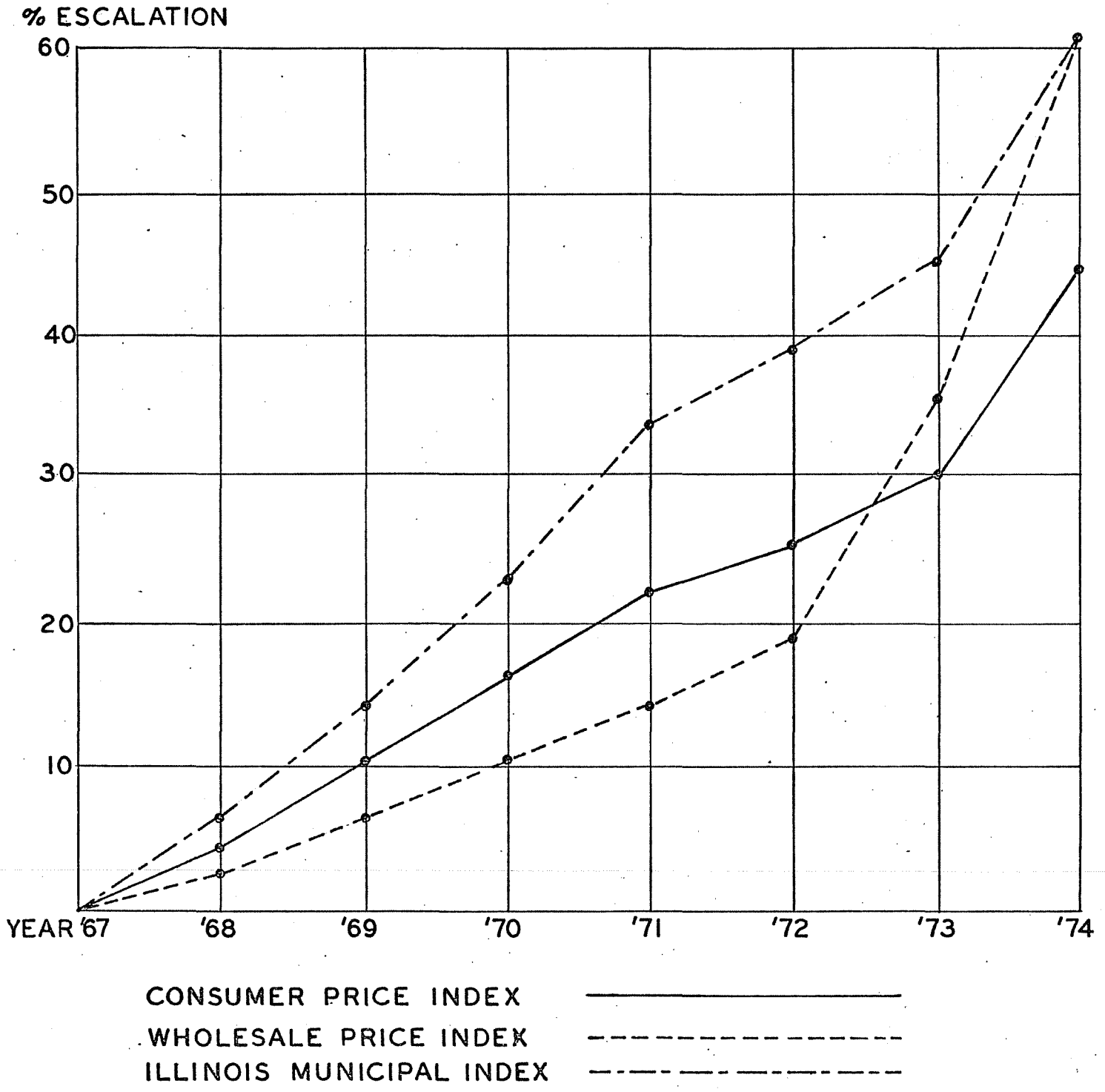
REVENUES - - - - - -

EXPENDITURES ——

* MAJOR CAPITAL IMPROVEMENTS UNDERTAKEN

GRAPH 2

INFLATION MUNICIPAL - STYLE



SOURCE: ILLINOIS MUNICIPAL LEAGUE, ILLINOIS MUNICIPAL REVIEW, MAY 1975 - THE MUNICIPAL PRICE INDEX, 1973, BY THE DIRECTOR, PUBLIC POLICY RESEARCH INSTITUTE, WESTERN ILLINOIS UNIVERSITY.

APPENDIX B

TABLE 1

SUMMARY OF ANTICIPATED REVENUES AND PROPOSED APPROPRIATIONS ANNUAL APPROPRIATED FUNDS 1976

FUND	JANUARY 1, 1976	ANTICIPATED REVENUES	FUNDS TO BE AVAILABLE (BALANCE AND REVENUES)	PROPOSED APPROPRIATIONS	PROJECTED BALANCE DECEMBER 31, 1976
General Corporate	$ 345,293	$ 6,465,545	$ 6,810,838	$ 6,368,345	$ 442,493
Fire Protection	$ 5,849	$ 1,876,505	$ 1,882,354	$ 1,876,505	$ 5,849
Refuse Disposal	$ (843)	$ 613,395	$ 612,552	$ 613,390	$ (838)
Water/Sewer	$ 1,874	$ 3,910,250	$ 3,912,124	$ 3,908,610	$ 3,514
TOTAL OPERATING FUNDS	$ 352,173	$12,865,695	$13,217,868	$12,766,850	$ 451,018
Trust & Agency Funds	$4,958,362	$ 5,053,110	$10,011,472	$ 7,163,952	$2,847,520
GRAND TOTAL	$5,310,535	$17,918,805	$23,229,340	$19,930,802	$3,298,538

TABLE 2

1976 REVENUE PROJECTIONS

FUND	AMOUNT	PROPORTION TO TOTAL	CHANGE FROM 1975 $	CHANGE FROM 1975 % Inc/Dec.
OPERATING FUNDS				
General Corporate Fund				
Sales Tax	$ 2,772,000	42.9%	$ 177,000	6.4%
State Income Tax	716,000	11.1%	35,900	5.0%
Property Taxes	712,545	11.0%	2,725	3.8%
Street Use License	530,750	8.2%	56,245	11.8%
Permits/Fees	97,400	1.5%	25,900	26.6%
Business Regulation Fees	225,830	3.5%	11,040	4.9%
Service Charges	140,045	2.2%	16,110	11.5%
Fines and Forfeitures	101,000	1.5%	5,845	5.8%
Fund Transfers	900,000	13.9%	200,000	22.2%
Other Revenues	168,550	2.6%	19,740	11.7%
From Unencumbered Balance	101,425	1.6%	-	-
	$ 6,465,545	100.0%	$ 550,505	8.5%
Fire Protection Fund				
Property Taxes	$ 929,835	49.6%	$ 13,440	1.4%
General Fund Subsidy	527,380	28.1%	(120,200)	(22.8%)
Foreign Fire Insurance Rebate	13,500	.7%	2,810	20.8%
Other Revenues	7,775	.4%	(1,405)	(18.1%)
From Revenue Sharing	398,015	21.2%	-	-
	$ 1,876,505	100.0%	$ (105,355)	(7.1%)
Refuse Disposal Fund				
Service Charges	$ 359,100	58.5%	$ 38,900	10.8%
General Fund Subsidy	183,405	29.9%	10,565	5.8%
Property Taxes	70,390	11.5%	825	1.1%
Other Revenues	500	.1%	435	87.0%
	$ 613,395	100.0%	$ 50,725	8.3%
Water and Sewer Fund				
Water Sales - Oak Lawn	$ 2,021,985	51.7%	$ 292,710	14.4%
Water Sales-Other Communities	1,555,765	39.8%	320,600	20.6%
Sewer Charges	265,000	6.8%	3,055	1.1%
Interest Earnings	48,000	1.2%	4,675	9.7%
Tap-in Fees	17,000	.4%	(18,000)	(55.8%)
Other Revenues	2,500	.1%	(1,255)	(50.2%)
	$ 3,910,250	100.0%	$ 601,785	15.6%
TOTAL OPERATING FUNDS	$12,865,695	73.7%	$1,097,660	8.6%

TABLE 2 (Continued)

FUND	AMOUNT	PROPORTION TO TOTAL	CHANGE FROM 1975 $	CHANGE FROM 1975 % Inc/Dec.
TRUST & AGENCY FUNDS				
Civil Defense Fund				
Property Taxes	$ 9,420	100.0%	$ (2,120)	18.4%
Motor Fuel Tax Fund				
Allotments	$ 724,000	96.0%	59,000	8.1%
Other Revenues	30.000	4.0%	(4,485)	(15.0%)
Reimburse. from State	454,294		454,294	
	$ 1,208,294	100.0%	$ 508,809	(42.1%)
Waterworks Construction Fund				
Interest Earnings	$ 1,200	100.0%	$ (19,900)	1658.3%
Improvements Escrow Fund				
Deposits	$ 156,000	100.0%	$ (116,720)	74.8%
Illinois Municipal Retirement Fund				
Property Taxes	$ 274,155	76.1%	$ 3,320	1.2%
Other Revenues	86,000	23.9%	63,700	74.1%
	$ 360,155	100.0%	$ 67,020	18.6%
Police Pension Fund				
Property Taxes	$ 311,545	50.1%	$ 3,560	1.2%
Interest Earnings	175,000	28.1%	113,645	65.0%
Employee Contributions	134,620	21.7%	28,480	21.2%
Other Revenues	500	.1%	410	82.0%
	$ 621,665	100.0%	$ 146,095	30.3%
Fire Pension Fund				
Property Taxes	$ 262,115	55.0%	$ 2,240	.8%
Interest Earnings	95,000	19.9%	58,115	61.2%
Employee Contributions	117,605	24.7	49,515	42.1%
Other Revenues	1,800	.4%	365	20.3%
	$ 476,520	100.0%	$ 110,235	23.1%
Corporate Bond & Interest Fund				
Property Taxes	$ 24,585	93.0%	$ (32,805)	(131.1%)
Interest Earnings	1,855	7.0%	(1,855)	-
	$ 26,440	100.0%	$ (34,660)	(133.4%)
Working Cash Fund				
Revolving Proceeds	$ 500,000	100.0%	$ 238,000	47.6%
Library Fund				
Property Taxes Transferred	$ 712,250	100.0%	$ 114,285	16.1%
Public Benefit Fund				
Property Taxes	$ 85,150	100.0%	$ 15,320	18.0%

(Continued)

TABLE 2

FUND	AMOUNT	PROPORTION TO TOTAL	CHANGE FROM 1975 $	CHANGE FROM 1975 % Inc/Dec.
TRUST & AGENCY FUNDS (CONT.)				
PLOWS Council				
Grant I & II	$ 66,580	95.0%	$ 32,410	86.1%
Other Revenue	3,480	5.0%	-	-
	$ 70,060	100.0%	$ 32,410	86.1%
Federal Revenue Sharing				
Entitlement V, VI & VII Allotments	$ 597,520	98.5%	$ 116,565	19.5%
Entitlement V, VI & VII Int. Earn.	9,000	1.5%	(1,440)	(16.0%)
	$ 606,520	100.0%	$ 115,125	24.6%
Capital Improvements Construction				
Proceeds	$ -	-	$1,500,155	-
Interest Earnings	29,130	100.0%	20,465	70.3%
	$ 29,130	100.0%	$1,520,620	-
Public Transportation Grant				
Proceeds	$ -	-	$1,458,648	-
Interest Earnings	5,560	100.0%	(17,935)	-
	$ 5,560	100.0%	$1,440,713	-
1973 CETA Programs				
Proceeds	$ 184,746	100.0%	$ 90,654	49.1%
TOTAL TRUST & AGENCY FUNDS	$ 5,053,110	26.3%	($1,652,210)	(103.4%)
GRAND TOTAL ALL FUNDS	$17,918,805	100.0%	$ (554,550)	(30.9%)

TABLE 3

1976 EXPENDITURE PROPOSALS

FUND	SALARIES/WAGES	CASH FRINGES	TOTAL PERSONAL SERVICES	OTHER EXPENDITURES	TOTAL EXPENDITURES	% PERSONAL SERVICES	CHANGE FROM 1975
General Corporate	$3,090,060	$266,320	$3,356,380	$3,011,965	$6,368,345	52.70%	10.60%
Fire Protection	$1,550,535	$101,560	$1,652,095	$ 224,410	$1,876,505	88.04%	17.36%
Refuse Disposal	$ 16,040	$ 870	$ 16,910	$ 596,480	$ 613,390	2.76%	9.27%
Water & Sewer	$ 614,880	$ 36,155	$ 651,035	$3,257,575	$3,908,610	16.66%	13.65%
GRAND TOTALS	$5,271,515	$404,905	$5,676,420	$7,090,430	$12,766,850	44.46%	11.38%

TABLE 4

1976 FUNCTIONAL EXPENDITURE PROPOSALS

FUND	ADMINISTRATION	CONFERENCE/TRAINING	OPERATIONAL	INSURANCE	SUNDRY	CHANGE FROM 1975 1975	% Inc/Dec.
General Corporate (6,368,345)	$1,371,940	$ 47,835	$4,684,895	$235,775	$ 27,900	$ 864,990	15.71%
Fire Protection (1,876,505)	$ 48,445	$ 12,080	$1,704,190	$111,790	$ -	$ 290,570	18.32%
Refuse Disposal (613,390)	$ 613,390	$ -	$ -	$ -	$ -	$ 47,715	8.43%
Water/Sewer (3,908,610)	$ 175,435	$ 1,700	$3,673,510	$ 56,965	$ 1,000 (cont.reserve)	$ 605,795	18.34%
Trust & Agency (7,163,952)	$4,019,619	$ 1,390	$3,095,666	$ 47,277	$ -	$ 375,612	5.24%
TOTAL OPERATING FUNDS (12,766,850)	$2,209,210	$ 61,615	$10,062,595	$404,530	$ 28,900	$1,809,070	14.8%
TOTAL TRUST & AGENCY (7,163,952)	$4,019,619	$ 1,390	$ 3,095,666	$ 47,277	$ -	$ 375,612	5.2%
GRAND TOTAL ALL FUNDS (19,930,802)	$6,228,829	$ 63,005	$13,158,261	$451,807	$ 28,900	$2,184,682	11.4%

TABLE 5

1976 CATEGORICAL EXPENDITURE PROPOSALS

FUND	PERSONAL SERVICES	CONTRACTUAL SERVICES	COMMODITIES	VEHICLE EXPENSE	CAPITAL OUTLAY	CHANGE FROM 1975	
						1975	% Inc./Dec.
General Corporate (6,368,345)	$3,356,380	$2,391,315	$ 227,625	$261,330	$ 131,695	$ 864,990	15.71%
Fire Protection (1,876,505)	$1,652,095	$ 148,140	$ 36,000	$ 27,875	$ 12,395	$ 290,570	18.32%
Refuse Disposal (613,390)	$ 16,910	$ 591,980	$ 4,500	$ -	$ -	$ 47,715	8.43%
Water/Sewer (3,908,610)	$ 651,035	$3,114,625	$ 37,150	$ 70,580	$ 35,220	$ 605,795	18.34%
Trust & Agency (7,163,952)	$ 454,541	$5,696,761	$ 29,245	$ 125	$ 983,280	$ 375,612	5.24%
TOTAL OPERATING FUNDS (12,766,850)	$5,676,420	$6,246,060	$ 305,275	$359,785	$ 179,310	$1,809,070	14.2%
TOTAL TRUST & AGENCY FUNDS (7,163,952)	$ 454,541	$5,696,761	$ 29,245	$ 125	$ 983,280	$ 375,612	5.2%
GRAND TOTAL ALL FUNDS (19,930,802)	$6,130,961	$11,942,821	$ 334,520	$359,910	$1,162,590	$2,184,682	11.4%

TABLE 6

PERSONNEL PROGRAMMING
1976

Fund/Department	Add '75	Reduce '75	Actual '75	Recommended Add '76	Recommended Reduce '76	Recommended Total '76
GENERAL CORPORATE FUND						
Board of Trustees	-	-	2	-	-	2
Administration	-	-	3	-	-	3
Finance	-	-	15	-	-	15
Civil Service	-	-	1	-	-	1
Police	-	2	103	-	-	103
Family Service	-	-	5	-	-	5
Senior Citizens	-	-	2	-	-	2
Youth Commission	-	-	-	-	-	-
Building and Zoning	-	-	9	-	-	9
Engineering, Planning & Traffic	1	-	7	-	-	7
Public Works						
Street Division	-	1	26	-	-	26
Equipment Maintenance	1	1	14	-	-	14
Buildings & Grounds	-	-	4	-	-	4
	2	4	191	-	-	191
FIRE PROTECTION FUND						
Fire Department	18	-	99	-	-	99
WATER & SEWER FUND						
Public Works						
Water Division	-	-	22	-	-	22
Sewer Division	-	-	20	-	-	20
	-	-	42	-	-	42
GRAND TOTAL	20	4	332	-	-	332

TABLE 7

1976 CAPITAL IMPROVEMENTS PROGRAM

PROJECTS	COST ESTIMATE	FINANCE METHOD		
		FUND	AMOUNT	SOURCE
Buildings Construction	$ 505,000	Capital Impr. Constr. Bond Fund	$ 497,200	Bond Proceeds & Earnings
		General Corporate	$ 7,800	Current Revenues
Land Acquisition	$ 306,845	General Corporate	$ 81,845	Current Revenues
		Capital Impr. Constr. Bond Fund	$ 225,000	Bond Proceeds & Int. Earnings
Storm Drainage	$ 501,300	Federal Revenue Sharing	$ 297,300	Entitlement
		Capital Impr. Constr. Fd.	$ 204,000	Bond Proceeds & Int. Earnings
Paving	$ 108,685	Motor Fuel Tax	$ 108,685	Current Allotments and Interest Earnings
Sidewalks	$ 3,130	Capital Impr. Constr. Fd.	$ 3,130	Bond Proceeds & Int. Earnings
Storm Drain/Paving	$1,230,360	Motor Fuel Tax	$1,230,360	Current Allotments and Interest Earnings
Street Resurfacing	$ 86,125	Capital Impr. Constr. Fd.	$ 86,125	Bond Proceeds & Int. Earnings
Special Assessment-Public Benefit	$ 131,650	General Corporate	$ 46,500	Current Revenues
		Public Benefit	$ 85,150	Current Revenues
Traffic Signals	$ 326,695	Motor Fuel Tax	$ 275,695	Current Allotment & Int. Earn.
		Capital Impr. Constr. Fd.	51,000	To be Determined
Street Lighting	$ 83,805	Motor Fuel Tax	$ 33,805	Current Allotment & Int. Earn.
		Capital Impr. Constr. Fd.	$ 50,000	Bond Proceeds & Int. Earnings

TABLE 7 (Continued)

PROJECTS	COST ESTIMATE	FINANCE METHOD FUND	AMOUNT	SOURCE
Parking Lots	$ 5,000	Capital Impr. Constr. Fd.	$ 5,000	Bond Proceeds & Int. Earnings
Water Expansion Construction (BA)	$ 99,870	Waterworks Construction	$ 99,870	Revenue Bond Proceeds
Railroad Crossing Gates	$ 26,250	Motor Fuel Tax	$ 26,250	Current Allotments & Int. Earn.
Fire Station Balance	$ 12,300	Federal Revenue Sharing	$ 12,300	Entitlement
Insurance Liability	$ 6,995	General Corporate	$ 6,995	Current Revenues
Debt Service	$ 859,565	General Corporate	$ 859,565	Current Revenues
Busses and Equipment	$ 56,626	Public Transportation Grant	$ 56,626	
TOTAL	$4,350,201		$4,350,201	

PAY-AS-YOU-GO

SUMMARY

General Corporate Fund-Current Revenues	$1,002,705
Motor Fuel Tax-Current Allotments	1,674,795
Public Benefit	85,150
Federal Revenue Sharing Entitlements	309,600
Water Revenue Bond Proceeds	99,870
Capital Impr. Constr. Bond Funds	1,121,455
Public Transportation-Busses	56,626
GRAND TOTAL	$4,350,201

TABLE 8

NEW EQUIPMENT PROGRAMMED FOR 1976

Fund/Department	Item	Cost	Method of Acquisition Cash Purchase (CP) Lease Purchase (LP)	New (N) Repl. (R)	Department Total
GENERAL CORPORATE FUND					
Board of Trustees	Election Binders - 30 @ $100.00	$ 300	CP	N	$ 300
Police Department	Training Film	$ 400	CP	N	
	Video Rec. Tape Repl.	200	CP	R	
	Projector Stand-Folding/Portable	45	CP	N	
	Slide Mfg. System	200	CP	N	
	Printed and Quiz Materials	200	CP	N	
	EDP Video Display Tube	24,000	CP	N	
	Squads 75/76 (8)	25,200	CP	N	
	Squads 76/76 (13)	33,150	CP	N	
	Squads 76/77 (6)	20,700	CP	N	
	Station Wagon 75/76	3,750	CP	N	
	Squad 74/76	3,500	CP	N	
	Squadrol 74/76	4,000	CP	N	
	Twin-Lite Bar - 2	500	CP	N	
	Trans Box/New Truck	1,200	CP	N	$117,045
Engineering Department	Drafting Table, Chair, Light	$ 500	CP	N	
	Grade Checking Instrument	60	CP	N	$ 560
Public Works - Streets	Oldsmobile - Repl. #10	$ 2,900	CP	R	
	35' Steel Light Poles (3)	1,200	CP	N	
	24' Steel Light Poles (4)	1,200	CP	N	
	Luminaires, Complete	1,200	CP	N	
	Snow Plow/Rubber Blades	500	CP	N	
	5-Ton Dump Truck Radio/Plow/Spreader	3,190	LP	R	
	Saws/Hi-Tower	600	CP	N	
	Saw 12-inch Bar	300	CP	N	
	Extra Chains - 24-inch Saw	500	CP	N	
	Extra Bars - 24-inch	600	CP	N	
	Saw	500	CP	N	$ 12,690
Public Works - Buildings & Grounds	Tuck Point & Gutters/Marion Station	550	CP	N	
	Double Steel Doors-W/Fr. Radio Tower	550	CP	N	$ 1,100
			TOTAL GENERAL CORPORATE FUND		$131,695
FIRE PROTECTION FUND					
Fire Department	Ekt. Print. Prcsr./Paper & Chem.	200	CP	N	
	Negatron Carrier	45	CP	N	
	Print Dryer	150	CP	N	
	Scott A/Pack-F/Masks (10)	400	CP	N	
	Dishes	400	CP	N	
	Pots and Pans	100	CP	N	
	Fire Hoses 2-1/2 in. 1 1-1/2 in.	7,000	CP	N	
	Hose Nozzles 1 1/2 in. & 2 1/2 in.	3,500	CP	N	
	Rescue Air Cutting Gun Kit	600	CP	N	$ 12,395
			TOTAL FIRE PROTECTION FUND		$ 12,395
WATER AND SEWER FUND					
Public Works - Water	Sump Pump Vault Replacement	150	CP	R	
	Backhoe w/Trade 3 of 3	3,315	LP	R	
	Main Extension - Ordinances	1,500	CP	N	
	Main Extension - Non Ordinances	4,000	CP	N	
	Water Meters 5/8 in. (100)	5,500	CP	N	
	Water Meters 3/4 in. (20)	1,200	CP	N	
	Water Meters 1 in. (20)	1,800	CP	N	
	Water Meters 1-1/2 in. (20)	3,600	CP	N	
	Water Meters 2 in. Comp. (3)	1,530	CP	N	
	Water Meters 3 in. Comp. (2)	1,600	CP	N	
	Brass Goods 3/4 in. (100)	3,000	CP	N	
	Brass Goods 1 in. (20 sets)	900	CP	N	
	Brass Goods 1-1/2 in. (20 sets)	2,500	CP	N	
	Brass Goods 2-in. (25 sets)	4,625	CP	N	$ 35,220
			TOTAL WATER & SEWER FUND		$ 35,220

TABLE 8 (continued)

Fund/Department	Item	Cost	Method of Acquisition Cash Purchase (CP) Lease Purchase (LP)	New (N) Repl. (R)	Dept. Total
TRUST AND AGENCY FUNDS					
Police Pension	Chair	$ 75	CP	N	
	Desk	225	CP	N	
	Typewriter	550	CP	N	$ 850
Public Library	Bookmobile	$ 25,000	CP	N	
	New Books	80,000	CP	N	
	Contingency	10,000	CP	N	
	Furniture and Fixtures	25,000	CP	N	
	Equipment	5,000	CP	N	
	Building Addition Principal & Interest	105,000	CP	N	
	Landscaping	1,000	CP	N	$251,000
Capital Improvement Construction Fund	Land Acq. Triangle Reich Pump. Sta.	$ 40,000	CP	N	
	Land Acq. Community Center	177,000	CP	N	
	Equipment Maintenance Bldg. Equip.	20,000	CP	N	
	Police Shooting Range	85,000	CP	N	
	Interim Facilities	110,000	CP	N	
	Equipment Maintenance Building	255,000	CP	N	$687,000
Public Transportation Grant	Fare Boxes (20)	$ 26,000			
	Tire Removal Equipment	3,800			
	Brake Drum Lathe	7,500			
	2-Way Radios (20)	2,800			
	Base Radio Station	600			
	Fare Boxes (20)	2,600			
	Tire Removal Equipment	380			
	Brake Drum Lathe	750			$ 44,430
			TOTAL TRUST AND AGENCY FUNDS		$983,280

APPENDIX C

Table 1

PROGRAM GOALS AND SERVICE IMPROVEMENT OBJECTIVES - IMPLEMENTED IN 1975

a. An annual report.

b. Opening of an additional cashiering lane in the Finance Department.

c. The creation of a revolving fund for replacement advances for knocked-down poles, replaceable ultimately from insurance claims.

d. A housing inspection program.

e. Productivity projects in some departments.

f. A revised method of transcribing minutes for boards and commissions.

g. Grantsmanship programs - e.g. C.E.T.A.

h. Increased use of force account vis-a-vis contracting methods.

i. Rental of new election machines.

j. Advancement of policy management vis-a-vis case-by-case decision-making.

k. Advancement of the Village data processing program, review of costs and charges, and initiation of priority computer usage plan.

l. Issuance of a new, comprehensive Financial Management Manual to gain greater control and direction over financial commitments of all kinds.

m. Advancement of the new personnel management program and manual.

n. Establishment of the new Capital Improvements Plan and Program and issuance of $1.5 million in general obligation bonds to finance, along with operating revenues as budgeted, a wide-ranging series of improvements (described in Appendix B, Table 7) as phase 1 of this new program.

o. The launching of a host of traffic control, parking and street improvement projects, most notably including the Southwest Highway, Ridgeland Avenue and 87th Street F.A.U.S. improvement projects.

p. Continuation of negotiations for additional water supply customers, particularly for connection into the South/Southwest Water System, with good progress.

q. Continuation of the ongoing energy conservation programs throughout Village operations, with appropriate coordination and monitoring by the energy conservation coordinator.

r. Assignment of a high priority to financial return considerations in the development and management of Village enterprises.

- Continued -

s. Preparation of a preliminary plan for development of a comprehensive municipal center complex, as part of the capital improvements program.

t. A great deal of study by the Facilities Development Committee and other Village officials of the alternative approaches available for meeting the added office and operating space needs of the Village.

u. Incorporation of Oak Lawn in the metropolitan area-wide multi-jurisdictional collective bargaining program conducted by the Metropolitan City Management Association and appointment of our Village Manager as the Southwest area representative on the program's steering committee, enhancing the effectiveness of our Village's and the region's municipal labor relations efforts.

APPENDIX C

TABLE 2

PROGRAM GOALS AND SERVICE IMPROVEMENT OBJECTIVES - PLANNED FOR 1976

a. A crown vetch experiment.

b. Deferred compensation program for employees.

c. A light pole identification system.

d. Further development of the new housing inspection program.

e. Productivity projects in all departments with growing sophistication in the development of measuring techniques.

f. Continued growth in appropriate grantsmanship programs and management of current grantsmanship projects - e.g. C.E.T.A.

g. Continued movement towards the use of force account vis-a-vis contracting methods.

h. A permanent determination of new election equipment to be used in Village elections, in consort with Cook County.

i. Continued advancement of policy management vis-a-vis case-by-case decision making.

j. Finalization of the Village's data processing program, priority computer usage program and determination of cost distributions and charges.

k. Full implementation of central purchasing techniques by use of new C.E.T.A. buyer under the direction and guidance of the new Financial Management Manual.

l. Completion of the new personnel management program and manual.

m. Further development of the new Capital Improvements Plan and Program, including the possible further use of capitalization financing for street and other improvements projects to be incorporated into the program. Completion of all projects incorporated into the current program as described in Appendix B, Table 7.

n. Advancement, and in many cases completion, of the host of traffic control, parking and street improvement projects launched in 1975 and 1976, pursuant to the Capital Improvements Program, most notably including Southwest Highway, Ridgeland Avenue and 87th Street F.A.U.S. projects.

o. Completion of negotiations for additional water supply customers, particularly for connection into the South/Southwest Water System, and advancement of the facilities construction projects necessary for consummation of the resulting new supply contracts.

- Continued -

p. Continuation of the ongoing energy conservation programs throughout the Village under the coordination and monitoring of the energy conservation coordinator.

q. Continued assignment of high priority to financial return considerations in the development and management of Village enterprises.

r. Approval of a preliminary plan for development of a comprehensive municipal center complex as part of the Capital Improvements Program.

s. Approval and implementation of the most feasible alternative, of those currently being studied, for meeting the added office and operating space needs of the Village.

t. Further promotion of the metropolitan area-wide multi-jurisdictional collective bargaining program conducted by the Metropolitan City Management Association via our Village Manager's services as the Southwest area representative on the program's steering committee, and continued support of and active participation in the program, to continue to enhance the effectiveness of our Village's and the region's municipal labor relations efforts.

u. Advancement of the administrative reorganization program.

SUMMARY OF LAND USES AND OTHER PERTINENT STATISTICAL DATA FOR THE VILLAGE OF OAK LAWN AS OF DECEMBER 31, 1974

POPULATION DATA

As of December 31, 1974, the Village of Oak Lawn has an estimated (unofficial) census of 62,300 persons.

LAND USE DATA

As of December 31, 1974, the Village of Oak Lawn corporate limits contained 5399.03 acres (8.435 square miles) of which 1356.69 acres (25.13%) were taken up by streets and highways, 22.139 acres (.411%) were taken up by railroad rights of way, and 12.052 acres (.223%) were taken up by various open channels and waterways.

The following is a breakdown by zoning classification of all of the remaining lands contained in Oak Lawn.

	Zoning Classification	Acreage	Percentages of Total Zoned Lands
R-1	Single Family	2697.205	67.293%
R-2	Two Family	24.518	.612%
R-3	Multiple Family	165.372	4.126%
C-1	General Business	24.258	.605%
C-2	General Service Business	189.759	4.734%
C-3	Regional Shopping Center	115.780	2.889%
PL R-1	Planned Single Family	85.042	2.121%
PL R2/R3	Planned R-2/R-3	149.387	3.734%
O	Office	9.743	.243%
Pk	Parking	4.430	.111%
M-1	Restricted Manufacturing	213.893	5.336%
Pl	Public Lands (includes Village property, park lands & school properties)	328.768	8.203%
	TOTALS	4008.155	100.000%

WATER DATA

During 1974 the Village of Oak Lawn Water Department pumped a total of 2,954,636,000 gallons of water, 2,132,388,000 gallons of which were consumed by Village of Oak Lawn residents. This figure reduces to an average daily pumpage to Village of Oak Lawn residents of 5,842,158 gallons, or more simply, 95 gallons per day for each man, woman and child living in Oak Lawn. As of December 31, 1974 the Village of Oak Lawn had 15,083 water accounts.

BUILDING DATA

As of December 31, 1974, the Village of Oak Lawn contained the following buildings:

13,438	Single family homes
5,471	Apartment units, not including 235 additional units under construction in the 22 story building at 94th and Kilpatrick
749	Businesses licensed by the Village
3	Nursing homes with a total of 355 beds
5	Motels with a total of 240 units
1	Nurses' residence with 83 rooms
1	Regional hospital containing 805 beds
25	Schools (7 parochial, 18 public)
34	Churches
7	Rectories
5	Convents

PUBLIC IMPROVEMENT DATA

The following information is a compilation of the public improvements which are operated and maintained by the Village of Oak Lawn.

81.47 miles	Storm sewers
116.12 miles	Sanitary sewers
186.09 miles	Water mains
3	Water pumping stations
5	Sewage lift stations
1826	Street lights
121.77 miles	Paved streets (with curb and gutter)

EMPLOYMENT DATA

As of December 31, 1974, the Village of Oak Lawn had a total of 312 full-time employees, or 5.00 per thousand population.

By department these totals are as follows: (Full-time personnel only are shown)

DEPARTMENT	NO. OF FULL-TIME PERSONNEL
Administrative	3
Legislative	2
Senior Citizens	2
Police	103
Fire	81
Engineering, Planning & Traffic	6
Public Works: Water Division	22
Sewer Division	20
Street Division	26
Equipment Maintenance	13
Buildings & Grounds	4
Finance	15
Family Service	5
Civil Service Commission	1
Building & Zoning	9
	312

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
EXPENDITURES SUMMARIZED

Fund/Department	1969 Audit	1970 Audit	1971 Audit	1972 Audit	1973 Audit	1974 Audit	1975 Estimate	1976 Authorized
GENERAL CORPORATE	$2,511,377	$3,166,620	$3,699,195	$3,925,174	$4,844,425	$4,947,183	$5,503,355	$6,404,510
President & Board of Trustees	90,367	99,133	127,168	125,236	163,020	225,437	169,320	173,440
Legal Services	37,702	40,362	40,170	43,924	42,196	46,371	51,600	53,600
Development Board	4,694	4,489	5,275	4,035	4,418	5,522	5,785	6,835
Board of Appeals	1,676	1,954	2,413	2,535	2,592	2,862	2,870	2,920
Fire & Police Commission	4,552	3,416	4,009	1,628	3,158	3,312	2,760	3,995
Electrical Commission	150	150	150	150	150	150	150	150
Youth Commission	4,445	4,606	5,961	7,075	8,307	5,214	8,060	14,685
Civil Service Commission	10,825	12,990	13,672	13,607	14,416	15,458	16,705	19,240
Civic Center Commission	-	-	-	-	-	1,000	-	-
Senior Citizens Commission	-	-	-	8,124	20,819	26,394	31,350	36,495
Planning Board	-	-	-	-	-	-	985	2,625
Office of the Village Manager	35,226	43,533	52,840	50,263	43,489	61,984	66,960	81,690
Finance Department	107,624	123,405	176,851	199,871	243,218	241,331	281,585	310,745
Police Department	974,407	1,258,554	1,472,548	1,628,891	1,748,660	1,880,567	2,075,715	2,348,910
Family Counseling	55,664	75,549	81,991	85,805	92,064	94,509	100,950	114,205
Building Department	104,191	116,737	137,744	137,090	142,501	160,298	182,645	210,895
Engineering Department	55,728	65,070	76,938	81,733	94,161	101,111	118,870	141,470
P.W. - Street Division	467,093	592,316	693,057	761,162	796,005	803,115	832,515	934,835
P.W. - Equipment Maintenance	62,179	71,779	85,255	78,025	86,701	98,963	95,195	119,995
P.W. - Building & Grounds Operation	52,117	69,414	82,012	81,969	84,471	79,425	101,865	114,290
IMRF Subsidy	-	16,500	10,000	-	-	-	-	-
Court Subsidy	9,219	-	-	-	-	-	-	-
Refuse Disposal Subsidy	-	-	-	98,000	236,100	151,550	172,840	183,405
Fire Subsidy	220,000	375,000	461,000	342,000	405,700	495,460	647,580	527,380
Capital & Local Improvements	213,518	191,663	170,141	174,051	612,279	447,150	537,050	1,002,705
FIRE PROTECTION FUND	$ 555,707	$ 704,171	$ 838,361	$ 952,823	$1,045,977	$1,249,547	$1,585,935	$1,876,505
Fire Department	555,707	704,171	838,361	952,823	1,045,977	1,249,547	1,585,935	1,876,505
REFUSE DISPOSAL FUND	$ 317,490	$ 423,559	$ 390,202	$ 507,043	$ 520,541	$ 482,250	$ 565,675	$ 613,390
WATERWORKS & SEWER FUND	$1,211,324	$1,408,236	$1,571,823	$1,856,162	$1,867,855	$2,131,650	$3,302,815	$3,908,610
P.W. - Water Division	910,145	1,146,827	1,282,337	1,552,782	1,568,835	1,819,900	2,953,640	3,460,025
P.W. - Sewer Division	301,179	261,409	289,486	303,380	299,020	311,750	349,175	448,585
TRUST AND AGENCY FUNDS	$1,191,005	$1,216,448	$1,538,935	$1,501,042	$5,106,503	$6,526,522	$6,788,340	$7,163,952
Civil Defense Fund	12,951	2,303	2,640	2,495	30,594	15,381	7,325	4,940
Motor Fuel Tax Fund	523,021	642,748	473,874	639,313	651,924	533,679	873,145	1,674,795
Waterworks Construction Fund	15,442	-	-	-	3,304,125	3,674,926	899,905	99,870
Improvements Escrow Fund	121,668	143,761	131,725	169,187	206,984	669,850	202,225	234,400
Illinois Municipal Retirement Fund	100,661	139,835	163,609	181,103	199,218	243,892	289,450	360,155
Police Pension Fund	92,651	23,490	31,437	24,955	46,251	23,676	512,465	738,000
Fire Pension Fund	54,519	596	26	7,123	7,319	8,414	378,880	510,925
Corporate Bond & Interest Fund	21,000	20,705	26,986	21,565	24,497	24,290	43,605	26,440
Working Cash Fund	54,110	54,107	54,275	-	49,000	262,000	500,000	500,000
Public Library Fund	121,173	108,964	559,232	356,791	277,961	339,804	632,650	762,000
Public Benefit Fund	73,809	79,939	89,908	98,510	71,926	41,866	77,500	85,150
Federal Grant (ILEF-Plows II)	-	-	5,223	-	-	-	28,990	55,970
FRS-Fiscal Assist.to St. & Loc. Govts.-Entitlement I	-	-	-	-	197,697	-	-	-
FRS-Fiscal Assist.to St. & Loc. Govts.-Entitlement II	-	-	-	-	39,007	-	-	-
FRS-Fiscal Assist.to St. & Loc. Govts.-Entitlement III	-	-	-	-	-	186,861	46,925	-
FRS-Fiscal Assist.to St. & Loc. Govts.-Entitlement IV	-	-	-	-	-	389,400	41,750	-
FRS-Fiscal Assist.to St. & Loc. Govts.-Entitlement V	-	-	-	-	-	112,483	346,970	-
FRS-Fiscal Assist.to St. & Loc. Govts.-Entitlement VI	-	-	-	-	-	-	7,926	470,615
FRS-Fiscal Assist.to St. & Loc. Govts.-Entitlement VII			-	-	-	-	-	239,010
Ceta-Title I	-	-	-	-	-	-	20,075	3,621
Ceta-Title III	-	-	-	-	-	-	4,682	-
Ceta-Title VI	-	-	-	-	-	-	69,335	181,125
Capital Improvements Construction Fund	-	-	-	-	-	-	377,645	1,160,310
Public Transportation Grants	-	-	-	-	-	-	1,426,892	56,626
GRAND TOTAL OF ALL FUNDS	$5,786,903	$6,919,034	$8,038,516	$8,742,244	$13,385,301	$15,337,152	$17,746,120	$19,966,967

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
EXPENDITURES BY CATEGORY

	1969 Audit	1970 Audit	1971 Audit	1972 Audit	1973 Audit	1974 Audit	1975 Estimate	1976 Authorized
PERSONAL SERVICES:	$2,213,671	$2,867,599	$3,332,529	$3,673,675	$4,114,735	$4,561,051	$5,376,960	$6,159,281
General Corporate	1,476,118	1,878,259	2,149,221	2,323,895	2,533,691	2,751,035	3,034,715	3,384,700
Fire Protection	441,528	585,981	709,524	779,125	882,756	1,098,057	1,407,730	1,652,095
Refuse Disposal	24,304	40,270	26,934	28,558	15,006	12,428	15,475	16,910
Water & Sewer	235,365	318,309	381,817	439,082	474,139	533,036	572,830	651,035
Trust & Agency	36,356	44,780	65,033	103,015	209,143	166,495	346,210	454,541
% to Total								30.8%
CONTRACTUAL SERVICES:	$2,995,995	$3,458,516	$3,570,946	$4,189,429	$8,369,295	$9,725,548	$9,795,274	$11,950,666
General Corporate	733,579	916,110	1,070,068	1,109,609	1,794,882	1,699,974	1,946,925	2,399,160
Fire Protection	58,810	59,020	73,916	95,330	96,136	95,930	120,975	148,140
Refuse Disposal	286,509	377,285	359,071	472,918	499,632	466,822	546,700	591,980
Water & Sewer	859,028	976,509	1,073,840	1,289,549	1,280,552	1,473,953	2,593,865	3,114,625
Trust & Agency	1,058,069	1,129,592	994,051	1,222,023	4,698,093	5,988,869	4,586,809	5,696,761
% to Total								59.9%
COMMODITIES:	$ 169,291	$ 197,899	$ 225,151	$ 223,859	$ 267,420	$ 255,773	$ 293,130	$ 334,520
General Corporate	122,380	136,569	170,484	154,015	191,962	170,971	207,055	227,625
Fire Protection	18,327	20,668	19,705	25,517	22,674	31,445	29,480	36,000
Refuse Disposal	6,677	5,808	4,197	5,567	5,903	3,000	3,500	4,500
Water & Sewer	16,976	23,249	25,119	24,053	26,582	29,596	30,210	37,150
Trust & Agency	4,931	11,605	5,646	14,707	20,299	20,761	22,885	29,245
% to Total								1.7%
VEHICLE EXPENSE:	$ 126,762	$ 175,601	$ 191,629	$ 217,132	$ 232,325	$ 263,543	$ 295,975	$ 359,910
General Corporate	99,679	122,046	144,631	170,521	181,777	206,023	215,180	261,330
Fire Protection	11,996	30,515	20,019	14,243	10,849	9,508	17,335	27,875
Water & Sewer	15,087	23,040	26,979	32,368	39,309	48,012	63,035	70,580
Trust & Agency	-	-	-	-	390	-	425	125
% to Total								1.8%
CAPITAL OUTLAY:	$ 281,184	$ 219,419	$ 718,261	$ 438,149	$ 401,526	$ 531,237	$1,984,781	$1,162,590
General Corporate	79,621	113,636	164,791	167,134	142,113	119,180	99,480	131,695
Fire Protection	25,046	7,987	15,197	38,608	33,562	14,607	10,415	12,395
Refuse Disposal	-	196	-	-	-	-	-	-
Water & Sewer	84,868	67,129	64,068	71,110	47,273	47,053	42,875	35,220
Trust & Agency	91,649	30,471	474,205	161,297	178,578	350,397	1,832,011	983,280
% to Total								5.8%
GRAND TOTAL - All Categories	$5,786,903	$6,919,034	$8,038,516	$8,742,244	$13,385,301	$15,337,152	$17,746,120	$19,966,967
General Corporate	$2,511,377	$3,166,620	$3,699,195	$3,925,174	$ 4,844,425	$ 4,947,183	$ 5,503,355	$ 6,404,510
Fire Protection	$ 555,707	$ 704,171	$ 838,361	$ 952,823	$ 1,045,977	$ 1,249,547	$ 1,585,935	$ 1,876,505
Refuse Disposal	$ 317,490	$ 423,559	$ 390,202	$ 507,043	$ 520,541	$ 482,250	$ 565,675	$ 613,390
Water & Sewer	$1,211,324	$1,408,236	$1,571,823	$1,856,162	$ 1,867,855	$ 2,131,650	$ 3,302,815	$ 3,908,610
Trust & Agency	$1,191,005	$1,216,448	$1,538,935	$1,501,042	$ 5,106,503	$ 6,526,522	$ 6,788,340	$ 7,163,952

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
REVENUES SUMMARIZED

	1969 Audit	1970 Audit	1971 Audit	1972 Audit	1973 Audit	1974 Audit	1975 Estimated	1976 Anticipated
GENERAL CORPORATE	$2,466,052	$3,284,184	$3,760,629	$3,965,354	$4,874,018	$5,054,694	$5,816,615	$6,465,545
Sales Tax - 1¢ Share	1,124,280	1,565,982	1,752,789	1,935,213	2,101,340	2,346,617	2,595,000	2,772,000
State Income Tax-1/12¢ Share	85,493	403,479	427,963	480,827	555,550	628,183	680,100	716,000
Property Tax	372,931	417,858	482,070	498,093	537,236	453,406	667,530	670,815
Streets & Bridges P.T.	59,281	14,123	71,518	53,890	62,078	38,446	42,290	41,730
Street Use License	265,154	276,827	297,051	287,403	297,699	361,151	474,505	530,750
Permits & Fees	131,432	105,203	182,173	148,941	107,537	102,707	71,500	97,400
Business License	146,371	138,803	140,303	157,395	166,113	201,658	214,790	225,830
Service Charge	130,103	153,927	135,488	134,581	404,605	113,135	123,935	140,045
Fines & Forfeitures	104,001	107,246	91,645	93,511	85,833	91,727	95,155	101,000
Other Revenues	47,006	100,736	179,629	175,500	556,027	717,664	848,810	1,160,975
Other Taxes	-	-	-	-	-	-	3,000	9,000
FIRE PROTECTION	$ 535,557	$ 726,098	$ 862,796	$ 952,993	$1,064,998	$1,235,063	$1,583,845	$1,876,505
REFUSE DISPOSAL	$ 314,130	$ 359,592	$ 379,097	$ 516,274	$ 561,724	$ 484,029	$ 562,670	$ 613,395
WATER & SEWER FUND	$1,177,261	$1,551,348	$1,753,477	$1,802,534	$1,937,738	$2,316,935	$3,299,945	$3,910,250
CIVIL DEFENSE FUND	$ 5,876	$ 8,169	$ 8,856	$ 14,374	$ 5,108	$ 14,170	$ 11,540	$ 9,420
MOTOR FUEL TAX FUND	$ 486,603	$ 584,874	$ 593,793	$ 644,653	$ 699,447	$ 647,657	$ 699,485	$1,208,294
WATERWORKS CONSTRUCTION	$ -	$ -	$ -	$ -	$7,757,754	$ 267,751	$ 21,100	$ 1,200
PROPERTY IMPROVEMENT	$ 136,590	$ 179,617	$ 142,466	$ 157,264	$ 189,757	$ 728,216	$ 272,720	$ 156,000
ILL. MUNIC. RETIREMENT FUND	$ 88,521	$ 137,023	$ 178,627	$ 219,206	$ 232,382	$ 194,464	$ 293,135	$ 360,155
POLICE PENSION FUND	$ 133,824	$ 187,251	$ 222,872	$ 296,421	$ 326,594	$ 499,702	$ 475,570	$ 621,665
FIRE PENSION FUND	$ 51,193	$ 110,748	$ 184,209	$ 232,155	$ 242,935	$ 384,031	$ 366,285	$ 476,520
CORP. BOND & INTEREST	$ 10,124	$ 16,609	$ 26,862	$ 24,329	$ 22,151	$ 21,196	$ 57,390	$ 26,440
WORKING CASH	$ 55,000	$ 54,107	$ 55,000	$ 55,000	$ 55,000	$ 49,000	$ 262,000	$ 500,000
PUBLIC LIBRARY	$ 161,832	$ 182,249	$ 272,173	$ 338,379	$ 508,594	$ 589,811	$ 597,965	$ 712,250
PUBLIC BENEFIT	$ 74,293	$ 82,797	$ 91,338	$ 100,598	$ 85,640	$ 49,256	$ 69,830	$ 85,150
FEDERAL GRANT (ILEF-POW)	$ -	$ -	$ 5,300	$ -	$ -	$ -	$ 14,850	$ -
FEDERAL GRANT (PLOWS II)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 70,060
TITLE I-FISCAL ASST.ST. & LOC.GVTS.-PERIOD I	$ -	$ -	$ 186,198	$ 10,541	$ -	$ -	$ -	$ -
TITLE I-FISCAL ASST.ST. & LOC.GVTS.-PERIOD II	$ -	$ -	$ -	$ 189,732	$ 6,080	$ -	$ -	$ -
TITLE I-FISCAL ASST.ST. & LOC.GVTS.-PERIOD III	$ -	$ -	$ -	$ 217,558	$ 15,728	$ 500	$ -	$ -
TITLE I-FISCAL ASST.ST. & LOC.GVTS.-PERIOD IV	$ -	$ -	$ -	$ 110,792	$ 343,483	$ 2,400	$ -	$ -
TITLE I-FISCAL ASST.ST. & LOC.GVTS.-PERIOD V	$ -	$ -	$ -	$ -	$ 120,607	$ 367,500	$ 1,000	$ -
TITLE I-FISCAL ASST.ST. & LOC.GVTS.-PERIOD VI	$ -	$ -	$ -	$ -	$ -	$ 120,995	$ 362,512	$ -
TITLE I-FISCAL ASST.ST. & LOC.GVTS.-PERIOD VII	$ -	$ -	$ -	$ -	$ -	$ -	$ 243,008	$ -
CAPITAL IMPROVEMENTS CONSTRUCTION FUND	$ -	$ -	$ -	$ -	$ -	$1,508,820	$ 29,130	$ -
PUBLIC TRANSPORTATION GRANT	$ -	$ -	$ -	$ -	$ -	$1,469,143	$ 5,560	$ -
CETA PROGRAMS	$ -	$ -	$ -	$ -	$ -	$ 94,092	$ 184,746	$ -
GRAND TOTALS ALL REVENUES	$5,696,856	$7,464,666	$8,537,495	$9,505,732	$19,092,463	$13,021,873	$17,968,395	$17,918,805

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

SUMMARY

FUND	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
GENERAL	$ 4,947,183	$ 5,503,355	$ 9,155,090	$ 6,842,625	$ 6,404,510
FIRE	$ 1,249,547	$ 1,585,935	$ 2,377,185	$ 1,884,140	$ 1,876,505
REFUSE DISPOSAL	$ 482,250	$ 565,675	$ 631,115	$ 613,560	$ 613,390
WATER & SEWER	$ 2,131,650	$ 3,302,815	$ 3,638,985	$ 3,621,765	$ 3,908,610
CIVIL DEFENSE	$ 15,381	$ 7,325	$ 9,385	$ 4,940	$ 4,940
MOTOR FUEL TAX	$ 533,679	$ 873,145	$ 892,230	$ 892,230	$ 1,674,795
WATERWORKS CONSTRUCTION	$ 3,674,926	$ 899,905	$ 99,870	$ 99,870	$ 99,870
IMPROVEMENTS ESCROW	$ 669,850	$ 202,225	$ 234,400	$ 234,400	$ 234,400
IMRF	$ 243,892	$ 289,450	$ 360,155	$ 360,155	$ 360,155
POLICE PENSION	$ 23,676	$ 512,465	$ 738,000	$ 738,000	$ 738,000
FIRE PENSION	$ 8,414	$ 378,880	$ 510,925	$ 510,925	$ 510,925
CORPORATE BOND & INTEREST	$ 24,290	$ 43,605	$ 26,440	$ 26,440	$ 26,440
WORKING CASH	$ 262,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
LIBRARY	$ 339,804	$ 632,650	$ 762,000	$ 762,000	$ 762,000
PUBLIC BENEFIT	$ 41,866	$ 77,500	$ 85,150	$ 85,150	$ 85,150
PLOWS COUNCIL ON AGING #I	$	$ 14,900	$	$	$
PLOWS COUNCIL ON AGING#II	$	$ 14,090	$ 55,970	$ 55,970	$ 55,970
FRS ENTITLEMENT # III	$ 186,861	$ 46,925	$	$	$
FRS ENTITLEMENT # IV	$ 389,400	$ 41,750	$	$	$
FRS ENTITLEMENT # V	$ 112,483	$ 346,970	$	$	$
FRS ENTITLEMENT # VI	$	$ 7,926	$ 470,615	$ 470,615	$ 470,615
FRS ENTITLEMENT # VII	$	$	$ 239,010	$ 239,010	$ 239,010
1973 CETA - TITLE I	$	$ 20,075	$ 3,621	$ 3,621	$ 21,850
1975 CETA - TITLE VI	$	$ 69,335	$ 171,485	$ 171,485	$ 189,647
1975 CETA - TITLE III	$	$ 4,682	$	$	$
CAPITAL IMPROVEMENTS	$	$ 377,645	$ 1,160,310	$ 1,160,310	$ 1,160,310
PUBLIC TRANSP. GRANT	$	$ 1,426,892	$ 56,626	$ 56,626	$ 56,626
TOTAL OPERATING FUNDS	$ 8,810,630	$10,957,780	$15,802,375	$12,962,090	$12,803,015
TOTAL TRUST & AGENCY FUNDS	$ 6,526,522	$ 6,788,340	$ 6,376,192	$ 6,371,747	$ 7,190,703
TOTAL BUDGET	$15,337,152	$17,746,120	$22,178,567	$19,333,837	$19,993,718

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

CATEGORY

SUMMARY

CATEGORY	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
PERSONAL SERVICES	$ 4,561,051	$ 5,376,960	$ 6,537,226	$ 6,188,176	$ 6,185,362
GENERAL	$ 2,751,035	$ 3,034,715	$ 3,493,940	$ 3,401,935	$ 3,384,700
FIRE	$ 1,098,057	$ 1,407,730	$ 1,943,740	$ 1,659,730	$ 1,652,095
REFUSE DISPOSAL	$ 12,428	$ 15,475	$ 17,275	$ 17,080	$ 16,910
WATER & SEWER	$ 533,036	$ 572,830	$ 626,140	$ 654,890	$ 651,035
TRUST & AGENCY	$ 166,495	$ 346,210	$ 456,131	$ 454,541	$ 480,622
CONTRACTUAL SERVICES	$ 9,725,548	$ 9,795,274	$13,447,641	$11,288,941	$11,944,966
GENERAL	$ 1,699,974	$ 1,946,925	$ 4,906,130	$ 2,820,340	$ 2,359,160
FIRE	$ 95,930	$ 120,975	$ 200,215	$ 148,140	$ 148,140
REFUSE DISPOSAL	$ 466,822	$ 546,700	$ 608,340	$ 591,980	$ 591,980
WATER & SEWER	$ 1,473,953	$ 2,593,865	$ 2,827,970	$ 2,823,925	$ 3,114,625
TRUST & AGENCY	$ 5,988,869	$ 4,586,809	$ 4,904,986	$ 4,904,556	$ 5,691,061
COMMODITIES	$ 255,773	$ 293,130	$ 422,225	$ 334,220	$ 335,720
GENERAL	$ 170,971	$ 207,055	$ 280,610	$ 227,325	$ 227,625
FIRE	$ 31,445	$ 29,480	$ 60,880	$ 36,000	$ 36,000
REFUSE DISPOSAL	$ 3,000	$ 3,500	$ 5,500	$ 4,500	$ 4,500
WATER & SEWER	$ 29,596	$ 30,210	$ 45,840	$ 37,150	$ 37,150
TRUST & AGENCY	$ 20,761	$ 22,885	$ 29,395	$ 29,245	$ 30,445
VEHICLE EXPENSE	$ 263,543	$ 295,975	$ 378,585	$ 359,910	$ 365,080
GENERAL	$ 206,023	$ 215,180	$ 270,080	$ 261,330	$ 261,330
FIRE	$ 9,508	$ 17,335	$ 35,725	$ 27,875	$ 27,875
WATER & SEWER	$ 48,012	$ 63,035	$ 72,580	$ 70,580	$ 70,580
TRUST & AGENCY	$	$ 425	$ 200	$ 125	$ 5,295
CAPITAL EQUIPMENT	$ 531,237	$ 1,984,781	$ 1,392,890	$ 1,162,590	$ 1,162,590
GENERAL	$ 119,180	$ 99,480	$ 204,330	$ 131,695	$ 131,695
FIRE	$ 14,607	$ 10,415	$ 136,625	$ 12,395	$ 12,395
WATER & SEWER	$ 47,053	$ 42,875	$ 66,455	$ 35,220	$ 35,220
TRUST & AGENCY	$ 350,397	$ 1,832,011	$ 985,480	$ 983,280	$ 983,280

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

CATEGORY

SUMMARY

CATEGORY	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
PERSONAL SERVICES	$ 4,561,051	$ 5,376,960	$ 6,537,226	$ 6,188,176	$ 6,185,362
CONTRACTUAL SERVICES	$ 9,725,548	$ 9,795,274	$13,447,641	$11,288,941	$11,944,966
COMMODITIES	$ 255,773	$ 293,130	$ 422,225	$ 334,220	$ 335,720
VEHICLE EXPENSE	$ 263,543	$ 295,975	$ 378,585	$ 359,910	$ 365,080
CAPITAL EQUIPMENT	$ 531,237	$ 1,984,781	$ 1,392,890	$ 1,162,590	$ 1,162,590

GENERAL FUND EXPENDITURES & CAPITAL & LOCAL IMPROVEMENTS

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
PRESIDENT & BOARD OF TRUSTEES
Mission & Objectives
STATEMENT

1. Village Clerk/Collector

a. Top Priority
The President and Board of Trustees must continue to look into the matter of additional floor space for the Clerk's office to provide full security for Village files. This office would be separate and above from a conference room which is needed for the Trustees.

b. Procedures of elections must be changed to an automated system:
1) The Village did rent voting machines from the County of Cook in the 1975 election but this is no guarantee that this procedure will be permanent.
2) The Clerk's office will continue to research other automatic election procedures.

c. Filing system for all departments inadequate. A cross index filing system is urgently needed.

d. An additional full time employee for the Clerk's office is needed. No additional help has been approved for the office since 1965. However, we do have one employee from the CETA program which has proved to fill the gap for now.

2. Village President

The Village President presides over the Board of Trustees meetings. He is elected every four years; must post a $5,000 bond; and receives $15,960 per year as President and Liquor Commissioner. No other compensation is allowed the President. While the President has veto power over local legislation, the Board of Trustees may pass over such vote. The President supervises the conduct of all appointed officers, being required to appoint the Village Manager jointly with the Board of Trustees. He may release prisoners of the Village. He is the officer authorized to sign for the Village in all matters involving either defense in or prosecution of litigation.

3. Village Clerk

The Village Clerk must file and preserve all Committee reports, communications, motions, ordinances, petitions and resolutions as enacted by the Village President and Board of Trustees. He is keeper of the Village Seal and of all its records.

The Clerk attends all meetings of the Board, prepares the agenda, and keeps the journal of the proceedings. He publishes ordinances when so required. The Clerk notifies persons upon either their election or appointment to Office and attests all licenses granted by the Village President and Board of Trustees. He files the Tax Levy Ordinance. He must post a bond of $5,000 to maintain the Office for which he is paid an annual salary amounting to $4,500.

4. Micro-filming

The Village of Oak Lawn has discontinued its program of micro-filming records of the various departments. Because of limited dollars, this program is being eliminated at this time.

5. Function of Department

The President and six Village Trustees, as elected representatives of the people, comprise the LEGISLATIVE GOVERNING BODY of the Village of Oak Lawn.

The Board meets regularly at 8:00 P.M. on the second, third and fourth Tuesday of each month at the Village Hall. A majority of the elected Board constitutes a quorum to do business. Every ordinance must be read in full or by title before it can be passed and roll call votes are taken for the record on all ordinances, resolutions and motions. The appropriation or expenditures of any monies on the creation of any liability against the Village requires the concurrence of a majority of all elected to the Village Board, including the President. Members present must vote when votes are taken unless otherwise excused by the Board, or unless he shall be directly interested in the matter pending, in which case such member must not vote.

Roberts Rule of Order are controlling in cases not otherwise determined by the President. Trustees are presently compensated $75.00 per meeting per week.

6. Village Divided into Six (6) Districts

In April, 1973, by referendum, the voters approved dividing the Village into six districts. The Village is now comprised of 63 precincts and once again, the Clerk's office strongly urges additional assistance, namely hiring another Secretary-Deputy Clerk. This additional help would be divided between secretarial and primarily the election procedures. The new act on Disclosures of Campaign Contributions and Expenditures will increase the work-load and necessitate the hiring of the new Secretary-Deputy Clerk. Six new trustees were elected by districts in April, 1975. Following the election lots were drawn and resulted in District II, IV and VI which will serve two (2) years until April, 1977; District I, III, and V will serve four (4) years until April, 1979.

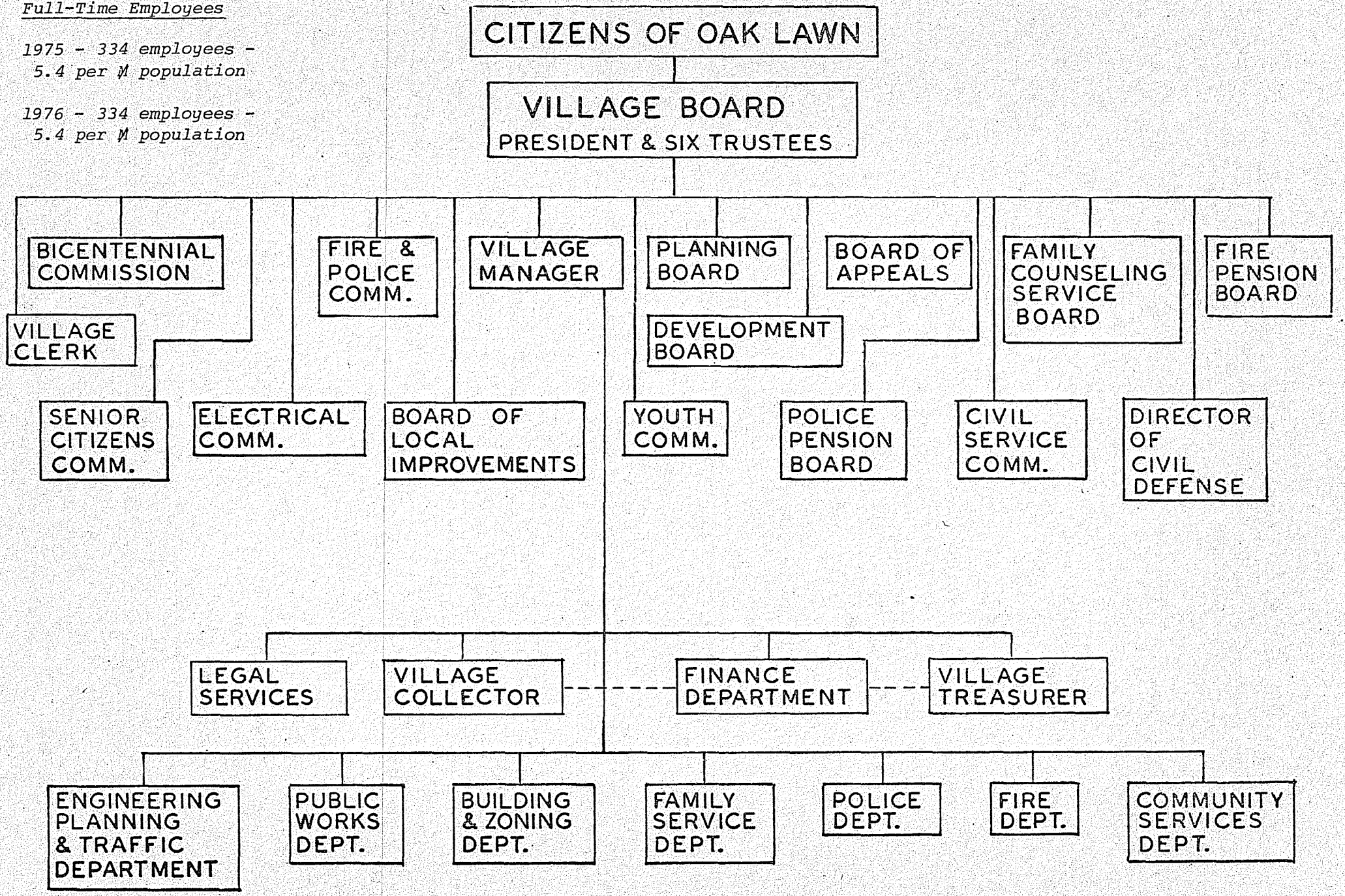
7. Parade

Bi-Centennial theme to celebrate our National holiday. The Village of Oak Lawn will be the principal co-sponsor of the 1976 Bi-Centennial Parade - which will be held primarily in Oak Lawn. The cost of this parade will be borne by the Clerk's office and will be so noted in the 1976 Budget.

Full-Time Employees

1975 - 334 employees - 5.4 per M population

1976 - 334 employees - 5.4 per M population



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
BOARD OF TRUSTEES DEPT CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 78,549	$ 65,940	$ 79,230	$ 75,025	$ 78,140
011	PERSONAL SERVICES	65,002	47,995	57,130	54,275	57,390
001A	V/PRES.@1,336.67-LQ.COMM. @330	16,042	12,005	20,000	15,960	20,000
001B	V/CLK @ 375-V/COL.@ 1510 - 50%	20,940	11,210	11,490	12,235	11,310
001C	LEGISLATIVE SECRETARY - 50%	11,580	6,645	6,780	7,220	7,220
003	VILLAGE TRUSTEES 6 @ $75/MTG	15,975	17,775	18,500	18,500	18,500
009	SERVICE LONGEVITY - 50%	465	360	360	360	360
012	CONTRACTUAL SERVICES	7,357	7,590	11,250	9,900	9,900
020	TELEPHONE	2,202	2,500	4,500	4,000	4,000
023	EQUIPMENT MAINTENANCE	132	90	250	200	200
025	LEGAL ADVERTISING	1,388	1,500	2,000	1,700	1,700
026	ORDINANCE CODIFICATION	3,635	3,500	4,500	4,000	4,000
027	MICROFILM SERVICE					
013	COMMODITIES	6,190	10,355	10,850	10,850	10,850
300	OFFICE SUPPLIES	2,964	4,500	4,000	4,000	4,000
301	SUPPLIES & MATERIALS	1,095	1,955	2,000	2,000	2,000
302	POSTAGE	1,800	3,500	4,500	4,500	4,500
360	OTHER EXPENSES	331	400	350	350	350
020	CONFERENCE, TRAVEL, ETC.	$ 15,995	$ 16,970	$ 17,760	$ 12,760	$ 12,705
022	CONTRACTUAL SERVICES	15,395	16,310	17,100	12,100	12,045
028	CONFERENCE, TRAVEL	9,467	9,200	9,200	5,700	5,700
030	MEMBERSHIPS	5,912	6,000	6,000	4,800	4,745
031	SUBSCRIPTIONS	16	10	100	100	100
032	MTG. EXP. 6 TRUSTEES @$25PER MO		1,100	1,800	1,500	1,500
024	VEHICLE EXPENSE	600	660	660	660	660
502	PRES. CAR ALLOWANCE	600	660	660	660	660
030	VILLAGE CLERK/OFFICE	$ 2,416	$ 48,240	$ 27,590	$ 23,025	$ 22,100
031	PERSONAL SERVICES	367	30,395	20,630	21,215	20,290
001A	V/CLK @ 375-V/COL.@ 1510 - 50%		11,210	11,490	12,235	11,310
001B	LEGISLATIVE SECRETARY - 50%		6,645	6,780	7,220	7,220
002	OVERTIME		175	200	200	200
003A	EXTRA HELP-P.T. CLERK TYPIST I	367	1,400	1,800	1,200	1,200
003B	JUDGES COMP. 61 PCT. X 5 X $35		10,605			
009	SERVICE LONGEVITY - 1 @ 50%		360	360	360	360
032	CONTRACTUAL SERVICES		7,640	850	850	850
025	ADVERTISING		815	850	850	850
171A	PRECINCT RENTALS		1,890			
171B	RENTAL - VOTING MACHINES		4,935			
033	COMMODITIES	949	8,940			
301	SUPPLIES & MATERIALS	949	8,940			
034	VEHICLE EXPENSE	600	660	660	660	660

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
BOARD OF TRUSTEES DEPT CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
502	CAR ALLOWANCE	600	660	660	660	660
035	CAPITAL EQUIPMENT	500	605	5,450	300	300
601	FILE CABINET - CLERKS OFFICE			150		
625	ELECTION BINDERS - 5 @ $100	500	605	300	300	300
653	DRAPES - CLERKS OFFICE					-
818	AUTOMTD CES EL.EQUIP. LP 1 OF 3			5,000		
040	BICENTENNIAL CELEBRATION	$	$ 75	$ 30,000	$ 10,000	$ 10,000
041	PERSONAL SERVICES			2,750		
003	SECURITY PERSONNEL			2,750		
042	CONTRACTUAL SERVICES			15,425	10,000	10,000
025	PUBLICITY			1,950		
030	MEMBERSHIPS & DUES			150		
042	INSURANCE			875		
052	CELEBRATION EXPENSE				10,000	10,000
052A	FLOAT EXPENSE			750		
052B	DECORATING			1,800		
052C	EXHIBITS			3,275		
052D	PROGRAMS			650		
052E	PARADE PARTICIPANTS			3,500		
066A	EQUIPMENT RENTAL			975		
066B	SOUND SYSTEM RENTAL			1,500		
043	COMMODITIES		75	10,625		
300	OFFICE SUPPLIES			2,400		
301	PROMOTIONAL MATERIALS			2,225		
302	POSTAGE			950		
303	NEWS BULLETIN BI-MO			4,550		
360	COMM MISC. EXPENSE		75	500		
045	CAPITAL EQUIPMENT			1,200		
819	HISTORIC MARKERS			1,200		
160	INSURANCE	$ 4,538	$ 4,920	$ 5,695	$ 4,595	$ 4,595
162	CONTRACTUAL SERVICES	4,538	4,920	5,695	4,595	4,595
040A	MEDICAL/HOSPITAL	3,561	3,885	4,500	3,400	3,400
040B	LIFE INSURANCE	938	985	1,085	1,085	1,085
041	WORKMEN'S COMPENSATION	15	20	50	50	50
042	PUBLIC LIABILITY	24	30	60	60	60
170	SUNDRY	$ 22,911	$ 21,175	$ 36,450	$ 27,900	$ 27,900
172	CONTRACTUAL SERVICES	22,808	21,100	35,950	27,500	27,500
050	EMPLOYEES PICNIC	2,388		2,700		
051	FR.BEN.,SICK LEAVE RESERVE	20,000	20,000	30,000	25,000	25,000
052A	SPECIAL SERVICES	420	600	1,500	750	750
052B	EMPLOYEE RECOGNITION		500	1,750	1,750	1,750
173	COMMODITIES	103	75	500	400	400

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
BOARD OF TRUSTEES DEPT CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
301	SUPPLIES & MATERIALS	103	75	500	400	400
180	CONTINGENCY RESERVE	$ 101,028	$ 12,000	$ 10,000	$ 8,000	$ 18,000
182	CONTRACTUAL SERVICES	101,028	12,000	10,000	8,000	18,000
052	SPECIAL SERVICES	6,467	12,000	10,000	8,000	8,000
052A	U.S. SPECIAL CENSUS	23,806				
052B	'74 EMPL. STPND GRL/FIRE	70,755				
052C	BICENTENNIAL PROGRAM					10,000

RECAPITULATION

DEPARTMENT TOTALS	$ 225,437	$ 169,320	$ 206,725	$ 161,305	$ 173,440
FUNCTIONS	$ 225,437	$ 169,320	$ 206,725	$ 161,305	$ 173,440
ADMINISTRATION	78,549	65,940	79,230	75,025	78,140
CONFERENCE, TRAVEL, ETC.	15,995	16,970	17,760	12,760	12,705
VILLAGE CLERK/OFFICE	2,416	48,240	27,590	23,025	22,100
BICENTENNIAL CELEBRATION		75	30,000	10,000	10,000
INSURANCE	4,538	4,920	5,695	4,595	4,595
SUNDRY	22,911	21,175	36,450	27,900	27,900
CONTINGENCY RESERVE	101,028	12,000	10,000	8,000	18,000
CATEGORIES	$ 225,437	$ 169,320	$ 206,725	$ 161,305	$ 173,440
PERSONAL SERVICES	65,369	78,390	80,510	75,490	77,680
CONTRACTUAL SERVICES	151,126	69,560	96,270	72,945	82,890
COMMODITIES	7,242	19,445	21,975	11,250	11,250
VEHICLE EXPENSE	1,200	1,320	1,320	1,320	1,320
CAPITAL EQUIPMENT	500	605	6,650	300	300

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
LEGAL SERVICES — DEPT CODE 02

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 46,371	$ 51,600	$ 60,600	$ 50,000	$ 53,600
012	CONTRACTUAL SERVICES	46,371	51,600	60,600	50,000	53,600
053	RTN'R-ATTY @600-LEG.CNCL @3,600	600	600	600	600	4,200
054	FEES, LITIGATION	45,771	51,000	60,000	49,400	49,400

RECAPITULATION

DEPARTMENT TOTALS	$ 46,371	$ 51,600	$ 60,600	$ 50,000	$ 53,600
FUNCTIONS	$ 46,371	$ 51,600	$ 60,600	$ 50,000	$ 53,600
ADMINISTRATION	46,371	51,600	60,600	50,000	53,600
CATEGORIES	$ 46,371	$ 51,600	$ 60,600	$ 50,000	$ 53,600
CONTRACTUAL SERVICES	46,371	51,600	60,600	50,000	53,600

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
DEVELOPMENT BOARD
Mission & Objectives
STATEMENT

Upon approval by the Village President and Board of Trustees of Ordinance #75-10-55, the Oak Lawn Zoning Ordinance of 1975 became effective on April 19, 1975. This new ordinance created the Development Board which replaces the former Planning and Development Commission. Adoption of the new zoning ordinance splits the jurisdictions of the old Planning and Development Commission into two recommending bodies; the Development Board and an entirely new Planning Board. As outlined in Article 31 of the new zoning ordinance it is stated that the function of the Development Board should be "to oversee implementation of the subdivision requirements of the Village of Oak Lawn and to oversee the implementation of the master plan, to hear requests for deviations from the master plan, and to decide on all requests submitted, and to make recommendations to the Board of Trustees on these requests."

The Development Board consists of nine members who were appointed by the President and Board of Trustees. These people are the holdover members of the former Planning and Development Commission, and their terms are staggered so that no more than three terms should expire in any given year. The Chairman is elected annually at the regular meeting closest to December 31st, and under the new ordinance the chairman now serves no more than two consecutive terms.

During the calendar year 1975 the combined Planning and Development Commission/ Development Board held a total of 23 meetings. The Board reviewed and took action on approximately 27 subdivisions. In addition, through September, 1975, the Development Board conducted 5 public hearings on requested rezonings or variations of zoning, and reviewed 9 Planned Unit Developments. Through September, 1975, the Development Board also took action on 21 miscellaneous projects as follows:

- Request for zoning interpretation - 2
- Restaurant requests - 9
- Plan review only - 5
- Alley vacations - 3
- Parking requests - 2

The Development Board utilizes the talents of the staff of the Engineering, Planning and Traffic Department and the Building and Zoning Department for professional guidance and interpretation of present codes. The Village Attorney is also present at each of the Development Board meetings to give legal interpretation on all matters before the Board.

The 1976 Budget has been prepared and requests the minimum amount of money necessary to continue fulfillment of the services with which they are charged.

It is anticipated that there will be a reduction in the number of public hearings requested for rezonings primarily due to the adoption of the new zoning ordinance. However, it is also expected that there will be an increase in the number of P.U.D.'s and subdivisions which are heard. If the past 18 months may be considered a barometer to the future, the Development Board is looking forward to a continuing increase in the number of matters of an interpretive nature. It is hoped by the Development Board that with the decrease of jurisdiction as provided under the 1975 Zoning Ordinance, more in depth reviews and clearer studies may be provided to assure the residents of Oak Lawn the best possible living environment.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL DEVELOPMENT BOARD — FUND CODE 01, DEPT CODE 03

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 5,456	$ 5,720	$ 9,285	$ 6,485	$ 6,485
011	PERSONAL SERVICES	1,846	1,800	1,800	1,800	1,800
003	COMMISSIONERS - 9 X $200	1,766	1,800	1,800	1,800	1,800
999	POLICE SERVICES	80				
012	CONTRACTUAL SERVICES	2,869	2,465	4,975	3,675	3,675
025	ADVERTISING	757	950	1,000	1,000	1,000
056	BLUEPRINTING		15	175	175	175
057	CONSULTANTS SERVICES			500		
058	STENO/SECRETARY	2,112	1,500	3,300	2,500	2,500
013	COMMODITIES	612	1,455	2,510	1,010	1,010
300	OFFICE SUPPLIES	110	270	150	150	150
302	POSTAGE	50	70	150	150	150
303	PRNTG/SUB.&ZNG.ORD. - BKLT FORM	452	1,000	2,000	500	500
369	PLANNING PUBLICATIONS		100	100	100	100
371	BLUE PRINT-IN HOUSE		15	110	110	110
015	CAPITAL EQUIPMENT	129				
662	TAPE RECORDER	129				
738	OVERHEAD PROJECTOR & MATERIALS					
020	CONFERENCE, TRAVEL, ETC.	$ 66	$ 65	$ 2,510	$ 350	$ 350
022	CONTRACTUAL SERVICES	66	65	2,510	350	350
028	CONFERENCE, TRAVEL	15	15	2,485	325	325
030	MEMBERSHIPS			25	25	25
031	SUBSCRIPTIONS	51	50			

RECAPITULATION

DEPARTMENT TOTALS	$ 5,522	$ 5,785	$ 11,795	$ 6,835	$ 6,835
FUNCTIONS	$ 5,522	$ 5,785	$ 11,795	$ 6,835	$ 6,835
ADMINISTRATION	5,456	5,720	9,285	6,485	6,485
CONFERENCE, TRAVEL, ETC.	66	65	2,510	350	350
CATEGORIES	$ 5,522	$ 5,785	$ 11,795	$ 6,835	$ 6,835
PERSONAL SERVICES	1,846	1,800	1,800	1,800	1,800
CONTRACTUAL SERVICES	2,935	2,530	7,485	4,025	4,025
COMMODITIES	612	1,455	2,510	1,010	1,010
CAPITAL EQUIPMENT	129				

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
APPEALS BOARD
Mission & Objectives
STATEMENT

1. Function

The Appeals Board, so designated effective April 18, 1975, superseded the "Board of Appeals". The Appeals Board meets on the first Wednesday of each month at the Village Hall. This Board consists of seven members and a secretary who are appointed by the Village President and with the consent of the Board of Trustees.

Charles G. Cieplak was appointed Chairman as of June 4, 1975, succeeding Emmett J. Egan. Board members and the date of their original appointment are: Raymond P. Adamonis, January 10, 1972; William Anicich, John Doveikis and A. Kozlowski, May 13, 1975; Lawrence W. Collings, January 13, 1970; Ross Neaves, November 12, 1968. Buena Gerke, secretary, January, 1964.

2. Purpose

The Appeals Board of the Village of Oak Lawn has jurisdiction to hear and decide appeals from and review any order, requirement, decision or determination made by an administrative officer charged with the enforcement of the Zoning Ordinance.

Except for matters under the jurisdiction of the Development Board, an appeal to the Appeals Board may be taken by any person aggreived, or by any officer, department, board or bureau of the Village of Oak Lawn. The appeal shall be taken within such time as shall be prescribed by the Appeals Board by a general rule, by filing, with the officer for whom the appeal is taken and with the Appeals Board, a notice of appeal specifying grounds thereof.

3. Performance

During the ten month period from November 1, 1974, thru August, 1975, a total of 68 petitions were heard by the Appeals Board; eight of which were tabled to a second hearing due to need of further consideration; five petitions were referred to the Board of Trustees for final disposition. In comparison, during the preceding twelve months ending October 1, 1974, a total of 87 petitions were heard, and, during the previous eleven months ending October, 1973, 65 petitions were heard.

In the ten month period ending August, 1975, there were ten variations allowing less than the minimum parking requirements, with one in C-1 zoning; eight in C-2 zoning; one in "Public Lands" zoning. A total of 48 parking variations have been granted in commercial zoning in the past five years. And, one Mobile Home as an office in C-2 zoning was heard by the Appeals Board and the Board of Trustees.

Of 33 variations for fence height and/or placement, 23 were for fences around the rear yard to the side street lot line of corner lots. A total of 31 fence variations in the previous twelve months. Setback variations were granted for three

residences, three apartment buildings, one in M-1 zoning and one in "Public Lands". In the previous twelve months there were setback variations for seven apartment buildings and one commercial building.

Petitions before the Appeals Board would include variations from ordinance requirements governing the setbacks for main buildings and accessory building, off-street parking, gross floor area, maximum land coverage, non-conforming use, height, area and placement of signs, fence height and placement.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
BOARD OF APPEALS DEPT CODE 04

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 2,687	$ 2,685	$ 2,685	$ 2,685	$ 2,685
011	PERSONAL SERVICES	1,400	1,400	1,400	1,400	1,400
003A	MEMBERS - 6 X $200	1,200	1,200	1,200	1,200	1,200
003B	MEMBER/CHAIRMAN	200	200	200	200	200
012	CONTRACTUAL SERVICES	1,200	1,200	1,200	1,200	1,200
058	SEC'Y SERVICES @ $100 PER MO.	1,200	1,200	1,200	1,200	1,200
013	COMMODITIES	87	85	85	85	85
300	OFFICE SUPPLIES	87	85	85	85	85
020	CONFERENCE, TRAVEL, ETC.	$ 175	$ 185	$ 235	$ 235	$ 235
022	CONTRACTUAL SERVICES	175	185	235	235	235
028	CONFERENCE, TRAVEL	175	185	235	235	235

RECAPITULATION

DEPARTMENT TOTALS	$ 2,862	$ 2,870	$ 2,920	$ 2,920	$ 2,920
FUNCTIONS	$ 2,862	$ 2,870	$ 2,920	$ 2,920	$ 2,920
ADMINISTRATION	2,687	2,685	2,685	2,685	2,685
CONFERENCE, TRAVEL, ETC.	175	185	235	235	235
CATEGORIES	$ 2,862	$ 2,870	$ 2,920	$ 2,920	$ 2,920
PERSONAL SERVICES	1,400	1,400	1,400	1,400	1,400
CONTRACTUAL SERVICES	1,375	1,385	1,435	1,435	1,435
COMMODITIES	87	85	85	85	85

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
FIRE AND POLICE COMMISSION
Mission & Objectives
STATEMENT

1. Function of the Commission

The three Commissioners, appointed by the Village President with the consent of the Board of Trustees, have the responsibility to:

a. Recruit, select and appoint all professional officers and members of the Fire and Police Departments for the Village of Oak Lawn.

b. Provide for promotions in the Fire and Police Departments on the basis of ascertained merit and seniority in service and examination.

c. Conduct a fair and impartial hearing of charges filed against any officer or member of the Fire or Police Department.

d. Pursue educational opportunities as provided by the Illinois Association of Fire and Police Department and laws pertaining to civil rights, etc., insofar as they apply to Fire and Police Department hiring and promoting.

2. Budgetary Comment

Because of the legal implications and complications involved in selection testing and promotion testing, discretion dictates that we make use of a professional testing service. This, although extremely expensive to the Village, in the short run will probably save us dollars with avoiding future law suits over the legality of our exams. It is because of this that we are forced to expend the monies requested for testing.

The training expenses requested are to keep the members of the Fire and Police Commission current with present and potential future problems in the State of Illinois. We have an obligation to attend several of the training sessions that are conducted by the Bureau of Testing Services, Division of the Board of Police and Fire Commissioners. Without these educational aides, we are condemned by ignorance to repeat errors of the past.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FIRE & POLICE COMMISSION DEPT CODE 05

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 2,812	$ 2,410	$ 6,895	$ 3,195	$ 3,195
011	PERSONAL SERVICES	600	600	600	600	600
003	COMMISSIONERS - 3 @ $200 PER YR	600	600	600	600	600
012	CONTRACTUAL SERVICES	1,654	1,695	5,520	1,970	1,970
020	TELEPHONE	13	60	70	70	70
052	SPECIAL SERVICES		125			
053	ADVERTISING	426	100	650	400	400
058	SECRETARIAL SERVICES		150	800		
060	PSYCHOLOGICAL TESTS	1,215	1,260	4,000	1,500	1,500
013	COMMODITIES	558	115	775	625	625
300	OFFICE SUPPLIES	88	15	150	125	125
301	SUPPLIES & MATERIALS	31	40	125	75	75
302	POSTAGE	73	60	150	125	125
303	PRINTING	186		150	100	100
304	TESTING MATERIALS	180		200	200	200
020	CONFERENCE, TRAVEL, ETC.	$ 500	$ 350	$ 1,495	$ 400	$ 800
022	CONTRACTUAL SERVICES	500	350	1,495	400	800
028	CONFERENCE, TRAVEL	420	275	1,395	300	700
030	MEMBERSHIP	80	75	100	100	100

RECAPITULATION

DEPARTMENT TOTALS	$ 3,312	$ 2,760	$ 8,390	$ 3,595	$ 3,995
FUNCTIONS	$ 3,312	$ 2,760	$ 8,390	$ 3,595	$ 3,995
ADMINISTRATION	2,812	2,410	6,895	3,195	3,195
CONFERENCE, TRAVEL, ETC.	500	350	1,495	400	800
CATEGORIES	$ 3,312	$ 2,760	$ 8,390	$ 3,595	$ 3,995
PERSONAL SERVICES	600	600	600	600	600
CONTRACTUAL SERVICES	2,154	2,045	7,015	2,370	2,770
COMMODITIES	558	115	775	625	625

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
ELECTRICAL COMMISSION
Mission & Objectives
STATEMENT

Function of Commission

The Electrical Commission of the Village of Oak Lawn consists of six (6) members who meet when the occasion arises in regards to code changes.

The Electrical Commission shall recommend safe and practical standards for the installation, alteration and use of electrical equipment.

In order to collect electrical fees for Oak Lawn, it was necessary that the above Commission be established. The Oak Lawn Electrical Commission has been in force since 1950.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
ELECTRICAL COMMISSION DEPT CODE 06

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 150	$ 150	$ 150	$ 150	$ 150
011	PERSONAL SERVICES	150	150	150	150	150
003	COMMISSIONERS - 6 @ $25	150	150	150	150	150
RECAPITULATION						
DEPARTMENT TOTALS		$ 150	$ 150	$ 150	$ 150	$ 150
FUNCTIONS		$ 150	$ 150	$ 150	$ 150	$ 150
	ADMINISTRATION	150	150	150	150	150
CATEGORIES		$ 150	$ 150	$ 150	$ 150	$ 150
	PERSONAL SERVICES	150	150	150	150	150

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
YOUTH COMMISSION
Mission & Objectives
STATEMENT

1. Function of Commission

a. Upon recommendation of the Commission, the President and Board of Trustees shall appoint an Executive Secretary.
b. Shall coordinate leisure time and recreational programs for youth and may initiate such programs from time to time.
c. Shall cooperate with the several Boards of Education.
d. Shall cooperate with the Oak Lawn Park District.
e. May qualify itself to act as a probation resource for the Police Department.
f. Shall refer such medical, psychiatric, social work, legal and other services for the treatment, care and assistance of minors.
g. Shall cooperate with the programs of the Illinois State Department of Correction, Juvenile Division, Community Service Office; the Illinois Commission on Children; Illinois State Department of Public Safety and Oak Lawn Family Service.
h. Shall make available names of foster care homes for dependent and delinquent youths.
i. Shall assist in the intr- and inter-state placement of dependent and delinquent youths.
j. Shall assist in the placement of pre-delinquent children.
k. Shall counsel the President and Board of Trustees concerning such ordinances as may be needed for the welfare of youth.

2. Performance Data

There are more than 25,000 residents in Oak Lawn who are under the age of 21. They constitute approximately 40% of the total population.

A pilot youth advisory council has been started and officers elected. They have started to plan their own activities for that particular district. After a trial period we will evaluate and make decisions pertinent to organizing the other five district advisory councils.

The Commission has met a total of 25 times since its inception in October of 1974. Besides our monthly meetings we have met in special meetings and also held three public hearings.

Our office staff (full time Clerk Typist trainee and half time Social Worker Aide) have performed beyond our expectations. As with all organizations if the staffing does not perform the organization does not perform. We must give credit where credit is deserved. With their help and cooperation we were able to expand our previous programs to include additional programs for youth. We currently sponsor the following programs:

a. Teen Center
b. Movie Days
c. Halloween Concert
d. Fire Cadet Program
e. Police Cadet Program
f. Block Mothers
g. Youth Advisory Council
h. Summer Job Placement
i. Bi-Centennial Youth Day
j. Youth Week

We have, as of this writing, not realized the Executive Secretary as we had envisioned. We hope that this will be fulfilled in the near future.

3. Budgetary Comment

Again, we must make the comment that to have a really workable Youth Commission, the budget should be a realistic one. We believe that the youth of Oak Lawn have felt that the Village has not had anything to offer them. With an increase in staffing and services, we should be able to alleviate this problem.

It is our hope that the President and Board of Trustees will see fit to increase our budget from fiscal 1975. We know we have asked for the "moon". We believe that when we were appointed you did not want a do nothing commission. We feel that we have offered and performed many services for the youth of Oak Lawn.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
YOUTH COMMISSION DEPT CODE 07

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 2,907	$ 3,315	$ 56,110	$ 3,400	$ 3,400
011	PERSONAL SERVICES	2,582	1,800	50,815	1,800	1,800
001	EXECUTIVE DIRECTOR			13,980		
001A	PROJECT COORDINATOR			12,780		
001B	SOCIAL WORKER AIDE - 11 MOS.			8,635		
001C	CLERK TYPIST II - NEW 11 MOS.			7,260		
001D	CLERK TYPIST II - NEW	782		6,360		
003	COMMISSIONERS - 9 X $200	1,800	1,800	1,800	1,800	1,800
012	CONTRACTUAL SERVICES	46	345	1,000	750	750
020	TELEPHONE		200	600	600	600
023	EQUIPMENT MAINTENANCE	46	145	400	150	150
013	COMMODITIES	279	460	2,300	850	850
300	OFFICE SUPPLIES	142	300	1,000	400	400
302	POSTAGE	97	100	700	250	250
303	PRINTING	40	60	600	200	200
015	CAPITAL EQUIPMENT		710	1,995		
601	FILING CABINETS/4 DR. - 2			400		
611	TYPEWRITER STAND		60	75		
622	CHAIRS - 2			140		
626	DESKS 60 X 30 - 2			600		
632	TYPEWRITER		650	700		
737	DESK LAMPS - 2			80		
020	CONFERENCE, TRAVEL, ETC.	$ 202	$ 170	$ 1,025	$ 430	$ 430
022	CONTRACTUAL SERVICES	202	170	1,025	430	430
028	CONFERENCE, TRAVEL	140	150	785	240	240
029	TRAINING			100	50	50
030	MEMBERSHIPS	62	20	20	20	20
031	SUBSCRIPTIONS			120	120	120
030	YOUTH ACTIVITIES	$ 2,105	$ 4,565	$ 38,270	$ 5,750	$ 10,810
031	PERSONAL SERVICES		2,600	23,270	2,600	4,810
003A	TEEN CENTER LEADERS		2,600	8,320	2,600	4,810
003B	OUTREACH COUNSELORS - 2			8,320		
003C	OUTREACH STREET WORKERS 2 P.T.			3,120		
003D	FAMILY THERAPIST			3,510		
032	CONTRACTUAL SERVICES	2,097	1,665	9,250	2,700	5,550
020	TELEPHONE - NEW			600		
110	POLICE CADET PROGRAM	327	200	500	300	300
111	FIRE CADET PROGRAM	260		500	300	300
113	BLOCK MOTHERS-POSTERS			150		150
114	DRUG PROGRAM	1,500				
125	SUMMER PROGRAM & JOB PLACEMENT	10	325	1,000	500	500
126	RECREATION PROGRAM		435			
223	MOVIE DAY		605	2,000	1,000	1,000

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
YOUTH COMMISSION DEPT CODE 07

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
224	YOUTH ADVISORY COUNCIL		100	1,800	600	600
225	YOUTH DAY BI-CENTENNIAL			700		700
226	YOUTH WEEK			2,000		2,000
033	COMMODITIES	8	300	1,450	450	450
301A	SUPPLIES & MATERIALS	8	300	450	450	450
301B	TEEN CENTER SUPPLIES & MTRLS.			1,000		
035	CAPITAL EQUIPMENT			4,300		
803	TELEPHONE ANSWERING EQUIPMENT			300		
804	ELECTRIC PORTA SIGN			3,000		
822	PING PONG TABLES, ETC.			1,000		
160	INSURANCE FUNCTION	$	$ 10	$ 4,685	$ 45	$ 45
162	CONTRACTUAL SERVICES		10	4,685	45	45
040A	MEDICAL/HOSPITAL			4,045		
040B	LIFE INSURANCE			385		
041	WORKMEN'S COMPENSATION		5	120	20	20
042	PUBLIC LIABILITY		5	135	25	25

RECAPITULATION

DEPARTMENT TOTALS	$ 5,214	$ 8,060	$ 100,090	$ 9,625	$ 14,685
FUNCTIONS	$ 5,214	$ 8,060	$ 100,090	$ 9,625	$ 14,685
ADMINISTRATION	2,907	3,315	56,110	3,400	3,400
CONFERENCE, TRAVEL, ETC.	202	170	1,025	430	430
YOUTH ACTIVITIES	2,105	4,565	38,270	5,750	10,810
INSURANCE FUNCTION		10	4,685	45	45
CATEGORIES	$ 5,214	$ 8,060	$ 100,090	$ 9,625	$ 14,685
PERSONAL SERVICES	2,582	4,400	74,085	4,400	6,610
CONTRACTUAL SERVICES	2,345	2,190	15,960	3,925	6,775
COMMODITIES	287	760	3,750	1,300	1,300
CAPITAL EQUIPMENT		710	6,295		

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
CIVIL SERVICE COMMISSION
Mission & Objectives
STATEMENT

1. Function of Commission

The function of the Civil Service Commission of Oak Lawn is to grant equal opportunity for all qualified persons to compete for positions and promotions based on competence, a career system in the Village service and economical public service based on efficiency.

The Commission strives to give prompt attention to employee grievances and maintain good working conditions for all Village of Oak Lawn employees.

The Commission consists of three Commissioners and one Civil Service employee, a Chief Examiner. The duties of the Chief Examiner is to advertise for applicants for various positions, create and administer examinations, maintain central personnel records for all Village of Oak Lawn employees, indoctrinate all new employees, as well as various other duties as assigned by the Civil Service Commission and the Fire and Police Commission.

2. Budgetary Comment

Personal Services: The Commission is requesting a Clerk-Typist as a relief for the Chief Examiner, while on annual vacation leave. It is felt that it is necessary to have someone answering phones, distributing applications and handling daily office procedures.

Medical Examinations: Physical examinations for all new Civil Service employees are now more extensive. Physicals are being handled at the Southwest Industrial Clinic at approximately $50 per person.

Contractual Services: The cost for advertising shows a possible increase of 40% which is reflected in our budget request.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
CIVIL SERVICE COMMISSION DEPT CODE 08

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	RECRUITMENT/TEST, ADM.	$ 14,460	$ 15,590	$ 18,770	$ 18,195	$ 18,195
011	PERSONAL SERVICES	12,794	14,040	14,505	15,120	15,120
001	CHIEF EXAMINER	11,580	12,720	12,960	13,800	13,800
003A	COMMISSIONERS 3 X $200	500	600	600	600	600
003B	CLERK TYPIST P.T.			225		
009	SERVICE LONGEVITY	714	720	720	720	720
012	CONTRACTUAL SERVICES	1,107	950	2,600	1,750	1,750
020	TELEPHONE		200	400	350	350
023	EQUIPMENT MAINTENANCE	232	250	400	400	400
025	ADVERTISING	530	350	700	600	600
052	LEGAL COUNSEL			600		
059	MEDICAL EXAMINATIONS	345	150	500	400	400
013	COMMODITIES	559	600	1,665	1,325	1,325
300	OFFICE SUPPLIES	219	110	400	300	300
301	SUPPLIES & MATERIALS	60	300	350	350	350
302	POSTAGE	100	90	125	125	125
303	PRINTING	19		440	200	200
304	TESTING MATERIALS	161	100	350	350	350
020	CONFERENCE, TRAVEL, ETC.	$ 752	$ 765	$ 2,490	$ 660	$ 660
022	CONTRACTUAL SERVICES	752	765	2,490	660	660
028	CONFERENCE, TRAVEL	485	650	1,555	555	555
029	TRAINING			750		
030	MEMBERSHIPS	195	25	55	55	55
031	SUBSCRIPTIONS	72	90	130	50	50
160	INSURANCE	$ 246	$ 350	$ 325	$ 385	$ 385
162	CONTRACTUAL SERVICES	246	350	325	385	385
040A	MEDICAL/HOSPITAL	185	185	200	160	160
040B	LIFE INSURANCE	55	65	70	70	70
041	WORKMEN'S COMPENSATION	2	50	25	75	75
042	PUBLIC LIABILITY	4	50	30	80	80

RECAPITULATION

DEPARTMENT TOTALS	$ 15,458	$ 16,705	$ 21,585	$ 19,240	$ 19,240
FUNCTIONS	$ 15,458	$ 16,705	$ 21,585	$ 19,240	$ 19,240
RECRUITMENT/TEST, ADM.	14,460	15,590	18,770	18,195	18,195
CONFERENCE, TRAVEL, ETC.	752	765	2,490	660	660
INSURANCE	246	350	325	385	385
CATEGORIES	$ 15,458	$ 16,705	$ 21,585	$ 19,240	$ 19,240
PERSONAL SERVICES	12,794	14,040	14,505	15,120	15,120
CONTRACTUAL SERVICES	2,105	2,065	5,415	2,795	2,795
COMMODITIES	559	600	1,665	1,325	1,325

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
CIVIC CENTER COMMISSION DEPT CODE 09

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 1,000	$	$	$	$
012	CONTRACTUAL SERVICES	1,000				
052	SPECIAL SERVICES	1,000				
	RECAPITULATION					
	DEPARTMENT TOTALS	$ 1,000	$	$	$	$
	FUNCTIONS	$ 1,000	$	$	$	$
	ADMINISTRATION	1,000				
	CATEGORIES	$ 1,000	$	$	$	$
	CONTRACTUAL SERVICES	1,000				

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
SENIOR CITIZENS COMMISSION
Mission & Objectives
STATEMENT

1. Function and Purpose

The primary goals of the Senior Citizen Commission are to help the senior citizens help themselves to their optimum level of function physically, socially, economically and to encourage them to live in a home environment with reduced isolation.

In an effort to insure that senior citizens are able to remain independent and self-directing, the Commission utilizes the talents of senior citizens in all phases of its programs.

The Commission views senior citizens programming as a three-prong effort to provide:

a. Services designed to keep senior adults actively intergrated into the community.
b. Services designed to meet the needs of the elderly person in crisis as a result of financial, physical or emotional impairment.
c. Opportunities for older adults to direct their own programs and have an impact on planning.

2. Performance Data

There are more than 8,000 citizens in Oak Lawn who are over the age of 60. They constitute approximately 11% of the total population. As of August, 1975, over 50% of this number have had direct contact with the Oak Lawn Senior Citizen Commission programs.

The Senior Citizen Drop-In Center, which operated daily from November 25, 1973 until June 1, 1975, was the focal point of senior citizen activities under the direction of the Senior Citizen Commission. Programs at the Center included: arts and crafts; pinochle tournaments; handicraft and hobby sales; flea market sales; pot-luck suppers; bus tours; and the celebration of special events.

The Center was staffed entirely by senior citizens. The loss of the Center created a damaging gap in services since a Center is the most vital component in a comprehensive program for the elderly.

Principal source of local senior citizen leadership and volunteers is the Oak Lawn Senior Citizen Council, Inc. The Council is composed of delegates from fourteen Oak Lawn senior citizen clubs, members-at-large and Village of Oak Lawn Senior Citizen Commissioners. It meets monthly to plan future activities and to receive information about the services and programs of the Senior Citizen Commission. This exchange is a means of educating the leadership of all the senior citizen clubs. Council delegates express the ideas and desires of their members at each meeting, thereby providing valuable feedback from the overall senior citizen population. Active senior citizen club membership total approximately 1,600.

The development of the Senior Citizen Council and the Drop-In Center are only two of the projects of the Senior Citizen Commission. The Commission also provides information and referral service for food stamps, supplemental security income, meals-on-wheels, medical-dental requests, nursing/retirement homes, homemaker service, financial and legal problems, family problems, housing, transportation and home health care. Direct services offered in the Commission office include completion of forms for the Illinois Real Estate Tax/Rent Rebate and Homestead Exemption, monthly visit of a Social Security field representative, registration for the Senior Discount Program, and the provision of literature on subjects of interest and concern to the elderly. The Commission office staff of volunteers not only assists in disseminating information in the office but, because of their special training, actually become sources of accurate information to the community at large.

The Commission and Council cooperatively publish a four-page tabloid newsletter, The Trailblazer. Its sole purpose is to educate and inform senior citizens about the services, programs and activities which can help to meet their particular needs and interests. Each month, 5,000 copies of The Trailblazer are distributed in Oak Lawn by volunteers. When the "not-for-profit" mailing permit is obtained, The Trailblazer can be sent directly to the homebound.

Health services for the elderly are of increasing concern to the Commission. Efforts are underway to make preventive and maintenance health care services available at a convenient location. Vision screening has already been provided without charge in cooperation with the Illinois College of Optometry and the Oak Lawn Lions Club. Blood pressure testing and nutrition counselling will be started soon. All health services will be planned and provided with the assistance and supervision of local, county and professional health agencies.

The Commission recognized that some already identified needs of senior citizens require area-wide solutions --- particularly those of the homebound and/or isolated aged, meals sites and the problems pertaining to transportation. To obtain funding for these area-wide services, it was necessary for the Commission to organize the Palos-Lemont-Orland-Worth-Stickney (PLOWS) Council on Aging and to assist with an application for federal/state funds. A Title III grant, effective July 1, 1975, has been given to the area under the Older Americans Act and staff for the PLOWS Council on Aging can now be hired.

Finally, research into better ways of delivering services is carried on at all times by maintaining contact with program consultants at the Illinois Department on Aging as well as professionals in the fields of Aging, Social Service, Education, Recreation and Community Organization.

3. Budgetary Comment

The replacement of the Drop-In Center is the highest priority for the Senior Citizen Commission budget. Items pertaining to this project are contingent upon the type of facility obtained. In keeping with its philosophy of utilizing senior citizens as resources, the Commission requests participation and input into the planning of the new Center.

Office expansion has been completed with furnishings and equipment obtained at minimal cost throught the efforts and contacts of the senior citizens themselves. An electric typewriter for the office is essential at this point and has been included in the budget.

Staffing needs of the department were greatly helped by the addition of a half-time Program Assistant provided by the CETA grant of the Village of Oak Lawn.

In contrast to other departments which must increase staff to increase services, the Senior Citizens Department will always function with a small professional staff and a large corps of volunteers. It appears likely that the total staff of the department will ultimately consist of no more than the Director, one Social-Worker, one Program Assistant, the Director's Secretary and one Clerk-Typist, assisted by several hundred volunteers. The overwhelming expansion of Commission programs during its three years existance can be attributed to the recruitment and training of a large staff of senior citizen volunteers.

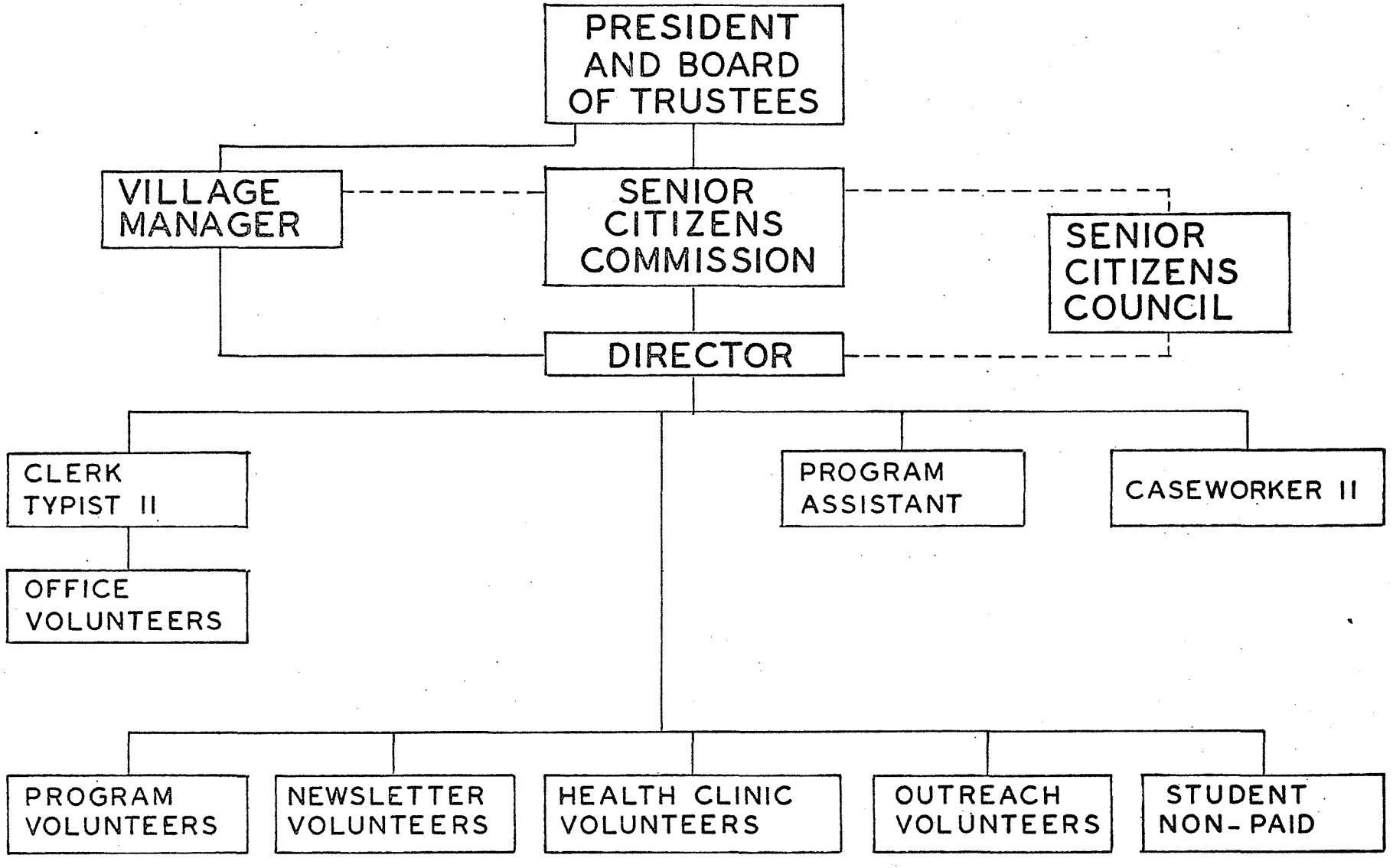
However, it is imperative that a professional social worker experienced in gerontology be added this year. Needs of the homebound and isolated can no longer be ignored or met by the services of the non-professional volunteer. The Outreach Program is dependent upon this staff addition.

For the present, additional Clerk-Typist services are being provided by competent volunteer help.

Commission programs are continually evaluated by participants and outside professionals to guarantee that funds are propitiously expended and that the most urgent needs of the senior citizens are being adequately met.

	1975	1976
No. of Employees	2	4
Program Director	1	1
Clerk Typist II	1	1
Caseworker II		1
Program Assistant		1

OAK LAWN SENIOR CITIZENS COMMISSION



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
SENIOR CITIZENS DEPT CODE 10

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 22,025	$ 15,915	$ 19,865	$ 18,675	$ 18,310
011	PERSONAL SERVICES	19,660	14,475	17,215	17,075	16,710
001A	SUPERVISOR - 60%	18,594	9,375	10,400	11,075	10,710
001B	CLERK TYPIST II - 50%		3,800	4,705	4,600	4,600
003A	COMMISSIONERS - 7 @ $200	1,066	1,300	1,400	1,400	1,400
003B	EXTRA HELP			710		
012	CONTRACTUAL SERVICES	1,481	350	750	500	500
020	TELEPHONE	243	250	350	350	350
023	EQUIPMENT MAINTENANCE	133	100	300	150	150
025	ADVERTISING	1,061				
052	SPECIAL SERVICES	44		100		
013	COMMODITIES	636	1,000	1,200	1,100	1,100
300	OFFICE SUPPLIES	158	350	450	400	400
301	SUPPLIES & MATERIALS	299	400	350	350	350
302	POSTAGE	179	250	400	350	350
015	CAPITAL EQUIPMENT	248	90	700		
601	FILE CABINETS - 2	201				
608	DATA-MATH. CALCULATOR		50			
626	DESK		40			
632	IBM CORRECTING SELECTRIC TYPWTR			700		
632A	TYPEWRITER STAND	47				
020	CONFERENCE, TRAVEL, ETC.	$ 448	$ 330	$ 600	$ 600	$ 600
022	CONTRACTUAL SERVICES	448	330	600	600	600
028	CONFERENCE, TRAVEL	231	150	200	200	200
029	TRAINING	80	30	230	230	230
030	MEMBERSHIPS	87	90	100	100	100
031	SUBSCRIPTIONS/BOOKS	50	60	70	70	70
030	PROGRAMMING ACTIVITIES	$ 2,051	$ 13,040	$ 43,525	$ 15,330	$ 15,090
031	PERSONAL SERVICES		10,300	34,490	12,180	11,940
001	SUPERVISOR - 40%		6,250	6,930	7,380	7,140
001A	SOCIAL WORKER II - NEW			11,820		
001B	PROGRAM ASSISTANT			9,900		
001C	CLERK TYPIST II - 50%		3,600	5,130	4,600	4,600
003	EXTRA HELP - 50%		450	710	200	200
032	CONTRACTUAL SERVICES	2,051	2,265	7,075	2,550	2,550
020	TELEPHONE		50	350	250	250
052A	TOURS, TRIPS, SPECIAL EVENTS	453	500	1,000	500	500
052B	MOVIE RENTALS	103	110	100	100	100
052C	MUSIC & DANCE	14	25	100	100	100
052D	ARTS & CRAFTS	92	75			
052E	INSTRUCTORS	257	300	1,550	400	400
052F	HEALTH SCREENING			300		
230	NEWSLETTER	1,132	1,205	3,675	1,200	1,200

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
SENIOR CITIZENS DEPT CODE 10

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
033	COMMODITIES		75	1,300	100	100
301	SUPPLIES & MATERIALS			200		
302	POSTAGE			600		
360	OUTREACH WORKERS EXPENSE		75	500	100	100
034	VEHICLE EXPENSE		400	660	500	500
502	MILEAGE REIMBURSEMENT		400	660	500	500
110	BUILDING MAINTENANCE	$ 1,281	$ 1,000	$ 3,000	$ 1,500	$ 1,500
112	CONTRACTUAL SERVICES	1,281	1,000	3,000	1,500	1,500
080	BUILDING REPAIR/MAINTENANCE	1,281	1,000	3,000	1,500	1,500
160	INSURANCE	$ 589	$ 975	$ 3,660	$ 895	$ 895
162	CONTRACTUAL SERVICES	589	975	3,660	895	895
040A	MEDICAL/HOSPITAL	508	825	3,295	680	680
040B	LIFE INSURANCE	73	125	255	130	130
041	WORKMEN'S COMPENSATION	3	10	50	25	25
042	PUBLIC LIABILITY	5	15	60	60	60
180	CONTINGENCY RESERVE	$	$ 90	$ 100	$ 100	$ 100
182	CONTRACTUAL SERVICES		90	100	100	100
052	SPECIAL SERVICES		90	100	100	100

RECAPITULATION

DEPARTMENT TOTALS	$ 26,394	$ 31,350	$ 70,750	$ 37,100	$ 36,495
FUNCTIONS	$ 26,394	$ 31,350	$ 70,750	$ 37,100	$ 36,495
ADMINISTRATION	22,025	15,915	19,865	18,675	18,310
CONFERENCE, TRAVEL, ETC.	448	330	600	600	600
PROGRAMMING ACTIVITIES	2,051	13,040	43,525	15,330	15,090
BUILDING MAINTENANCE	1,281	1,000	3,000	1,500	1,500
INSURANCE	589	975	3,660	895	895
CONTINGENCY RESERVE		90	100	100	100
CATEGORIES	$ 26,394	$ 31,350	$ 70,750	$ 37,100	$ 36,495
PERSONAL SERVICES	19,660	24,775	51,705	29,255	28,650
CONTRACTUAL SERVICES	5,850	5,010	15,185	6,145	6,145
COMMODITIES	636	1,075	2,500	1,200	1,200
VEHICLE EXPENSE		400	660	500	500
CAPITAL EQUIPMENT	248	90	700		

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
PLANNING BOARD
Mission & Objectives
STATEMENT

Function of Planning Board

The Planning Board was created through the adoption of the Oak Lawn Zoning Ordinance on April 19, 1975. The function of the Planning Board is to investigate long range problems, analyze the problem and possible solutions and then to make recommendations to the President and Board of Trustees for the solution of the problem. The President and Board of Trustees would then implement the solution as presented or as modified by the Board of Trustees.

The Planning Board shall make the best use possible of any available expertise in the given fields of the problem areas. They shall consult with various clubs, organizations and individuals in an effort to reach the best possible solutions in answer to the long range problem. For this purpose, certain budget items are necessary for seminars, educational programs which may be available to the Planning Board members and other materials which will aid them during their deliberations.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL PLANNING BOARD — FUND CODE 01 — DEPT CODE 11

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$	$ 985	$ 4,900	$ 2,400	$ 2,400
011	PERSONAL SERVICES		875	1,400	1,400	1,400
003	COMMISSIONERS 7 X $200		875	1,400	1,400	1,400
012	CONTRACTUAL SERVICES		100	2,800	800	800
025	ADVERTISING			200	100	100
056	BLUEPRINTING			100	100	100
057	CONSULTANT'S SERVICES			1,000		
058	STENO/SECRETARY		100	1,500	600	600
013	COMMODITIES		10	200	200	200
300	OFFICE SUPPLIES		10	75	75	75
302	POSTAGE			75	75	75
303	BLUE PRINT - IN HOUSE			50	50	50
015	CAPITAL EQUIPMENT			500		
713	PHOTOGRAMMETRIC MAPS			500		
020	CONFERENCE, TRAVEL	$	$	$ 1,995	$ 225	$ 225
022	CONTRACTUAL SERVICES			1,995	225	225
028	CONFERENCE, TRAVEL			1,795	50	50
030	MEMBERSHIPS			25	25	25
031	SUBSCRIPTIONS			175	150	150

RECAPITULATION

DEPARTMENT TOTALS	$	$ 985	$ 6,895	$ 2,625	$ 2,625
FUNCTIONS	$	$ 985	$ 6,895	$ 2,625	$ 2,625
ADMINISTRATION		985	4,900	2,400	2,400
CONFERENCE, TRAVEL			1,995	225	225
CATEGORIES	$	$ 985	$ 6,895	$ 2,625	$ 2,625
PERSONAL SERVICES		875	1,400	1,400	1,400
CONTRACTUAL SERVICES		100	4,795	1,025	1,025
COMMODITIES		10	200	200	200
CAPITAL EQUIPMENT			500		

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
VILLAGE MANAGER'S OFFICE
Mission & Objectives
STATEMENT

1. Function of the Office

The Council-Manager form of government was adopted by referendum of the people of the Village in 1953, pursuant to State enabling legislation. As the chief administrative officer, the Village Manager directs and coordinates the entire Village Administration, in accordance with the policies set forth by the President and Board of Trustees. Consistent with his full responsibility for the efficient and effective management of all the departments and agencies in the Village, the Manager's appointment is made solely on the basis of his professional qualifications and without regard to his political beliefs. He serves at the pleasure of the President and Board of Trustees pursuant to a professional employment agreement. While residency is not a requirement at the time of appointment, the Manager must become a resident as soon thereafter as practicable.

The Village Manager, then, is fully involved in all of the major Village programs and affairs, for which he is responsible to the President and Board of Trustees. This responsibility extends to appointment of department heads, directing the personnel management system, administering the entire Village Budget, directing all other Village fiscal affairs and the purchasing, capital improvements and overall operations of the Village. These myriad responsibilities add up to entrusting to the Village Manager the proper carrying out of an extremely wide-ranging series of programs entailing many millions of dollars in spending and revenues, all of which must be performed in a very business-like manner. More specifically, the powers and duties of the Village Manager, as established under Oak Lawn's form of government, are:

a) To enforce the laws and ordinances within the Village;

b) To appoint and remove, or suspend, all Village employees and department heads, except as otherwise provided in the Municipal Code. No appointment shall be made upon any basis other than that of merit and fitness. (Recruitment, testing, appointment, promotion, suspension or dismissal of all full-time firemen and police officers are now within the province of the Village's Fire and Police Commission; all other full-time municipal personnel with the exception of department heads, the administrative secretary and other specifically exempted are within a like jurisdiction of the Village's Civil Service Commission.)

c) To exercise control of all departments, divisions and agencies as created or established by State Code and Village law or administrative directive;

d) To attend all meetings of the Board of Trustees, with the right to take part in the discussion, but with no right to vote;

e) To recommend to the Board of Trustees for adoption such measures as he may deem necessary or expedient;

f) To see that all terms and conditions imposed in favor of the Village or its inhabitants in any contract or public utility franchise are faithfully kept and performed;

g) To make, in the ordinary course of business, all purchases of materials, equipment and supplies necessary for the Village as provided for in the annual Municipal Budget;

h) To exercise the power, authority and duties of any director of a department or division thereof during the time when the office of such director shall be vacant or no person shall have been appointed thereto;

i) To act as agent for the local liquor control commissioner in all matters pertaining to the administration of the licensing and control of the sale of alcoholic liquors within the Village, and the administration of the statutes of the State of Illinois, and the ordinances of the Village pertaining thereto;

j) To issue all licenses and permits not otherwise provided for by the Oak Lawn municipal code or the statutes of the State of Illinois;

k) To fix the compensation of all appointive officers and employees not otherwise provided for.

In addition to his responsibility for advising the President and Board of Trustees, the Village Manager also meets with and advises the Board of Local Improvements and occasionally meets with other boards and commissions of the Village.

2. The Focal Point for Information and Complaints

The Village Manager's office is an important focal point within the Village for providing information and responding to complaints about Village services. Under a tightly-controlled system, the Village Manager's secretary (and often the Manager himself, as time permits) receives many inquiries and complaints on a day-by-day basis and processes then through the appropriate departments for action and response. Under this system, complaints and inquiries presented to the Village Manager's office are submitted directly and immediately to the Manager, who refers them to the appropriate departments, as necessary. This procedure enables the Manager to see to it that appropriate and consistent actions are taken and answers are given through him to citizens in response to each complaint or inquiry on a timely basis. The answers go directly to the Manager, who sends them to the concerned citizen(s) after he is satisfied with the actions taken as well as the answers provided. This is done by means of a form which gives the citizen a timely, concise and informative answer from the Manager. Citizens having complaints or seeking information have the option of calling the appropriate department or using this central information and complaint system. Those desiring to use the system should contact the Village Hall and ask for the Village Manager's secretary. All citizens can feel confident in leaving their concerns with her. Responses and actions, as appropriate, will be forthcoming at the Village Manager's personal direction without delay.

3. Management Within the Current Financial Climate

"Inflation municipal-style", as described in the Executive Budget Message, has been more than consuming the growth which has occurred in Village revenue sources. This has made it necessary for the Village management system to become more efficient and more productive than ever in maintaining the levels of service to which our Village residents and businessmen have become accustomed. An essential management objective, then, is to develop more incentive and ability within the Village management system to provide the framework for technical, operational and administrative innovations that can lead to further productivity improvements in Village operations. Higher productivity levels are absolutely essential under these financial circumstances just to retain a "maintenance of effort" level of Village services, let alone to increase service levels to better meet the needs of our citizens. We must dedicate ourselves to this objective and hope that, within the not too distant future, financial stability will displace the current galloping inflation, thereby allowing the Village management system, under the direction of the Village Manager, to forge ahead to new "highs" in service delivery.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL ADMINISTRATION — FUND CODE 01
OFFICE/VILLAGE MANAGER — DEPT CODE 20

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 44,852	$ 51,730	$ 70,130	$ 58,960	$ 57,105
011	PERSONAL SERVICES	40,711	46,205	61,990	51,710	49,855
001A	VILLAGE MANAGER	28,555	32,085	34,190	36,410	34,555
001B	ADMINISTRATIVE ASSISTANT - NEW			13,380		
001C	ADMINISTRATIVE SECRETARY	11,280	13,260	13,560	14,440	14,440
003	VACATION RELIEF	516	500	500	500	500
009	SERVICE LONGEVITY	360	360	360	360	360
012	CONTRACTUAL SERVICES	1,125	1,175	3,100	2,700	2,700
020	TELEPHONE	1,068	1,100	2,000	1,600	1,600
023	EQUIPMENT MAINTENANCE	57	75	350	350	350
057	LABOR RELATIONS SERVICES			750	750	750
013	COMMODITIES	3,016	4,350	4,650	4,550	4,550
300	OFFICE SUPPLIES	2,037	3,200	3,150	3,150	3,150
301	SUPPLIES & MATERIALS	532	480	650	550	550
302	POSTAGE	447	670	850	850	850
015	CAPITAL EQUIPMENT			390		
622A	SWIVEL CHAIR W/ARM			60		
622B	CHAIR W/ARM			30		
626	DESK - 60 X 36			300		
020	CONFERENCE, TRAVEL, ETC.	$ 2,295	$ 2,995	$ 4,800	$ 3,215	$ 3,215
022	CONTRACTUAL SERVICES	1,663	2,040	2,725	1,900	1,900
028	CONFERENCE, TRAVEL	1,457	1,490	2,000	1,200	1,200
030	MEMBERSHIPS	110	450	450	450	450
031	SUBSCRIPTIONS	96	100	275	250	250
024	VEHICLE EXPENSE	632	955	2,075	1,315	1,315
500	GAS	201	200	535	535	535
501	OIL	47	75	75	75	75
502	CAR ALLOWANCE - ASS'T			660		
503	INSIDE LABOR	215	400	425	425	425
504	PARTS & EQUIPMENT	150	250	150	150	150
505	REPAIR	9		100	100	100
506	RADIO CHECK & REPAIR	10		100		
510	STATE TITLES & LICENSES		5	5	5	5
511	TIRES & TIRE REPAIR		25	25	25	25
030	PUBLIC AFFAIRS	$ 13,195	$ 10,260	$ 18,725	$ 19,150	$ 19,145
031	PERSONAL SERVICES	12,937	9,980	17,040	18,125	18,120
001	LIAISON OFFICER	12,937	9,755	16,680	17,765	17,760
009	SERVICE LONGEVITY		225	360	360	360
032	CONTRACTUAL SERVICES	191		75	75	75
025	ADVERTISING			75	75	75
052	SPECIAL SERVICES	191				

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL ADMINISTRATION
OFFICE/VILLAGE MANAGER

FUND CODE 01
DEPT CODE 20

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
033	COMMODITIES	67	280	950	950	950
300	OFFICE SUPPLIES		75	100	100	100
301	SUPPLIES & MATERIALS	67	75	100	100	100
303	PRINTING		130	750	750	750
034	VEHICLE EXPENSE			660		
502	CAR ALLOWANCE			660		
160	INSURANCE	$ 1,642	$ 1,975	$ 3,230	$ 2,225	$ 2,225
162	CONTRACTUAL SERVICES	1,642	1,975	3,230	2,225	2,225
040A	MEDICAL/HOSPITAL	1,271	1,465	2,600	1,555	1,555
040B	LIFE INSURANCE	211	245	320	340	340
041	WORKMEN'S COMPENSATION	9	25	40	50	50
042	PUBLIC LIABILITY	16	30	45	55	55
045	AUTO INSURANCE	135	210	225	225	225

RECAPITULATION

DEPARTMENT TOTALS	$ 61,984	$ 66,960	$ 96,885	$ 83,550	$ 81,690
FUNCTIONS	$ 61,984	$ 66,960	$ 96,885	$ 83,550	$ 81,690
ADMINISTRATION	44,852	51,730	70,130	58,960	57,105
CONFERENCE, TRAVEL, ETC.	2,295	2,995	4,800	3,215	3,215
PUBLIC AFFAIRS	13,195	10,260	18,725	19,150	19,145
INSURANCE	1,642	1,975	3,230	2,225	2,225
CATEGORIES	$ 61,984	$ 66,960	$ 96,885	$ 83,550	$ 81,690
PERSONAL SERVICES	53,648	56,185	79,030	69,835	67,975
CONTRACTUAL SERVICES	4,621	5,190	9,130	6,900	6,900
COMMODITIES	3,083	4,630	5,600	5,500	5,500
VEHICLE EXPENSE	632	955	2,735	1,315	1,315
CAPITAL EQUIPMENT			390		

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
FINANCE DEPARTMENT
Mission & Objectives
STATEMENT

1. Function of Department

The Finance Department is comprised of three major and two minor sections, i.e., Accounting, Cashiering, Electronic Data Processing as the major, with Purchasing and Personnel as the minor. The Department functions as a fiscal representative to provide special services to the public and the operating departments. It is custodian of all operating and trust and agency funds, investing idle funds in permissible Federally insured securities, banks and associations. It encompasses payroll implementation, maintains a supervisory capacity in the purchasing of supplies used by all departments, and institutes budgetary control reviews. The latter also includes certification as to whether an appropriation was made for any obligation involving the expenditure of public funds by any Village official or employee. It also has responsibility for immediate notification to the Insurance Carrier of all cases involving Workmen's Compensation, Public Liability, Fire Building or Theft Losses, and Automobile/Truck casualty incidences.

2. Performance Data

Approximately 14,976 Water/Sewer/Refuse bills are processed quarterly on the IBM System-3 Configuration. (Business houses are issued monthly bills). Second notices, final notices, and shut-off lists are being prepared on a strict schedule in complete cooperation with the Water Division. Delinquency is at a minimum as a result.

Blue Island, Bridgeview, Crestwood, Chicago Ridge, Hickory Hills, Oak Lawn Library, Tinley Park, Willow Springs, and Burbank currently contract E.D.P. services. Revenues from these sources will be approximately 26,500 in the current fiscal year down over 13,000 from 1974 principally due to the loss of the Chicago Heights account. Charge fees for services are gradually being increased. Other municipalities will continue to be contacted in an effort to include them on our list. As we are able to absorb the additional work in the system.

39,675 motor vehicle stickers and 1,950 transfers, approximately 2,795 special assessment payments, 1,950 business licenses, 2,202 dog tags, 3,501 bicycle plates, 776 building permits, 94,762 utility payments, and several thousand other various and sundry receipts were processed throughout the year in the cashiering section, in addition to many hours devoted to daily Cash Summary preparation.

Disbursements preparation involving cost account codings continually increase as demands for supplies and services rendered spiral year by year.

3. Budgetary Comment

Conversion in October to the IBM System-3 Model 15 from Model 10 increasing the core capacity from 48K to 96K gave "spooling" capability which permits more than one program to be operational simultaneously, affords faster access and output but most important - at no additional cost to the Village. The configuration is upgraded on the premise with only a single days down-time.

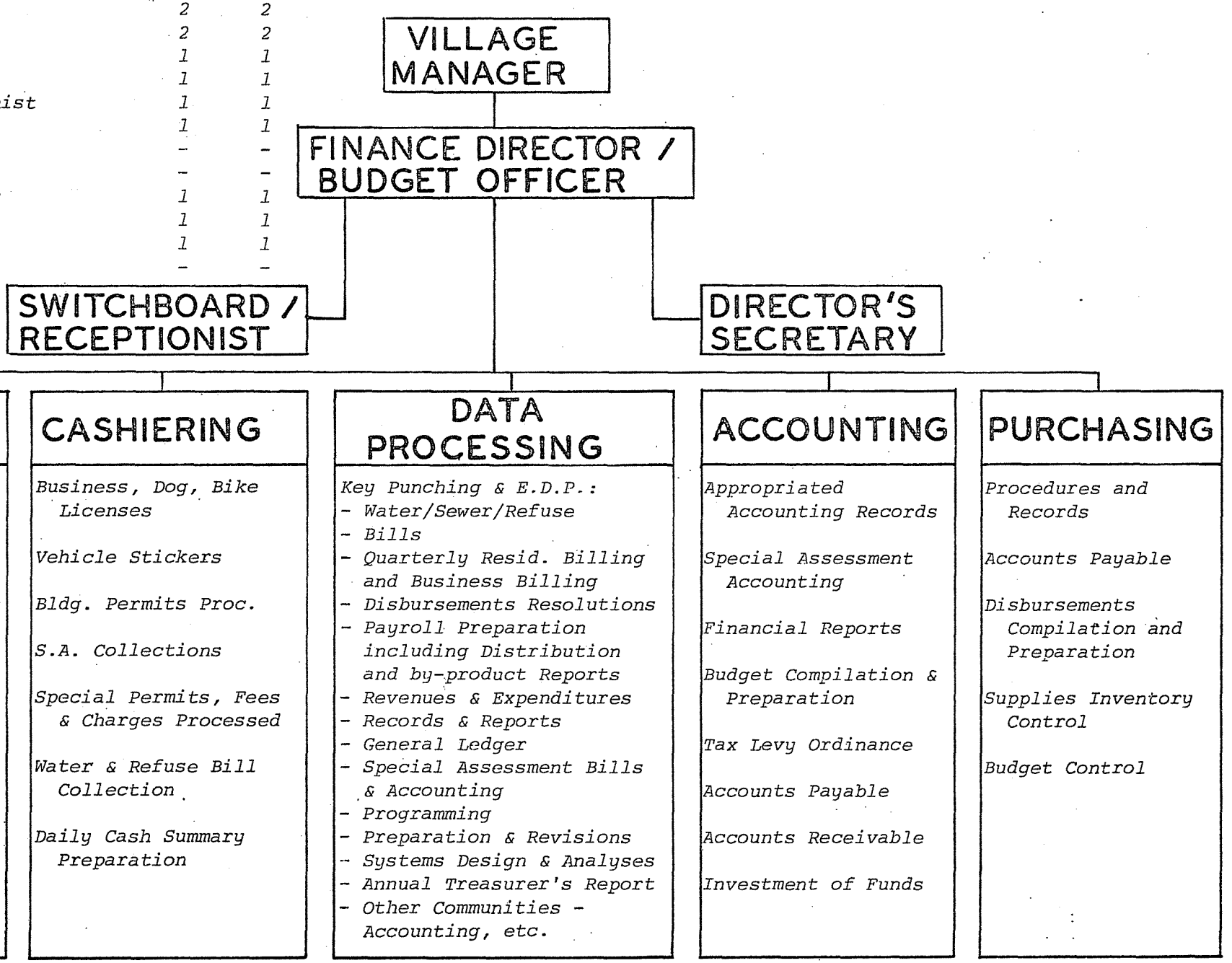
An addition of one skilled EDP Programmer is being requested so the supervisor who currently does all the systems and programming can devote time meeting the departmental demands for more operations to become computerized, i.e., fire call reports, equipment maintenance inventory control, additional police records, etc.

The current Financial Management Procedural Manual was released to conform with Illinois laws and the more fiscally sound Oak Lawn purchasing procedures instituted by the Village Manager. To more efficiently accomplish all the ramifications of the manual, however, definitely requires the hiring of a buyer whose sole efforts could be devoted to the development of standardization and specificiations, assuring quality and savings; and to conduct market analyses to assure purchases in favorable market conditions, etc.

Continuation of the Ceta VI Account Clerk I is urged to maintain the centralized control over supplies in the Village Hall basement storage area. Work accomplished by this clerk on the Xerox 7000 is allocated to the respective user departmental budget for a more accurate cost charge-back instead of proportionate percentage charging. Considerable savings has been realized this year in other departments employees' time with the system of operation as established. Supplies and materials are also requisitioned by the departments and charged directly to the receivers' budget line item. The moving of the Police pistol range will enable the Village to utilize that abandoned space for quantity buying and storage of supplies and materials resulting in greater savings.

FINANCE DEPARTMENT

	1975	1976
No. of Employees	15	15
Finance Director/Budget Officer	1	1
Director's Secretary	1	1
Accountant/Special Assessments	1	1
Account Clerk III	1	1
Account Clerk II	2	2
Account Clerk I	2	2
Cashier II	1	1
Cashier I	1	1
Switchboard/Receptionist	1	1
EDP Supervisor	1	1
Ass't. Programmer	-	-
Programmer	-	-
Data Input Controller	1	1
Computer Operator	1	1
Keypunch Operator II	1	1
EDP Control Clerk	-	-



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FINANCE DEPT CODE 21

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 34,899	$ 39,330	$ 41,635	$ 44,095	$ 42,625
011	PERSONAL SERVICES	33,250	37,620	39,740	42,200	40,730
001A	FINANCE DIRECTOR/BUDGET OFFICER	22,045	25,165	26,280	27,990	26,520
001B	DIRECTOR SECRETARY	9,342	10,775	11,560	12,310	12,310
002	OVERTIME			100	100	100
003A	TREASURER	600	600	600	600	600
003B	EXTRA HELP - BUDGET	183				
009	SERVICE LONGEVITY 2	1,080	1,080	1,200	1,200	1,200
012	CONTRACTUAL SERVICES	768	800	935	935	935
020	TELEPHONE	558	600	700	700	700
023	EQUIPMENT MAINTENANCE	210	200	235	235	235
013	COMMODITIES	281	250	300	300	300
300	OFFICE SUPPLIES	234	200	250	250	250
301	SUPPLIES & MATERIALS	47	50	50	50	50
014	VEHICLE EXPENSE	600	660	660	660	660
502	CAR ALLOWANCE	600	660	660	660	660
020	CONFERENCE, TRAVEL, ETC.	$ 1,786	$ 960	$ 2,180	$ 1,175	$ 1,175
022	CONTRACTUAL SERVICES	1,786	960	2,180	1,175	1,175
028	CONFERENCE, TRAVEL	1,651	715	1,725	850	850
029	TRAINING		95	200	100	100
030	MEMBERSHIPS	135	150	230	200	200
031	SUBSCRIPTIONS			25	25	25
030	FISCAL OPERATION	$ 80,901	$ 92,885	$ 102,895	$ 108,530	$ 108,530
031	PERSONAL SERVICES	66,111	72,100	79,780	86,115	86,115
001A	ACCOUNT CLERK III	10,243	11,045	12,820	13,655	13,655
001B	ACCOUNT CLERK II - 2	15,131	18,610	20,185	21,500	21,500
001C	CASHIER II	11,100	11,200	12,480	13,290	13,290
001D	CASHIER I	9,720	10,710	10,710	12,850	12,850
001E	ACCOUNT CLERK I - 2	16,475	16,220	18,985	20,220	20,220
002	OVERTIME		400	750	750	750
003	EXTRA HELP - 2	2,339	1,980	1,320	1,320	1,320
009	SERVICE LONGEVITY - 6	1,103	1,935	2,530	2,530	2,530
032	CONTRACTUAL SERVICES	9,332	10,735	13,365	13,365	13,365
023	EQUIPMENT MAINTENANCE CONTRACT	1,102	1,150	1,200	1,200	1,200
025	ADVERTISING-TREASURER'S REPORT	189	255	275	275	275
063	AUDIT	7,500	8,680	11,000	11,000	11,000
064	BOND PAYMENT FEES	407	615	850	850	850
065	COLLECTION FEES	65	35	40	40	40
198	REUPHOLSTER 3 CASHIER CHAIRS	69				
033	COMMODITIES	5,458	7,450	9,750	9,050	9,050
300	OFFICE SUPPLIES	344	650	750	750	750

GENERAL FUND CODE 01
FINANCE DEPT CODE 21

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
301	SUPPLIES & MATERIALS	1,008	1,000	1,800	1,600	1,600
302	POSTAGE	1,654	1,800	4,000	3,500	3,500
303	PRINTING	2,452	4,000	3,200	3,200	3,200
035	CAPITAL EQUIPMENT		2,600			
787	CASH REGISTER VAL. W/12 KEYS		2,600			
040	SPECIAL ASSESSMENTS	$ 15,974	$ 18,395	$ 21,085	$ 20,860	$ 20,860
041	PERSONAL SERVICES	14,460	16,035	16,500	17,500	17,500
001	SPECIAL ASSESSMENT ACCOUNTANT	13,740	15,075	15,420	16,420	16,420
009	SERVICE LONGEVITY	720	960	1,080	1,080	1,080
042	CONTRACTUAL SERVICES	515	1,050	1,400	1,200	1,200
023	MAINTENANCE CONTRACTS	118	150	200	200	200
025	LEGAL ADVERTISING	397	900	1,200	1,000	1,000
043	COMMODITIES	999	1,310	2,360	2,160	2,160
300	OFFICE SUPPLIES	134	150	250	250	250
302	POSTAGE	865	900	1,200	1,000	1,000
303	PRINTING		260	910	910	910
045	CAPITAL EQUIPMENT			825		
632	SELECTRIC TYPEWRITER			700		
698	TABLE - CART			125		
786	PRINTER PLATEN					
050	DATA PROCESSING	$ 90,839	$ 110,570	$ 123,210	$ 116,240	$ 115,745
051	PERSONAL SERVICES	44,021	49,245	61,380	54,410	53,915
001A	DATA PROCESSING SUPERVISOR-75%	12,960	14,265	14,535	15,480	14,985
001B	PROGRAMMER II - NEW 9 MOS.			8,460		
001C	COMPUTER OPERATOR - 75%	9,046	9,970	10,170	10,830	10,830
001D	DATA INPUT CONTROLLER - 75%	7,845	8,675	9,360	9,970	9,970
001E	KEYPUNCH OPERATOR II - 75%	3,721	6,625	7,345	7,820	7,820
002	OVERTIME	1,503	1,200	1,700	1,700	1,700
003A	EXTRA HELP	5,813	3,500	4,000	3,800	3,800
003B	PROGRAM ASSISTANTS P.T.	2,380	4,200	5,000	4,000	4,000
009	SERVICE LONGEVITY - 3 @ 75%	753	810	810	810	810
052	CONTRACTUAL SERVICES	41,398	54,225	54,230	54,230	54,230
023	EQUIPMENT MAINTENANCE	223	225	230	230	230
066	EQUIPMENT LEASE - IBM 59%	41,175	54,000	54,000	54,000	54,000
053	COMMODITIES	5,420	7,100	7,600	7,600	7,600
301	SUPPLIES & MATERIALS	4,356	4,600	4,800	4,800	4,800
303	PRINTING - 75%	1,064	2,500	2,800	2,800	2,800
060	PURCHASING	$	$ 660	$ 10,785	$ 1,275	$ 1,275
061	PERSONAL SERVICES			8,865		

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FINANCE — FUND CODE 01
DEPT CODE 21

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
001	BUYER - NEW 9 MOS.			8,865		
062	CONTRACTUAL SERVICES		400	800	650	650
020	TELEPHONE		100	400	250	250
025	ADVERTISING		300	400	400	400
063	COMMODITIES		260	725	625	625
300	OFFICE SUPPLIES		75	150	150	150
301	SUPPLIES & MATERIALS		60	150	150	150
302	POSTAGE		100	350	250	250
303	PRINTING		25	75	75	75
065	CAPITAL EQUIPMENT			395		
601	FILE CABINET/2-DRAWER W/LOCK			75		
622	CHAIR-SWIVEL W/ARMS			70		
626	DESK - 30 X 60			250		
080	GENERAL OFFICE	$ 9,053	$ 10,590	$ 20,450	$ 12,265	$ 12,265
081	PERSONAL SERVICES	8,820	10,040	16,450	11,015	11,015
001	ACCOUNT CLERK I - NEW 11 MOS.			6,050		
001A	SWITCHBOARD/RECEPTIONIST	8,460	9,300	9,480	10,095	10,095
002	OVERTIME		50	50	50	50
003	EXTRA HELP			150	150	150
009	SERVICE LONGEVITY	360	690	720	720	720
082	CONTRACTUAL SERVICES		350	750	750	750
066	COPY MACHINE-LEASE/PARTIAL		350	750	750	750
083	COMMODITIES	233	200	3,250	500	500
300	OFFICE SUPPLIES		50	250	250	250
301	SUPPLIES & MATERIALS	151	50	150	150	150
303	PRINTING	34	50	50	50	50
306	REPAIRS & MATERIALS	48	50	50	50	50
314	OFFICE UNIFORMS - 18 X $150			2,750		
160	INSURANCE	$ 7,879	$ 8,195	$ 10,700	$ 8,270	$ 8,270
162	CONTRACTUAL SERVICES	7,879	8,195	10,700	8,270	8,270
040A	MEDICAL/HOSPITAL	6,397	6,405	8,300	6,200	6,200
040B	LIFE INSURANCE	903	1,025	1,510	1,180	1,180
041	WORKMEN'S COMPENSATION	44	100	250	200	200
042	PUBLIC LIABILITY	73	200	175	225	225
046	TREASURER'S BOND	462	465	465	465	465

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL
FINANCE

FUND CODE 01
DEPT CODE 21

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
RECAPITULATION						
DEPARTMENT TOTALS		$ 241,331	$ 281,585	$ 332,940	$ 312,710	$ 310,745
FUNCTIONS		$ 241,331	$ 281,585	$ 332,940	$ 312,710	$ 310,745
	ADMINISTRATION	34,899	39,330	41,635	44,095	42,625
	CONFERENCE, TRAVEL, ETC.	1,786	960	2,180	1,175	1,175
	FISCAL OPERATION	80,901	92,885	102,895	108,530	108,530
	SPECIAL ASSESSMENTS	15,974	18,395	21,085	20,860	20,860
	DATA PROCESSING	90,839	110,570	123,210	116,240	115,745
	PURCHASING		660	10,785	1,275	1,275
	GENERAL OFFICE	9,053	10,590	20,450	12,265	12,265
	INSURANCE	7,879	8,195	10,700	8,270	8,270
CATEGORIES		$ 241,331	$ 281,585	$ 332,940	$ 312,710	$ 310,745
	PERSONAL SERVICES	166,662	185,040	222,715	211,240	209,275
	CONTRACTUAL SERVICES	61,678	76,715	84,360	80,575	80,575
	COMMODITIES	12,391	16,570	23,985	20,235	20,235
	VEHICLE EXPENSE	600	660	660	660	660
	CAPITAL EQUIPMENT		2,600	1,220		

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
POLICE DEPARTMENT
Mission & Objectives
STATEMENT

Maintenance of order and enforcement of law are the two traditional missions of the Oak Lawn Police Department. With the changing complexity of society many and varied demands have been put opon police because of their authority. Besides performing their traditional tasks of enforcing law and maintaining order, your police are called upon to provide a wide range of public services: coping with family disputes, education for community crime prevention, and provision of aid to disasters and emergencies. Public expectation of police to be all things to all people and their inability to fulfill all facets could be a contributing factor to the loss of faith by the public. The at logger-heads confrontations between parents and police must be avoided with understanding by both sides of each respective responsibilities. Police cannot assume parental obligations of rearing the youthful who do not conform to rules applicable to all. Referral to proper social guidance agencies can do much to alleviate manpower consumption which could be more gainfully applied.

Annual reappraisal of past performance and crystal ball projectation of the future is a function of budget preparation. How far we have progressed and what accomplishments we anticipate must be defined and reviewed with translation into dollar and manpower costs. To this task has been much soul searching applied; recognizing the need for austerity on a continual basis. Lack of "fat cutting" denotes such application with the bare bone cost achievement. Best estimates of the ever present spiral of inflation must be borne in mind on all proposed spending. Priorities must be established and adhered to in order to obtain the highest level of operating efficieney possible. To this end is the police section of the entire village budget dedicated; in summation, a practical plan for accomplishment that has one result, effective police service.

Our past year did not produce the most urgently needed expansion program in building facilities as anticipated. Cutbacks had to be implemented and this sacrifice had to be borne. Hopefully inclusion of such capital improvements will not be postponed again. Costs continue to rise and the needs become more critical with each passing day. The inability to fully emplement computerization for police adaption left much to be desired. It is hoped these shortcomings will be eliminated in the ensuing year. The potential savings in manpower and goals of more efficient operation are possible and hopefully will be achieved. The value of computer data in assigning patrol units and analyzing overall crime patterns being used in conjunction with the new radio system should be readily apparent.

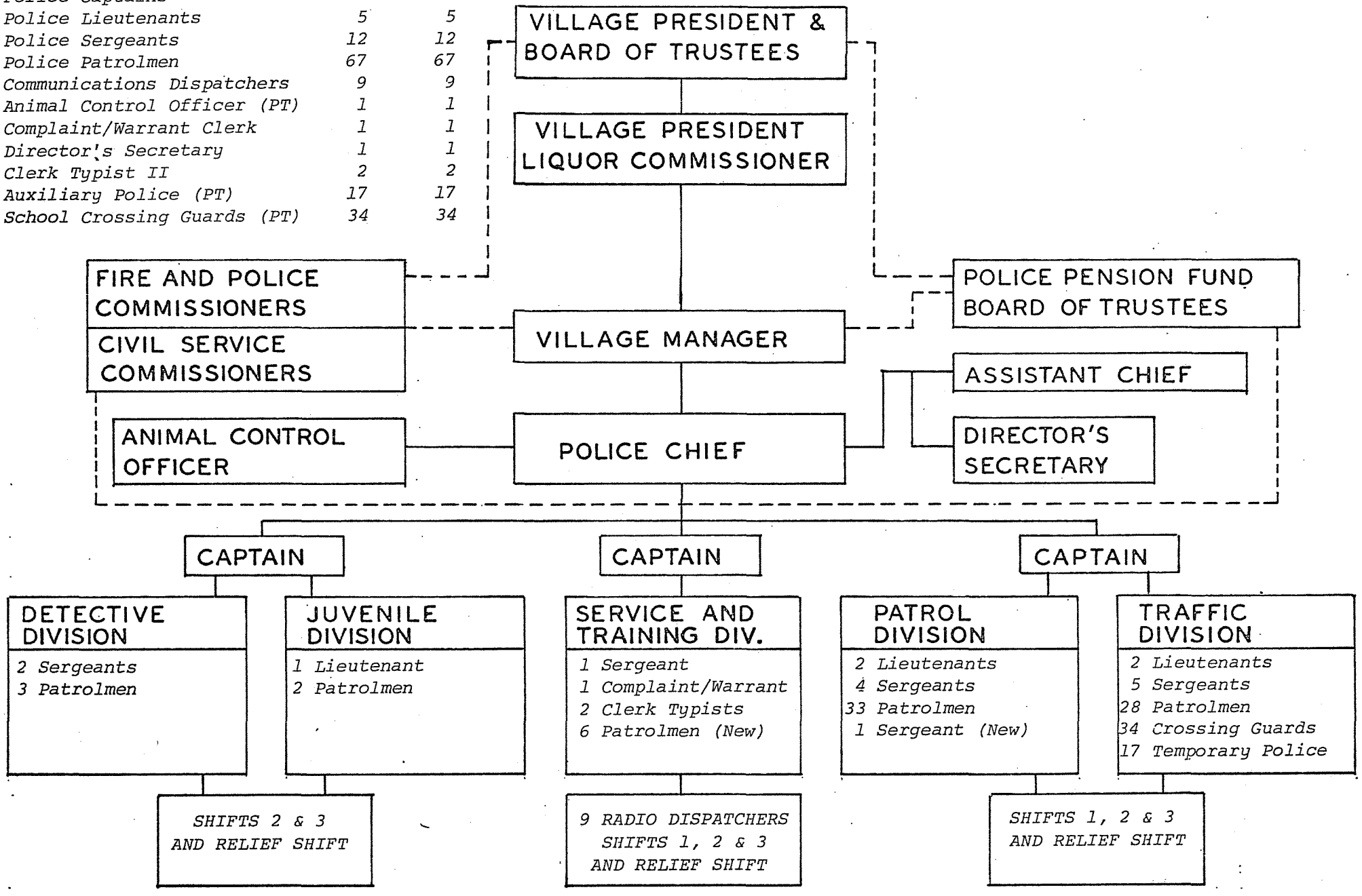
Nevertheless, our past year was not all on the gloomy or non-accomplished side of the ledger. One memorable milestone saw a new police communications network replace the former saturated system of message transmission. Two way communications have always been the lifeline in police service and with adoption of personal portable radios improved effectiveness will result. Future plans include use of Telepринters in conjunction with the system which will permit mobile units receiving printed messages via radio at a print out rate of 280 words a minute with total confidentiality. Such contemplation may seem far fetched, but we cannot drag our feet and remain complacent. Progressive innovations are the only salvation in meeting increase work loads. To this end have our sights been trained.

Performance Data

	1972	1973	1974
Full Time Personnel	96	99	103
Patrol Car Mileage	731,955	737,660	780,510
Station Complaints	24,138	23,677	26,538
Arrests	13,455	13,058	12,578
Auto Accidents	2,719	2,835	3,156

POLICE DEPARTMENT

	1975	1976
No. of Employees	154	154
Police Chief	1	1
Ass't. Police Chief	1	1
Police Captains	3	3
Police Lieutenants	5	5
Police Sergeants	12	12
Police Patrolmen	67	67
Communications Dispatchers	9	9
Animal Control Officer (PT)	1	1
Complaint/Warrant Clerk	1	1
Director's Secretary	1	1
Clerk Typist II	2	2
Auxiliary Police (PT)	17	17
School Crossing Guards (PT)	34	34



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL
POLICE

FUND CODE 01
DEPT CODE 22

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 65,744	$ 73,245	$ 76,925	$ 80,400	$ 77,680
011	PERSONAL SERVICES	56,160	62,985	65,125	69,140	66,420
001A	POLICE CHIEF	24,660	27,180	27,720	29,520	28,020
001B	ASSISTANT POLICE CHIEF	19,080	22,020	22,440	23,900	22,680
001C	SECRETARY TO DIRECTOR	9,480	10,875	11,605	12,360	12,360
002	OVERTIME	60		120	120	120
009	SERVICE LONGEVITY - 3	2,880	2,910	3,240	3,240	3,240
012	CONTRACTUAL SERVICES	7,894	8,050	9,210	9,060	9,060
020	TELEPHONE	3,621	3,900	4,000	4,000	4,000
023	EQUIPMENT MAINTENANCE	844	500	860	860	860
066	PHOTOCOPY - RENTAL	3,429	3,650	4,350	4,200	4,200
013	COMMODITIES	1,090	1,550	1,720	1,540	1,540
300	OFFICE SUPPLIES	892	800	840	840	840
302	POSTAGE	198	600	780	700	700
314	OFFICE UNIFORM REPL. - 1			100		
315	OFFICE UNIFORM - NEW - 1		150			
014	VEHICLE EXPENSE	600	660	720	660	660
502	CAR ALLOWANCE	600	660	720	660	660
015	CAPITAL EQUIPMENT			150		
814	ROTO SAFE			150		
020	CONFERENCE, TRAVEL, ETC.	$ 24,825	$ 16,775	$ 94,600	$ 24,535	$ 23,960
021	PERSONAL SERVICES	20,200	12,450	74,020	13,925	13,350
001A	POLICE CAPTAIN - 50%	9,540	10,480	10,710	11,405	10,830
001B	PATROLMEN - NEW - 6	9,639		59,400		
002	OVERTIME	20		1,000	300	300
004	HOLIDAY PAY BENEFIT	461	1,400	2,190	1,500	1,500
009	SERVICE LONGEVITY - 1/2	540	570	720	720	720
022	CONTRACTUAL SERVICES	1,189	1,970	15,155	5,585	5,585
028	CONFERENCE, TRAVEL	550	800	2,195	1,000	1,000
029	TRAINING	500	800	12,375	4,000	4,000
030	MEMBERSHIPS	139	170	245	245	245
031	SUBSCRIPTIONS			40	40	40
172	TRAINING FILM - 12 SUBJECTS		200	300	300	300
023	COMMODITIES	3,301	2,025	3,980	3,980	3,980
301	SUPPLIES & MATERIALS			50	50	50
307	TRAINING KEY	309	445	330	330	330
308	LAW BULLETIN	834		900	900	900
309	AMMO/SHOTGUN/PISTOL/TRNG	1,963	1,500	2,500	2,500	2,500
310	GUN REGISTRATION	195	80	200	200	200
025	CAPITAL EQUIPMENT	135	330	1,445	1,045	1,045

GENERAL FUND CODE 01
POLICE DEPT CODE 22

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
611	TRAINING FILM	135	170	600	400	400
687	VIDEO REC. TAPE REPL.			400	200	200
738A	PROJECTOR STAND-FOLDING/PRTBL.			45	45	45
799	SLIDE MFG. SYSTEM		110	200	200	200
800	PRINTED & QUIZ MATERIALS		50	200	200	200
030	COMMUNICATIONS/IDENTIFICATION	$ 197,713	$ 228,525	$ 246,285	$ 236,015	$ 235,440
031	PERSONAL SERVICES	152,617	172,310	195,480	196,960	196,385
001A	POLICE CAPTAIN - 50%	9,540	10,480	10,710	11,405	10,830
001B	POLICE SERGEANT - 1	15,600	17,190	17,520	18,660	18,660
001C	RADIO DISPATCHERS - 9	91,393	105,950	115,445	122,375	122,375
001D	COMPLAINT/WARRANT CLERK	9,383	11,195	11,940	12,715	12,715
001E	CLERK TYPIST II - 2	13,602	16,275	17,330	18,455	18,455
001F	POLICE SERGEANT NEW-1-PROM.6 MO	570				
001G	CLERK TYPIST II - NEW			6,360		
002	OVERTIME	3,101	1,400	4,995	2,500	2,500
003	VACATION REPLACEMENT.FEM.12 WKS		900	1,300	800	800
004	HOLIDAY PAY	4,493	4,675	4,960	5,130	5,130
009	SERVICE LONGEVITY - 7 1/2	4,935	4,245	4,920	4,920	4,920
032	CONTRACTUAL SERVICES	10,080	28,710	18,000	11,455	11,455
022	RADIO MAINTENANCE	6,541	4,800	2,420	2,420	2,420
023A	C.C. TV MAINTENANCE		1,800	1,800	1,800	1,800
023B	ISPERN BASE-VISBARS MAINTENANCE			2,545	2,000	2,000
024	EQUIPMENT REPAIRS	446	790	2,000	1,000	1,000
027	MICROFILM RECORDS			5,000		
061	TELETYPE - RENTAL	2,931	3,000	3,200	3,200	3,200
116	IDENTI-KIT - RENTAL	162	165	185	185	185
197	CONVERSION TO VHF RADIO EQUIP.		18,155			
229	TELEPHONE NETWORK #6			850	850	850
033	COMMODITIES	5,837	4,800	5,930	3,600	3,600
301A	SUPPLIES & MATERIALS	2,180	1,400	1,680	1,400	1,400
301B	RECORDER TAPES - 40					
303	PRINTING	1,676	650	1,000	600	600
311	PHOTOGRAPHIC SUPPLIES	1,227	1,600	1,900	1,600	1,600
312	UNIFORM REPL. - 12 X $100	754	700	1,200		
315	OFFICE UNIFORM - NEW - 1		450	150		
035	CAPITAL EQUIPMENT	29,179	22,705	26,875	24,000	24,000
601	CABINET - 4 DRAWER W/LOCK			200		
619	CABINET-STEEL STORAGE-78X36X18		105			
622	OFFICE CHAIRS- 4	368		375		
626	DESK - DOUBLE PEDESTAL			200		
632	16 IN.SELECTRIC TYPWTR-2 @ $550	33	550	1,100		
733	EDP VIDEO DISPLAY TUBE	28,778	22,000	25,000	24,000	24,000
999	TYPEWRITER STAND - 1 @ $50		50			
040	JUVENILE INVESTIGATION	$ 63,292	$ 69,150	$ 73,590	$ 77,385	$ 76,150
041	PERSONAL SERVICES	61,439	67,485	69,930	73,515	72,280
001A	POLICE CAPTAIN - 50%	9,540	10,500	10,710	11,405	10,830
001B	POLICE LIEUTENANT	17,280	19,020	19,380	20,640	19,980
001C	PATROLMEN - 2	27,480	30,240	30,840	32,845	32,845

GENERAL FUND CODE 01
POLICE DEPT CODE 22

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
002	OVERTIME	2,622	2,690	3,500	3,000	3,000
004	HOLIDAY PAY BENEFIT	1,637	1,810	1,960	2,085	2,085
009	SERVICE LONGEVITY - 3 1/2	2,880	3,225	3,540	3,540	3,540
043	COMMODITIES	1,207	930	1,575	1,785	1,785
301	SUPPLIES & MATERIALS	487	300	525	525	525
312	CLEANING ALLOWANCE-3 1/2X$30PM	720	630	1,050	1,260	1,260
044	VEHICLE EXPENSE	646	735	2,085	2,085	2,085
500	GAS	389	400	700	700	700
501	OIL	12	20	80	80	80
503	EQUIPMENT MAINTENANCE-LABOR			165	165	165
504	EQUIPMENT MAINT. RPRS & MTRLS	245	135	770	770	770
505	REPAIRS			165	165	165
509	CAR WASHES		110	20	20	20
510	STATE TITLES & LICENSES		20	20	20	20
511	TIRES & TIRE REPAIR		50	165	165	165
050	UNIFORMED PATROL	$ 605,435	$ 671,400	$ 712,610	$ 732,600	$ 731,005
051	PERSONAL SERVICES	583,410	651,865	684,545	709,315	707,420
001A	POLICE CAPTAIN - 50%	19,080	21,000	10,710	11,405	10,830
001B	POLICE LIEUTENANTS - 2	34,497	36,015	38,760	41,280	39,960
001C	POLICE SERGEANTS - 4	62,384	68,750	70,080	74,635	74,635
001D	POLICE PATROLMEN - 32	395,924	458,650	480,665	511,910	511,910
001E	POLICE SGT. NEW-PROM. 7 MOS.			720		
002	OVERTIME	41,622	32,700	45,000	30,000	30,000
004	HOLIDAY PAY BENEFIT	17,708	21,100	22,650	24,125	24,125
009	SERVICE LONGEVITY - 27 1/2	12,195	13,650	15,960	15,960	15,960
052	CONTRACTUAL SERVICES	730		860	860	860
059	EXAMS, COMPULSORY, EYE	730		860	860	860
053	COMMODITIES	21,295	19,535	27,205	22,425	22,725
301	SUPPLIES & MATERIALS	798	900	1,200	1,100	1,100
303	PRINTING	1,061	300	575	575	575
313	TOOLS & IMPLEMENTS	272	100	350	350	350
314A	UNIFORM ALLOWANCE - 90 X $200	15,906	16,590	20,250	18,000	18,000
314B	UNIFORM ALLOWANCE - NEW - 6			1,800		
314C	CARRY-OVER UNIFORM	1,242	370	400	400	400
316	PRISONER'S MEALS	673	375	700	700	700
317	TRANSPORTATION - PRISONERS	64	150	500	300	300
364	UNIFORMS - CROSSING GUARDS	1,279	750	1,430	1,000	1,300
070	DETECTIVE INVESTIGATION	$ 116,736	$ 136,465	$ 151,045	$ 155,215	$ 154,640
071	PERSONAL SERVICES	113,442	132,365	144,690	148,955	148,380
001A	POLICE CAPTAIN - 50%	9,540	10,500	10,710	11,405	10,830
001B	POLICE SERGEANTS - 2	15,600	33,960	35,040	37,320	37,320
001C	POLICE PATROLMEN - 5	68,700	68,100	77,100	82,110	82,110
002	OVERTIME	12,721	10,500	12,000	8,000	8,000
004	HOLIDAY PAY BENEFIT	2,561	4,175	4,335	4,615	4,615
009	SERVICE LONGEVITY - 8	4,320	5,130	5,505	5,505	5,505
073	COMMODITIES	1,314	1,750	2,670	3,125	3,125

GENERAL
POLICE

FUND CODE 01
DEPT CODE 22

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
301	SUPPLIES & MATERIALS	234	400	420	420	420
312	CLEANING ALLOWANCE-7 1/2X$30PM	1,080	1,350	2,250	2,705	2,705
074	VEHICLE EXPENSE	1,802	1,750	3,135	3,135	3,135
500A	GAS	482	375	770	770	770
500B	MEG GAS CONSUMPTION	98	100	600	600	600
501	OIL	30	20	80	80	80
503	EQUIPMENT MAINTENANCE-LABOR	776	790	930	930	930
504	EQUIP. MAINT. REPAIRS & MTRLS	382	375	330	330	330
505	REPAIRS	34		220	220	220
509	CAR WASHES		20	20	20	20
510	STATE TITLES & LICENSES		20	20	20	20
511	TIRES & TIRE REPAIR		50	165	165	165
075	CAPITAL EQUIPMENT	178	600	550		
601A	CABINET-LEGAL SIZE/STEEL 4 DWR	178	190	200		
601B	CABINET - MUG SHOT		335	350		
622	CHAIR - POSTURE					
626	DESK - DOUBLE PEDESTAL		75			
080	TRAFFIC PATROL	$ 720,197	$ 778,780	$ 898,845	$ 916,175	$ 916,780
081	PERSONAL SERVICES	603,561	657,720	722,520	748,985	749,590
001A	POLICE CAPTAIN - 50%	19,080	3,115	10,710	11,405	10,830
001B	POLICE LIEUTENANTS - 2	34,350	38,040	38,760	41,280	39,960
001C	POLICE SERGEANTS - 5	77,481	85,550	87,600	93,295	93,295
001D	POLICE PATROLMEN - 29	329,436	401,995	433,205	461,365	461,365
002	OVERTIME	25,672	19,000	30,000	23,000	23,000
003A	TEMPORARY POLICE - 17	21,751	12,100	10,000	10,000	10,000
003B	SCHOOL GUARDS - 35	67,310	65,000	75,000	70,000	72,500
004	HOLIDAY PAY BENEFIT	15,896	20,115	21,470	22,865	22,865
009	SERVICE LONGEVITY - 27 1/2	12,585	12,805	15,775	15,775	15,775
082	CONTRACTUAL SERVICES	3,574	3,295	3,700	3,700	3,700
022A	RADIO INSTL/SQUADS - 3 @ $150	3,181	3,120	450	450	450
022B	RADIO INSTL/SQDS-27@$100-ISPERN			2,700	2,700	2,700
024	RADAR MAINTENANCE	393	175	550	550	550
083	COMMODITIES	1,553	1,700	3,475	2,890	2,890
301	SUPPLIES & MATERIALS	386	1,100	1,070	1,000	1,000
303	PRINTING	749	250	840	840	840
313	TOOLS & IMPLEMENTS	69	300	580	250	250
318	GASES, BREATHALYZER	349	50	985	800	800
084	VEHICLE EXPENSE	67,334	70,850	68,600	68,600	68,600
500	GAS	40,101	39,500	39,215	39,215	39,215
501	OIL	1,184	995	1,365	1,365	1,365
503	EQUIPMENT MAINTENANCE-LABOR	13,543	18,975	18,665	18,665	18,665
504	EQUIPMENT MAINT.-RPRS & MTRLS	10,181	6,500	5,500	5,500	5,500
505	REPAIRS	2,325	2,100	2,750	2,750	2,750
509	CAR WASHES		850	150	150	150
510	STATE TITLES & LICENSES		130	130	130	130
511	TIRES & TIRE REPAIR		1,800	825	825	825
085	CAPITAL EQUIPMENT	44,175	45,215	100,550	92,000	92,000

GENERAL FUND CODE 01
POLICE DEPT CODE 22

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
615A	SQUADS 75/76 8 X $3150	16,503	25,650	25,200	25,200	25,200
615B	SQUADS 76/76 13 X $2550	13,548	13,500	33,150	33,150	33,150
615C	SQUADS 76/77 6 @ $3450	11,400		24,150	20,700	20,700
615D	75/76 STATION WAGON		2,925	3,750	3,750	3,750
615E	SQUAD 74/76	2,724		3,500	3,500	3,500
615F	SQUADROL 74/76 TRUCK			4,000	4,000	4,000
736	TWIN-LITE BAR - 2			500	500	500
788	CUSHMAN SCOOTER - NEW		3,140	3,300		
816	TRANS BOX/NEW TRUCK			1,200	1,200	1,200
817	RADAR UNIT			1,800		
130	ANIMAL CONTROL	$ 8,850	$ 9,090	$ 9,350	$ 9,790	$ 9,790
131	PERSONAL SERVICES	7,260	8,280	8,430	8,930	8,930
001	ANIMAL CONTROL OFFICER	6,540	7,560	7,710	8,210	8,210
009	SERVICE LONGEVITY	720	720	720	720	720
132	CONTRACTUAL SERVICES	945				
189	PEST CONTROL	945				
133	COMMODITIES	45	150	200	200	200
301	SUPPLIES & MATERIALS	45	150	200	200	200
134	VEHICLE EXPENSE	600	660	720	660	660
502	CAR ALLOWANCE	600	660	720	660	660
160	INSURANCE	$ 77,775	$ 92,285	$ 117,200	$ 123,465	$ 123,465
162	CONTRACTUAL SERVICES	77,775	92,285	117,200	123,465	123,465
040A	MEDICAL/HOSPITAL - 103	47,112	59,950	76,800	69,250	69,250
040B	LIFE INSURANCE	5,842	6,680	7,400	7,015	7,015
041	WORKMEN'S COMPENSATION	13,233	12,335	16,500	26,200	26,200
042	PUBLIC LIABILITY	9,400	9,355	11,000	15,500	15,500
045	AUTO INSURANCE	2,188	3,965	5,500	5,500	5,500

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL
POLICE

FUND CODE 01
DEPT CODE 22

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
RECAPITULATION						
DEPARTMENT TOTALS		$ 1,880,567	$ 2,075,715	$ 2,380,450	$ 2,355,580	$ 2,348,910
FUNCTIONS		$ 1,880,567	$ 2,075,715	$ 2,380,450	$ 2,355,580	$ 2,348,910
	ADMINISTRATION	65,744	73,245	76,925	80,400	77,680
	CONFERENCE, TRAVEL, ETC.	24,825	16,775	94,600	24,535	23,960
	COMMUNICATIONS/IDENTIFICATION	197,713	228,525	246,285	236,015	235,440
	JUVENILE INVESTIGATION	63,292	69,150	73,590	77,385	76,150
	UNIFORMED PATROL	605,435	671,400	712,610	732,600	731,005
	DETECTIVE INVESTIGATION	116,736	136,465	151,045	155,215	154,640
	TRAFFIC PATROL	720,197	778,780	898,845	916,175	916,780
	ANIMAL CONTROL	8,850	9,090	9,350	9,790	9,790
	INSURANCE	77,775	92,285	117,200	123,465	123,465
CATEGORIES		$ 1,880,567	$ 2,075,715	$ 2,380,450	$ 2,355,580	$ 2,348,910
	PERSONAL SERVICES	1,598,089	1,765,460	1,964,740	1,969,725	1,962,755
	CONTRACTUAL SERVICES	102,187	134,310	164,125	154,125	154,125
	COMMODITIES	35,642	32,440	46,755	39,545	39,845
	VEHICLE EXPENSE	70,982	74,655	75,260	75,140	75,140
	CAPITAL EQUIPMENT	73,667	68,850	129,570	117,045	117,045

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
COMMUNITY MENTAL HEALTH BOARD
OAK LAWN FAMILY SERVICE
Mission & Objectives
STATEMENT

1. Function of Department

The provision of counseling services on a professional, confidential basis is the chief responsibility of this service of the Village. Via qualified staff personnel, we deal with such diverse personal metters as marital problems, parent-child matters, and life-period phases of both families and individuals. On a six day, four evening per week schedule, direct services are offered with no waiting time for clientele served.

2. Planning

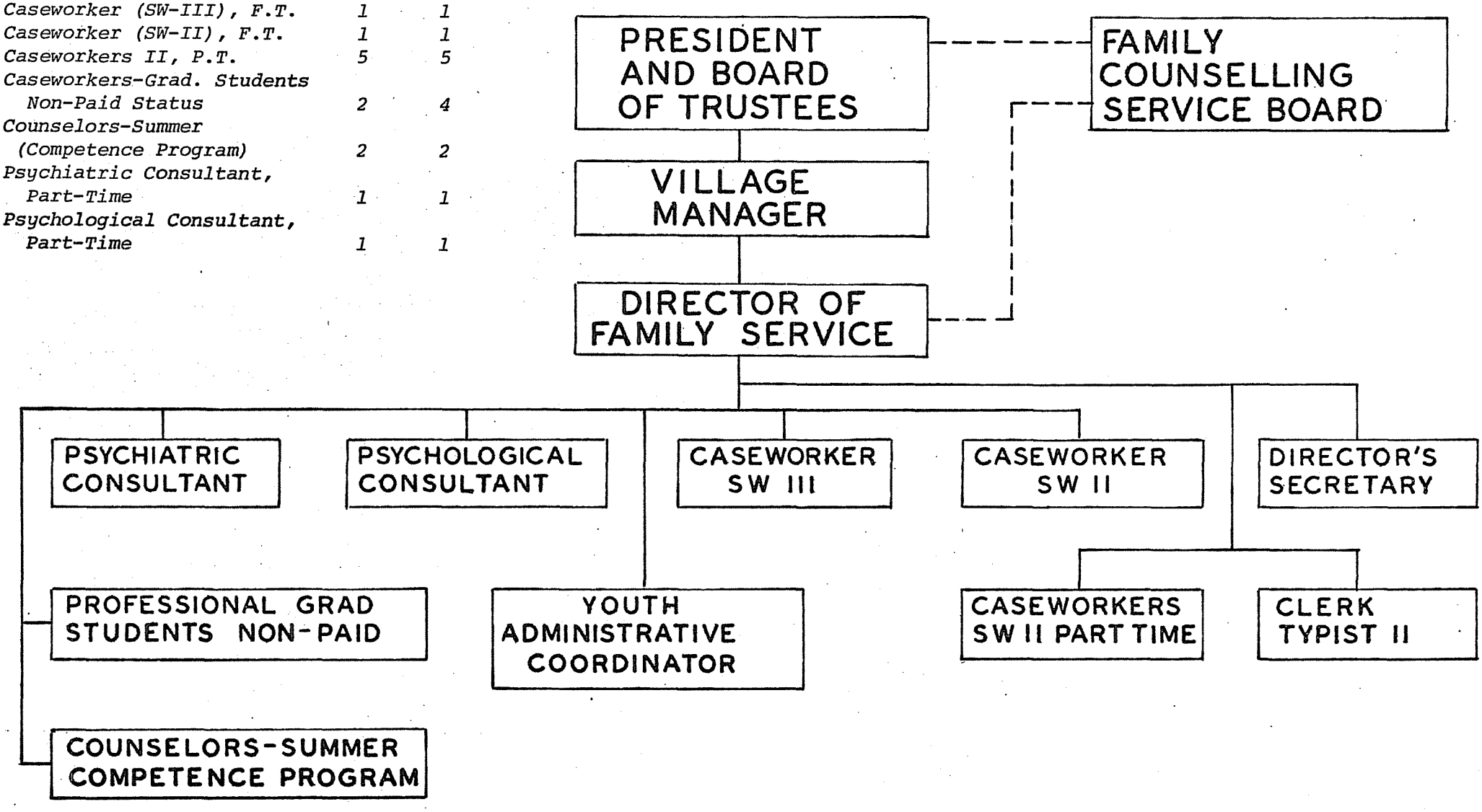
In cooperation with accredited universities specializing in training in the behavioral sciences, we expect to continue our educational activities by having supervised internships. This flexibility of personnel enables us to have a potpourri of services, including group counseling to mothers, adolescents, widows, and a summertime children's program. These are in addition to strong emphasis on family counseling together with regular sessions with individuals.

3. Budgetary Comment

No requests for new personnel have been made. We approach our task with a conservative view to maintaining high quality service with minimal increases in our fiscal requests. Although no one is denied service, there is a fee charged based on a sliding scale. Approaching our tenth year, the Village has received $70,349.00 from these fees.

OAK LAWN FAMILY SERVICE

	1975	1976
No. of Employees	16	18
Director	1	1
Director's Secretary	1	1
Clerk Typist II	1	1
Caseworker (SW-III), F.T.	1	1
Caseworker (SW-II), F.T.	1	1
Caseworkers II, P.T.	5	5
Caseworkers-Grad. Students Non-Paid Status	2	4
Counselors-Summer (Competence Program)	2	2
Psychiatric Consultant, Part-Time	1	1
Psychological Consultant, Part-Time	1	1



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FAMILY SERVICE DEPT CODE 23

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINSTRATION	$ 37,931	$ 24,925	$ 26,690	$ 27,960	$ 27,355
011	PERSONAL SERVICES	36,993	23,990	25,265	26,760	26,155
001A	FAMILY SERVICE DIRECTOR - 40%	24,660	10,400	11,090	11,810	11,205
001B	DIRECTOR SECRETARY	10,213	11,470	11,940	12,715	12,715
003	COMMISSIONERS - 7 @ $200	1,400	1,400	1,400	1,400	1,400
009	SERVICE LONGEVITY - 2	720	720	835	835	835
012	CONTRACTUAL SERVICES	627	645	700	700	700
020	TELEPHONE	298	345	325	325	325
023	EQUIPMENT MAINTENANCE	329	300	375	375	375
013	COMMODITIES	311	290	500	500	500
300	OFFICE SUPPLIES	311	250	500	500	500
302	POSTAGE		40			
015	CAPITAL EQUIPMENT			225		
622	CHAIR-INTERVIEW ROOM			100		
715	AIR CONDITIONER - DRCTRS OFFICE			125		
020	CONFERENCE, TRAVEL, ETC.	$ 470	$ 320	$ 690	$ 605	$ 605
022	CONTRACTUAL SERVICES	470	320	690	605	605
028	CONFERENCE, TRAVEL	263	210	435	400	400
029	TRAINING	89		100	50	50
030	MEMBERSHIPS	53	60	110	110	110
031	SUBSCRIPTIONS	65	50	45	45	45
030	CASEWORK	$ 53,561	$ 72,980	$ 83,115	$ 84,605	$ 82,985
031	PERSONAL SERVICES	51,975	71,590	80,395	82,635	81,015
001A	FAMILY SERVICE DIRECTOR - 60%	17,130	15,500	16,630	17,710	16,815
001B	CASEWORKER III	13,240	19,840	20,400	21,725	21,000
001C	CASEWORKER II	6,386	15,800	17,100	18,210	18,210
001D	CLERK TYPIST II		7,720	8,470	9,020	9,020
003A	PSYCHIATRIC COUNSELOR - P.T.	250	100	700	500	500
003B	PSYCHOLOGICAL COUNSELOR P.T.		160	400	300	300
003C	CASEWORKER II - P.T. - 5	11,979	9,900	13,225	12,000	12,000
003D	SUMMER CASEWORKERS - 2	2,300	1,600	2,300	2,000	2,000
003E	EXTRA HELP	330	430	450	450	450
009	SERVICE LONGEVITY	360	540	720	720	720
032	CONTRACTUAL SERVICES	712	685	745	745	745
020	TELEPHONE	266	300	325	325	325
021	ANSWERING SERVICES	351	385	420	420	420
066	RENTAL - EMPIRE CO.	95				
033	COMMODITIES	874	705	1,475	1,225	1,225
301	SUPPLIES	253	260	325	325	325
302	POSTAGE - PITNEY-BOWES RENTAL	173	205	150	150	150
305	S/Y P.S. - 8 WKS - 3 X PER WEEK	448	240	1,000	750	750

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
FAMILY SERVICE — DEPT CODE 23

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
034	VEHICLE EXPENSE			500		
502	CAR ALLOWANCE - STUDENT INTERN			500		
160	INSURANCE	$ 2,547	$ 2,725	$ 3,060	$ 3,260	$ 3,260
162	CONTRACTUAL SERVICES	2,547	2,725	3,060	3,260	3,260
040A	MEDICAL/HOSPITAL	2,165	2,300	2,500	2,550	2,550
040B	LIFE INSURANCE	331	365	380	385	385
041	WORKMEN'S COMPENSATION	19	25	80	150	150
042	PUBLIC LIABILITY	32	35	100	175	175
RECAPITULATION						
DEPARTMENT TOTALS		$ 94,509	$ 100,950	$ 113,555	$ 116,430	$ 114,205
FUNCTIONS		$ 94,509	$ 100,950	$ 113,555	$ 116,430	$ 114,205
	ADMINSTRATION	37,931	24,925	26,690	27,960	27,355
	CONFERENCE, TRAVEL, ETC.	470	320	690	605	605
	CASEWORK	53,561	72,980	83,115	84,605	82,985
	INSURANCE	2,547	2,725	3,060	3,260	3,260
CATEGORIES		$ 94,509	$ 100,950	$ 113,555	$ 116,430	$ 114,205
	PERSONAL SERVICES	88,968	95,580	105,660	109,395	107,170
	CONTRACTUAL SERVICES	4,356	4,375	5,195	5,310	5,310
	COMMODITIES	1,185	995	1,975	1,725	1,725
	VEHICLE EXPENSE			500		
	CAPITAL EQUIPMENT			225		

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
BUILDING & ZONING DEPARTMENT
Mission & Objectives
STATEMENT

1. Function of Department

The Building and Zoning Department is charged with the administration and enforcement of the Zoning Ordinance, Building Codes, Plumbing Codes, Electrical Codes, Health, Sanitation and Business regulations and ordinances, Carnival Ordinance, Commercial and Vacant property regulations, Sign Ordinance and related ordinances and regulations.

The administration and enforcement includes building plan reviews which establish the zoning use, setbacks, parking requirements, subdivision release, address, real estate index number, contractor's business certificate, required bonds and certificates of insurance, availability of sewer and water, sewer and water ordinances, escrow funds for various purposes, and the assessment of fees and charges.

The structural review of the plans include structural compliance with code requirements, exit design, egress and ingress, fire rated assemblies, fire resistive requirements of materials in relation to the use and size of the building, light and ventilation, plumbing, electrical and all other building code requirements; to make physical site inspection on soil conditions, footings, foundations, the structural frame of the building, final inspection, as well as any necessary additional special inspection to enforce the zoning and/or building codes depending on the size, complexity and problems of any given building.

The Department is responsible for all files and records pertaining to Board of Appeals meetings and decision, rezoning or variations of zoning, files for all buildings and non-habitable structures, contractor's certificates and all other related subjects and correspondence.

The Department is responsible for Health, Sanitation and Business certificate inspections as well as commercial and vacant property regulations.

All Building and Zoning Department functions are specifically intended to protect the health, safety and welfare of the citizens of the Village of Oak Lawn.

2. Performance Data

The year end of 1974 produced a total construction volume of $21,542,100. The department is still engaged in the inspection of various major projects that were issued in 1973 and 1974, notably the Christ Hospital addition and a number of multiple family buildings, which are still under construction.

The first six months of 1975 reflect the general economic condition of the country as a whole. Construction permit valuations are down considerably even though the total numbers of permits remain about the same.

The difference is that more and more people are adding additions to their or altering their homes or in some other way adding value to their existing buildings. Commercial and multiple family developers have been conspicuous by their absence. The unstable state of the money market and of construction costs is such that total development costs have skyrocketed and with the high interest rates currently in vogue, the developers are just not building buildings.

Various reports from various governmental agencies and economic experts tend to project the idea that the recession has bottomed out and that the country is starting to come back up, however, the consensus of opinion seems to be that the recovery rate will be much slower than the decline, which means that the construction industry will probably not be producing major buildings until the spring of 1976. Future construction trends within the Village would point toward major buildings of high value which would fall into the "heavy" construction category.

The Health, Sanitation and License inspection function has produced highly visible results. The program is progressing very well and has been expanded from its original concept. Along with the inspection of restaurants and other food handling establishments, the inspection program has included a heavy load of health and sanitation problems within the single family category especially in the older neighborhoods. All in all, this program has been most successful.

The Vacant Property Maintenance program is now in its second year. The lessons that were learned last year have been put to use this year. This program is ballooning at a tremendous rate. Since the general public has become aware that the Village has an ongoing weed cutting program, the number of complaints involving vacant property has multiplied by a factor of ten (10). This year we are using a rented tractor equipped with a cutter bar, which has increased weed cutting production tremendously. If the present rate of escalation continues, the vacant property maintenance program will become a major program of the Village in future years.

In addition to the regular programs that have been carried on by the Building Department, these additional programs have spread the inspectors and other present personnel very thin. Each new program that is added increases the paper work and files and must be absorbed by the present staff. Realizing that until the economy becomes healthy again, we must do with what we have, nevertheless it is obvious that in the near future additional personnel are going to be required to keep up with these new expanding programs.

The Village of Oak Lawn is currently in the midst of an austerity program, which will undoubtedly continue into 1976, however, it is increasingly evident that the Village needs an existing building inspection program. A large number of existing buildings within the Village of Oak Lawn are quite old. Once again, we are absorbing as much of this as possible using present personnel, however, in the near future we will definitely have to staff a housing inspection section. Being realistic, I am not going to request a housing inspector at this time but make note of the fact that one is needed, for future reference.

3. Budgetary Comment

As noted above, the vacant property maintenance program has escalated tremendously. We have had the part-time summer help only since the last week in June. They have been cutting a heavy number of lots, however, they will probably not be able to finish the program by September. Recognizing that this program is going to continue to balloon, the present budget request includes two (2) crews and two (2) rental tractors for the 1976 cutting season. Inasmuch as this program will be basically self-supporting, any costs incurred will be recovered either immediately through a billing process, or eventually through liens upon properties cut, billed but not paid.

The microfilm program has been curtailed in 1974 and is currently on a "hold" basis in 1975 because of the necessity for austerity. A microfilm budget is requested for 1976 in an attempt to move the program along to completion. Microfilm is the only possible answer to the protection of these public documents from the possibility of destruction from fire, theft, loss or tampering and it is the only answer for the reduction of the huge mass of files that we now have.

An obvious concern is the constant need for training programs and schools to constantly upgrade and update the level of knowledge of all inspection personnel. The construction industry is constantly adding new, sophisticated, systems in an effort to reduce costs. Inspection personnel must keep up with these innovations in order to properly assess them during the planning stages and to inspect them during the construction stages. It is absolutely imperative that all inspection personnel be well versed in the latest available information concerning new techniques in order for them to continue to provide a professional level of inspection to protect the health, welfare and safety of the citizens.

Please note that there is no request for capital equipment or a Housing Inspector in the 1976 budget request. The budget requested is a bare bones request in an effort to hold total costs down until the general economy picks up and there is additional revenue available.

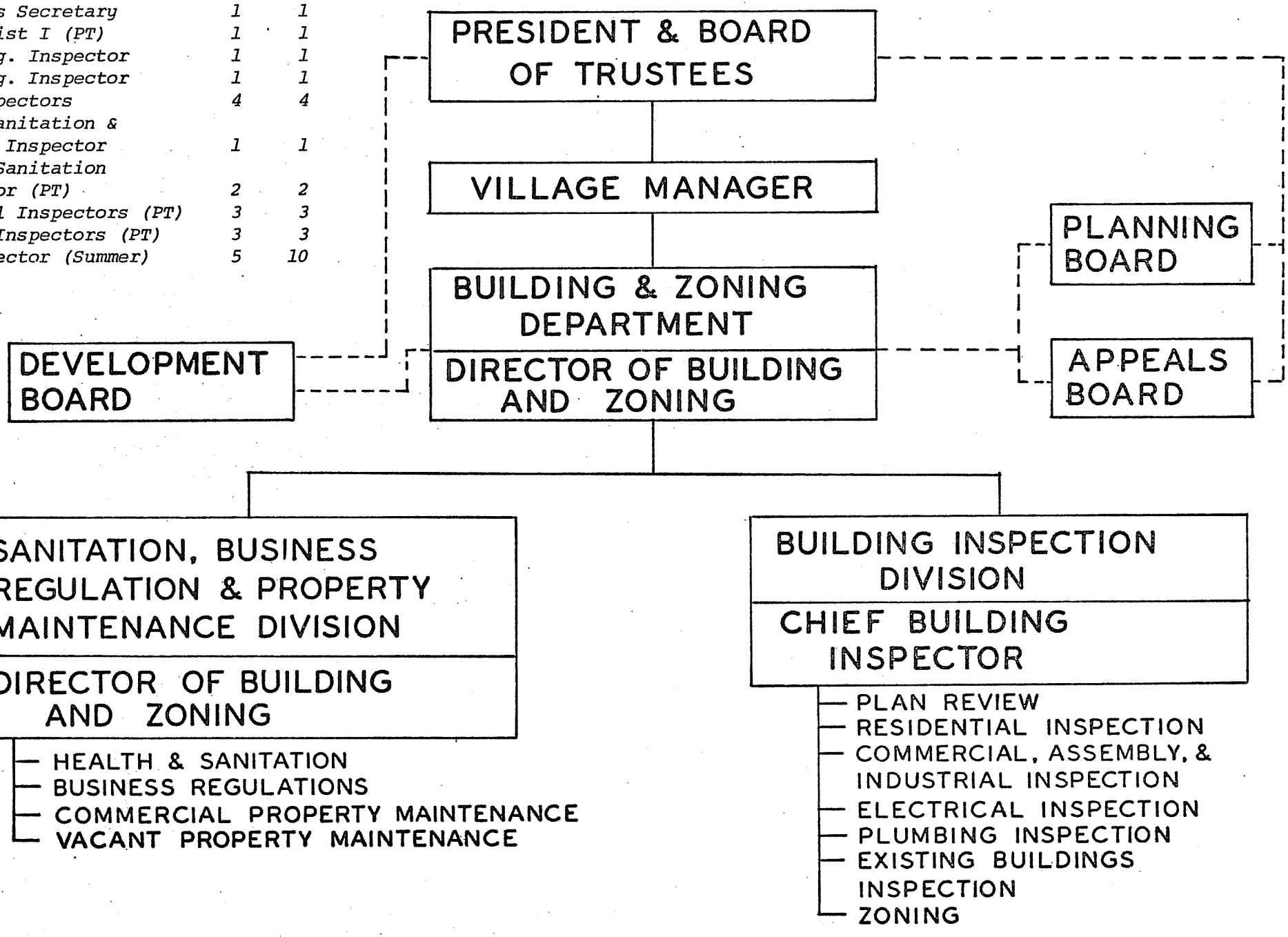
The following programs are necessary to continue to upgrade the professional level of inspection and enforcement of the codes and ordinances of the Village of Oak Lawn:

1. Increasing the vacant property maintenance work crew complete with additional equipment.
2. Continued microfilming of our files to free up valuable floor space and to protect our files from loss.
3. Training and educational programs to increase the range and effectiveness of all Building Department staff.

All of the above line items are necessary for the continued professional level of service to the public and the furtherance of the health, welfare and safety of the public, which the Building and Zoning Department is charged to protect.

	1975	1976
No. of Employees	23	28
Director of Bldg. & Zoning	1	1
Director's Secretary	1	1
Clerk/Typist I (PT)	1	1
Asst. Bldg. Inspector	1	1
Chief Bldg. Inspector	1	1
Bldg. Inspectors	4	4
Health, Sanitation & License Inspector	1	1
Health & Sanitation Inspector (PT)	2	2
Electrical Inspectors (PT)	3	3
Plumbing Inspectors (PT)	3	3
P.T. Inspector (Summer)	5	10

BUILDING & ZONING DEPARTMENT



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL BUILDING — FUND CODE 01, DEPT CODE 25

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 32,298	$ 37,635	$ 40,515	$ 42,175	$ 40,705
011	PERSONAL SERVICES	29,460	34,225	35,805	38,065	36,595
001A	BUILDING/ZONING DIRECTOR	21,902	25,400	26,280	27,990	26,520
001B	DIRECTOR SECRETARY - 75%	6,838	7,820	8,445	8,995	8,995
009	SERVICE LONGEVITY	720	1,005	1,080	1,080	1,080
012	CONTRACTUAL SERVICES	910	910	1,850	1,350	1,350
020	TELEPHONE	728	700	1,600	1,100	1,100
023	EQUIPMENT MAINTENANCE	182	210	250	250	250
013	COMMODITIES	1,328	1,840	2,200	2,100	2,100
300	OFFICE SUPPLIES	1,086	1,440	1,600	1,500	1,500
302	POSTAGE	242	400	600	600	600
014	VEHICLE EXPENSE	600	660	660	660	660
502	CAR ALLOWANCE	600	660	660	660	660
020	CONFERENCE, TRAVEL, ETC.	$ 2,229	$ 1,620	$ 3,990	$ 1,915	$ 1,915
022	CONTRACTUAL SERVICES	2,229	1,620	3,990	1,915	1,915
028	CONFERENCE, TRAVEL	502	280	1,025	400	400
029	TRAINING	1,461	1,050	2,650	1,200	1,200
030	MEMBERSHIPS	231	250	285	285	285
031	SUBSCRIPTIONS	35	40	30	30	30
030	BUILDING RECORDS	$ 2,640	$ 3,900	$ 7,155	$ 3,850	$ 3,850
031	PERSONAL SERVICES	2,279	2,675	5,105	3,300	3,300
001	DIRECTOR SECRETARY - 25%	2,279	2,610	2,815	3,000	3,000
003	CLERK TYPIST I - P.T.		65	2,290	300	300
032	CONTRACTUAL SERVICES			1,500		
027	MICROFILMING OF RECORDS			1,500		
033	COMMODITIES	258	410	550	550	550
302	SUPPLIES & MATERIALS	199	335	350	350	350
320	SIDWELL MAP RENEWAL	59	75	200	200	200
035	CAPITAL EQUIPMENT	103	815			
600	TYPEWRITER STAND		50			
601	FILE CABINET - 4 DR.		115			
627	OPEN RECORD CABINET - 6 STACK	103				
632	ELECTRIC TYPEWRITER		650			
040	BUILDING INSPECTIONS	$ 105,254	$ 121,350	$ 136,230	$ 137,580	$ 136,920
041	PERSONAL SERVICES	91,438	109,095	122,150	125,100	124,440
001A	CHIEF BUILDING INSPECTOR	17,280	18,710	19,380	20,640	19,980

GENERAL BUILDING — FUND CODE 01 — DEPT CODE 25

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
001B	BUILDING INSPECTORS II - 2	52,700	31,680	32,280	34,380	34,380
001C	BUILDING INSPECTOR I - 2	11,100	26,260	28,555	30,410	30,410
001D	BUILDING INSPECTOR'S ASSISTANT	6,968	12,240	12,480	13,290	13,290
001E	HEALTH/SANITATION BUS LIC.INSP.		13,090	14,235	14,780	14,780
003	EXTRA HELP-SUMMER - 8		3,860	11,620	8,000	8,000
009	SERVICE LONGEVITY - 5	3,390	3,255	3,600	3,600	3,600
042	CONTRACTUAL SERVICES	4,352	2,760	4,525	3,025	3,025
056	BLUEPRINTING			25	25	25
189	PEST CONTROL	1,395	2,760	2,500	2,000	2,000
208	VACANT LOT MAINTENANCE/EQUIP.	2,957		2,000	1,000	1,000
043	COMMODITIES	1,065	1,875	1,800	1,700	1,700
301	SUPPLIES & MATERIALS	413	700	300	300	300
303	PRINTING	289	600	800	800	800
311	PHOTO SUPPLIES		200	200	200	200
313	SMALL TOOLS		25	200	200	200
360	SUNDRY	63		100		
361	CODE BOOKS	300	350	200	200	200
044	VEHICLE EXPENSE	4,258	4,275	7,755	7,755	7,755
500	GAS	812	700	2,045	2,045	2,045
501	OIL	121	130	140	140	140
503	EQUIPMENT MAINTENANCE-LABOR	2,213	2,400	3,000	3,000	3,000
504	EQUIPMENT MAINT.REPAIRS & MTRLS	955	800	1,100	1,100	1,100
505	REPAIRS	157	100	400	400	400
506	RADIO MAINTENANCE			100	100	100
507	LEASED CAR - SUMMER HELP			600	600	600
509	CAR WASHES		25	50	50	50
510	STATE TITLES & LICENSES		20	20	20	20
511	TIRES & TIRE REPAIR		100	300	300	300
045	CAPITAL EQUIPMENT	4,141	3,345			
620	RADIOS - 2		815			
622	CHAIR/SWIVEL DESK		90			
623	INSPECTOR'S AUTO - REPL. #94	2,500	2,395			
623A	INSPECTOR'S AUTO - NEW - 1	1,641				
662	TAPE RECORDER		45			
050	PLUMBING INSPECTIONS	$ 5,843	$ 5,000	$ 7,500	$ 7,500	$ 7,500
052	CONTRACTUAL SERVICES	5,843	5,000	7,500	7,500	7,500
055	PLUMBING FEES - 1/2	5,843	5,000	7,500	7,500	7,500
060	ELECTRICAL INSPECTIONS	$ 6,545	$ 5,500	$ 10,000	$ 10,000	$ 10,000
062	CONTRACTUAL SERVICES	6,545	5,500	10,000	10,000	10,000
055	ELECTRICAL FEES - 1/2	6,545	5,500	10,000	10,000	10,000
160	INSURANCE	$ 5,489	$ 7,640	$ 9,200	$ 10,005	$ 10,005
162	CONTRACTUAL SERVICES	5,489	7,640	9,200	10,005	10,005
040A	MEDICAL/HOSPITAL	3,368	4,570	5,200	5,095	5,095

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL BUILDING — FUND CODE 01, DEPT CODE 25

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
0408	LIFE INSURANCE	538	665	750	710	710
041	WORKMEN'S COMPENSATION	740	900	950	1,800	1,800
042	PUBLIC LIABILITY	404	485	700	800	800
045	AUTO INSURANCE	439	1,020	1,600	1,600	1,600
	RECAPITULATION					
	DEPARTMENT TOTALS	$ 160,298	$ 182,645	$ 214,590	$ 213,025	$ 210,895
	FUNCTIONS	$ 160,298	$ 182,645	$ 214,590	$ 213,025	$ 210,895
	ADMINISTRATION	32,298	37,635	40,515	42,175	40,705
	CONFERENCE, TRAVEL, ETC.	2,229	1,620	3,990	1,915	1,915
	BUILDING RECORDS	2,640	3,900	7,155	3,850	3,850
	BUILDING INSPECTIONS	105,254	121,350	136,230	137,580	136,920
	PLUMBING INSPECTIONS	5,843	5,000	7,500	7,500	7,500
	ELECTRICAL INSPECTIONS	6,545	5,500	10,000	10,000	10,000
	INSURANCE	5,489	7,640	9,200	10,005	10,005
	CATEGORIES	$ 160,298	$ 182,645	$ 214,590	$ 213,025	$ 210,895
	PERSONAL SERVICES	123,177	145,995	163,060	166,465	164,335
	CONTRACTUAL SERVICES	25,368	23,430	38,565	33,795	33,795
	COMMODITIES	2,651	4,125	4,550	4,350	4,350
	VEHICLE EXPENSE	4,858	4,935	8,415	8,415	8,415
	CAPITAL EQUIPMENT	4,244	4,160			

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
ENGINEERING, PLANNING &
TRAFFIC DEPARTMENT
Mission & Objectives
STATEMENT

1. Performance Data

During calendar year 1975, the Village of Oak Lawn again experienced the same slowdown in major construction as shown on a nationwide basis. This was due primarily to the unusually high interest rates which resulted in fewer construction loans. However, in spite of this industry-wide slowdown, the Engineering, Planning and Traffic Department continued with an ever increasing demand for improvements, primarily in the field of traffic engineering.

During 1975, the Engineering, Planning and Traffic Department provided aid, assistance and inspection for the construction of a total of eighty-eight (88) projects having a total value of approximately 3 million dollars. These various projects consisted of some 43 subdivisions, 6 special assessments, 3 Motor Fuel Tax projects, several miscellaneous projects, and five projects completely designed and installed by the department. The department processed 15 Metropolitan Sanitary District permits, and 11 Environmental Protection Agency permits, in addition to reviewing and acting on the approval of some 47 various apartment and commercial projects. This volume of work was administered by the smallest of the seven major departments, and is comprised of seven employees including the Director and secretarial help.

A total of 71 evening meetings were attended throughout the year by the department head and his staff. These meetings included all of the Village President and Board of Trustees Meetings, all of the Development Board Meetings, all of the Planning Board Meetings, and all of the Board of Local Improvements Meetings. In addition to these sessions many other meetings were attended by the staff of the department relating to civic groups and organizations, planning, zoning flood control, proposed civic center, roadway design and land use control.

2. Function of Department

The Engineering, Planning and Traffic Department is a multi-faceted department which is involved in many areas of our local government. The present functions of the department include, but are not limited to the following:

a. Prepare agendas and present matters before the Development Board and Board of Local Improvements for consideration, and their review and recommendation.

b. Lend technical knowledge and assistance to developers, subdividers, general contractors, and individuals to insure the proper construction and installation of all public and private improvements.

c. Provide supervision and direction for engineers and contractors employed by the Village of Oak Lawn on a contractural basis.

d. All phases of traffic engineering including traffic counts and studies, as well as recommendations to improve the safety and well being of our residents.

e. Preparation of technical reports and recommendations for other Village departments and officials.

f. Liaison between the Village of Oak Lawn and the State of Illinois, County of Cook, Metropolitan Sanitary District of Greater Chicago, and Northeastern Illinois Plan Commission.

g. Serve as project coordinators on various projects as directed by the Village Manager to assure timely, accurate and proper completion.

h. Review and action on all plans and design material submitted for public and private improvements.

i. Review and recommendation regarding any new subdivisions.

j. Preparation and review of all contracts between general contractors and engineers employed by the Village of Oak Lawn.

k. Preparation of reports and recommendations relative to future city planning in Oak Lawn.

l. Capital improvements programming and execution.

m. Maintenance of up to date maps and records of all underground facilities.

n. Provide code interpretation and information to citizen inquiries and service requests,

o. Preparation and formulation of construction estimates for all projects under jurisdiction of the department.

p. Review and approval of all payment estimates due and payable to contractors and engineers employed by the Village of Oak Lawn.

q. Inspection of all public and private improvements to guarantee compliance with specifications.

r. Preparation and coordination of the annual 50/50 Sidewalk Program.

s. Maintenance and preparation of the annual zoning map changes and amendments.

t. Review and revisions to standard specifications on an annual basis.

u. Maintenance of an up-to-date land use map.

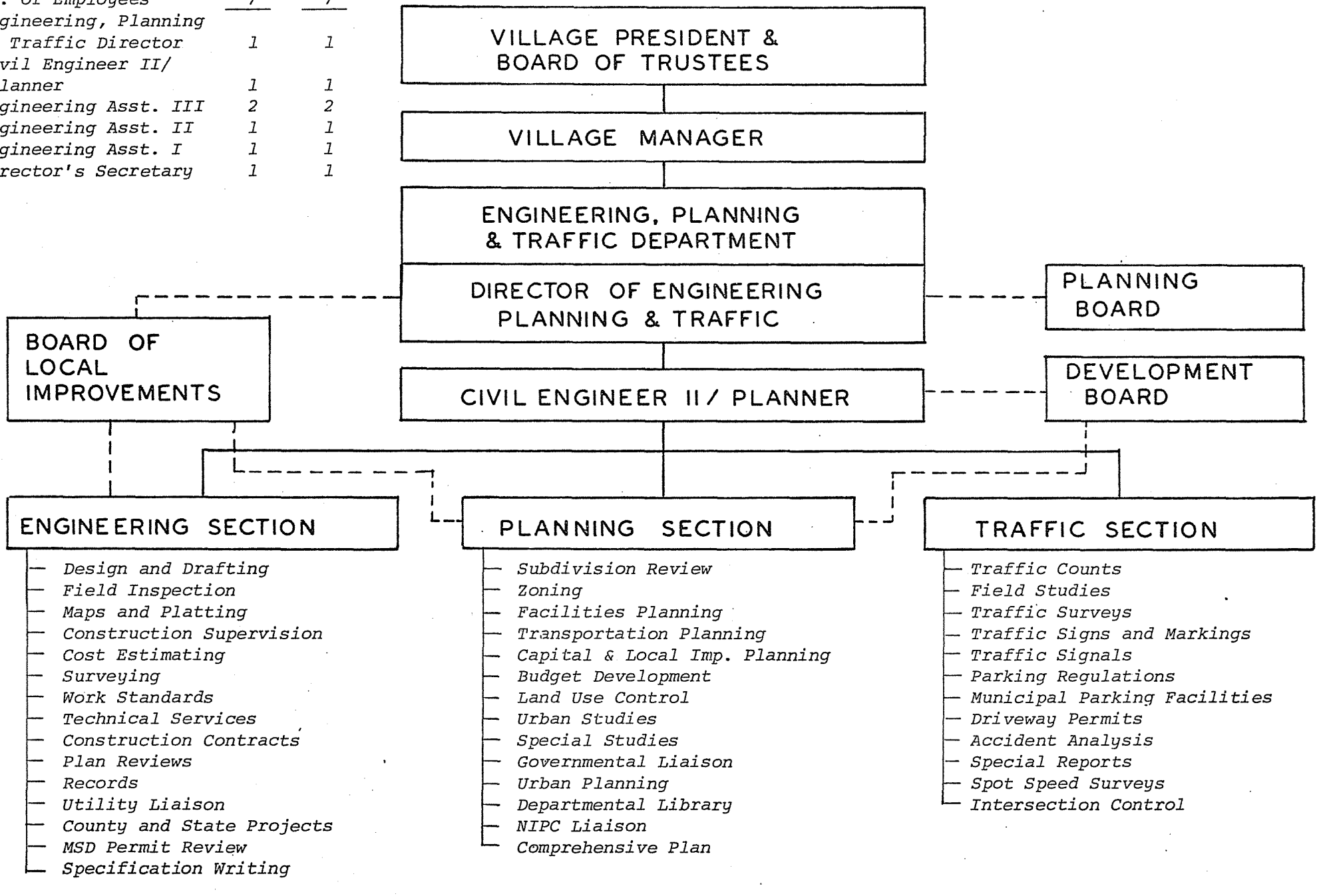
3. Budgetary Comment

Our new Engineering Assistant III is serving primarily as a field engineer and resident engineer on Village projects, as well as acting as a part-time inspector for the department. His duties include the collection of field data and information necessary in order to prepare the required report, plans and recommendations. He will work along with the other existing phases of the department and be included in the overall review process, working very closely with the Building and Zoning and Public Works Department.

The overall departmental budget reflects the austerity situation in which we currently find ourselves. All programs and functions of the department have been reduced to the minimum allowable, without resulting in severe cutbacks in services. The acquisition of many items of great need have been postponed until such time as the financial situation eases. The coming year promises to be a busy one for the department with the ultimate construction of the Southwest Highway Improvement, Crawford Avenue Improvement, 87th Street Improvement, and the Ridgeland Avenue Improvement, all being F.A.U.S. projects requiring our municipal inspection and liaison.

ENGINEERING, PLANNING & TRAFFIC DEPARTMENT

	1975	1976
No. of Employees	7	7
Engineering, Planning & Traffic Director	1	1
Civil Engineer II/ Planner	1	1
Engineering Asst. III	2	2
Engineering Asst. II	1	1
Engineering Asst. I	1	1
Director's Secretary	1	1



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL ENGINEERING — FUND CODE 01, DEPT CODE 26

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 41,858	$ 48,100	$ 58,430	$ 60,710	$ 57,410
011	PERSONAL SERVICES	38,561	43,600	52,705	56,050	52,750
001A	ENGR/PLAN/TRAFFIC DIRECTOR	21,510	23,900	26,280	27,990	25,185
001B	DIRECTOR SECRETARY	7,777	9,590	10,640	11,330	11,330
001C	CIVIL ENGINEER II/PLANNER - 75%	8,622	9,480	14,535	15,480	14,985
003	EXTRA HELP	112				
009	SERVICE LONGEVITY - 3 3/4	540	630	1,250	1,250	1,250
012	CONTRACTUAL SERVICES	859	910	1,975	1,800	1,800
020	TELEPHONE	752	800	1,100	1,000	1,000
023	EQUIPMENT MAINTENANCE	107	110	300	300	300
062	BOOKLET-ENG. PERMITS ORDINANCE			575	500	500
013	COMMODITIES	1,538	2,600	2,800	2,200	2,200
300	OFFICE SUPPLIES	926	1,500	1,500	1,000	1,000
301	SUPPLIES & MATERIALS	154	400	400	400	400
302	POSTAGE	458	700	900	800	800
014	VEHICLE EXPENSE	900	990	660	660	660
502	CAR ALLOWANCE - 1 3/4	900	990	660	660	660
015	CAPITAL EQUIPMENT			290		
601	LEGAL FILE CABINET			200		
619	ADD-A-SHELF			90		
020	CONFERENCE, TRAVEL, ETC.	$ 1,035	$ 580	$ 5,705	$ 1,000	$ 1,000
022	CONTRACTUAL SERVICES	1,035	580	5,705	1,000	1,000
028	CONFERENCE, TRAVEL	673	300	3,445	500	500
029	TRAINING	102	10	1,660	200	200
030	MEMBERSHIPS	260	100	400	200	200
031	SUBSCRIPTIONS		170	200	100	100
030	DESIGN AND DRAFTING	$ 29,998	$ 33,615	$ 38,115	$ 35,065	$ 34,900
031	PERSONAL SERVICES	28,245	31,635	29,740	31,615	31,450
001A	ENGINEERING ASSISTANT II	13,080	14,370	14,640	15,590	15,590
001B	CIVIL ENGINEER II/PLANNER - 25%	4,311	4,755	4,845	5,160	4,995
001C	ENGINEERING ASSISTANT I - 75%	10,044	11,700	9,360	9,970	9,970
009	SERVICE LONGEVITY - 2 1/4	810	810	895	895	895
032	CONTRACTUAL SERVICES	1,199	275	3,150	1,600	1,600
023	EQUIPMENT MAINTENANCE		100	250	200	200
057	CONSULTANT SERVICES			1,500		
067A	ZONING MAPS-ANNUAL UPDATING	873	45	1,150	1,150	1,150
067B	SIDWELL UPDATE	64	130	250	250	250
206	BLUEPRINT PAPER	262				
033	COMMODITIES	404	1,455	1,450	1,350	1,350

GENERAL ENGINEERING — FUND CODE 01, DEPT CODE 26

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
301	SUPPLIES & MATERIALS	392	1,000	750	750	750
303	PRINTING	12	295	300	300	300
371	BLUEPRINT PAPER		160	400	300	300
034	VEHICLE EXPENSE	150	165			
502	CAR ALLOWANCE - 1/4	150	165			
035	CAPITAL EQUIPMENT		85	3,775	500	500
713	AERIAL MAPS - 1/4 SECTION			200		
738A	PROJECTOR			325		
738B	SCREEN			50		
823	AERIAL PHOTO/VILLAGE			2,500		
824	DRAFTING TABLE,CHAIR,LIGHT			700	500	500
999	TOWNSHIP MAPS - 1 IN. - 200		85			
040	FIELD INSPECTION	$ 20,378	$ 31,315	$ 38,765	$ 30,750	$ 30,750
041	PERSONAL SERVICES	15,705	26,200	23,520	24,955	24,955
001A	ENGINEERING ASSISTANT III	14,400	15,840	16,140	17,190	17,190
001B	CIVIL ENGINEER II/PLANNER - 25%		4,755			
001C	ENGINEERING ASSISTANT III - 50%		4,075	5,940	6,325	6,325
009	SERVICE LONGEVITY	1,305	1,530	1,440	1,440	1,440
042	CONTRACTUAL SERVICES	728	10	1,600	100	100
024	REPAIRS TO EQUIPMENT		10	100	100	100
068	TSTG LAB-CONC.ASPH.CORES & INSP	728		1,500		
043	COMMODITIES	301	410	750	600	600
301	SUPPLIES & MATERIALS	174	260	450	400	400
314	UNIFORMS - 2	127	150	300	200	200
044	VEHICLE EXPENSE	3,598	2,885	5,035	5,035	5,035
500	GAS	758	600	1,300	1,300	1,300
501	OIL	177	195	250	250	250
502	CAR ALLOWANCE - 1/4		165			
503	EQUIPMENT MAINTENANCE-LABOR	1,522	1,300	1,900	1,900	1,900
504	EQUIP. MAINT. REPAIRS & MTRLS	1,078	500	1,100	1,100	1,100
505	REPAIRS	63	25	200	200	200
509	CAR WASHES		60	60	60	60
510	STATE TITLES & LICENSES		15	25	25	25
511	TIRES & TIRE REPAIR		25	200	200	200
513	REPAINT CAR #89					
045	CAPITAL EQUIPMENT	46	1,810	7,860	60	60
620	RADIO/VAN			1,300		
623	FIELD SURVEY VAN	46		6,500		
717	SEWER FLOW METER		1,200			
739	GRADE CHECKING INSTRUMENT			60	60	60
740	SELF LEV. LEVEL S/TRIPOD		610			
050	TRAFFIC ENGINEERING	$ 4,737	$ 620	$ 14,355	$ 10,745	$ 10,745
051	PERSONAL SERVICES	4,401		9,055	9,645	9,645

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
ENGINEERING — DEPT CODE 26

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
001A	ENGINEERING ASSISTANT III - 50%			5,935	6,320	6,320
001B	ENGINEERING ASSISTANT I - 25%			3,120	3,325	3,325
009	SERVICE LONGEVITY	90				
999	CIVIL ENGINEER II/PLANNER - 25%	4,311				
052	CONTRACTUAL SERVICES		140	1,600	900	900
052	TRAFFIC SURVEYS			1,000	500	500
052A	TYPEWRITER RENTAL		140			
052B	TRANSPORTATION SURVEY REPORT			600	400	400
066	TRAFFIC COUNTERS RENTAL					
053	COMMODITIES	186	215	250	200	200
301	SUPPLIES & MATERIALS	186	215	250	200	200
054	VEHICLE EXPENSE	150				
502	CAR ALLOWANCE - 1/4	150				
055	CAPITAL EQUIPMENT		265	3,450		
600	MOBILE CART		30			
601	LEGAL FILE CABINETS - 2			400		
717	MILEAGE RECORDING DEVICE			700		
732A	TRAFFIC COUNT RECORDERS - 2			1,300		
732B	TRAFFIC COUNT JRS. - 2		235			
776	RADAR SPEED GUN			1,050		
160	INSURANCE	$ 3,105	$ 4,640	$ 6,235	$ 6,665	$ 6,665
162	CONTRACTUAL SERVICES	3,105	4,640	6,235	6,665	6,665
040A	MEDICAL/HOSPITAL	1,822	2,650	3,575	3,400	3,400
040B	LIFE INSURANCE	381	440	510	515	515
041	WORKMEN'S COMPENSATION	509	740	900	1,500	1,500
042	PUBLIC LIABILITY	277	400	600	600	600
045	AUTO INSURANCE	116	410	650	650	650

RECAPITULATION

DEPARTMENT TOTALS	$ 101,111	$ 118,870	$ 161,605	$ 144,935	$ 141,470
FUNCTIONS	$ 101,111	$ 118,870	$ 161,605	$ 144,935	$ 141,470
ADMINISTRATION	41,858	48,100	58,430	60,710	57,410
CONFERENCE, TRAVEL, ETC.	1,035	580	5,705	1,000	1,000
DESIGN AND DRAFTING	29,998	33,615	38,115	35,065	34,900
FIELD INSPECTION	20,378	31,315	38,765	30,750	30,750
TRAFFIC ENGINEERING	4,737	620	14,355	10,745	10,745
INSURANCE	3,105	4,640	6,235	6,665	6,665
CATEGORIES	$ 101,111	$ 118,870	$ 161,605	$ 144,935	$ 141,470
PERSONAL SERVICES	86,912	101,435	115,020	122,265	118,800
CONTRACTUAL SERVICES	6,926	6,555	20,265	12,065	12,065
COMMODITIES	2,429	4,680	5,250	4,350	4,350
VEHICLE EXPENSE	4,798	4,040	5,695	5,695	5,695
CAPITAL EQUIPMENT	46	2,160	15,375	560	560

VILLAGE OF OAK LAWN, ILLINOIS

1976 Municipal Budget

DIRECTOR OF PUBLIC WORKS

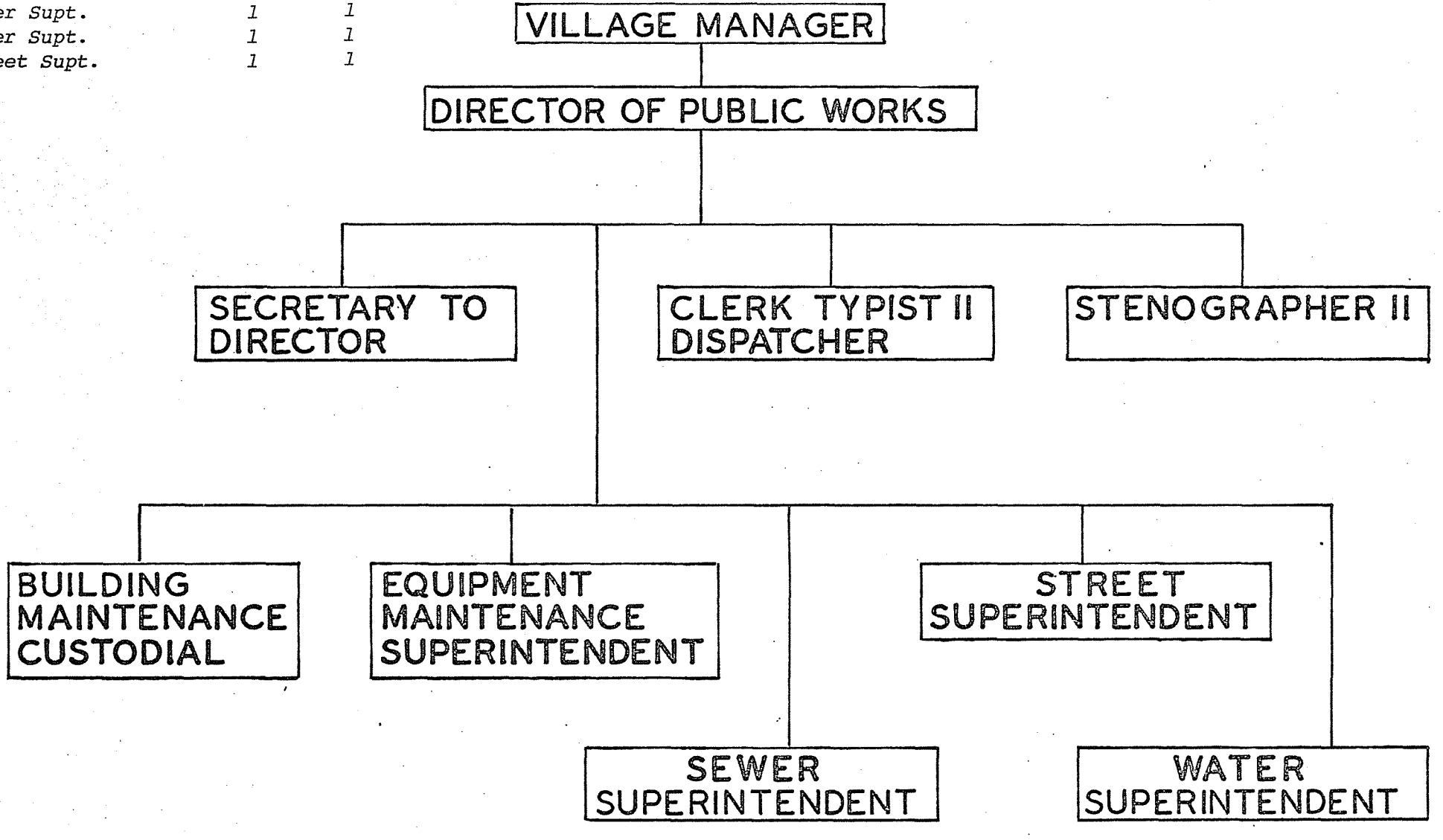
Mission & Objectives

STATEMENT

The Public Works Department is comprised of five divisions, Equipment Maintenance, Sewer, Street, Water and Building and Grounds. With the exception of Building and Grounds, the four divisions are the nucleus of services rendered to our citizenry. Some of the many services administered by Public Works are as follows: street maintenance, drainage, street cleaning, snow removal and ice control, street lighting, forestry, limited refuse pick up, sewer maintenance, both storm and sanitary sewers, lift station maintenance and operations, water storage, pumping, water main maintenance, meter reading, supplying safe drinking water, proper control of motor vehicles and supervision of same, plus the over-all day to day service required to operate a community of this magnitude. As Director of Public Works, my role consists of the over-all guidance and control for planning, organization and direction of these five divisions. This over-all direction and control is best described by the term "Administrative Management" and these functions are carried out in a spirit of positive leadership. Direction is a two-way process involving not merely authority, but the esprit de corps and cooperative enthusiasm of the entire organization. The basic reason for existence of the department and the fundamental responsibility of its director is the accomplishment of the work or functions assigned to it. Of almost equal importance is the obligation to do this as well and as efficiently as conditions will permit. The office of the Director is not an end in itself, but rather consists of the mechanics by which the Director may (a) determine what is required and what is the best course to provide the services, (b) carry out this course and (c) check on and report results. The routine services and maintenance performed by the Public Works Department as a whole embraces the greater part of the departments' physical effort and hence, the labor and equipment expense. The 1976 Municipal Budget consists largely of basic operations which we anticipate will be needed for the citizenry but will also lend a high degree of improvement through normal application of Public Works principles, with great increase in efficiency. We then shall gauge the degree of progressive leadership and services rendered to the citizenry by the activities provided by the Public Works. As you review each division separately, you will note their goals, accomplishments, and achievements. In conclusion, I would like to mention to all concerned parties that the Oak Lawn Public Works Department is well staffed with key personnel in all divisions who are devoted and dedicated servants of our fine community, and their efforts and energy put forth are to be commended.

	1975	1976
No. of Employees	12.5	12
Director	1	1
Director's Secretary	1	1
Stenographer I	1	1
Clk.Typ.II/Disp.	1	1
Custodial	4.5	4
Equip.Maint.Supt.	1	1
Sewer Supt.	1	1
Water Supt.	1	1
Street Supt.	1	1

DEPARTMENT OF PUBLIC WORKS



VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
DEPARTMENT OF PUBLIC WORKS
STREET DIVISION
Mission & Objectives
STATEMENT

1. Function of Street Division

a. Street sweeping of all improved Village streets, all State highways, including intersections and median strips.

b. Snow removal of all streets, that is 8.349 square miles and ice control of all stop signs, traffic signals, railroad crossings, hills and around all schools, also removal of snow around business districts.

c. Removal of diseased or dead trees from Village parkways, (plus removal of diseased Elm trees from private property), tree spraying and removal of stumps.

d. Painting all guardrails and handrails over creeks, all crosswalks and striping of school areas and Village owned parking lots at least twice a year, painting of all street light poles throughout the Village.

e. Removal of broken sidewalks and repair of sidewalks that are damaged by trees in the parkway.

f. Seal crackfilling of all State highways and improved streets throughout the Village.

g. Storm water drainage (open ditches only); including reshaping and ditch cleaning and installation of intersection culverts.

h. Post 1-3/4 miles of flags on various Holidays during the year.

i. Removal of trash from 28 litter receptacles located at various corners throughout the Village.

j. Repair of street light cables in residential areas when broken by excavating contractors.

k. Post stop signs at traffic signal intersection whenever there is a power failure.

l. Weed cutting on Village parkway areas.

m. Repair and install traffic control and street name signs.

n. Repair of lawns due to snow removal operations.

o. Handle barricades for parade details, block parties, etc.

p. Seal coating and cold patching of unimproved streets.

q. Grade and stone or slag maintenance of all dedicated alleys.

r. Distribute all polling booths and ballot boxes in Village at election time.

s. Install planks on south end of Oak Lawn lake for ice skating.

t. Remove planks on south end of Oak Lawn lake in case of flash floods.

2. Performance Data

The increase in 1976 Budget in some categories is due primarily to the following:

a. The posting of the great amount of stop signs and yield signs authorized by the Board of Trustees.

b. The additional painting of crosswalks at stop signs and the R.T.A. bus stops.

c. The increase of material needed for making up signs to be installed.

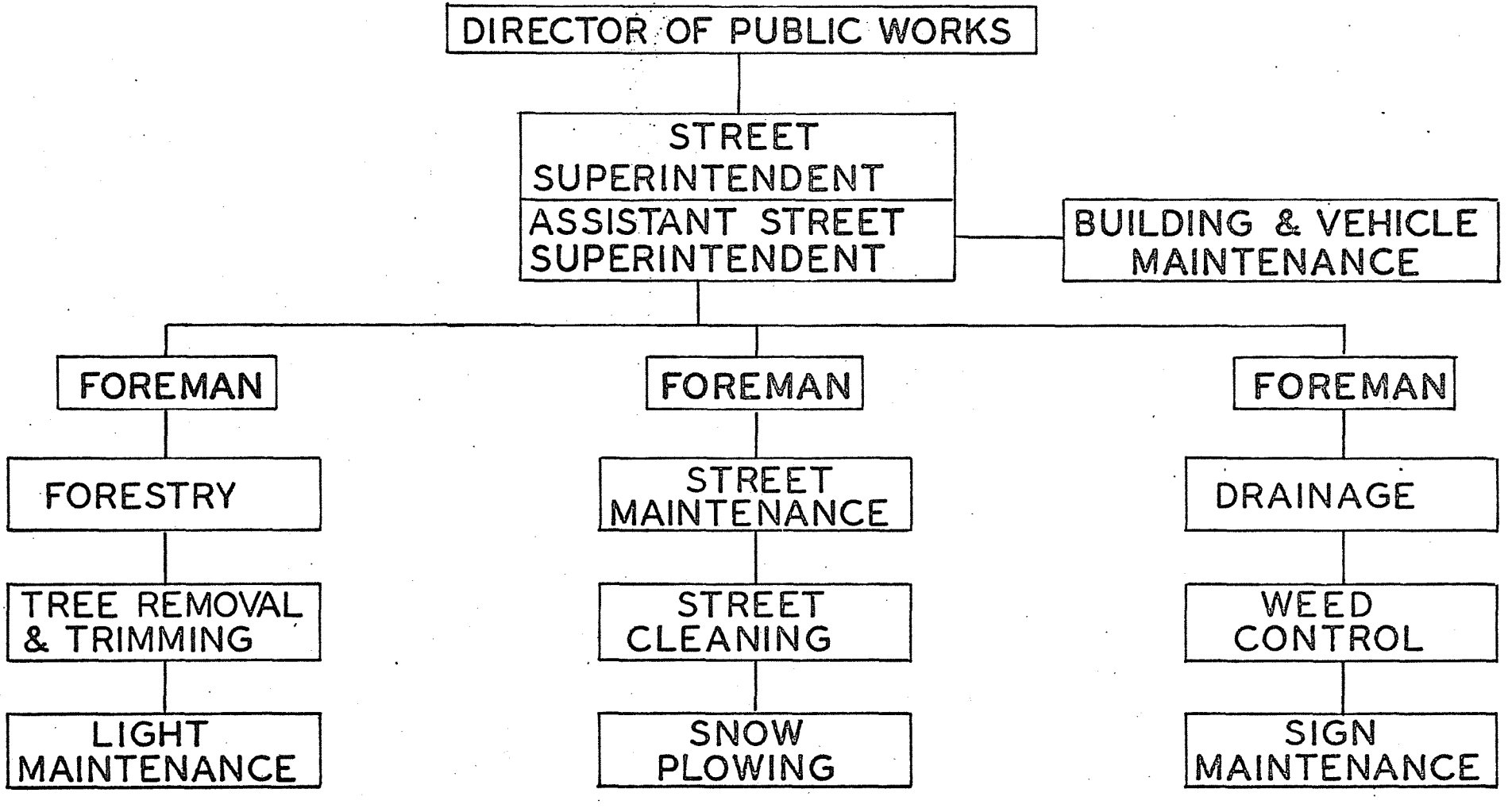
3. Budgetary Comment

The items requested by the Street Division are of utmost importance in order to perform greater public works services to the entire community.

	1975	1976
No. of Employees	26	26
Superintendent	1	1
Ass't. Superintendent	1	1
Foreman	3	3
Heavy Equipment Oper.	12	12
Maintenance Men	8	8
Custodian	1	1

DEPARTMENT OF PUBLIC WORKS

STREET DIVISION



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
PUBLIC WORKS — DEPT CODE -
STREETS — DIV. CODE 28

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
069	STREET LIGHTING & ENERGY	66,848	71,000	73,000	73,000	73,000
070	TRAFFIC SIGNALS	4,927	10,775	12,000	12,000	12,000
071	LIGHTS - UPDATING	750		2,500		
043	COMMODITIES	2,624	3,510	4,600	4,300	4,300
301	SUPPLIES & MATERIALS	380	460	500	500	500
321	BULBS REPLACEMENT	1,738	2,300	3,200	3,000	3,000
322	PAINTING & SUPPLIES	304	750	900	800	800
323	LIGHT POLE BARRICADES	202				
044	VEHICLE EXPENSE	5,013	4,525	5,895	5,895	5,895
500	GAS	2,434	1,300	685	685	685
501	OIL	411	430	450	450	450
503	EQUIPMENT MAINTENANCE-LABOR	921	1,300	3,475	3,475	3,475
504	EQUIPMENT MAINT.REPAIRS & MTRLS	921	1,300	400	400	400
505	REPAIRS	180	50	500	500	500
506	RADIO CHECK & REPAIRS	96	65	125	125	125
508	SAFETY CHECK	50	60	75	75	75
510	STATE TITLES & LICENSES		10	10	10	10
511	TIRES & TIRE REPAIR		10	175	175	175
045	CAPITAL EQUIPMENT	2,163	400	3,600	3,600	3,600
634	35' STEEL LIGHT POLES - 3	1,263		1,200	1,200	1,200
635	24' STEEL LIGHT POLES - 4			1,200	1,200	1,200
636	LUMINARIES, COMPLETE	900	400	1,200	1,200	1,200
050	ICE AND SNOW CONTROL	$ 107,403	$ 109,150	$ 133,050	$ 120,950	$ 120,950
051	PERSONAL SERVICES	62,131	73,690	72,640	71,190	71,190
001A	STREET FOREMEN - 1/3	5,059	5,730	5,840	6,220	6,220
001B	HEAVY EQUIPMENT OPERATORS - 2	25,802	27,500	29,280	31,185	31,185
001C	MAINTENANCE MAN	11,580	12,700	12,960	13,805	13,805
001D	MAINTENANCE MAN - 50%	5,790	6,360	6,480	6,900	6,900
002	OVERTIME	11,875	19,000	15,000	10,000	10,000
009	SERVICE LONGEVITY - 3+1/2+1/3	2,025	2,400	3,080	3,080	3,080
052	CONTRACTUAL SERVICES	5,360	4,000	6,000	4,000	4,000
052	SPECIAL SERVICES/CONTRACTORS	5,360	4,000	6,000	4,000	4,000
053	COMMODITIES	20,132	15,000	25,000	17,000	17,000
325	SALT	20,132	15,000	25,000	17,000	17,000
054	VEHICLE EXPENSE	19,780	15,960	28,410	28,260	28,260
500	GAS	1,823	1,900	3,100	3,100	3,100
501	OIL	809	875	1,000	1,000	1,000
503	EQUIPMENT MAINTENANCE-LABOR	9,703	9,500	16,500	16,500	16,500
504	EQUIPMENT MAINT.REPAIRS & MTRLS	7,075	3,000	6,025	6,025	6,025
505	REPAIRS	173	300	1,000	850	850
506	RADIO CHECK & REPAIRS	124	250	500	500	500
508	SAFETY CHECK	73	50	100	100	100
510	STATE TITLES & LICENSES		35	35	35	35
511	TIRES & TIRE REPAIR		50	150	150	150
055	CAPITAL EQUIPMENT		500	1,000	500	500

GENERAL — FUND CODE 01
PUBLIC WORKS — DEPT CODE -
STREETS — DIV. CODE 28

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
655	SNOW PLOW/RUBBER BLADES		500	1,000	500	500
060	TRAFFIC SIGNS	$ 35,334	$ 39,555	$ 46,140	$ 45,705	$ 45,705
061	PERSONAL SERVICES	22,877	20,180	23,470	24,785	24,785
001A	STREETS FOREMAN - 1/3	4,923	5,670	5,840	6,220	6,220
001B	HEAVY EQUIPMENT OPERATOR	16,900	12,870	14,415	15,350	15,350
002	OVERTIME	29	25	415	415	415
003	SUMMER HELP P.T.	905	1,035	2,200	2,200	2,200
009	SERVICE LONGEVITY - 1 1/3	120	580	600	600	600
063	COMMODITIES	10,247	16,525	18,150	16,400	16,400
313	SMALL TOOLS	94	75	150	150	150
326A	SIGN MATERIALS	8,846	10,000	14,000	13,000	13,000
326B	10T LD. LIMIT-SIGNS & POSTS		1,100	1,000	1,000	1,000
327	CLEANING SOLUTIONS	75	100	500	250	250
328	BRUSHES/PAINT-TRAFFIC PAINT	1,232	1,400	2,000	1,500	1,500
338	95TH BUS STOP & NO PARKING REG.		3,850	500	500	500
064	VEHICLE EXPENSE	2,210	2,780	4,520	4,520	4,520
500	GAS	710	700	1,500	1,500	1,500
501	OIL	143	155	175	175	175
503	EQUIPMENT MAINTENANCE-LABOR	754	1,250	1,670	1,670	1,670
504	EQUIPMENT MAINT.REPAIRS & MTRLS	479	500	750	750	750
506	RADIO CHECK & REPAIRS	99	100	100	100	100
508	SAFETY CHECK	25	25	25	25	25
510	STATE TITLES LICENSES		25	25	25	25
511	TIRES & TIRE REPAIR		25	275	275	275
065	CAPITAL EQUIPMENT		70			
672	PRTBL AIR WELDER-150-200 AMP.					
772	AIR & PNT HOSES, PNT SPRAY GUN		70			
070	PAVEMENT PATCHING	$ 159,747	$ 175,135	$ 218,445	$ 200,750	$ 200,750
071	PERSONAL SERVICES	64,825	64,950	71,580	74,685	74,685
001A	STREETS FOREMAN - 1/3	5,059	5,730	5,840	6,220	6,220
001B	HEAVY EQUIPMENT OPERATORS - 2	38,209	28,650	29,280	31,185	31,185
001C	MAINTENANCE MEN - 2	11,580	23,415	24,925	26,545	26,545
002	OVERTIME	339	400	1,000	1,000	1,000
003	SUMMER HELP P.T. - 8	7,958	5,420	8,800	8,000	8,000
009	SERVICE LONGEVITY - 3 1/3	1,680	1,335	1,735	1,735	1,735
072	CONTRACTUAL SERVICES	1,375	2,800	18,000	5,700	5,700
073	SECTIONS TO BE REPLACED			15,000	3,000	3,000
074	DUST CONTROL OIL	1,000	1,300	1,500	1,500	1,500
117	ROLLER RENTAL/HEAVY DUTY UNIT	375	1,500	1,500	1,200	1,200
073	COMMODITIES	49,087	62,805	78,000	69,500	69,500
329	PATCHING MATERIAL/SEAL COAT	49,087				
329A	MCO ROAD OIL		5,725	4,000	3,500	3,500
329B	HFE90 TAR		25,580	25,000	25,000	25,000
329C	STONE		13,000	23,000	16,000	16,000

GENERAL
PUBLIC WORKS
STREETS

FUND CODE 01
DEPT CODE -
DIV. CODE 28

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
329D	SLAG		4,500	6,000	6,000	6,000
329E	COLD/HOT ASPHALT		14,000	20,000	19,000	19,000
074	VEHICLE EXPENSE	32,374	36,035	47,675	47,675	47,675
500	GAS	6,084	5,500	9,600	9,600	9,600
501	OIL	1,534	1,635	1,750	1,750	1,750
503	EQUIPMENT MAINTENANCE-LABOR	11,964	19,500	24,500	24,500	24,500
504	EQUIPMENT MAINT.REPAIRS & MTRLS	12,011	8,000	8,300	8,300	8,300
505	REPAIRS	660	500	1,750	1,750	1,750
506	RADIO CHECK & REPAIRS	96	200	600	600	600
508	SAFETY CHECK	25	25	350	350	350
510	STATE TITLES & LICENSES		25	25	25	25
511	TIRES & TIRE REPAIR		650	800	800	800
075	CAPITAL EQUIPMENT	12,086	8,545	3,190	3,190	3,190
639	5T DUMP TRK/RD/PL/SPDR#54 3OF3	4,460	7,650	3,190	3,190	3,190
639A	5T DUMP TRK/SPRDR/PL.#57 3OF3	2,274				
639B	5T DP TRK RPL#50-PL/SP/ LP 3OF3	5,352				
675	3/4T PICK-UP REPL. #11					
790	PAVEMENT CUTTER		895			
080	PUBLIC PROPERTY MAINTENANCE	$ 37,101	$ 38,610	$ 55,340	$ 47,570	$ 47,570
081	PERSONAL SERVICES	22,856	25,210	28,540	28,770	28,770
001A	STREETS FOREMAN - 1/3	4,923	5,675	5,840	6,220	6,220
001B	HEAVY EQUIPMENT OPERATOR	12,972	14,370	14,640	15,590	15,590
002	OVERTIME	1,862	2,700	2,700	2,500	2,500
003	SUMMER HELP P.T. - 4	2,379	1,525	4,400	3,500	3,500
009	SERVICE LONGEVITY - 1 1/3	720	940	960	960	960
082	CONTRACTUAL SERVICES	5,910	5,000	9,000	7,000	7,000
052A	SIDEWALK REPAIRS/REPLACEMENT	694		1,000		
052B	CURB REPAIRS/REPLACEMENT	216		1,000		
075	DUMP CHARGES	5,000	5,000	7,000	7,000	7,000
083	COMMODITIES	1,757	1,600	2,600	2,100	2,100
301	SIDEWALK SUPPLIES/MATERIALS	154		200	200	200
330	PAINT/BARRICADES/BRIDGES	338	400	500	500	500
331	FLAGS/BRACKETS/POLES	983	1,000	1,500	1,000	1,000
365	BLACK DIRT - PARKWAYS	282	200	400	400	400
084	VEHICLE EXPENSE	6,578	6,800	15,200	9,700	9,700
500	GAS	1,487	1,400	2,000	2,000	2,000
501	OIL	332	325	400	400	400
503	EQUIPMENT MAINTENANCE-LABOR	3,432	4,000	11,500	6,000	6,000
504	EQUIPMENT MAINT.REPAIRS & MTRLS	1,251	1,000	700	700	700
505	REPAIRS	43		250	250	250
506	RADIO CHECK & REPAIRS	8		75	75	75
508	SAFETY CHECK	25	25	50	50	50
510	STATE TITLES & LICENSES		25	25	25	25
511	TIRES & TIRE REPAIR		25	200	200	200
085						

GENERAL — FUND CODE 01
PUBLIC WORKS — DEPT CODE -
STREETS — DIV. CODE 28

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
633	BARRICADES- FLASH - 6					
791	CONCRETE MIXER					
090	DRAINAGE RELIEF	$ 27,262	$ 32,290	$ 37,495	$ 39,245	$ 39,245
091	PERSONAL SERVICES	25,092	30,000	30,615	32,365	32,365
001A	STREET FOREMAN - 1/3	4,923	5,670	5,840	6,220	6,220
001B	HEAVY EQUIPMENT OPERATOR	12,810	14,370	14,640	15,590	15,590
001C	MAINTENANCE MAN - 50%	5,790	6,360	6,480	6,900	6,900
002	OVERTIME	95	100	415	415	415
003	SUMMER HELP P.T. - 2	814	2,740	2,200	2,200	2,200
009	SERVICE LONGEVITY - 1+1/3+1/2	660	760	1,040	1,040	1,040
092	CONTRACTUAL SERVICES	63		750	750	750
118	GRADE-ALL RENTAL	63		750	750	750
093	COMMODITIES	750	425	800	800	800
332	CULVERT MATERIALS	750	425	800	800	800
094	VEHICLE EXPENSE	1,357	1,865	5,330	5,330	5,330
500	GAS	493	600	1,430	1,430	1,430
501	OIL	253	275	300	300	300
503	EQUIPMENT MAINTENANCE-LABOR	378	450	2,660	2,660	2,660
504	EQUIPMENT MAINT.REPAIRS & MTRLS	223	350	400	400	400
505	REPAIRS	10		225	225	225
506	RADIO CHECK & REPAIRS		125	125	125	125
508	SAFETY CHECK		25	25	25	25
510	STATE TITLES & LICENSES		15	15	15	15
511	TIRES & TIRE REPAIR		25	150	150	150
100	FORESTRY	$ 123,895	$ 98,810	$ 102,235	$ 103,335	$ 103,335
101	PERSONAL SERVICES	73,602	52,285	58,985	60,385	60,385
001A	STREET FOREMAN - 50%	5,080	7,680	8,160	8,690	8,690
001B	HEAVY EQUIPMENT OPERATOR	26,160	14,370	14,640	15,950	15,950
001C	MAINTENANCE MEN - 2	21,500	23,450	24,765	26,375	26,375
002	OVERTIME	5,540	350	1,000	750	750
003A	MOWER OPERATOR P.T. - 3	2,239	1,190	3,300	3,000	3,000
003B	SUMMER HELP P.T. - 5	11,463	4,180	5,500	4,000	4,000
009	SERVICE LONGEVITY - 2 1/2	1,620	1,065	1,620	1,620	1,620
102	CONTRACTUAL SERVICES	7,409	11,000	7,000	7,000	7,000
052	SPECIAL SERVICES - TREE REMOVAL	2,264	1,000	2,500	2,500	2,500
075	DUMP CHARGES	4,000	3,500	4,500	4,500	4,500
182	REBUILD TOWER #59 - 50'	1,145	6,500			
103	COMMODITIES	983	1,210	1,800	1,500	1,500
313	TOOLS & IMPLEMENTS	682	700	900	900	900
333	CONTROL & MATERIALS	301	510	900	600	600
104	VEHICLE EXPENSE	30,352	32,220	31,950	31,950	31,950
500	GAS	1,689	2,800	5,500	5,500	5,500

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
PUBLIC WORKS — DEPT CODE -
STREETS — DIV. CODE 28

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
501	OIL	752	815	1,000	1,000	1,000
503	EQUIPMENT MAINTENANCE-LABOR	19,265	19,700	19,600	19,600	19,600
504	EQUIPMENT MAINT.REPAIRS & MTRLS	7,789	8,000	3,000	3,000	3,000
505	REPAIRS	830	400	1,500	1,500	1,500
506	RADIO CHECK & REPAIRS - 2	27	120	150	150	150
508	SAFETY CHECK		60	75	75	75
510	STATE TITLES & LICENSES		25	25	25	25
511	TIRES & TIRE REPAIR		300	1,100	1,100	1,100
105	CAPITAL EQUIPMENT	11,549	2,095	2,500	2,500	2,500
637A	SAWS/HI-TOWER	484		600	600	600
637B	SAW/12 IN. BAR	250	250	300	300	300
637C	EXTRA CHAINS/24 IN. SAW	401	310	500	500	500
637D	EXTRA BARS - 24 IN.	490	20	600	600	600
637E	SAW	496		500	500	500
639	5T '72 DODGE REPL. #53 - 3 OF 3	467				
639A	5T DUMP REPL. #53/SPREADER					
639B	5T DUMP REPL. #56/PLOW/RADIO					
649	CHIPPER - LP 3 OF 3	3,024	1,515			
658	LAWN MOWER	172				
762	TRACTOR/S.CUT/MT.BKEND/TR-IN#67	5,765				
110	BUILDING MAINTENANCE	$ 17,471	$ 19,350	$ 21,790	$ 22,300	$ 22,300
111	PERSONAL SERVICES	10,849	13,725	14,190	14,900	14,900
001	CUSTODIAN	9,649	11,470	12,480	13,290	13,290
002	OVERTIME			250	150	150
003	SUMMER HELP P.T. - 1	1,140	1,895	1,100	1,100	1,100
009	SERVICE LONGEVITY	60	360	360	360	360
112	CONTRACTUAL SERVICES	562	650	1,150	1,150	1,150
024	EQUIPMENT REPAIRS	106	250	225	225	225
076	GAS HEAT-EXCESS THERMS		50	175	175	175
080	MAINTENANCE & REPAIRS	456	350	750	750	750
113	COMMODITIES	5,352	4,975	6,450	6,250	6,250
312	CLOTHING ALLOWANCE - 26 @ $150	3,302	3,375	3,900	3,900	3,900
313	TOOLS & IMPLEMENTS	627	650	750	750	750
334	CUSTODIAL SUPPLIES	812	600	800	800	800
335A	SAFETY EQUIPMENT	611	300	500	500	500
335B	SAFETY EQUIPMENT - O.S.H.A.		50	500	300	300
115	CAPITAL EQUIPMENT	708				
763	RL.BRS-4-WD.CTRS P/FD S.C.	708				
120	STREET CLEANING	$ 102,709	$ 107,630	$ 112,455	$ 112,320	$ 112,320
121	PERSONAL SERVICES	61,436	74,125	75,950	77,015	77,015
001A	STREET FOREMAN - 1/3	5,059	5,730	5,840	6,220	6,220
001B	HEAVY EQUIPMENT OPERATORS - 3	36,300	42,480	43,920	46,775	46,775
001C	MAINTENANCE MAN		12,315	12,960	13,805	13,805
002	OVERTIME	17,305	11,500	9,115	7,000	7,000
003	SUMMER HELP P.T. - 2	1,452	690	2,200	1,300	1,300
009	SERVICE LONGEVITY - 3 1/3	1,320	1,410	1,915	1,915	1,915

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
PUBLIC WORKS — DEPT CODE -
STREETS — DIV. CODE 28

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
122	CONTRACTUAL SERVICES	11,004	1,565	4,000	3,500	3,500
066	TRUCK RENTAL	5,564				
075	DUMP CHARGES	5,440	1,565	4,000	3,500	3,500
123	COMMODITIES	4,271	4,400	6,350	5,650	5,650
313	TOOLS & IMPLEMENTS	93	50	150	150	150
336	MAIN BROOMS	2,581	2,550	4,000	3,500	3,500
337	GUTTER BROOMS	1,597	1,800	2,200	2,000	2,000
124	VEHICLE EXPENSE	19,818	21,490	26,155	26,155	26,155
500	GAS	1,487	1,580	2,500	2,500	2,500
501	OIL	513	555	600	600	600
503	EQUIPMENT MAINTENANCE-LABOR	11,726	14,500	16,000	16,000	16,000
504	EQUIPMENT MAINT.REPAIRS & MTRLS	5,861	4,000	5,050	5,050	5,050
505	REPAIRS	112	300	750	750	750
506	RADIO CHECK & REPAIRS	119	50	100	100	100
508	SAFETY CHECK		75	75	75	75
510	STATE TITLES & LICENSES		30	30	30	30
511	TIRES & TIRE REPAIR		400	1,050	1,050	1,050
125	CAPITAL EQUIPMENT	6,180	6,050			
650A	SWEEPER/RADIO - LP 3 OF 3	6,180	6,050			
650B	3 WHEEL SWEEPER - REPL. #71					
160	INSURANCE	$ 28,773	$ 35,840	$ 40,215	$ 42,395	$ 42,395
162	CONTRACTUAL SERVICES	28,773	35,840	40,215	42,395	42,395
040A	MEDICAL/HOSPITAL	12,349	14,300	15,850	15,500	15,500
040B	LIFE INSURANCE	1,458	1,595	1,690	1,695	1,695
041	WORKMEN'S COMPENSATION	5,317	6,900	7,500	10,000	10,000
042	PUBLIC LIABILITY	6,585	7,500	8,950	8,950	8,950
043	FIRE & EXTENDED COVERAGE		195	225	250	250
045	AUTO INSURANCE	3,064	5,350	6,000	6,000	6,000

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
PUBLIC WORKS — DEPT CODE -
STREETS — DIV. CODE 28

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
RECAPITULATION						
	DEPARTMENT TOTALS	$ 803,115	$ 832,515	$ 972,935	$ 936,220	$ 934,835
	FUNCTIONS	$ 803,115	$ 832,515	$ 972,935	$ 936,220	$ 934,835
	SUPERINTENDENCE	40,366	46,280	50,410	51,745	50,360
	CONFERENCE, TRAVEL, ETC.	1,237	370	2,445	1,025	1,025
	STREET & TRAFFIC LIGHTING	121,817	129,495	152,915	148,880	148,880
	ICE AND SNOW CONTROL	107,403	109,150	133,050	120,950	120,950
	TRAFFIC SIGNS	35,334	39,555	46,140	45,705	45,705
	PAVEMENT PATCHING	159,747	175,135	218,445	200,750	200,750
	PUBLIC PROPERTY MAINTENANCE	37,101	38,610	55,340	47,570	47,570
	DRAINAGE RELIEF	27,262	32,290	37,495	39,245	39,245
	FORESTRY	123,895	98,810	102,235	103,335	103,335
	BUILDING MAINTENANCE	17,471	19,350	21,790	22,300	22,300
	STREET CLEANING	102,709	107,630	112,455	112,320	112,320
	INSURANCE	28,773	35,840	40,215	42,395	42,395
	CATEGORIES	$ 803,115	$ 832,515	$ 972,935	$ 936,220	$ 934,835
	PERSONAL SERVICES	410,814	431,035	458,190	470,905	469,520
	CONTRACTUAL SERVICES	144,510	146,135	187,940	165,810	165,810
	COMMODITIES	95,450	110,720	144,200	123,950	123,950
	VEHICLE EXPENSE	119,655	124,570	169,415	162,865	162,865
	CAPITAL EQUIPMENT	32,686	20,055	13,190	12,690	12,690

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
DEPARTMENT OF PUBLIC WORKS
EQUIPMENT MAINTENANCE DIVISION
Mission & Objectives
STATEMENT

1. Function of Division

The Equipment Maintenance Division repairs and services many different types of vehicles and equipment. This work is done twenty-four hours a day, five days a week by three separate shifts. The Equipment Maitenance Division has a total of eleven people working in the shop, including the assistant superintendent, two foremen, five mechanics and three mechanics' helpers. The National Institute for Automotive Service Excellence recommends employing one mechanic or mechanics' helper for every fourteen vehicles or pieces of equipment. This figure does not include any supervisory or office personnel.

Most of the work done by the Equipment Maintenance Division falls into three basic categories: Preventive Maintenance, Mechanical Repair Work and Body Work. The following paragraphs briefly contain a few facts concerning these categories.

Out of 192 vehicles and pieces of equipment, 107 are serviced regularly by the second shift each month on our preventive maintenance program. The exceptions to this are the seventeen (17) Police Department vehicles of which approximately half are serviced each week by the third shift. All less used vehicles or equipment such as the Fire Department equipment are serviced once every three months by the first shift. When we combine the vehicles and equipment that are serviced regularly each month, plus the Police Department vehicles and all the less used vehicles, the average number serviced each month is 169.

The servicing and preventive maintenance program includes the following procedures: greasing and servicing of bearings and joints; the changing of oil, oil filter and air filter; the checking of transmission fluid levels, brakes, brake fluid, battery, wiring, lights, signals, shock absorbers and all other items related to vehicle or equipment safety and performance.

During an average week, not including overtime work, the Equipment Maintenance Division does approximately 250 general repairs to a wide variety of vehicles and equipment. Most of the repairs done on the first shift involve keeping the various Departments' vehicles and equipment on the road, along with tune ups and brake jobs for the Police Department. The major portion of the second shifts works involves servicing and the repair of vehicles and equipment that cannot be pulled off the job during the day. The third shift deals primarily with doing body repairs and painting of vehicles and equipment along with servicing of squad cars. All other unscheduled major repair work is done as necessary by the shift that is working when a vehicle or piece of equipment breaks down. To do this work, all employees of the Equipment Maintenance Division are required to have a high degree of technical knowledge and ability to perform the wide variety of tasks required of them.

In 1976, the Equipment Maintenance Division hopes to send some of its personnel to the following schools: National Institute for Automotive Service Excellence, Ford Auto Tech, Cummins Diesel School, S.A.E. Technical Sessions and the APWA Technical Sessions.

This coming year, the Equipment Maintenance Division hopes to begin construction of a new building addition to be connected to the present structure. This addition should be at least 120' x 50' and contain a service shop, paint shop, overhaul shop, tune-up shop, offices, washroom and a lunchroom.

2. Performance Data

	1972	1973	1974	1975	1976
Street Division	9,768.0	9,131.5	8,752.0	9,770.0	14,000.0
Sewer Division	1,554.0	1,744.5	1,910.5	3,840.0	4,070.0
Water Division	1,384.0	1,405.0	1,725.5	1,970.0	2,700.0
Building Department	262.5	252.5	327.5	290.0	350.0
Engineering Department	68.5	110.5	273.5	120.0	200.0
Police Department	2,850.5	2,793.5	2,273.0	2,970.0	3,500.0
Fire Department	231.5	206.5	245.5	490.0	500.0
Buildings & Grounds	218.0	111.5	169.5	35.0	50.0
Finance Department	-	3.5	-	10.0	15.0
Village Manager	-	-	-	45.0	55.0
Equipment Maint. Div.	13,224.5	9,254.0	10,027.0	9,315.0	11,000.0
TOTAL HOURS	29,561.5	25,013.0	25,704.0	28,855.0	36,440.0

Overtime Hours:

	1972	1973	1974	1975	1976
Street Division	-	550.0	1,798.0	535.0	900.0
Sewer Division	-	28.0	175.0	200.0	75.0
Water Division	-	11.5	72.0	30.0	75.0
Building Department	-	5.0	35.0	20.0	20.0
Engineering Department	-	.5	-	20.0	10.0
Police Department	-	69.5	150.0	160.0	125.0
Fire Department	-	-	-	35.0	10.0
Buildings & Grounds	-	2.0	101.0	-	10.0
Finance Department	-	-	-	-	-
Village Manager	-	-	-	-	-
Equipment Maint. Div.	-	192.0	435.0	125.0	275.0
TOTAL HOURS		858.5	2,766.0	1,125.0	1,500.0

Estimated costs for 1975:

	HOURS	ESTIMATED COST	OVERTIME HOURS	OVERTIME COST
Equipment Maint. Div.	9,315.0	$ 60,641.00	125.0	$ 1,221.00
Other Depts. & Divs.	19,540.0	127,205.00	1,000.0	9,770.00
TOTAL	28,855.0	$ 187,846.00	1,125.0	$ 10,991.00

Average cost per hour for 1975 - $6.51
Average overtime cost per hour for 1975 - $9.77

Estimated costs for 1976:

	HOURS	ESTIMATED COST	OVERTIME HOURS	OVERTIME COST
Equipment Maint. Div.	11,000.0	$ 72,160.00	275.0	$ 2,706.00
Other Depts. & Divs.	25,440.0	166,886.00	1,225.0	12,054.00
TOTAL	36,440.0	$ 239,046.00	1,500.0	$ 14,760.00

Average cost per hour for 1975 - $6.56
Average overtime cost per hour for 1976 - $9.84

Costs for 1975 were estimated at approximately $6.51 per hour for straight time and $9.77 per hour for overtime, which figures to a total labor cost of $198,837.00 for the year. If this work had been sent out using the outside cost scale of $19.00 per hour, this cost would amount to $569,620.00 plus parts. The Equipment Maintenance Division is saving the Village $370,783.00 in labor costs a year compared to the cost of sending the work out to be done.

The following percentages of employees' salaries are charged directly to the Equipment Maintenance Division: 10% of the foreman's salary; 10% of all mechanics salaries; 10% of all mechanics' helpers salaries; 25% of the account clerk mechanics' salary; 25% of the chief mechanic's salary, 58% of the account clerk I salary; 58% of the assistant superintendent's salary; 90% of the superintendent's salary and 100% of the custodian's salary. Fringe benefits are reflected as a direct charge to the appropriate functions in order to be more representative of the costs of operating the Division.

To provide the best and safest service for all Village equipment, some new equipment will be needed. The purchase of a disc and drum brake lathe and a valve grinding machine and tire balancer will save the Village a considerable amount of money in outside shop services that are presently being paid to outside sources. To test our vehicles and equipment for exhaust emissions, an engine performance tester is necessary. Because metric nuts and bolts are repaidly replacing the English type in many applications, we will need a complete set of metric tools. Other items that will increase safety and efficiency are a fuel storage tank and pump, a 3/4" air impact wrench, an electronic leak detector, and adjustable floor lamps.

The Equipment Maintenance Division is asking for three new mechanics helpers to supplement the three shifts that we now have. We started working three shifts without the extra help we asked for last year, and because of this, each shift has less than the necessary number of employees to operate efficiently. With our personnel spread out as thin as they are per shift, we have to work overtime when a man is sick or on vacation. If we don't get more help, we have no choice but to either work overtime or park some of the vehicles that need repair until we can get to them.

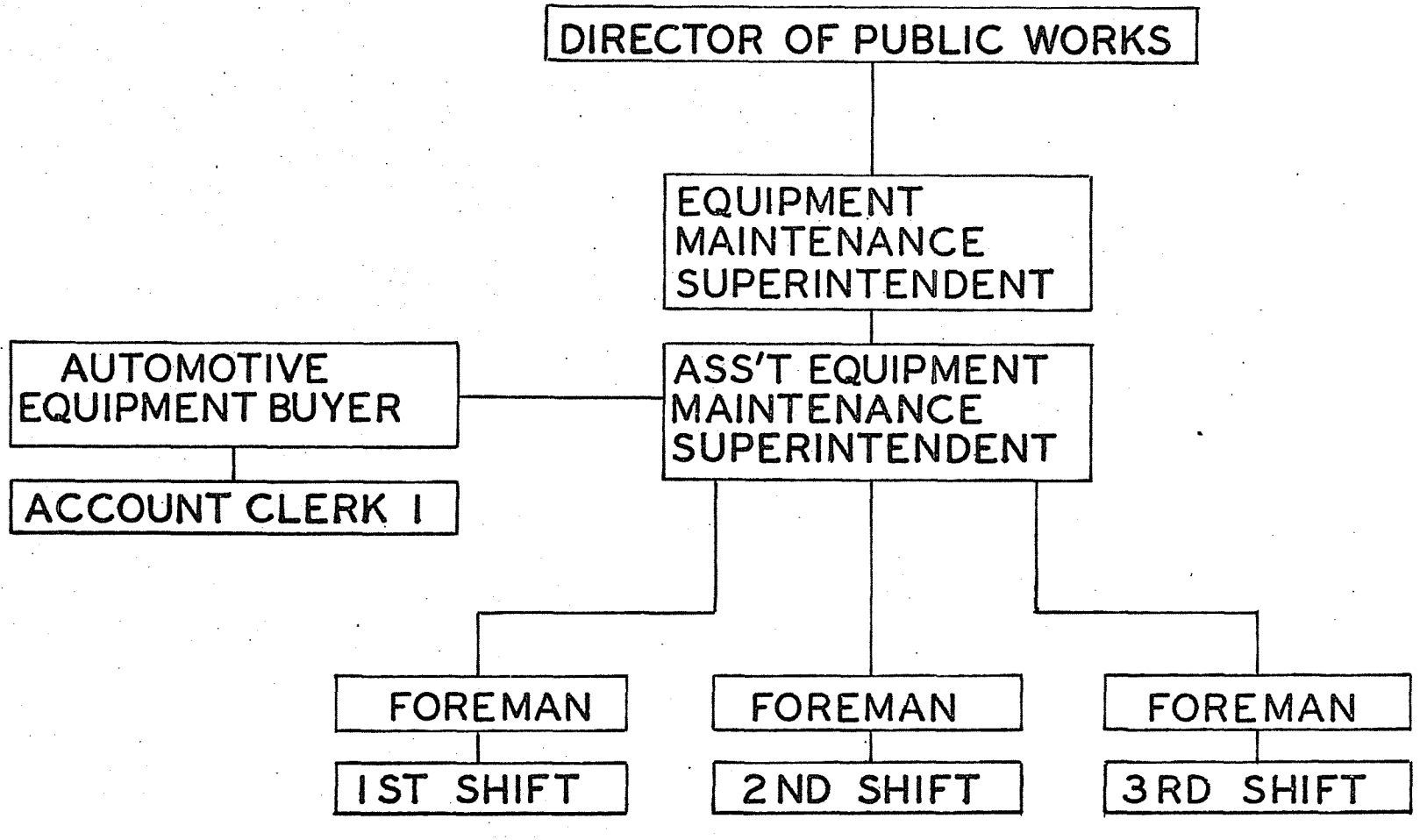
We are also asking for a custodian to clean and repair our building that is in bad shape. There are many things in our building that need repairing such as the trustees that hold the roof up. Other duties of the custodian would be to take care of tools.

In closing, the Division would like to emphasize the dire need we have for a substantial building addition along with more help. The size and quantity of equipment we now maintain is making it difficult to keep up with the necessary preventive maintenance schedule. It is our function to make repairs and get the equipment back into service as soon as possible which cannot be done without more help and a new building.

	1975	1976
No. of Employees	14	18
Superintendent	1	1
Ass't. Superintendent	1	1
Automotive Equipment Buyer	1	1
Account Clerk I	1	1
Automotive Foremen	2	2
Chief Automotive Mechanic	0	1
Automotive Mechanics	6	6
Mechanics' Helpers	2	4
Custodian	0	1

DEPARTMENT OF PUBLIC WORKS

EQUIPMENT MAINTENANCE DIVISION



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
PUBLIC WORKS DEPT CODE -
EQUIPMENT MAINTENANCE DIV. CODE 29

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	SUPERINTENDENCE	$ 39,488	$ 43,330	$ 54,160	$ 55,395	$ 54,365
011	PERSONAL SERVICES	37,217	40,535	49,380	51,270	50,240
001A	AUTOMOTIVE SUPERINTENDENT - 90%	15,357	17,645	18,360	19,555	18,900
001B	ASSISTANT SUPERINTENDENT - 58%	7,042	7,500	10,720	11,410	11,035
001C	ACCOUNT CLERK I - 58%	142	2,600	4,640	4,940	4,940
001D	AUTOMOTIVE EQUIPMENT BUYER-25%	5,787	3,500	3,475	3,815	3,815
002	OVERTIME	928	400	1,650	500	500
009	SERVICE LONGEVITY - 3	1,800	2,025	2,640	2,640	2,640
010	FRINGE BENEFIT EXPENSE	6,161	6,865	7,895	8,410	8,410
012	CONTRACTUAL SERVICES	579	550	1,140	1,020	1,020
020	TELEPHONE	412	400	720	600	600
023	EQUIPMENT MAINTENANCE CONTRACT	167	150	250	250	250
059	VISION TESTS - 14 @ $12			170	170	170
013	COMMODITIES	414	550	1,635	1,100	1,100
300	OFFICE SUPPLIES	265	500	1,000	700	700
303	PRINTING	149	50	635	400	400
014	VEHICLE EXPENSE	1,278	1,445	2,005	2,005	2,005
500	GAS	406	400	600	600	600
501	OIL	116	150	200	200	200
503	EQUIPMENT MAINTENANCE-LABOR	395	450	450	450	450
504	EQUIPMENT MAINT.REPAIRS & MTRLS	308	350	375	375	375
505	REPAIRS	4	50	70	70	70
506	RADIO CHECK & REPAIRS	49	25	125	125	125
510	STATE TITLES & LICENSES		10	10	10	10
511	TIRES & TIRE REPAIR		10	175	175	175
015	CAPITAL EQUIPMENT		250			
608	CALCULATOR		250			
020	CONFERENCE, TRAVEL, ETC.	$ 1,082	$ 300	$ 3,290	$ 480	$ 480
022	CONTRACTUAL SERVICES	1,082	300	3,290	480	480
028	CONFERENCE, TRAVEL	469		785		
029	TRAINING	583	250	2,425	400	400
030	MEMBERSHIPS	30	50	80	80	80
030	TOOLS & EQUIPMENT MAINTENANCE	$ 22,991	$ 17,085	$ 44,645	$ 21,965	$ 21,965
031	PERSONAL SERVICES	15,824	14,175	22,605	18,590	18,590
001A	AUTOMOTIVE FOREMEN-50% 2 @ 10%	865	950	1,755	1,870	1,870
001B	AUTOMOTIVE MECHANIC-50% 6 @ 10%	2,476	2,800	4,225	4,500	4,500
001C	MECHANICS HELPERS-50% 2 @ 10%	2,518	2,100	1,105	1,180	1,180
001D	AUTOMOTIVE MECHANIC - 50% PROM.			240	255	255
001E	MECHANICS HELPER-50% NEW-3 @10%	1,431		1,295		
001F	AUTOMOTIVE MECHANIC - 50% PROM.			360		
001G	CUSTODIAN - NEW - 1 @ 35%			2,880		
002	OVERTIME	674	100	875	400	400
003	EXTRA HELP - 1 @ 50%	93				

GENERAL FUND CODE 01
PUBLIC WORKS DEPT CODE -
EQUIPMENT MAINTENANCE DIV. CODE 29

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
009	SERVICE LONGEVITY - 7 @ 50%	1,130	1,525	1,965	1,965	1,965
010	FRINGE BENEFIT EXPENSE	6,637	6,700	7,905	8,420	8,420
032	CONTRACTUAL SERVICES	324	410	485	400	400
052	SPECIAL SERVICES	324	410	485	400	400
033	COMMODITIES	2,182	2,500	5,275	2,975	2,975
306	REPAIR PARTS	184	500	575	575	575
313	TOOLS & IMPLEMENTS	1,998	2,000	2,700	2,400	2,400
375	METRIC NUTS & BOLTS			2,000		
035	CAPITIAL EQUIPMENT	4,661		16,280		
613	DISC & DRUM LATHE	1,473				
672	300 AMP. A/CD/C WELDER	2,012				
747	5T FLOOR JACK	366				
766	4T BODY JACK	212				
772	PAINT SPRAY GUN	115				
773	3/4 IN. IMPACT	62		400		
774	ELECTRONIC LEAK DETECTOR	265		175		
775	VALVE GRINDING MACHINE	156		2,015		
789	TIRE BALANCER			2,300		
792	METRIC TOOLS - SET			4,000		
793	GAS TANK/STORAGE PUMP			260		
821	ENGINE PERFORMANCE TESTER			7,130		
040	VEHICLE MAINTENANCE	$ 16,162	$ 15,655	$ 20,410	$ 20,010	$ 20,010
041	PERSONAL SERVICES	13,459	13,455	16,925	16,525	16,525
001A	AUTOMOTIVE FOREMEN-50% 2 @ 10%	865	875	1,755	1,870	1,870
001B	AUTOMOTIVE MECHANICS-50%-5@10%	1,348	2,800	3,435	3,660	3,660
001C	MECHANICS HELPERS-50% 2 @ 10%	2,518	1,950	1,105	1,180	1,180
001D	AUTOMOTIVE MECHANIC - 50% PROM.	1,431		240	255	255
001E	MECHANICS HELPERS-50%-NEW-3@10%			1,295		
002	OVERTIME	375	125	345	345	345
009	SERVICE LONGEVITY-50% - 7	950	1,505	1,620	1,620	1,620
010	FRINGE BENEFIT EXPENSE - 50%	5,972	6,200	7,130	7,595	7,595
042	CONTRACTUAL SERVICES	41		70	70	70
052	SPECIAL SERVICES	41		70	70	70
044	VEHICLE EXPENSE	2,020	2,200	3,415	3,415	3,415
500	GAS	812	850	975	975	975
501	OIL	302	300	375	375	375
503	EQUIPMENT MAINTENANCE-LABOR	39	50	575	575	575
504	EQUIPMENT MAINT.REPAIRS & MTRLS	782	875	1,000	1,000	1,000
505	REPAIRS	85	75	290	290	290
510	STATE TITLES & LICENSES		25	25	25	25
511	TIRES & TIRE REPAIR		25	175	175	175
045	CAPITAL EQUIPMENT	642				
630	A/C PARTS - TRUCK	250				
776	POWER STEERING/TOW TRUCK	392				
110	BUILDING MAINT. & OPERATION	$ 11,052	$ 8,815	$ 19,345	$ 11,115	$ 11,115

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
PUBLIC WORKS DEPT CODE -
EQUIPMENT MAINTENANCE DIV. CODE 29

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
111	PERSONAL SERVICES	3,070		8,545	2,240	2,240
001A	AUTOMOTIVE MECHANIC-50% 1 @ 10%	1,128		730	780	780
001B	CHF AUTOMOTIVE MECH.-50%-PROM.			360		
001C	CUSTODIAN - NEW - 65%			5,345		
002	OVERTIME	1,097		1,000	300	300
009	SERVICE LONGEVITY - 1 @ 50%	180		345	345	345
010	FRINGE BENEFIT EXPENSE	665		765	815	815
112	CONTRACTUAL SERVICES	5,113	5,865	6,075	6,075	6,075
079	CLEANING SERVICES	424	415	575	575	575
080	MAINTENANCE & REPAIRS	4,689	5,450	5,500	5,500	5,500
113	COMMODITIES	2,248	2,950	3,925	2,800	2,800
312	CLOTHING ALLOWANCE	1,207	1,800	2,250	1,200	1,200
334	CUSTODIAL SUPPLIES	962	800	1,100	1,100	1,100
335	SAFETY EQUIPMENT	79	350	575	500	500
115	CAPITAL EQUIPMENT	621		800		
631	WALL LOCKERS	472				
658	LAWN MOWER	149				
737	ADJ. FLOOR LAMPS			800		
160	INSURANCE	$ 8,188	$ 10,010	$ 15,270	$ 12,060	$ 12,060
162	CONTRACTUAL SERVICES	8,188	10,010	15,270	12,060	12,060
040A	MEDICAL/HOSPITAL	5,993	7,090	10,820	7,700	7,700
040B	LIFE INSURANCE	690	860	1,200	950	950
041	WORKMEN'S COMPENSATION	401	430	750	860	860
042	PUBLIC LIABILITY	686	630	950	1,000	1,000
043	BUILDING & FIRE INSURANCE		225	750	750	750
045	AUTO INSURANCE	418	775	800	800	800

RECAPITULATION

DEPARTMENT TOTALS	$ 98,963	$ 95,195	$ 157,120	$ 121,025	$ 119,995
FUNCTIONS	$ 98,963	$ 95,195	$ 157,120	$ 121,025	$ 119,995
SUPERINTENDENCE	39,488	43,330	54,160	55,395	54,365
CONFERENCE, TRAVEL, ETC.	1,082	300	3,290	480	480
TOOLS & EQUIPMENT MAINTENANCE	22,991	17,085	44,645	21,965	21,965
VEHICLE MAINTENANCE	16,162	15,655	20,410	20,010	20,010
BUILDING MAINT. & OPERATION	11,052	8,815	19,345	11,115	11,115
INSURANCE	8,188	10,010	15,270	12,060	12,060
CATEGORIES	$ 98,963	$ 95,195	$ 157,120	$ 121,025	$ 119,995
PERSONAL SERVICES	69,570	68,165	97,455	88,625	87,595
CONTRACTUAL SERVICES	15,327	17,135	26,330	20,105	20,105
COMMODITIES	4,844	6,000	10,835	6,875	6,875
VEHICLE EXPENSE	3,298	3,645	5,420	5,420	5,420
CAPITAL EQUIPMENT	5,924	250	17,080		

VILLAGE OF OAK LAWN, ILLINOIS

1976 Municipal Budget

DEPARTMENT OF PUBLIC WORKS

BUILDINGS & GROUNDS

Mission & Objectives

STATEMENT

The purpose of Buildings & Grounds is to see that the Municipal, Circuit Court, Public Safety Buildings and Family Service buildings are maintained in such a clean manner as to minimize the cost of repairs and to lengthen the life of the buildings, to protect the health and well being of those working in their respective buildings. Proper maintenance of all Municipal buildings is of tremendous importance for it effects whether or not expenditures are kept to a minimum. Equipment and materials are forever increasing, requiring additional maintenance to fully utilize their potential. With increase of mechanical facilities such as automatic boilers, air conditioning equipment, air handling units, good sound maintenance is the prime requisite and will produce dollar savings. With many modern techniques of maintenance, custodial personnel are expected to be experts in practically every phase of building maintenance. With sound planning and in scheduling and through work simplification and sampling methods, along with work measurement techniques, the custodians have been able to increase their productivity. Utilizing his time correctly, eliminates wasted time and insures that the job can and will be done when scheduled. The custodial personnel have met the challenge and we hope the citizenry is as proud of all municipal buildings as we are and that the example we set can then be viewed as to the upkeep and beautification of each property owners home.

Although we have met the needs for maintaining our facilities, all departments within the confines of each Municipal complexes is to say the least, over crowded. The Village Managers committee on Space Needs for all departments in conjunction with Interplan Practice Ltd. Architects have submitted an in depth study of the current facilities, personnel and operations. The study for all practical purpose in two specific categories, Immeidate Needs and Future Needs. "Immediate Needs" encompassing all those items, areas, etc., which are required to operate an efficient and effective local government. The "Future Needs" concept deals with a projected optimum operational level, based on logical extensions of existing factors, giving careful consideration to assure a well-structured and ordered growth for Oak Lawn, realizing that we must all be practical, rational, realistic and acting in good conscience for the best interest of the community and those working for the community. It is agreed by all, that additional space is needed so that we may continue to provide the service which our citizenry expects from the various departments.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
PUBLIC WORKS — DEPT CODE -
BUILDING & GROUNDS — DIV. CODE 30

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
110	ADMINISTRATION	$ 76,178	$ 80,590	$ 104,340	$ 87,645	$ 87,645
111	PERSONAL SERVICES	48,794	57,690	58,415	61,695	61,695
001A	CUSTODIANS - 4	33,937	46,150	47,705	50,810	50,810
001B	CUSTODIAN - 1/2 TIME	2,322	2,790	2,810	2,995	2,995
002	OVERTIME	7,922	6,680	4,890	4,890	4,890
003	SUMMER HELP	3,546	990	1,600	1,600	1,600
009	SERVICE LONGEVITY - 3	1,067	1,080	1,410	1,400	1,400
112	CONTRACTUAL SERVICES	22,333	19,850	29,090	21,350	21,350
024A	EQUIPMENT MAINTENANCE-LABOR			500	300	300
024B	EQUIPMENT MAINTENANCE-MATERIALS		170	250	250	250
052	CLEAN RUGS					
059	VISION TESTS	40		50	50	50
076	GAS HEAT-EXTRA THERMS		1,000	1,100	1,100	1,100
079	CLEANING SERVICES-FILTERS	1,112	1,300	2,200	1,700	1,700
080	BUILDING REPAIRS	13,457	8,580	8,000	8,000	8,000
081	SAFETY SERVICES	36	75	150	150	150
082	CLEAN TOWEL CONTRACT	2,720	3,525	3,700	3,500	3,500
083	CLOTHING ALLOWANCE		350	600	600	600
104	AIR COND./HTG. MAINT. CONTRACT	3,143	4,850	7,500	5,500	5,500
119	ROOF REPAIRS-CANOPY-2-COM. V.H.	1,260				
120	PAINT OUTSIDE FIRE STA. WINDOW			265		
121	PAINT & CLEAN INTERIOR FCS	200				
121A	PAINT CEILING 1ST FLOOR LOBBY			800		
121B	PAINT MARION/MENARD FIRE STA.			2,600		
121C	PAINT HALLWAYS-CIRCUIT COURT			250		
121D	PAINT OFFICE-COOK SCHOOL			425		
122	OUTS.XMAS DECR.CNPY & LTE POLES	365		500		
124	INST.OUTS.STRM.DRAN.-REAR OLPD					
156	BASE RADIO REPAIRS			200	200	200
113	COMMODITIES	3,315	3,050	3,700	3,500	3,500
313	TOOLS & IMPLEMENTS	68	50	150	150	150
334	CUSTODIAL SUPPLIES	3,247	3,000	3,500	3,300	3,300
373	GAS & OIL-EQUIPMENT			50	50	50
115	CAPITAL EQUIPMENT	1,736		13,135	1,100	1,100
658	GRASS CUTTER			150		
678	VACUUM CLEANER-VILLAGE HALL			175		
708	REMODEL 2ND FL. POLICE STATION			4,000		
709	RUGS- SR.CITIZENS/CIVIL SER.OFF			650		
715A	AIR COND.-2-18M BTU-SR.CITIZENS	504				
715B	AIR COND.12M BTU-POL.&FIRE COMM	252				
715C	AIR COND.-YOUTH DROP-IN CENTER			500		
721	ADDITIONAL AIR COND./HTG. OLPD			5,000		
744	RESURFACING APRON/MARION STA.					
745	ADDITIONAL LIGHTING/REAR OLPD	285				
753	ELEC.DOOR OPENER/MARION STA. 3	695		1,560		
794	TUCK POINT & GUTTERS/MARION STA			550	550	550
820	DBL STEEL DRS. W/FR-RADIO TOWER			550	550	550
160	INSURANCE	$ 3,247	$ 13,305	$ 14,120	$ 14,515	$ 14,515
162	CONTRACTUAL SERVICES	3,247	13,305	14,120	14,515	14,515

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
PUBLIC WORKS — DEPT CODE -
BUILDING & GROUNDS — DIV. CODE 30

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
040A	MEDICAL/HOSPITAL	1,462	2,105	2,400	2,255	2,255
040B	LIFE INSURANCE	184	245	270	260	260
041	WORKMEN'S COMPENSATION	145	650	700	1,240	1,240
042	LIABILITY	249	955	1,100	1,110	1,110
043	FIRE COMP.VH 1/2- PS/FCS	1,207	7,050	7,250	7,250	7,250
044	BOILER INSURANCE		2,300	2,400	2,400	2,400
180	TRAILER PARK MAINTENANCE	$	$ 7,970	$ 13,460	$ 12,130	$ 12,130
181	PERSONAL SERVICES		1,700	3,500	2,170	2,170
003A	MANAGER/CUSTODIAN - 3 MOS.					
003B	V.O.L. P.W. EMPL. MAINT.		1,700	1,500	970	970
003C	SUMMER HELP - P.W.			2,000	1,200	1,200
182	CONTRACTUAL SERVICES		5,970	9,660	9,660	9,660
020	TELEPHONE		200	250	250	250
041	INSURANCE, P.L., W.C.			550	550	550
071	ELECTRIC SERVICES		1,600	850	850	850
075	REFUSE PICKUP @ $130		930	1,560	1,560	1,560
076	GAS SERVICES		495	600	600	600
086	REAL PROPERTY TAXES		2,745	5,850	5,850	5,850
130	SANITATION SERVICES					
183	COMMODITIES		300	300	300	300
313	SMALL TOOLS		50	100	100	100
334	CUSTODIAL SUPPLIES		250	200	200	200
	RECAPITULATION					
	DEPARTMENT TOTALS	$ 79,425	$ 101,865	$ 131,920	$ 114,290	$ 114,290
	FUNCTIONS	$ 79,425	$ 101,865	$ 131,920	$ 114,290	$ 114,290
	ADMINISTRATION	76,178	80,590	104,340	87,645	87,645
	INSURANCE	3,247	13,305	14,120	14,515	14,515
	TRAILER PARK MAINTENANCE		7,970	13,460	12,130	12,130
	CATEGORIES	$ 79,425	$ 101,865	$ 131,920	$ 114,290	$ 114,290
	PERSONAL SERVICES	48,794	59,390	61,915	63,865	63,865
	CONTRACTUAL SERVICES	25,580	39,125	52,870	45,525	45,525
	COMMODITIES	3,315	3,350	4,000	3,800	3,800
	CAPITAL EQUIPMENT	1,736		13,135	1,100	1,100

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
REFUSE DISPOSAL SUBSIDY CODE 32

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION OF SUBSIDY	$ 151,550	$ 172,840	$ 232,155	$ 217,410	$ 183,405
012	CONTRACTUAL SERVICES	151,550	172,840	232,155	217,410	183,405
077	TR. MONIES-REFUSE DISPOSAL FUND	151,550	172,840	232,155	217,410	183,405

RECAPITULATION

DEPARTMENT TOTALS	$ 151,550	$ 172,840	$ 232,155	$ 217,410	$ 183,405
FUNCTIONS	$ 151,550	$ 172,840	$ 232,155	$ 217,410	$ 183,405
ADMINISTRATION OF SUBSIDY	151,550	172,840	232,155	217,410	183,405
CATEGORIES	$ 151,550	$ 172,840	$ 232,155	$ 217,410	$ 183,405
CONTRACTUAL SERVICES	151,550	172,840	232,155	217,410	183,405

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FIRE SUBSIDY CODE 33

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 495,460	$ 647,580	$1,404,480	$ 931,350	$ 527,380
012	CONTRACTUAL SERVICES	495,460	647,580	1,404,480	931,350	527,380
077	SUBSIDY PAYMENTS	495,460	647,580	1,404,480	931,350	527,380

RECAPITULATION

DEPARTMENT TOTALS	$ 495,460	$ 647,580	$ 1,404,480	$ 931,350	$ 527,380
FUNCTIONS	$ 495,460	$ 647,580	$ 1,404,480	$ 931,350	$ 527,380
ADMINISTRATION	495,460	647,580	1,404,480	931,350	527,380
CATEGORIES	$ 495,460	$ 647,580	$ 1,404,480	$ 931,350	$ 527,380
CONTRACTUAL SERVICES	495,460	647,580	1,404,480	931,350	527,380

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
CAPITAL & LOCAL IMPROVEMENTS CODE 40

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	BUILDING PROJECTS	$ 23,169	$ 8,480	$ 307,800	$ 7,800	$ 7,800
012	CONTRACTUAL SERVICES	23,169	8,480	307,800	7,800	7,800
728	SEWER DIVISION BUILDING			300,000		
750	STANDBY GERNERATOR SHED	8,716				
757	TOWER-98TH & CENTRAL 3 OF 3	14,373	8,480	7,800	7,800	7,800
999	E.M. BLDG.120'X50' W/EQ. 1 OF 5	80				
020	LAND/PROPERTY ACQUISTITION	$ 122,734	$ 98,695	$ 447,845	$ 81,845	$ 81,845
022	CONTRACTUAL SERVICES	122,734	98,695	447,845	81,845	81,845
084	300'-53RD CT S. OF 94TH ST.			175,000		
086	REAL ESTATE TAXES -VILLAGE PROP	4,115	6,690	7,360	7,360	7,360
087	COUNTRYSIDE UTILITIES - 5 OF 5	27,069	27,070	29,325	29,325	29,325
088	BEHREND BUILDING - 7 OF 7	16,200	18,500			
091	R.O.W. 87 CIC-HRLM-FAUS PROJECT			43,000		
091B	FAUS PROJECT			43,000		
092	9511 50TH CT-PARKING LOT-140'			50,000		
094	SWX 95TH BRANDT-PARKING LOT			25,000		
128	R.O.W.ACQ.RDGLND 87-111-FAUS PJ			30,000		
209	PINETREE TRAILER COURT- 2 OF 20	75,350	46,435	45,160	45,160	45,160
030	SIDEWALK PROJECTS	$	$	$ 18,000	$	$
032	CONTRACTUAL SERVICES			18,000		
089	REPLACEMENTS - THRUOUT 50/50			9,000		
090	NEW WALKS MISC. 50/50			9,000		
040	STORM DRAINAGE	$	$	$ 322,000	$	$
042	CONTRACTUAL SERVICES			322,000		
093A	OAK LAWN CREEK - 95TH TO LAKE			275,000		
093B	93RD ST.-OAK PARK TO 69TH AVE.			27,000		
093C	EASTMENT N OF 89TH PL.-NEENAH					
093D	BROOK EAST APPROX.600 FT			20,000		
060	STREET RESURFACING	$ 262,092	$	$	$	$
062	CONTRACTUAL SERVICES	262,092				
099	MISC. PAVEMENT FAILURES RESURF.	262,092				
184	OAK HEIGHTS-PHASE III					
070	S.A. PUBLIC BENEFIT	$ 6,752	$ 44,620	$ 76,500	$ 46,500	$ 46,500
072	CONTRACTUAL SERVICES	6,752	44,620	76,500	46,500	46,500
096A	INTEREST - 1975 GENERAL	6,752	33,620	26,500	26,500	26,500
096B	INTEREST - MFT S.A. PUB.BENEFIT		10,000	25,000	10,000	10,000
097	DEFICITS REDUCTION		1,000	25,000	10,000	10,000
080	STREET PAVING & STORM DRNG.	$ 5,284	$	$ 18,000	$	$
082	CONTRACTUAL SERVICES	5,284		18,000		

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
CAPITAL & LOCAL IMPROVEMENTS CODE 40

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
205	COMMERCIAL ALLEY PVG 900' A $20	5,284		18,000		
090	STREET LIGHTING	$	$ 1,085	$ 20,000	$	$
092	CONTRACTUAL SERVICES		1,085	20,000		
071	CON'T STREET LITE UPGRADING			20,000		
999A	CODING ENTIRE VILLAGE					
999B	RELOCATE 6 UNITS		1,085			
100	PARKING LOTS PAVING	$	$	$ 330,000	$	$
102	CONTRACTUAL SERVICES			330,000		
092	95X S 50TH CT.			50,000		
095	SWX - 95TH & BRANDT			15,000		
159	PUBLIC WORKS GARAGE COMPLEX			150,000		
177	MOODY AVENUE & SW HIGHWAY			20,000		
186	COOK AVENUE SCHOOL			50,000		
196	97TH SW HIGHWAY			45,000		
110	TRAFFIC SIGNALS	$	$	$ 45,000	$	$
112	CONTRACTUAL SERVICES			45,000		
176	UPGRADING 99TH & 107TH CICERO			45,000		
120	LANDSCAPING	$	$	$ 15,000	$	$
122	CONTRACTUAL SERVICES			15,000		
231	E.J. HARKER WATER PLANT			15,000		
160	INSURANCE	$ 6,049	$ 2,900	$ 6,845	$ 6,995	$ 6,995
162	CONTRACTUAL SERVICES	6,049	2,900	6,845	6,995	6,995
042A	GENERAL PUBLIC LIABILITY	3,799	1,750	1,850	2,000	2,000
042B	PUBLIC OFFICIAL LIABILITY			3,595	3,595	3,595
045	AUTO INSURANCE-PRIVATE	250	300	450	450	450
098	CRIME INSURANCE	2,000	850	950	950	950
200	DEBT ADMINISTRATION	$ 21,070	$ 381,270	$ 859,565	$ 859,565	$ 859,565
202	CONTRACTUAL SERVICES	21,070	381,270	859,565	859,565	859,565
092	DUE TO PROP.IMP.CENT.AV.SS 2OF7		10,000	10,000	10,000	10,000
163	INTEREST-NEENAH BROOK 6 OF 10	12,031	10,420	9,365	9,365	9,365
165A	PI FIRE APPARATUS 2 OF 4		5,025	20,100	20,100	20,100
165B	PI 1975 CAPITAL IMPR. BONDS			210,765	210,765	210,765
195	STONEY CREEK - 6 OF 10	9,039	7,625	6,300	6,300	6,300
209	DUE TO PI -, PINETREE DP 2 OF 4		10,000	25,000	25,000	25,000
210	1974 RESURFACING PROG. P&I-2OF5		54,600	56,075	56,075	56,075
211	DUE TO WORKING CASH-1975 LEVY		262,000	500,000	500,000	500,000
213	INTEREST - NWA 2 OF 3		21,600	21,960	21,960	21,960

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
CAPITAL & LOCAL IMPROVEMENTS CODE 40

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
RECAPITULATION						
	DEPARTMENT TOTALS	$ 447,150	$ 537,050	$ 2,466,555	$ 1,002,705	$ 1,002,705
	FUNCTIONS	$ 447,150	$ 537,050	$ 2,466,555	$ 1,002,705	$ 1,002,705
	BUILDING PROJECTS	23,169	8,480	307,800	7,800	7,800
	LAND/PROPERTY ACQUISTITION	122,734	98,695	447,845	81,845	81,845
	SIDEWALK PROJECTS			18,000		
	STORM DRAINAGE			322,000		
	STREET RESURFACING	262,092				
	S.A. PUBLIC BENEFIT	6,752	44,620	76,500	46,500	46,500
	STREET PAVING & STORM DRNG.	5,284		18,000		
	STREET LIGHTING		1,085	20,000		
	PARKING LOTS PAVING			330,000		
	TRAFFIC SIGNALS			45,000		
	LANDSCAPING			15,000		
	INSURANCE	6,049	2,900	6,845	6,995	6,995
	DEBT ADMINISTRATION	21,070	381,270	859,565	859,565	859,565
	CATEGORIES	$ 447,150	$ 537,050	$ 2,466,555	$ 1,002,705	$ 1,002,705
	CONTRACTUAL SERVICES	447,150	537,050	2,466,555	1,002,705	1,002,705

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
CAPITAL & LOCAL IMPROVEMENTS
CORPORATE PURPOSE BONDS

1975 - Corporate Purpose Bonds - $1,500,000 - Due 12/15/85
5M Denomination - Not callable

PAYABLE AT BANK OF RAVENSWOOD ON 7/1 & 12/15 - Average Interest @ 6.099736

Principal Balance Outstanding	Payable Date	Interest Due			Principal Due		Total Prin. & Interest Due
		Coupon No.	Bond Numbers	Amount	Bond Numbers	Amount	
$1,500,000	12/15/76	1	1-300	$116,081.25	1- 10	$ 50,000	$166,081.25
1,450,000	7/01/77	2	11-300	44,682.50			44,682.50
1,450,000	12/15/77	3	11-300	44,682.50	11- 34	120,000	164,682.50
1,330,000	7/01/78	4	35-300	40,482.50			40,482.50
1,330,000	12/15/78	5	35-300	40,482.50	35- 60	130,000	170,482.50
1,200,000	7/01/79	6	61-300	35,932.50			35,932.50
1,200,000	12/15/79	7	61-300	35,932.50	61- 88	140,000	175,932.50
1,060,000	7/01/80	8	89-300	31,732.50			31,732.50
1,060,000	12/15/80	9	89-300	31,732.50	89-118	150,000	181,732.50
910,000	7/01/81	10	119-300	27,532.50			27,532.50
910,000	12/15/81	11	119-300	27,532.50	119-150	160,000	187,532.50
750,000	7/01/82	12	151-300	22,892.50			22,892.50
750,000	12/15/82	13	151-300	22,892.50	151-184	170,000	192,892.50
580,000	7/01/83	14	185-300	17,792.50			17,792.50
580,000	12/15/83	15	185-300	17,792.50	185-220	180,000	197,792.50
400,000	7/01/84	16	221-300	12,302.50			12,302.50
400,000	12/15/84	17	221-300	12,302.50	221-259	195,000	207,302.50
205,000	7/01/85	18	260-300	6,355.00			6,355.00
205,000	12/15/85	19	260-300	6,355.00	260-300	205,000	211,355.00
				$595,491.25		$1,500,000	$2,095,491.25

Special Assessments Outstanding-Principal Balances Chargeable to General Corporate and Public Benefit Funds:

12/31/74 Principal Bal. Outs.	Added in '75	Less Principal Pd. '75	12/31/75 Principal Bal. Outs.	Less Prin. to be Pd.'76	12/31/76 Principal Bal. Outs.
$124,564.00	$134,560.79	$78,023.00	$181,101.79	$ 84,944.00	$ 66,642.21

SCHEDULE BY ASSESSMENT - 1976 PRINCIPAL, INTEREST, & TOTAL PAYMENT:

S. A. #	Inst. #	Principal	Interest	Total
261 Suppl.	6- 8	$ 18,000	$ 1,800	$ 19,800
265 Suppl.	1& 2	37,803	7,931	45,734
275	7- 8	10,638	1,277	11,915
291	6- 7	8,360	1,254	9,614
295 Suppl.	2	2,148	1,160	3,308
296	2- 3	5,662	1,529	7,191
297	2& 3	974	263	1,237
304	2,3&4	1,359	250	1,609
		$ 84,944	$ 15,464	$ 100,408

SCHEDULE BY ASSESSMENT--PROBABLE RECEIVABLE DEFICITS:

S.A.#	Amount	S.A.#	Amount	S.A.#	Amount
149	$ 9,800	217	$ 1,100	252	$ 36,000
159	19,000	220	400	256	1,200
165	34,600	221	1,900	260	11,450
166	11,000	224	750	262	1,770
167	6,600	227	4,000	268	4,100
173	11,400	228	630	269	260
174	5,400	231	3,800	272	14,500
186	1,180	234	180	273	450
192	25,250	240	3,800	275	11,000
193	2,000	244	18,000	276	31,500
200	7,000	247	10,000	277	22,000
205	16,800	248	2,110	282	51,000
209	3,380	249	115,000	283	4,200
					$504,510

OTHER

OPERATING

FUNDS

EXPENDITURES

VILLAGE OF OAK LAWN, ILLINOIS

1976 Municipal Budget

FIRE DEPARTMENT

Mission & Objectives

STATEMENT

1. Function of Department

The function of the Fire Department is to help people when they can no longer help themselves. This function is accomplished through Fire Protection, Fire Prevention, Ambulance and Rescue Services. Such specialists exist as Para-Medics and Scuba Divers. The Department is capable to provide a well rounded variety of services.

2. Performance Data

In the year 1974, the department responded to 1,120 Fire Alarms and 2,452 Ambulance calls. This is an increase over 1973 of 183 Fire Alarms and 396 Ambulance calls. Through July, 1975, we already have an increase of 71 Fire Alarms and 264 Ambulance calls for the same period of 1974.

3. Status of Department

The Fire Department personnel consists of sixty (60) Firefighters, fifteen (15) Engineers, eighteen (18) Officers, five (5) Civilian Radio Operators and one (1) Secretary.

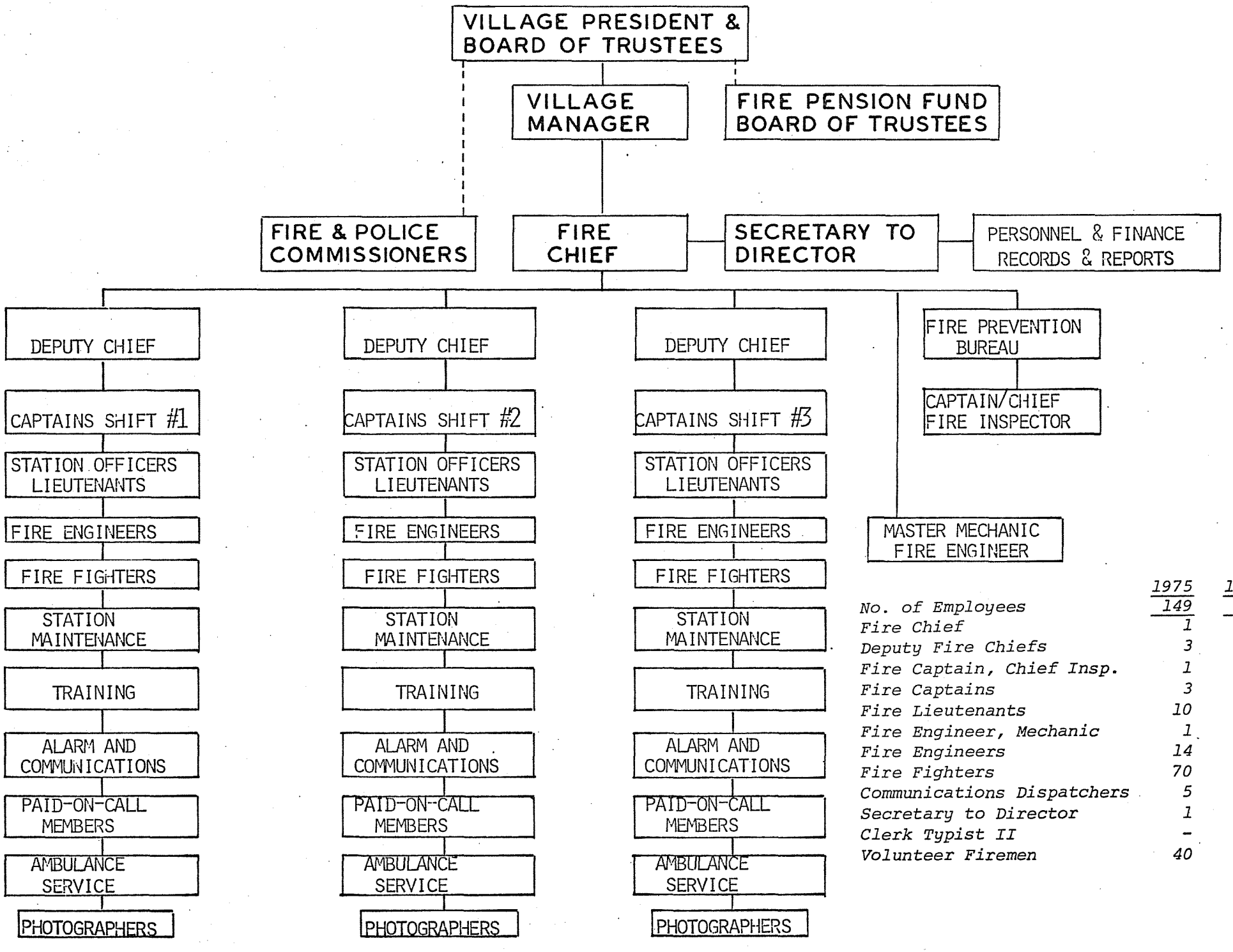
The Ambulance service presently consists of three (3) fully equipped van type ambulances manned by two (2) Firefighters of which at least one (1) is a Certified Medical Technician.

4. Mission of Department

Many of the requests of the Fire Department with respect to manpower, buildings and apparatus have been realized within the last several years. There still remains several areas of concern. To satisfy these concerns, additional manpower is again requested. This additional manpower would merely provide the minimum requirement of manpower on presently responding equipment. Promotion requests are limited to Engineers. These are necessary since, due to the lack of Engineers some apparatus must respond to alarms operated by Firefighters.

In addition to the new Firefighters, a request is again made to employ a full-time Clerk Typist. The department finds this request of utmost concern. A department the size of the Fire Department cannot operate efficiently with one (1) Secretary to a Director and a part-time Clerk Typist.

FIRE DEPARTMENT



	1975	1976
No. of Employees	149	195
Fire Chief	1	1
Deputy Fire Chiefs	3	3
Fire Captain, Chief Insp.	1	1
Fire Captains	3	3
Fire Lieutenants	10	10
Fire Engineer, Mechanic	1	1
Fire Engineers	14	21
Fire Fighters	70	108
Communications Dispatchers	5	5
Secretary to Director	1	1
Clerk Typist II	-	1
Volunteer Firemen	40	40

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 40,536	$ 44,520	$ 58,145	$ 49,915	$ 48,445
011	PERSONAL SERVICES	36,963	41,120	49,185	44,805	43,335
001A	FIRE CHIEF	24,466	25,770	26,280	27,990	26,520
001B	DIRECTOR SECRETARY	9,600	11,070	11,805	12,575	12,575
001C	CLERK TYPIST - NEW - 12 MOS.			6,360		
003	EXTRA HELP	1,907	3,200	3,500	3,000	3,000
009	SERVICE LONGEVITY - 2	990	1,080	1,240	1,240	1,240
012	CONTRACTUAL SERVICES	1,273	1,425	1,900	1,700	1,700
023	EQUIPMENT MAINTENANCE	442	675	900	700	700
055	REBATE - 7% INS.	831	750	1,000	1,000	1,000
013	COMMODITIES	1,713	1,000	2,400	1,750	1,750
300	OFFICE SUPPLIES	946	500	1,100	700	700
301	SUPPLIES & MATERIALS	421	400	600	600	600
302	POSTAGE	55	100	150	150	150
303	PRINTING	291		550	300	300
014	VEHICLE EXPENSE	377	975	1,660	1,660	1,660
500	GAS	118	260	250	250	250
501	OIL	13	45	100	100	100
503	EQUIPMENT MAINTENANCE-LABOR	47	450	150	150	150
504	EQUIPMENT MAINT.REPAIRS & MTRLS	199	200	600	600	600
505	REPAIRS			250	250	250
510	VEHICLE EXP-STATE TITLES & LIC		10	10	10	10
511	TIRES & TIRE REPAIR		10	300	300	300
015	CAPITAL EQUIPMENT	210		3,000		
601	FILE CABINET - LEGAL SIZE - 2	210				
623	1975 OLDSMOBILE - VEH.			3,000		
020	CONFERENCE, TRAVEL, TRAINING	$ 12,544	$ 10,450	$ 21,120	$ 12,370	$ 12,080
021	PERSONAL SERVICES	5,085	5,660	6,250	6,315	6,025
001	DEPUTY CHIEF - 25%	4,705	5,250	5,355	5,705	5,415
003	PART TIME HELP			400	100	100
004	HOLIDAY PAY - 25%	200	230	230	245	245
009	SERVICE LONGEVITY - 25%	180	180	265	265	265
022	CONTRACTUAL SERVICES	7,252	4,005	12,815	4,800	4,800
023	EQUIPMENT MAINTENANCE		50	200	100	100
028	CONFERENCE, TRAVEL, ETC.	2,082	1,500	4,040	1,500	1,500
029	TRAINING	4,646	1,900	7,675	2,500	2,500
030	MEMBERSHIPS	326	380	500	500	500
031	SUBSCRIPTIONS	198	175	400	200	200
023	COMMODITIES	87	400	1,300	500	500
301	SUPPLIES & MATERIALS	87	400	600	400	400
303	PRINTING			700	100	100
024	VEHICLE EXPENSE	120	385	755	755	755

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
500	GAS	91	275	150	150	150
501	OIL	24	70	50	50	50
503	EQUIPMENT MAINTENANCE-LABOR			50	50	50
504	EQUIPMENT MAINT.REPAIRS & MTRLS	5	25	50	50	50
505	REPAIRS			300	300	300
510	STATE TITLES & LICENSES		5	5	5	5
511	TIRES & TIRE REPAIR		10	150	150	150
030	ALARM & COMMUNICATION	$ 71,485	$ 78,830	$ 83,055	$ 79,715	$ 79,715
031	PERSONAL SERVICES	50,457	61,590	67,620	68,715	68,715
001	RADIO DISPATCHERS - 5	47,851	57,690	60,800	64,755	64,755
002	OVERTIME	531	1,500	4,000	1,000	1,000
004	HOLIDAY PAY	1,715	2,040	2,115	2,255	2,255
009	SERVICE LONGEVITY - 2	360	360	705	705	705
032	CONTRACTUAL SERVICES	20,959	16,835	12,000	10,500	10,500
020	TELEPHONE	6,193	9,200	9,000	9,000	9,000
022	RADIO MAINTENANCE	210	440	2,000	500	500
156	RADIO REPAIR BASE STATION	2,091	2,000	1,000	1,000	1,000
187	MOBILE RADIO UPDATE-LP 3 OF 3	12,465	5,195			
033	COMMODITIES	69	250	650	500	500
300	OFFICE SUPPLIES	69	150	300	300	300
313	TOOLS & IMPLEMENTS		100	350	200	200
035	CAPITAL EQUIPMENT		155	2,785		
601	FILE CABINET/LEGAL SIZE		155			
618	RLYS/INSTL. WIRING 6 FH TS			1,500		
718	INSTL. BTNS ON SCAN-AM			285		
805	INSTL. MESSAGE REPLAY UNIT			1,000		
040	FIRE PREVENTION BUREAU	$ 59,269	$ 83,930	$ 88,755	$ 88,840	$ 88,115
041	PERSONAL SERVICES	57,559	81,695	82,740	84,085	83,360
001A	FIRE CAPTAIN/CHIEF INSPECTOR	17,920	20,010	20,400	21,725	21,000
001B	FIRE LIEUTENANTS - 75% - 4	34,516	55,800	52,560	55,980	55,980
002	OVERTIME	72	400	3,500	500	500
003	PAID ON CALL INSPECTORS - 2	2,730	3,070	3,000	3,000	3,000
003A	EXTRA HELP	791		400		
009	SERVICE LONGEVITY-1+4 @ 3/4	1,530	2,415	2,880	2,880	2,880
042	CONTRACTUAL SERVICES	130	345	1,350	1,150	1,150
024	CAMERA REPAIR	106	45	250	150	150
025	ADVERTISING			150	50	50
172A	FILM RENTAL	24	25	150	150	150
172B	FILMS-FIRE PREVENTION		275	800	800	800
043	COMMODITIES	1,322	1,145	2,100	1,750	1,750
300	OFFICE SUPPLIES		25	200	50	50
301	SUPPLIES & MATERIALS	1,288	1,000	1,500	1,300	1,300
302	POSTAGE	34	75	150	150	150
303	PRINTING		45	250	250	250

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
044	VEHICLE EXPENSE	258	745	2,010	1,460	1,460
500	GAS	183	410	350	350	350
501	OIL	27	105	150	150	150
502	CAR ALLOWANCE-INSP. MILEAGE		50	700	150	150
503	EQUIPMENT MAINTENANCE-LABOR	38	10	100	100	100
504A	EQUIPMENT MAINT.REPAIRS & MTRLS	10	10	200	200	200
504B	CAR #1-2-3 - LETTERING			50	50	50
505	REPAIRS		100	400	400	400
510	STATE TITLES & LICENSES		10	10	10	10
511	TIRES & TIRE REPAIR		50	50	50	50
045	CAPITAL EQUIPMENT			555	395	395
806	EKT.PRINT.PRCSR/PAPER & CHEM.			200	200	200
807	EQ. SLIDE COPY UNIT/BLW EX			160		
808	NEGATRON CARRIER			45	45	45
809	PRINT DRYER			150	150	150
050	UNIFORM ALLOWANCE	$ 21,779	$ 18,710	$ 35,470	$ 20,800	$ 20,800
053	COMMODITIES	21,779	18,710	35,470	20,800	20,800
312	CLEANING OFF. WHITE SHRTS-18X50	791	785	1,100	700	700
314A	UNIFORM ALLOWANCE-EXISTING	13,561	13,000	18,600	18,600	18,600
314B	PR. YR. CARRY-OVER UNIF. ALLOW.		500	500	500	500
314C	PAID ON CALL TURN-OUT GEAR REPL	486	825	800	800	800
314D	BADGES-HAT ORNAMENTS			600	200	200
314E	UNIF. C/D-5 - 3 EACH-15 X $70			1,050		
314F	UNIF.OFFICE-2 - 3 EACH-6 X $70			420		
315A	UNIF.ALLOW.-NEW MEMBERS-38@$300	6,941	3,600	11,400		
315B	UNIF.BADGES-NEW MEMBERS			1,000		
070	AMBULANCE SERVICES	$ 125,824	$ 145,330	$ 197,665	$ 142,745	$ 142,745
071	PERSONAL SERVICES	122,152	139,535	124,115	131,995	131,995
001A	F.E./AUTO MECHANIC - 50%	7,560	8,325	8,490	9,045	9,045
001B	FIRE FIGHTERS - 18 @ 50%	111,943	127,245	112,690	120,015	120,015
002	OVERTIME	579	1,300	1,500	1,500	1,500
007	PD-ON-CALL FIRE FIGHTERS - 54		185	550	550	550
009	SERVICE LONGEVITY 4 @ 50%	2,070	2,480	885	885	885
072	CONTRACTUAL SERVICES	289	105	1,100	700	700
023	EQUIPMENT MAINTENANCE	3	5	100	100	100
126	REPAIRS-RESUSCITATORS	93	100	700	400	400
199	REPAIRS TO SCUBA EQUIPMENT	193		300	200	200
073	COMMODITIES	991	875	1,700	1,300	1,300
301	SUPPLIES & MATERIALS	958	500	1,100	900	900
313	TOOLS & IMPLEMENTS,ETC.	33	375	600	400	400
074	VEHICLE EXPENSE	2,392	4,815	8,750	8,750	8,750
500	GAS	1,051	1,900	2,600	2,600	2,600
501	OIL	55	180	200	200	200
503	EQUIPMENT MAINTENANCE-LABOR	540	800	1,000	1,000	1,000

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
504	EQUIPMENT MAINT.REPAIRS & MTRLS	731	1,000	2,500	2,500	2,500
505	REPAIRS	15	670	1,500	1,500	1,500
510	STATE TITLES & LICENSES		50	50	50	50
511	TIRES & TIRE REPAIR		215	900	900	900
075	CAPITAL EQUIPMENT			62,000		
623	1976 INTENSIVE CARE AMBULANCE			42,000		
674	1976 DODGE VAN MEDICRUISER			20,000		
080	FIRE FIGHTING FORCE	$ 835,174	$1,101,325	$1,710,375	$1,353,365	$1,348,215
081	PERSONAL SERVICES	815,262	1,076,855	1,611,830	1,322,515	1,317,365
001A	DEPUTY CHIEFS-3 - 1 @ 75%	51,756	57,750	58,905	62,735	59,565
001B	FIRE CAPTAINS - 3	51,026	57,060	58,140	61,920	59,940
001C	FIRE LIEUTENANTS-10 - 4 @ 25%	57,466	115,830	122,640	130,615	130,615
001D	FIRE ENGINEERS-15 - 1 @ 50%	206,039	229,845	234,450	249,690	249,690
001E	PROM.-F.E./AUTO MECHANICS - 2			1,680	1,680	1,680
001F	FIRE FIGHTERS - 42	276,886	390,675	561,765	598,280	598,280
001G	FIRE FIGHTERS - 18 - 50%	111,943	127,445	112,685	120,010	120,010
001H	FIRE FIGHTERS - NEW - 38		23,370	357,960		
001I	ENGINEERS - NEW - 7	2,420		5,460		
002	OVERTIME	2,532	3,500	6,000	5,000	5,000
003	PD.ON CALL DEP.CHFS-2 X $750 YR		750	1,500	1,500	1,500
004A	HOLIDAY PAY	36,625	53,090	57,630	61,375	61,375
004B	HOLIDAY PAY/FIRE FIGHTERS - NEW		1,125	3,305		
007	PD. ON CALL FIRE FIGHTERS - 48	1,558		6,000	6,000	6,000
009	SVC.LNGVTY-54 1@3/4+4@1/4+4@50%	14,371	16,415	23,710	23,710	23,710
999	LIEUTENANTS-NEW - 4	2,640				
082	CONTRACTUAL SERVICES	240	2,095	2,500	1,100	1,100
024	REPAIRS-SCOTT AIR COMPRESSOR		25	400	100	100
059A	EXAMS VOL. OVER 50			200	100	100
059B	EXAMS - PD. - EYE	40		400	200	200
059C	PHYSICALS		1,470			
188	REPAIRS-SCOTT AIR MASKS	200	600	1,500	700	700
083	COMMODITIES	1,772	2,500	6,760	3,000	3,000
227	GASKETS			60		
228	EXPANDER RINGS			200		
301	SUPPLIES & MATERIALS	1,772	2,500	6,500	3,000	3,000
084	VEHICLE EXPENSE	6,361	10,415	22,550	15,250	15,250
500	GAS	1,839	3,500	4,000	4,000	4,000
501	OIL	110	350	500	400	400
503	EQUIPMENT MAINTENANCE-LABOR	666	1,500	2,000	2,000	2,000
504	EQUIPMENT MAINT.REPAIRS & MTRLS	2,968	2,000	4,000	3,300	3,300
505	REPAIRS	778	2,500	8,000	4,000	4,000
510	STATE LICENSES & TITLES		50	50	50	50
511	TIRES & TIRE REPAIR		515	4,000	1,500	1,500
085	CAPITAL EQUIPMENT	11,539	9,460	66,735	11,500	11,500
605	SCOTT A/PACK - F/MASKS - 10			600	400	400
639	1976 SQ. TRUCK GPM ADJ.			27,500		
645	SCOTT AIR MASKS & TANKS					

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
664A	FIRE HOSES-2- 1/2 IN 1 1/2 IN.	5,900	6,000	20,900	7,000	7,000
664B	HOSE NOZZLES-1 1/2 & 2 1/2 IN.	1,990	3,000	4,500	3,500	3,500
664C	COMB. NOZZLE - 2 1/2 T.J.			2,250		
668	WATER VACS - 2	565		1,000		
719	AIR COMPRESSOR			5,000		
752	GATE VALVES, WYES	1,014		3,000		
765	STARTING UNIT - 1	700				
766	TRUCK JACK	1,171				
767	DRILL PRESS	199				
795	RESCUE AIR/CUTTING GUN KIT			1,200	600	600
810	DICROIC CLR HD/B. ENLARGER			300		
811	NEGATIVE DRYER			100		
812	UNIRLR DRUM/AGTR/CHEM.			150		
813	STROBE UNIT			135		
814	PAPER SAFE			100		
999	AIR/CUTTING GUN KIT & 50' A/H		460			
110	BUILDING MAINT. & OPERATION	$ 20,857	$ 17,995	$ 28,250	$ 21,600	$ 21,600
111	PERSONAL SERVICES	10,579	1,275	2,000	1,300	1,300
001	FIRE FIGHTER	8,770				
002	OVERTIME	209				
007	PD. ON CALL FIRE FIGHTERS - 8	1,600	1,275	2,000	1,300	1,300
112	CONTRACTUAL SERVICES	3,708	11,320	14,200	13,400	13,400
023	EQUIPMENT MAINTENANCE CONTRACTS	1,380	2,170	3,000	3,000	3,000
076	GAS HEAT - EXCESS	1,165	7,500	9,000	9,000	9,000
080	BUILDING REPAIRS	410	300	1,000	400	400
082	CLEAN TOWEL SERVICES	753	1,350	1,200	1,000	1,000
113	COMMODITIES	3,712	4,600	10,500	6,400	6,400
334	CUSTODIAL SUPPLIES	3,061	4,000	9,000	5,500	5,500
351	BEDDING & SUPPLIES	651	600	1,500	900	900
115	CAPITAL EQUIPMENT	2,858	800	1,550	500	500
622	CHAIRS - SO. HDQTRS.	538				
626	DESK	120				
631	FOOD LOCKERS-2 SOUTH STATION		200			
644	REFRIGERATOR	1,198				
658	LAWN MOWER-103RD & KOSTNER					
658A	LAWN MOWER-SOUTH STATION	214				
667	DISHES	349	400	450	400	400
670	BEDS - ALL STATIONS	290		450		
678	VAC.-2 - HDQTRS/103RD ST.		200			
681	POTS & PANS	149		250	100	100
815	FLOOR SCRUBBER/LRGE 19 IN. CO#1			400		
160	INSURANCE	$ 59,579	$ 84,845	$ 148,350	$ 111,790	$ 111,790
162	CONTRACTUAL SERVICES	59,579	84,845	148,350	111,790	111,790
040A	MEDICAL/HOSPITAL	39,557	53,500	96,500	58,500	58,500
040B	LIFE INSURANCE	4,912	6,100	9,400	7,040	7,040
041	WORKMEN'S COMPENSATION	7,499	13,100	23,500	26,200	26,200
042	PUBLIC LIABILITY	4,006	5,625	9,500	10,600	10,600
043	FIRE & EXTENDED COVERAGE	430	725	1,500	1,500	1,500

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
045	AUTO INSURANCE	2,949	5,545	7,500	7,500	7,500
047	PD.ON CALL ACCIDENT & INDEMNITY	226	250	450	450	450
190	RETIREMENT FUND	$	$	$ 6,000	$ 3,000	$ 3,000
192	CONTRACTUAL SERVICES			6,000	3,000	3,000
103	CONTRIBUTIONS-IMRF			6,000	3,000	3,000
200	DEBT SERVICE	$ 2,500	$	$	$	$
202	CONTRACTUAL SERVICES	2,500				
128A	DUE TO P.I. - 3 & 4 OF 5	2,500				

RECAPITULATION

DEPARTMENT TOTALS	$ 1,249,547	$ 1,585,935	$ 2,377,185	$ 1,884,140	$ 1,876,505
FUNCTIONS	$ 1,249,547	$ 1,585,935	$ 2,377,185	$ 1,884,140	$ 1,876,505
ADMINISTRATION	40,536	44,520	58,145	49,915	48,445
CONFERENCE, TRAVEL, TRAINING	12,544	10,450	21,120	12,370	12,080
ALARM & COMMUNICATION	71,485	78,830	83,055	79,715	79,715
FIRE PREVENTION BUREAU	59,269	83,930	88,755	88,840	88,115
UNIFORM ALLOWANCE	21,779	18,710	35,470	20,800	20,800
AMBULANCE SERVICES	125,824	145,330	197,665	142,745	142,745
FIRE FIGHTING FORCE	835,174	1,101,325	1,710,375	1,353,365	1,348,215
BUILDING MAINT. & OPERATION	20,857	17,995	28,250	21,600	21,600
INSURANCE	59,579	84,845	148,350	111,790	111,790
RETIREMENT FUND			6,000	3,000	3,000
DEBT SERVICE	2,500				
CATEGORIES	$ 1,249,547	$ 1,585,935	$ 2,377,185	$ 1,884,140	$ 1,876,505
PERSONAL SERVICES	1,098,057	1,407,730	1,943,740	1,659,730	1,652,095
CONTRACTUAL SERVICES	95,930	120,975	200,215	148,140	148,140
COMMODITIES	31,445	29,480	60,880	36,000	36,000
VEHICLE EXPENSE	9,508	17,335	35,725	27,875	27,875
CAPITAL EQUIPMENT	14,607	10,415	136,625	12,395	12,395

VILLAGE OF OAK LAWN, ILLINOIS

1976 Municipal Budget

REFUSE COLLECTION

Mission & Objectives

STATEMENT

On January 1, 1974, the Village of Oak Lawn and Standard Service Refuse Disposal, Inc., entered into an agreement to provide a weekly pickup service for all single family and two flat households situated within the community. The agreement mutually stipulated and agreed upon by the Village and SCA served a two-fold purpose, that of negotiating the best three (3) year contract Oak Lawn has ever entertained, and secondly the amount of household waste they will pick up.

The new contract included garbage, rubbish, grass and shrub trimmings. In addition, it had been agreed upon for pickup of the following discarded furniture and appliances, bedsteads, bed springs, mattresses, gas and electric stoves, refrigerators, washers, dryers, hot water tanks, chairs, tables, sofas, dressers, lamps, televisions, radios and any automobile parts including tires, and other miscellaneous household items including spent Christmas trees. Trees and branches (not over 4' in length) leaves which shall be bagged in heavy Kraft paper or plastic bags unless in standard refuse cans, shrubs and bushes; house construction materials (except new construction) i.e., remodeling and/or repairs, whether interior or exterior, furnaces, bath tubs, shower stalls and other large plumbing fixtures; doors and windows, and other items that are attached to and considered as part of a home or residence.

This type of contract has freed the Street Division personnel from being involved in garbage pickup, whereas they can now move forward in other programs which had been delayed with unnecessary refuse collection. Standard Service Refuse Disposal, Inc., is to be complimented for excellence in the services rendered, and the Public Works Department, Street Division will be in a better position to serve the public.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

REFUSE DISPOSAL — FUND CODE 03
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 482,250	$ 565,675	$ 631,115	$ 613,560	$ 613,390
011	PERSONAL SERVICES	12,428	15,475	17,275	17,080	16,910
001A	DATA PROCESSING SUPERVISOR-25%	4,320	4,755	4,845	5,160	4,990
001B	COMPUTER OPERATOR - 25%	3,015	3,325	3,390	3,615	3,615
001C	DATA INPUT CONTROLLER - 25%	2,615	3,015	3,120	3,325	3,325
001D	KEYPUNCH OPERATOR II - 25%	1,240	2,210	2,450	2,610	2,610
002	OVERTIME	501	400	700	600	600
003A	EXTRA HELP-VACATION RELIEF	486	500	1,000	500	500
003B	PROGRAMMING ASSISTANTS P.T.		1,000	1,500	1,000	1,000
009	SERVICE LONGEVITY - 3 @ 25%	251	270	270	270	270
012	CONTRACTUAL SERVICES	466,822	546,700	608,340	591,980	591,980
066	EQUIP. LEASING-IBM - 17%	13,482	13,500	15,000	15,000	15,000
102	REFUSE CONTRACT @ 3.41-14.5M	453,340	533,200	593,340	576,980	576,980
013	COMMODITIES	3,000	3,500	5,500	4,500	4,500
301	SUPPLIES & MATERIALS			1,000	500	500
302	POSTAGE	3,000	3,500	4,500	4,000	4,000

RECAPITULATION

DEPARTMENT TOTALS	$ 482,250	$ 565,675	$ 631,115	$ 613,560	$ 613,390
FUNCTIONS	$ 482,250	$ 565,675	$ 631,115	$ 613,560	$ 613,390
ADMINISTRATION	482,250	565,675	631,115	613,560	613,390
CATEGORIES	$ 482,250	$ 565,675	$ 631,115	$ 613,560	$ 613,390
PERSONAL SERVICES	12,428	15,475	17,275	17,080	16,910
CONTRACTUAL SERVICES	466,822	546,700	608,340	591,980	591,980
COMMODITIES	3,000	3,500	5,500	4,500	4,500

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
DEPARTMENT OF PUBLIC WORKS
WATER DIVISION
Mission & Objectives
STATEMENT

1. Function of Water Division

The word "function" means the normal or characteristic action of anything. We in the Water Division feel that what is expected from each one of us is to ascertain in our own minds and to carry out a strong connotation that what we are doing is in the best interest of the public, and to be proud of supplying pure, sparkling, clear water to each of our consumers in the Village of Oak Lawn and our consumers outside of Oak Lawn.

With the new additions to both pumping stations plus the one-million gallon elevated tank, we now have storage for 10-million gallons of water; there is an abundance of water for consumers in Oak Lawn plus those of Chicago Ridge, Palos Hills, Oak Forest and Tinley Park.

Because of the improved system, a rating of 4 has been granted by the Insurance Service Office. Listed below are some of the duties the Water Division performs to maintain an excellent water system.

a) The operation and maintenance of three pumping stations (5-million gallons at the Reich Plant, 4-million gallons at the Harker Plant), one elevated tank (1-million gallon capacity), eleven pumps ranging in horsepower from 50 h.p. - 1,000 g.p.m. to 350 h.p. - 6,000 g.p.m., automatic controls, piping residual indicators, chlorinators, three standby generators and other appurtenances.

b) Maintenance of 215.27 miles of water mains (varying in size from 6" to 48").

c) Maintenance of 2,159 hydrant and auxiliary valves.

d) Maintenance of 1,963 water main valves ranging in size from 6" to 48". These valves are tested once a year as time permits. We also have two motorized valves 24" in size.

e) Maintenance of 15,083 water meters in sizes from 5/8" x 3/4", along with 4,000 remote type water meters. With the advent of more apartments, we will have a definite increase in the larger type water meters.

f) Inspection of both domestic water and sewer house services; also parking lot storm drainage.

g) Picking up all new accounts, movers and delinquent shut-offs and refuse accounts.

h) Repairing broken watermains, house services, and general maintenance of water system as a prevalent factor.

i) Inspection of all fire hydrants (2,159) twice a year, making necessary repairs, flushing some and painting when needed.

j) Installation of water main estensions (not exceeding 633 ft.), fire hydrants and shut-offs valves.

k) The general maintenance of three pumping stations to keep them in proper working order.

2. Performance Data

The prognosis for the Water Division is a bright one. It is believed that the main reason for continuous growth of the Village is because of the outstanding water system, which has a storage capacity of 10,000,000 gallons with provisions for expansion to 14,000,000 gallons. Pumping facilities which we now have provide for a rate of approximately 32,000 gallons per minute; we can pump 46,080,000 gallons in one day.

With additional manpower and equipment, the Water Division's efficiency would be increased due to better maintenance of the following:

a) Pumping stations (3)

b) Water mains

c) Hydrant auxiliary valves

d) Water main valves

e) Water meters

f) Inspection of domestic water and sewer house services

g) New accounts, delinquent shut-offs and refuse accounts

h) Broken water mains

i) Inspection of fire hydrants

j) Installation of water main extensions

Further, the Division is striving to be rated #3 by the Insurance Service Office. Maintenance of the above will facilitate the action needed to give the consumer and the Village an excellent water system.

3. Budgetary Comment

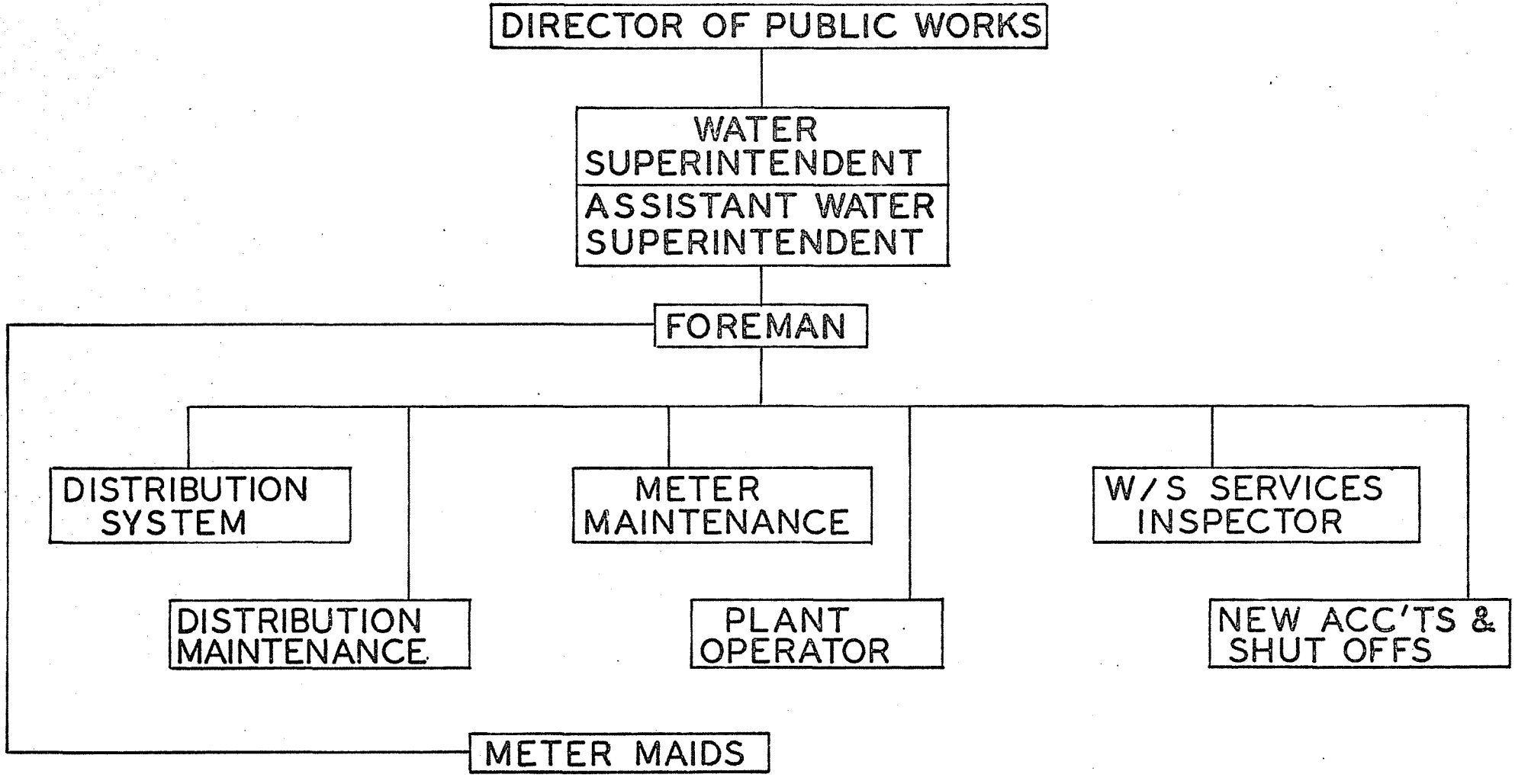
Although there has been an increase of 64 new water accounts (as of 6/30/75) over last year, the Division is proceeding at a rapid rate with the installation of the outside remote water meter reader in order to maintain a proper meter replacement program.

The Division will continue to keep the Budget in its' proper perspective maintaining the efficiency and effectiveness for which the citizenry demands and still try to obtain the modern equipment to preserve the excellent rating the Oak Lawn Water Division has in the State of Illinois.

	1975	1976
No. of Employees	25	25
Superintendent	1	1
Ass't. Superintendent	1	1
Water Foreman	1	1
Water Plant Operator	1	2
W/S Services Insp.	2	2
Maintenance Men	12	11
Meter Maids	7	7

DEPARTMENT OF PUBLIC WORKS

WATER DIVISION



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

WATER & SEWER — FUND CODE 04
PUBLIC WORKS — DEPT CODE -
WATER — DIV. CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 122,105	$ 104,440	$ 114,880	$ 120,590	$ 118,130
011	PERSONAL SERVICES	110,316	95,810	100,810	107,035	104,575
001	PUBLIC WORKS DIRECTOR	21,826	23,320	25,360	27,010	25,945
001A	ASSISTANT PUBLIC WORKS DIRECTOR	21,380				
001B	WATER SUPERINTENDENT	18,180	20,010	20,400	21,730	21,000
001C	ASSISTANT WATER SUPERINTENDENT	16,440	18,120	18,480	19,685	19,020
001D	DIRECTOR SECRETARY	10,620	11,560	11,940	12,720	12,720
001E	STENO I	8,040	8,940	9,900	10,545	10,545
001F	CLERK TYPIST II	8,460	9,300	9,480	10,095	10,095
009	SERVICE LONGEVITY - 5	5,370	4,560	5,250	5,250	5,250
012	CONTRACTUAL SERVICES	1,386	1,150	2,015	1,865	1,865
020	TELEPHONE	971	900	1,450	1,300	1,300
023	MAINTENANCE CONTRACTS	235	250	300	300	300
059	VISION TESTS	180		265	265	265
013	COMMODITIES	2,248	2,600	3,440	3,150	3,150
300	OFFICE SUPPLIES	1,406	1,600	2,000	1,800	1,800
302	POSTAGE	842	1,000	1,440	1,350	1,350
014	VEHICLE EXPENSE	5,135	4,880	8,540	8,540	8,540
500	GAS	946	815	935	935	935
501	OIL	180	195	210	210	210
503	EQUIPMENT MAINTENANCE-LABOR	2,516	2,045	4,000	4,000	4,000
504	EQUIPMENT MAINT.REPAIRS & MTRLS	1,194	1,500	2,450	2,450	2,450
505	REPAIRS	53	50	325	325	325
506	RADIO CHECK & REPAIRS	246	180	400	400	400
510	STATE TITLES & LICENSES		20	20	20	20
511	TIRES & TIRE REPAIR		75	200	200	200
015	CAPITAL EQUIPMENT	3,020		75		
601	LEGAL FILE CABINET-2 DR.			75		
617	AUTOMOTIVE SUPERINTENDENT	3,020				
020	CONFERENCE, TRAVEL, ETC.	$ 2,484	$ 1,135	$ 3,815	$ 1,505	$ 1,505
022	CONTRACTUAL SERVICES	2,427	1,110	3,740	1,430	1,430
028	CONFERENCES, TRAVEL	1,865	750	2,495	750	750
029	TRAINING	348	75	965	400	400
030	MEMBERSHIPS	154	220	240	240	240
031	SUBSCRIPTIONS	60	65	40	40	40
023	COMMODITIES	57	25	75	75	75
340	SAFETY FILM	57	25	75	75	75
050	PUMP & EQUIP. MAINTENANCE	$ 48,412	$ 54,465	$ 58,030	$ 59,805	$ 59,805
051	PERSONAL SERVICES	46,231	51,115	54,430	56,405	56,405
001A	WATER FOREMAN	15,372	17,190	17,520	18,660	18,660
001B	WATER PLANT OPERATOR	11,741	13,740	14,550	15,500	15,500

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

WATER & SEWER — FUND CODE 04
PUBLIC WORKS — DEPT CODE -
WATER — DIV. CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
001C	MAINTENANCE MAN	11,581	12,680			
001D	WATER PLANT OPERATOR-PROMOTION			13,560	14,445	14,445
002	OVERTIME	5,797	6,200	7,000	6,000	6,000
009	SERVICE LONGEVITY - 3	1,740	1,305	1,800	1,800	1,800
052	CONTRACTUAL SERVICES	2,071	3,000	3,000	3,000	3,000
024	EQUIPMENT REPAIRS	2,071	3,000	3,000	3,000	3,000
053	COMMODITIES	110	350	600	400	400
301	SUPPLIES & MATERIALS	110	350	600	400	400
060	PUMP & EQUIP. OPERATION	$ 38,509	$ 60,945	$ 62,845	$ 61,045	$ 61,045
062	CONTRACTUAL SERVICES	38,509	60,410	62,095	60,395	60,395
052	SPECIAL SERVICES	858	100	1,000	300	300
057	PERIODIC SERVICE-B.I.F.	749	810	2,000	1,000	1,000
072	ELECTRICITY	36,902	59,500	59,095	59,095	59,095
063	COMMODITIES		460	600	500	500
313	TOOLS & IMPLEMENTS		75	200	100	100
372	STANDBY GENERATOR BATTERIES-12		385	400	400	400
065	CAPITAL EQUIPMENT		75	150	150	150
641	SUMP PUMP VAULT REPLACEMENT		75	150	150	150
070	WATER MAIN MAINTENANCE	$ 124,922	$ 126,375	$ 132,680	$ 132,775	$ 132,775
071	PERSONAL SERVICES	83,412	88,400	92,680	96,785	96,785
001A	MAINTENANCE MEN - 6	63,452	85,250	72,470	77,185	77,185
001B	EQUIPMENT OPERATOR - PROMOTION	15,530		13,650	14,540	14,540
002	OVERTIME	3,560	2,250	5,000	3,500	3,500
009	SERVICE LONGEVITY - 4	870	900	1,560	1,560	1,560
072	CONTRACTUAL SERVICES	1,028	1,700	3,000	2,500	2,500
052	LEAD REPLACEMENTS	728	1,500	2,500	2,000	2,000
075	DUMPING RUBBISH	300	200	500	500	500
073	COMMODITIES	13,867	10,050	15,550	13,550	13,550
301	SUPPLIES & MATERIALS	3,552	1,900	3,000	2,500	2,500
313	TOOLS & IMPLEMENTS	765	200	1,000	600	600
352	FIRE HYDRANT REPAIRS	3,814	1,000	3,000	2,300	2,300
353	MAIN REPAIRS	3,746	5,000	5,500	5,300	5,300
356	FIRE HYDRANT PAINTING	337	150	350	350	350
365	BLACK DIRT, SOD, CONCRETE	1,653	1,800	2,700	2,500	2,500
074	VEHICLE EXPENSE	13,879	14,765	16,625	16,625	16,625
500	GAS	4,731	4,200	4,200	4,200	4,200
501	OIL	955	1,010	1,200	1,200	1,200
503	EQUIPMENT MAINTENANCE-LABOR	4,769	5,600	6,025	6,025	6,025
504	EQUIPMENT MAINT.REPAIRS & MTRLS	2,833	3,400	3,500	3,500	3,500
505A	REPAIRS	209	200	800	800	800

WATER & SEWER — FUND CODE 04
PUBLIC WORKS — DEPT CODE -
WATER — DIV. CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
505B	SAFETY LANE TESTING TRUCKS	91	130	150	150	150
506	RADIO CHECK & REPAIRS	291	75	200	200	200
510	STATE TITLES & LICENSES		50	50	50	50
511	TIRES & TIRE REPAIR		100	500	500	500
075	CAPITAL EQUIPMENT	12,736	11,460	4,825	3,315	3,315
647	WEED EATER - 2		265			
664	200' OF 2 1/2 IN. FIRE HOSE	248		490		
675	3/4T PICK-UP W/TRADE	3,800				
676	BACKHOE W/TRADE - LP 3 OF 3	8,450	6,900	3,315	3,315	3,315
712	200' OF 1 1/2 IN. FIRE HOSE	238		350		
719	COMPRESSOR-REPLACEMENT #119W		4,295			
796	SUBMERSIBLE PUMP, ELEC.			670		
797	SAFETY BELT/ELEVATED TANK					
080	WATER MAIN OPERATION	$1,146,006	$1,614,890	$1,618,050	$1,617,750	$1,808,450
082	CONTRACTUAL SERVICES	1,144,125	1,613,790	1,610,900	1,610,700	1,801,400
068	WATER SAMPLES		290	1,600	1,400	1,400
105	WATER PURCHASE-CONTRACT W/CHGO	1,144,125	1,613,500	1,609,300	1,609,300	1,800,000
083	COMMODITIES	1,426	1,100	1,650	1,550	1,550
350	GASES, COMPRESSED	765	800	1,000	900	900
357	BB.VB & METER CARDS/CHARTS-1 YR	661	300	650	650	650
085	CAPITAL EQUIPMENT	455		5,500	5,500	5,500
706	MAIN EXTENSIONS-ORDINANCES	455		1,500	1,500	1,500
784	MAIN EXTENSIONS-NON ORDINANCES			4,000	4,000	4,000
110	BUILDING MAINTENANCE	$ 44,087	$ 16,255	$ 27,695	$ 21,585	$ 21,585
111	PERSONAL SERVICES	2,276	1,895	7,360	2,300	2,300
003	SUMMER HELP - 2	2,276	1,895	7,360	2,300	2,300
112	CONTRACTUAL SERVICES	38,865	10,765	15,985	15,585	15,585
052	ELECTRO-PROOFING	714	510	750	750	750
076	GAS FOR HEAT	2,154	3,500	3,500	3,500	3,500
080	BUILDING REPAIRS	534	650	1,500	1,400	1,400
081	SAFETY CLOTHING	569	200	1,000	700	700
083	CLOTHING ALLOWANCE - 18	1,717	2,600	2,700	2,700	2,700
085	SA 260,261,262,288-PRIN. & INT.	2,356	2,750	5,685	5,685	5,685
104	A/C HTG MAINTENANCE CONTRACT	750	555	850	850	850
119	REPAIR ROOF-KILBOURN PLANT					
120A	PAINT FENCE-HARKER PLANT	41				
120B	PAINT FENCE-ELEVATED TANK	100				
120C	PAINT ELEVATED TANK	29,930				
113	COMMODITIES	574	875	1,700	1,400	1,400
301	SUPPLIES & MATERIALS	272	400	500	500	500
313	TOOLS & IMPLEMENTS	105	175	300	200	200
334	CUSTODIAL SUPPLIES	98	200	300	300	300
500	FUEL-STANDBY GENERATOR - 3	99	100	600	400	400
114	VEHICLE EXPENSE	969	2,690	2,300	2,300	2,300

WATER & SEWER — FUND CODE 04
PUBLIC WORKS — DEPT CODE -
WATER — DIV. CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
500	GAS	406	425	450	450	450
501	OIL	286	315	350	350	350
503	EQUIPMENT MAINTENANCE-LABOR	50	1,200	500	500	500
504	EQUIPMENT MAINT.REPAIRS & MTRLS	227	600	500	500	500
505	REPAIRS			250	250	250
506	RADIO CK.& RPRS-BASE RADIO PLNT		50	150	150	150
510	STATE TITLES & LICENSES		25	25	25	25
511	TIRES & TIRE REPAIR		75	75	75	75
115	CAPITAL EQUIPMENT	1,403	30	350		
658	LAWN MOWER,HAND - REPL. - 2	193				
658A	GRASS CUTTER - 7 HP	700				
658B	LOW BOY	150				
750	MATERIAL STORAGE BLDG.-20'X20'					
768	EMERGENCY LIGHTS	309		350		
769	HEDGE TRIMMER	51	30			
770	EDGER/TRIMMER					
130	WATER METER MAINTENANCE	$ 104,020	$ 120,320	$ 140,970	$ 141,185	$ 141,185
131	PERSONAL SERVICES	56,358	71,500	85,250	90,160	90,160
001A	WATER INSPECTORS - 2	26,160	28,740	29,280	31,185	31,185
001B	MAINTENANCE MEN - 4	26,984	38,160	50,795	54,100	54,100
002	OVERTIME	1,054	1,000	1,500	1,200	1,200
009	SERVICE LONGEVITY - 5	2,160	3,600	3,675	3,675	3,675
132	CONTRACTUAL SERVICES	13,533	15,835	16,895	16,300	16,300
003	METER MAIDS - 7	13,533	15,835	16,895	16,300	16,300
133	COMMODITIES	1,943	3,000	5,000	2,200	2,200
301	SUPPLIES & MATERIALS	744	500	2,000	1,000	1,000
358	METER REPAIRS	1,199	2,500	3,000	1,200	1,200
134	VEHICLE EXPENSE	3,875	8,780	6,270	6,270	6,270
500	GAS	473	700	800	800	800
501	OIL	343	400	450	450	450
503	EQUIPMENT MAINTENANCE-LABOR	2,227	6,000	2,800	2,800	2,800
504	EQUIPMENT MAINT.REPAIRS & MTRLS	569	1,300	1,200	1,200	1,200
505	REPAIRS	20	100	500	500	500
506	RADIO CHECK & REPAIRS	243	160	400	400	400
510	STATE TITLES & LICENSES		20	20	20	20
511	TIRES & TIRE REPAIR		100	100	100	100
135	CAPITAL EQUIPMENT	28,311	21,205	27,555	26,255	26,255
620	RADIO - NEW	699				
675	3/4T UTILITY - REPL. #23	4,720	4,855			
679	WATER METERS - 5/8 IN. - 100	10,606	7,000	5,500	5,500	5,500
680	WATER METERS - 3/4 IN. - 20	872	300	1,200	1,200	1,200
681	WATER METERS - 1 IN. - 20	2,180	500	1,800	1,800	1,800
682	WATER METERS - 1 1/2 IN. - 20	2,207	3,500	3,600	3,600	3,600
684	WATER METERS-2 IN. COMPOUND - 3	843		1,530	1,530	1,530
685	WATER METERS-3 IN. COMPOUND - 2	1,268		1,600	1,600	1,600
690	BRASS GOODS - 3/4 IN. - 100	2,217	3,000	4,000	3,000	3,000
691	BRASS GOODS - 1 IN. - 20 SETS	263	450	1,100	900	900

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

WATER & SEWER — FUND CODE 04
PUBLIC WORKS — DEPT CODE -
WATER — DIV. CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
692	BRASS GOODS- 1 1/2 IN.-20 SETS	272	600	2,600	2,500	2,500
693	BRASS GOODS - 2 IN. - 25 SETS	1,570	1,000	4,625	4,625	4,625
699	GENERATOR/NEW TRUCK	594				
160	INSURANCE	$ 19,880	$ 25,030	$ 29,005	$ 31,320	$ 31,320
162	CONTRACTUAL SERVICES	19,880	25,030	29,005	31,320	31,320
040A	MEDICAL/HOSPITAL	10,003	12,200	13,575	12,900	12,900
040B	LIFE INSURANCE	1,361	1,510	1,600	1,670	1,670
041	WORKMEN'S COMPENSATION	1,461	1,875	2,065	3,750	3,750
042	PUBLIC LIABILITY	3,972	4,785	5,265	6,500	6,500
043	BLDGS-FIRE & EXTENDED COVERAGE	1,597	2,140	3,000	3,000	3,000
045	AUTO INSURANCE	1,486	2,520	3,500	3,500	3,500
190	RETIREMENT FUND	$ 3,714	$ 19,000	$ 45,000	$ 45,000	$ 45,000
192	CONTRACTUAL SERVICES	3,714	19,000	45,000	45,000	45,000
103	CONTRIBUTIONS	3,714	19,000	45,000	45,000	45,000
200	DEBT SERVICE	$ 116,291	$ 585,035	$ 613,225	$ 613,225	$ 613,225
202	CONTRACTUAL SERVICES	116,291	585,035	613,225	613,225	613,225
106	PRINCIPAL	50,000	59,200	86,670	86,670	86,670
107	INTEREST	66,291	525,835	526,555	526,555	526,555
300	DEPRECIATION RESERVE	$	$ 25,000	$ 50,000	$ 25,000	$ 25,000
302	CONTRACTUAL SERVICES		25,000	50,000	25,000	25,000
101	CASH RESERVE		25,000	50,000	25,000	25,000
400	FUND TRANSFER	$ 40,000	$ 200,000	$ 250,000	$ 300,000	$ 400,000
402	CONTRACTUAL SERVICES	40,000	200,000	250,000	300,000	400,000
101	TO GENERAL CORPORATE	40,000	200,000	250,000	300,000	400,000
500	CONTINGENCY RESERVE	$ 9,470	$ 750	$ 3,000	$ 1,000	$ 1,000
502	CONTRACTUAL SERVICES	9,470	750	3,000	1,000	1,000
052	EMERGENCY SVCS-NON ANTICIPATED	300	750	3,000	1,000	1,000
052A	1974 EMPLOYEE STIPEND	9,170				

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

WATER & SEWER — FUND CODE 04
PUBLIC WORKS — DEPT CODE -
WATER — DIV. CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
RECAPITULATION						
DEPARTMENT TOTALS		$ 1,819,900	$ 2,953,640	$ 3,149,195	$ 3,171,785	$ 3,460,025
FUNCTIONS		$ 1,819,900	$ 2,953,640	$ 3,149,195	$ 3,171,785	$ 3,460,025
	ADMINISTRATION	122,105	104,440	114,880	120,590	118,130
	CONFERENCE, TRAVEL, ETC.	2,484	1,135	3,815	1,505	1,505
	PUMP & EQUIP. MAINTENANCE	48,412	54,465	58,030	59,805	59,805
	PUMP & EQUIP. OPERATION	38,509	60,945	62,845	61,045	61,045
	WATER MAIN MAINTENANCE	124,922	126,375	132,680	132,775	132,775
	WATER MAIN OPERATION	1,146,006	1,614,890	1,618,050	1,617,750	1,808,450
	BUILDING MAINTENANCE	44,087	16,255	27,695	21,585	21,585
	WATER METER MAINTENANCE	104,020	120,320	140,970	141,185	141,185
	INSURANCE	19,880	25,030	29,005	31,320	31,320
	RETIREMENT FUND	3,714	19,000	45,000	45,000	45,000
	DEBT SERVICE	116,291	585,035	613,225	613,225	613,225
	DEPRECIATION RESERVE		25,000	50,000	25,000	25,000
	FUND TRANSFER	40,000	200,000	250,000	300,000	400,000
	CONTINGENCY RESERVE	9,470	750	3,000	1,000	1,000
CATEGORIES		$ 1,819,900	$ 2,953,640	$ 3,149,195	$ 3,171,785	$ 3,460,025
	PERSONAL SERVICES	298,593	308,720	340,530	352,685	350,225
	CONTRACTUAL SERVICES	1,431,299	2,562,575	2,707,860	2,727,320	3,018,020
	COMMODITIES	20,225	18,460	28,615	22,825	22,825
	VEHICLE EXPENSE	23,858	31,115	33,735	33,735	33,735
	CAPITAL EQUIPMENT	45,925	32,770	38,455	35,220	35,220

WATER AND SEWER BONDED INDEBTEDNESS

	$9,310,000	- NON-ESCROWED BONDS
	136,000	- ESCROWED BONDS
BALANCE OUTSTANDING - 12/31/73:	$9,446,000	- TOTAL
	$ 50,000	- NON-ESCROWED BONDS
	16,000	- ESCROWED BONDS
LESS 1974 PRINCIPAL RETIRED:	$ 66,000	
	$9,260,000	- NON-ESCROWED BONDS
	120,000	- ESCROWED BONDS
BALANCE OUTSTANDING - 12/31/74:	$9,380,000	- TOTAL
	$ 50,000	- NON-ESCROWED BONDS
	13,000	- ESCROWED BONDS
LESS 1975 PRINCIPAL TO BE RETIRED:	$ 63,000	
	$9,210,000	- NON-ESCROWED BONDS
	107,000	- ESCROWED BONDS
BALANCE OUTSTANDING - 12/31/75:	$9,317,000	- TOTAL

PAYMENT SCHEDULE OF WATER AND SEWER REVENUE BONDS

Series of 1939 - Original Sanitary Sewers & Treatment Plant $215,000 @ 5%-1939 to 1979

ALL FUNDS ESCROWED IN FULL IN CONTINENTAL ILLINOIS NATIONAL BANK AND TRUST COMPANY OF CHICAGO AS OF 8/30/73

Fiscal Year	Principal	Interest	Total	Balance Outstanding After Payment
1939/40 thru 1955/66	$ 97,000	$230,200	$327,200	$118,000
1966/1967	7,000	5,900	12,900	111,000
1967/1968	7,000	5,550	12,550	104,000
1968(8)	7,000	5,200	12,200	97,000
1969	8,000	4,850	12,850	89,000
1970	8,000	4,450	12,450	81,000
1971	9,000	4,050	13,050	72,000
1972	9,000	3,600	12,600	63,000
1973	9,000	3,150	12,150	54,000
1974	10,000	2,700	12,700	44,000
1975	11,000	2,200	13,200	33,000
1976	11,000	1,650	12,650	22,000
1977	11,000	1,100	12,100	11,000
1978	11,000	550	11,550	-0-
TOTALS	$ 215,000	$275,150	$490,150	

PAYMENT SCHEDULE OF WATER & SEWER REVENUE BONDS

Series of 1943 - Sanitary Sewers in Lynwood Area $26,000 @ 4%
1943 to 1983 - Non Callable

ALL FUNDS ESCROWED IN FULL IN CONTINENTAL ILLINOIS NATIONAL BANK AND TRUST COMPANY OF CHICAGO AS OF 8/30/73

Fiscal Year	Principal	Interest	Total	Bal. Outstanding After Payment
1943 to 1966	$ -	$ 24,960	$ 24,960	$ 26,000
1966/1967	-	1,040	1,040	26,000
1967/1968	-	1,040	1,040	26,000
1968(8)	-	1,040	1,040	26,000
1969	-	1,040	1,040	26,000
1970	-	1,040	1,040	26,000
1971	-	1,040	1,040	26,000
1972	-	1,040	1,040	26,000
1973	-	1,040	1,040	26,000
1974	-	1,040	1,040	26,000
1975	-	1,040	1,040	26,000
1976	-	1,040	1,040	26,000
1977	-	1,040	1,040	26,000
1978	-	1,040	1,040	26,000
1979	6,000	1,040	7,040	20,000
1980	6,000	800	6,800	14,000
1981	7,000	560	7,560	7,000
1982	7,000	280	7,280	-0-
TOTALS	$ 26,000	$ 41,160	$ 67,160	

Series of 1945 - Water Connection with Chicago - 103rd & Crawford $25,000 @ 4%
1945 to 1985 - Non Callable

ALL FUNDS ESCROWED IN FULL IN CONTINENTAL ILLINOIS NATIONAL BANK AND TRUST COMPANY OF CHICAGO AS OF 8/30/73

Fiscal Year	Principal	Interest	Total	Bal. Outstanding After Payment
1945 to 1966	$ -	$ 21,000	$ 21,000	$ 25,000
1966/1967	-	1,000	1,000	25,000
1967/1968	-	1,000	1,000	25,000
1968(8)	-	1,000	1,000	25,000
1969	-	1,000	1,000	25,000
1970	-	1,000	1,000	25,000
1971	-	1,000	1,000	25,000
1972	-	1,000	1,000	25,000
1973	-	1,000	1,000	25,000
1974	-	1,000	1,000	25,000
1975	-	1,000	1,000	25,000
1976	-	1,000	1,000	25,000
1977	-	1,000	1,000	25,000
1978	-	1,000	1,000	25,000
1979	-	1,000	1,000	25,000
1980	5,000	1,000	6,000	20,000
1981	5,000	800	5,800	15,000
1982	5,000	600	5,600	10,000
1983	5,000	400	5,400	5,000
1984	5,000	200	5,200	-0-
TOTALS	$ 25,000	$ 38,000	$ 63,000	

PAYMENT SCHEDULE OF WATER & SEWER REVENUE BONDS

Series of 1962 - Manor Heights Sanitary Sewers $44,000 @ 4-3/4%
2/1/62 to 5/1/83 (Pr. & Int. on 5/1, Int. Only on 11/1)
Callable 5/1/77

ALL FUNDS ESCROWED IN FULL AT HARRIS TRUST AND SAVINGS BANK, CHICAGO AS OF 7/31/73

Fiscal Year	Principal	Interest	Total	Bal. Outstanding After Payment
1962/3-1970	$ 11,000	$ 16,553.75	$ 27,553.75*	$ 33,000
1971	2,000	1,567.50	3,567.50*	31,000
1972	2,000	1,472.50	3,472.50**	29,000
1973	2,000	1,330.00	3,330.00**	27,000
1974	2,000	1,235.00	3,235.00**	25,000
1975	2,000	1,140.00	3,140.00**	23,000
1976	2,000	1,045.00	3,045.00**	21,000
1977	3,000	926.25	3,926.25**	18,000
1978	3,000	783.75	3,783.75**	15,000
1979	3,000	641.25	3,641.25**	12,000
1980	3,000	498.75	3,498.75**	9,000
1981	3,000	356.25	3,356.25**	6,000
1982	3,000	213.75	3,213.75**	3,000
1983	3,000	71.75	3,071.75	-0-
	$ 44,000	$ 27,835.50	$ 71,835.50	
* Obligation of and Paid by M.H.S.D.	$ 13,000	$ 18,121.25	$ 31,125.25	
** Paid by Village of Oak Lawn	$ 31,000	$ 9,714.25	$ 40,714.25	

PAYMENT SCHEDULE OF WATER & SEWER REVENUE BONDS

Series of 1963 - Expanded Waterworks System - Harker Station, 1 Million Spheroid, 2 Million Reservoir, Main Extensions 1750M - 4.50% - 3.60% - 3.70% - 3.75% - Callable 1978 (84 to 97)

PAYABLE AT EXCHANGE NATIONAL BANK OF CHICAGO

Fiscal Year	Principal	Interest	Total Payment	Balance Outstanding After Payment
1963 to 1965	$ 35,000	$ 95,264	$ 130,264	$ 1,715,000
1965/1966	35,000	65,670	100,670	1,680,000
1966/1967	35,000	64,095	99,095	1,645,000
1967/1968	35,000	62,520	97,520	1,610,000
1968(8)	45,000	60,945	105,945	1,565,000
1969	35,000	57,795	92,795	1,530,000
1970	40,000	55,635	95,635	1,490,000
1971	60,000	54,915	114,915	1,430,000
1972	45,000	53,115	98,115	1,385,000
1973	50,000	51,135	101,135	1,335,000
1974	50,000	48,885	98,885	1,285,000
1975	50,000	47,085	97,085	1,235,000
1976	50,000	45,285	95,285	1,185,000
1977	60,000	43,485	103,485	1,125,000
1978	60,000	41,325	101,325	1,065,000
1979	70,000	39,170	109,170	995,000
1980	70,000	36,645	106,645	925,000
1981	70,000	34,125	104,125	855,000
1982	65,000	31,605	96,605	790,000
1983	80,000	29,265	109,265	710,000
1984	60,000	26,385	86,385	650,000
1985	50,000	24,225	74,225	600,000
1986	50,000	22,425	72,425	550,000
1987	50,000	20,575	70,575	500,000
1988	50,000	18,725	68,725	450,000
1989	50,000	16,875	66,875	400,000
1990	50,000	15,000	65,000	350,000
1991	50,000	13,125	63,125	300,000
1992	50,000	11,250	61,250	250,000
1993	50,000	9,375	59,375	200,000
1994	50,000	7,500	57,500	150,000
1995	50,000	5,625	55,625	100,000
1996	50,000	3,750	53,750	50,000
1997	50,000	1,875	51,875	-0-
	$1,750,000	$ 1,214,674	$ 2,964,674	

PAYMENT SCHEDULE OF WATER & SEWER REVENUE BONDS

Series of 1967 - $375,000 Parity Issue of 1963 Series - Extension of Water Mains 75 - $5,000 Bonds - #1 to 10 Bonds @ 4-3/4%, #11 to 75 Bonds @ 4-5/8%, Callable 1/1/82

PAYABLE AT CENTRAL NATIONAL BANK OF CHICAGO

Fiscal Year	Principal	Interest	Total Payment	Balance Outstanding After Payment
1967/1968	$ -	$ 13,054.90	$ 13,054.90	$ 375,000
1968(8)	-	17,406.25	17,406.25	375,000
1969	-	17,406.25	17,406.25	375,000
1970	-	17,406.25	17,406.25	375,000
1971	-	17,406.25	17,406.25	375,000
1972	-	17,406.25	17,406.25	375,000
1973	-	17,406.25	17,406.25	375,000
1974	-	17,406.25	17,406.25	375,000
1975	-	17,406.25	17,406.25	375,000
1976	-	17,406.25	17,406.25	375,000
1977	-	17,406.25	17,406.25	375,000
1978	-	17,406.25	17,406.25	375,000
1979	-	17,406.25	17,406.25	375,000
1980	-	17,406.25	17,406.25	375,000
1981	-	17,406.25	17,406.25	375,000
1982	-	17,406.25	17,406.25	375,000
1983	-	17,406.25	17,406.25	375,000
1984	-	17,406.25	17,406.25	375,000
1985	50,000	17,406.25	67,406.25	325,000
1986	50,000	15,031.25	65,031.25	275,000
1987	50,000	12,718.75	62,718.75	225,000
1988	50,000	10,406.25	60,406.25	175,000
1989	55,000	8,093.75	63,093.75	120,000
1990	60,000	5,550.00	65,550.00	60,000
1991	60,000	2,775.00	62,775.00	-0-
	$ 375,000	$ 380,942.40	$ 755,942.40	

PAYMENT SCHEDULE OF WATER & SEWER REVENUE BONDS

Series of 1973 - $7,600,000 Waterworks and Sewerage Pledged Available Surplus Revenue Bonds - Dated 4/1/73 to 2011 - Expand System and Construct Transmission System to Furnish Water to Tinley Park and Oak Forest, Payable 4/1 and 10/1, Callable on or after 10/1/88. Net Int.@6.0720%

PAYABLE AT FIRST NATIONAL BANK OF CHICAGO

Fiscal Year	Principal	Rate	Interest	Total Payment	Bal. Outstanding After Payment
1973	$ -	7.00%	$ 230,250	$ 230,250	$ 7,600,000
1974	-	7.00%	460,500	460,500	7,600,000
1975	-	7.00%	460,500	460,500	7,600,000
1976	-	7.00%	460,500	460,500	7,600,000
1977	-	7.00%	460,500	460,500	7,600,000
1978	-	7.00%	460,500	460,500	7,600,000
1979	50,000	7.00%	460,500	510,500	7,550,000
1980	50,000	7.00%	457,000	507,000	7,500,000
1981	50,000	7.00%	453,500	503,500	7,450,000
1982	60,000	7.00%	450,000	510,000	7,390,000
1983	70,000	7.00%	445,800	515,800	7,320,000
1984	60,000	7.00%	440,900	500,900	7,260,000
1985	80,000	7.00%	436,700	516,700	7,180,000
1986	50,000	7.00%	431,100	481,100	7,130,000
1987	60,000	7.00%	427,600	487,600	7,070,000
1988	70,000	7.00%	423,400	493,400	7,000,000
1989	70,000	7.00%	418,500	488,500	6,930,000
1990	80,000	7.00%	413,600	493,600	6,850,000
1991	80,000	6.00%	408,000	488,000	6,770,000
1992	90,000	6.00%	403,200	493,200	6,680,000
1993	160,000	6.00%	397,800	557,800	6,520,000
1994	170,000	6.00%	388,200	558,200	6,350,000
1995	190,000	6.00%	378,000	568,000	6,160,000
1996	200,000	6.00%	366,600	566,600	5,960,000
1997	210,000	6.00%	354,600	564,600	5,750,000
1998	230,000	6.00%	342,000	572,000	5,520,000
1999	290,000	6.10%	328,200	618,200	5,230,000
2000	310,000	6.10%	310,510	620,510	4,920,000
2001	330,000	6.10%	291,600	621,600	4,590,000
2002	350,000	6.10%	271,470	621,470	4,240,000
2003	370,000	6.20%	250,120	620,120	3,870,000
2004	390,000	6.20%	227,180	617,180	3,480,000
2005	410,000	6.20%	203,000	613,000	3,070,000
2006	440,000	6.20%	177,580	617,580	2,630,000
2007	470,000	6.20%	150,300	620,300	2,160,000
2008	500,000	6.20%	121,160	621,160	1,660,000
2009	530,000	6.20%	90,160	620,160	1,130,000
2010	550,000	6.20%	57,300	607,300	580,000
2011	580,000	4.00%	23,200	603,200	-0-
	$7,600,000		$13,331,530	$ 20,931,530	

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
DEPARTMENT OF PUBLIC WORKS
SEWER DIVISION
Mission & Objectives
STATEMENT

1. Function of Sewer Division

a) At the present time, the Division has approximately 123 miles of sanitary mains to maintain.

b) The Division has approximately 86 miles of storm sewer mains to maintain with more being added every year.

c) Repair minor cave-ins.

d) Check, clean, repair and adjust sanitary sewer manholes; 3,800 as of 1975 count.

e) The Division has five (5) lift stations and wet wells to maintain.

f) Make a weekly check of sanitary sewers in troubled areas.

g) Rod and bucket sanitary sewer mains where it is possible to get in with the equipment.

h) Handle sewer complaints the same day they are received, if possible.

i) Check, clean, repair and adjust approximately 400 storm sewer manholes.

j) Clean, check and repair storm basins (approximately 3,200).

k) Repair storm sewer crossovers.

l) Rod and bucket storm sewer mains.

m) Use root solvent in troubled areas twice a year.

n) Flush sanitary sewer mains where needed.

o) Check out storm basins during heavy rains for drainage, and remove debris from top of basin grates.

p) Clean and paint the equipment in the winter months.

q) Check and clean backyard storm basins.

r) Plow snow from Village parking lots and several specified sidewalks.

s) Help Street Division in the fall with leaf pick-up.

2. Performance Data

January 1st to December 31, 1975 will follow up in January, 1976 yearly report.

3. Budgetary Comment:

The Sewer Division plans for the year 1976:

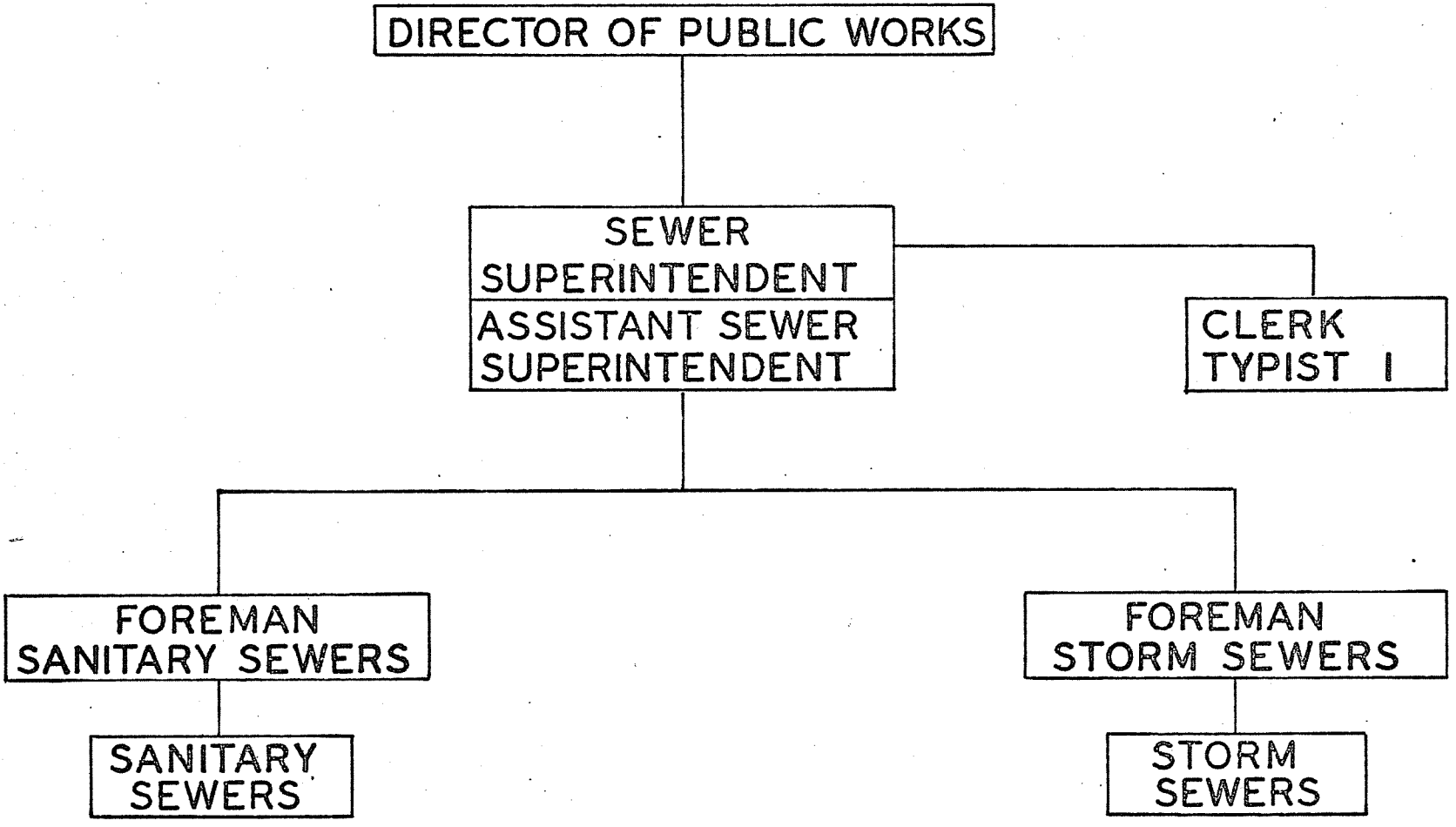
The Sewer Division is requesting a Sewer Jetter that can be used to the advantage of both sanitary and storm sewer main cleaning. Also, when needed it can help clean out culverts for the Street Division. The cost for this new equipment would be approximately $28,000. We are not asking for new men in 1976, however, we will probably need two or three men for 1977, the way the Village is adding improvements throughout the Village and more sanitary and storm sewers added each year.

The Sewer Division understands that monies are not to be had for all our needs, but we also have to realize that the cost of all items has increased and our equipment is getting older and needing more work done on them to keep up with the increase in our maintenance work to sanitary and storm sewers.

	1975	1976
No. of Employees	20	20
Superintendent	1	1
Ass't. Superintendent	1	1
Foreman	2	2
Equipment Operator	2	2
Maintenance Men	13	13
Clerk Typist	1	1

DEPARTMENT OF PUBLIC WORKS

SEWER DIVISION



VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

WATER & SEWER — FUND CODE 04
PUBLIC WORKS — DEPT CODE -
SEWER — DIV. CODE 02

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	SUPERINTENDENCE	$ 47,194	$ 51,895	$ 55,625	$ 58,700	$ 57,305
011	PERSONAL SERVICES	43,770	49,110	51,000	54,125	52,730
001A	SEWER SUPERINTENDENT	18,180	20,010	20,400	21,730	21,000
001B	ASSISTANT SEWER SUPERINTENDENT	15,740	18,120	18,480	19,685	19,020
001C	CLERK TYPIST II	7,330	8,400	9,060	9,650	9,650
009	SERVICE LONGEVITY - 3	2,520	2,580	3,060	3,060	3,060
012	CONTRACTUAL SERVICES	695	425	990	940	940
020	TELEPHONE	394	350	600	550	550
023	EQUIPMENT MAINTENANCE	111	75	150	150	150
059	VISION TESTS	190		240	240	240
013	COMMODITIES	163	300	300	300	300
300	OFFICE SUPPLIES	163	300	300	300	300
014	VEHICLE EXPENSE	2,071	1,945	3,335	3,335	3,335
500	GAS	201	200	400	400	400
501	OIL	58	75	100	100	100
503	EQUIPMENT MAINTENANCE-LABOR	1,328	1,200	1,600	1,600	1,600
504	EQUIPMENT MAINT.REPAIRS & MTRLS	290	400	900	900	900
505	REPAIRS		20	100	100	100
506	RADIO CHECK & REPAIRS	194	10	125	125	125
510	STATE TITLES & LICENSES		10	10	10	10
511	TIRES & TIRE REPAIR		30	100	100	100
015	CAPITAL EQUIPMENT	495	115			
601	LEGAL FILE CABINET		115			
632	TYPEWRITER-NEW W/TRADE	495				
020	CONFERENCE, TRAVEL, ETC.	$ 491	$ 95	$ 870	$ 195	$ 195
022	CONTRACTUAL SERVICES	469	95	845	170	170
028	CONFERENCE,TRAVEL, ETC.	433	25	755	80	80
030	MEMBERSHIPS	26	50	50	50	50
031	SUBSCRIPTIONS	10	20	40	40	40
023	COMMODITIES	22		25	25	25
340	SAFETY MATERIAL, FILM	22		25	25	25
030	TOOL & EQUIPMENT MAINTENANCE	$ 840	$ 1,400	$ 1,225	$ 1,025	$ 1,025
032	CONTRACTUAL SERVICES	9		25	25	25
052	SPECIAL SERVICES	9		25	25	25
033	COMMODITIES	831	1,400	1,200	1,000	1,000
301	SUPPLIES & MATERIALS	831	1,400	1,200	1,000	1,000
040	SANITARY SEWER MAINTENANCE	$ 157,087	$ 164,100	$ 240,065	$ 204,400	$ 204,400
041	PERSONAL SERVICES	112,050	125,900	137,940	145,775	145,775

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

WATER & SEWER — FUND CODE 04
PUBLIC WORKS — DEPT CODE -
SEWER — DIV. CODE 02

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
001A	SEWER FOREMAN	14,160	15,470	16,820	17,915	17,915
001B	EQUIPMENT OPERATORS - 60% - 2	14,430	15,385	16,225	17,280	17,280
001C	MAINTENANCE MEN - 60% - 13	77,969	89,000	96,020	102,265	102,265
001D	SEWER LIFT STATION OPER.-PROM.			600	640	640
002	OVERTIME	2,715	3,500	3,500	3,500	3,500
003	SUMMER HELP - 60%	1,277	915	2,200	1,600	1,600
009	SERVICE LNGVTY-8 - 7 @ 60%	1,499	1,630	2,575	2,575	2,575
042	CONTRACTUAL SERVICES	20,338	6,450	54,550	27,050	27,050
052A	CURB REPAIR & REPLACEMENT	248	250	1,200	700	700
052B	BLACK DIRT & SOD	64	200	350	350	350
052C	STREET REPAIRS - ASPHALT	291				
130A	EMERGENCY REPAIRS	18,626	3,000	50,000	23,000	23,000
130B	REPAIRS TO 5 LIFT STATIONS	1,109	3,000	3,000	3,000	3,000
043	COMMODITIES	7,735	7,050	10,500	9,000	9,000
313	TESTING MATERIALS	1,954	100	500	500	500
329	STREET REPAIRS - ASPHALT		1,000	1,500	1,000	1,000
354	ROOT SOLVENT	1,875	1,500	2,500	2,000	2,000
355	SEWER RODS	1,198	1,800	2,000	2,000	2,000
362	REPAIR PARTS	1,853	1,500	2,500	2,000	2,000
367	SAND & CEMENT	388	800	800	800	800
370	BRICK & MANHOLE BLOCKS	467	350	700	700	700
044	VEHICLE EXPENSE	16,964	18,450	23,075	22,575	22,575
500	GAS	1,893	1,500	2,300	2,300	2,300
501	OIL	247	300	350	350	350
503	EQUIPMENT MAINTENANCE-LABOR	8,574	12,300	12,000	12,000	12,000
504	EQUIPMENT MAINT.REPAIRS & MTRLS	5,645	3,500	6,000	6,000	6,000
505	REPAIRS	508	300	1,000	1,000	1,000
506	RADIO CHECK & REPAIRS	97	50	350	350	350
510	STATE TITLES & LICENSES			75	75	75
511	TIRES & TIRE REPAIR		500	1,000	500	500
045	CAPITAL EQUIPMENT		6,250	14,000		
623	JEEP-4WH.DR.W/SN/PL-2-66/67-60%		5,630			
716	SEWER JETTER - 50%			14,000		
717	FLOW METER-COMPLETE		185			
790	CONCRETE CUTTER W/BLADE		335			
798	TILE CUTTER - 6 IN.TO 15 IN.		100			
050	STORM SEWER MAINTENANCE	$ 86,112	$ 107,125	$ 130,255	$ 117,640	$ 117,640
051	PERSONAL SERVICES	78,623	89,100	96,670	102,305	102,305
001A	SEWER FOREMAN	13,460	15,360	16,320	17,385	17,385
001B	EQUIPMENT OPERATORS - 40% - 2	9,615	10,260	10,800	11,505	11,505
001C	MAINTENANCE MEN - 40% - 13	51,979	59,300	64,015	68,180	68,180
002	OVERTIME	1,599	2,300	2,200	2,200	2,200
003	SUMMER HELP - 40%	851	610	1,500	1,200	1,200
009	SERVICE LONGEVITY-10 - 9 @ 40%	1,119	1,270	1,835	1,835	1,835
052	CONTRACTUAL SERVICES	1,252	2,510	6,200	3,700	3,700
052	STORM MAINTENANCE & REPAIRS	452	2,000	5,000	3,000	3,000
075	DUMP DEBRIS	800	510	1,200	700	700

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

WATER & SEWER — FUND CODE 04
PUBLIC WORKS — DEPT CODE -
SEWER — DIV. CODE 02

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
053	COMMODITIES	485	250	950	700	700
359	REPAIR PARTS	204	50	250	200	200
367	CEMENT & SAND	281	200	700	500	500
054	VEHICLE EXPENSE	5,119	11,525	12,435	10,935	10,935
500	GAS	946	1,000	1,400	1,400	1,400
501	OIL	123	130	160	160	160
503	EQUIPMENT MAINTENANCE-LABOR	2,936	7,720	6,000	6,000	6,000
504	EQUIPMENT MAINT.REPAIRS & MTRLS	1,017	2,500	3,000	2,000	2,000
505	REPAIRS	59	50	500	500	500
506	RADIO CHECK & REPAIR	38	50	300	300	300
510	STATE TITLES & LICENSES		50	75	75	75
511	TIRES & TIRE REPAIR		25	1,000	500	500
055	CAPITAL EQUIPMENT	633	3,740	14,000		
623	JEEP-4WH.DR.W/SN.PL.- 40% - 2		3,740			
630	AIR COND./VAC-ALL	633				
716	SEWER JETTER - 50%			14,000		
110	BUILDING MAINT. & OPERATION	$ 2,974	$ 3,375	$ 5,425	$ 4,375	$ 4,375
112	CONTRACTUAL SERVICES	2,839	625	1,175	1,075	1,075
076	GAS FOR HEATING		25	175	175	175
079	CLEANING SERVICE	32	200	300	300	300
080	MAINTENANCE & REPAIRS	274	400	700	600	600
081	SAFETY EQUIPMENT	407				
083	CLOTHING ALLOWANCE - 17	2,126				
113	COMMODITIES	135	2,750	4,250	3,300	3,300
301	SUPPLIES & MATERIALS	135	400	600	400	400
312	CLOTHING ALLOWANCE		2,200	2,850	2,400	2,400
335	SAFETY EQUIPMENT		150	800	500	500
160	INSURANCE	$ 14,157	$ 17,885	$ 21,325	$ 25,645	$ 25,645
162	CONTRACTUAL SERVICES	14,157	17,885	21,325	25,645	25,645
040A	MEDICAL/HOSPITAL	8,630	9,980	12,000	11,500	11,500
040B	LIFE INSURANCE	1,099	1,235	1,325	1,345	1,345
041	WORKMEN'S COMPENSATION	2,305	3,175	3,600	6,400	6,400
042	PUBLIC LIABILITY	925	1,015	1,500	3,500	3,500
043	FIRE INSURANCE	155	350	400	400	400
045	AUTO INSURANCE	1,043	2,130	2,500	2,500	2,500
190	RETIREMENT	$ 2,895	$ 3,300	$ 35,000	$ 38,000	$ 38,000
192	CONTRACTUAL SERVICES	2,895	3,300	35,000	38,000	38,000
103	CONTRIBUTIONS	2,895	3,300	35,000	38,000	38,000

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

WATER & SEWER — FUND CODE 04
PUBLIC WORKS — DEPT CODE -
SEWER — DIV. CODE 02

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
RECAPITULATION						
DEPARTMENT TOTALS		$ 311,750	$ 349,175	$ 489,790	$ 449,980	$ 448,585
FUNCTIONS		$ 311,750	$ 349,175	$ 489,790	$ 449,980	$ 448,585
	SUPERINTENDENCE	47,194	51,895	55,625	58,700	57,305
	CONFERENCE, TRAVEL, ETC.	491	95	870	195	195
	TOOL & EQUIPMENT MAINTENANCE	840	1,400	1,225	1,025	1,025
	SANITARY SEWER MAINTENANCE	157,087	164,100	240,065	204,400	204,400
	STORM SEWER MAINTENANCE	86,112	107,125	130,255	117,640	117,640
	BUILDING MAINT. & OPERATION	2,974	3,375	5,425	4,375	4,375
	INSURANCE	14,157	17,885	21,325	25,645	25,645
	RETIREMENT	2,895	3,300	35,000	38,000	38,000
CATEGORIES		$ 311,750	$ 349,175	$ 489,790	$ 449,980	$ 448,585
	PERSONAL SERVICES	234,443	264,110	285,610	302,205	300,810
	CONTRACTUAL SERVICES	42,654	31,290	120,110	96,605	96,605
	COMMODITIES	9,371	11,750	17,225	14,325	14,325
	VEHICLE EXPENSE	24,154	31,920	38,845	36,845	36,845
	CAPITAL EQUIPMENT	1,128	10,105	28,000		

TRUST

&

AGENCY

FUNDS

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
CIVIL DEFENSE
Mission & Objectives
STATEMENT

1. Purpose

The purpose of Civil Defense is to prevent, minimize, repair, or alleviate injury or damage resulting from disaster caused by enemy attack, sabotage or other hostile action, or from natural disaster; to help provide, on public or private lands, protective and other work essential for the preservation of life and property; for clearing debris and wreckage; and for making emergency repairs to, and temporary replacement of, communications, hospitals, utilities, transportation facilities or public facilities damaged or destroyed. The term "Civil Defense" means all these activities and measures designed or undertaken to effectuate the above emergency restoration in accordance with the Federal Civil Defense Act of 1951 as amended.

2. Performance Data

The main objective of the Office of Civil Defense for the ensuing year will be to assess the over-all picture and develop new plans for the beginning of an Emergency Operations Center at the John P. McCastland, Sr. Fire House; to establish emergency hospital facilities at Christ Hospital to provide necessary medical needs during a disaster and help augment the capabilities of other area hospitals at such time as disaster strikes; to up-date our shelter capabilities to give further adequate protection for survival and sustain life during a disaster.

3. Budgetary Comment

Although the current economic conditions dictated the use of austerity in all expenditures, the Capital Equipment items are requested to provide the bare necessities for the Director to perform the duties of his office. The need for an operational office is obvious and urgently needed. One aim of the Civil Defense is to develop a group of volunteer workers to assist and augment workers in other departments in an emergency situation; to provide and distribute helpful bulletins to all citizens of the Village; to set up a training program for all interested people in emergency disaster work.

In conclusion, the cooperation of officials, community leaders and the people of the community is necessary in order to make the Office of Civil Defense effective, and the director will see that the programs, plans and preparations are coordinated for the continuity of the Department and that the operations and over-all goals are set forth to strengthen the Civil Defense program in the Village of Oak Lawn.

VILLAGE OF OAK LAWN
CIVIL DEFENSE ORGANIZATION PLAN

MAYOR
FRED M. DUMKE

ASSISTANT TO MAYOR
KENNETH M. MCDONALD

CIVIL DEFENSE DIRECTOR
JOHN V. MASON

ADVISORY COUNCIL

LESTER E. ANDERSON
HAROLD W. BACON
JOHN M. CLEVELAND, JR.
JOHN J. HARDEK
MILDRED M. O'CONNELL
JOSEPH G. VOGRICH

DEPUTY DIRECTOR — DONALD CANNING

- COMMUNICATIONS DIVISION — JACK ORR
- ENGINEERING & PUBLIC WORKS DIVISION — NORMAN BACON, GEORGE DEMPSEY
- TRANSPORTATION DIVISION — JERRY ORRIS
- EVACUATION DIVISION — LARRY LEHANE
- AIRCRAFT WARNING & AIRCRAFT OBSERVERS — HARRY HOCHERTZ

DEPUTY DIRECTOR — GERHARD HEIN

- PLANT PROTECTION — LT. WILLIAM COLE
- WARDEN SERVICES DIVISION — CAPT. JOHN MCNICHOLS
- OTHER SPECIAL WEAPONS DEFENSE DIVISION — LT. CHARLES COLBERT
- POLICE SERVICES — ASST. CHIEF GEORGE KUMMER
- MUTUAL AID & MOBILE SUPPORT DIVISION — CAPT. JOHN WEIGAND

DEPUTY DIRECTOR — EARL W. VOGELSANGER

- RADIOLOGICAL DEFENSE DIVISION — DEPUTY CHIEF DON MATEJKA
- CHEMICAL DEFENSE DIVISION — CAPT. JOHN BULOW
- RESCUE DIVISION — DEPUTY CHIEF CHARLES BOECKER
- FIRE SERVICES DIVISION — DEPUTY CHIEF ELMORE HARKER

DEPUTY DIRECTOR — KARL FAITZ

- STRUCTURE EVALUATION DIVISION — JOHN CODY
- EMERGENCY WELFARE DIVISION — RICHARD E. O'NEILL
- MEDICAL & HEALTH SERVICES DIVISION — DR. THEO. GASTEYER, JR.

DEPUTY DIRECTOR — ERNEST F. KOLB

- LEGAL DIVISION — RALPH REHNQUIST
- PUBLIC INFORMATION — ED KASPER
- ADMINISTRATION DIVISION — PEG GRELL
- TRAINING DIVISION — CAPT. DONALD PATTON

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

CIVIL DEFENSE — FUND CODE 05
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 3,618	$ 5,275	$ 6,190	$ 4,475	$ 4,475
011	PERSONAL SERVICES	3,600	5,100	5,940	4,350	4,350
003A	CIVIL DEFENSE DIRECTOR	3,600	3,600	3,600	3,600	3,600
003B	CLERK TYPIST - P.T.		1,500	2,340	750	750
013	COMMODITIES	18	150	150	100	100
301	SUPPLIES & MATERIALS	18	150	150	100	100
014	VEHICLE EXPENSE		25	100	25	25
502	CAR ALLOWANCE		25	100	25	25
020	CONFERENCE, TRAVEL, ETC.	$ 20	$ 25	$ 370	$ 40	$ 40
022	CONTRACTUAL SERVICES	20	25	370	40	40
028	CONFERENCE, TRAVEL, ETC.	20	25	355	25	25
030	MEMBERSHIP			15	15	15
030	EMERGENCY ACTIVITIES	$ 11,743	$ 2,025	$ 2,825	$ 425	$ 425
032	CONTRACTUAL SERVICES	10	300	400	300	300
052	SPECIAL SERVICES	10		100		
212	EQUIP.MAINT.STDBY.GEN.CNTR&PRTS		300	300	300	300
033	COMMODITIES	123	125	225	125	125
301	SUPPLIES & MATERIALS	123	125	125	125	125
313	TOOLS & IMPLEMENTS			100		
035	CAPITAL EQUIPMENT	11,610	1,600	2,200		
614	WALKIE TALKIE	134	1,600			
626	DESK & CHAIR			450		
703	STANDBY GENERATOR	11,476				
708	ADD.OFF.BASEMENT-103RD KOSTNER			1,750		

RECAPITULATION

DEPARTMENT TOTALS	$ 15,381	$ 7,325	$ 9,385	$ 4,940	$ 4,940
FUNCTIONS	$ 15,381	$ 7,325	$ 9,385	$ 4,940	$ 4,940
ADMINISTRATION	3,618	5,275	6,190	4,475	4,475
CONFERENCE, TRAVEL, ETC.	20	25	370	40	40
EMERGENCY ACTIVITIES	11,743	2,025	2,825	425	425
CATEGORIES	$ 15,381	$ 7,325	$ 9,385	$ 4,940	$ 4,940
PERSONAL SERVICES	3,600	5,100	5,940	4,350	4,350
CONTRACTUAL SERVICES	30	325	770	340	340
COMMODITIES	141	275	375	225	225
VEHICLE EXPENSE		25	100	25	25
CAPITAL EQUIPMENT	11,610	1,600	2,200		

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

MOTOR FUEL TAX — FUND CODE 06
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	STORM DRAINAGE	$	$	$	$	$
012	CONTRACTUAL SERVICES					
179	100CS OL CRK-SPRT-CIC. SA300 #1					
217	---CS OL ENCL OL CRK-52ND RYMD					
020	STORM SEWER & PAVING	$ 441,542	$ 637,440	$ 588,255	$ 588,255	$1,230,360
022	CONTRACTUAL SERVICES	441,542	637,440	588,255	588,255	1,230,360
128	---- RDGLND-87-111-FAUS PROJ.			128,730	128,730	128,730
132	57CS TLLY,51,95-98,SA229#1/2 9	15,713	15,715	7,855	7,855	7,855
133	58CS CENTRAL-52ND SA249 #9	90,363	90,365	90,365	90,365	90,365
134	68CS 53RD CT.-95TH SA289 #3	37,635	23,700	23,700	23,700	23,700
135	69CS 54 CT,55 & 94 SA263 #8	10,477	10,480	10,480	10,480	10,480
136A	70CS 94,50-52,TLLY,51,93-CLMBS					
136B	SA285 #5 & SUPL. #5	71,557	51,145	51,145	51,145	51,145
137	71CS OAK MDW-WDN & DRN SA282#6	38,776	38,780	38,780	38,780	38,780
144	75CS OAK ST,52-RYMD SA283 #6	1,667	1,670	1,670	1,670	1,670
162	77CS PRKS.-95-EDSN SA277 #6	5,299	5,300	5,300	5,300	5,300
168	79CS OL LAKE SA265 #8 & SUPL#7	72,521	60,900	72,520	72,520	72,520
169A	86CS AUST,MASS,MAYF,MANF,MEN,					
169B	PRKS,103,104,105 SA284 #5	50,984	50,985	26,030	26,030	26,030
171A	87CS TLLY,51,SPROAT,91-SW HWY,					
171B	92,52-AL.W OF 50 SA286 #5	19,995	19,995	19,995	19,995	19,995
173	89CS 49,91 PL.N OF 93 SA287 #5	11,170	11,170	11,170	11,170	11,170
220	98CS OTTO PL-55 AVE SA299 #2		23,945	15,075	15,075	15,075
222	99CS SOUTHWEST HIGHWAY		175,250	33,450	33,450	33,450
232A	101CS COLUMBUS MANOR-SA--- #1					263,225
232B	102CS CIC-HARLEM-FAUS PROJ.		58,040	51,990	51,990	51,990
233	---CS GRANDVIEW PARK-SA--- #1					202,705
234	---CS RDGD-ASTN-91-95 SA--- #1					176,175
999	67CS OTTO PL & 90 SA241	15,385				
030	STREET LIGHTING	$ 34,242	$ 28,345	$ 28,345	$ 28,345	$ 33,805
032	CONTRACTUAL SERVICES	34,242	28,345	28,345	28,345	33,805
139	81CS 95,54-NEW ENG. SA264 #8	26,325	26,325	26,325	26,325	26,325
192	91CS 97,PRKS,MAYF. SA288 #5	2,018	2,020	2,020	2,020	2,020
235	---CS KLPTRK-103-111 SA--- #1					5,460
999	35CS 95, CIC.-55 SA232	5,899				
040	STREET PAVING	$ 35,402	$ 151,800	$ 108,685	$ 108,685	$ 108,685
042	CONTRACTUAL SERVICES	35,402	151,800	108,685	108,685	108,685
140	65CS 92,54-55 SA230#10&SUPL#6	18,766	18,765	18,765	18,765	18,765
142A	72CS MAJ,EDSN,95-98 SA244 #9					
142B	& SUPL #7	16,636	16,640	16,640	16,640	16,640
200	96CS NW AREA PH 2 SA295 #2		116,395	73,280	73,280	73,280
050	TRAFFIC SIGNALS	$ 22,493	$ 55,560	$ 140,695	$ 140,695	$ 275,695
052	CONTRACTUAL SERVICES	22,493	55,560	140,695	140,695	275,695
131	88CS 97,99,SW HWY					
145	94TLCS 103RD & CENTRAL	22,493	42,560			

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

MOTOR FUEL TAX — FUND CODE 06
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
196A	95TLCS 95,RDGLD,95 CRFD,95 CIC					
196B	111-UPGRD-ST.SEC'74-183TS		13,000	140,695	140,695	140,695
207	---CS 52ND & 103RD					70,000
218	---CS SIG.UPGRAD.93,52,93&CNTRL					
219	---CS PED.CROSS.SEQ.					
222	---CS 110TH & CICERO					
236	---CS LAWLER & 103RD					65,000
060	RR GATES AND SIGNALS	$	$	$ 26,250	$ 26,250	$ 26,250
062	CONTRACTUAL SERVICES			26,250	26,250	26,250
180	---CS 105 & AUSTN-SH W/C.R.			25,000	25,000	25,000
202	85CS 93/KILBOURN-NWRR			1,250	1,250	1,250
070	INTERSECTION IMPROVEMENTS	$	$	$	$	$
072	CONTRACTUAL SERVICES					
141A	---CS 95,97 PL,98-CIC,95 &CNTRL					
141B	'TOPICS' MTCH FDS.					
143	---CS 95TH CICERO MED. MODIF.					
RECAPITULATION						
DEPARTMENT TOTALS		$ 533,679	$ 873,145	$ 892,230	$ 892,230	$ 1,674,795
FUNCTIONS		$ 533,679	$ 873,145	$ 892,230	$ 892,230	$ 1,674,795
	STORM DRAINAGE					
	STORM SEWER & PAVING	441,542	637,440	588,255	588,255	1,230,360
	STREET LIGHTING	34,242	28,345	28,345	28,345	33,805
	STREET PAVING	35,402	151,800	108,685	108,685	108,685
	TRAFFIC SIGNALS	22,493	55,560	140,695	140,695	275,695
	RR GATES AND SIGNALS			26,250	26,250	26,250
	INTERSECTION IMPROVEMENTS					
CATEGORIES		$ 533,679	$ 873,145	$ 892,230	$ 892,230	$ 1,674,795
	CONTRACTUAL SERVICES	533,679	873,145	892,230	892,230	1,674,795

Revised 11/7/75

VILLAGE OF OAK LAWN
MOTOR FUEL TAX
FISCAL STATUS
OCTOBER 31, 1975

MFT NO.	S/A	PROJECT	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985	TOTALS
57	229	51st & Tul.-SS/SI	$ 15,713.00	$ 7,856.50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,569.50
58	249	99th & Cent.-SS/SI	90,363.00	90,363.00	45,181.50	-	-	-	-	-	-	-	-	225,907.50
65	230	92nd & 54th-SI	15,466.00	15,466.00	-	-	-	-	-	-	-	-	-	30,932.00
65-S	230	92nd & 54th-SI	3,300.00	3,300.00	-	-	-	-	-	-	-	-	-	6,600.00
68	289	53rd-94th-SS/SI	23,691.00	23,691.00	23,691.00	23,691.00	23,691.00	23,691.00	23,691.00	23,691.00	23,691.00	-	-	213,219.00
69	243	54th-55th-SS/SI	10,477.00	10,477.00	10,477.00	10,477.00	-	-	-	-	-	-	-	41,908.00
70	285	Tul.94th-51 Spr-SS/SI	43,259.00	43,259.00	43,259.00	43,259.00	43,259.00	43,259.00	43,259.00	-	-	-	-	302,813.00
70-S	285	Tul.94th-51 Spr-SS/SI	7,886.00	7,886.00	7,886.00	7,886.00	1,972.53	-	-	-	-	-	-	33,516.53
71	282	Oak Meadows-SS/SI	38,776.00	38,776.00	38,776.00	38,776.00	38,776.00	38,776.00	-	-	-	-	-	232,656.00
72	244	Major-Edison-SI	12,486.00	12,486.00	12,486.00	-	-	-	-	-	-	-	-	37,458.00
72-S	244	Major-Edison-SI	4,150.00	4,150.00	4,150.00	-	-	-	-	-	-	-	-	12,450.00
75	283	Oak Street-SI	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	-	-	-	-	-	10,002.00
77	277	Parkside-SS/SI	5,299.00	5,299.00	5,299.00	5,299.00	5,299.00	5,299.00	-	-	-	-	-	31,794.00
79	265	Lake Area-S.Drg.	51,321.00	51,321.00	51,321.00	51,321.00	-	-	-	-	-	-	-	205,284.00
79-S	265	Lake Area-S.Drg.	9,577.08	21,200.00	21,200.00	21,200.00	3,342.81	-	-	-	-	-	-	76,519.89
81	264	95th Street-Lights	26,325.00	26,325.00	26,325.00	23,155.88	-	-	-	-	-	-	-	102,130.88
86	284	Mason-Menard-SS/SI	50,984.00	26,026.61	-	-	-	-	-	-	-	-	-	77,010.61
87	286	Tul.92nd-51 Spr.SS/SI	19,995.00	19,995.00	19,995.00	19,995.00	5,524.07	-	-	-	-	-	-	85,504.07
89	287	49th-48th Ct.OSS/SI	11,170.00	11,170.00	11,170.00	11,170.00	2,569.69	-	-	-	-	-	-	47,249.69
91-L	288	97 Prks,Cent,Mayf-SLts.	2,018.00	2,018.00	2,018.00	2,018.00	2,018.00	2,018.00	2,018.00	-	-	-	-	14,126.00
96	295	N.W.Area #2-SS/SI	116,391.69	73,280.00	73,280.00	73,280.00	73,280.00	73,280.00	73,280.00	73,280.00	73,280.00	73,280.00	-	775,911.69
98	299	Otto Pl-55th-SS/SI	23,944.07	15,076.00	15,076.00	15,076.00	15,076.00	15,076.00	15,076.00	15,076.00	15,076.00	15,076.00	-	159,628.07
100	300	O.L.Crk-Spr-Cic-Drng.	-	-	-	-	-	-	-	-	-	-	-	-
101		Colum.Manor-P.D.	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL-S.A. PROJECTS	$ 584,258.84	$ 511,088.11	$ 413,257.50	$ 348,270.88	$ 216,475.10	$ 203,066.00	$ 157,324.00	$ 112,047.00	$ 112,047.00	$ 88,356.00	$ -	$ 2,746,190.43
85-RR		93rd Kilb-RR Xing	$ -	$ 1,251.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,251.00
94-TL		103 Cent-Traf.Sig.	42,561.01	-	-	-	-	-	-	-	-	-	-	42,561.01
95-TL		95 Cic-Upgr.Tr.Sig.	13,000.00	140,695.00	-	-	-	-	-	-	-	-	-	153,695.00
99		S.W.Hwy.-Pvg.Drng.	175,252.00	33,450.00	33,450.00	295,776.00	-	-	-	-	-	-	-	537,928.00
102		87 Cic-Harl-Fau.Proj.	58,041.00	51,992.00	-	-	-	-	-	-	-	-	-	110,033.00
		Ridgeland-87th-111th	-	128,729.00	-	-	-	-	-	-	-	-	-	128,729.00
		105 Aust-RR Xing-C/R	-	25,000.00	-	-	-	-	-	-	-	-	-	25,000.00
		SUBTOTAL-OTHER PROJECTS	$ 288,854.01	$ 381,117.00	$ 33,450.00	$ 295,776.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 999,197.01
		GRAND TOTAL-OBLIGATED	$ 873,112.85	$ 892,205.11	$ 446,707.50	$ 644,046.88	$ 216,475.10	$ 203,066.00	$ 157,324.00	$ 112,047.00	$ 112,047.00	$ 88,356.00	$ -	$ 3,745,387.44
		Rev.Allot.Actual to 10/31/75	$ 551,720.36)											
		Estimate Balance of Year	$ 109,000.00)	$ 670,000.00	$ 680,000.00	$ 690,000.00	$ 700,000.00	$ 710,000.00	$ 720,000.00	$ 730,000.00	$ 740,000.00	$ 750,000.00	$ 760,000.00	$ 7,810,720.36
		Cash,Int.&Inv.Fwrd.12/31/74	$ 334,121.23	$ 149,097.47	$ 409,086.36	$ 672,378.86	$ 750,331.98	$1,267,856.88	$1,810,790.88	$2,411,466.88	$3,069,419.98	$3,739,372.88	$4,445,016.88	$19,058,940.28
		Actual Int. Earned 10/31/75	$ 20,644.01)	$ 28,000.00	$ 30,000.00	$ 32,000.00	$ 34,000.00	$ 36,000.00	$ 38,000.00	$ 40,000.00	$ 42,000.00	$ 44,000.00	$ 46,000.00	$ 397,368.73
		Estimate Balance of Year	$ 6,724.72)											
		Reimburse from State	$ -	$ 454,194.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 454,194.00
		TOTAL RECEIPTS	$1,022,210.32	$1,301,291.47	$1,119,086.36	$1,394,378.86	$1,484,331.98	$2,013,856.88	$2,568,790.88	$3,181,466.88	$3,851,419.88	$4,533,372.88	$5,251,016.88	$27,721,223.27
		Less Total Obligated	$ 873,112.85	$ 892,205.11	$ 446,707.50	$ 644,046.88	$ 216,475.10	$ 203,066.00	$ 157,324.00	$ 112,047.00	$ 112,047.00	$ 88,356.00	$ -	$ 3,745,387.44
		REVENUES OVER/(UNDER) EXPENDITURES	$ 149,097.47	$ 409,086.36	$ 672,378.86	$ 750,331.98	$1,267,856.88	$1,810,790.88	$2,411,466.88	$3,069,419.88	$3,739,372.88	$4,445,016.88	$5,251,016.88	$23,975,835.83

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

WATERWORKS CONSTRUCTION FUND CODE 07
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMIN. OF BOND PROCEEDS	$3,674,926	$ 899,905	$ 99,870	$ 99,870	$ 99,870
012	CONTRACTUAL SERVICES	3,674,926	899,905	99,870	99,870	99,870
052	SPECIAL SERVICES	1,017	160			
078	ENGINEERING	103,159	22,980	8,000	8,000	8,000
084	LAND PURCHASES	46,000	920			
1078	CAPITALIZED INTEREST	230,250				
164	CONTINGENCY EXPENSE		75,000	66,870	66,870	66,870
191	WATER MAIN EXPANSION CONTRACT	3,294,500	800,845	25,000	25,000	25,000

RECAPITULATION

DEPARTMENT TOTALS	$ 3,674,926	$ 899,905	$ 99,870	$ 99,870	$ 99,870
FUNCTIONS	$ 3,674,926	$ 899,905	$ 99,870	$ 99,870	$ 99,870
ADMIN. OF BOND PROCEEDS	3,674,926	899,905	99,870	99,870	99,870
CATEGORIES	$ 3,674,926	$ 899,905	$ 99,870	$ 99,870	$ 99,870
CONTRACTUAL SERVICES	3,674,926	899,905	99,870	99,870	99,870

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

IMPROVEMENTS ESCROW DEPOSIT REFUNDS — FUND CODE 08, CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 669,850	$ 202,225	$ 234,400	$ 234,400	$ 234,400
012	CONTRACTUAL SERVICES	669,850	202,225	234,400	234,400	234,400
146	REIM. WATER & SEWER ORDINANCE	8,043	500	3,000	3,000	3,000
147	NEW WATER ACCOUNT REFUNDS	60	125	500	500	500
149	PERMANENT BOND REFUNDS	600	600	900	900	900
150	REGULAR DEPOSITS REFUNDS	659,847	200,000	200,000	200,000	200,000
151	REAR LOT DRAINAGE REFUNDS	1,300	1,000	30,000	30,000	30,000

RECAPITULATION

DEPARTMENT TOTALS	$ 669,850	$ 202,225	$ 234,400	$ 234,400	$ 234,400
FUNCTIONS	$ 669,850	$ 202,225	$ 234,400	$ 234,400	$ 234,400
ADMINISTRATION	669,850	202,225	234,400	234,400	234,400
CATEGORIES	$ 669,850	$ 202,225	$ 234,400	$ 234,400	$ 234,400
CONTRACTUAL SERVICES	669,850	202,225	234,400	234,400	234,400

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
ILLINOIS MUNICIPAL RETIREMENT FUND
Mission & Objectives
STATEMENT

1. Purpose

The Illinois Municipal Retirement Fund was created by Illinois Law under Article 7 of the Illinois Pension Code - Illinois Revised Statutes Chapter 108½, Paragraph 7-101 to 7-221.

All cities, villages and inforporated towns over 5,000 population are required to participate. The Illinois Pension Code determines what persons participate in IMRF. It provides the program for contributions by employers and employees and the retirement annuities and other benefits.

Social Security coverage, and deductions and reports of employee wages, is provided by reason of an agreement (State-Federal Agreement) between the State of Illinois and the Secretary of Health, Education and Welfare under Section 218 of the Federal Social Security Act. IMRF became party to that agreement on December 31, 1957. Social Security coverage for employees of all municipalities under IMRF at that time became retroactive to January 1, 1956. Uniformed public safety personnel are NOT included in the IMRF.

2. Performance Data

The total number of participating employees in 1975 is 150; six (6) members are retired.

Three members received disability benefits during the year.

3. Budgetary Comment

The IMRF has advised the Village of Oak Lawn that the 1976 contribution rate is 13.72% of gross wages for participating employees and 5.95% on non-participating employees. This represents an increase of 2.39% over the 1975 rate of 13.40%.

The 1976 Employee rate is:	UNDER $15,300	OVER $15,300
I.M.R.F.	4.50%	4.50%
SOCIAL SECURITY	5.85%	-
	10.35%	4.50%

The Social Security Wage Base in 1975 is $14,100, representing a deduction of $824.85 per year to an individual, but increased to $15,000 wage base in 1976, an $895.05 per year deduction or a $70.20 increase over 1975.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

IMRF

FUND CODE 09
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 243,892	$ 289,450	$ 360,155	$ 360,155	$ 360,155
012	CONTRACTUAL SERVICES	243,892	289,450	360,155	360,155	360,155
151	REGULAR EMPLOYEES @ 13.72%	232,630	279,500	344,705	344,705	344,705
152	EXTRA P.T. EMPLOYEES @ 5.95%	11,262	9,950	15,450	15,450	15,450
RECAPITULATION						
DEPARTMENT TOTALS		$ 243,892	$ 289,450	$ 360,155	$ 360,155	$ 360,155
FUNCTIONS		$ 243,892	$ 289,450	$ 360,155	$ 360,155	$ 360,155
	ADMINISTRATION	243,892	289,450	360,155	360,155	360,155
CATEGORIES		$ 243,892	$ 289,450	$ 360,155	$ 360,155	$ 360,155
	CONTRACTUAL SERVICES	243,892	289,450	360,155	360,155	360,155

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
POLICE PENSION FUND
Mission & Objectives
STATEMENT

1. Purpose

To provide for the setting apart, formation and disbursement of Police Pension and disability pension funds.

2. Performance Data

As of July 1, 1975, four (4) meetings were held since the last Police Pension Fund Statement review. No disability payments were made during that period. Five (5) new members were admitted into the fund. There were no separation payments made. Two new retirement payments were granted.

As of July 1, 1975, the Police Pension Fund consists of the following members of the Oak Lawn Police Department:

Number of active members	88
Number of retired members	5
Number of widow pensions	1
Number of inactive members	1
Total Members in the Police Pension Fund	95

Two (2) members of the Police Department are not in the pension fund.

3. Budgetary Comment

With seven (7) more members eligible to take retirement pension, the total eligible members now number thirteen (13) which makes the possible amount of pension payments for the year 1976 at $124,905.15.

Since the State General Assembly established into law the escalated pension authority for retired members, of which in 1976 two (2) additional retired members will become eligible, plus the active member salary increases, it follows that the amount of pension payments must also rise. To insure all persons that the monies will be in the pension fund when they are ready to retire, or in the case of disability, it is necessary that maximum taxation be levied to keep sufficient funds in the Police Pension Fund account.

No disability payments were made in this time period. Only two such payments were made in the last ten years.

With the exception of one member, this Police Department has been very fortunate in not having to pay disability payments over a long period of time. With more members becoming eligible to retire and the ever present possibility of injury to working members, great sums of money could be paid out every month to members.

At present a bill is before the State Legislature which would raise the escalated pension to 3% per year over the present 2% creating an additional increase in the present pension payments.

An additional financial burden has been placed on the budget caused from the anticipated attorney fees resulting from present legal action now being taken by a non-pension fund member of the Police Department against the Pension Fund Board with monies drawn from the special fees.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

POLICE PENSION — FUND CODE 10
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 23,676	$ 51,865	$ 138,000	$ 138,000	$ 138,000
012	CONTRACTUAL SERVICES	23,676	51,855	137,100	137,100	137,100
052	INVESTMENT EXPENSE		10	100	100	100
055	SPECIAL FEES	2,144	1,000	6,000	6,000	6,000
153	SEPARATION BENEFIT		8,180	3,000	3,000	3,000
154	RETIREMENT BENEFIT	21,532	40,665	125,000	125,000	125,000
155	DISABILITY BENEFIT		2,000	3,000	3,000	3,000
013	COMMODITIES		10	50	50	50
300	OFFICE SUPPLIES		10	50	50	50
015	CAPITAL EQUIPMENT			850	850	850
622	CHAIR			75	75	75
626	DESK			225	225	225
632	TYPEWRITER			550	550	550
200	STATUTORY RESERVE	$	$ 460,600	$ 600,000	$ 600,000	$ 600,000
202	CONTRACTUAL SERVICES		460,600	600,000	600,000	600,000
101	TRANSFER TO STATUTORY RESERVE		460,600	600,000	600,000	600,000

RECAPITULATION

DEPARTMENT TOTALS	$ 23,676	$ 512,465	$ 738,000	$ 738,000	$ 738,000
FUNCTIONS	$ 23,676	$ 512,465	$ 738,000	$ 738,000	$ 738,000
ADMINISTRATION	23,676	51,865	138,000	138,000	138,000
STATUTORY RESERVE		460,600	600,000	600,000	600,000
CATEGORIES	$ 23,676	$ 512,465	$ 738,000	$ 738,000	$ 738,000
CONTRACTUAL SERVICES	23,676	512,455	737,100	737,100	737,100
COMMODITIES		10	50	50	50
CAPITAL EQUIPMENT			850	850	850

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
FIRE PENSION FUND
Mission & Objectives
STATEMENT

1. Purpose

To control and manage the Pension Fund, and all money donated, paid, assessed or provided by law for the relief of pensioning of disabled, super annuated and retired Firemen, their widows, minor children and dependent parents.

2. Performance Data

As of August 22, 1975, five (5) meetings were held by the Fire Pension Board of Trustees. In the past year, seventeen (17) new members were admitted to the Fund. The Fire Pension Fund now consists of the following members:

No. of Active Members	92
No. of Retired Members	0
No. on Military Leave	0
TOTAL CONTRIBUTING MEMBERS	92
No. of Widow Benefits	1
No. of Dependent Children Benefits	7
TOTAL NO. OF BENEFITS	8

3. Budgetary Comment

The Fire Pension Board has the responsibility to notify the President and Board of Trustees of its financial needs. The report of the Department of Insurance for the past several years indicates an upward trend in proper funding except for the last report. It is necessary for the Pension Board to again request a tax levy which will result in statutory requirements and in proper funding. A delay in proper funding on a year to year basis only results in placing a serious financial burden on future tax payers.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

FIRE PENSION — FUND CODE 11
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 8,414	$ 8,155	$ 21,000	$ 21,000	$ 21,000
012	CONTRACTUAL SERVICES	8,369	8,145	20,500	20,500	20,500
055	SPECIAL FEES	132	150	500	500	500
153	SEPARATION BENEFIT	243		5,000	5,000	5,000
155	DISABILITY BENEFIT			3,000	3,000	3,000
157	WIDOW'S BENEFIT	7,994	7,995	12,000	12,000	12,000
013	COMMODITIES	45	10	500	500	500
300	COMMODITIES, OFFICE SUPPLIES	45	10	500	500	500
020	CONFERENCE,TRAVEL,TRAINING	$	$ 75	$ 300	$ 300	$ 300
022	CONTRACTUAL SERVICES		75	300	300	300
028	CONFERENCE, TRAVEL & FEES		75	300	300	300
200	STATUTORY RESERVE	$	$ 370,650	$ 489,625	$ 489,625	$ 489,625
202	CONTRACTUAL SERVICES		370,650	489,625	489,625	489,625
101	TRANSFER TO RESERVE		370,650	489,625	489,625	489,625

RECAPITULATION

DEPARTMENT TOTALS	$ 8,414	$ 378,880	$ 510,925	$ 510,925	$ 510,925
FUNCTIONS	$ 8,414	$ 378,880	$ 510,925	$ 510,925	$ 510,925
ADMINISTRATION	8,414	8,155	21,000	21,000	21,000
CONFERENCE,TRAVEL,TRAINING		75	300	300	300
STATUTORY RESERVE		370,650	489,625	489,625	489,625
CATEGORIES	$ 8,414	$ 378,880	$ 510,925	$ 510,925	$ 510,925
CONTRACTUAL SERVICES	8,369	378,870	510,425	510,425	510,425
COMMODITIES	45	10	500	500	500

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

CORPORATE BOND & INTEREST FUND CODE 12
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 24,290	$ 43,605	$ 26,440	$ 26,440	$ 26,440
012	CONTRACTUAL SERVICES	24,290	43,605	26,440	26,440	26,440
016A	PRINCIPAL-WORKING CASH					
016B	PRINCIPAL-COLUMBUS MANOR FPD		10,000	5,000	5,000	5,000
016C	PRINCIPAL-MANOR HGTS-SAN.DIST.	23,183				
017A	INTEREST-WORKING CASH		33,375	21,200	21,200	21,200
017B	INTEREST-COLUMBUS MANOR FPD	712	230			
017C	INTEREST-MANOR HGTS.SAN.DIST.	395		240	240	240

RECAPITULATION

DEPARTMENT TOTALS	$ 24,290	$ 43,605	$ 26,440	$ 26,440	$ 26,440
FUNCTIONS	$ 24,290	$ 43,605	$ 26,440	$ 26,440	$ 26,440
ADMINISTRATION	24,290	43,605	26,440	26,440	26,440
CATEGORIES	$ 24,290	$ 43,605	$ 26,440	$ 26,440	$ 26,440
CONTRACTUAL SERVICES	24,290	43,605	26,440	26,440	26,440

PAYMENT SCHEDULE OF GENERAL OBLIGATION BONDS

1962 Bonds - $70,000 @ 4.75% - Columbus Manor Fire Protection District
Due - 1982. Station Improvement Bonds Dated 1/1/62.

PAYABLE AT CENTRAL NATIONAL BANK OF CHICAGO

Fiscal Year	Principal	Bond #	Interest	Total	Bal. Outstanding After Payment
*63 thru 7/68	$ -	-	$ 18,288	$ 18,288	$ 70,000
**8 Mo. 1968	30,000	1-30	1,675	31,675	40,000
**1969	5,000	31-35	1,900	6,900	35,000
**1970	5,000	36-40	1,663	6,663	30,000
**1971	5,000	41-45	1,425	6,425	25,000
**1972	5,000	46-50	1,188	6,188	20,000
**1973	5,000	56-60	950	5,950	15,000
**1974	-	-	713	713	15,000
**1975	10,000	51-55/ 61-65	475	10,475	5,000
**1976	5,000	66-70	238	5,238	-0-
	$ 70,000		$ 28,515	$ 98,515	

* Obligation of and paid by Columbus Manor Fire Protection District

** Village of Oak Lawn Obligation $70,000 (Principal)
10,227 (Interest)

$80,227 (Total)

1974 - Working Cash Fund Bonds - $445,000 @ 5% Dated 2/1/74 - Due 2/1/94
5M Denomination - Callable after 2/1/89 in inverse order.

PAYABLE AT FIRST NATIONAL BANK OF OAK LAWN ON 2/1 & 8/1 - Average Interest @ 6.4764%

Fiscal Year	Principal	Bond #	Interest	Total	Bal. Outstanding After Payment
1975	$ -	-	$ 33,375	$ 33,375	$ 445,000
1976	-	-	22,250	22,250	445,000
1977	15,000	1-3	21,875	36,875	430,000
1978	15,000	4-6	21,125	36,125	415,000
1979	15,000	7-9	20,375	35,375	400,000
1980	20,000	10-13	19,500	39,500	380,000
1981	20,000	14-17	18,500	38,500	360,000
1982	20,000	18-21	17,500	37,500	340,000
1983	20,000	22-25	16,500	36,500	320,000
1984	20,000	26-29	15,500	35,500	300,000
1985	25,000	30-34	14,375	39,375	275,000
1986	25,000	35-39	13,075	38,075	250,000
1987	25,000	40-44	11,875	36,875	225,000
1988	25,000	45-49	10,625	35,625	200,000
1989	30,000	50-55	9,250	39,250	170,000
1990	30,000	56,61	7,750	37,750	140,000
1991	30,000	62-67	6,250	36,250	110,000
1992	35,000	68-74	4,625	39,625	75,000
1993	35,000	75-81	2,875	37,875	40,000
1994	40,000	82-89	1,000	41,000	-0-
	$ 445,000		$288,200	$733,200	

TOTAL OUTSTANDING GENERAL OBLIGATION BONDED INDEBTEDNESS:

BALANCE OUTSTANDING DECEMBER 31, 1974:	$455,000
LESS 1975 PRINCIPAL TO BE RETIRED:	5,000
BALANCE OUTSTANDING DECEMBER 31, 1975:	$450,000

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

WORKING CASH FUND TRANSFER — FUND CODE 13, CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 262,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
012	CONTRACTUAL SERVICES	262,000	500,000	500,000	500,000	500,000
101	DUE FROM GENERAL CORPORATE	262,000	500,000	500,000	500,000	500,000

RECAPITULATION

DEPARTMENT TOTALS	$ 262,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
FUNCTIONS	$ 262,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
ADMINISTRATION	262,000	500,000	500,000	500,000	500,000
CATEGORIES	$ 262,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
CONTRACTUAL SERVICES	262,000	500,000	500,000	500,000	500,000

VILLAGE OF OAK LAWN, ILLINOIS

1976 Municipal Budget

PUBLIC LIBRARY FUND

Mission & Objectives

STATEMENT

The Oak Lawn Public Library is known by Illinois Statute authority as a "Free Library", electing its own Board members who have complete jurisdiction over the government and administration of the Library.

The Village of Oak Lawn is obliged to serve as the tax-levying agent for the "Free Library" upon notification from the Library Board of its financial requirements on an annual basis. The rate, as then levied, becomes part of the total tax levy rate of the Village of Oak Lawn. Taxes when collected are transferred to the Library as soon as possible. The employees of the Library are also included in the Illinois Municipal Retirement Fund and become part of the monthly reports submitted to the Fund with the Library submitting the necessary employee and employer contribution checks.

The following budget appropriation pages are provided by the Board Members to the Village to be included in the annual budget document, and are printed exactly as submitted.

The anticipated revenues included in the total revenue picture of the Village represent the total amount of property tax collections as anticipated to be received from the current and prior-year tax levies. Other revenues, if any, are exclusively collected by the Library and are not included in the budget document.

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

LIBRARY — FUND CODE 14
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 259,329	$ 414,670	$ 470,000	$ 470,000	$ 470,000
011	PERSONAL SERVICES	148,114	218,670	248,000	248,000	248,000
001A	LIBRARIANS	69,612	111,350	110,000	110,000	110,000
001B	LIBRARIAN ASSISTANTS	57,721	72,820	80,000	80,000	80,000
001C	CLERKS AND OTHERS	8,752	20,500	28,000	28,000	28,000
003	PAGES	12,029	14,000	30,000	30,000	30,000
012	CONTRACTUAL SERVICES	43,427	68,000	81,500	81,500	81,500
024	BOOK BINDING & REPAIRS	2,442	3,000	7,500	7,500	7,500
031	PERIODICALS	5,499	8,000	12,000	12,000	12,000
052	AUDIO VISUAL	7,601	20,000	20,000	20,000	20,000
057	PROFESSIONAL FEES	10,169	15,000	15,000	15,000	15,000
066A	BOOK RENTAL	9,993	10,000	12,000	12,000	12,000
066B	EQUIPMENT RENTAL	3,661	4,000	7,000	7,000	7,000
066C	BOOK PROCESSING	4,062	8,000	8,000	8,000	8,000
013	COMMODITIES	20,575	18,000	25,500	25,500	25,500
300	OFFICE SUPPLIES	6,129	4,000	8,000	8,000	8,000
301	SUPPLIES & MATERIALS	11,995	6,000	9,500	9,500	9,500
303	PRINTING & POSTAGE	2,451	8,000	8,000	8,000	8,000
015	CAPITAL EQUIPMENT	47,213	110,000	115,000	115,000	115,000
623	BOOKMOBILE		25,000	25,000	25,000	25,000
625	NEW BOOKS	47,213	75,000	80,000	80,000	80,000
825	CONTINGENCY		10,000	10,000	10,000	10,000
020	TRAINING	$ 4,581	$ 10,000	$ 11,000	$ 11,000	$ 11,000
022	CONTRACTUAL SERVICES	4,581	10,000	11,000	11,000	11,000
028	PROFESSIONAL MEETING & SEMINARS	3,825	5,000	6,000	6,000	6,000
029	ADULT EDUCATION	756	5,000	5,000	5,000	5,000
110	BUILDING MAINT. & OPERATION	$ 42,215	$ 126,000	$ 192,000	$ 192,000	$ 192,000
111	PERSONAL SERVICES	14,781	24,000	24,000	24,000	24,000
001A	CUSTODIAN	14,781	12,000	12,000	12,000	12,000
001B	CUSTODIAN ASSISTANTS - 2		12,000	12,000	12,000	12,000
112	CONTRACTUAL SERVICES	17,284	39,000	32,000	32,000	32,000
020	TELEPHONE	2,240	3,000	4,500	4,500	4,500
052	BOOKMOBILE/BUS EXPENSES	8,717	16,000	7,500	7,500	7,500
070	ELECTRIC & WATER	58	2,500	2,500	2,500	2,500
076	FUEL, HEATING	1,534	3,500	7,500	7,500	7,500
080	REPAIRS	4,735	14,000	10,000	10,000	10,000
115	CAPITAL EQUIPMENT	10,150	63,000	136,000	136,000	136,000
698A	FURNITURE & FIXTURES	5,539	10,000	25,000	25,000	25,000
698B	EQUIPMENT		5,000	5,000	5,000	5,000
728	BUILDING ADDITION-PRIN. & INT.	4,611	45,000	105,000	105,000	105,000
729	LANDSCAPING		3,000	1,000	1,000	1,000

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

LIBRARY — FUND CODE 14
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
160	INSURANCE	$ 9,334	$ 16,500	$ 21,500	$ 21,500	$ 21,500
162	CONTRACTUAL SERVICES	9,334	16,500	21,500	21,500	21,500
040	EMPLOYEE HOSPITALIZATION	4,949	7,500	10,000	10,000	10,000
041	WORKMEN'S COMPENSATION	4,385	5,000	6,500	6,500	6,500
043	FIRE-EXTENDED COVERAGE		4,000	5,000	5,000	5,000
180	SPECIAL SERVICES-SEPRTLY LEVIED	$ 24,345	$ 65,480	$ 67,500	$ 67,500	$ 67,500
182	CONTRACTUAL SERVICES	24,345	65,480	67,500	67,500	67,500
042	LIABILITY INSURANCE	4,385	12,000	15,000	15,000	15,000
063	AUDITING	1,426	1,700	2,500	2,500	2,500
101	WORKING CASH FUND		23,000	15,000	15,000	15,000
103	IMRF CONTRIBUTIONS	18,534	28,780	35,000	35,000	35,000

RECAPITULATION

DEPARTMENT TOTALS	$ 339,804	$ 632,650	$ 762,000	$ 762,000	$ 762,000
FUNCTIONS	$ 339,804	$ 632,650	$ 762,000	$ 762,000	$ 762,000
ADMINISTRATION	259,329	414,670	470,000	470,000	470,000
TRAINING	4,581	10,000	11,000	11,000	11,000
BUILDING MAINT. & OPERATION	42,215	126,000	192,000	192,000	192,000
INSURANCE	9,334	16,500	21,500	21,500	21,500
SPECIAL SERVICES-SEPRTLY LEVIED	24,345	65,480	67,500	67,500	67,500
CATEGORIES	$ 339,804	$ 632,650	$ 762,000	$ 762,000	$ 762,000
PERSONAL SERVICES	162,895	242,670	272,000	272,000	272,000
CONTRACTUAL SERVICES	98,971	198,980	213,500	213,500	213,500
COMMODITIES	20,575	18,000	25,500	25,500	25,500
CAPITAL EQUIPMENT	57,363	173,000	251,000	251,000	251,000

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

PUBLIC BENEFIT
SPECIAL ASSESSMENTS
DEBT REDUCTION

FUND CODE 16
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION	$ 41,866	$ 77,500	$ 85,150	$ 85,150	$ 85,150
012	CONTRACTUAL SERVICES	41,866	77,500	85,150	85,150	85,150
095	PRINCIPAL ON S/A ACCOUNTS	41,866	77,500	82,365	82,365	82,365
096	DEFICITS REDUCTION			2,785	2,785	2,785
	RECAPITULATION					
	DEPARTMENT TOTALS	$ 41,866	$ 77,500	$ 85,150	$ 85,150	$ 85,150
	FUNCTIONS	$ 41,866	$ 77,500	$ 85,150	$ 85,150	$ 85,150
	ADMINISTRATION	41,866	77,500	85,150	85,150	85,150
	CATEGORIES	$ 41,866	$ 77,500	$ 85,150	$ 85,150	$ 85,150
	CONTRACTUAL SERVICES	41,866	77,500	85,150	85,150	85,150

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

PLOWS COUNCIL ON AGING #I FUND CODE 19
PROJECT# A-13-08 CODE 01
10-1-74 TO 6-30-75

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	GRANT ADMINISTRATION	$	$ 14,550	$	$	$
011	PERSONAL SERVICES		1,915			
003A	ACCOUNT CLERK III		225			
003B	CLERK TYPIST		1,690			
012	CONTRACTUAL SERVICES		440			
020	TELEPHONE		315			
025	ADVERTISING		50			
055	ATTORNEY INCORP. FEE		75			
013	COMMODITIES		3,090			
300	OFFICE SUPPLIES		2,100			
302	POSTAGE		990			
015	CAPITAL EQUIPMENT		9,105			
601	FILE CABINET		80			
608	ADDING MACHINE		180			
609	MIMEO PRINTER		2,950			
611	TYPEWRITER STANDS - 5		140			
619	SUPPLY SHELVES - 2		75			
622	POSTURE CHAIRS - 3		200			
626	DESKS - 3		380			
632A	ELECTRIC TYPEWRITER		700			
632B	MANUEL TYPEWRITERS - 5		1,600			
801	ADDRESS MACHINE		2,800			
020	CONFERENCE, TRAVEL, ETC.	$	$ 350	$	$	$
022	CONTRACTUAL SERVICES		350			
028	CONFERENCE, TRAVEL. ETC.		350			

RECAPITULATION

DEPARTMENT TOTALS	$	$ 14,900	$	$	$
FUNCTIONS	$	$ 14,900	$	$	$
GRANT ADMINISTRATION		14,550			
CONFERENCE, TRAVEL, ETC.		350			
CATEGORIES	$	$ 14,900	$	$	$
PERSONAL SERVICES		1,915			
CONTRACTUAL SERVICES		790			
COMMODITIES		3,090			
CAPITAL EQUIPMENT		9,105			

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

PLOWS COUNCIL ON AGING#II FUND CODE 20
PROJECT # A-13-20 CODE 01
7-1-75TO 9-30-76

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	GRANT ADMINISTRATION	$	$ 13,740	$ 49,920	$ 49,920	$ 49,920
011	PERSONAL SERVICES		12,595	34,875	34,875	34,875
001A	EXECUTIVE DIRECTOR		5,000	9,500	9,500	9,500
001B	PROGRAM DIRECTOR - 9 MOS.		4,200	4,800	4,800	4,800
001C	SOCIAL WORKER - 9 MOS.			9,000	9,000	9,000
001D	DIRECTOR'S SECRETARY		3,065	5,255	5,255	5,255
003A	ASS'T DIRECTOR - P.T.-1/2 T.			6,000	6,000	6,000
003B	ACCOUNT CLERK - P.T.		330	320	320	320
012	CONTRACTUAL SERVICES		225	13,425	13,425	13,425
020	TELEPHONE		125	775	775	775
025	ADVERTISING		100	400	400	400
052A	FISCAL SERVICE			3,250	3,250	3,250
052B	COUNSELING SERVICE			3,000	3,000	3,000
052C	MEDICAL SERVICE			4,000	4,000	4,000
055	SCREENING EXPENSES			1,000	1,000	1,000
057	LEGAL CONSULTATION			500	500	500
063	AUDIT			500	500	500
013	COMMODITIES		920	1,620	1,620	1,620
300	OFFICE SUPPLIES		250	450	450	450
301	SCREENING SUPPLIES		300	700	700	700
302	POSTAGE		100	200	200	200
303	NEWSLETTER		270	270	270	270
020	CONFERENCE,TRAVEL,TRAINING	$	$ 350	$ 1,050	$ 1,050	$ 1,050
022	CONTRACTUAL SERVICES		350	1,050	1,050	1,050
028	CONFERENCE, TRAVEL		350	1,050	1,050	1,050
160	INSURANCE	$	$	$ 5,000	$ 5,000	$ 5,000
162	CONTRACTUAL SERVICES			5,000	5,000	5,000
041	WORKMAN'S COMPENSATION			1,125	1,125	1,125
042	PUBLIC LIABILITY			1,000	1,000	1,000
043	EQUIPMENT-ALL RISK			500	500	500
103	FICA			2,375	2,375	2,375

RECAPITULATION

DEPARTMENT TOTALS	$	$ 14,090	$ 55,970	$ 55,970	$ 55,970
FUNCTIONS	$	$ 14,090	$ 55,970	$ 55,970	$ 55,970
GRANT ADMINISTRATION		13,740	49,920	49,920	49,920
CONFERENCE,TRAVEL,TRAINING		350	1,050	1,050	1,050
INSURANCE			5,000	5,000	5,000
CATEGORIES	$	$ 14,090	$ 55,970	$ 55,970	$ 55,970
PERSONAL SERVICES		12,595	34,875	34,875	34,875
CONTRACTUAL SERVICES		575	19,475	19,475	19,475
COMMODITIES		920	1,620	1,620	1,620

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
FISCAL ASSISTANCE TO STATE AND LOCAL GOVERNMENTS
Public Law 92-512 92nd Congress
H.R. 14370 - October 20, 1972
Mission & Objectives
STATEMENT

1. Purpose

Title I Fiscal Assistance to State and Local Governments, commonly known as "Federal Revenue Sharing", was enacted by the Federal Government to provide fiscal assistance to State and Local Governments. A five year appropriation from January 1, 1972 through December 31, 1976 was attributed to the Trust Fund.

2. Performance Data

Entitlements Received -	
January, 1973 thru December 31, 1975	$ 1,614,320.00
Interest Earnings - 9/30/75	74.546.57
TOTAL AVAILABLE	$ 1,688,866.57
Expenditures -	
January, 1973 thru December 31, 1975	
Fire Station	$ 480,070.92
Fire Station Furniture	9,878.63
Northwest Area Storm Sewer	571,589.01
Radio Control - Fire Station	65,163.90
Neenah Brook/Stony Creek Storm Sewers	194,306.42
Salaries & Fringes (New Police and Fire)	80,394.88
Fire Apparatus	164,543.81
Interplan Study	6,726.00
	$ 1,572,673.57
BALANCE FORWARDED 1975	$ 116,193.00
Entitlements Estimate -	
January 1, 1976 thru December 31, 1976	$ 597,520.00
Estimated Interest Earnings	8,000.00
TOTAL AVAILABLE	$ 605,520.00
Plus 1975 Brought Forward	116,193.00
	$ 721,713.00
Expenditures Anticipated - 1976 -	
Fire Station	$ 12,088.00
Fire Radio Control	12,300.00
Northwest Area Storm Sewer	173,000.00
Neenah Brook/Stony Creek Storm Sewers	124,300.00
Transfer to Fire Fund	398,015.00
Compliance Audit	2,010.00
	$ 721,713.00

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

FRS ENTITLEMENT # III FUND CODE 23
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	FUND ADMINISTRATION	$ 186,861	$ 46,925	$	$	$
012	CONTRACTUAL SERVICES	66,707	5,350			
078	ARCH. SERVICES - PARTIAL	2,655				
092	STORM SEWERS-NORTHWEST AREA	50,000				
095	STORM SEWERS-PRINCIPAL	4,597	5,350			
216	ENGINEERING-NORTHWEST AREA	9,455				
015	CAPITAL OUTLAY	120,154	41,575			
612	COM. CONTROL CENTER	2,048				
695	GENERAL CONTRACT-PARTIAL	118,106	41,575			
RECAPITULATION						
DEPARTMENT TOTALS		$ 186,861	$ 46,925	$	$	$
FUNCTIONS		$ 186,861	$ 46,925	$	$	$
	FUND ADMINISTRATION	186,861	46,925			
CATEGORIES		$ 186,861	$ 46,925	$	$	$
	CONTRACTUAL SERVICES	66,707	5,350			
	CAPITAL OUTLAY	120,154	41,575			

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

FRS ENTITLEMENT # IV FUND CODE 24
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	FUND ADMINISTRATION	$ 389,400	$ 41,750	$	$	$
012	CONTRACTUAL SERVICES	228,130				
078	ARCHITECTURAL SERVICES	1,485				
092	NW AREA STORM DRNG 1-3-68.3%	226,645				
164	FIRE STATION CONTINGENCY					
015	CAPITAL OUTLAY	161,270	41,750			
695	GENERAL CONTRACT-PARTIAL	161,270				
733	FIRE APPARATUS - D.P.		41,750			
RECAPITULATION						
DEPARTMENT TOTALS		$ 389,400	$ 41,750	$	$	$
FUNCTIONS		$ 389,400	$ 41,750	$	$	$
	FUND ADMINISTRATION	389,400	41,750			
CATEGORIES		$ 389,400	$ 41,750	$	$	$
	CONTRACTUAL SERVICES	228,130				
	CAPITAL OUTLAY	161,270	41,750			

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

FRS ENTITLEMENT # V — FUND CODE 25
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	FUND ADMINISTRATION	$ 112,483	$ 346,970	$	$	$
012	CONTRACTUAL SERVICES	112,483	293,865			
063	COMPLIANCE AUDIT		1,567			
078	FIRE STA. ARCHTL SVCS.BAL. D.P.		700			
092	NW AREA STORM DRNG. 1-3-31.7%	112,483				
092A	NW AREA STORM DRNG-PRIN. 2 OF 3		174,000			
092B	NW AREA STORM DRNG-ENGR. BAL.		7,700			
095	STORM SEWERS-PRIN.		74,510			
164	FIRE STATION CONTINGENCY		12,088			
374	FIRE APPARATUS L.P. PARTIAL		23,300			
015	CAPITAL OUTLAY		53,105			
612	COMM. CNTR CONTRACT 2 1/2 - 3		24,600			
695	FIRE STATION BAL. CONTRACT		2,655			
733	FIRE APPARATUS - BAL. D.P.		21,850			
781	TRAFFIC SIGNALS-103 KOSTNER		4,000			

RECAPITULATION

DEPARTMENT TOTALS	$ 112,483	$ 346,970	$	$	$
FUNCTIONS	$ 112,483	$ 346,970	$	$	$
FUND ADMINISTRATION	112,483	346,970			
CATEGORIES	$ 112,483	$ 346,970	$	$	$
CONTRACTUAL SERVICES	112,483	293,865			
CAPITAL OUTLAY		53,105			

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

FRS ENTITLEMENT # VI — FUND CODE 26
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	FUND ADMINISTRATION	$	$ 7,926	$ 470,615	$ 470,615	$ 470,615
012	CONTRACTUAL SERVICES		7,926	470,615	470,615	470,615
063	COMPLIANCE AUDIT - '76			1,700	1,700	1,700
092A	NW AREA PH.#1-STRM SWR-PR.2OF3			173,000	173,000	173,000
092B	RADIO COMM. CONTROL 3 OF 3			12,300	12,300	12,300
164	TRANSFER-FIRE PROTECTION FUND			200,315	200,315	200,315
214	MCPL CENTER DVLP - ARCH. SVCS.		7,926			
215	STM SWRS-STNY CRK,MLV.DTCH-4OF8			83,300	83,300	83,300
374	FIRE APPARATUS-L.P. PARTIAL					

RECAPITULATION

DEPARTMENT TOTALS	$	$ 7,926	$ 470,615	$ 470,615	$ 470,615
FUNCTIONS	$	$ 7,926	$ 470,615	$ 470,615	$ 470,615
FUND ADMINISTRATION		7,926	470,615	470,615	470,615
CATEGORIES	$	$ 7,926	$ 470,615	$ 470,615	$ 470,615
CONTRACTUAL SERVICES		7,926	470,615	470,615	470,615

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

FRS ENTITLEMENT # VII — FUND CODE 27
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	FUND ADMINISTRATION	$	$	$ 239,010	$ 239,010	$ 239,010
012	CONTRACTUAL SERVICES			239,010	239,010	239,010
063	COMPLIANCE AUDIT-PARTIAL			310	310	310
164	TRANSFER-FIRE PROTECTION FUND			197,700	197,700	197,700
374	STM SWR-STY CRK,N.B.PR.PRTL50F8			41,000	41,000	41,000

RECAPITULATION

DEPARTMENT TOTALS	$	$	$ 239,010	$ 239,010	$ 239,010
FUNCTIONS	$	$	$ 239,010	$ 239,010	$ 239,010
FUND ADMINISTRATION			239,010	239,010	239,010
CATEGORIES	$	$	$ 239,010	$ 239,010	$ 239,010
CONTRACTUAL SERVICES			239,010	239,010	239,010

1973 CETA - TITLE I FUND CODE 40
PUB.LAW 93-203 87 STAT.839 CODE 01
MATURE MANPOWER ASSISTANCE

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	GRANT ADMINISTRATION	$	$ 19,975	$ 3,621	$ 3,621	$ 21,850
011	PERSONAL SERVICES		18,000	3,276	3,276	20,240
003	ELIGIBLE PARTICIPANT		18,000	3,276	3,276	20,240
012	CONTRACTUAL SERVICES		1,550	245	245	1,610
041	WORKMEN'S COMPENSATION		75	50	50	305
052A	EMERGENCY AID		10			100
052B	HEALTH CARE		15			
103	FICA		1,450	195	195	1,205
013	COMMODITIES		25			
313	TOOLS & EQUIPMENT		25			
014	VEHICLE EXPENSE		400	100	100	
500	GAS ALLOWANCE		400	100	100	
020	TRAINING	$	$ 100	$	$	$
022	CONTRACTUAL SERVICES		100			
029	SPECIAL TRAINING		100			

RECAPITULATION

DEPARTMENT TOTALS	$	$ 20,075	$ 3,621	$ 3,621	$ 21,850
FUNCTIONS	$	$ 20,075	$ 3,621	$ 3,621	$ 21,850
GRANT ADMINISTRATION		19,975	3,621	3,621	21,850
TRAINING		100			
CATEGORIES	$	$ 20,075	$ 3,621	$ 3,621	$ 21,850
PERSONAL SERVICES		18,000	3,276	3,276	20,240
CONTRACTUAL SERVICES		1,650	245	245	1,610
COMMODITIES		25			
VEHICLE EXPENSE		400	100	100	

1975 CETA - TITLE VI — FUND CODE 41
PUB.LAW 93-203 STAT.839 — CODE 01
COMPR.EMPLOYMENT & TRAIN.ACT

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	GRANT ADMINISTRATION	$	$ 61,700	$ 150,708	$ 150,708	$ 168,187
011	PERSONAL SERVICES		61,600	140,040	140,040	149,157
001A	ADMINISTRATIVE AIDE		8,635	7,065	7,065	7,497
001B	SOCIAL WORKER AIDES-3 @ $6570		7,280	18,495	18,495	19,710
001C	SURVEY AIDE		7,075			
001D	MAINTENANCE HELPER		14,100	5,850	5,850	6,228
001E	CUSTODIAN TRAINEE		3,640	5,580	5,580	5,940
001F	ACCOUNT CLERK TRAINEE		5,070	4,365	4,365	4,653
001G	CLERK TYPIST TRAINEES-6 @ $4653		15,800	26,190	26,190	27,918
001H	ADMINISTRATIVE AIDE/YOUTH			7,065	7,065	7,497
001I	BUYER'S AIDE			6,480	6,480	6,903
001J	COMMUNITY SVC. OFFICERS-6@$6903			38,880	38,880	41,418
001K	ENGINEERING AIDE			6,480	6,480	6,903
001L	HOUSING INSP. TRAINEES-2 @$7245			13,590	13,590	14,490
012	CONTRACTUAL SERVICES		100	10,518	10,518	12,410
052	ADM. & TRAVEL FOR SET-UP @ 7%		100	10,518	10,518	12,410
013	COMMODITIES			150	150	1,350
315	CLOTHING ALLOWANCE			150	150	1,350
014	VEHICLE EXPENSE					5,270
502	CAR ALLOWANCE					5,270
160	INSURANCE	$	$ 7,635	$ 20,777	$ 20,777	$ 21,460
162	CONTRACTUAL SERVICES		7,635	20,777	20,777	21,460
040A	MEDICAL/HOSPITAL		3,275	9,195	9,195	9,195
040B	LIFE INSURANCE		460	1,150	1,150	1,150
041	WORKMEN'S COMPENSATION		300	2,100	2,100	2,240
103	FICA - @ 5.95%		3,600	8,332	8,332	8,875
RECAPITULATION						
DEPARTMENT TOTALS		$	$ 69,335	$ 171,485	$ 171,485	$ 189,647
FUNCTIONS		$	$ 69,335	$ 171,485	$ 171,485	$ 189,647
	GRANT ADMINISTRATION		61,700	150,708	150,708	168,187
	INSURANCE		7,635	20,777	20,777	21,460
CATEGORIES		$	$ 69,335	$ 171,485	$ 171,485	$ 189,647
	PERSONAL SERVICES		61,600	140,040	140,040	149,157
	CONTRACTUAL SERVICES		7,735	31,295	31,295	33,870
	COMMODITIES			150	150	1,350
	VEHICLE EXPENSE					5,270

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

1975 CETA - TITLE III FUND CODE 42
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	GRANT ADMINISTRATION	$	$ 4,682	$	$	$
011	PERSONAL SERVICES		4,330			
001	MAINTENANCE WORKERS		4,330			
012	CONTRACTUAL SERVICES		352			
041	WORKMEN'S COMPENSATION		94			
103	FICA @ 5.95%		258			

RECAPITULATION

DEPARTMENT TOTALS	$	$ 4,682	$	$	$
FUNCTIONS	$	$ 4,682	$	$	$
GRANT ADMINISTRATION		4,682			
CATEGORIES	$	$ 4,682	$	$	$
PERSONAL SERVICES		4,330			
CONTRACTUAL SERVICES		352			

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

CAPITAL IMPROVEMENTS FUND CODE 45
CONSTRUCTION FUND 1975 CODE 01
$1,500,000 GO BOND ISSUE

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	ADMINISTRATION OF BOND PROCEEDS	$	$ 377,645	$1,117,955	$1,117,955	$1,117,955
012	CONTRACTUAL SERVICES		291,150	429,755	429,755	429,755
025	LEGAL ADVERTISING		530	300	300	300
052	BOND RATINGS		2,000			
052A	LAND APPRAISALS		1,200			
053	LEGAL - CHAPMAN/CUTLER		3,000			
053A	LEGAL - LAND ACQUISITION			8,000	8,000	8,000
054	FINANCIAL CONSULTANTS		7,460			
067	STREET LIGHTING-					
068	UPGRADE - PILOT PROGRAM			20,000	20,000	20,000
069	ENTIRE VILL. CONG-PILOT PROG.			5,000	5,000	5,000
070	DAMAGED LIGHT RPL.RVLVNG FUND			20,000	20,000	20,000
071	RELOCATION - 6 UNITS			5,000	5,000	5,000
078	ARCHITECT SERVICES		4,800	27,200	27,200	27,200
089	SIDEWALKS PROJECT/CURB RPLMTS		28,160	3,130	3,130	3,130
093	REAR LOT DRAINAGE			10,000	10,000	10,000
099	RESURFACING-STREETS		239,000	86,125	86,125	86,125
176A	TRAFFIC SIGNALS-UPGRADE					
176B	52/93, 56/93, 99/40			51,000	51,000	51,000
205	PARKING LOT PAVING-COOK		5,000			
215	STORM SEWER-OL CREEK-98 CENTRAL			194,000	194,000	194,000
013	COMMODITIES		555	1,200	1,200	1,200
301	SUPPLIES & MATERIALS		100	200	200	200
303	PRINTING BONDS,PROSPECTUS,ETC.		455	1,000	1,000	1,000
015	CAPITAL OUTLAY		85,940	687,000	687,000	687,000
085	LAND ACQ.-TRIANGLE-CJR PUMP.STA		5,000	40,000	40,000	40,000
085A	LAND ACQ.-COMMUNITY CENTER		15,000	177,000	177,000	177,000
613	DISC & DRUM LATHE-EQUIP.MAINT.		1,655			
639	5T D/TRK/SPRDR/PLOW-#53 ST.DIV.		17,475			
639A	5T DUMP TRK/PLOW-#56-ST. DIV.		17,475			
650	3 WHL SWEEPER-#71-ST. DIV.		24,925			
675	3/4T PICK-UP TRK #11-ST. DIV.		4,410			
698	EQUIPMENT MAINT.BUILDING-EQUIP.			20,000	20,000	20,000
725	POLICE SHOOTING RANGE			85,000	85,000	85,000
726	INTERIM FACILITIES			110,000	110,000	110,000
728	EQUIPMENT MAINT.BLDG.-6M SQ.FT.			255,000	255,000	255,000
180	CONTINGENCY	$	$	$ 42,355	$ 42,355	$ 42,355
182	CONTRACTUAL SERVICES			42,355	42,355	42,355
052	SPECIAL SERVICES			42,355	42,355	42,355

CAPITAL IMPROVEMENTS FUND CODE 45
CONSTRUCTION FUND 1975 CODE 01
$1,500,000 GO BOND ISSUE

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	ADMIN. RECOM'D.	ADOPTED TRUSTEES
RECAPITULATION						
DEPARTMENT TOTALS		$	$ 377,645	$ 1,160,310	$ 1,160,310	$ 1,160,310
FUNCTIONS		$	$ 377,645	$ 1,160,310	$ 1,160,310	$ 1,160,310
	ADMINISTRATION OF BOND PROCEEDS		377,645	1,117,955	1,117,955	1,117,955
	CONTINGENCY			42,355	42,355	42,355
CATEGORIES		$	$ 377,645	$ 1,160,310	$ 1,160,310	$ 1,160,310
	CONTRACTUAL SERVICES		291,150	472,110	472,110	472,110
	COMMODITIES		555	1,200	1,200	1,200
	CAPITAL OUTLAY		85,940	687,000	687,000	687,000

VILLAGE OF OAK LAWN
1976 MUNICIPAL BUDGET
* EXPENDITURES *

PUBLIC TRANSP. GRANT — FUND CODE 50
CODE 01

CODE	FUNCTION/DESCRIPTION	12 MONTH AUDIT 1974	12 MONTH ESTIMATE 1975	1976 BUDGET DEPT. REQUEST 1976	1976 BUDGET ADMIN. RECOM'D.	1976 BUDGET ADOPTED TRUSTEES
010	GRANT ADMINISTRATION	$	$1,426,892	$ 48,300	$ 48,300	$ 48,300
012	CONTRACTUAL SERVICES		956	11,000	11,000	11,000
052	BUS CONSTRUCTION INSPECTION		956			
073A	REGRADE/BLACKTOP-FRONT END					
073B	SUB-TRANSIT SYSTEM			11,000	11,000	11,000
015	CAPITAL OUTLAY		1,425,936	37,300	37,300	37,300
614	2-WAY RADIOS - 22		21,438			
642	53 PASSENGER A/CDIESEL BUSES-20		1,255,962			
654	TIRES - 20 SETS		49,000			
719	AC COMPRESSOR - 1 SPARE		1,524			
735	BASE RADIO STATION		52,550			
765	POWER/UNIT DRIVE TRAINS - 2		45,462			
766	FARE BOXES - 20			26,000	26,000	26,000
767	TIRE REMOVAL EQUIPMENT			3,800	3,800	3,800
768	BRAKE DRUM LATHE			7,500	7,500	7,500
180	CONTINGENCY	$	$	$ 8,326	$ 8,326	$ 8,326
182	CONTRACTUAL SERVICES			1,196	1,196	1,196
052	BUS INSPECTION			96	96	96
073	REGRADE/BLACKTOP			1,100	1,100	1,100
185	CAPITAL OUTLAY			7,130	7,130	7,130
614	2-WAY RADIOS - 20			2,800	2,800	2,800
735	BASE RADIO STATION			600	600	600
766	FARE BOXES - 20			2,600	2,600	2,600
767	TIRE REMOVAL EQUIPMENT			380	380	380
768	BRAKE DRUM LATHE			750	750	750

RECAPITULATION

DEPARTMENT TOTALS	$	$ 1,426,892	$ 56,626	$ 56,626	$ 56,626
FUNCTIONS	$	$ 1,426,892	$ 56,626	$ 56,626	$ 56,626
GRANT ADMINISTRATION		1,426,892	48,300	48,300	48,300
CONTINGENCY			8,326	8,326	8,326
CATEGORIES	$	$ 1,426,892	$ 56,626	$ 56,626	$ 56,626
CONTRACTUAL SERVICES		956	12,196	12,196	12,196
CAPITAL OUTLAY		1,425,936	44,430	44,430	44,430

ALL

FUNDS

REVENUES

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
REVENUES DETAILED

Code	Fund/Revenue	1969 Audit	1970 Audit	1971 Audit	1972 Audit	1973 Audit	1974 Audit	1975 Estimated	1976 Anticipated
1-00-000	GENERAL CORPORATE	$2,466,052	$3,284,184	$3,760,629	$3,965,354	$4,874,018	$5,054,694	$5,816,615	$ 6,465,545
01-000	SALES TAX - 1¢ SHARE	1,124,280	1,565,982	1,752,789	1,935,213	2,101,340	2,346,617	2,595,000	2,772,000
01-010	STATE INCOME TAX - 1/12	85,493	403,479	427,963	480,827	555,550	628,183	680,100	716,000
02-000	PROPERTY TAXES - GENERAL	372,931	417,858	482,070	498,093	537,236	453,406	667,530	670,815
10	Current Levy - '75	-	409,945	472,277	491,431	526,021	439,908	647,700	658,815
20	Prior Years	-	7,913	9,793	6,662	11,215	13,498	19,830	12,000
03-000	STREETS/BRIDGES, P.T.	59,281	14,123	71,518	53,890	62,078	38,446	42,290	41,730
10	Current Levy - '75	-	12,821	70,576	53,003	61,082	37,165	41,500	41,230
20	Prior Years	-	1,302	942	887	996	1,281	790	500
04-000	STREET USE LICENSES	265,154	276,827	297,051	287,403	297,699	361,151	474,505	530,750
10	Motor Vehicles	263,426	274,692	294,735	280,927	294,116	356,696	470,000	525,000
20	Taxicab License	690	690	690	979	690	720	855	950
30	Bicycle License	65	229	206	3,597	950	1,500	350	800
40	Motorbike Plates	973	1,216	1,420	1,900	1,943	2,235	3,300	4,000
05-000	PERMITS AND FEES	131,432	105,203	182,173	148,941	107,537	102,707	71,500	97,400
10	Building Permits	86,751	71,084	119,839	112,023	71,343	71,846	51,000	60,000
20	Electrical Permits	27,670	14,305	29,054	20,515	20,565	13,259	11,000	20,000
30	Plumbing Permits	14,654	17,874	30,318	13,872	13,554	16,440	8,000	15,000
40	Street Open. Permits	2,357	1,940	2,962	2,531	2,075	1,162	1,200	1,500
50	Alarm Permits	-	-	-	-	-	-	300	900
06-000	BUSINESS LICENSES	146,371	138,803	140,303	157,395	166,113	201,658	212,465	225,830
10	Merchandise	33,386	34,480	32,319	34,576	35,293	42,055	42,330	45,000
20	Service Trades	17,026	19,032	20,934	21,423	23,908	29,094	32,500	34,000
30	Amusement	7,455	6,818	7,258	6,510	7,125	7,067	7,750	8,000
40	Health & Sanitation	11,767	12,396	12,464	12,485	13,225	17,586	19,500	22,000
50	Delivery	1,937	1,920	1,621	1,440	1,215	1,127	1,160	1,100
60	Transfer Fee	100	202	240	150	110	120	70	100
70	Occupational License	12,000	-	-	13,875	15,258	11,380	13,600	14,000
80	Alcoholic Beverage Lic.	41,825	41,950	43,800	45,850	46,100	65,325	66,100	69,350
90	A.B. Transfer Fee	700	1,000	900	400	700	200	400	-
100	Motels & Trailers	14,810	14,840	15,565	15,525	17,760	20,080	19,680	19,680
110	Dog Licenses	3,485	3,197	3,357	3,347	3,524	3,453	2,740	3,600
120	Manufacturing License	1,795	1,820	1,770	1,660	1,650	1,920	2,500	2,000
130	Miscellaneous	85	1,148	75	154	245	1,171	2,500	2,000
140	Professionals	-	-	-	-	-	1,080	1,635	3,000
150	Business Regulation Penalties	-	-	-	-	-	-	-	2,000
07-000	SERVICE CHARGES	130,103	153,927	135,488	134,581	404,605	113,135	124,005	140,045
10	Police and Radio	48,290	46,015	43,840	44,236	26,141	23,864	14,300	18,000
20	Special Assessment	18,738	40,505	27,140	27,142	30,235	6,041	15,255	28,000
30	State Hwy. Maintenance	34,747	34,747	31,588	30,640	39,032	25,202	47,290	43,525
40	Other Exp. Charged	24,126	22,358	13,989	5,172	237,813	7,013	4,600	4,000
50	Engineering Fees	375	1,326	212	226	22,992	-	25	1,000
60	Subdivision Fees	883	1,333	1,485	2,417	1,807	1,246	990	1,000
70	Rezoning	1,415	1,610	1,515	1,140	1,215	1,075	2,500	2,000
80	IBM Services	1,529	6,033	6,532	13,954	36,082	39,622	28,290	30,020
90	Family Counseling Services	-	-	9,187	9,654	9,288	9,072	10,655	12,000
100	Development Board Fees	-	-	-	-	-	-	100	500
08-000	FINES & FORFEITURES	104,001	107,246	91,645	93,511	85,833	91,727	95,155	101,000
10	Traffic Fines	88,122	88,435	74,119	70,664	57,461	61,806	56,000	65,000
20	Other Penalties	8,575	9,229	5,300	5,195	4,705	6,210	6,655	6,000
30	Ord. #67-2-6	7,304	9,582	12,226	17,652	23,667	23,711	32,500	30,000
09-000	OTHER REVENUES	47,006	100,736	179,629	175,500	556,027	717,664	848,810	1,160,975
10	Water Fund Transfer	2,000	-	75,000	111,000	180,000	40,000	200,000	400,000
20	Interest Earnings	23,237	24,107	19,875	32,071	41,259	51,553	40,960	42,000
30	Rentals	17,778	21,660	29,536	31,415	30,420	33,300	105,600	112,750
40	Miscellaneous Revenues	991	862	943	1,014	1,348	1,049	750	800
50	Refuse Fund Transfer	3,000	-	-	-	-	-	-	-
60	Working Cash Transfer	-	54,107	54,275	-	49,000	262,000	500,000	500,000
70	Loan Proceeds	-	-	-	-	254,000	325,000	-	-
80	Weed Control	-	-	-	-	-	4,762	1,500	4,000
90	From Encumbered Balance	-	-	-	-	-	-	-	101,425

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
REVENUES DETAILED

Code	Fund/Revenue	1969 Audit	1970 Audit	1971 Audit	1972 Audit	1973 Audit	1974 Audit	1975 Estimated	1976 Anticipated
1-00-000	GENERAL CORPORATE (CONT.)								
10-000	OTHER TAXES	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ 9,000
010	Liquor Transfer Tax	-	-	-	-	-	-	3,000	9,000
2-00-000	FIRE PROTECTION FUND	535,557	726,098	862,796	952,993	1,064,998	1,235,063	$1,583,845	$ 1,876,505
01-000	Fire Insurance Rebate	12,463	13,955	13,500	14,989	13,649	11,885	10,690	13,500
02-000	Property Tax:	298,406							
10	Current Levy - '75	-	327,060	376,904	585,139	626,905	706,504	890,255	911,835
20	Prior Years	-	6,269	7,675	5,351	11,775	13,504	26,140	18,000
03-000	Interest Earnings	1,806	1,412	1,220	3,078	4,793	3,474	3,780	3,000
04-000	Radio Services	1,050	1,050	900	900	900	6,375	3,850	3,000
05-000	General Fund Subsidy	220,000	375,000	461,000	342,000	405,700	492,000	647,580	527,380
06-000	Other Receipts	137	267	197	126	51	96	45	100
07-000	Fire/Amb. Prot.-Brdgvw.	280	100	-	115	-	175	-	175
08-000	Toll Road Service	1,415	985	1,400	1,295	1,225	1,050	1,505	1,500
05-010	From Federal Revenue Sharing	-	-	-	-	-	-	-	398,015
3-00-000	REFUSE DISPOSAL	$ 314,130	$ 359,592	$ 379,097	$ 516,274	$ 561,724	$ 484,029	$ 562,670	$ 613,395
01-000	Service Charges	230,938	270,024	274,531	278,854	290,000	293,394	320,200	359,100
02-000	Property Tax:	80,971							
10	Current Levy - '75	-	85,789	102,514	137,972	32,173	37,068	66,925	68,390
20	Prior Years	-	1,643	2,052	1,448	2,865	1,846	2,640	2,000
03-000	Interest Earnings	2,221	2,136	-	-	586	171	65	500
04-000	General Corporate Subsidy	-	-	-	98,000	236,100	151,550	172,840	183,405
4-00-000	WATER & SEWER FUND	$1,177,261	$1,551,348	$1,753,477	$1,802,534	$1,937,738	$2,316,935	$3,299,945	$ 3,910,250
01-010	Water Sales - OL	896,708	1,126,862	1,209,395	1,229,744	1,323,367	1,564,090	1,729,275	2,021,985
020	Water Sales - Other	111,170	169,795	223,585	256,512	282,154	408,384	1,235,165	1,555,765
30	Sewer Charges	91,252	186,261	221,487	237,283	252,345	269,159	261,945	265,000
02-010	Tap-In Fees (Water)	45,142	41,636	62,268	38,777	37,684	21,164	22,845	15,000
020	Tap-In Fees (Sewer)	8,739	6,830	13,890	7,975	6,300	4,027	3,635	2,000
03-010	Water for Construction	3,617	2,430	3,653	2,905	2,291	1,454	1,340	1,000
04-010	Extension Fees - W.M.	7,196	2,074	1,918	1,584	1,488	3,796	1,215	300
020	Extension Fees - S.M.	3,137	3,170	2,796	1,520	2,278	1,821	510	200
05-010	Interest Earned	6,453	8,252	12,980	20,683	25,926	41,656	43,325	48,000
06-010	Other Expenses Charged	1,366	2,502	501	492	820	112	75	200
020	Miscellaneous	2,481	1,536	1,004	5,059	3,085	1,272	615	800
5-00-000	CIVIL DEFENSE FUND	$ 5,876	$ 8,169	$ 8,856	$ 14,374	$ 5,108	$ 14,170	$ 11,540	$ 9,420
02-000	Property Taxes:	5,876							
010	Current Levy - '75	-	8,047	8,670	14,251	4,826	13,993	11,050	9,120
020	Prior Years	-	122	186	123	282	177	490	300
6-00-000	MOTOR FUEL TAX FUND	$ 486,603	$ 584,874	$ 593,793	$ 644,653	$ 699,447	$ 647,657	$ 699,485	$ 1,208,294
01-010	Allot. Realized	481,791	574,927	585,659	628,029	673,766	647,657	665,000	724,000
00-000	Interest Earned	4,812	9,947	8,134	16,624	25,681	-	34,485	30,000
00-000	Reimbursement from State	-	-	-	-	-	-	-	454,294
7-00-000	WATERWORKS CONSTRUCTION	$ -	$ -	$ -	$ -	$7,757,754	$ 267,751	$ 21,100	$ 1,200
01-000	Bond Proceeds	-	-	-	-	7,563,280	-	-	-
03-000	Interest Earned	-	-	-	-	194,474	267,751	21,100	1,200
8-00-000	PROPERTY IMPROVEMENT	$ 136,590	$ 179,617	$ 142,466	$ 157,264	$ 189,757	$ 728,216	$ 272,720	$ 156,000
01-010	Escrow Reg. Receipts	109,895	168,568	137,798	149,435	166,442	698,361	250,000	150,000
020	Escrow Occup. License	14,840	755	-	-	-	-	-	-
030	Escrow Permanent Bond	1,800	1,350	300	2,250	1,359	450	150	500
040	Escrow W & S Ordinance	9,360	7,879	3,438	4,639	4,557	9,435	140	1,000
050	Escrow New Water Accounts	695	1,065	930	940	1,070	715	430	500
060	Escrow Rear Lot Drainage	-	-	-	-	16,329	19,255	22,000	4,000
9-00-000	I.M.R.F.	$ 88,521	$ 137,023	$ 178,627	$ 219,206	$ 232,382	$ 194,464	$ 293,135	$ 360,155
01-010	Mun. Contr. - Water	17,168	20,500	24,050	26,000	25,236	3,140	11,500	45,000
020	Mun. Contr. - Sewer	10,000	14,000	19,000	23,000	20,664	3,020	10,800	35,000
030	Mun. Contr. - Fire	1,925	3,269	4,763	5,050	3,552	450	-	6,000
040	Mun. Contr. - Refuse	2,052	4,125	2,352	3,121	-	-	-	-
02-000	Property Taxes:	57,376							
010	Current Levy '75	-	77,469	116,795	160,427	179,707	184,113	263,920	270,155
020	Prior Years	-	1,160	1,667	1,608	3,223	3,741	6,915	4,000
03-000	General Fund Subsidy	-	16,500	10,000	-	-	-	-	-

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
REVENUES DETAILED

Code	Fund/Revenue	1969 Audit	1970 Audit	1971 Audit	1972 Audit	1973 Audit	1974 Audit	1975 Estimated	1976 Anticipated
10-00-000	POLICE PENSION FUND	$ 133,824	$ 187,251	$ 222,872	$ 296,421	$ 326,594	$ 499,702	$ 475,570	$ 621,665
01-000	Employee Contributions	41,937	53,071	66,176	72,675	90,443	106,621	106,140	134,620
02-000	Property Taxes:	68,541							
010	Current Levy - '75	-	91,108	107,104	155,245	164,999	211,853	300,540	307,745
020	Prior Years	-	1,364	1,914	1,508	3,152	3,548	7,445	3,800
03-000	Interest Earnings	23,346	41,708	47,678	66,993	67,804	167,002	61,355	175,000
04-000	Misc. Receipts	-	-	-	-	196	10,678	90	500
11-00-000	FIRE PENSION FUND	$ 51,193	$ 110,748	$ 184,209	$ 232,155	$ 242,935	$ 384,031	$ 366,285	$ 476,520
01-000	Employee Contributions	19,229	25,673	33,281	38,248	45,613	56,321	68,090	117,605
02-000	Property Taxes:	26,688							
010	Current Levy - '75	-	75,014	131,925	156,757	156,726	214,062	252,555	258,515
020	Prior Years	-	521	1,292	1,783	3,233	3,344	7,320	3,600
03-000	Interest Earnings	4,929	8,980	16,924	34,247	35,993	108,481	36,885	95,000
04-000	Misc. Receipts	347	560	787	1,120	1,370	1,823	1,435	1,800
12-00-000	CORPORATE BOND & INTEREST	$ 10,124	$ 16,609	$ 26,862	$ 24,329	$ 22,151	$ 21,196	$ 57,390	$ 26,440
02-000	Property Taxes:	10,124							
010	Current Levy - '75	-	16,407	26,521	23,967	21,602	20,621	56,510	24,235
020	Prior Years	-	202	341	362	549	575	880	350
03-000	Interest Earnings	-	-	-	-	-	-	-	1,855
13-00-000	WORKING CASH FUND	$ 55,000	$ 54,107	$ 55,000	$ 55,000	$ 55,000	$ 49,000	$ 262,000	$ 500,000
01-000	Revolving Proceeds	55,000	54,107	55,000	55,000	55,000	49,000	262,000	500,000
14-00-000	PUBLIC LIBRARY	$ 161,832	$ 182,249	$ 272,173	$ 338,379	$ 508,594	$ 589,811	$ 597,965	$ 712,250
02-000	Property Taxes:	161,832							
010	Current Levy - '75	-	178,942	267,930	334,674	501,662	579,834	578,350	704,750
020	Prior Years	-	3,307	4,243	3,705	6,932	9,977	19,615	7,500
16-00-000	PUBLIC BENEFIT	$ 74,293	$ 82,797	$ 91,338	$ 100,598	$ 85,640	$ 49,256	$ 69,830	$ 85,150
02-000	Property Taxes:	74,293							
010	Current Levy - '75	-	81,288	89,423	99,323	83,419	46,888	63,905	84,150
020	Prior Years	-	1,509	1,915	1,275	2,221	2,368	5,925	1,000
19-00-000	FEDERAL GRANT (ILEF-POW)	$ -	$ -	$ 5,300	$ -	$ -	$ -	$ 14,850	$ -
01-000	Grant Proceeds	-	-	5,300	-	-	-	14,850	-
20-00-000	FEDERAL GRANT (PLOWS II)	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,800	$ 70,060
01-000	Grant Proceeds	-	-	-	-	-	-	22,000	66,580
02-000	Other Contributions	-	-	-	-	-	-	100	1,980
03-000	Interest Earnings	-	-	-	-	-	-	50	1,000
04-000	Estimated Income	-	-	-	-	-	-	650	500
21-00-000	TITLE I - FISCAL ASST. ST. & LOCAL GOVTS. - PERIOD I	$ -	$ 186,198	$ 10,541	$ -	$ -	$ -		
01-000	Allotments Received			-		-	-	-	-
03-000	Interest Earnings			-	-	10,541	-	-	-
22-00-000	TITLE I - FISCAL ASST. ST. & LOCAL GOVTS. - PERIOD II	$ -	$ -	$ 189,732	$ 6,080	$ -	$ -		
01-000	Allotments Received			-	-	178,839	-	-	-
03-000	Interest Earnings			-	-	10,893	6,080	-	-
23-00-000	TITLE I - FISCAL ASST. ST. & LOCAL GOVTS. - PERIOD III	$ -	$ -	$ 217,558	$ 15,728	$ 500	$ -		
01-000	Allotments Received			-	-	208,363	-	-	-
03-000	Interest Earnings			-	-	9,195	15,728	500	-
24-00-000	TITLE I - FISCAL ASST. ST. & LOCAL GOVTS. - PERIOD IV	$ -	$ -	$ 110,792	$ 343,483	$ 2,400	$ -		
01-000	Allotments Received			-	-	109,871	329,615	-	-
03-000	Interest Earnings			-	-	921	13,868	2,400	-
25-00-000	TITLE I - FISCAL ASST. ST. & LOCAL GOVTS. - PERIOD V	$ -	$ -	$ -	$ 120,607	$ 367,500	$ 1,000		
01-000	Allotments Received			-	-	-	120,482	361,500	-
03-000	Interest Earnings			-	-	-	125	6,000	1,000
26-00-000	TITLE I - FISCAL ASST. ST. & LOCAL GOVTS. - PERIOD VI	$ -	$ -	$ -	$ -	$ 120,995	$ 362,512		
01-000	Allotments Received			-	-	-	-	119,505	358,512
03-000	Interest Earnings			-	-	-	-	1,490	4,000

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
REVENUES DETAILED

Code	Fund/Revenue	1969 Audit	1970 Audit	1971 Audit	1972 Audit	1973 Audit	1974 Audit	1975 Estimated	1976 Anticipated
27-00-000	TITLE I - FISCAL ASST. ST. & LOCAL GOVTS. - PERIOD VII			$ -	$ -	$ -	$ -	$ -	$ 243,008
01-000	Allotments Received			-	-	-	-	-	239,008
03-000	Interest Earnings			-	-	-	-	-	4,000
45-00-000	CAPITAL IMPROVEMENT CONSTRUCTION FUND			$ -	$ -	$ -	$ -	$1,508,820	$ 29,130
01-000	Grant Proceeds			-	-	-	-	1,500,155	-
03-000	Interest Earnings			-	-	-	-	8,665	29,130
50-00-000	PUBLIC TRANSPORTATION GRANT			$ -	$ -	$ -	$ -	$1,469,143	$ 5,560
01-010	Federal Grant Proceeds			-	-	-	-	1,166,919	-
01-020	State Grant Proceeds			-	-	-	-	229,223	-
01-030	Local Contributions			-	-	-	-	62,506	-
03-010	Federal Grant Interest Earnings			-	-	-	-	7,130	3,000
03-020	State Grant Interest Earnings			-	-	-	-	3,365	2,360
03-030	Local Contributions Interest Earnings			-	-	-	-	-	200
40-00-000	CETA PROGRAMS			$ -	$ -	$ -	$ -	$ 94,092	$ 184,746
01-000	Grant Proceeds			-	-	-	-	94,092	184,746

VILLAGE OF OAK LAWN, ILLINOIS
1976 Municipal Budget
COMPARATIVE TAX LEVIES
1966,67, 68, 69, 70, 71, 72, 73, 74 & 75

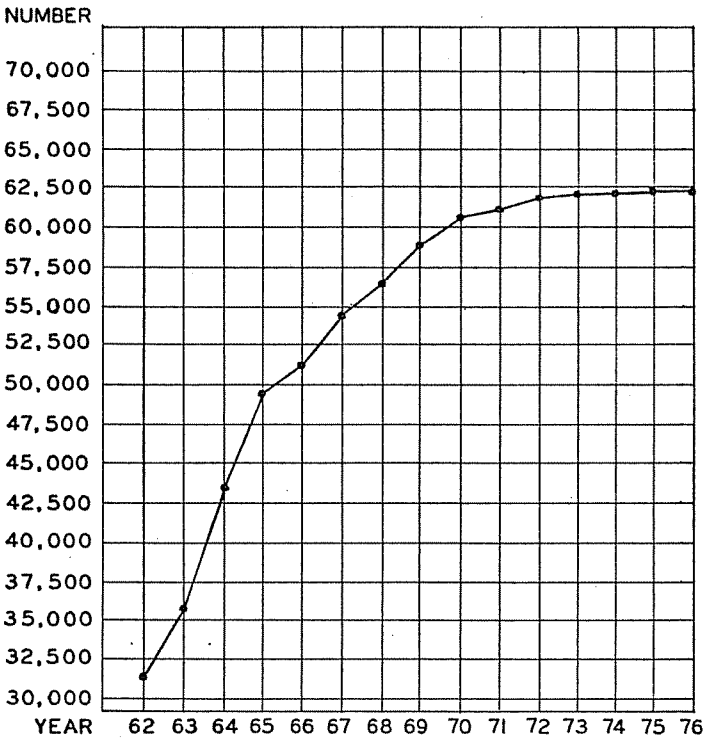
	1966		1967		1968		1969		1970*		1971*		1972*		1973*		1974*		1975**	
	STATE EQUALIZATION FACTOR = 1.43		STATE EQUALIZATION FACTOR = 1.45		STATE EQUALIZATION FACTOR = 1.45		STATE EQUALIZATION FACTOR = 1.52		STATE EQUALIZATION FACTOR = 1.59		STATE EQUALIZATION FACTOR = 1.59		STATE EQUALIZATION FACTOR = 1.59		STATE EQUALIZATION FACTOR = 1.48		STATE EQUALIZATION FACTOR = 1.45		STATE EQUALIZATION FACTOR = 1.45	
Fund	Rate Per $100 Value	Amount	Rate Per $100 Value	Amount	Rate Per $100 Value	Amount	Rate Per $100 Value	Amount	Rate Per $100 Value	Amount	Rate Per $100 Value	Amount	Rate Per $100 Value	Amount	Rate Per $100 Value	Amount	Rate Per $100 Value	Amount	Rate Per $100 Value	Amount
GENERAL CORP.	.2182	$ 302,180	.2500	$ 370,406	.2503	$ 401,458	.2507	$ 448,211	.2506	$ 508,261	.2504	$ 533,665	.2582	$ 570,287	.2242	$ 480,436	.2828	$ 728,165	.2828	$ 741,420
BOND & INT.	.0084	11,633	.0075	11,113	.0068	10,907	.0100	17,878	.0141	28,597	.0122	26,001	.0106	23,412	.0105	22,500	.0238	61,280	.0110	28,839
REFUSE DISP.	.0451	62,458	.0590	87,416	.0543	87,092	.0525	93,861	.0544	110,333	.0703	149,827	.0158	34,897	.0189	40,501	.0282	72,610	.0282	73,932
LIBRARY	.0751	104,004	.1200	177,795	.1085	174,024	.1094	195,590	.1421	288,204	.1705	363,378	.2462	543,783	.2955	633,224	.2443	623,900	.2906	761,869
IMRF	.0265	36,699	.0365	54,079	.0386	61,911	.0474	84,744	.0620	125,747	.0817	174,123	.0882	194,807	.0938	201,003	.1114	286,845	.1010	264,793
CIVIL DEFENSE	.0012	1,662	.0056	8,297	.0039	6,255	.0049	8,760	.0046	9,330	.0072	15,345	.0024	5,301	.0071	15,214	.0047	12,100	.0010	2,622
FIRE PROT.	.1488	206,069	.2000	296,325	.2000	320,781	.2000	357,568	.2000	405,635	.2981	635,326	.3077	679,617	.3600	771,440	.3760	968,165	.3760	985,763
POLICE PENSION	.0277	38,361	.0354	52,450	.0463	74,261	.0557	99,583	.0568	115,200	.0791	168,582	.0810	178,905	.1080	231,432	.1269	326,755	.1300	340,822
FIRE PENSION	.0056	7,755	.0095	14,075	.0181	29,031	.0459	82,062	.0700	141,972	.0799	170,287	.0769	169,849	.1091	233,789	.1066	274,485	.1115	292,321
STR. & BRIDGE	.0654	90,571	.0665	98,528	.0392	62,873	.0078	13,945	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
PBLC. BENEFIT	-	-	.0500	74,081	.0500	80,195	.0497	88,856	.0474	96,135	.0506	107,841	.0410	90,557	.0239	51,215	.0283	72,870	.0347	90,973
	.6220	$ 861,392	.8400	$1,244,565	.8160	$1,308,788	.8340	$1,491,058	.9020	$1,829,414	1.1000	$2,344,375	1.1280	$2,491,415	1.2510	$2,680,754	1.3330	$3,427,195	1.3668	$3,583,354

Ass'd Val.	1964	1965	1966	1967	1968	1969	1970	1971	1972	1973	1974	1975 Estimated
Real Estate	$102,628,040	$116,536,194	$126,504,800	$134,460,803	$145,305,555	$160,757,244	$184,997,696	$192,896,197	$199,726,139	$194,533,659	$235,698,566	$ 239,882,554
Prsnl. Prop.	7,689,168	9,913,168	11,821,690	13,540,890	14,925,533	17,858,911	17,656,454	20,069,992	20,980,616	19,590,232	21,618,021	22,118,021
Railroad	135,432	162,070	160,923	160,777	159,563	167,738	163,410	158,870	163,338	165,030	173,872	170,500
	$110,452,640	$126,611,432	$138,487,413	$148,162,470	$160,390,651	$178,783,893	$202,817,560	$213,125,059	$220,870,093	$214,288,921	$257,490,459	$ 262,171,075

*In 1970 Worth Township levied .076 for Road/Bridge purposes of which V.O.L. received .038 or $77,071
*In 1971 Worth Township levied .054 for Road/Bridge purposes of which V.O.L. received .027 or $57,544
*In 1972 Worth Township levied .060 for Road/Bridge purposes of which V.O.L. received .030 or $66,261
*In 1973 Worth Township levied .039 for Road/Bridge purposes of which V.O.L. received .01950 or $41,786
*In 1974 Worth Township levied .034 for Road/Bridge purposes of which V.O.L. received .017 or $43,733
**In 1975 if Worth Township Levy remains .034 for Road/Bridge purposes, V.O.L. will receive .017 or $44,569

FOURTEEN YEAR GROWTH POPULATION-EMPLOYEES-EXPENDITURES 1962 TO 1976

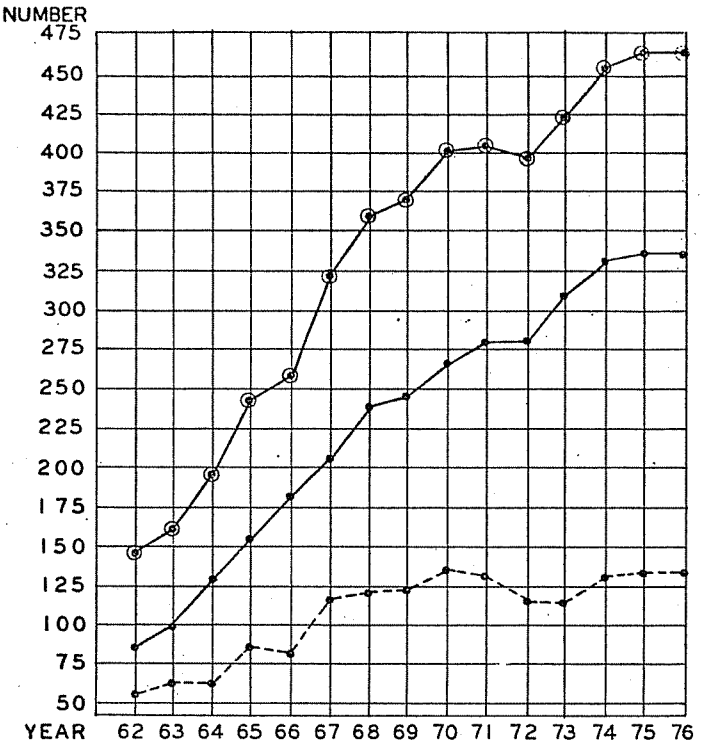
POPULATION



TOTALS	'62-31,476	'65-49,084	'68-56,500	'71-61,000E	'74-62,200
	'63-35,500E	'66-51,500E	'69-58,537	'72-62,023	'75-62,245
	'64-43,676	'67-54,580	'70-60,305	'73-62,100	'76-62,245

E = ESTIMATED

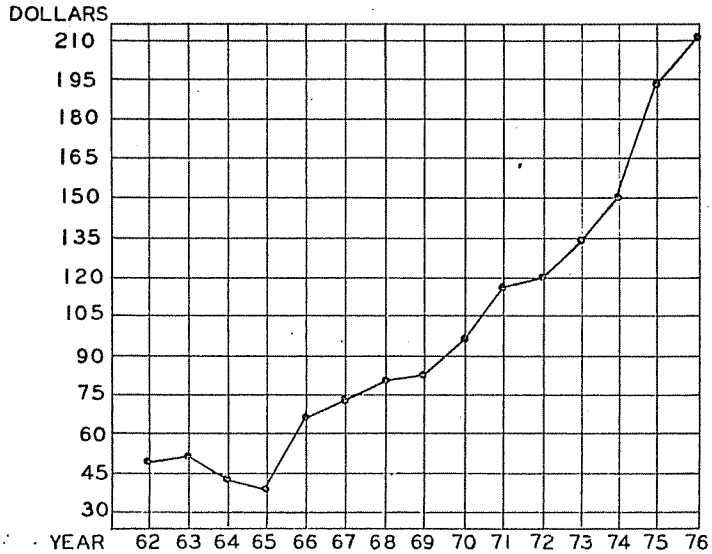
EMPLOYEES



FULL-TIME	85	97	127	154	179	205	239	246	265	277	278	310	328	334	334
PART-TIME	55	64	64	85	80	115	121	124	136	129	116	114	129	135	135
COMBINED	140	161	191	239	259	320	360	370	401	406	394	424	457	469	469

COMBINED
FULL-TIME
PART-TIME

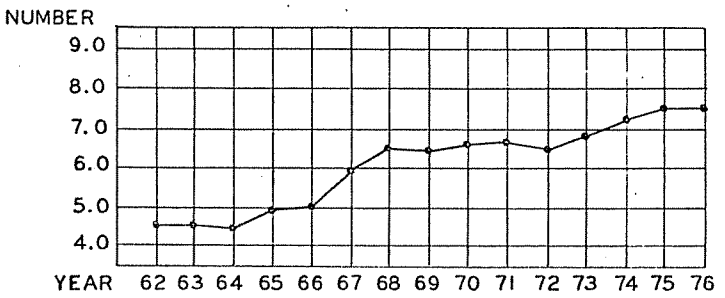
OPERATING FUNDS
ANNUAL EXPENDITURE PER CAPITA



TOTAL	'62- 46.41	'65- 38.85	'68- 78.82	'71-115.92	'74-150.59
	'63- 50.25	'66- 63.99	'69- 79.21	'72-120.01	'75-192.98
	'64- 42.61	'67- 69.48	'70- 94.49	'73-134.47	'76-211.46

POPULATION	'62-31,476	'65-49,084	'68-56,500	'71-61,000E	'74-62,200
	'63-35,500E	'66-51,500E	'69-58,537	'72-62,023	'75-62,245
	'64-43,676	'67-54,580	'70-60,305	'73-62,100	'76-62,245

TOTAL EMPLOYEES
PER THOUSAND POPULATION

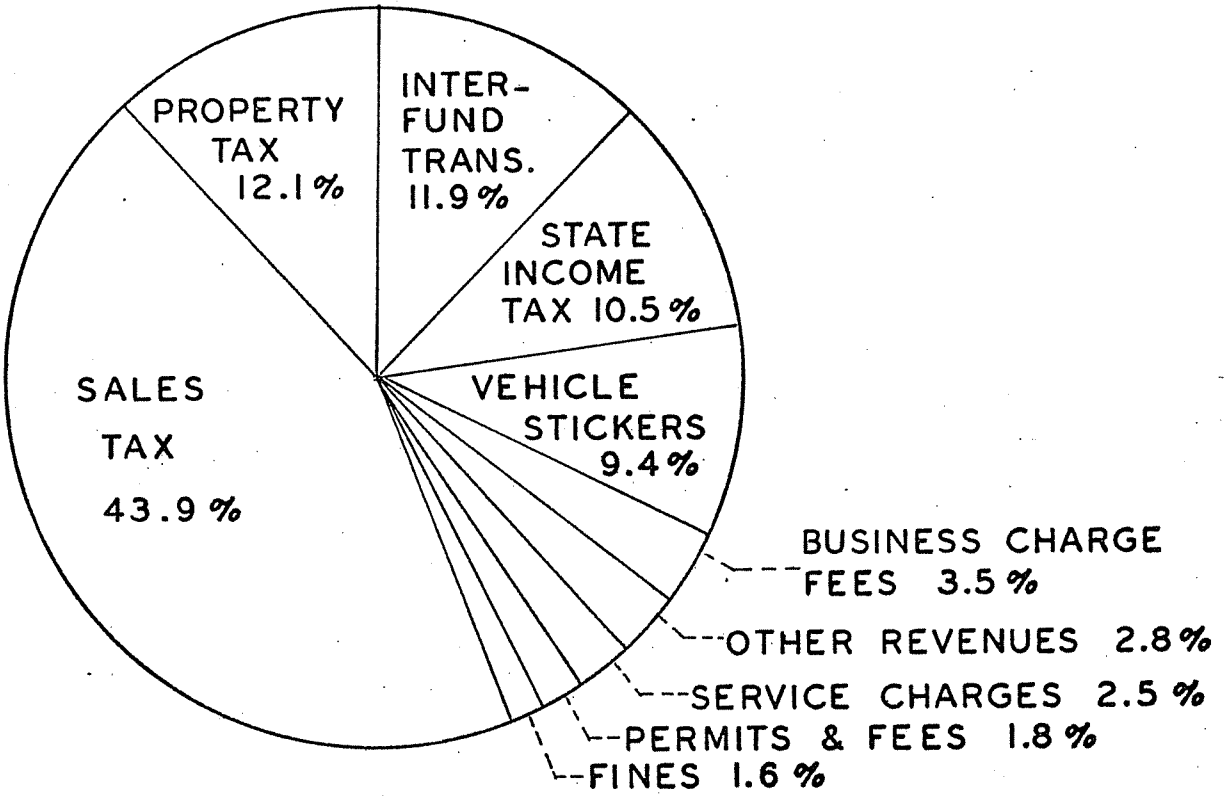


NUMBER	4.5	4.5	4.4	4.9	5.0	5.9	6.4	6.3	6.6	6.7	6.4	6.8	7.2	7.5	7.5
EMPLOYEES	140	161	191	239	259	320	360	370	401	406	394	424	457	469	469

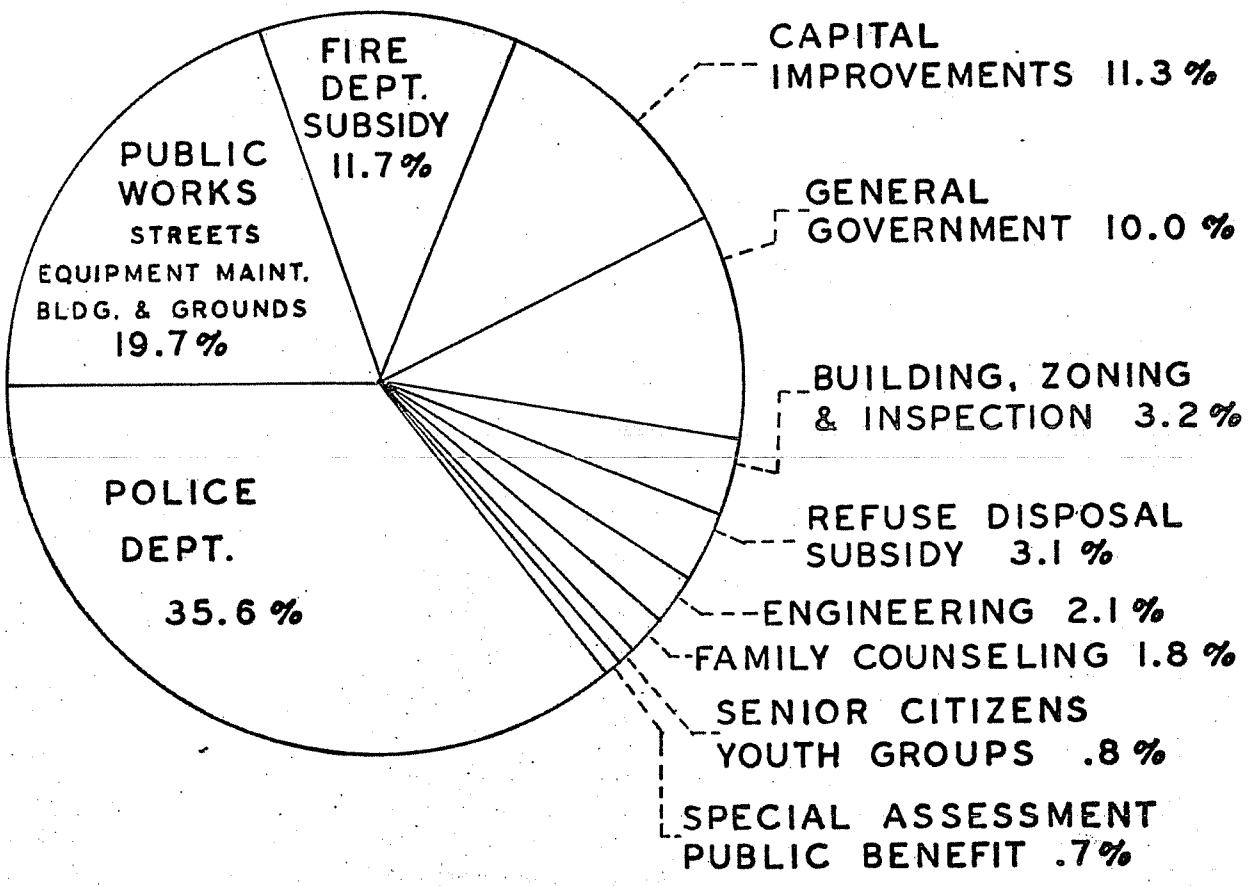
POPULATION	'62-31,476	'65-49,084	'68-56,500	'71-61,000E	'74-62,200
	'63-35,500E	'66-51,500E	'69-58,537	'72-62,023	'75-62,245
	'64-43,676	'67-54,580	'70-60,305	'73-62,100	'76-62,245

GENERAL CORPORATE FUND
YOUR BUDGET DOLLAR
1975

WHERE IT COMES FROM

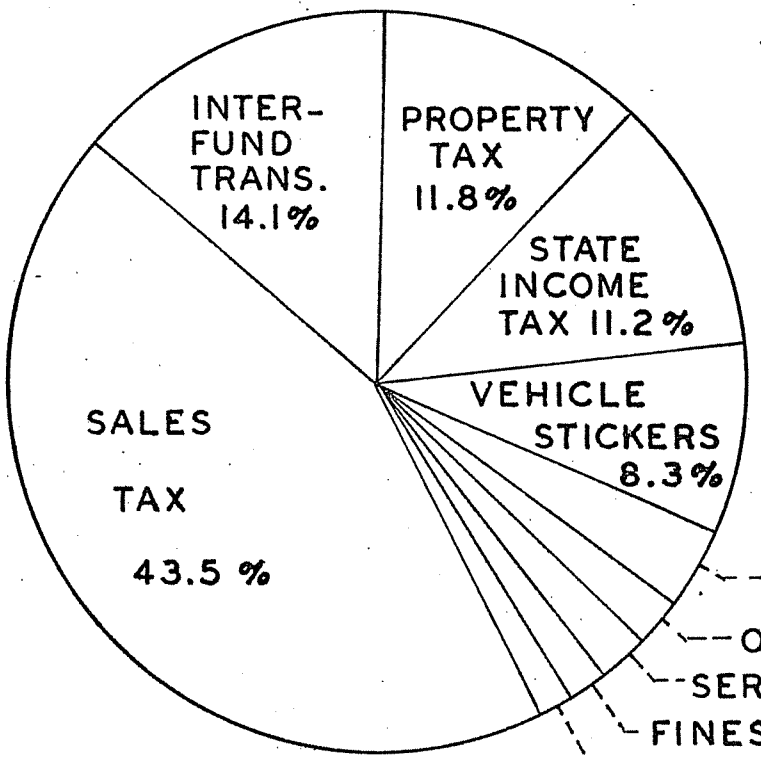


WHERE IT GOES



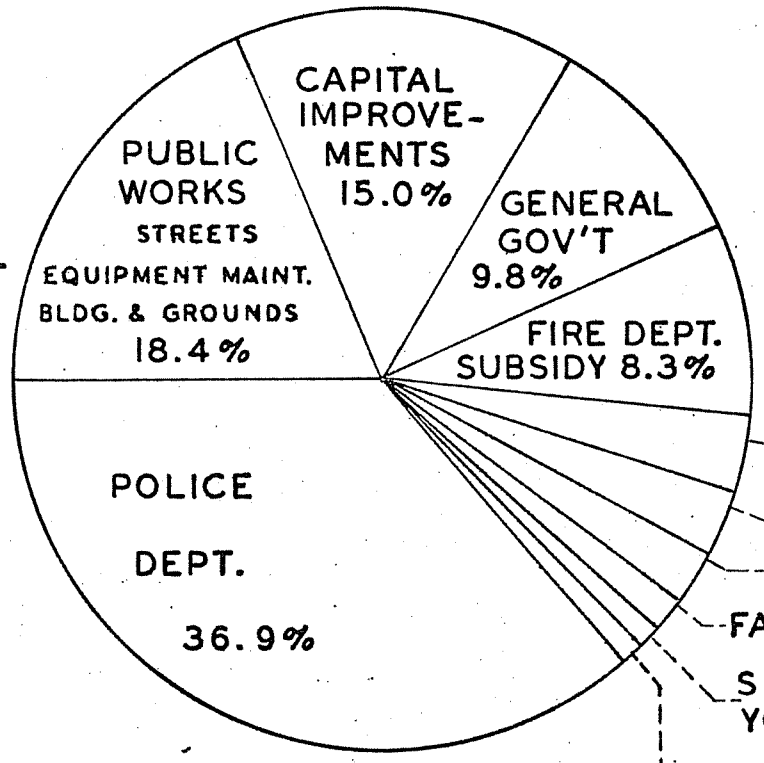
GENERAL CORPORATE FUND
YOUR BUDGET DOLLAR
1976

WHERE IT COMES FROM



BUSINESS CHARGE FEES 3.5%
OTHER REVENUES 2.3%
SERVICE CHARGES 2.2%
FINES 1.6%
PERMITS & FEES 1.5%

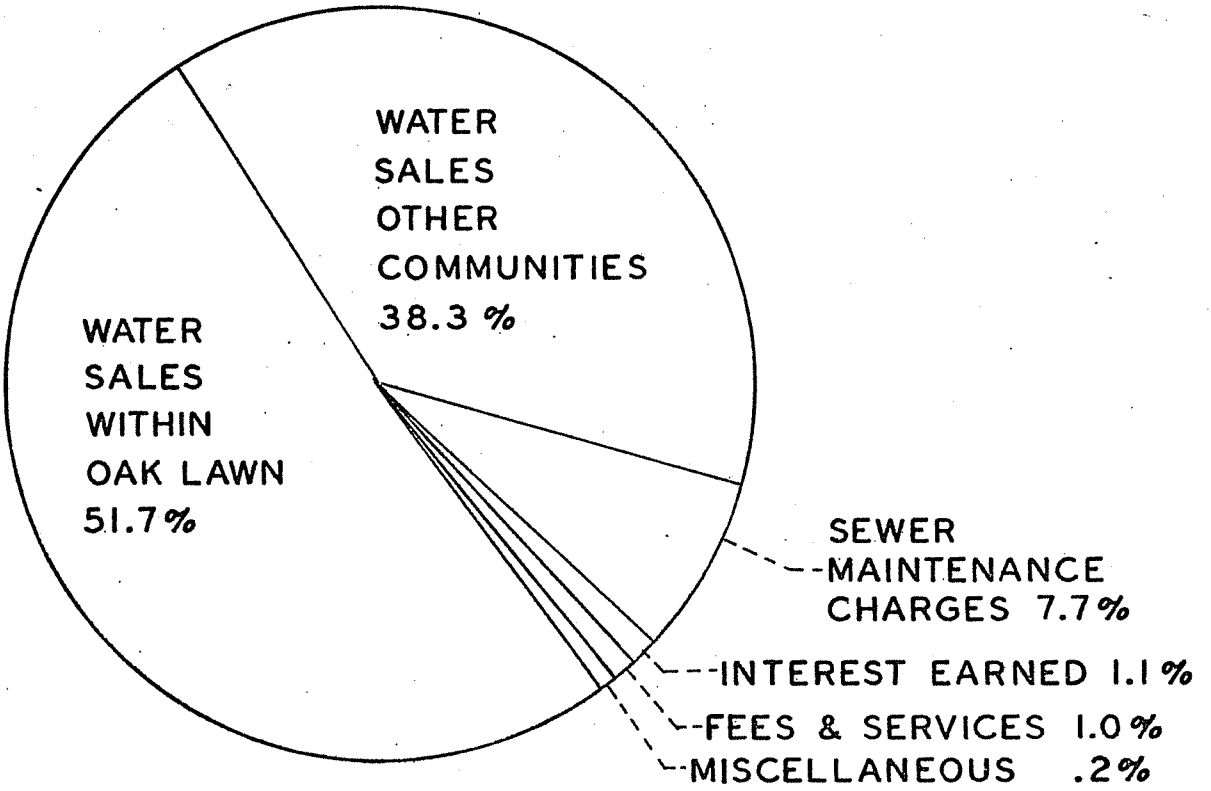
WHERE IT GOES



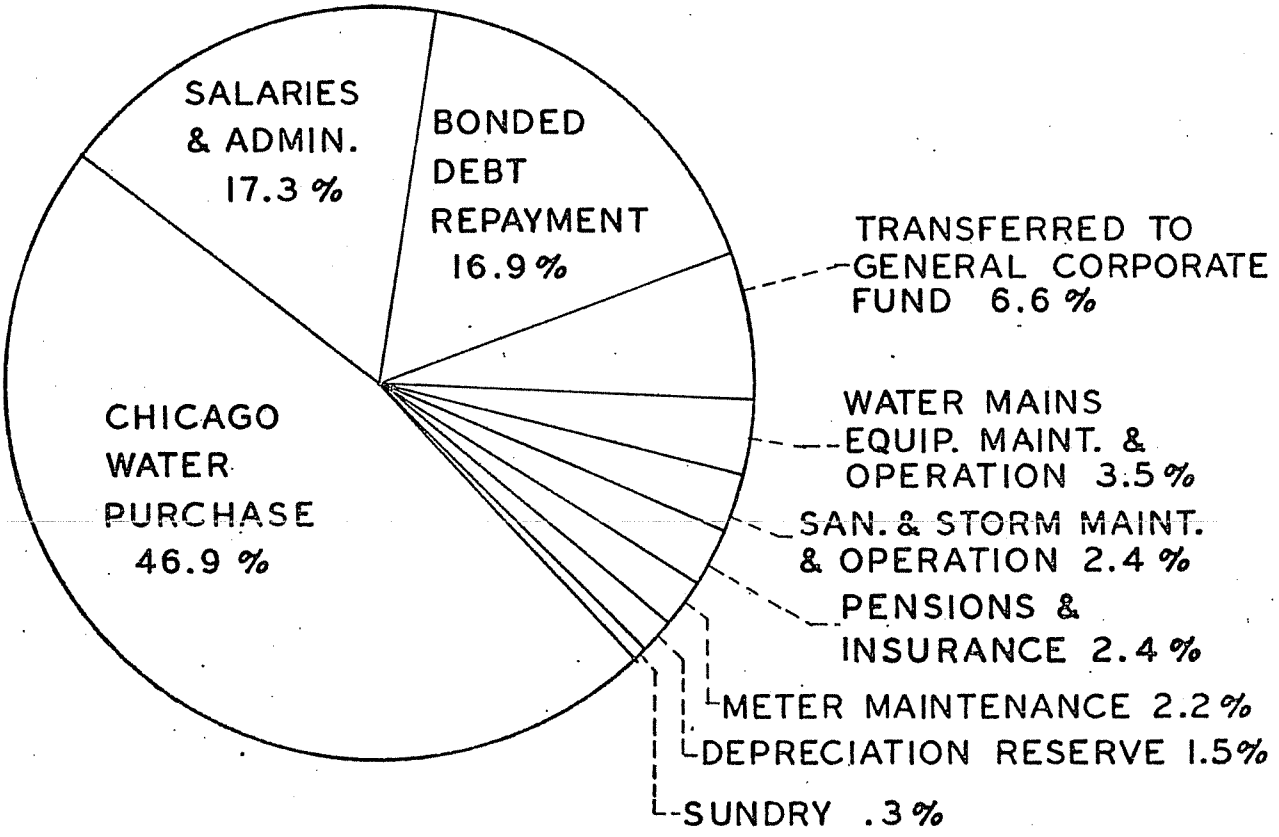
BUILDING, ZONING & INSPECTION 3.3%
REFUSE DISPOSAL SUBSIDY 2.9%
ENGINEERING 2.2%
FAMILY COUNSELING 1.8%
SENIOR CITIZENS YOUTH GROUPS .7%
SPECIAL ASSESSMENT PUBLIC BENEFIT .7%

WATER AND SEWER FUND
YOUR BUDGET DOLLAR
1975

WHERE IT COMES FROM

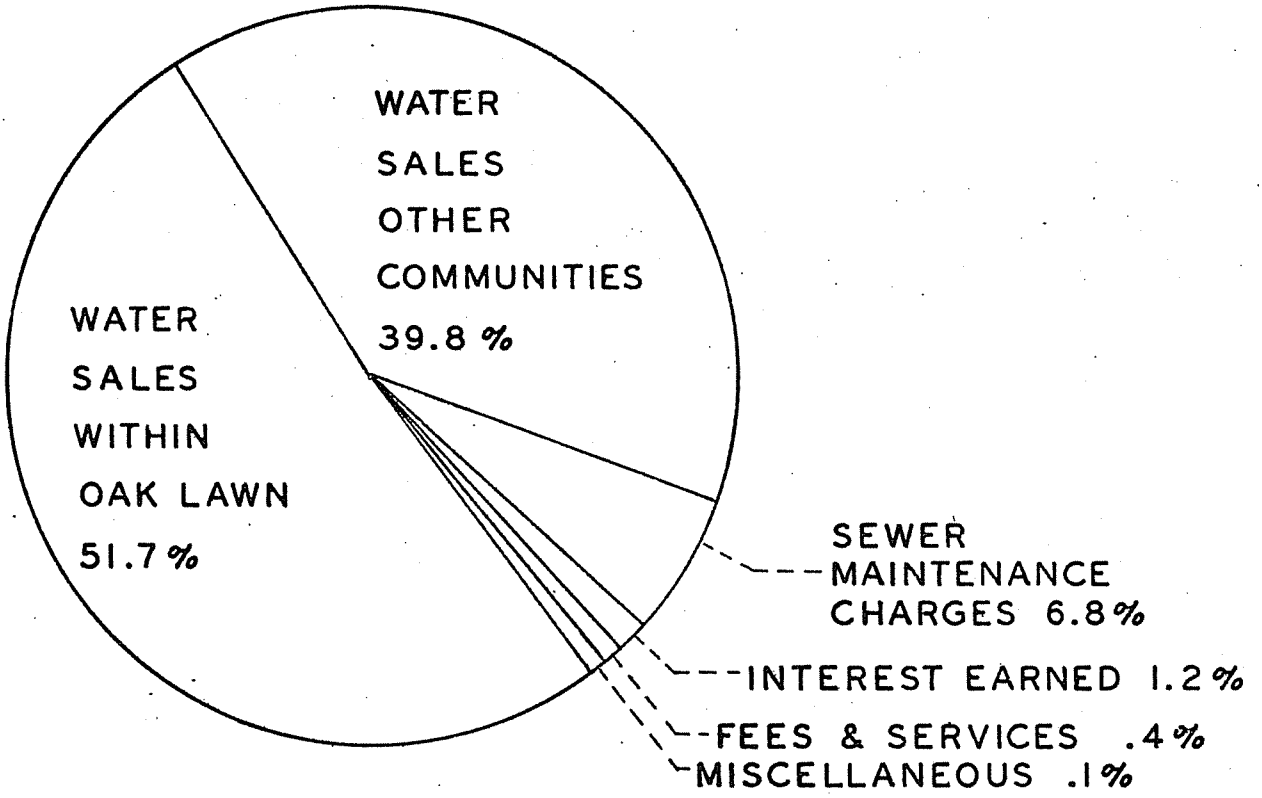


WHERE IT GOES

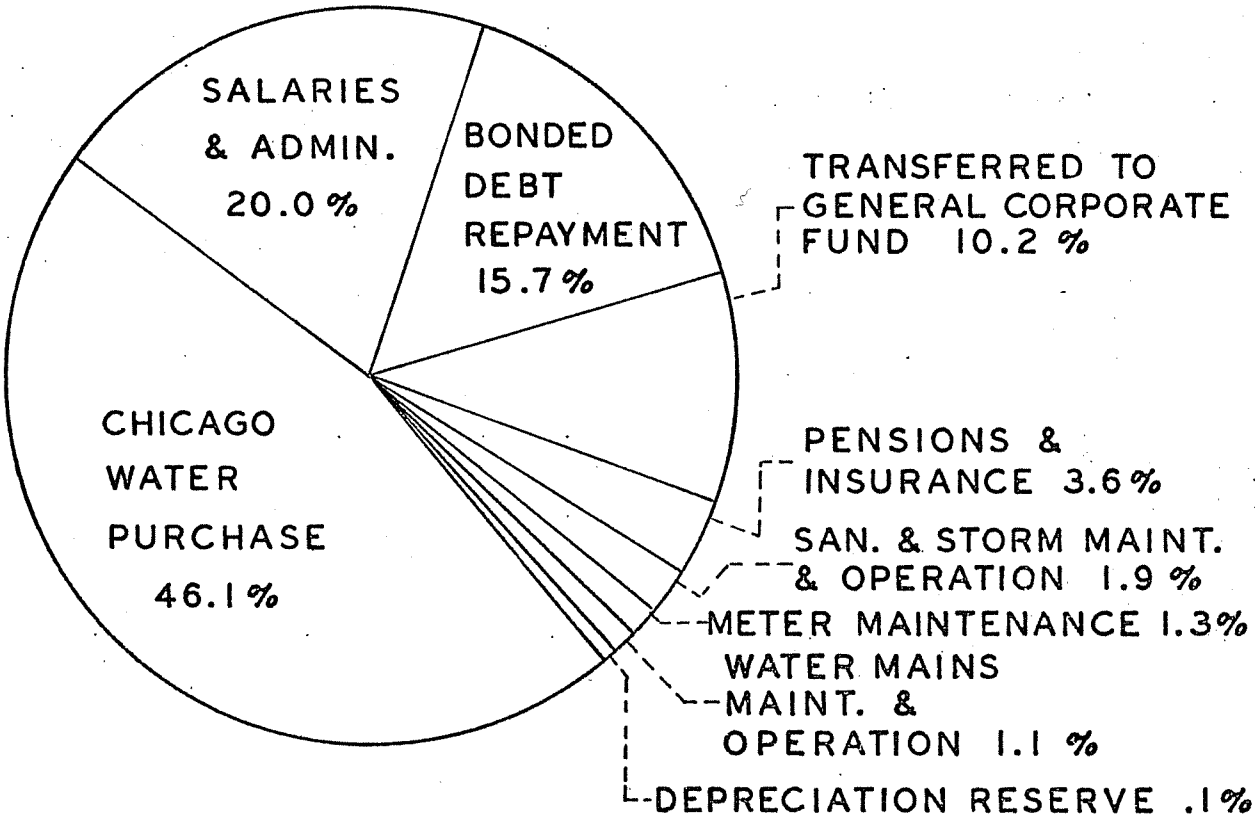


WATER AND SEWER FUND
YOUR BUDGET DOLLAR
1976

WHERE IT COMES FROM



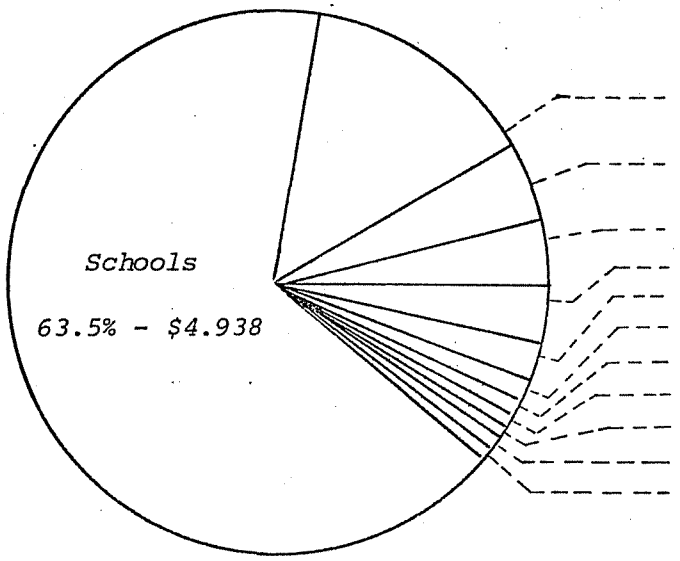
WHERE IT GOES



PIE GRAPHS
1974 LEVY COMPARATIVE DISTRIBUTION - PROPERTY TAX RATES
BY OAK LAWN SCHOOL DISTRICTS

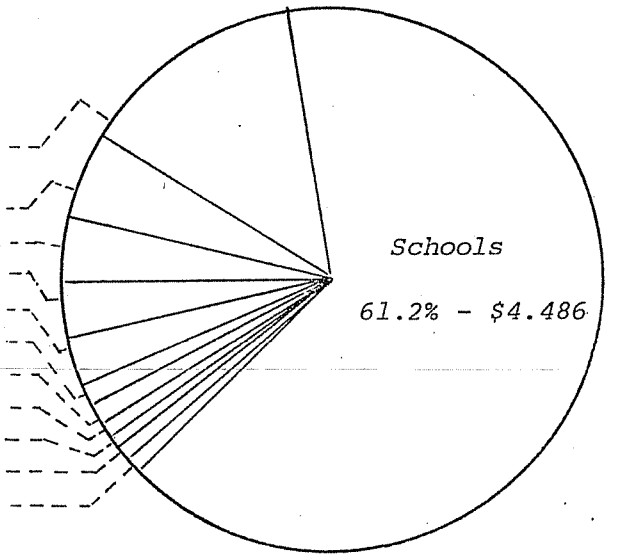
DISTRICTS 122, 229, & 524 = $7.780 per $100 Val.

			%	$ Per 100
Schools: Elem. (122)	2.394	30.8%		
H.Sch.(229)	2.239	28.8%		
Jr.C. (524)	.305	3.9%		
Schools TTL:			63.5	4.938
Oak Lawn			17.1	1.333
Cook County			5.8	.455
Metro. San. Dist. of Grtr. Chgo.			4.8	.370
Oak Lawn Park District			3.5	.275
Hospital Gov. Comm.			2.6	.195
Forest Preserves			1.2	.096
Road and Bridge			.4	.034
Worth Township			.4	.030
General Assistance			.4	.027
South Cook County Mosq. Abtmt.			.2	.016
Suburban TB Sanitarium			.1	.011
			100.0%	$7.780



DISTRICTS 123, 229, & 524 = $7.328 per $100 Val.

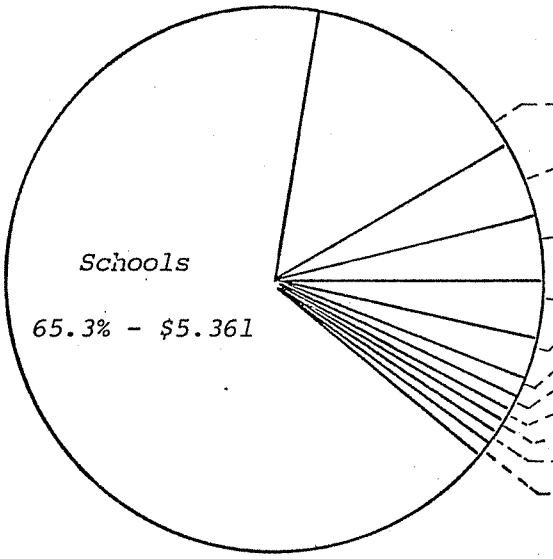
			%	$ Per 100
Schools: Elem. (123)	1.942	26.5%		
H.Sch.(229)	2.239	30.6%		
Jr.C. (524)	.305	4.1%		
Schools TTL:			61.2	4.486
Oak Lawn			18.1	1.333
Cook County			6.2	.455
Metro. San. Dist. of Grtr. Chgo.			5.0	.370
Oak Lawn Park District			3.8	.275
Hospital Gov. Comm.			2.7	.195
Forest Preserves			1.3	.096
Road and Bridge			.5	.034
Worth Township			.4	.030
General Assistance			.4	.027
South Cook County Mosq. Abtmt.			.2	.016
Suburban TB Sanitarium			.2	.011
			100.0%	$7.328



PIE GRAPHS
1974 LEVY COMPARATIVE DISTRIBUTION - PROPERTY TAX RATES
BY OAK LAWN SCHOOL DISTRICTS

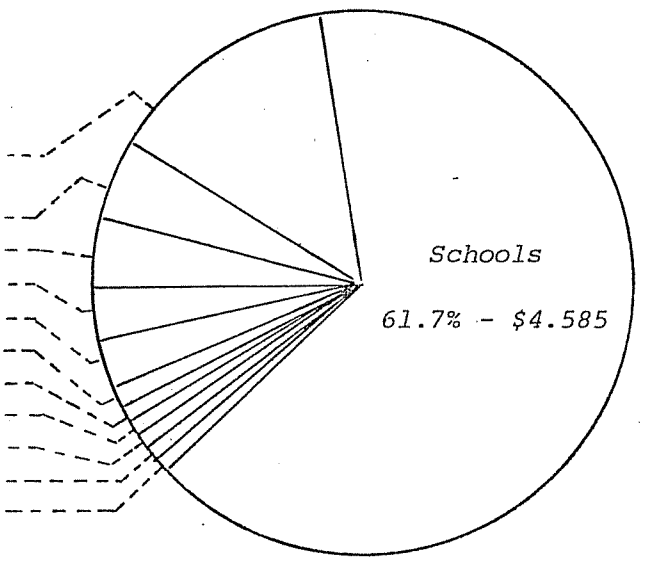
DISTRICTS 125, 218, & 524 = $8.203 per $100 Val.

			%	$ Per 100
Schools: Elem. (125)	2.718	33.1%		
H.Sch.(218)	2.455	28.5%		
Jr.C. (524)	.305	3.7%		
Schools TTL:			65.3	5.361
Oak Lawn			16.3	1.333
Cook County			5.5	.455
Metro. San. Dist. of Grtr. Chgo.			4.5	.370
Oak Lawn Park District			3.4	.275
Hospital Gov. Comm.			2.4	.195
Forest Preserves			1.2	.096
Road and Bridge			.4	.034
Worth Township			.4	.030
General Assistance			.3	.027
South Cook County Mosq. Abtmt.			.2	.016
Suburban TB Sanitarium			.1	.011
			100.0%	$8.203



DISTRICTS 123, 218, & 524 = $7.427 per $100 Val.

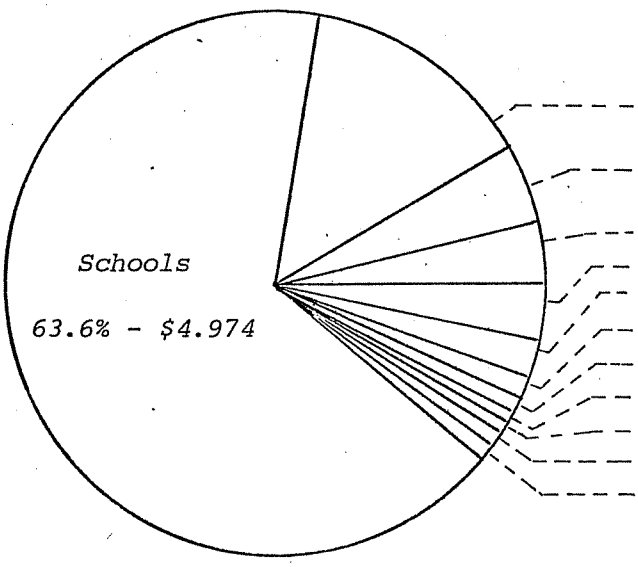
			%	$ Per 100
Schools: Elem. (123)	1.942	26.1%		
H.Sch.(218)	2.338	31.5%		
Jr.C. (524)	.305	4.1%		
Schools TTL:			61.7	4.585
Oak Lawn			18.0	1.333
Cook County			6.1	.455
Metro. San. Dist. of Grtr. Chgo.			5.0	.370
Oak Lawn Park District			3.7	.275
Hospital Gov. Comm.			2.6	.195
Forest Preserves			1.3	.096
Road and Bridge			.5	.034
Worth Township			.4	.030
General Assistance			.4	.027
South Cook County Mosq. Abtmt.			.2	.016
Suburban Cook County Mosq. Abtmt.			.1	.011
			100.0%	$7.427



PIE GRAPHS
1974 LEVY COMPARATIVE DISTRIBUTION - PROPERTY TAX RATES
BY OAK LAWN SCHOOL DISTRICTS

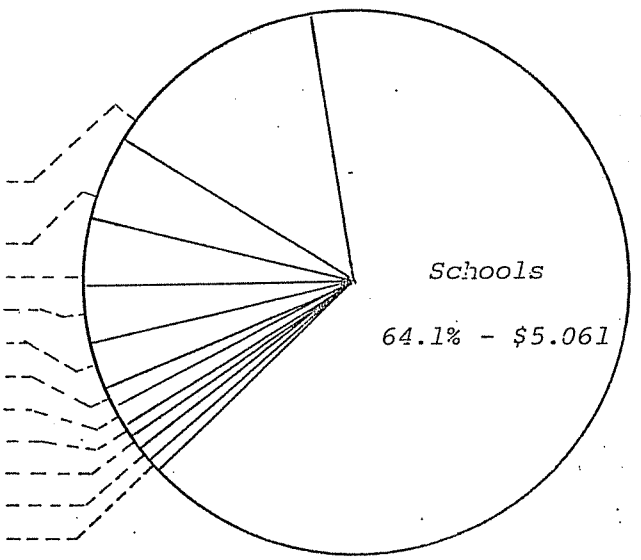
DISTRICTS 126, 218, & 524 = $7.816 per $100 Val.

			%	$ Per 100
Schools: Elem. (126)	2.331	29.8%		
H.Sch.(218)	2.338	29.9%		
Jr.C. (524)	.305	3.9%		
Schools TTL:			63.6	4.974
Oak Lawn			17.1	1.333
Cook County			5.8	.455
Metro. San. Dist. of Grtr. Chgo.			4.7	.370
Oak Lawn Park District			3.5	.275
Hospital Gov. Comm.			2.6	.195
Forest Preserves			1.2	.096
Road and Bridge			.5	.034
Worth Township			.4	.030
General Assistance			.3	.027
South Cook County Mosq. Abtmt.			.2	.016
Suburban TB Sanitarium			.1	.011
			100.0%	$7.816



DISTRICTS 127½, 218, & 524 = $7.903 per $100 Val.

			%	$ Per 100
Schools: Elem. (127½)	2.418	30.6%		
H.Sch.(218)	2.338	29.6%		
Jr.C. (524)	.305	3.9%		
Schools TTL:			64.1	5.061
Oak Lawn			16.9	1.333
Cook County			5.8	.455
Metro. San. Dist. of Grtr. Chgo.			4.7	.370
Oak Lawn Park District			3.5	.275
Hospital Gov. Comm.			2.4	.195
Forest Preserves			1.2	.096
Road and Bridge			.4	.034
Worth Township			.4	.030
General Assistance			.3	.027
South Cook County Mosq. Abtmt.			.2	.016
Suburban TB Sanitarium			.1	.011
			100.0%	$7.903



CARRIER: Confederation Life Association

AGENT: Buschbach Insurance Agency
5615 West 95th Street
Oak Lawn, Illinois 60453

SCHEDULE OF BENEFITS

EMPLOYEES			EMPLOYEES AND DEPENDENTS					
Classification	Life Insurance	Acc. Death & Dismemberment	Hospital	Surgical	Doctors' Calls	Additional Accident	Out-Patient Hospital Services	Multi-Care
President, Village Clerk, Village Manager, Department Heads, Trustees	$20,000	$20,000	Semi-private accommodation Unlimited Hospital Extras.	$20 times the unit value shown in the Schedule of Operations.	$10.00 Home $6.00 Office $8.00 Hospital $248.00 Maximum	$300.00 Maximum	$300.00 per year	$100,000 Maximum $100.00 Deductible 80% Co-Insurance up to $5,000- over $5,000, 100% coverage.
Division Heads, Captains, Lieutenants, Assistant Public Works Director	15,000	15,000						
All other Employees	10,000	10,000						

TYPE OF INSURANCE	AMOUNT	MUNICIPAL ANNUAL PREMIUM	NUMBER	DATE OF EXPIRATION
Life/Accidental Death & Dismemberment	$2,795,000	$ 25,800	GL 13565	Indefinite
Hospital/Surgical/Major Medical	-	210,800	GH 13565	Indefinite
		$ 236,600		

MUNICIPAL BUILDINGS

PUBLIC WORKS

91st and Kilbourn	-	C. J. Reich Pumping Station and Office (1 million gallon and 2 million gallon reservoirs; plus recent addition of 2 million gallon reservoir)
105th and Lockwood	-	E. J. Harker Water Pumping Station and Office (2 million gallon reservoir; plus recent addition of 2 million gallon reservoir)
98th and Minnick	-	1 million gallon water spheroid
5532 W. 98th Street	-	Street Division and Sewer Division; Office, Garage and Storage Yard
5550 W. 98th Street	-	Equipment Maintenance Division; Office, Garage and Storage Yard
6118 W. 99th Street	-	Sewerage Lift Station #5

FAMILY SERVICE CENTER

9526 S. Cook Avenue	-	Family Service, Civil Service Commission, Fire and Police Commission, Senior Citizens Commission, Youth Commission, Police Cadets, Civil Air Patrol Cadets, Transportation Survey Coordinator

PUBLIC SAFETY BUILDING

9431 S. Cook Avenue	-	Police Department
9427 S. Cook Avenue	-	Fire Station #1 (fully manned)

FIRE STATIONS

10259 S. 52nd Ave.	-	South Station #2 (fully manned)
9738 S. Marion Ave.	-	(fully manned)
5800 W. 89th Place		
91st and Oak Park Ave.		
103rd & Kostner Ave.	-	John P. McCastland, Sr. Station (fully manned) Fire Chief's Office

CIRCUIT COURT #5

5240 West James Street

VILLAGE HALL

5252 West James Street - Administration, Finance Department, Building & Zoning Department, Engineering, Planning & Traffic Department, and Public Works Office