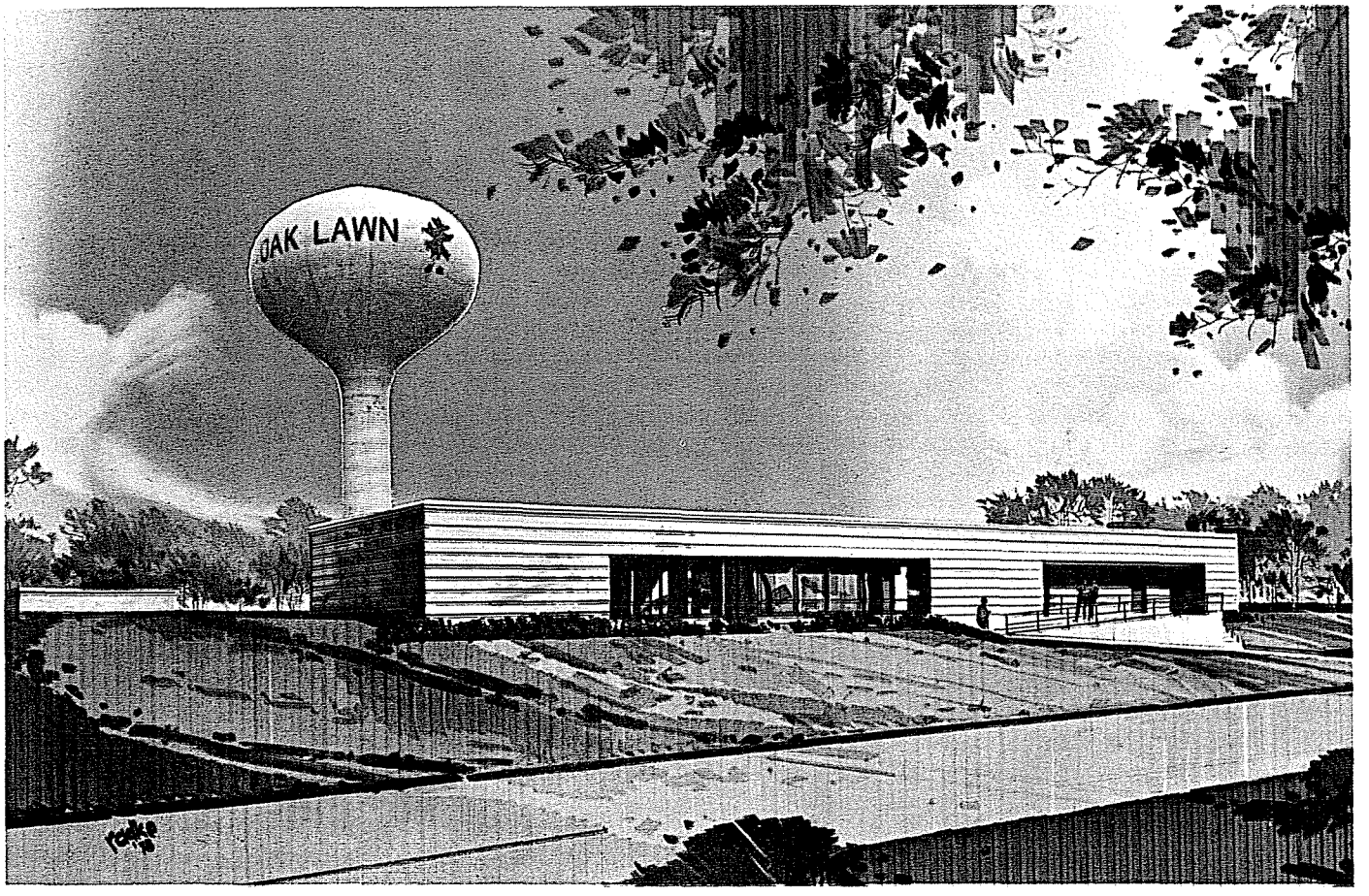
# Village of Oak Lawn

## "Water-Wise" Community




Pumping Station and Reservoir
Completion Anticipated May, 1979

Water Spheroid Completed October, 1978

STORAGE

# 1979 Municipal Budget

LOCAL HISTORY
352.1252
OAK

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VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget

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VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
BOARDS, COMMISSIONS & OFFICIALS
December 1, 1978
ROSTER NO. 78-1

| BOARDS & COMMISSIONS | OFFICIALS | HOME PHONE |
|---|---|---|
| VILLAGE PRESIDENT (E): | Ernest F. Kolb | 423-5920 |
| VILLAGE CLERK (E): | A. Jayne Powers | 423-0644 |
| SECRETARY | Edna Boucher | 636-4400 Ext. 242 |
| VILLAGE TREASURER | Daniel P. Kezon | 636-4400 Ext. 242 |
| BOARD OF TRUSTEES: | Lester E. Anderson | 423-3440 |
| | Jerome A. Bergamini | 425-5222 |
| | John M. Cleveland, Jr. | 424-9404 |
| | John J. Hardek | 425-0071 |
| | Ronald M. Stancik | 636-4689 |
| | Joseph D. Vogrich | 423-9490 |
| BOARD OF LOCAL IMPROVEMENTS: | | |
| PRESIDENT: | Ernest F, Kolb | 423-5920 |
| | Jerome A. Bergamini | 425-5222 |
| | John M. Cleveland, Jr. | 424-9404 |
| | Ronald M. Stancik | 636-4689 |
| | Joseph D. Vogrich | 423-9490 |
| DEVELOPMENT BOARD: | Donald Andersen - Chairperson | - |
| | Michael Colantone | 636-3242 |
| | Joseph Ferencak | 974-4300 |
| | Lester Hansen | 774-4836 |
| | Louis J. Kole | 636-5744 |
| | Bernard Malas | 636-0646 |
| | Edward Meier | 423-5252 |
| | George Sinadinos | 425-7727 |
| PLANNING BOARD: | John Cimaglia | 636-2187 |
| | Harry Dinaso - Chairperson | 636-4277 |
| | James Huttner | 499-2481 |
| | Alyce Madden | - |
| | Junias Madigan | 425-5830 |
| | Charles Meloun | 422-2256 |
| | John Opitz | 422-1393 |

| BOARDS & COMMISSIONS | OFFICIALS | HOME PHONE |
|---|---|---|
| APPEALS BOARD: | William Anicich | 599-7950 |
| SECRETARY: | Mrs. Buena Gerke | - |
| | William Joritz | 423-0479 |
| | Al Kozlowski | 499-3840 |
| | Ross Neaves | 424-3522 |
| | Gerald Staudt - Chairperson | 599-8527 |
| | William Watts | - |
| | Harry A. Zwartz | - |
| YOUTH COMMISSION: | Maureen Cimaglia | 636-2187 |
| | Jacqueline Gangloff | 598-5226 |
| | Robert Klein | 422-4156 |
| | Dr. Bart Kostrubala | 636-7237 |
| | Jack McInerney | 636-5500 |
| | Steve Orton | 424-8641 |
| | Edward O'Malley | 422-8176 |
| | JoAnn Phillips | 499-0425 |
| | Michael Sullivan-Chairperson | 425-8316 |
| | David F. Tebo, Jr. | - |
| | Donna Wollenberg | 423-4403 |
| FAMILY COUNSELING SERVICE: | James Craig - Chairman | - |
| | Betty Williams Gallo | 636-5316 |
| | Dr. T. H. Gasteyer, Jr. | 424-4869 |
| | Richard H. Holtom | 422-3030 |
| | Al Horvath | 424-4869 |
| | Robert Ihrig | 424-4869 |
| | Kathleen Simpson | - |
| CIVIL SERVICE COMMISSION: | John Friel | 636-9398 |
| | Thomas Gavin | 422-2190 |
| | Raymond Garritano | 423-8187 |
| FIRE & POLICE COMMISSION: | David Abrahamson | 425-6632 |
| | Frank Kaufman | 423-3667 |
| | Louis J. Mirabelli | 425-1796 |
| ELECTRICAL COMMISSION: | Norman Bacon | 422-5428 |
| | Ray Besancon | 264-8774 |
| | Gerald C. Cody | 423-2628 |
| | Elmore Harker | 422-5055 |
| | Warren McArthur | 423-3763 |
| | B. Weidner | 424-6800 |

| BOARDS & COMMISSIONS | OFFICIALS | HOME PHONE |
|---|---|---|
| **POLICE PENSION BOARD:** | | |
| PRESIDENT: | Michael Arden | 599-3393 |
| SECRETARY: | Al Miller | 636-2791 |
| MEMBERS: | Joseph Burke, Jr. | - |
| | Richard Ryan | 636-2663 |
| | John Wiegand | - |
| FINANCE DIRECTOR/ TREASURER EX-OFFICIO: | Peg Grell | 424-0940 |
| **FIRE PENSION BOARD:** | | |
| PRESIDENT: | Lyle Lake | 424-0692 |
| SECRETARY: | Jay Smit | 422-8887 |
| MEMBER: | William McClean | 423-1180 |
| VILLAGE PRESIDENT-EX-OFFICIO: | Ernest F. Kolb | 423-5920 |
| VILLAGE TREASURER-EX-OFFICIO: | Daniel Kezon | 636-4400 Ext. 242 |
| VILLAGE ATTORNEY-EX-OFFICIO: | Patrick Lucansky | 984-6400 |
| VILLAGE CLERK-EX-OFFICIO: | A. Jayne Powers | 423-0644 |
| FIRE CHIEF-EX-OFFICIO: | Elmore Harker | 499-0016 |
| **SENIOR CITIZENS COMMISSION:** | Nedra Babb (Expires 12-31-78) | 425-5558 |
| | William Jackson | 425-5769 |
| | Thomas Kelly | 422-4925 |
| | Alberta Keniepp | 422-1181 |
| | Doris Klein | 422-0581 |
| | Emmett Meyer | 424-3197 |
| | Ernest F. Wulff (Expires 12-31-78) | 636-0410 |
| **SPECIAL EVENTS COMMISSION:** | | |
| CHAIRPERSON: | Milt Anderson | 425-0166 |
| | Davis Boyd | 423-1233 |
| | Robert A Gaul | 424-0230 |
| | Patricia A. Glynn | 423-5414 |
| | Jeanne Lindh | 435-8095 |
| | Patricia J. Stancik | 636-4689 |

VILLAGE OF OAK LAWN, ILLINOIS
Village Manager's Office
MUNICIPAL & OTHER SERVICES
December 1, 1979
DIRECTORY NO. 79-1

| MUNICIPAL SERVICE | DIRECTOR/SUPERINTENDENT | BUSINESS PHONE |
|---|---|---|
| VILLAGE MANAGER | Richard E, O'Neill | Area Code 312 |
| | 5252 West Dumke Drive | 636-4400, Ext. 243 |
| ADMINISTRATIVE SECRETARY | Mrs. Dee Pischl | 636-4400, Ext. 244 |
| LEGAL SERVICES | Patrick A. Lucansky | 984-6400 |
| FINANCE DIRECTOR/ BUDGET OFFICER | Peg Grell | 636-4400, Ext. 260 |
| ASSISTANT FINANCE DIRECTOR | Joseph J. Sebek | 636-4400, Ext. 280 |
| MEDICAL EXAMINATION CLINIC | Southwest Industrial Clinic | 361-0050 |
| | 7600 West 119th Street, Palos Hts. | |
| ENGINEERING/PLANNING DIRECTOR | Norman L. Bacon | 636-4400, Ext. 314 |
| HANCOCK CONSULTANTS | Raymond D. Bliss | 352-2820 |
| BUILDING & ZONING DIRECTOR | E. Karl Faitz | 636-4400, Ext. 300 |
| CHIEF BUILDING DIRECTOR | John P. Cody | 636-4400, Ext. 303 |
| PUBLIC WORKS DIRECTOR | Donald R. Canning | 636-4400, Ext. 258 |
| WATER SUPERINTENDENT | John Orr - 91st & Kilbourn | 636-4400, Ext. 246 |
| SEWERS SUPERINTENDENT | Leonard Reno, 5532 W. 98th St. | 636-4400, Ext. 248 |
| EQUIPMENT MAINTENANCE | Gerald Orris, 5550 W. 98th St. | 636-4400, Ext. 253 |
| REFUSE DISPOSAL (Contract) | Meyer Bros., Inc. | 598-6600 |
| POLICE CHIEF | John J. Haberkorn | 636-4400, Ext. 222 |
| ANIMAL CONTROL OFFICER | Allen A. Glisch, 4900 W. 106th Pl. | 684-6901 |
| PUBLIC SAFETY CENTER | | |
| POLICE | 9431 S. Cook Avenue | 422-3141 |
| FIRE | 9427 S. Cook Avenue | 422-3121 |
| FIRE CHIEF | Elmore J. Harker | 636-4400, Ext. 210 |
| | 4401 West 103rd St. (Kostner Ave.) | |

ERNEST F. KOLB
Village President

Village Trustees
LESTER E. ANDERSON
JEROME A. BERGAMINI
JOHN M. CLEVELAND, JR.
JOHN J. HARDEK
RONALD M. STANCIK
JOSEPH D. VOGRICH

Village Clerk
A. JAYNE POWERS

RICHARD E. O'NEILL
Village Manager

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

KENNETH A. SKOPEC
Village Treasurer

*December 21, 1978*

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

*Gentlemen:*

## *OPERATIONAL LIMITS*

*A significant influence in the planning procedures for fiscal year 1979 was an event recorded in recent history as Proposition 13. In effect, this represented a public message to all elected officials and administrative personnel involved with government on all levels that the taxpayers are demanding a cessation of escalation in government spending. As always, it is local government that feels the immediate response of such a taxpayer movement. One of the benefits and positive qualities of local government is that it is responsive immediately to the taxpaying resident. At this level we are well aware of the impact of government decisions on individuals and families throughout the community. Therefore, this Budget is presented with the acknowledgement that we are being responsive to the residents of this Village in this tax-limiting environment.*

*The Budget as presented in balance represents no increase in the property tax levy rate. The solitary increase in a fee for service provided by the Municipality will be a 30¢ per month rate increase for refuse collection service. The latter exists because a three year contract awarded by the Village Trustees in 1976 will show a 30¢ per month per unit increase in the contract provisions. One should bear in mind that this contract was awarded only after extensive competitive bidding and a very careful analysis of the quality of the company to produce the service. Rates awarded in 1976 clearly have been fair to all concerned, in that they harbor no automatic inflationary increases. When one considers that this Municipality is entering the coming fiscal year with such strictures offering a balanced Budget that maintains services, allows for growth in some areas, while keeping cost levels down, it is a reflection of competence for policy makers and their administrators.*

## *SERVICES PROVIDED*

a. *POLICE - As we enter the new year there are some personnel changes that are significant to note. Gerhard A. Hein has retired after 25 years of service as the Chief of our Police Department. His worthy successor, John J. Haberkorn, promises to build on the skills attained by this Department, and add new features of development of Police services.*

b. YOUTH - The Youth Commission enters its first full year of operation under the professional direction of David Brown. Community Center space has been provided in the Southwest Highway building, and is being utilized regularly by the youth of this community. It is the Administration's recognition of the changing needs of the community that led to the establishment and development of youth serving programs. The community expects to collect its dividends by virtue of a stable youth population that will continue its commitment to this community. In that vein, the significantly lower population gains being experienced throughout the United States are also having their effect upon this Village. On the horizon is the possibility that public school buildings will be closed down because of a decreasing school population. Municipal officials are looking for ways to properly utilize these facilities, paid for so dearly by the taxpayers of the town. If we can continue to create assets out of apparent liabilities, we will be doing a service that the populace expects of this government.

c. WATER EXPANSION - This year should mark the completion of Phase IV of the Water Improvement Program by completion of the construction of a reservoir and pump house at the Reich pumping station. The beginning of Phase V, the installation of a water transmission main interconnecting the two pumping stations, is the chief project to be undertaken. It will be financed by Water Revenue Bonds that were sold at the end of fiscal year 1978. This improvement program speaks for the detailed planning and commitment given by all personnel of this community to provide the best quality water available not only to the residents, but to the outside consumers whom we serve under contractural arrangements. An area of great concern is the preservation of the natural resources available to all the citizenry of this country. In Oak Lawn, in particular, we are unbending in our efforts to use that most precious of all commodities, water, as a means of providing a higher standard of life for the residents of this Village, and perhaps even for others in Southwest Cook County. Such programming is not the result of short term thinking. We owe a debt to past officials, and anticipate we will be paying that debt and adding to the assets of future generations in this area.

d. MOTOR FUEL TAX FUND - There have been innumerable hours spent on a review of the fiscal management programs of this municipality within the past year. As we enter 1979, we believe we have made some progress in stabilizing the debt management program within the specific field of the Motor Fuel Tax Funds. Provisions have been made to continue payment on past obligations which represent necessary improvements already serving the residents of this community. At this time the Administration is consolidating its gains, paying for the proper improvements made, and already preparing for future improvements when the dollars are available to accomplish those needs. On the boards now is a joint venture with the neighboring Villages of Chicago Ridge and Worth providing necessary improvement along Ridgeland Avenue from 87th Street to 111th Street. This program will be undertaken in a joint venture with the State and County in an intergovernmental process that benefits the entire area. In this day of inflated economics, it is apparent that we need such intergovernmental cooperation if the most beneficial, cost effective methods of providing services are to be found.

e. FIRE SERVICES - In the past year the Oak Lawn Park District did provide land space in the West end of town that appears to be the site for a new fire station serving that end of the community. Although no specific or concrete plans are on the line at this time for such a development, the elected officials have shown

their interest in building for the future when the dollars are available for such an undertaking.

f. RELIEF FROM A MANDATED COST - Over the years local government has noted the many mandated costs passed on to them by higher State government authorities. In fairness, it must be noted that the Illinois Department of Transportation has agreed to relieve the community of at least a portion of the traffic signal maintenance costs. We think such a move on the part of the State is in response to the repeated statements and demands made by local officials regarding these hidden costs. The community should be pleased that its officials' thoughts have been attended. There is some movement towards equity in sharing the cost of government, even if this particular matter is a relatively small item. It does, however, portend a future in which government at all levels will be cognizant of the need for fairness in costing programs for local governments.

## CONCLUSION

As of this writing, double digit inflation and the threat of increased price costs for materials because of such matters as a concrete shortage, are items that the Administration must accept as a reality. It calls for a spirit of cooperation, not only between governmental bodies, but between the elected officials and the staff of this Village to perform the services for the benefit of the residents of the town. It is in such a spirit of cooperation that we undertake the work, planning and the preparation that leads us to that spirit of community we think is still an important ingredient in the life of the Village of Oak Lawn.

Respectfully submitted,

Richard E. O'Neill
Village Manager

REO'N:dp

*VILLAGE OF OAK LAWN, ILLINOIS*
*1979 Municipal Budget*

## *SUMMARY OF LAND USES AND OTHER PERTINENT STATISTICAL DATA FOR THE VILLAGE OF OAK LAWN AS OF DECEMBER 31, 1977*

*The following statistical summary was prepared by the staff of the Engineering, Planning and Traffic Department with the valued assistance of the Building and Zoning Department. It is hoped that this summary will assist in providing information to interested citizens and interested developers as to land uses within Oak Lawn.*

### *POPULATION DATA*

*The last official census in Oak Lawn was conducted during 1974 and showed a population at that time of 62,245 persons. Our best estimate at this time indicates an estimated population of 65,500, which is a 5% increase since 1974.*

### *LAND USE DATA*

*During 1977 no additional lands were annexed to the Village of Oak Lawn. Thus the area remains static at 5399.03 acres = 8.435 square miles.*

### *ZONING*

| District | 1976 Acreage | 1977 Acreage | % of Total Zoned Land | % of Total Land | Change From 1976 (Acres) |
|---|---|---|---|---|---|
| "R-1" (Single Family) | 2675.04 | 2672.74 | 66.75 | 49.50 | -2.30 |
| "R-2" (Two Family) | 24.56 | 24.56 | .61 | .45 | 0 |
| "R-3" (Multi-Family) | 130.40 | 130.40 | 3.26 | 2.41 | 0 |
| "C-1" (General Business) | 26.88 | 26.88 | .67 | .50 | 0 |
| "C-2" (General Service Business) | 195.80 | 195.80 | 4.89 | 3.63 | 0 |
| "C-3" (Regional Shopping) | 133.80 | 133.80 | 3.34 | 2.48 | 0 |
| "PL-R1" (Planned Single Family) | 83.18 | 83.18 | 2.08 | 1.54 | 0 |
| "PL-R2/R3" (Planned Multi-Family) | 148.39 | 148.39 | 3.71 | 2.75 | 0 |

| District | 1976 Acreage | 1977 Acreage | % of Total Zoned Land | % of Total Land | Change From 1976 (Acres) |
|---|---|---|---|---|---|
| "M-1" (Light Industry) | 205.87 | 205.87 | 5.14 | 3.81 | 0 |
| "O" (Offices) | 9.51 | 9.51 | .24 | .18 | 0 |
| "PL" (Public Lands Village Owned) | 49.70 | 49.70 | 1.24 | .92 | 0 |
| Parks | 103.41 | 103.41 | 2.58 | 1.92 | 0 |
| Schools | 172.49 | 172.49 | 4.31 | 3.20 | 0 |
| "PPL" (Proposed Public Lands) | 26.98 | 26.98 | .67 | .50 | 0 |
| "PK" (Parking) | 3.43 | 3.60 | .09 | .07 | + .17 |
| "S" (special Use) | 16.96 | 16.96 | .42 | .31 | -0- |
| Sub Totals | 4006.40 | 4004.27 | 100.00 | 74.17 | |
| Streets/Right-of-way | 1358.45 | 1360.58 | 0 | 25.20 | +2.13 |
| Railroads | 22.14 | 22.14 | 0 | .41 | 0 |
| Creeks/Waterways | 12.04 | 12.04 | 0 | .22 | 0 |
| Totals | 5399.03 | 5399.03 | | 100.00 | |

WATER DATA

During 1977 the Water Department pumped a total of 4,648,305,000 gallons of water which is a 4% decrease over 1976. Of this total 2,088,208,000 gallons (44.92%) was consumed by Village of Oak Lawn residents. The 1976 percentage of consumption was 51.38%, which means that for the first time in Oak Lawn's history, more water was consumed by our customers than we actually used ourselves. The average daily pumpage to Oak Lawn customers only was 5,721,117 gallons, out of a total average pumpage of 12,735,100 gallons, or more simply, 87 1/2 gallons of water per day for each man, woman, and child living in Oak Lawn.

As of December 31, 1977, the Village of Oak Lawn had 15,569 water accounts, an increase of 190 over 1976. During 1977 Oak Lawn had 73.3 inches of snow and 33.13 inches of rainfall, for a total of 39.98 inches of percipitation throughout the year.

BUILDING DATA

| | 1976 | 1977 | Change |
|---|---|---|---|
| Single Family Homes | 13,629 | 13,771 | + 142 |
| Apartment Units | 5,742 | 5,931 | + 189 |
| Business Licenses | 932 | 1,030 | + 98 |
| Mobile Homes | 399 | 399 | 0 |
| Nursing Homes | 3/355 beds | 4/517 beds | +1/162 beds |
| Motels/Hotels | 5/240 units | 5/240 units | 0 |
| Nurses Residences | 1/ 83 rooms | 1/ 83 rooms | 0 |
| Hospitals | 1/805 beds | 1/805 beds | 0 |
| Schools | | | |
| Private | 7 | 7 | 0 |
| Public | 18 | 18 | 0 |
| Churches | 34 | 34 | 0 |
| Rectories | 7 | 7 | 0 |
| Convents | 5 | 5 | 0 |

PUBLIC IMPROVEMENT DATA

| Category | 1976 | 1977 | Change |
|---|---|---|---|
| Water Mains | 187.7 (mi.) | 188.92 (mi.) | +1.22 mi. |
| Sanitary Sewers | 117.75 (mi.) | 118.08 (mi.) | + .33 mi. |
| Storm Sewers | 94.74 (mi.) | 100.35 (mi.) | +5.61 mi. |
| Paved Village Streets | 132.91 (mi.) | 138.12 (mi.) | +5.21 mi. |
| Unimproved A-3 Streets | 25.0 (mi.) | 20.3 (mi.) | -4.7 mi. |
| State & County Highways | 23.44 (lane mi.) | 23.44 (lane mi.) | 0 |
| Street Lights | 1904 units | 1940 units | + 36 units |
| Water Pumping Station | 3 | 3 | 0 |
| Sewerage Lift Stations | 5 | 5 | 0 |
| Water Reservoirs/Capacity | 4/10,000,000 | 4/10,000,000 | 0/0 |

EMPLOYMENT DATA

As of December 31, 1977, the Village of Oak Lawn had a total of 337 full time career employees or 5.39 employees per thousand population.

| Department | Career Employees Full-time/Part-time | CETA Employees Full-time/Part-time | Change Since 1975 Car. F/P | CETA F/P |
|---|---|---|---|---|
| Administrative | 3/0 | 2/0 | 0/0 | 1/0 |
| Legislative | 3/0 | 0/0 | 1/0 | 0/(1) |
| Senior Citizens | 2/0 | 2/1 | 0/0 | 0/0 |
| Police | 104/34 | 7/1 | 6/(9) | 0/0 |
| Fire | 99/38 | 0/0 | (1)/0 | 0/0 |
| Engineering, Planning & Traffic | 7/0 | 1/0 | 0/0 | 0/0 |
| Public Works | | | | |
| Water Division | 21/6 | 0/0 | 0/(1) | 0/0 |
| Street Division | 25/0 | 4/0 | 0/0 | 2/0 |

EMPLOYMENT DATA (continued)

| Department | Career Employees Full-time/Part-time | CETA Employees Full-time/Part-time | Change Since 1975 Car. F/P | CETA F/P |
|---|---|---|---|---|
| Public Works (cont.) | | | | |
| Sewer Division | 20/0 | 0/0 | 0/0 | 0/0 |
| Equip. Maint. Div. | 17/0 | 3/0 | 3/0 | 3/0 |
| B & G Division | 5/0 | 2/0 | 1/0 | 1/0 |
| Finance | 17/0 | 8/1 | 2/0 | 4/0 |
| Family Service | 5/7 | 0/0 | 1/(1) | 0/0 |
| Civil Service Comm. | 1/0 | 1/0 | 0/0 | 1/(1) |
| Building & Zoning | 8/0 | 3/0 | (1)/0 | 0/0 |
| Youth Commission | 0/4 | 6/0 | 0/0 | 2/0 |
| Other | | | | |
| Oak Lawn Park Dist. | N.A. | 3/1 | N.A. | 3/(1) |
| Oak Lawn Chamber of Commerce | N.A. | 1/1 | N.A. | 0/0 |
| Oak Lawn Library | N.A. | 3/0 | N.A. | 3/0 |
| TOTALS | 337/89 | 46/5 | 12/(11) | 20/(3) |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
EXPENDITURES SUMMARIZED

| Fund/Department | 1970 Audit | 1971 Audit | 1972 Audit | 1973 Audit | 1974 Audit | 1975 Audit | 1976 Audit | 1977 Audit | 1978 Estimated | 1979 Authorized |
|---|---|---|---|---|---|---|---|---|---|---|
| GENERAL CORPORATE | $3,166,620 | $3,699,195 | $3,925,174 | $ 4,844,425 | $ 4,947,183 | $ 5,451,194 | $ 6,344,199 | $ 6,769,996 | $ 7,543,355 | $ 8,451,810 |
| President & Board of Trustees | 99,133 | 127,168 | 125,236 | 163,020 | 225,437 | 156,694 | 192,165 | 240,840 | 131,455 | 231,770 |
| Legal Services | 40,362 | 40,170 | 43,924 | 42,196 | 46,371 | 52,178 | 63,537 | 104,192 | 80,000 | 80,000 |
| Development Board | 4,489 | 5,275 | 4,035 | 4,418 | 5,522 | 5,867 | 5,460 | 6,711 | 9,665 | 11,645 |
| Board of Appeals | 1,954 | 2,413 | 2,535 | 2,592 | 2,862 | 2,882 | 2,965 | 2,962 | 3,445 | 4,000 |
| Fire & Police Commission | 3,416 | 4,009 | 1,628 | 3,158 | 3,312 | 2,618 | 6,634 | 4,948 | 15,505 | 15,635 |
| Electrical Commission | 150 | 150 | 150 | 150 | 150 | 150 | 25 | 25 | 150 | 150 |
| Youth Commission | 4,606 | 5,961 | 7,075 | 8,307 | 5,214 | 3,081 | 13,650 | 13,521 | 31,575 | 71,435 |
| Civil Service Commission | 12,990 | 13,672 | 13,607 | 14,416 | 15,458 | 15,732 | 17,385 | 19,798 | 12,950 | 16,235 |
| Civic Center Commission | - | - | - | - | 1,000 | - | - | - | - | - |
| Senior Citizens Commission | - | - | 8,124 | 20,819 | 26,394 | 18,315 | 35,071 | 42,647 | 53,265 | 52,945 |
| Planning Board | - | - | - | - | - | 875 | 1,792 | 1,539 | 2,010 | 2,175 |
| Office of the Village Manager | 43,533 | 52,840 | 50,263 | 43,489 | 61,984 | 67,823 | 76,418 | 83,136 | 87,710 | 89,140 |
| Finance Department | 123,405 | 176,851 | 199,871 | 243,218 | 241,331 | 271,401 | 291,812 | 325,681 | 370,555 | 429,880 |
| Police Department | 1,258,554 | 1,472,548 | 1,628,891 | 1,748,660 | 1,880,567 | 2,066,273 | 2,287,528 | 2,326,313 | 2,559,575 | 2,778,865 |
| Family Counseling | 75,549 | 81,991 | 85,805 | 92,064 | 94,509 | 100,742 | 109,269 | 97,218 | 114,460 | 125,755 |
| Building Department | 116,737 | 137,744 | 137,090 | 142,501 | 160,298 | 181,452 | 204,451 | 217,270 | 226,255 | 232,900 |
| Engineering Department | 65,070 | 76,938 | 81,733 | 94,161 | 101,111 | 118,005 | 136,336 | 152,327 | 177,405 | 174,245 |
| P.W. - Street Division | 592,316 | 693,057 | 761,162 | 796,005 | 803,115 | 832,631 | 889,284 | 810,811 | 926,645 | 1,088,305 |
| P.W. - Equipment Maintenance | 71,779 | 85,255 | 78,025 | 86,701 | 98,963 | 95,925 | 104,484 | 503,339 | 560,080 | 669,135 |
| P.W. - Bldg & Grnds | 69,414 | 82,012 | 81,969 | 84,471 | 79,425 | 103,481 | 123,314 | 151,784 | 172,835 | 199,995 |
| IMRF Subsidy | 16,500 | 10,000 | - | - | - | - | - | - | - | - |
| Court Subsidy | - | - | - | - | - | - | - | - | - | - |
| Refuse Dispose Subsidy | - | - | 98,000 | 236,100 | 151,550 | 177,300 | 183,405 | 147,000 | 166,440 | 158,425 |
| Fire Subsidy | 375,000 | 461,000 | 342,000 | 405,700 | 495,460 | 647,580 | 598,380 | 1,009,050 | 1,082,605 | 1,187,100 |
| Capital & Local Improvements | 191,663 | 170,141 | 174,051 | 612,279 | 447,150 | 530,189 | 1,000,834 | 508,884 | 758,770 | 832,075 |
| FIRE PROTECTION FUND | $ 704,171 | $ 838,361 | $ 952,823 | $ 1,045,977 | $ 1,249,547 | $ 1,579,223 | $ 1,860,023 | $ 2,038,027 | $ 2,518,350 | $ 2,509,285 |
| Fire Department | 704,171 | 838,361 | 952,823 | 1,045,977 | 1,249,547 | 1,579,223 | 1,860,023 | 2,038,027 | 2,518,350 | 2,509,285 |
| REFUSAL DISPOSAL FUND | $ 423,559 | $ 390,202 | $ 507,043 | $ 520,541 | $ 482,250 | $ 528,204 | $ 598,373 | $ 588,719 | $ 645,030 | $ 709,160 |
| WATERWORKS & SEWER FUND | $1,408,236 | $1,571,823 | $1,856,162 | $ 1,867,855 | $ 2,131,650 | $ 3,164,398 | $ 3,243,333 | $ 4,058,250 | $ 4,591,240 | $ 5,488,915 |
| P.W. - Water Division | 1,146,827 | 1,282,337 | 1,552,782 | 1,568,835 | 1,819,900 | 2,821,926 | 2,843,355 | 3,647,186 | 4,082,035 | 4,937,730 |
| P.W. - Sewer Division | 261,409 | 289,486 | 303,380 | 299,020 | 311,750 | 342,472 | 399,978 | 411,064 | 509,205 | 551,185 |
| TRUST AND AGENCY FUND | $1,216,448 | $1,538,935 | $1,501,042 | $ 5,106,503 | $ 6,526,522 | $ 4,379,972 | $ 6,738,269 | $ 6,786,968 | $ 9,341,140 | $11,742,835 |
| Civil Defense Fund | 2,303 | 2,640 | 2,495 | 30,594 | 15,381 | 5,303 | 2,690 | - | - | - |
| Motor Fuel Tax Fund | 642,748 | 473,874 | 639,313 | 651,924 | 533,679 | 698,169 | 1,302,076 | 1,433,566 | 1,462,820 | 1,160,725 |
| Waterworks Construction | - | - | - | 3,304,125 | 3,674,926 | 824,897 | 94,642 | 1,193,364 | 2,538,190 | 4,200,000 |
| Revolving Escrow | 143,761 | 131,725 | 169,187 | 206,984 | 669,850 | 242,417 | 436,540 | 304,837 | 519,850 | 558,700 |
| Ill. Municipal Retirement Fund | 139,835 | 163,609 | 181,103 | 199,218 | 243,892 | 289,315 | 327,629 | 362,086 | 392,500 | 538,000 |
| Police Pension Fund | 23,490 | 31,437 | 24,955 | 46,251 | 23,676 | 52,781 | 68,005 | 111,499 | 959,875 | 1,211,390 |
| Fire Pension Fund | 596 | 26 | 7,123 | 7,319 | 8,414 | 8,227 | 16,646 | 13,224 | 777,475 | 908,900 |
| Corporate Bond & Interest Fund | 20,705 | 26,986 | 21,565 | 24,497 | 24,290 | 10,232 | 11,363 | 41,993 | 36,125 | 35,375 |
| Working Cash Fund | 54,107 | 54,275 | - | 49,000 | 262,000 | 484,300 | 225,000 | 332,500 | 332,500 | 480,675 |
| Public Library Fund | 108,964 | 559,232 | 356,791 | 277,961 | 339,804 | 788,253 | 1,232,533 | 1,150,565 | 893,000 | 997,400 |
| Public Benefit Fund | 79,939 | 89,908 | 98,510 | 71,926 | 41,866 | 71,979 | 96,241 | 69,804 | 129,850 | 46,740 |
| Federal Grant (Plows I) | - | - | - | - | - | 14,100 | - | - | - | - |
| Federal Grant (Plows II) | - | 5,223 | - | - | - | 17,156 | 75,189 | 85,201 | 125,670 | 199,570 |
| State Grant (Youth Commission) | - | - | - | - | - | - | - | - | 935 | 13,400 |
| Senior Citizens Center | - | - | - | - | - | - | - | 12,047 | - | - |
| Federal Revenue Sharing-Entl. I | - | - | - | 197,697 | - | - | - | - | - | - |
| Federal REvenue Sharing-Entl. II | - | - | - | 39,007 | - | - | - | - | - | - |
| Federal Revenue Sharing-Entl. III | - | - | - | - | 186,861 | 46,922 | - | - | - | - |
| Federal Revenue Sharing-Entl. IV | - | - | - | - | 389,400 | 41,759 | - | - | - | - |
| Federal Revenue Sharing-Entl. V | - | - | - | - | 112,483 | 358,157 | - | - | - | - |
| Federal Revenue Sharing-Entl. VI | - | - | - | - | - | 10,223 | 478,264 | - | - | - |
| Federal Revenue Sharing-Entl. VII | - | - | - | - | - | - | 129,987 | 121,758 | - | - |
| Federal Revenue Sharing-Entl. VIII | - | - | - | - | - | - | - | 375,020 | - | - |
| Federal Revenue Sharing-Entl. IX | - | - | - | - | - | - | - | - | 500,115 | - |
| Federal Revenue Sharing-Entl. X | - | - | - | - | - | - | - | - | - | 652,125 |
| Ceta-Title I | - | - | - | - | - | 17,586 | 20,960 | 14,669 | 14,830 | 27,020 |
| Ceta-Title II | - | - | - | - | - | - | - | 46,936 | 132,420 | 149,105 |
| Ceta-Title III | - | - | - | - | - | 4,681 | 3,226 | - | - | - |
| Ceta-Title VI | - | - | - | - | - | 79,642 | 258,010 | 285,095 | 405,830 | 510,710 |
| Capital Improvements Construction Fund | - | - | - | - | - | 288,168 | 473,818 | 806,048 | 111,915 | - |
| Public Transportation Grants | - | - | - | - | - | 25,705 | 1,364,306 | - | - | 45,000 |
| Flood Disaster Fund | - | - | - | - | - | - | 121,144 | 25,150 | 2,630 | - |
| Public Works Act of 1976-Title II | - | - | - | - | - | - | - | 1,606 | 4,610 | 8,000 |
| GRAND TOTAL OF ALL FUNDS | $6,919,034 | $8,038,516 | $8,742,244 | $13,185,301 | $15,337,152 | $15,102,991 | $18,784,197 | $20,241,760 | $24,639,115 | $28,902,005 |

X

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
EXPENDITURES BY CATEGORY

| | 1970 Audit | 1971 Audit | 1972 Audit | 1973 Audit | 1974 Audit | 1975 Audit | 1976 Audit | 1977 Audit | 1978 Estimated | 1979 Authorized |
|---|---|---|---|---|---|---|---|---|---|---|
| PERSONAL SERVICES: | $2,867,599 | $3,332,529 | $3,673,675 | $ 4,114,735 | $ 4,561,051 | $ 5,310,274 | $ 6,077,088 | $ 6,801,381 | $ 7,682,320 | $ 8,384,235 |
| General Corporate | 1,878,259 | 2,149,221 | 2,323,895 | 2,533,691 | 2,751,035 | 3,017,884 | 3,248,299 | 3,610,652 | 3,967,230 | 4,279,035 |
| Fire Protection | 585,981 | 709,524 | 779,125 | 882,756 | 1,098,057 | 1,397,291 | 1,645,469 | 1,793,277 | 2,002,790 | 2,150,090 |
| Refuse Disposal | 40,270 | 26,934 | 28,558 | 15,006 | 12,428 | 13,842 | 14,896 | 15,893 | 19,175 | 16,615 |
| Water & Sewer | 318,309 | 381,817 | 439,082 | 474,139 | 533,036 | 570,153 | 630,225 | 668,579 | 721,990 | 776,260 |
| Trust & Agency | 44,780 | 65,033 | 103,015 | 209,143 | 166,495 | 311,104 | 538,199 | 712,980 | 971,135 | 1,162,235 |
| % to Total | | | | | | | | | | 29.0% |
| CONTRACTUAL SERVICES: | $3,458,516 | $3,570,946 | $4,189,429 | $ 8,369,295 | $ 9,725,548 | $ 8,428,456 | $ 9,418,558 | $11,517,563 | $15,676,305 | $19,530,800 |
| General Corporate | 916,110 | 1,070,068 | 1,109,609 | 1,794,882 | 1,699,974 | 1,940,473 | 2,513,064 | 2,780,155 | 3,055,065 | 3,709,155 |
| Fire Protection | 59,020 | 73,916 | 95,330 | 96,136 | 95,930 | 124,711 | 149,065 | 193,036 | 223,615 | 274,415 |
| Refuse Disposal | 377,285 | 359,071 | 472,918 | 499,632 | 466,822 | 510,862 | 579,467 | 568,826 | 617,115 | 685,045 |
| Water & Sewer | 976,509 | 1,073,840 | 1,289,549 | 1,280,552 | 1,473,953 | 2,459,818 | 2,493,216 | 3,305,698 | 3,728,995 | 4,597,055 |
| Trust & Agency | 1,129,592 | 994,051 | 1,222,023 | 4,698,093 | 5,988,869 | 3,392,592 | 3,683,746 | 4,669,848 | 8,051,515 | 10,265,130 |
| % to Total | | | | | | | | | | 67.6% |
| COMMODITIES: | $ 197,899 | $ 225,151 | $ 223,859 | $ 267,420 | $ 255,773 | $ 306,774 | $ 475,164 | $ 540,638 | $ 600,480 | $ 645,475 |
| General Corporate | 136,569 | 170,484 | 154,015 | 191,962 | 170,971 | 211,122 | 220,535 | 259,279 | 310,885 | 337,175 |
| Fire Protection | 20,668 | 19,705 | 25,517 | 22,674 | 31,445 | 31,212 | 30,610 | 47,651 | 59,520 | 55,815 |
| Refuse Disposal | 5,808 | 4,197 | 5,567 | 5,903 | 3,000 | 3,500 | 4,010 | 4,000 | 8,740 | 7,500 |
| Water & Sewer | 23,249 | 25,119 | 24,053 | 26,582 | 29,596 | 31,291 | 35,158 | 38,301 | 43,240 | 51,515 |
| Trust & Agency | 11,605 | 5,646 | 14,707 | 20,299 | 20,761 | 29,649 | 184,851 | 191,407 | 178,095 | 193,470 |
| % to Total | | | | | | | | | | 2.2% |
| VEHICLE EXPENSE: | $ 175,601 | $ 191,629 | $ 217,132 | $ 237,325 | $ 263,543 | $ 281,092 | $ 333,013 | $ - | $ - | $ - |
| General Corporate | 122,046 | 144,631 | 170,521 | 181,777 | 206,023 | 204,720 | 236,744 | - | - | - |
| Fire Protection | 30,515 | 20,019 | 14,243 | 10,849 | 9,508 | 16,422 | 33,660 | - | - | - |
| Water & Sewer | 23,040 | 26,979 | 32,368 | 39,309 | 48,012 | 59,950 | 61,896 | - | - | - |
| Trust & Agency | - | - | - | 390 | - | - | 713 | - | - | - |
| % to Total | | | | | | | | | | 0% |
| CAPITAL OUTLAY: | $ 219,419 | $ 718,261 | $ 438,149 | $ 401,526 | $ 531,237 | $ 776,395 | $ 2,480,374 | $ 1,382,378 | $ 680,010 | $ 341,495 |
| General Corporate | 113,636 | 164,791 | 167,134 | 142,113 | 119,180 | 76,995 | 125,557 | 119,910 | 210,175 | 126,445 |
| Fire Protection | 7,987 | 15,197 | 38,608 | 33,562 | 14,607 | 9,587 | 1,219 | 4,063 | 232,425 | 28,965 |
| Refuse Disposal | 196 | - | - | - | - | - | - | - | - | - |
| Water & Sewer | 67,129 | 64,068 | 71,110 | 47,273 | 47,053 | 43,186 | 22,838 | 45,672 | 97,015 | 64,085 |
| Trust & Agency | 30,471 | 474,205 | 161,297 | 178,578 | 350,397 | 646,627 | 2,330,760 | 1,212,733 | 140,395 | 122,000 |
| % to Total | | | | | | | | | | 1.2% |
| GRAND TOTAL-ALL Categories | $6,919,034 | $8,038,516 | $8,742,244 | $13,385,301 | $15,337,152 | $15,102,991 | $18,784,197 | $20,241,960 | $24,639,115 | $28,902,005 |
| General Corporate | $3,166,620 | $3,699,195 | $3,925,174 | $ 4,844,425 | $ 4,947,183 | $ 5,451,194 | $ 6,344,199 | $ 6,769,996 | $ 7,543,355 | $ 8,451,810 |
| Fire Protection | $ 704,171 | $ 838,361 | $ 952,823 | $ 1,045,977 | $ 1,249,547 | $ 1,579,223 | $ 1,860,023 | $ 2,038,027 | $ 2,518,350 | $ 2,509,285 |
| Refuse Disposal | $ 423,559 | $ 390,202 | $ 507,043 | $ 520,541 | $ 482,250 | $ 528,204 | $ 598,373 | $ 588,719 | $ 645,030 | $ 709,160 |
| Water & Sewer | $1,408,236 | $1,571,823 | $1,856,162 | $ 1,867,855 | $ 2,131,650 | $ 3,164,398 | $ 3,243,333 | $ 4,058,250 | $ 4,591,240 | $ 5,488,915 |
| Trust & Agency | $1,216,448 | $1,538,935 | $1,501,042 | $ 5,106,503 | $ 6,526,522 | $ 4,379,972 | $ 6,738,269 | $ 6,786,968 | $ 9,341,140 | $11,742,835 |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
REVENUES SUMMARIZED

| | 1970 Audit | 1971 Audit | 1972 Audit | 1973 Audit | 1974 Audit | 1975 Audit | 1976 Audit | 1977 Audit | 1978 Estimated | 1979 Anticipated |
|---|---|---|---|---|---|---|---|---|---|---|
| GENERAL CORPORATE | $3,284,184 | $3,760,629 | $3,965,354 | $ 4,874,018 | $ 5,054,694 | $ 5,724,753 | $ 6,220,761 | $ 6,669,115 | $ 7,470,775 | $ 8,490,020 |
| Sales Tax | 1,565,982 | 1,752,789 | 1,935,213 | 2,101,340 | 2,346,617 | 2,581,784 | 2,995,197 | 3,286,375 | 3,505,100 | 3,850,000 |
| State Income Tax-1/12C Share | 403,479 | 427,963 | 480,827 | 555,550 | 628,183 | 679,146 | 751,832 | 781,943 | 964,875 | 1,078,000 |
| Property Tax - Gnrl | 417,858 | 482,070 | 498,093 | 537,236 | 453,406 | 691,077 | 718,075 | 694,333 | 744,000 | 611,805 |
| Streets & Bridges P.T. | 14,123 | 71,518 | 53,890 | 62,078 | 38,446 | 41,143 | 88,579 | 67,369 | 73,450 | 61,000 |
| Police Protection P.T. | - | - | - | - | - | - | - | - | 126,500 | 408,025 |
| Street Use License | 276,827 | 297,051 | 287,403 | 297,699 | 361,151 | 473,593 | 478,664 | 499,219 | 515,960 | 521,760 |
| Permits & Fees | 105,203 | 182,173 | 148,941 | 107,537 | 102,707 | 74,061 | 138,018 | 157,337 | 170,295 | 111,600 |
| Business Regulations | 138,803 | 140,303 | 157,395 | 166,113 | 201,658 | 214,423 | 221,751 | 249,472 | 305,055 | 326,490 |
| Service Charge | 153,927 | 135,488 | 134,581 | 404,605 | 113,135 | 125,743 | 145,696 | 170,731 | 158,940 | 139,265 |
| Fines & Forfeitures | 107,246 | 91,645 | 93,511 | 85,833 | 91,727 | 93,717 | 72,054 | 96,431 | 189,100 | 208,000 |
| Other Revenues | 100,736 | 179,629 | 175,500 | 556,027 | 717,664 | 747,066 | 589,895 | 602,769 | 646,225 | 1,102,575 |
| Other Taxes | - | - | - | - | - | 3,000 | 21,000 | 63,136 | 71,275 | 71,500 |
| FIRE PROTECTION | $ 726,098 | $ 862,796 | $ 952,993 | $ 1,064,998 | $ 1,235,063 | $ 1,586,104 | $ 1,893,530 | $ 2,000,271 | $ 2,535,675 | $ 2,519,370 |
| REFUSE DISPOSAL | $ 359,592 | $ 379,097 | $ 516,274 | $ 561,724 | $ 484,029 | $ 568,303 | $ 610,328 | $ 576,774 | $ 648,515 | $ 709,160 |
| WATER & SEWER FUND | $1,551,348 | $1,753,477 | $1,802,534 | $ 1,937,738 | $ 2,316,935 | $ 3,301,211 | $ 3,630,025 | $ 4,251,947 | $ 4,579,075 | $ 5,488,915 |
| CIVIL DEFENSE FUND | $ 8,169 | $ 8,856 | $ 14,374 | $ 5,108 | $ 14,170 | $ 11,568 | $ 1,739 | $ 390 | $ 5 | $ 5 |
| MOTOR FUEL TAX FUND | $ 584,874 | $ 593,793 | $ 644,653 | $ 699,447 | $ 647,657 | $ 679,236 | $ 723,125 | $ 1,755,360 | $ 830,025 | $ 973,825 |
| WATERWORKS CONSTRUCTION | $ - | $ - | $ - | $ 7,757,754 | $ 267,751 | $ 21,105 | $ 1,992,833 | $ 104,018 | $ 5,250,790 | $ 135,000 |
| REVOLVING ESCROW | $ 179,617 | $ 142,466 | $ 157,264 | $ 189,757 | $ 728,216 | $ 272,292 | $ 520,920 | $ 372,103 | $ 448,835 | $ 454,500 |
| ILL. MUNIC. RETIREMENT FUND | $ 137,023 | $ 178,627 | $ 219,206 | $ 232,382 | $ 194,464 | $ 293,610 | $ 304,316 | $ 326,600 | $ 391,900 | $ 412,765 |
| POLICE PENSION FUND | $ 187,251 | $ 222,872 | $ 296,421 | $ 326,594 | $ 499,702 | $ 475,988 | $ 555,024 | $ 805,559 | $ 851,915 | $ 1,022,375 |
| FIRE PENSION FUND | $ 110,748 | $ 184,209 | $ 232,155 | $ 242,935 | $ 384,031 | $ 367,031 | $ 458,066 | $ 692,033 | $ 835,300 | $ 993,710 |
| CORP. BOND & INTEREST | $ 16,609 | $ 26,862 | $ 24,329 | $ 22,151 | $ 21,196 | $ 57,471 | $ 29,312 | $ 20,413 | $ 37,250 | $ 36,375 |
| WORKING CASH | $ 54,107 | $ 55,000 | $ 55,000 | $ 55,000 | $ 49,000 | $ 262,000 | $ 450,125 | $ 225,000 | $ 332,500 | $ 480,675 |
| PUBLIC LIBRARY | $ 182,249 | $ 272,173 | $ 338,379 | $ 508,594 | $ 589,811 | $ 599,142 | $ 717,484 | $ 726,701 | $ 861,500 | $ 919,335 |
| PUBLIC BENEFIT | $ 82,797 | $ 91,338 | $ 100,598 | $ 85,640 | $ 49,256 | $ 70,020 | $ 85,648 | $ 98,319 | $ 136,855 | $ 46,740 |
| FEDERAL GRANT (ILEP-PLOWS I) | $ - | $ 5,300 | $ - | $ - | $ - | $ 14,850 | $ - | $ - | $ - | $ - |
| FEDERAL GRANT (PLOWS II) | $ - | $ - | $ - | $ - | $ - | $ 23,648 | $ 75,498 | $ 92,251 | $ 138,100 | $ 181,550 |
| STATE GRANT (YOUTH COMM.) | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 3,395 | $ 10,555 |
| SENIOR CITIZENS GRANT | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 20,714 | $ 305 | $ - |
| FEDERAL REVENUE SHRNG-ENTL.I | $ - | $ - | $ 186,198 | $ 10,541 | $ - | $ - | $ - | $ - | $ - | $ - |
| FEDERAL REVENUE SHRNG-ENTL.II | $ - | $ - | $ - | $ 189,732 | $ 6,080 | $ - | $ - | $ - | $ - | $ - |
| FEDERAL REVENUE SHRNG-ENTL.III | $ - | $ - | $ - | $ 217,558 | $ 15,728 | $ 500 | $ - | $ - | $ - | $ - |
| FEDERAL REVENUE SHRNG-ENTL.IV | $ - | $ - | $ - | $ 110,792 | $ 343,483 | $ 2,410 | $ - | $ - | $ - | $ - |
| FEDERAL REVENUE SHRNG-ENTL.V | $ - | $ - | $ - | $ - | $ 120,607 | $ 367,499 | $ 394 | $ 343 | $ - | $ - |
| FEDERAL REVENUE SHRNG-ENTL.VI | $ - | $ - | $ - | $ - | $ - | $ 120,995 | $ 367,491 | $ - | $ - | $ - |
| FEDERAL REVENUE SHRNG-ENTL.VII | $ - | $ - | $ - | $ - | $ - | $ - | $ 129,988 | $ 135,303 | $ 835 | $ 300 |
| FEDERAL REVENUE SHRNG-ENTL.VIII | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 390,710 | $ 685 | $ - |
| FEDERAL REVENUE SHRNG-ENTL.IX | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 527,775 | $ 6,500 |
| FEDERAL REVENUE SHRNG-ENTL.X | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 627,075 |
| CETA PROGRAMS | $ - | $ - | $ - | $ - | $ - | $ 94,279 | $ 270,403 | $ 333,526 | $ 497,710 | $ 687,635 |
| CAPITAL IMPR. CONSTR. FUND | $ - | $ - | $ - | $ - | $ - | $ 1,503,665 | $ 68,365 | $ 37,075 | $ 9,515 | $ 1,000 |
| PUBLIC TRANSPORTATION GRANT | $ - | $ - | $ - | $ - | $ - | $ 1,302,215 | $ 100,495 | $ 1,304 | $ 2,780 | $ 48,000 |
| FLOOD DISASTER FUND | $ - | $ - | $ - | $ - | $ - | $ - | $ 264,160 | $ 826 | $ 55 | $ 25 |
| PUBLIC WORKS ACT-1976 II | $ - | $ - | $ - | $ - | $ - | $ - | $ 21,677 | $ 14,508 | $ 4,130 | $ 2,000 |
| GRAND TOTALS ALL REVENUES | $7,464,666 | $8,537,495 | $9,505,732 | $19,092,463 | $13,021,873 | $17,719,895 | $19,491,707 | $19,651,163 | $26,396,200 | $24,247,410 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

SUMMARY

| FUND | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|
| GENERAL | $ 6,769,996 | $ 7,543,355 | $10,839,630 | $ 8,410,120 | $ 8,451,810 |
| FIRE | $ 2,038,027 | $ 2,518,350 | $ 2,683,165 | $ 2,519,670 | $ 2,509,285 |
| REFUSE DISPOSAL | $ 588,719 | $ 645,030 | $ 715,490 | $ 709,160 | $ 709,160 |
| WATER & SEWER | $ 4,058,250 | $ 4,591,240 | $ 5,268,205 | $ 5,489,415 | $ 5,488,915 |
| MOTOR FUEL TAX | $ 1,433,566 | $ 1,462,820 | $ 1,115,725 | $ 1,115,725 | $ 1,160,725 |
| WATERWORKS CONSTRUCTION | $ 1,193,364 | $ 2,538,190 | $ 3,250,000 | $ 4,200,000 | $ 4,200,000 |
| REVOLVING ESCROW FUND | $ 304,837 | $ 519,850 | $ 558,700 | $ 558,700 | $ 558,700 |
| IMRF | $ 362,086 | $ 392,500 | $ 538,000 | $ 538,000 | $ 538,000 |
| POLICE PENSION | $ 111,499 | $ 959,875 | $ 1,211,390 | $ 1,211,390 | $ 1,211,390 |
| FIRE PENSION | $ 13,224 | $ 777,475 | $ 899,900 | $ 908,900 | $ 908,900 |
| CORPORATE BOND & INTEREST | $ 41,993 | $ 36,125 | $ 35,375 | $ 35,375 | $ 35,375 |
| WORKING CASH | $ 332,500 | $ 332,500 | $ 480,675 | $ 480,675 | $ 480,675 |
| LIBRARY | $ 1,150,565 | $ 893,000 | $ 1,129,250 | $ 1,077,850 | $ 997,400 |
| PUBLIC BENEFIT | $ 69,804 | $ 129,850 | $ 46,740 | $ 46,740 | $ 46,740 |
| STATE GRANT YOUTH COMM. | $ | $ 935 | $ 13,400 | $ 13,400 | $ 13,400 |
| PLOWS COUNCIL ON AGING | $ 85,201 | $ 125,670 | $ 199,570 | $ 199,570 | $ 199,570 |
| SENIOR CITIZENS CENTER | $ 12,047 | $ | $ | $ | $ |
| FRS ENTITLEMENT # VII | $ 121,758 | $ | $ | $ | $ |
| FRS ENTITLEMENT # VIII | $ 375,020 | $ | $ | $ | $ |
| FRS ENTITLEMENT # IX | $ | $ 500,115 | $ | $ | $ |
| FRS ENTITLEMENT # X | $ | $ | $ 549,125 | $ 549,125 | $ 652,125 |
| 1973 CETA - TITLE I | $ 14,669 | $ 14,830 | $ 27,020 | $ 27,020 | $ 27,020 |
| 1975 CETA - TITLE VI | $ 285,095 | $ 405,830 | $ 510,710 | $ 510,710 | $ 510,710 |
| 1977 CETA - TITLE II | $ 46,936 | $ 132,420 | $ 149,105 | $ 149,105 | $ 149,105 |
| CAPITAL IMPROVEMENTS | $ 806,048 | $ 111,915 | $ | $ | $ |
| PUBLIC TRANSP. GRANT | $ | $ | $ 45,000 | $ 45,000 | $ 45,000 |
| FLOOD DISASTER FUND | $ 25,150 | $ 2,630 | $ | $ | $ |
| PUBLIC WORKS ACT OF 1976 | $ 1,606 | $ 4,610 | $ 8,000 | $ 8,000 | $ 8,000 |
| TOTAL OPERATING FUNDS | $13,454,992 | $15,297,975 | $19,506,490 | $17,128,365 | $17,159,170 |
| TOTAL TRUST & AGENCY FUNDS | $ 6,786,968 | $ 9,341,140 | $10,767,685 | $11,675,285 | $11,742,835 |
| TOTAL BUDGET | $20,241,960 | $24,639,115 | $30,274,175 | $28,803,650 | $28,902,005 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

CATEGORY

SUMMARY

| CATEGORY | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|
| **PERSONAL SERVICES** | **$ 6,801,381** | **$ 7,682,320** | **$ 8,762,320** | **$ 8,373,615** | **$ 8,384,235** |
| GENERAL | $ 3,610,652 | $ 3,967,230 | $ 4,542,500 | $ 4,261,965 | $ 4,279,035 |
| FIRE | $ 1,793,277 | $ 2,002,790 | $ 2,211,220 | $ 2,149,390 | $ 2,150,090 |
| REFUSE DISPOSAL | $ 15,893 | $ 19,175 | $ 17,615 | $ 16,615 | $ 16,615 |
| WATER & SEWER | $ 668,579 | $ 721,990 | $ 796,800 | $ 776,260 | $ 776,260 |
| TRUST & AGENCY | $ 712,980 | $ 971,135 | $ 1,194,185 | $ 1,169,385 | $ 1,162,235 |
| **CONTRACTUAL SERVICES** | **$11,517,563** | **$15,676,305** | **$18,834,370** | **$19,405,380** | **$19,530,800** |
| GENERAL | $ 2,780,155 | $ 3,055,065 | $ 4,404,380 | $ 3,682,335 | $ 3,709,155 |
| FIRE | $ 193,036 | $ 223,615 | $ 298,245 | $ 275,415 | $ 274,415 |
| REFUSE DISPOSAL | $ 568,826 | $ 617,115 | $ 690,375 | $ 685,045 | $ 685,045 |
| WATER & SEWER | $ 3,305,698 | $ 3,728,995 | $ 4,223,390 | $ 4,597,555 | $ 4,597,055 |
| TRUST & AGENCY | $ 4,669,848 | $ 8,051,515 | $ 9,217,980 | $10,165,030 | $10,265,130 |
| **COMMODITIES** | **$ 540,638** | **$ 600,480** | **$ 725,575** | **$ 677,425** | **$ 645,475** |
| GENERAL | $ 259,279 | $ 310,885 | $ 363,320 | $ 339,175 | $ 337,175 |
| FIRE | $ 47,651 | $ 59,520 | $ 67,610 | $ 61,615 | $ 55,815 |
| REFUSE DISPOSAL | $ 4,000 | $ 8,740 | $ 7,500 | $ 7,500 | $ 7,500 |
| WATER & SEWER | $ 38,301 | $ 43,240 | $ 54,875 | $ 51,515 | $ 51,515 |
| TRUST & AGENCY | $ 191,407 | $ 178,095 | $ 232,270 | $ 217,620 | $ 193,470 |
| **CAPITAL EQUIPMENT** | **$ 1,382,378** | **$ 680,010** | **$ 1,951,910** | **$ 347,230** | **$ 341,495** |
| GENERAL | $ 119,910 | $ 210,175 | $ 1,529,430 | $ 126,645 | $ 126,445 |
| FIRE | $ 4,063 | $ 232,425 | $ 106,090 | $ 33,250 | $ 28,965 |
| WATER & SEWER | $ 45,672 | $ 97,015 | $ 193,140 | $ 64,085 | $ 64,085 |
| TRUST & AGENCY | $ 1,212,733 | $ 140,395 | $ 123,250 | $ 123,250 | $ 122,000 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

CATEGORY

SUMMARY

| CATEGORY | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|
| PERSONAL SERVICES | $ 6,801,381 | $ 7,682,320 | $ 8,762,320 | $ 8,373,615 | $ 8,384,235 |
| CONTRACTUAL SERVICES | $11,517,563 | $15,676,305 | $18,834,370 | $19,405,380 | $19,530,800 |
| COMMODITIES | $ 540,638 | $ 600,480 | $ 725,575 | $ 677,425 | $ 645,475 |
| VEHICLE EXPENSE | $ | $ | $ | $ | $ |
| CAPITAL EQUIPMENT | $ 1,382,378 | $ 680,010 | $ 1,951,910 | $ 347,230 | $ 341,495 |

# GENERAL FUND EXPENDITURES & CAPITAL & LOCAL IMPROVEMENTS

VILLAGE OF OAK LAWN, ILLINOIS

1979 Municipal Budget

PRESIDENT & BOARD OF TRUSTEES

Mission & Objectives

STATEMENT

1. Village President

The President is the chief executive officer of the Village. He is required to see that the laws and ordinances are faithfully executed. The Village President presides over the Board of Trustees meetings. He is elected every four years; must post a $5,000 bond; and receives $20,000 per year as President and Liquor Commissioner. While the President has veto power over legislation, the Board of Trustees may override his veto by a two-thirds 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, for good and sufficient reasons, pardon any person convicted fo or any person imprisoned for violation of any Village ordinance. He is the officer authorized to sign for the Village in all matters involving either defense in or prosecution of litigation.

2. 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/She is the keeper of the Village Seal and of all its records.

The Clerk attends all meetings of the Board of Trustees, prepares the agenda and keeps a full record of its proceedings in the journal. He/She 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/She files the tax levy ordinance. He/She must post a $5,000 bond to maintain the office for which the Clerk is paid an annual salary of $19,000. The Clerk also has the power to administer oaths. The Village Clerk acts as deputy registrar and arranges and supervises Village elections.

In municipalities of less than 500,000, a Municipal Clerk, when authorized by the corporate authorities, may appoint one Deputy Clerk. The Deputy Clerk, when directed, may affix the seal of the municipality and attest documents in the capacity of deputy.

3. President and Board of Trustees

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 and resolutions. 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 Board of Trustees, which includes the President. Members present must vote when votes are taken unless otherwise executed by the Board, or unless he shall be directly interested in the matter pending, in which case such member must not vote.

Roberts Rules of Order are controlling in cases not otherwise determined by the President. Trustees are presently compensated as follows: three (3) Trustees receive $300 per month and three (3) Trustees receive $75 per meeting.

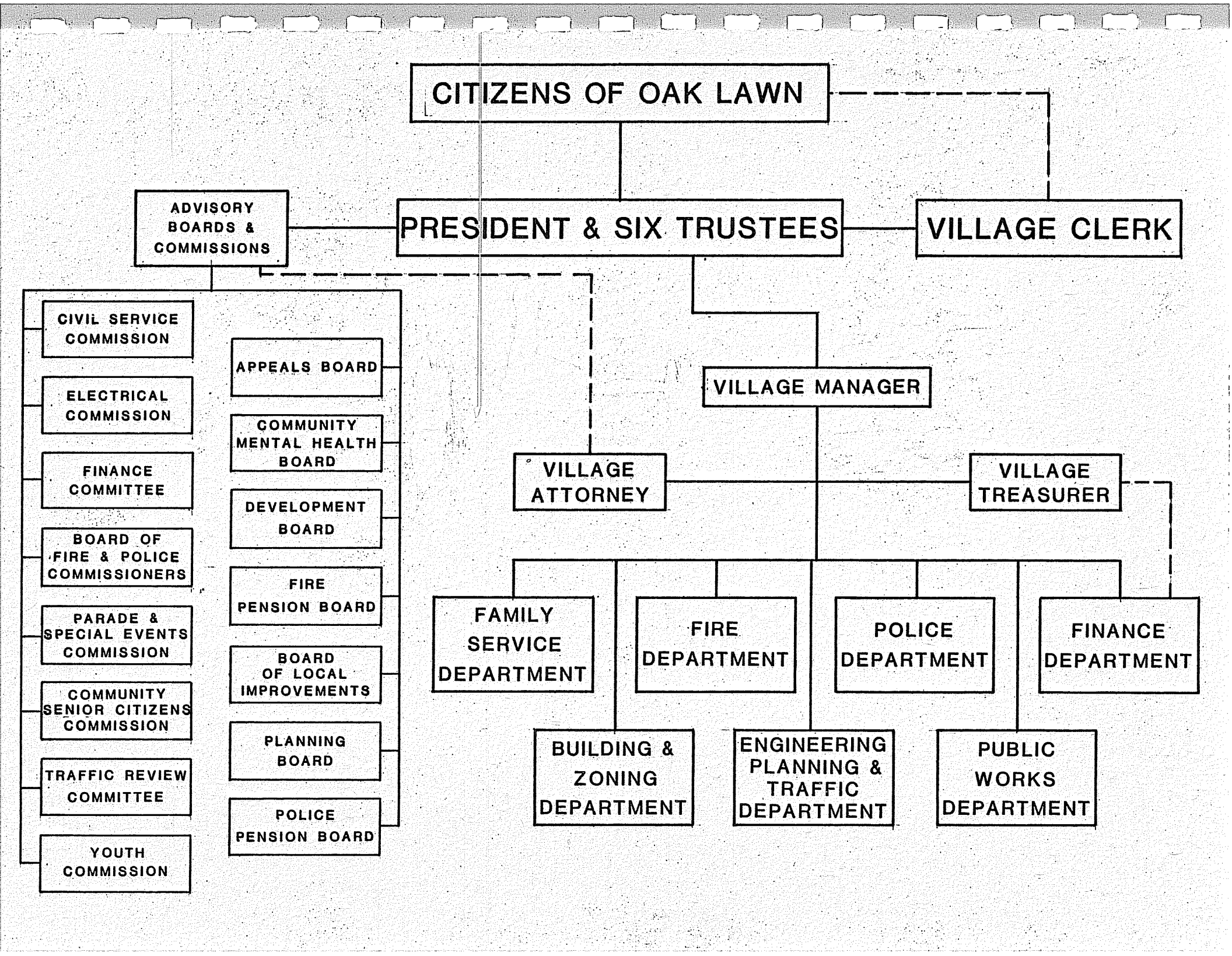
4. Voting and Election Information

In April, 1973, by referendum, the voters approved dividing the Village into six (6) districts. These six districts consist of 64 precincts. Six new Trustees were elected by districts in April, 1975. The Trustees serve four (4) year staggered terms.

5. Objective

If the Village of Oak Lawn had a microfilm facility, all the records would be protected from dangers of flood, tornado, fire, vandalism and robbery. A tornado and a flood in the Village of Oak Lawn have caused considerable damage to the records stored downstairs in the Village Hall.

Record retention would be more centrally located and more accessible to the general public upon their request. To secure a microfilm facility would be a safeguard to the Administration as well as to the people of Oak Lawn.


CITIZENS OF OAK LAWN
ADVISORY BOARDS & COMMISSIONS
PRESIDENT & SIX TRUSTEES
VILLAGE CLERK
CIVIL SERVICE COMMISSION
ELECTRICAL COMMISSION
FINANCE COMMITTEE
BOARD OF FIRE & POLICE COMMISSIONERS
PARADE & SPECIAL EVENTS COMMISSION
COMMUNITY SENIOR CITIZENS COMMISSION
TRAFFIC REVIEW COMMITTEE
YOUTH COMMISSION
APPEALS BOARD
COMMUNITY MENTAL HEALTH BOARD
DEVELOPMENT BOARD
FIRE PENSION BOARD
BOARD OF LOCAL IMPROVEMENTS
PLANNING BOARD
POLICE PENSION BOARD
VILLAGE MANAGER
VILLAGE ATTORNEY
VILLAGE TREASURER
FAMILY SERVICE DEPARTMENT
FIRE DEPARTMENT
POLICE DEPARTMENT
FINANCE DEPARTMENT
BUILDING & ZONING DEPARTMENT
ENGINEERING PLANNING & TRAFFIC DEPARTMENT
PUBLIC WORKS DEPARTMENT

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
BOARD OF TRUSTEES DEPT CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 79,414 | $ 77,860 | $ 85,645 | $ 79,895 | $ 85,295 |
| 011 | PERSONAL SERVICES | 54,649 | 62,220 | 63,625 | 63,625 | 66,025 |
| 001A | V/PRES.@1,336.67-LQ.COMM. @330 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 001B | VILLAGE CLERK - 50% | 10,103 | 9,500 | 9,500 | 9,500 | 9,500 |
| 001C | LEGISLATIVE SECRETARY - 50% | 7,650 | 8,040 | 8,430 | 8,430 | 8,430 |
| 001D | PAGE - 1/3 SHARE | | 2,120 | 2,780 | 2,780 | 2,780 |
| 003A | VILLAGE TRUSTEES | 16,125 | 21,600 | 21,600 | 21,600 | 24,000 |
| 003B | VACATION RELIEF | 411 | 600 | 900 | 900 | 900 |
| 009 | SERVICE LONGEVITY - 50% | 360 | 360 | 415 | 415 | 415 |
| 012 | CONTRACTUAL SERVICES | 11,941 | 9,765 | 13,220 | 13,220 | 16,220 |
| 020 | TELEPHONE | 6,196 | 1,220 | 1,500 | 1,500 | 1,500 |
| 023 | EQUIPMENT MAINTENANCE | 99 | 175 | 200 | 200 | 200 |
| 025 | LEGAL ADVERTISING | 994 | 800 | 1,500 | 1,500 | 1,500 |
| 026 | ORDINANCE CODIFICATION | 3,932 | 5,050 | 7,500 | 7,500 | 7,500 |
| 032 | MTG.EXP. 6 TRUSTEES @ $25PER MO | | 1,800 | 1,800 | 1,800 | 1,800 |
| 034 | CAR ALLOWANCE-PRES. | 720 | 720 | 720 | 720 | 720 |
| 230 | NEWSLETTER | | | | | 3,000 |
| 013 | COMMODITIES | 12,824 | 5,875 | 8,800 | 3,050 | 3,050 |
| 300 | OFFICE SUPPLIES | 5,354 | 500 | 800 | 50 | 50 |
| 301 | SUPPLIES & MATERIALS | 3,161 | 300 | 500 | 500 | 500 |
| 302 | POSTAGE | 4,150 | 1,500 | 2,000 | 2,000 | 2,000 |
| 360 | OTHER EXPENSES | 159 | 200 | 500 | 500 | 500 |
| 369 | XEROX USAGE & SUPPLIES | | 3,375 | 5,000 | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 21,957 | $ 17,840 | $ 21,585 | $ 21,585 | $ 20,360 |
| 022 | CONTRACTUAL SERVICES | 21,957 | 17,840 | 21,585 | 21,585 | 20,360 |
| 028 | CONFERENCE, TRAVEL PER D.@100 | 13,094 | 12,500 | 12,000 | 12,000 | 14,150 |
| 029 | TRAINING | | 600 | 1,000 | 1,000 | 1,000 |
| 030 | MEMBERSHIPS | 7,042 | 4,700 | 8,485 | 8,485 | 5,110 |
| 031 | SUBSCRIPTIONS | 21 | 40 | 100 | 100 | 100 |
| 032 | MTG EXP. - 6 TR. @ $25 PER MO. | 1,800 | | | | |
| 030 | VILLAGE CLERK/OFFICE | $ 53,044 | $ 19,215 | $ 39,185 | $ 39,185 | $ 44,185 |
| 031 | PERSONAL SERVICES | 29,421 | 17,900 | 24,115 | 24,115 | 24,815 |
| 001A | VILLAGE CLERK - 50% | 10,103 | 9,500 | 9,500 | 9,500 | 9,500 |
| 001B | LEGISLATIVE SECRETARY - 50% | 7,650 | 8,040 | 8,430 | 8,430 | 8,430 |
| 001C | JUDGES COMP. 35 PCT. X 5 X $35 | 10,990 | | 5,425 | 5,425 | 6,125 |
| 003 | EXTRA HELP | 318 | | 350 | 350 | 350 |
| 009 | SERVICE LONGEVITY - 1 @ 50% | 360 | 360 | 410 | 410 | 410 |
| 032 | CONTRACTUAL SERVICES | 6,050 | 870 | 10,670 | 10,670 | 14,970 |
| 025 | ADVERTISING | 1,018 | | 1,500 | 1,500 | 1,500 |
| 034 | CAR ALLOWANCE - V/C | 720 | 720 | 720 | 720 | 720 |
| 052 | CONTINGENCY - ELECTION | | | | | 3,280 |
| 054 | LEGAL SERVICES | 182 | 150 | 500 | 500 | 500 |
| 171A | PRECINCT RENTALS | 1,925 | | 950 | 950 | 1,070 |
| 171B | RENTAL - VOTING MACHINES | 2,205 | | 7,000 | 7,000 | 7,900 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
BOARD OF TRUSTEES DEPT CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 033 | COMMODITIES | 16,909 | 45 | 4,000 | 4,000 | 4,000 |
| 301 | SUPPLIES & MATERIALS | 16,909 | 45 | 3,000 | 3,000 | 3,000 |
| 302 | POSTAGE | | | 1,000 | 1,000 | 1,000 |
| 035 | CAPITAL EQUIPMENT | 664 | 400 | 400 | 400 | 400 |
| 625 | ELECTION BINDERS | 527 | 400 | 400 | 400 | 400 |
| 662 | TAPE RECORDER | 137 | | | | |
| 160 | INSURANCE | $ 7,864 | $ 9,645 | $ 11,630 | $ 11,630 | $ 11,630 |
| 162 | CONTRACTUAL SERVICES | 7,864 | 9,645 | 11,630 | 11,630 | 11,630 |
| 040A | MEDICAL/HOSPITAL | 6,282 | 7,355 | 9,480 | 9,480 | 9,480 |
| 040B | LIFE INSURANCE | 1,241 | 1,255 | 1,320 | 1,320 | 1,320 |
| 040C | DENTAL INSURANCE - 7 | | | 210 | 210 | 210 |
| 041 | WORKERS' COMPENSATION | 61 | 35 | 45 | 45 | 45 |
| 042 | PUBLIC LIABILITY | 280 | 500 | 275 | 275 | 275 |
| 045 | PRIVATELY OWNED AUTOS LIABILITY | | 500 | 300 | 300 | 300 |
| 170 | SUNDRY | $ 36,056 | $ 1,995 | $ 2,500 | $ 2,300 | $ 2,300 |
| 172 | CONTRACTUAL SERVICES | 35,896 | 1,815 | 2,200 | 2,000 | 2,000 |
| 052A | SPECIAL SERVICES | 352 | 815 | 700 | 700 | 700 |
| 052B | EMPLOYEE RECOGNITION | 544 | 1,000 | 1,500 | 1,300 | 1,300 |
| 999 | FR.BEN.,SICK LEAVE RESERVE | 35,000 | | | | |
| 173 | COMMODITIES | 160 | 180 | 300 | 300 | 300 |
| 301 | SUPPLIES & MATERIALS | 160 | 180 | 300 | 300 | 300 |
| 180 | CONTINGENCY RESERVE | $ 42,505 | $ 4,900 | $ 26,000 | $ 26,000 | $ 68,000 |
| 182 | CONTRACTUAL SERVICES | 42,505 | 4,900 | 26,000 | 26,000 | 68,000 |
| 052A | SPECIAL SERVICES | 6,855 | 4,100 | 25,000 | 25,000 | 67,000 |
| 052B | EMPLOYEE'S PICNIC | 650 | 800 | 1,000 | 1,000 | 1,000 |
| 053A | ZIELER SETTLEMENT | 35,000 | | | | |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 240,840 | $ 131,455 | $ 186,545 | $ 180,595 | $ 231,770 |
| FUNCTIONS | $ 240,840 | $ 131,455 | $ 186,545 | $ 180,595 | $ 231,770 |
| ADMINISTRATION | 158,828 | 155,720 | 171,290 | 159,790 | 170,590 |
| CONFERENCE, TRAVEL, ETC. | 21,957 | 17,840 | 21,585 | 21,585 | 20,360 |
| VILLAGE CLERK/OFFICE | 53,044 | 19,215 | 39,185 | 39,185 | 44,185 |
| INSURANCE | 7,864 | 9,645 | 11,630 | 11,630 | 11,630 |
| SUNDRY | 36,056 | 1,995 | 2,500 | 2,300 | 2,300 |
| CONTINGENCY RESERVE | 42,505 | 4,900 | 26,000 | 26,000 | 68,000 |
| CATEGORIES | $ 240,840 | $ 131,455 | $ 186,545 | $ 180,595 | $ 231,770 |
| PERSONAL SERVICES | 84,070 | 80,120 | 87,740 | 87,740 | 90,840 |
| CONTRACTUAL SERVICES | 126,213 | 44,835 | 85,305 | 85,105 | 133,180 |
| COMMODITIES | 29,893 | 6,100 | 13,100 | 7,350 | 7,350 |
| CAPITAL EQUIPMENT | 664 | 400 | 400 | 400 | 400 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
LEGAL SERVICES — DEPT CODE 02

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 104,192 | $ 80,000 | $ 80,000 | $ 80,000 | $ 80,000 |
| 012 | CONTRACTUAL SERVICES | 104,192 | 80,000 | 80,000 | 80,000 | 80,000 |
| 054 | FEES, LITIGATION | 104,192 | 80,000 | 80,000 | 80,000 | 80,000 |
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 104,192 | $ 80,000 | $ 80,000 | $ 80,000 | $ 80,000 |
| FUNCTIONS | | $ 104,192 | $ 80,000 | $ 80,000 | $ 80,000 | $ 80,000 |
| | ADMINISTRATION | 104,192 | 80,000 | 80,000 | 80,000 | 80,000 |
| CATEGORIES | | $ 104,192 | $ 80,000 | $ 80,000 | $ 80,000 | $ 80,000 |
| | CONTRACTUAL SERVICES | 104,192 | 80,000 | 80,000 | 80,000 | 80,000 |

VILLAGE OF OAK LAWN, ILLINOIS

1979 Municipal Budget

DEVELOPMENT BOARD

Mission & Objectives

STATEMENT

The Development Board, as it now functions, was established by the Village President and Board of Trustees on April 19, 1975, as part of our revised Subdivision Ordinance. This board supercedes the former Planning and Development Commission.

The basic functions of the Development Board are:

1. To oversee the implementation of the master plan.
2. To hear requests for deviation from the master plan.
3. To decide on certain requests related thereto.
4. To make recommendations to the Board of Trustees on such requests.

Finally, it is the funcion of the Development Board to oversee information on subdivision requirements of the Village of Oak Lawn.

The Development Board is vested with the following jurisdiction and authority:

1. To investigate and make recommendations to the Board of Trustees concerning the subject matter of amendments, variations of items to the Zoning Ordinance.
2. To hear all applications for rezoning requests, special uses and/or variations of use pertaining to the Subdivision Ordinance.
3. To hear and pass upon applications for planned development.
4. To periodically review the zoning ordinance, and initiate, direct, and review from time to time, studies into the various provisions of the ordinance.
5. To adhere to current master plans.
6. To hear and decide on matter referred to it by the Board of Trustees.

The Development Board consists of 9 members who are appointed by the President and Board of Trustees. Each member serves a 3 year term and the terms are staggered so that no more than three member's terms expire in any given year. From the appointed members, the Board selects its own chairman annually at the regular meeting closest to December 31st.

Meetings of the Development Board are heard twice each month on the first and third Monday, and at that time the Development Board acts on the items placed on the agenda by their liaison department, the Engineering, Planning and Traffic Department.

All actions of the Development Board are subject to confirmation and approval by the Village President and Board of Trustees. The Village Manager has designated a representative of the Building and Zoning Department, and a representative of the Engineering, Planning and Traffic Department, to act as the liaison persons to work with the Development Board in their deliberations. Additionally, a representative of the Village Attorney's office is in attendance at each meeting to provide the proper legal input into the decision making process.

Through November, 1978, the Development Board saw an overall decrease in the number of requests referred to it for action. The end of 1978 will have seen the Development Board's schedule of 19 regular meetings for discussion of the various items. As of October 31, 1978, the Development Board had heard and acted upon 26 subdivisions, encompassing a total of 51 lots.

*The Development Board, through October 31, 1978, also has conducted 11 separate public hearings on changes in the zoning classifications of various properties within the Village*

*The most noticeable decrease seen this year is in the number of requests for approval of Planned Unit Developments. 1978 has seen only 9 Planned Unit Developments totalling 119 units having been applied for. In 1977 this figure was a total of 24 Planned Unit Developments, proposing 546 dwelling units.*

*An increase in the number of miscellaneous petitions has taken place during 1978, which totalled 19 miscellaneous petitions for additions in Planned Unit Development areas; restaurants, and like matters.*

*Additionally, the Development Board hears and makes recommendations on all street dedications and alley vacations.*

*The 1979 Budget is designed to continue the existing level of service to the residents of our community. Our projection for 1979 anticipates a continued downward trend in the number of requests made of it.*

*On October 2, 1978, a public hearing was held on the Revised Subdivision Regulations for the Village of Oak Lawn. This public hearing was the culmination of over 2 years work by the Development Board and their sub-committee which was charged with the re-writing of the ordinance. It is expected that this ordinance will become effective in the early part of 1979 and will provide an updated and much more effective system of regulations for the subdivision of property within the Village of Oak Lawn.*

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL DEVELOPMENT BOARD — FUND CODE 01, DEPT CODE 03

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 6,306 | $ 8,195 | $ 10,975 | $ 9,435 | $ 9,435 |
| 011 | PERSONAL SERVICES | 1,800 | 2,700 | 2,700 | 2,700 | 2,700 |
| 003 | COMMISSIONERS - 9 X $300 | 1,800 | 2,700 | 2,700 | 2,700 | 2,700 |
| 012 | CONTRACTUAL SERVICES | 3,322 | 2,425 | 4,600 | 4,600 | 4,600 |
| 025 | ADVERTISING | 1,109 | 800 | 1,000 | 1,000 | 1,000 |
| 056 | BLUEPRINTING | 222 | 250 | 400 | 400 | 400 |
| 057 | PROF. CONSULTANT | | 475 | 500 | 500 | 500 |
| 058 | STENO/SECRETARY | 1,991 | 900 | 2,700 | 2,700 | 2,700 |
| 013 | COMMODITIES | 784 | 3,070 | 3,675 | 2,135 | 2,135 |
| 300 | OFFICE SUPPLIES | 320 | 125 | 250 | 10 | 10 |
| 302 | POSTAGE | 130 | 250 | 375 | 375 | 375 |
| 303 | PRNTG/SUB.&ZNG.ORD. - BKLT FORM | 251 | 1,525 | 1,500 | 1,500 | 1,500 |
| 371 | BLUE PRINT-IN HOUSE | 83 | 80 | 150 | 150 | 150 |
| 374 | TAPES/CASSETTE | | 70 | 100 | 100 | 100 |
| 999 | XEROX USAGE & SUPPLIES | | 1,020 | 1,300 | | |
| 015 | CAPITAL EQUIPMENT | 400 | | | | |
| 838 | VARAFONT 3000 | 400 | | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 405 | $ 1,470 | $ 2,210 | $ 2,210 | $ 2,210 |
| 022 | CONTRACTUAL SERVICES | 405 | 1,470 | 2,210 | 2,210 | 2,210 |
| 028 | CONFERENCE, TRAVEL | 318 | 1,090 | 1,660 | 1,660 | 1,660 |
| 030 | MEMBERSHIPS | | 200 | 250 | 250 | 250 |
| 031 | SUBSCRIPTIONS/PUBLICATIONS | 87 | 180 | 300 | 300 | 300 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 6,711 | $ 9,665 | $ 13,185 | $ 11,645 | $ 11,645 |
| FUNCTIONS | $ 6,711 | $ 9,665 | $ 13,185 | $ 11,645 | $ 11,645 |
| ADMINISTRATION | 6,306 | 8,195 | 10,975 | 9,435 | 9,435 |
| CONFERENCE, TRAVEL, ETC. | 405 | 1,470 | 2,210 | 2,210 | 2,210 |
| CATEGORIES | $ 6,711 | $ 9,665 | $ 13,185 | $ 11,645 | $ 11,645 |
| PERSONAL SERVICES | 1,800 | 2,700 | 2,700 | 2,700 | 2,700 |
| CONTRACTUAL SERVICES | 3,727 | 3,895 | 6,810 | 6,810 | 6,810 |
| COMMODITIES | 784 | 3,070 | 3,675 | 2,135 | 2,135 |
| CAPITAL EQUIPMENT | 400 | | | | |

VILLAGE OF OAK LAWN, ILLINOIS

1979 Municipal Budget

APPEALS BOARD

Mission & Objectives

STATEMENT

1. Function

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.

Gerald Staudt was selected as Chairman starting in May 1978, succeeding Albin Kozlowski, temporary chairman from August, 1977. Board Members and the date of their original appointment are: Wm. Anicich and Albin Kozlowski, May 13, 1975; Ross Neaves, November 12, 1968 reappointed October 1, 1975; Henry F. Zwartz, October 1, 1975; Wm Joritz and Wm Watts, January 24, 1978; Geraldt Staudt, May 17, 1977. Buena Gerke, secretary, January, 1974.

2. Purpose

The Appeals Board of the Village of Oak Lawn has jurisdiction to hear and decide appeals from any order, requirement, decision of determination made by a properly designated Administrative Officer in the enforcement of this ordinance, business regulations, general building regulations and related regulations and ordinances.

Except for matters under the jurisdiction of the Development Board, an appeal to the Appeals Board may be taken by any person aggrieved, or by an officer, department, Board or Bureau of the Village of Oak Lawn. The appeals shall be taken within such time as shall be designated 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.

PERFORMANCE

During the 9 month period including November, 1977 thru July 1978, a total of 67 petitions were heard by the Appeals Board; 7 of these, which exceeded the jurisdiction of the Appeals Board, were referred to the Board of Trustees for final disposition. In the previous 12 month period ending October 31, 1977, a total of 101 petitions were before the Appeals Board, 8 of which were referred to the Board of Trustees for final disposition. Decisions by the Appeals Board on the various petitions were made after hearing the petitioner's testimony and the Board Members having personally visited and observed the respective sites.

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

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
BOARD OF APPEALS DEPT CODE 04

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 2,727 | $ 3,190 | $ 4,200 | $ 4,000 | $ 4,000 |
| 011 | PERSONAL SERVICES | 1,366 | 1,400 | 2,100 | 2,100 | 2,100 |
| 003A | MEMBERS - 6 X $300 | 1,166 | 1,200 | 1,800 | 1,800 | 1,800 |
| 003B | MEMBER/CHAIRPERSON | 200 | 200 | 300 | 300 | 300 |
| 012 | CONTRACTUAL SERVICES | 1,200 | 1,440 | 1,800 | 1,800 | 1,800 |
| 058 | SEC'Y SERVICES @ $150 PER MO. | 1,200 | 1,440 | 1,800 | 1,800 | 1,800 |
| 013 | COMMODITIES | 161 | 200 | 300 | 100 | 100 |
| 302 | POSTAGE | | 100 | 175 | 100 | 100 |
| 999 | OFFICE SUPPLIES | 161 | 100 | 125 | | |
| 015 | CAPITAL EQUIPMENT | | 150 | | | |
| 662 | TAPE RECORDER | | 150 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 235 | $ 255 | $ 315 | $ | $ |
| 022 | CONTRACTUAL SERVICES | 235 | 255 | 315 | | |
| 028 | CONFERENCE, TRAVEL | 235 | 255 | 315 | | |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 2,962 | $ 3,445 | $ 4,515 | $ 4,000 | $ 4,000 |
| FUNCTIONS | $ 2,962 | $ 3,445 | $ 4,515 | $ 4,000 | $ 4,000 |
| ADMINISTRATION | 2,727 | 3,190 | 4,200 | 4,000 | 4,000 |
| CONFERENCE, TRAVEL, ETC. | 235 | 255 | 315 | | |
| CATEGORIES | $ 2,962 | $ 3,445 | $ 4,515 | $ 4,000 | $ 4,000 |
| PERSONAL SERVICES | 1,366 | 1,400 | 2,100 | 2,100 | 2,100 |
| CONTRACTUAL SERVICES | 1,435 | 1,695 | 2,115 | 1,800 | 1,800 |
| COMMODITIES | 161 | 200 | 300 | 100 | 100 |
| CAPITAL EQUIPMENT | | 150 | | | |

VILLAGE OF OAK LAWN, ILLINOIS

1979 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 Departments.

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

2. Budgetary Comment

Becasue of the legal implications and complications involved in selection testing and promotional 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.

Also reflected in the Budget is half the salary of the Office Secretary, who has the responsibility of attending all Commission meetings, taking minutes, handling all correspondence, maintaining personnel records and indoctrinating all new Fire and Police Personnel.

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FIRE & POLICE COMMISSION DEPT CODE 05

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 4,638 | $ 14,735 | $ 14,635 | $ 14,215 | $ 14,215 |
| 011 | PERSONAL SERVICES | 600 | 8,800 | 9,480 | 9,480 | 9,480 |
| 001 | CHIEF EXAMINER - 50% | | 7,540 | 8,040 | 8,040 | 8,040 |
| 003 | COMMISSIONERS - 3 @ $300 PER YR | 600 | 900 | 900 | 900 | 900 |
| 009 | SERVICE LONGEVITY - 50% | | 360 | 540 | 540 | 540 |
| 012 | CONTRACTUAL SERVICES | 3,006 | 5,020 | 3,400 | 3,400 | 3,400 |
| 020 | TELEPHONE | 50 | 120 | 200 | 200 | 200 |
| 053 | ADVERTISING | 341 | 700 | 100 | 100 | 100 |
| 059 | MEDICAL EXAMS | 1,768 | 1,500 | 2,000 | 2,000 | 2,000 |
| 060A | RECRUITMENT & PROMOTIONAL EXAMS | 712 | 2,400 | 1,000 | 1,000 | 1,000 |
| 060B | PHYSICAL AGILITY TESTING | 135 | 300 | 100 | 100 | 100 |
| 013 | COMMODITIES | 532 | 510 | 1,755 | 1,335 | 1,335 |
| 300 | OFFICE SUPPLIES | | 20 | 100 | 15 | 15 |
| 301 | SUPPLIES & MATERIALS | 89 | 30 | 100 | 100 | 100 |
| 302 | POSTAGE | 45 | 120 | 220 | 220 | 220 |
| 303 | PRINTING | 398 | 40 | 1,000 | 1,000 | 1,000 |
| 369 | XEROX USAGE & SUPPLIES | | 300 | 335 | | |
| 015 | CAPITAL EQUIPMENT | 500 | 405 | | | |
| 601 | FILE CABINET/FIREPROOF | 500 | | | | |
| 606 | BOOKCASE - 50% | | 55 | | | |
| 698 | TABLE & CHAIRS - 50% | | 250 | | | |
| 839 | BULLETIN BOARD-72X36 - 50% | | 100 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 310 | $ 555 | $ 1,160 | $ 1,160 | $ 1,160 |
| 022 | CONTRACTUAL SERVICES | 310 | 555 | 1,160 | 1,160 | 1,160 |
| 028 | CONFERENCE, TRAVEL | 280 | 455 | 1,035 | 1,035 | 1,035 |
| 030 | MEMBERSHIP | 30 | 100 | 125 | 125 | 125 |
| 160 | INSURANCE | $ | $ 215 | $ 260 | $ 260 | $ 260 |
| 162 | CONTRACTUAL SERVICES | | 215 | 260 | 260 | 260 |
| 040A | MEDICAL/HOSPITAL - 50% | | 150 | 180 | 180 | 180 |
| 040B | LIFE INSURANCE - 50% | | 35 | 40 | 40 | 40 |
| 041 | WORKER'S COMPENSATION - 50% | | 5 | 10 | 10 | 10 |
| 042 | PUBLIC LIABILITY - 50% | | 25 | 30 | 30 | 30 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FIRE & POLICE COMMISSION DEPT CODE 05

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 4,948 | $ 15,505 | $ 16,055 | $ 15,635 | $ 15,635 |
| FUNCTIONS | | $ 4,948 | $ 15,505 | $ 16,055 | $ 15,635 | $ 15,635 |
| | ADMINISTRATION | 4,638 | 14,735 | 14,635 | 14,215 | 14,215 |
| | CONFERENCE, TRAVEL, ETC. | 310 | 555 | 1,160 | 1,160 | 1,160 |
| | INSURANCE | | 215 | 260 | 260 | 260 |
| CATEGORIES | | $ 4,948 | $ 15,505 | $ 16,055 | $ 15,635 | $ 15,635 |
| | PERSONAL SERVICES | 600 | 8,800 | 9,480 | 9,480 | 9,480 |
| | CONTRACTUAL SERVICES | 3,316 | 5,790 | 4,820 | 4,820 | 4,820 |
| | COMMODITIES | 532 | 510 | 1,755 | 1,335 | 1,335 |
| | CAPITAL EQUIPMENT | 500 | 405 | | | |

*VILLAGE OF OAK LAWN, ILLINOIS*

*1979 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
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
ELECTRICAL COMMISSION DEPT CODE 06

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 25 | $ 150 | $ 150 | $ 150 | $ 150 |
| 011 | PERSONAL SERVICES | 25 | 150 | 150 | 150 | 150 |
| 003 | COMMISSIONERS - 6 @ $25 | 25 | 150 | 150 | 150 | 150 |
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 25 | $ 150 | $ 150 | $ 150 | $ 150 |
| FUNCTIONS | | $ 25 | $ 150 | $ 150 | $ 150 | $ 150 |
| | ADMINISTRATION | 25 | 150 | 150 | 150 | 150 |
| CATEGORIES | | $ 25 | $ 150 | $ 150 | $ 150 | $ 150 |
| | PERSONAL SERVICES | 25 | 150 | 150 | 150 | 150 |

VILLAGE OF OAK LAWN, ILLINOIS

1979 Municipal Budget

YOUTH COMMISSION

Mission & Objectives

STATEMENT

1. Function and Purpose

It is a public Youth Service Agency funded by the Village of Oak Lawn. It's purpose is to promote the development of youth into valued and responsible members of society.
It does this by:

A. Identifying youth needs and problems in the area.

B. Coordinating and strengthening existing local services for youth.

C. Stimulating community action and assisting in the development of new youth programs where unmet needs exist.

2. Program Narrative

Youth Commission programs reach out into the community through the cooperation of local schools, police, churches, community groups and other youth agencies or through the Youth Commission's own staff.

The Youth Commission operated in 13 program areas each of which is listed below.

A. Information and Referral:

The Youth Commission is an information center for all types of youth related matters. Youths and families are referred to the proper agencies to get the kind of help they want.

B. Big Brother-Big Sister:

Responsible volunteers are available to work on a one to one relationship with a youth.

C. Community Development:

Assistance is provided to local groups for meeting the needs of youth in the community.

D. School Guidance Groups:

Offered as a peer group setting in small groups at the Junior High School level. The School Guidance Groups are presently operating in Simmons Jr. High School, Dearborn Heights and St. Catherine of Alexandria.

E. Outdoor Adventure:

This is an obstacle course at the Community Center Foundation in Palos Park. The purpose of the course is to promote "group success."

F. Parent-Child Communication Workshop:

Skill building workshop emphasizes basic communication in the family: Listening, Feedback, Problem solving and Acceptance skills.

G. Youth Center Operations:

Teen Center located at 9630 Southwest Highway. Open Tuesday, Thursday and Friday evenings from 6:30 - 10:30 P.M., Monday and Wednesday afternoons from 3:00 - 5:00 P.M. and Sunday from 1:00 - 5:00 P.M. A second Teen Center - located at Pilgrim Faith Church in Oak Lawn is open Friday evenings from 7:00 - 10:00 P.M. Activities include Ping-Pong, Pool, Band Nights, Pin Ball Gong Show, Arts and Crafts, Dance, etc.

H. Recreation:

Field trips are planned every month to various locations. Camping trips are on-going year round. Ski trips and cultural enrichment presentations, creative workshops, a monthly newsletter, community service projects are all happening year round. The summer of Seventy-Nine, trips are planned to the Smokey Mountains, Grand Canyon, Yellowstone Park and many more.

I. Block Mother Program:

The Youth Commission supplies the Posters for this program to the PTA'S of the schools in Oak Lawn. This program provides an emergency shelter for youths in need of a home in case of trouble while walking home, etc.

J. Oak Lawn Police Cadet:

This program is funded through the Youth Commission and handled by Sgt. Bob Macke of the Oak Lawn Police Department:

K. Employment referral Service:

The program is designed to locate and secure employment opportunities for all young people actively seeking jobs. A training conponent has been incorporated in the service so the youth will equip themselves with the essential skills to secure the position on his own.

L. Illinois Status Offender Service (ISOS):

This program is provided in cooperation with the Illinois Commission on delinguency Prevention, Oak Lawn Police Department and the Youth Commission. This service provides temporary housing for status offenders, along with short term counseling with the youth and his/her family.

M. Crisis Intervention:

This service is available 24 hours a day. Youths, parents and other concerned persons can contact the Youth Commission office directly. The phone number is 636-4400, Ext. 337 or 338. There is a 24 hour answering service: Call 636-2929.

3. Performance Data

The planning and construction of the new Youth Center was the largest project undertaken during the past year. The Center was officially opened on June 30, 1978 and activities started immediately.

The newsletter "Touch of Imagination" was also inaugurated in 1978. The newsletter informs youths of all the events coming up for the next month and services offered. Five thousand copies are handed out every month.

The Youth Center was furnished by a $4,400 Grant from Worth Township, providing a Stereo, Ping Pong tables, Refrigerator, etc.

The Youth Advisory Council was inaugurated in June, 1978. The Council plans and runs many of the programs in the Teen Center, and field trips. The Council meets twice a month to plan programs. The Council has elected officers and committees.

The donation of a Van by Gallo Ford enables the Youth Commission this next year to go on more camping trips and short field trips. Some long trips planned for the summer of 1979 are: Smokey Mountains, Grand Canyon, Tetons and Yellowstone National Park. The Youth Advisory Council in appreciation to all of its volunteers are planning a trip to Disney World for Y.A.C. members only.

The hiring of a full time Director and Secretary as well as more CETA personnel has provided for new and strong programs in the Village for all the youth.

The designing and publication of a brochure of services has provided excellent public relations and knowledge about what programs the Youth Commission offers.

The Menard Center this past year has been utilized by the Youth Commission to offer an Employment Referral Service and Outreach Staff to the community five days a week.

Pilgrim Faith Church in Oak Lawn was chosen as a second Teen Center site by the Youth Commission staff.

Parent-Child Communication seminars have been offered to all local schools which emphasize listening, feedback, problem solving and acceptance skills.

Illinois Status Offender Service is being offered by the Youth Commission as a new service this year.

4. Goals and Objectives - 1979

It is the intent of the Youth Commission to continually improve its service to the young people of Oak Lawn. With this in mind, the following goals and objectives are planned for the coming year.

A. The Youth Commission will act as a clearing-house of information for all activities related to youth.

B. Encourage greater cooperation with the Park District and the Southwest Y.M.C.A.

C. Continue to develop a strong public relations program for the Youth Commission.

D. Continue to develop a strong working Youth Advisory Council in areas of program planning and community projects.

E. Continue to develop new and better programs, as well, to develop the existing programs to their potential.

F. To develop a strong working relationship with youths and adults in the community.

5. Budgetary Comment

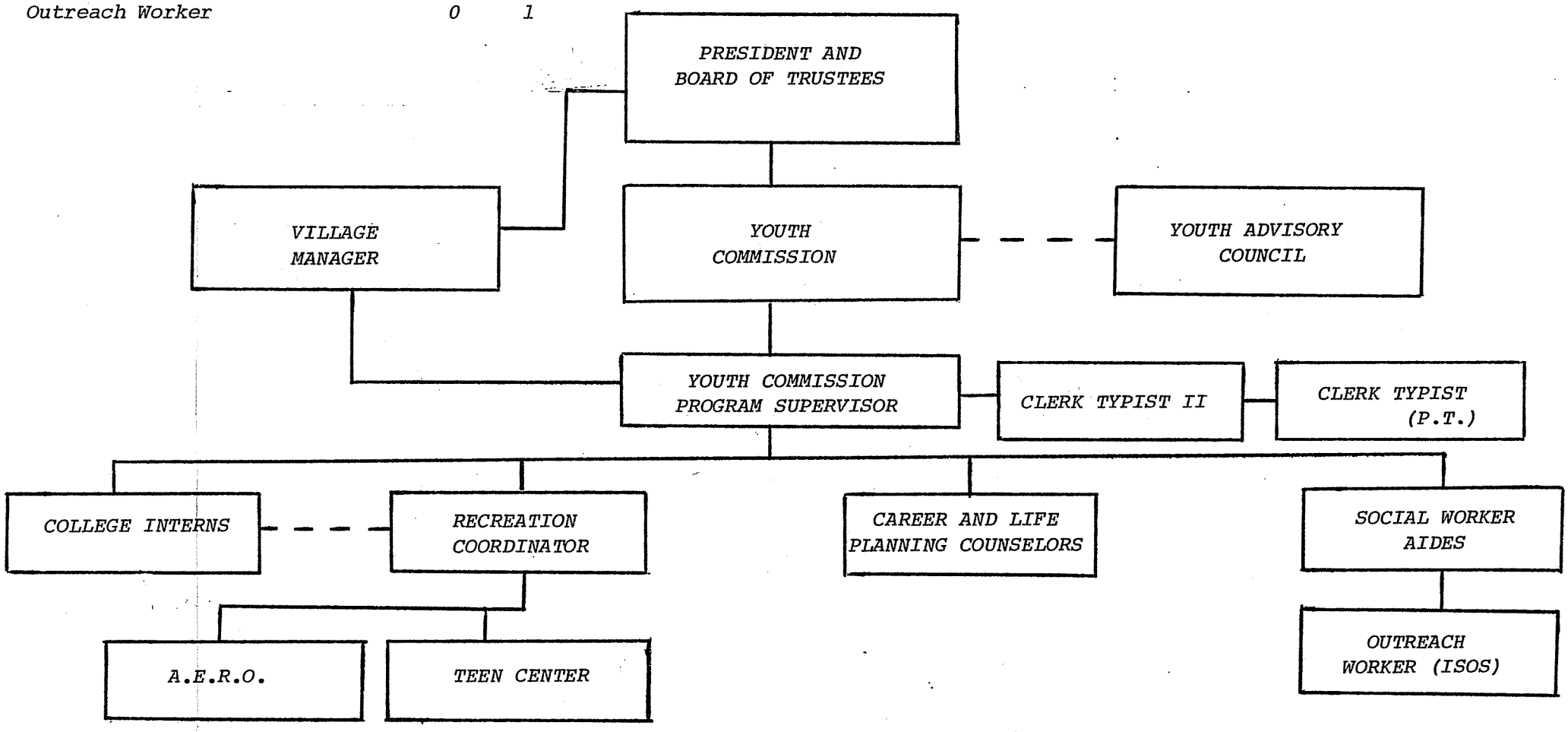
With the new Director and more staff, new programs have been started in the Village for all Oak Lawn youth. The Youth Commission is requesting a larger budget, but only to continue to offer the programs which are essential to the youth of Oak Lawn.

The new programs and direction talked about in performance data and goals and objectives for 1979 require more program money as well as more staff and time.

The Youth Commission is growing and actively offering new and better programs to the youth of Oak Lawn. In order to do so, the Youth Commission needs the requests they have made.

# YOUTH COMMISSION

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 15 | 16 |
| Supervisor | 1 | 1 |
| Clerk Typist II | 1 | 1 |
| Recreation Coordinator (Ceta) | 1 | 1 |
| Teen Center Workers (P.T.) | 3 | 3 |
| Teen Center Workers (Ceta) | 3 | 3 |
| Career & Life Planning Counselors (Ceta) | 4 | 4 |
| Social Worker Aides (Ceta) | 2 | 2 |
| Outreach Worker | 0 | 1 |



VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
YOUTH COMMISSION DEPT CODE 07

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 4,368 | $ 16,355 | $ 33,010 | $ 31,545 | $ 31,545 |
| 011 | PERSONAL SERVICES | 1,833 | 12,650 | 29,665 | 29,665 | 29,665 |
| 001A | Y.C. PROG. SUPERVISOR | | 7,200 | 18,520 | 18,520 | 18,520 |
| 001B | CLERK TYPIST II | | 3,150 | 8,745 | 8,745 | 8,745 |
| 003 | COMMISSIONERS - 12 X $200 | 1,833 | 2,300 | 2,400 | 2,400 | 2,400 |
| 012 | CONTRACTUAL SERVICES | 649 | 870 | 1,045 | 1,045 | 1,045 |
| 020 | TELEPHONE | 625 | 700 | 870 | 870 | 870 |
| 023 | EQUIPMENT MAINTENANCE | 24 | 170 | 175 | 175 | 175 |
| 013 | COMMODITIES | 1,706 | 2,835 | 2,300 | 835 | 835 |
| 300 | OFFICE SUPPLIES | 1,423 | 550 | 600 | 50 | 50 |
| 301 | SUPPLIES & MATERIALS | | 420 | 200 | 150 | 150 |
| 302 | POSTAGE | 141 | 250 | 400 | 335 | 335 |
| 303 | PRINTING | 142 | 165 | 400 | 300 | 300 |
| 369 | XEROX USAGE & SUPPLIES | | 1,450 | 700 | | |
| 015 | CAPITAL EQUIPMENT | 180 | | | | |
| 601 | FILING CABINET/4 DR LEGAL | 105 | | | | |
| 632 | TYPEWRITER STAND | 75 | | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 1,067 | $ 1,615 | $ 1,860 | $ 1,255 | $ 1,765 |
| 022 | CONTRACTUAL SERVICES | 1,067 | 1,615 | 1,860 | 1,255 | 1,765 |
| 028 | CONFERENCE, TRAVEL | 338 | 605 | 675 | 400 | 910 |
| 029 | TRAINING | 572 | 730 | 895 | 650 | 650 |
| 030 | MEMBERSHIPS | 10 | 195 | 155 | 155 | 155 |
| 031 | SUBSCRIPTIONS | 147 | 85 | 135 | 50 | 50 |
| 030 | YOUTH ACTIVITIES | $ 8,022 | $ 12,930 | $ 45,180 | $ 21,825 | $ 34,315 |
| 031 | PERSONAL SERVICES | 3,424 | 7,925 | 30,680 | 13,825 | 26,315 |
| 003A | SOCIAL WORKER AIDE - NEW | | | 13,940 | | 10,350 |
| 003B | RECREATION COORDINATOR - NEW | | | | | 10,350 |
| 003C | EMPL.REF.SERV.COORDINATOR-3 MOS | | | | | 1,455 |
| 003D | T.C.LEADER-20 HRS X $4 X 52 WKS | 3,424 | 7,925 | 16,740 | 13,825 | 4,160 |
| 032 | CONTRACTUAL SERVICES | 2,855 | 4,605 | 7,600 | 6,100 | 6,100 |
| 021 | ANSWERING SERVICES | | | 500 | 500 | 500 |
| 110 | POLICE CADET PROGRAM | 128 | 405 | 600 | 600 | 600 |
| 126 | RECREATION PROGRAM | 2,471 | 4,200 | 5,000 | 5,000 | 5,000 |
| 223 | MOVIE DAY | 156 | | | | |
| 248 | COMPASSIONATE FUND | 100 | | | | |
| 999 | VAN MAINTENANCE | | | 1,500 | | |
| 033 | COMMODITIES | 584 | 400 | 1,900 | 1,900 | 1,900 |
| 301 | SUPPLIES & MATERIALS | 584 | 400 | 500 | 500 | 500 |
| 302 | POSTAGE | | | 400 | 400 | 400 |
| 303 | PRINTING-YOUTH ADV.CNCL NWS.ETC | | | 1,000 | 1,000 | 1,000 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
YOUTH COMMISSION — DEPT CODE 07

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 035 | CAPITAL EQUIPMENT | 1,159 | | 5,000 | | |
| 674 | VAN - USED | | | 5,000 | | |
| 738 | FILM STP PROJECTOR W/ CASSETTE | 257 | | | | |
| 856 | FOLDING DOORS | 462 | | | | |
| 873 | STEREO/YC TEEN CENTER | 440 | | | | |
| 160 | INSURANCE FUNCTION | $ 64 | $ 675 | $ 5,110 | $ 3,810 | $ 3,810 |
| 162 | CONTRACTUAL SERVICES | 64 | 675 | 5,110 | 3,810 | 3,810 |
| 040A | MEDICAL/HOSPITAL | | 515 | 4,110 | 3,000 | 3,000 |
| 040B | LIFE INSURANCE | | 55 | 255 | 125 | 125 |
| 040C | DENTAL INSURANCE - 2 | | | 120 | 60 | 60 |
| 041 | WORKERS' COMPENSATION | 37 | 10 | 30 | 30 | 30 |
| 042 | PUBLIC LIABILITY | 27 | 45 | 95 | 95 | 95 |
| 045A | PRIVATE AUTO | | 50 | 100 | 100 | 100 |
| 045B | AUTO INSURANCE | | | 400 | 400 | 400 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 13,521 | $ 31,575 | $ 85,160 | $ 58,435 | $ 71,435 |
| FUNCTIONS | $ 13,521 | $ 31,575 | $ 85,160 | $ 58,435 | $ 71,435 |
| ADMINISTRATION | 4,368 | 16,355 | 33,010 | 31,545 | 31,545 |
| CONFERENCE, TRAVEL, ETC. | 1,067 | 1,615 | 1,860 | 1,255 | 1,765 |
| YOUTH ACTIVITIES | 8,022 | 12,930 | 45,180 | 21,825 | 34,315 |
| INSURANCE FUNCTION | 64 | 675 | 5,110 | 3,810 | 3,810 |
| CATEGORIES | $ 13,521 | $ 31,575 | $ 85,160 | $ 58,435 | $ 71,435 |
| PERSONAL SERVICES | 5,257 | 20,575 | 60,345 | 43,490 | 55,980 |
| CONTRACTUAL SERVICES | 4,635 | 7,765 | 15,615 | 12,210 | 12,720 |
| COMMODITIES | 2,290 | 3,235 | 4,200 | 2,735 | 2,735 |
| CAPITAL EQUIPMENT | 1,339 | | 5,000 | | |

VILLAGE OF OAK LAWN, ILLINOIS

1979 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 position 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, the Chief Examiner as well as one C.E.T.A. employee. 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 employees, indoctrinate all new employees hired by the Village of Oak Lawn.

2. Budgetary Comment

The Commission has among its priorities;

a. A strict adherance to statutes and ordinance in fulfilling its responsibilities.

b. Rewrite the Commission Rules to comply with statutes and ordinances using a format and language that is more understandable to all interested persons.

c. To solicit legal counsel as deemed necessary to fulfill its responsibilities.

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
CIVIL SERVICE COMMISSION DEPT CODE 08

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | RECRUITMENT/TEST, ADM. | $ 19,143 | $ 11,840 | $ 15,130 | $ 14,405 | $ 14,405 |
| 011 | PERSONAL SERVICES | 15,862 | 8,800 | 9,480 | 9,480 | 9,480 |
| 001 | CHIEF EXAMINER - 50% | 14,576 | 7,540 | 8,040 | 8,040 | 8,040 |
| 003A | COMMISSIONERS - 3 X $300 | 566 | 900 | 900 | 900 | 900 |
| 009 | SERVICE LONGEVITY - 50% | 720 | 360 | 540 | 540 | 540 |
| 012 | CONTRACTUAL SERVICES | 2,169 | 1,780 | 3,450 | 3,450 | 3,450 |
| 020 | TELEPHONE | 353 | 120 | 200 | 200 | 200 |
| 023 | EQUIPMENT MAINTENANCE | 156 | 160 | 250 | 250 | 250 |
| 025 | ADVERTISING | 1,125 | 800 | 1,000 | 1,000 | 1,000 |
| 059 | MEDICAL EXAMINATIONS | 535 | 700 | 2,000 | 2,000 | 2,000 |
| 013 | COMMODITIES | 937 | 720 | 2,200 | 1,475 | 1,475 |
| 300 | OFFICE SUPPLIES | 313 | 80 | 300 | 25 | 25 |
| 301 | SUPPLIES & MATERIALS | 228 | 90 | 300 | 300 | 300 |
| 302 | POSTAGE | 25 | 80 | 200 | 150 | 150 |
| 303 | PRINTING | 311 | 100 | 500 | 500 | 500 |
| 304 | TESTING MATERIALS | 60 | 90 | 500 | 500 | 500 |
| 369 | XEROX USAGE & SUPPLIES | | 280 | 400 | | |
| 015 | CAPITAL EQUIPMENT | 175 | 540 | | | |
| 606 | BOOKCASE - 50% | | 55 | | | |
| 662 | TAPE RECORDER | 175 | | | | |
| 698 | TABLE & CHAIRS - 50% | | 385 | | | |
| 839 | BULLETIN BOARD-72X36 - 50% | | 100 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 251 | $ 895 | $ 1,570 | $ 1,570 | $ 1,570 |
| 022 | CONTRACTUAL SERVICES | 251 | 895 | 1,570 | 1,570 | 1,570 |
| 028 | CONFERENCE, TRAVEL | 55 | 600 | 860 | 860 | 860 |
| 029 | TRAINING | | 65 | 475 | 475 | 475 |
| 030 | MEMBERSHIPS | 100 | 155 | 235 | 235 | 235 |
| 031 | SUBSCRIPTIONS | 96 | 75 | | | |
| 160 | INSURANCE | $ 404 | $ 215 | $ 260 | $ 260 | $ 260 |
| 162 | CONTRACTUAL SERVICES | 404 | 215 | 260 | 260 | 260 |
| 040A | MEDICAL/HOSPITAL - 50% | 261 | 150 | 180 | 180 | 180 |
| 040B | LIFE INSURANCE - 50% | 69 | 35 | 40 | 40 | 40 |
| 041 | WORKER'S COMPENSATION - 50% | 21 | 5 | 10 | 10 | 10 |
| 042 | PUBLIC LIABILITY - 50% | 53 | 25 | 30 | 30 | 30 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
CIVIL SERVICE COMMISSION DEPT CODE 08

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 19,798 | $ 12,950 | $ 16,960 | $ 16,235 | $ 16,235 |
| FUNCTIONS | | $ 19,798 | $ 12,950 | $ 16,960 | $ 16,235 | $ 16,235 |
| | RECRUITMENT/TEST, ADM. | 19,143 | 11,840 | 15,130 | 14,405 | 14,405 |
| | CONFERENCE, TRAVEL, ETC. | 251 | 895 | 1,570 | 1,570 | 1,570 |
| | INSURANCE | 404 | 215 | 260 | 260 | 260 |
| CATEGORIES | | $ 19,798 | $ 12,950 | $ 16,960 | $ 16,235 | $ 16,235 |
| | PERSONAL SERVICES | 15,862 | 8,800 | 9,480 | 9,480 | 9,480 |
| | CONTRACTUAL SERVICES | 2,824 | 2,890 | 5,280 | 5,280 | 5,280 |
| | COMMODITIES | 937 | 720 | 2,200 | 1,475 | 1,475 |
| | CAPITAL EQUIPMENT | 175 | 540 | | | |

VILLAGE OF OAK LAWN, ILLINOIS

1979 Municipal Budget

SENIOR CITIZEN COMMISSION

Mission & Objectives

STATEMENT

1. Function and Purpose

The primary purpose of the Senior Citizen Commission is to encourage the senior residents of the Village of Oak Lawn to help themselves to their optimum level of function physically, socially and economically.

The commission views senior citizen programming as a seven-prong effort to provide:

A. Programs for Senior Center:

To develop, and expand a maximum program for the senior center.

1. Social/Recreational
2. Education/Cultural Arts
3. Health Services
4. Special Events

B. Social Services:

To maintain the social service program and to investigate federal volunteer programs.

C. Communication:

To continue the publication of the Trailblazer and to strive for better communication between Commission and Council.

D. Community Relations:

To continue to improve media coverage and to acquaint local churches with Oak Lawn senior citizen goals, objectives and programs.

E. Financing:

To seek additional funding if necessary from Service Organizations or the Council.

F. Transportation:

To work toward better transportation for senior citizens.

G. Employment:

To provide a clearing house for employment opportunities for seniors and community businesses.

2. *In the first complete year of operation, the Oak Lawn Senior Center has serviced approximately 1,400 senior residents on a monthly basis.*

   *Various programs are scheduled on a weekly or monthly basis, therefore appealing to a wide cross-section of interests.*

   *New programs are inaugurated as need arises and the Center is becoming an integral part of the senior community.*

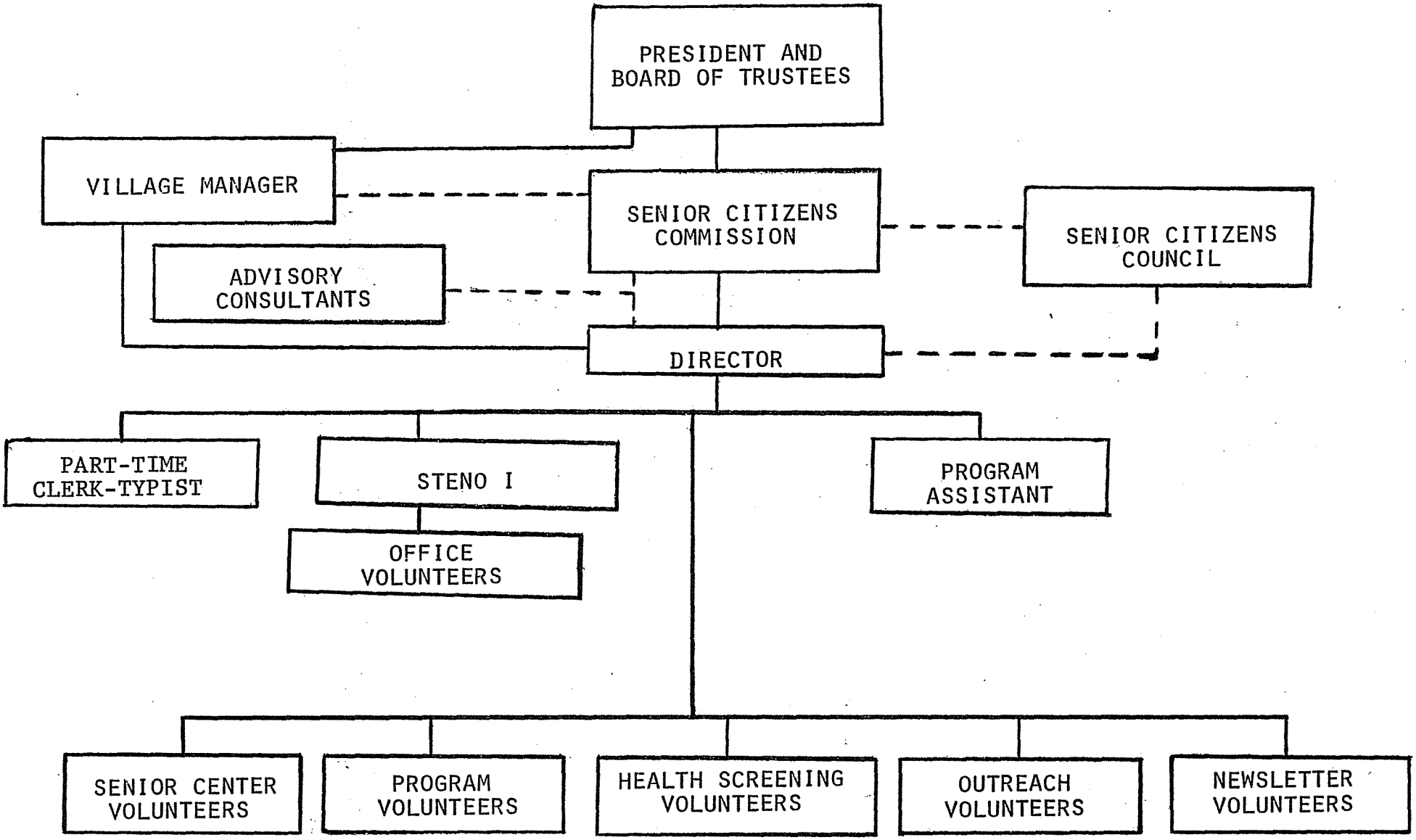
3. *Budgetary Comment*

   *The operation and staffing of the Oak Lawn Senior Center is of prime concern to the Senior Citizen Commission. The present staff of Program Supervisor, one Secretary, one Program Assistant (CETA), one newly acquired part-time Clerk/ Typist and a corps of senior citizen volunteers seems sufficient at this time. Should the CETA program terminate, or ruling change, the Commission would be in need of filling the Program Assistant position.*

   *In September 1979 the Senior Citizen Commission purchase of services contract for social service cases will expire. It is imperative that all available resources be examined in order to continue this important service.*

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 3 | 3 |
| Supervisor | 1 | 1 |
| Steno I | 1 | 1 |
| Prog. Assistant | 1 | 1 |
| Clerk Typist (P/T) | 0 | ½ |

# OAK LAWN
# SENIOR CITIZENS COMMISSION



VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
SENIOR CITIZENS DEPT CODE 10

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 21,145 | $ 25,770 | $ 24,895 | $ 21,845 | $ 21,845 |
| 011 | PERSONAL SERVICES | 18,022 | 20,610 | 19,045 | 19,045 | 19,045 |
| 001A | SUPERVISOR - 60% | 11,335 | 13,600 | 11,405 | 11,405 | 11,405 |
| 001B | STENO I - 50% | | | 5,970 | 5,970 | 5,970 |
| 003 | COMMISSIONERS - 7 @ $200 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| 009 | SERVICE LONGEVITY | | | 270 | 270 | 270 |
| 999 | CLERK TYPIST II - 50% | 5,287 | 5,610 | | | |
| 012 | CONTRACTUAL SERVICES | 529 | 380 | 550 | 550 | 550 |
| 020 | TELEPHONE | 318 | 220 | 300 | 300 | 300 |
| 023 | EQUIPMENT MAINTENANCE | 211 | 160 | 250 | 250 | 250 |
| 013 | COMMODITIES | 1,153 | 3,915 | 4,300 | 1,300 | 1,300 |
| 300 | OFFICE SUPPLIES | 314 | 450 | 750 | 50 | 50 |
| 301 | SUPPLIES & MATERIALS | 428 | 485 | 500 | 500 | 500 |
| 302 | POSTAGE | 411 | 460 | 750 | 750 | 750 |
| 369 | XEROX USAGE & SUPPLIES | | 2,520 | 2,300 | | |
| 015 | CAPITAL EQUIPMENT | 1,441 | 865 | 1,000 | 950 | 950 |
| 608 | CALCULATOR-DISPLAY PRINTOUT | | | 150 | 150 | 150 |
| 619 | STEEL SHELVING UNITS | | | 120 | 120 | 120 |
| 632 | TYPEWRITER STAND | | | 45 | 45 | 45 |
| 698 | SOFA - 80 IN. | | | 530 | 530 | 530 |
| 865 | DICTATING EQUIPMENT | | | 105 | 105 | 105 |
| 999A | EQUIPMENT/SENIOR CENTER | 1,312 | 865 | | | |
| 999B | DOOR UNIT COAT HANGERS | | | 50 | | |
| 999C | FILE CABINET | 129 | | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 580 | $ 595 | $ 1,210 | $ 1,210 | $ 1,210 |
| 022 | CONTRACTUAL SERVICES | 580 | 595 | 1,210 | 1,210 | 1,210 |
| 028 | CONFERENCE, TRAVEL | 268 | 310 | 850 | 850 | 850 |
| 029 | TRAINING | 150 | 65 | 130 | 130 | 130 |
| 030 | MEMBERSHIPS | 85 | 140 | 150 | 150 | 150 |
| 031 | SUBSCRIPTIONS/BOOKS | 77 | 80 | 80 | 80 | 80 |
| 030 | PROGRAMMING ACTIVITIES | $ 18,727 | $ 24,230 | $ 27,315 | $ 26,815 | $ 26,815 |
| 031 | PERSONAL SERVICES | 13,187 | 15,765 | 17,715 | 17,215 | 17,215 |
| 001A | SUPERVISOR - 40% | 7,557 | 9,235 | 7,605 | 7,605 | 7,605 |
| 001B | STENO I - 50% | | | 5,970 | 5,970 | 5,970 |
| 001C | CLERK TYPIST I-P.T.-20 WKS@3.50 | | | 3,640 | 3,640 | 3,640 |
| 003 | EXTRA HELP | 343 | 920 | 500 | | |
| 999 | CLERK TYPIST II - 50% | 5,287 | 5,610 | | | |
| 032 | CONTRACTUAL SERVICES | 4,698 | 6,940 | 7,550 | 7,550 | 7,550 |
| 020 | TELEPHONE | 372 | 325 | 400 | 400 | 400 |
| 034 | MILEAGE REIMBURSEMENT | 641 | 660 | 700 | 700 | 700 |
| 052A | SPECIAL EVENTS | 344 | 1,015 | 600 | 600 | 600 |
| 052B | MOVIE RENTALS | 124 | 155 | 200 | 200 | 200 |
| 052C | MUSIC & DANCE/SR. CENTER | 107 | 200 | 400 | 400 | 400 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
SENIOR CITIZENS — DEPT CODE 10

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 052D | ARTS & CRAFTS/SR. CENTER | 124 | 100 | 200 | 200 | 200 |
| 052E | INSTRUCTORS | 568 | 1,280 | 2,000 | 2,000 | 2,000 |
| 052F | HEALTH EDUCATION | | 75 | 300 | 300 | 300 |
| 230 | NEWSLETTER | 2,418 | 2,500 | 2,750 | 2,750 | 2,750 |
| 258 | DISCOUNT DIRECTORY | | 630 | | | |
| 033 | COMMODITIES | 842 | 1,525 | 2,050 | 2,050 | 2,050 |
| 301 | SUPPLIES & MATERIALS | 226 | 630 | 750 | 750 | 750 |
| 302 | POSTAGE - NEWSLETTER | 571 | 740 | 1,100 | 1,100 | 1,100 |
| 360 | OUTREACH WORKERS EXPENSE | 45 | 155 | 200 | 200 | 200 |
| 160 | INSURANCE | $ 2,095 | $ 2,580 | $ 2,975 | $ 2,975 | $ 2,975 |
| 162 | CONTRACTUAL SERVICES | 2,095 | 2,580 | 2,975 | 2,975 | 2,975 |
| 040A | MEDICAL/HOSPITAL | 1,781 | 2,220 | 2,405 | 2,405 | 2,405 |
| 040B | LIFE INSURANCE | 174 | 255 | 295 | 295 | 295 |
| 040C | DENTAL INSURANCE - 2 | | | 60 | 60 | 60 |
| 041 | WORKERS' COMPENSATION | 47 | 15 | 20 | 20 | 20 |
| 042 | PUBLIC LIABILITY | 93 | 90 | 95 | 95 | 95 |
| 045 | PRIVATE AUTO | | | 100 | 100 | 100 |
| 180 | CONTINGENCY RESERVE | $ 100 | $ 90 | $ 100 | $ 100 | $ 100 |
| 182 | CONTRACTUAL SERVICES | 100 | 90 | 100 | 100 | 100 |
| 052 | SPECIAL SERVICES | 100 | 90 | 100 | 100 | 100 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 42,647 | $ 53,265 | $ 56,495 | $ 52,945 | $ 52,945 |
| FUNCTIONS | $ 42,647 | $ 53,265 | $ 56,495 | $ 52,945 | $ 52,945 |
| ADMINISTRATION | 21,145 | 25,770 | 24,895 | 21,845 | 21,845 |
| CONFERENCE, TRAVEL, ETC. | 580 | 595 | 1,210 | 1,210 | 1,210 |
| PROGRAMMING ACTIVITIES | 18,727 | 24,230 | 27,315 | 26,815 | 26,815 |
| INSURANCE | 2,095 | 2,580 | 2,975 | 2,975 | 2,975 |
| CONTINGENCY RESERVE | 100 | 90 | 100 | 100 | 100 |
| CATEGORIES | $ 42,647 | $ 53,265 | $ 56,495 | $ 52,945 | $ 52,945 |
| PERSONAL SERVICES | 31,209 | 36,375 | 36,760 | 36,260 | 36,260 |
| CONTRACTUAL SERVICES | 8,002 | 10,585 | 12,385 | 12,385 | 12,385 |
| COMMODITIES | 1,995 | 5,440 | 6,350 | 3,350 | 3,350 |
| CAPITAL EQUIPMENT | 1,441 | 865 | 1,000 | 950 | 950 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
PLANNING BOARD — DEPT CODE 11

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 1,527 | $ 1,910 | $ 2,220 | $ 2,000 | $ 2,000 |
| 011 | PERSONAL SERVICES | 1,250 | 1,400 | 1,400 | 1,400 | 1,400 |
| 003 | COMMISSIONERS 7 X $200 | 1,250 | 1,400 | 1,400 | 1,400 | 1,400 |
| 012 | CONTRACTUAL SERVICES | 60 | 305 | 470 | 470 | 470 |
| 025 | ADVERTISING | 20 | 30 | 50 | 50 | 50 |
| 056 | BLUEPRINTING | 40 | 75 | 120 | 120 | 120 |
| 058 | STENO/SECRETARY | | 200 | 300 | 300 | 300 |
| 013 | COMMODITIES | 157 | 105 | 350 | 130 | 130 |
| 302 | POSTAGE | | 35 | 80 | 80 | 80 |
| 303 | BLUE PRINT - IN HOUSE | | 40 | 50 | 50 | 50 |
| 369 | XEROX USAGE & SUPPLIES | | | 100 | | |
| 999A | OFFICE SUPPLIES | 128 | 30 | 120 | | |
| 999B | SUPPLIES & MATERIALS | 29 | | | | |
| 015 | CAPITAL EQUIPMENT | 60 | 100 | | | |
| 838 | VARAFONT 3000 | 60 | | | | |
| 885 | TAPE RECORDER | | 100 | | | |
| 020 | CONFERENCE, TRAVEL | $ 12 | $ 100 | $ 175 | $ 175 | $ 175 |
| 022 | CONTRACTUAL SERVICES | 12 | 100 | 175 | 175 | 175 |
| 028 | CONFERENCE, TRAVEL | | 35 | 50 | 50 | 50 |
| 030 | MEMBERSHIPS | | 20 | 25 | 25 | 25 |
| 031 | SUBSCRIPTIONS | 12 | 45 | 100 | 100 | 100 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 1,539 | $ 2,010 | $ 2,395 | $ 2,175 | $ 2,175 |
| FUNCTIONS | $ 1,539 | $ 2,010 | $ 2,395 | $ 2,175 | $ 2,175 |
| ADMINISTRATION | 1,527 | 1,910 | 2,220 | 2,000 | 2,000 |
| CONFERENCE, TRAVEL | 12 | 100 | 175 | 175 | 175 |
| CATEGORIES | $ 1,539 | $ 2,010 | $ 2,395 | $ 2,175 | $ 2,175 |
| PERSONAL SERVICES | 1,250 | 1,400 | 1,400 | 1,400 | 1,400 |
| CONTRACTUAL SERVICES | 72 | 405 | 645 | 645 | 645 |
| COMMODITIES | 157 | 105 | 350 | 130 | 130 |
| CAPITAL EQUIPMENT | 60 | 100 | | | |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
VILLAGE MANAGER'S OFFICE
Mission & Objectives
STATEMENT

1. Function of the Office

As the primary administrative official, the Manager directs and coordinates the management of the Village in accord with policy set forth by the President and Board of Trustees. While the final authority for administrative matters lies with the Manager, his chief function is to oversee the delegation of responsibility for the efficient functioning of the several departments that provide daily services to the residents.

The specific duties of this post are well noted in a variety of ordinances. Among these duties are:

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

b) To see that all terms and conditions imposed on the Village and it's inhabitants in any contract or public utility franchise are faithfully kept and performed.

c) To make, in the ordinary course of business, all purchases of materials, equipment and supplies necessary for the Village as provided in the annual municipal budget.

2. Communication with the Resident

Although the Village Manager has numerous administrative and legal duties prescribed in the items noted above, one of the chief traits of the Village Administrator in his accessibility to the citizens of this Village. The Manager is in the unique position of being an appointed official to whom the residents can look for a leadership role in a variety of matters. To this extent the Manager must be cognizant of the various policies promulgated by the elected officials and the administrative procedures instituted by department heads. This includes a number of professional and business relationships which are necessary for the continuing progressive growth of the community. However, he must also be attentive to the every day occurrences within the Village confines that have such a signal impact upon residents. It is his responsibility to be aware of community feeling, community problems, as well as community sensitivities. He must then be able to balance what is possible and feasible against what is an idealistic and impractical measure that a particular group might be seeking. In other words, it is his role to create a balance in this community. As such, this Chair is constantly a focal point of compliments and complaints. Through his staff assignments to all employees via the professional department head pattern, the person occupying this Office addresses himself in as composed a manner as possible to the genuine best interests of the entire community. There is a complaint system which enables the ordinary citizens to channel their complaints to Village officials. More important, the Chair must show a willingness to listen attentively to divergent groups.

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 58,088 | $ 58,475 | $ 63,500 | $ 60,525 | $ 60,025 |
| 011 | PERSONAL SERVICES | 46,039 | 48,580 | 54,730 | 54,730 | 54,230 |
| 001A | VILLAGE MANAGER | 29,705 | 29,285 | 33,150 | 33,150 | 33,150 |
| 001B | ADMINISTRATIVE SECRETARY | 15,254 | 16,080 | 16,860 | 16,860 | 16,860 |
| 001C | PAGE - 1/3 SHARE | | 2,000 | 2,780 | 2,780 | 2,780 |
| 009 | SERVICE LONGEVITY - 2 | 1,080 | 1,215 | 1,440 | 1,440 | 1,440 |
| 999 | VACATION RELIEF | | | 500 | 500 | |
| 012 | CONTRACTUAL SERVICES | 5,315 | 5,100 | 3,950 | 3,950 | 3,950 |
| 020 | TELEPHONE | 2,193 | 720 | 1,000 | 1,000 | 1,000 |
| 023 | EQUIPMENT MAINTENANCE | 75 | 130 | 150 | 150 | 150 |
| 057 | LABOR RELATIONS SERVICES | 3,047 | 3,950 | 2,500 | 2,500 | 2,500 |
| 059 | MEDICAL EXAMS | | 300 | 300 | 300 | 300 |
| 013 | COMMODITIES | 5,234 | 2,430 | 4,020 | 1,045 | 1,045 |
| 300 | OFFICE SUPPLIES | 4,328 | 640 | 1,000 | 25 | 25 |
| 301 | SUPPLIES & MATERIALS | 702 | 520 | 520 | 520 | 520 |
| 302 | POSTAGE | 204 | 255 | 500 | 500 | 500 |
| 369 | XEROX USAGE & SUPPLIES | | 1,015 | 2,000 | | |
| 015 | CAPITAL EQUIPMENT | 1,500 | 2,365 | 800 | 800 | 800 |
| 632 | TYPEWRITER/ELECTRIC - RPL. | | | 800 | 800 | 800 |
| 999A | CALCULATOR | | 30 | | | |
| 999B | AUTOMOBILE-USED SQUAD.-RPL | 1,500 | 2,335 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 1,519 | $ 4,960 | $ 2,530 | $ 2,530 | $ 2,530 |
| 022 | CONTRACTUAL SERVICES | 1,519 | 4,960 | 2,530 | 2,530 | 2,530 |
| 028 | CONFERENCE, TRAVEL | 1,183 | 950 | 1,555 | 1,555 | 1,555 |
| 029 | TRAINING | | 20 | 400 | 400 | 400 |
| 030 | MEMBERSHIPS | 233 | 3,815 | 425 | 425 | 425 |
| 031 | SUBSCRIPTIONS | 103 | 175 | 150 | 150 | 150 |
| 030 | PUBLIC AFFAIRS | $ 20,610 | $ 21,695 | $ 23,310 | $ 22,745 | $ 22,745 |
| 031 | PERSONAL SERVICES | 20,100 | 21,000 | 22,260 | 22,260 | 22,260 |
| 001 | LIAISON OFFICER | 19,740 | 20,640 | 21,540 | 21,540 | 21,540 |
| 009 | SERVICE LONGEVITY | 360 | 360 | 720 | 720 | 720 |
| 032 | CONTRACTUAL SERVICES | 125 | 235 | 325 | 325 | 325 |
| 020 | TELEPHONE | 125 | 45 | 75 | 75 | 75 |
| 025 | ADVERTISING | | 40 | 50 | 50 | 50 |
| 034 | MILEAGE REIMBURSEMENT | | 150 | 200 | 200 | 200 |
| 033 | COMMODITIES | 385 | 460 | 725 | 160 | 160 |
| 300 | OFFICE SUPPLIES | 175 | 50 | 75 | 10 | 10 |
| 301 | SUPPLIES & MATERIALS | 202 | 50 | 75 | 75 | 75 |
| 303 | PRINTING | 8 | 60 | 75 | 75 | 75 |
| 369 | XEROX USAGE & SUPPLIES | | 300 | 500 | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL ADMINISTRATION
OFFICE/VILLAGE MANAGER

FUND CODE 01
DEPT CODE 20

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 160 | INSURANCE | $ 2,919 | $ 2,580 | $ 3,365 | $ 3,840 | $ 3,840 |
| 162 | CONTRACTUAL SERVICES | 2,919 | 2,580 | 3,365 | 3,840 | 3,840 |
| 040A | MEDICAL/HOSPITAL | 1,893 | 1,715 | 2,405 | 2,880 | 2,880 |
| 040B | LIFE INSURANCE | 278 | 280 | 295 | 295 | 295 |
| 040C | DENTAL INSURANCE - 2 | | | 60 | 60 | 60 |
| 041 | WORKERS' COMPENSATION | 51 | 45 | 35 | 35 | 35 |
| 042 | PUBLIC LIABILITY | 197 | 160 | 170 | 170 | 170 |
| 045 | AUTO INSURANCE | 500 | 380 | 400 | 400 | 400 |
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 83,136 | $ 87,710 | $ 92,705 | $ 89,640 | $ 89,140 |
| FUNCTIONS | | $ 83,136 | $ 87,710 | $ 92,705 | $ 89,640 | $ 89,140 |
| | ADMINISTRATION | 58,088 | 58,475 | 63,500 | 60,525 | 60,025 |
| | CONFERENCE, TRAVEL, ETC. | 1,519 | 4,960 | 2,530 | 2,530 | 2,530 |
| | PUBLIC AFFAIRS | 20,610 | 21,695 | 23,310 | 22,745 | 22,745 |
| | INSURANCE | 2,919 | 2,580 | 3,365 | 3,840 | 3,840 |
| CATEGORIES | | $ 83,136 | $ 87,710 | $ 92,705 | $ 89,640 | $ 89,140 |
| | PERSONAL SERVICES | 66,139 | 69,580 | 76,990 | 76,990 | 76,490 |
| | CONTRACTUAL SERVICES | 9,878 | 12,875 | 10,170 | 10,645 | 10,645 |
| | COMMODITIES | 5,619 | 2,890 | 4,745 | 1,205 | 1,205 |
| | CAPITAL EQUIPMENT | 1,500 | 2,365 | 800 | 800 | 800 |

VILLAGE OF OAK LAWN, ILLINOIS

1979 Municipal Budget

FINANCE DEPARTMENT

Mission & Objectives

STATEMENT

1. Function of Department

The Finance Department is comprised of three major and three minor sections, i.e., Accounting, Cashiering, Electronic Data Processing as the major, with Purchasing, General Office and Personnel as the minor. The Department functions as a fiscal representative to provide special services to the public and the operating department. 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 Business Regulation registration.

2. Performance Data

Approximately 15,000 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, Willow Springs, Worth Township, the Oak Lawn Library, and the Oak Lawn Park District currently contract EDP services. Revenues from these sources will be approximately $30,500 in the current fiscal year. Other municipalities will continue to be contacted in an effort to include them on our list, as we are still able to absorb the additional work in the system.

38,746 motor vehicle stickers and transfers, approximately 1,341 special assessment payments, 2,047 business regulation certificates, 1,347 dog tags, 483 bicycle plates, 1,251 building and electrical permits, 75,672 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. An electronic cash register was recently purchased to replace the older manual model. This new machine allows for a more detailed recording of cash receipts.

Disbursement preparation involving cost account codings continually increase as demands for supplies and services rendered spiral year by year. However, installation and programming of the CRT "tube" on-line system has eliminated the use of time-consuming hand-written code entry sheets. In addition, the CRT System has many other uses beside data entry and maintenance of the accounting system. The "tube" is used for vendor changes and additions as well as display. The Account Clerk can enter payroll distribution, budget appropriation transfers and add new funds as well as new line items to the budget.

Performance Date (Continued)

There are other very useful screens which help personnel manage expenditures. Throughout the month one can display any account number and have an up-to-date balance of that appropriation including encumbrances. There is also a vendor summary display screen which shows totals expended to vendors by individual fund or the total of all funds.

Investment activity and revolving escrow receipts and disbursements are now being recorded on the CRT. Investment programs can compute interest earnings, list outstanding investments and allow for direct entry to the General Ledger. The recording of detailed revolving escrow transactions will enable the Finance Department to maintain stronger controls over the Revolving Escrow Fund.

Budgetary Comments

An on-line revenue system will be in complete operation beginning early in the year. The implementation of this system is an integral part of a completely automated general ledger system.

A Buyer was added to the staff during the year. He has assumed responsibility for the purchasing of supplies and services used by all departments. A new purchasing manual is being prepared which will summarize proper procedures to be followed in requisitioning goods and services. Hopefully, a cooperative purchasing program will be established with several neighboring municipalities. Such a program would affect a cost savings for the Village, as well as establishing goodwill among various governmental units.

A new system has been established for the recording of expenditures for office supplies and copier usage supplies. All such expenditures will initially be charged to the Finance Department. These expenditures will then be charged to the various departments based on actual usage. This change in accounting will bring about improved controls over expenditures for such items.

# FINANCE DEPARTMENT

| No. of Employees | 1978<br>20 | 1979<br>20 |
|---|---|---|
| Finance Director/Budget Off. | 1 | 1 |
| Assistant Finance Director | 1 | 1 |
| Director's Secretary | 1 | 0 |
| Stenographer II | 0 | 1 |
| Special Assessment Acctnt. | 1 | 1 |
| Account Clerk III | 1 | 1 |
| Principal Account Clerk | 1 | 1 |
| Account Clerk II | 1 | 1 |
| Account Clerk I | 2 | 2 |
| Cashier I | 1 | 1 |
| EDP Supervisor | 1 | 1 |
| Computer Operator/Asst. Prog. | 1 | 1 |
| Keypunch Operator | 2 | 1 |
| Business Regulation Officer | 1 | 1 |
| Part-time Programmers | 2 | 3 |
| Buyer | 1 | 1 |
| Switchboard/Receptionist | 1 | 1 |
| Page | 1 | 1 |

| No. of CETA Employees | 1978<br>8 | 1979<br>7 |
|---|---|---|
| Cashier | 3 | 3 |
| Clerk/Typist | 2 | 2 |
| Inventory Clerk | 1 | 1 |
| Grants Coordinator | 1 | 0 |
| Part-time Clerk | 1 | 1 |

PRESIDENT AND BOARD OF TRUSTEES

VILLAGE MANAGER

VILLAGE TREASURER

FINANCE DIRECTOR/ BUDGET OFFICER

ASST. FIN. DIRECTOR

STENOGRAPHER II

EDP SUPERVISOR

## ACCOUNTING

- Special Assessment Accountant
- Account Clerk III
- Principal Account Clerk
- Account Clerk II
- Account Clerk I (2)
- Clerk/Typist (CETA)

## CASHIERING

- Business Regulation Officer
- Cashier I
- Cashier (CETA) (3)

## DATA PROCESS.

- Computer Operator/ Asst. Programmer
- Keypunch Operator II
- Part-time Programmers (3)

## GEN. OFFICE

- Switchboard Operator
- Page
- Inventory/Mail Clerk (CETA)
- Part-time Clerk (CETA)

## PURCHASING

- Buyer
- Clerk/Typist (CETA)

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FINANCE DEPT CODE 21

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 53,879 | $ 57,995 | $ 60,625 | $ 60,625 | $ 60,625 |
| 011 | PERSONAL SERVICES | 51,900 | 54,565 | 57,555 | 57,555 | 57,555 |
| 001A | FINANCE DIRECTOR/BDGT OFF.RPL. | 24,552 | 25,500 | 25,620 | 25,620 | 25,620 |
| 001B | ASS'T FINANCE DIRECTOR | 11,547 | 18,870 | 21,705 | 21,705 | 21,705 |
| 001C | STENOGRAPHER II | | 2,160 | 9,630 | 9,630 | 9,630 |
| 003 | TREASURER | 600 | 500 | 600 | 600 | 600 |
| 009 | SERVICE LONGEVITY | 1,770 | 1,620 | | | |
| 999 | DIRECTOR SECRETARY | 13,431 | 5,915 | | | |
| 012 | CONTRACTUAL SERVICES | 1,527 | 2,665 | 2,995 | 2,995 | 2,995 |
| 020 | TELEPHONE | 770 | 1,800 | 2,100 | 2,100 | 2,100 |
| 023 | EQUIPMENT MAINTENANCE | 37 | 145 | 175 | 175 | 175 |
| 034 | CAR ALLOWANCE | 720 | 720 | 720 | 720 | 720 |
| 013 | COMMODITIES | 452 | 765 | 75 | 75 | 75 |
| 300 | OFFICE SUPPLIES | 357 | 190 | 25 | 25 | 25 |
| 301 | SUPPLIES & MATERIALS | 95 | 200 | 50 | 50 | 50 |
| 369 | XEROX USAGE & SUPPLIES | | 375 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 3,677 | $ 2,400 | $ 2,305 | $ 2,305 | $ 2,105 |
| 022 | CONTRACTUAL SERVICES | 3,677 | 2,400 | 2,305 | 2,305 | 2,105 |
| 028 | CONFERENCE, TRAVEL | 1,377 | 1,540 | 1,000 | 1,000 | 1,000 |
| 029 | TRAINING | 1,891 | 450 | 1,000 | 1,000 | 800 |
| 030 | MEMBERSHIPS | 340 | 260 | 255 | 255 | 255 |
| 031 | SUBSCRIPTIONS | 69 | 150 | 50 | 50 | 50 |
| 030 | FISCAL OPERATION | $ 117,531 | $ 137,250 | $ 145,550 | $ 142,000 | $ 141,800 |
| 031 | PERSONAL SERVICES | 91,060 | 104,475 | 113,880 | 110,330 | 110,330 |
| 001A | BUSINESS REG. OFFICER | 13,353 | 15,360 | 16,860 | 16,860 | 16,860 |
| 001B | ACCOUNT CLERK III | 23,090 | 16,080 | 16,860 | 16,860 | 16,860 |
| 001C | PRINCIPAL ACCOUNT CLERK | 14,042 | 13,960 | 15,450 | 15,450 | 15,450 |
| 001D | ACCOUNT CLERK II | 12,300 | 11,990 | 13,190 | 13,190 | 13,190 |
| 001E | CASHIER I - 6 MOS. | 21,676 | 12,900 | 6,750 | 6,750 | 6,750 |
| 001F | ACCOUNT CLERK I - 2 | | 22,255 | 24,480 | 24,480 | 24,480 |
| 001G | CASHIER I - RPL. - 8 MOS. | | | 13,590 | 6,040 | 6,040 |
| 002 | OVERTIME | | 450 | 350 | 350 | 350 |
| 003 | EXTRA HELP - 2 VAC. RELIEF | 3,509 | 8,300 | 3,000 | 7,000 | 7,000 |
| 009 | SERVICE LONGEVITY - 7 | 3,090 | 3,180 | 3,350 | 3,350 | 3,350 |
| 032 | CONTRACTUAL SERVICES | 18,466 | 15,595 | 18,020 | 18,020 | 18,020 |
| 023 | EQUIPMENT MAINTENANCE CONTRACT | 948 | 1,200 | 1,350 | 1,350 | 1,350 |
| 025 | ADVERTISING-TREASURER'S REPORT | 321 | 225 | 400 | 400 | 400 |
| 034 | CAR ALLOWANCE - B.R.O. | | 720 | 720 | 720 | 720 |
| 063 | AUDIT | 16,000 | 12,000 | 14,000 | 14,000 | 14,000 |
| 064 | BOND PAYMENT FEES | 1,197 | 1,400 | 1,500 | 1,500 | 1,500 |
| 065 | COLLECTION FEES | | 50 | 50 | 50 | 50 |
| 033 | COMMODITIES | 7,884 | 17,180 | 13,225 | 13,225 | 13,225 |
| 300 | OFFICE SUPPLIES | 979 | 460 | 25 | 25 | 25 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FINANCE DEPT CODE 21

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 301 | SUPPLIES & MATERIALS | 1,267 | 1,225 | 900 | 900 | 900 |
| 302 | POSTAGE - WATER BILLS | 2,878 | 7,000 | 7,500 | 7,500 | 7,500 |
| 303 | PRINTING | 2,760 | 7,185 | 4,800 | 4,800 | 4,800 |
| 369 | XEROX USAGE & SUPPLIES | | 1,310 | | | |
| 035 | CAPITAL EQUIPMENT | 121 | | 425 | 425 | 225 |
| 622 | CHAIR/DESK | | | 225 | 225 | 225 |
| 626 | DRAWERS/MODULAR DESK | | | 200 | 200 | |
| 999 | CALCULATOR | 121 | | | | |
| 040 | SPECIAL ASSESSMENTS | $ 20,626 | $ 22,025 | $ 22,775 | $ 22,775 | $ 22,475 |
| 041 | PERSONAL SERVICES | 18,480 | 19,380 | 20,280 | 20,280 | 20,280 |
| 001 | SPECIAL ASSESSMENT ACCOUNTANT | 17,400 | 18,300 | 19,200 | 19,200 | 19,200 |
| 009 | SERVICE LONGEVITY | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 |
| 042 | CONTRACTUAL SERVICES | 1,092 | 1,450 | 1,480 | 1,480 | 1,180 |
| 023 | MAINTENANCE CONTRACTS | 113 | 150 | 180 | 180 | 180 |
| 025 | LEGAL ADVERTISING | 979 | 1,300 | 1,300 | 1,300 | 1,000 |
| 043 | COMMODITIES | 1,054 | 1,195 | 1,015 | 1,015 | 1,015 |
| 300 | OFFICE SUPPLIES | 54 | 145 | 15 | 15 | 15 |
| 302 | POSTAGE | 700 | 830 | 900 | 900 | 900 |
| 303 | PRINTING | 300 | 80 | 100 | 100 | 100 |
| 369 | XEROX USAGE & SUPPLIES | | 140 | | | |
| 050 | DATA PROCESSING | $ 106,511 | $ 117,880 | $ 113,100 | $ 113,100 | $ 113,100 |
| 051 | PERSONAL SERVICES | 52,253 | 57,385 | 50,040 | 50,040 | 50,040 |
| 001A | DATA PROCESSING SUPERVISOR-75% | 16,650 | 17,325 | 18,000 | 18,000 | 18,000 |
| 001B | COMPUTER OPER./ASS'T PROG.-75% | 11,475 | 11,910 | 13,005 | 13,005 | 13,005 |
| 001C | KEYPUNCH OPERATOR II - 75% | | 19,690 | 10,500 | 10,500 | 10,500 |
| 002 | OVERTIME | 584 | 965 | 1,000 | 1,000 | 1,000 |
| 003A | EXTRA HELP | | 225 | 250 | 250 | 250 |
| 003B | PROGRAM ASSISTANTS P.T. | 4,075 | 5,860 | 6,000 | 6,000 | 6,000 |
| 009 | SERVICE LONGEVITY - 3 @ 75% | 810 | 810 | 1,285 | 1,285 | 1,285 |
| 999 | ASS'T PROGRAMMER - PROM. | 18,659 | 600 | | | |
| 052 | CONTRACTUAL SERVICES | 45,779 | 51,275 | 53,280 | 53,280 | 53,280 |
| 023 | EQUIPMENT MAINTENANCE | 267 | 240 | 280 | 280 | 280 |
| 052 | SPECIAL SERVICES | | 35 | | | |
| 066 | EQUIPMENT LEASE - IBM | 45,512 | 51,000 | 53,000 | 53,000 | 53,000 |
| 053 | COMMODITIES | 8,289 | 9,220 | 9,780 | 9,780 | 9,780 |
| 301 | SUPPLIES & MATERIALS | 5,465 | 5,875 | 6,580 | 6,580 | 6,580 |
| 303 | PRINTING - 75% | 2,824 | 3,200 | 3,200 | 3,200 | 3,200 |
| 369 | XEROX USAGE & SUPPLIES | | 145 | | | |
| 055 | CAPITAL EQUIPMENT | 190 | | | | |
| 624 | CRT WORK STATION | 99 | | | | |
| 881 | SCHED. BRD/COMPUTER ROOM | 91 | | | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL
FINANCE

FUND CODE 01
DEPT CODE 21

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 060 | PURCHASING | $ 1,364 | $ 6,465 | $ 24,525 | $ 17,265 | $ 17,265 |
| 061 | PERSONAL SERVICES | | 4,000 | 22,935 | 15,675 | 15,675 |
| 001A | BUYER | | 4,000 | 15,675 | 15,675 | 15,675 |
| 001B | INVENTORY CONTROL CLERK - NEW | | | 7,260 | | |
| 062 | CONTRACTUAL SERVICES | 559 | 1,360 | 900 | 900 | 900 |
| 020 | TELEPHONE | 300 | 260 | 300 | 300 | 300 |
| 025 | ADVERTISING | 259 | 1,100 | 600 | 600 | 600 |
| 063 | COMMODITIES | 805 | 1,105 | 690 | 690 | 690 |
| 300 | OFFICE SUPPLIES | 302 | 200 | 15 | 15 | 15 |
| 301 | SUPPLIES & MATERIALS | 218 | 175 | 125 | 125 | 125 |
| 302 | POSTAGE | 188 | 290 | 500 | 500 | 500 |
| 303 | PRINTING | 97 | 40 | 50 | 50 | 50 |
| 369 | XEROX USAGE & SUPPLIES | | 400 | | | |
| 080 | GENERAL OFFICE | $ 11,613 | $ 14,505 | $ 16,020 | $ 16,020 | $ 16,020 |
| 081 | PERSONAL SERVICES | 11,400 | 14,060 | 15,260 | 15,260 | 15,260 |
| 001A | SWITCHBOARD/RECEPTIONIST | 10,680 | 11,220 | 11,760 | 11,760 | 11,760 |
| 001B | PAGE - 1/3 SHARE | | 2,120 | 2,780 | 2,780 | 2,780 |
| 009 | SERVICE LONGEVITY | 720 | 720 | 720 | 720 | 720 |
| 082 | CONTRACTUAL SERVICES | 88 | 335 | 350 | 350 | 350 |
| 023 | EQUIPMENT MAINTENANCE | 88 | 335 | 350 | 350 | 350 |
| 083 | COMMODITIES | 76 | 110 | 230 | 230 | 230 |
| 300 | OFFICE SUPPLIES | 3 | 15 | 25 | 25 | 25 |
| 301 | SUPPLIES & MATERIALS | 45 | 55 | 75 | 75 | 75 |
| 303 | PRINTING | 22 | 20 | 80 | 80 | 80 |
| 306 | REPAIRS & MATERIALS | 6 | 20 | 50 | 50 | 50 |
| 085 | CAPITAL EQUIPMENT | 49 | | 180 | 180 | 180 |
| 622 | CHAIRS/DESK - 2 | | | 180 | 180 | 180 |
| 863 | LETTER OPENER | 49 | | | | |
| 090 | OFFICE/COPIER OPERATION | $ | $ | $ | $ 42,370 | $ 42,370 |
| 092 | CONTRACTUAL SERVICES | | | | 27,080 | 27,080 |
| 271 | COPIERS-MINIMAL MO.RNTL PLANS-3 | | | | | |
| 271A | BOARD OF TRUSTEES | | | | 3,630 | 3,630 |
| 271B | DEVELOPMENT BOARD | | | | 930 | 930 |
| 271C | FIRE & POLICE COMMISSION | | | | 185 | 185 |
| 271D | YOUTH COMMISSION | | | | 430 | 430 |
| 271E | CIVIL SERVICE COMMISSION | | | | 180 | 180 |
| 271F | SENIOR CITIZENS COMMISSION | | | | 1,700 | 1,700 |
| 271G | PLANNING BOARD | | | | 70 | 70 |
| 271H | ADMIN./VILLAGE MANAGERS OFF. | | | | 1,405 | 1,405 |
| 271I | FINANCE DEPARTMENT | | | | 2,655 | 2,655 |
| 271J | POLICE DEPARTMENT | | | | 6,880 | 6,880 |
| 271K | FAMILY SERVICE | | | | 215 | 215 |
| 271L | BUILDING DEPARTMENT | | | | 355 | 355 |

GENERAL FUND CODE 01
FINANCE DEPT CODE 21

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 271M | ENGINEERING DEPARTMENT | | | | 965 | 965 |
| 271N | STREETS DEPARTMENT | | | | 355 | 355 |
| 271O | EQUIPMENT MAINTENANCE | | | | 855 | 855 |
| 271P | WATER DEPARTMENT | | | | 1,070 | 1,070 |
| 271Q | SEWER DEPARTMENT | | | | 200 | 200 |
| 272 | COPIERS-MO. METER USAGE | | | | | |
| 272A | BOARD OF TRUSTEES | | | | 785 | 785 |
| 272B | DEVELOPMENT BOARD | | | | 210 | 210 |
| 272C | FIRE & POLICE COMMISSION | | | | 40 | 40 |
| 272D | YOUTH COMMISSION | | | | 100 | 100 |
| 272E | CIVIL SERVICE COMMISSION | | | | 40 | 40 |
| 272F | SENIOR CITIZENS COMMISSION | | | | 370 | 370 |
| 272G | PLANNING BOARD | | | | 15 | 15 |
| 272H | ADMIN./VILLAGE MANAGERS OFF. | | | | 310 | 310 |
| 272I | FINANCE DEPARTMENT | | | | 580 | 580 |
| 272J | POLICE DEPARTMENT | | | | 1,505 | 1,505 |
| 272K | FAMILY SERVICE | | | | 50 | 50 |
| 272L | BUILDING DEPARTMENT | | | | 80 | 80 |
| 272M | ENGINEERING DEPARTMENT | | | | 220 | 220 |
| 272N | STREETS DEPARTMENT | | | | 80 | 80 |
| 272O | EQUIPMENT MAINTENANCE | | | | 195 | 195 |
| 272P | FIRE DEPARTMENT | | | | 130 | 130 |
| 272Q | WATER DEPARTMENT | | | | 245 | 245 |
| 272R | SEWER DEPARTMENT | | | | 45 | 45 |
| 093 | **COMMODITIES** | | | | **15,290** | **15,290** |
| 300 | OFFICE SUPPLIES | | | | | |
| 300A | BOARD OF TRUSTEES | | | | 475 | 475 |
| 300B | DEVELOPMENT BOARD | | | | 245 | 245 |
| 300C | BOARD OF APPEALS | | | | 100 | 100 |
| 300D | FIRE & POLICE COMMISSION | | | | 85 | 85 |
| 300E | YOUTH COMMISSION | | | | 450 | 450 |
| 300F | CIVIL SERVICE COMMISSION | | | | 250 | 250 |
| 300G | SENIOR CITIZENS COMMISSION | | | | 700 | 700 |
| 300H | PLANNING BOARD | | | | 120 | 120 |
| 300I | ADMIN./VILLAGE MANAGERS OFF. | | | | 950 | 950 |
| 300J | FINANCE DEPARTMENT | | | | 1,025 | 1,025 |
| 300K | POLICE DEPARTMENT | | | | 725 | 725 |
| 300L | FAMILY SERVICE | | | | 335 | 335 |
| 300M | BUILDING DEPARTMENT | | | | 900 | 900 |
| 300N | ENGINEERING DEPARTMENT | | | | 425 | 425 |
| 300O | STREETS DEPARTMENT | | | | 175 | 175 |
| 300P | EQUIPMENT MAINTENANCE | | | | 950 | 950 |
| 300Q | FIRE DEPARTMENT | | | | 2,815 | 2,815 |
| 300R | WATER DEPARTMENT | | | | 500 | 500 |
| 300S | SEWER DEPARTMENT | | | | 235 | 235 |
| 369 | COPIERS & SUPPLIES | | | | | |
| 369A | BOARD OF TRUSTEES | | | | 485 | 485 |
| 369B | DEVELOPMENT BOARD | | | | 160 | 160 |
| 369C | FIRE & POLICE COMMISSION | | | | 35 | 35 |
| 369D | YOUTH COMMISSION | | | | 70 | 70 |
| 369E | CIVIL SERVICE COMMISSION | | | | 30 | 30 |
| 369F | SENIOR CITIZENS COMMISSION | | | | 230 | 230 |
| 369G | PLANNING BOARD | | | | 15 | 15 |
| 369H | ADMIN./VILLAGE MANAGERS OFF. | | | | 185 | 185 |
| 369I | FINANCE DEPARTMENT | | | | 350 | 350 |
| 369J | POLICE DEPARTMENT | | | | 905 | 905 |
| 369K | FAMILY SERVICE | | | | 35 | 35 |
| 369L | BUILDING DEPARTMENT | | | | 65 | 65 |

GENERAL FINANCE — FUND CODE 01 — DEPT CODE 21

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 369M | ENGINEERING DEPARTMENT | | | | 165 | 165 |
| 369N | STREETS DEPARTMENT | | | | 65 | 65 |
| 369O | EQUIPMENT MAINTENANCE | | | | 150 | 150 |
| 369P | FIRE DEPARTMENT | | | | 670 | 670 |
| 369Q | WATER DEPARTMENT | | | | 185 | 185 |
| 369R | SEWER DEPARTMENT | | | | 30 | 30 |
| 160 | INSURANCE | $ 10,480 | $ 12,035 | $ 16,740 | $ 14,120 | $ 14,120 |
| 162 | CONTRACTUAL SERVICES | 10,480 | 12,035 | 16,740 | 14,120 | 14,120 |
| 040A | MEDICAL/HOSPITAL | 7,951 | 9,355 | 13,570 | 11,160 | 11,160 |
| 040B | LIFE INSURANCE | 1,296 | 1,315 | 1,525 | 1,375 | 1,375 |
| 040C | DENTAL INSURANCE - 16 | | | 480 | 420 | 420 |
| 041 | WORKERS' COMPENSATION | 236 | 110 | 130 | 130 | 130 |
| 042 | PUBLIC LIABILITY | 722 | 980 | 750 | 750 | 750 |
| 046 | TREASURER'S BOND | 275 | 275 | 285 | 285 | 285 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 325,681 | $ 370,555 | $ 401,640 | $ 430,580 | $ 429,880 |
| FUNCTIONS | $ 325,681 | $ 370,555 | $ 401,640 | $ 430,580 | $ 429,880 |
| ADMINISTRATION | 53,879 | 57,995 | 60,625 | 60,625 | 60,625 |
| CONFERENCE, TRAVEL, ETC. | 3,677 | 2,400 | 2,305 | 2,305 | 2,105 |
| FISCAL OPERATION | 117,531 | 137,250 | 145,550 | 142,000 | 141,800 |
| SPECIAL ASSESSMENTS | 20,626 | 22,025 | 22,775 | 22,775 | 22,475 |
| DATA PROCESSING | 106,511 | 117,880 | 113,100 | 113,100 | 113,100 |
| PURCHASING | 1,364 | 6,465 | 24,525 | 17,265 | 17,265 |
| GENERAL OFFICE | 11,613 | 14,505 | 16,020 | 16,020 | 16,020 |
| OFFICE/COPIER OPERATION | | | | 42,370 | 42,370 |
| INSURANCE | 10,480 | 12,035 | 16,740 | 14,120 | 14,120 |
| CATEGORIES | $ 325,681 | $ 370,555 | $ 401,640 | $ 430,580 | $ 429,880 |
| PERSONAL SERVICES | 225,093 | 253,865 | 279,950 | 269,140 | 269,140 |
| CONTRACTUAL SERVICES | 81,668 | 87,115 | 96,070 | 120,530 | 120,030 |
| COMMODITIES | 18,560 | 29,575 | 25,015 | 40,305 | 40,305 |
| CAPITAL EQUIPMENT | 360 | | 605 | 605 | 405 |

VILLAGE OF OAK LAWN, ILLINOIS

1979 Municipal Budget

POLICE DEPARTMENT

Mission & Objectives

STATEMENT

Objectives:

The prime objectives of the Oak Lawn Police Department are the prevention of crime, apprehension and prosecution of offenders, protection of life and property and the maintaining of peace and order. The officers of this department will be trained to the highest degree to combat the socialogical problems with which they are faced and which are, for the most part, responsible for the increase in criminal activities. Incentive will be given to those men who exhibit a desire to improve themselves, educationally in fields which are related to police work. Participation in refresher courses will be mandatory to better insure the officers knowledge so as to face the changing problems we are confronted with daily.

Manpower:

Manpower use has been closely scrutinized and it has been possible through reassignment, to put into the field a tactical unit which will work under the direct supervision of the Chief of Detectives and the Chief of Police. This unit will be assigned to duties which require undercover and covert operations in an effort to reduce and possibly eliminate the complaints relative to criminal damage to property, minor disturbances and drinking and drug related offenses. I feel certain that this unit will have a great deterent affect on the aforementioned problems. This unit will also relieve the regular beat car of many of these duties thereby allowing more time for preventative patrol on their beats. During heavy shopping periods, there will be men assigned to foot patrol in the areas where there will be a concentration of people so as to further deter or prevent crime. By the proper reassignment of manpower, we will still be able to give the same coverage as before, with greater concentration where needed.

Public Relations:

Public relations is a very important aspect of Police work in keeping the citizens informed, not only of the actions we take, but of our aims and goals which will make this a better world in which to live. Foremost in our endeavors is to establish better communications with the citizens of Oak Lawn and in so doing, obtain from the citizenry, their cooperation which is vital if we are to do the task we are charged with. If in our endeavors, we can impress on all of the citizenry that if everyone EXHIBITS A CONCERN FOR AND A COMMITTMENT TO THEIR FELLOW MAN, that this will be a better and safer world in which to live. We, the Police Department will be ever vigilant and dedicated to our oath of office and to the welfare of all of the citizens of Oak Lawn.

Budget:

The Budget, while being a dry and mundane subject, is vital to the proper operation of this necessary segment of government. We do not provide a dollar service generally, we do provide varied police services. The budget does not signify a program for spending, but rather an outline for accomplishments.

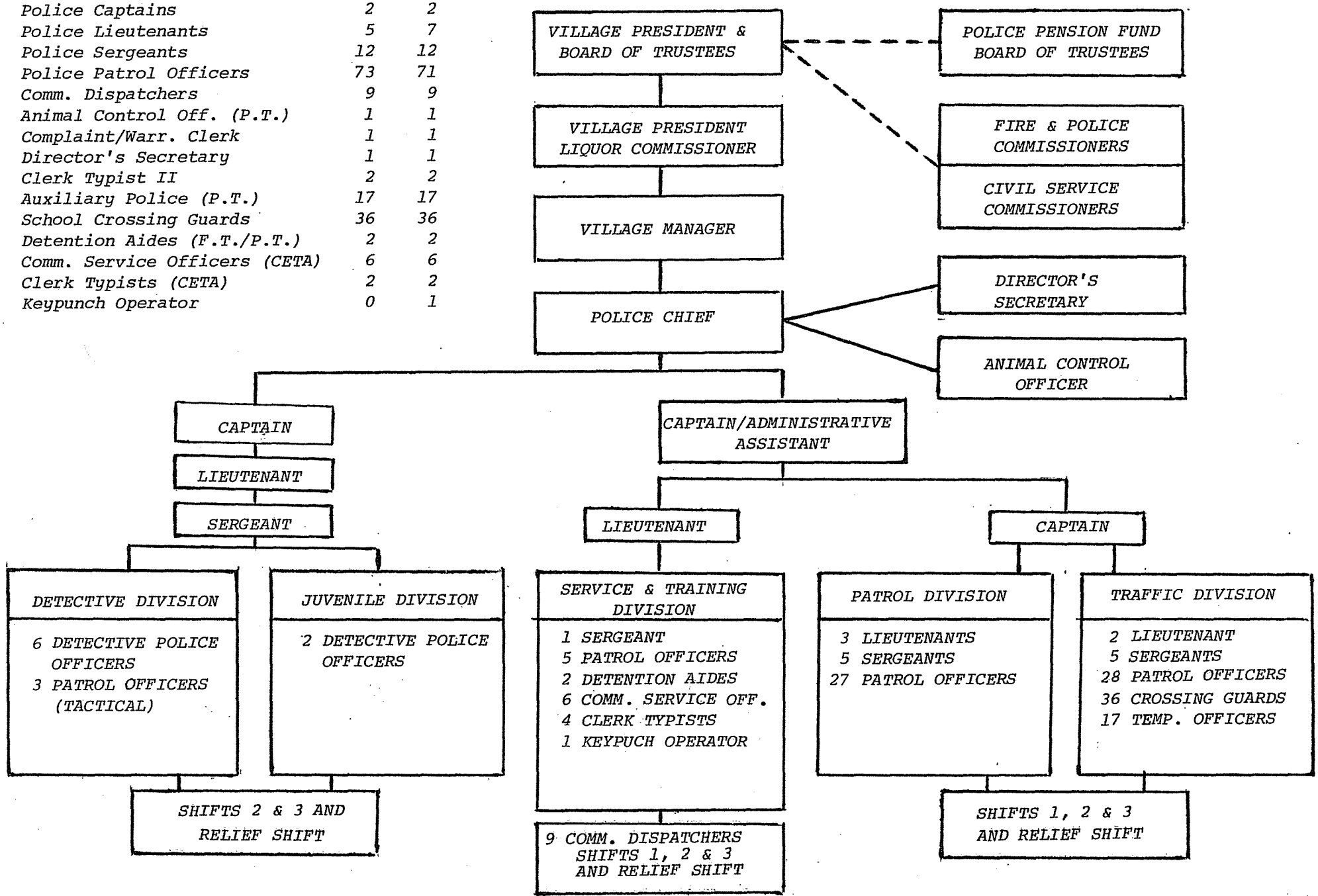
Our department has a total of 20 vehicles which are manned by 96 sworn personnel and 6 Community Service Officers with their unit. In addition to the 96 persons sworn, we have 13 civilians augmenting the needs of record keeping and communications. Also assisting this department are 20 Police Explorer Scouts and 35 uniformed Crossing Guards. The explorers assist at parades, Halloween patrol and other events. These young people perform these tasks at no cost to the Village, donating their time and thereby exhibiting a concern for and committment to their fellow men. Additional use of the Village computer enables money and time savings in providing monthly and annual printouts of crime and traffic accident reports to the State and other agencies as required.

PERFORMANCE DATA

| | 1975 | 1976 | 1977 |
|---|---|---|---|
| Full-time Personnel | 102 | 98 | 103 |
| Patrol Car Mileage | 792,909 | 742,496 | 722,328 |
| Station Complaints | 24,283 | 29,010 | 28,490 |
| Arrests & Citations | 16,552 | 11,477 | 16,173 |
| Auto Accidents | 3,246 | 3,571 | 3,289 |

# POLICE DEPARTMENT

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 171 | 172 |
| Police Chief | 1 | 1 |
| Ass't. Police Chief | 1 | 1 |
| Police Captains | 2 | 2 |
| Police Lieutenants | 5 | 7 |
| Police Sergeants | 12 | 12 |
| Police Patrol Officers | 73 | 71 |
| Comm. Dispatchers | 9 | 9 |
| Animal Control Off. (P.T.) | 1 | 1 |
| Complaint/Warr. Clerk | 1 | 1 |
| Director's Secretary | 1 | 1 |
| Clerk Typist II | 2 | 2 |
| Auxiliary Police (P.T.) | 17 | 17 |
| School Crossing Guards | 36 | 36 |
| Detention Aides (F.T./P.T.) | 2 | 2 |
| Comm. Service Officers (CETA) | 6 | 6 |
| Clerk Typists (CETA) | 2 | 2 |
| Keypunch Operator | 0 | 1 |



GENERAL FUND CODE 01
POLICE DEPT CODE 22

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 83,140 | $ 76,985 | $ 57,480 | $ 57,650 | $ 57,110 |
| 011 | PERSONAL SERVICES | 70,554 | 64,630 | 45,760 | 47,680 | 47,140 |
| 001A | POLICE CHIEF-CURRENT | 29,640 | 30,540 | 2,620 | 2,620 | 2,620 |
| 001B | POLICE CHIEF - RPL. | 13,314 | 6,870 | 26,460 | 28,380 | 28,380 |
| 001C | ASS'T POLICE CHIEF-PROM.-6 MOS. | 24,000 | 10,480 | 1,080 | 1,080 | 540 |
| 001D | SECRETARY TO DIRECTOR | | 14,100 | 14,760 | 14,760 | 14,760 |
| 009 | SERVICE LONGEVITY - 2 | 3,600 | 2,640 | 840 | 840 | 840 |
| 012 | CONTRACTUAL SERVICES | 10,773 | 7,970 | 9,020 | 9,020 | 9,020 |
| 020 | TELEPHONE | 4,869 | 6,400 | 8,200 | 8,200 | 8,200 |
| 023 | EQUIPMENT MAINTENANCE CONTRACTS | 790 | 850 | 820 | 820 | 820 |
| 034 | CAR ALLOWANCE | 660 | 720 | | | |
| 066 | PHOTOCOPY - RENTAL | 4,454 | | | | |
| 013 | COMMODITIES | 1,813 | 4,385 | 2,700 | 950 | 950 |
| 300 | OFFICE SUPPLIES | 1,113 | 1,485 | 800 | 50 | 50 |
| 302 | POSTAGE | 700 | 1,300 | 900 | 900 | 900 |
| 369 | XEROX USAGE & SUPPLIES | | 1,600 | 1,000 | | |
| 020 | CONFERENCE, TRAINING, TRAVEL | $ 77,820 | $ 81,225 | $ 220,050 | $ 152,770 | $ 146,650 |
| 021 | PERSONAL SERVICES | 70,470 | 66,410 | 196,410 | 131,010 | 131,010 |
| 001A | POLICE LIEUTENANT - 50% | 27,660 | 10,450 | 11,280 | 11,280 | 11,280 |
| 001B | POLICE SERGEANT | 26,386 | 1,430 | 21,460 | 21,460 | 21,460 |
| 001C | POLICE PATROL OFF. - 5 | | 43,725 | 71,890 | 70,810 | 70,810 |
| 001D | POL.PAT.OFF.-RPL.-2-1@7MO-1@9MO | | | 77,700 | 16,460 | 16,460 |
| 001E | TRAINING OFF.DIFF.4@$15 PER MO. | | 175 | 720 | 720 | 720 |
| 002 | OVERTIME | | 1,300 | 1,500 | 1,500 | 1,500 |
| 004 | HOLIDAY PAY BENEFIT | 4,184 | 4,200 | 7,060 | 3,980 | 3,980 |
| 009 | SERVICE LONGEVITY - 2 1/2 | 420 | 1,800 | 1,800 | 1,800 | 1,800 |
| 013 | EDUCATIONAL INCNTVE COMP.- 20 | 1,950 | 3,000 | 3,000 | 3,000 | 3,000 |
| 999 | POLICE CAPTAIN | 9,870 | 330 | | | |
| 022 | CONTRACTUAL SERVICES | 3,748 | 11,080 | 18,280 | 16,400 | 10,280 |
| 028 | CONFERENCE, TRAVEL | 1,087 | 1,750 | 2,295 | 2,295 | 2,295 |
| 029 | TRAINING | 1,942 | 8,370 | 15,240 | 13,360 | 7,240 |
| 030 | MEMBERSHIPS | 374 | 340 | 290 | 290 | 290 |
| 031 | SUBSCRIPTIONS | 45 | 240 | 155 | 155 | 155 |
| 172 | TRAINING FILM - 12 SUBJECTS | 300 | 380 | 300 | 300 | 300 |
| 023 | COMMODITIES | 2,797 | 2,875 | 4,535 | 4,535 | 4,535 |
| 301 | SUPPLIES & MATERIALS | 65 | 95 | 150 | 150 | 150 |
| 307 | TRAINING KEY | 125 | 150 | 330 | 330 | 330 |
| 308 | LAW BULLETIN | 903 | 905 | 905 | 905 | 905 |
| 309 | AMMO/SHOTGUN/PISTOL/TRNG | 1,654 | 1,650 | 3,000 | 3,000 | 3,000 |
| 310 | GUN REGISTRATION | 50 | 75 | 150 | 150 | 150 |
| 025 | CAPITAL EQUIPMENT | 805 | 860 | 825 | 825 | 825 |
| 611 | TRAINING FILM | 393 | 400 | 400 | 400 | 400 |
| 687 | VIDEO REC. TAPE REPL. | 210 | 200 | 200 | 200 | 200 |
| 799 | SLIDE MFG. SYSTEM | 202 | 260 | 225 | 225 | 225 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
POLICE — DEPT CODE 22

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 030 | COMMUNICATIONS/IDENTIFICATION | $ 223,763 | $ 238,130 | $ 294,410 | $ 290,320 | $ 290,320 |
| 031 | PERSONAL SERVICES | 190,291 | 188,185 | 217,425 | 216,520 | 216,520 |
| 001A | POLICE LIEUTENANT - 50% | 9,870 | 210 | 11,280 | 11,280 | 11,280 |
| 001B | COMMUNICATIONS DISPATCHERS - 9 | 132,036 | 141,205 | 149,690 | 149,690 | 149,690 |
| 001C | CLERK TYPIST II - 2 | 20,880 | 22,440 | 23,520 | 23,520 | 23,520 |
| 001D | KEYPUNCH OPERATOR II | | | 14,160 | 14,160 | 14,160 |
| 002 | OVERTIME | 2,906 | 2,900 | 3,700 | 3,500 | 3,500 |
| 003 | VACATION RPL. - 18 WKS | 336 | 140 | 2,205 | 1,500 | 1,500 |
| 004 | HOLIDAY PAY | 5,347 | 5,800 | 6,090 | 6,090 | 6,090 |
| 009 | SERVICE LONGEVITY-12 1/2 | 4,435 | 4,375 | 6,780 | 6,780 | 6,780 |
| 999A | POLICE CAPTAIN | 1,199 | 10,245 | | | |
| 999B | COMPLAINT/WARRANT CLERK | 13,282 | 870 | | | |
| 032 | CONTRACTUAL SERVICES | 27,014 | 41,565 | 59,130 | 59,130 | 59,130 |
| 022 | RADIO MAINTENANCE | 5,176 | 5,300 | 6,000 | 6,000 | 6,000 |
| 023A | C.C. TV MAINTENANCE | 1,510 | 1,700 | 1,900 | 1,900 | 1,900 |
| 023B | ISPERN BASE | 25 | 100 | 300 | 300 | 300 |
| 024 | EQUIPMENT REPAIRS | 1,209 | 600 | 1,200 | 1,200 | 1,200 |
| 052 | DETENTION AIDES - 2 @ $700 MO. | | 1,400 | 16,800 | 16,800 | 16,800 |
| 061 | TELETYPE - RENTAL | 5,257 | 5,385 | 5,580 | 5,580 | 5,580 |
| 066 | EDP VIDEO DISPLAY TUBE | 12,673 | 25,000 | 25,000 | 25,000 | 25,000 |
| 116 | IDENTI-KIT - RENTAL | 259 | 240 | 275 | 275 | 275 |
| 229A | TELEPHONE NETWORK #6 | | 1,600 | 1,800 | 1,800 | 1,800 |
| 229B | TAPE RECORDER MAINT. NETWORK #6 | 870 | 240 | 275 | 275 | 275 |
| 999 | BASE RADIO REPAIRS | 35 | | | | |
| 033 | COMMODITIES | 4,911 | 6,445 | 6,630 | 4,900 | 4,900 |
| 301 | SUPPLIES & MATERIALS | 1,626 | 1,400 | 1,400 | 1,400 | 1,400 |
| 303 | PRINTING | 269 | 755 | 600 | 600 | 600 |
| 311 | PHOTOGRAPHIC SUPPLIES | 2,084 | 2,100 | 2,000 | 2,000 | 2,000 |
| 312 | UNIFORM REPL. - 9 X $100 | 932 | 900 | 900 | 900 | 900 |
| 369 | XEROX USAGE & SUPPLIES | | 1,290 | 1,730 | | |
| 035 | CAPITAL EQUIPMENT | 1,547 | 1,935 | 11,225 | 9,770 | 9,770 |
| 601 | FILE CABINET/3 DRAWER | | | 280 | 140 | 140 |
| 620A | RADIOS/PORTABLE - 5 | | | 7,630 | 7,630 | 7,630 |
| 620B | BATTERIES/PORTABLE RADIO - 10 | | | 500 | 500 | 500 |
| 622 | OFFICE CHAIRS - 4 - RPL. | | 240 | 760 | 760 | 760 |
| 632A | TYPEWRITER/MANUAL | | | 650 | 325 | 325 |
| 632B | TYPEWRITER STAND | | | 185 | 95 | 95 |
| 661 | RED BALL SAFE LIGHTS - 2 | | 20 | 40 | 40 | 40 |
| 663 | WIDE ANGLE LENS/35MM | | 110 | 200 | 100 | 100 |
| 737 | HI-INTENSITY DESK LAMPS - 3 | 44 | 60 | 60 | 60 | 60 |
| 810 | CAMERA BACK - RPL. | | 85 | 75 | 75 | 75 |
| 844 | NEGATIVE FILES/1-35M | 5 | 25 | 45 | 45 | 45 |
| 999A | RAD.BTTRY CHRGR/PORT.RAD.PW FRQ | 39 | | | | |
| 999B | CALCULATOR-R220 | | 175 | | | |
| 999C | BEARCAT ALERT RADIO | | 60 | | | |
| 999D | CAB//STL STRGE-78X36X18 | 284 | | | | |
| 999E | ROTO-SAFE/COMPLAINT DESK | | 275 | | | |
| 999F | SELECTRIC TPWRTR/CORREC. 16 IN. | 1,007 | 775 | 800 | | |
| 999G | ISPERN MONITOR/COMM. ROOM | 55 | 50 | | | |
| 999H | STOOL/DARK ROOM | | 30 | | | |
| 999I | PRINT WASHER | | 30 | | | |

GENERAL FUND CODE 01
POLICE DEPT CODE 22

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 999J | CAMERA TRIPOD | 63 | | | | |
| 999K | MOVIE SCREEN/WALL | 50 | | | | |
| 040 | JUVENILE INVESTIGATION | $ 79,273 | $ 79,440 | $ 74,280 | $ 73,275 | $ 73,275 |
| 041 | PERSONAL SERVICES | 78,710 | 78,215 | 72,775 | 72,775 | 72,775 |
| 001A | POLICE LIEUTENANT DETECTIVE | 34,752 | 22,020 | 22,920 | 22,920 | 22,920 |
| 001B | DETECTIVE POLICE OFFICERS - 2 | | 36,580 | 38,380 | 38,380 | 38,380 |
| 002 | OVERTIME | 3,304 | 3,865 | 4,000 | 4,000 | 4,000 |
| 004 | HOLIDAY PAY BENEFIT | 2,164 | 2,300 | 2,450 | 2,450 | 2,450 |
| 009 | SERVICE LONGEVITY - 3 | 3,600 | 3,360 | 2,880 | 2,880 | 2,880 |
| 012 | DET. DIFFERENTIAL-3 @ $55 | 2,310 | 2,155 | 2,145 | 2,145 | 2,145 |
| 999 | POLICE CAPTAINS | 32,580 | 7,935 | | | |
| 043 | COMMODITIES | 563 | 1,225 | 1,505 | 500 | 500 |
| 301 | SUPPLIES & MATERIALS | 563 | 475 | 500 | 500 | 500 |
| 369 | XEROX USAGE & SUPPLIES | | 750 | 1,005 | | |
| 050 | UNIFORMED PATROL | $ 743,102 | $ 782,245 | $ 860,990 | $ 836,095 | $ 836,095 |
| 051 | PERSONAL SERVICES | 713,471 | 750,630 | 824,075 | 804,195 | 804,195 |
| 001A | POLICE CAPTAIN | | | 23,960 | 23,960 | 23,960 |
| 001B | POLICE CAPT.- 5 MOS. - 50% | 9,729 | 11,910 | 5,150 | 5,150 | 5,150 |
| 001C | POLICE CAPT.-PROM.-7 MOS.-50% | | | 190 | 190 | 190 |
| 001D | POLICE LIEUTENANTS - 3 | 5,946 | 41,280 | 66,840 | 66,840 | 66,840 |
| 001E | POLICE LT. - PROM. - 7 MOS. | | | 245 | 245 | 245 |
| 001F | POLICE SERGEANTS - 5 | 78,960 | 82,560 | 107,340 | 107,340 | 107,340 |
| 001G | POLICE SGT - PROM. - 7 MOS. | | 2,405 | 1,015 | 1,015 | 1,015 |
| 001H | POLICE PATROL OFF. - 27 | 528,606 | 517,220 | 523,180 | 503,300 | 503,300 |
| 002 | OVERTIME | 52,187 | 53,500 | 50,460 | 50,460 | 50,460 |
| 004 | HOLIDAY PAY BENEFIT | 23,445 | 24,700 | 25,385 | 25,385 | 25,385 |
| 009 | SERVICE LONGEVITY - 31 1/2 | 14,598 | 17,055 | 20,310 | 20,310 | 20,310 |
| 052 | CONTRACTUAL SERVICES | 1,075 | 1,280 | 2,300 | 1,800 | 1,800 |
| 059 | EXAMS, COMPULSORY, EYE | 1,000 | 1,280 | 1,800 | 1,800 | 1,800 |
| 059A | S/L NURSE CALLS | 75 | | 500 | | |
| 053 | COMMODITIES | 28,556 | 30,335 | 34,615 | 30,100 | 30,100 |
| 301 | SUPPLIES & MATERIALS | 1,434 | 1,420 | 800 | 800 | 800 |
| 303 | PRINTING | 244 | 860 | 600 | 600 | 600 |
| 313 | TOOLS & IMPLEMENTS | 310 | 355 | 500 | 500 | 500 |
| 314A | UNIFORM ALLOWANCE - 94 X $250 | 19,238 | 19,800 | 23,500 | 23,500 | 23,500 |
| 314B | UNIFORM ALLOWANCE-RPL.-2 X $400 | 2,716 | 2,500 | 2,400 | 800 | 800 |
| 314C | CARRY-OVER UNIFORM | 492 | 600 | 600 | 600 | 600 |
| 316 | PRISONER'S MEALS | 672 | 600 | 800 | 800 | 800 |
| 317 | TRANSPORTATION - PRISONERS | 234 | 450 | 500 | 500 | 500 |
| 364 | UNIFORMS - CROSSING GUARDS | 3,216 | 750 | 2,000 | 2,000 | 2,000 |
| 369 | XEROX USAGE & SUPPLIES | | 3,000 | 2,915 | | |
| 070 | DETECTIVE INVESTIGATION | $ 171,700 | $ 173,150 | $ 273,820 | $ 272,490 | $ 272,490 |
| 071 | PERSONAL SERVICES | 170,450 | 170,980 | 252,825 | 252,825 | 252,825 |
| 001A | POLICE CAPTAIN | | | 23,960 | 23,960 | 23,960 |
| 001B | DETECTIVE SERGEANT | 86,988 | 20,640 | 20,580 | 20,580 | 20,580 |

GENERAL FUND CODE 01
POLICE DEPT CODE 22

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 001C | DETECTIVE POLICE PATROL OFF.-6 | | 109,740 | 115,140 | 115,140 | 115,140 |
| 001D | POLICE PATROL OFF.-TACTICAL - 3 | | | 57,570 | 57,570 | 57,570 |
| 002 | OVERTIME | 17,091 | 17,500 | 18,000 | 18,000 | 18,000 |
| 004 | HOLIDAY PAY BENEFIT | 4,811 | 5,300 | 6,425 | 6,425 | 6,425 |
| 009 | SERVICE LONGEVITY - 10 | 5,670 | 4,515 | 5,760 | 5,760 | 5,760 |
| 012 | DET. DIFFERENTIAL-8@$55 PER MO. | 4,950 | 4,800 | 5,390 | 5,390 | 5,390 |
| 999A | POLICE CAPT.-6 1/2 MOS.- 50% | 11,460 | 7,935 | | | |
| 999B | POLICE LT. DETECTIVE | 39,480 | 385 | | | |
| 999C | POLICE CAPT. PROM. - 6 MOS-50% | | 165 | | | |
| 072 | **CONTRACTUAL SERVICES** | | | 10,000 | 10,000 | 10,000 |
| 052 | NARCOTIC INVESTIGATOR | | | 10,000 | 10,000 | 10,000 |
| 073 | **COMMODITIES** | 560 | 1,180 | 9,315 | 8,400 | 8,400 |
| 301A | SUPPLIES & MATERIALS | 560 | 410 | 400 | 400 | 400 |
| 301B | NARCOTICS CONTINGENCY | | | 8,000 | 8,000 | 8,000 |
| 369 | XEROX USAGE & SUPPLIES | | 770 | 915 | | |
| 075 | **CAPITAL EQUIPMENT** | 690 | 990 | 1,680 | 1,265 | 1,265 |
| 601A | MUG SHOT CABINET | 442 | 450 | 500 | 500 | 500 |
| 601B | FILING CABINET/4 DRWR LEGAL | | | 170 | 170 | 170 |
| 621 | SHOT GUN | 114 | 120 | 175 | 175 | 175 |
| 632A | TYPEWRITER/MANUAL | | | 650 | 325 | 325 |
| 632B | TYPEWRITER STAND | | | 185 | 95 | 95 |
| 862 | NARCOTICS KIT | 134 | | | | |
| 999 | ELECTRONIC SIRENS-2 @ $210 | | 420 | | | |
| 080 | **TRAFFIC PATROL** | $ 774,363 | $ 937,325 | $ 920,965 | $ 862,335 | $ 862,335 |
| 081 | **PERSONAL SERVICES** | 715,992 | 856,265 | 804,245 | 804,245 | 804,245 |
| 001A | POLICE CAPTAIN - 5 MOS. - 50% | 9,729 | 11,910 | 5,150 | 5,150 | 5,150 |
| 001B | POLICE CAPT. PROM.-7 MOS.-50% | | | 195 | 195 | 195 |
| 001C | POLICE LIEUTENANTS - 2 | 21,120 | 44,040 | 45,840 | 45,840 | 45,840 |
| 001D | P/LT-PROM.-3-1 @ 7 MO.-2@12 MO. | | | 605 | 605 | 605 |
| 001E | P/SGT-PROM.-2-1 @ 7 MO-1 @ 9 MO | | | 2,320 | 2,320 | 2,320 |
| 001F | POLICE SERGEANTS-5-1 @ 3 MOS. | 540,609 | 64,780 | 90,425 | 90,425 | 90,425 |
| 001G | POLICE PATROL OFF. - 28 | | 550,335 | 496,065 | 496,065 | 496,065 |
| 002 | OVERTIME | 33,765 | 58,500 | 36,540 | 36,540 | 36,540 |
| 003 | SCHOOL GUARDS - 36 | 73,245 | 82,500 | 88,200 | 88,200 | 88,200 |
| 004 | HOLIDAY PAY BENEFIT | 21,504 | 27,000 | 24,715 | 24,715 | 24,715 |
| 009 | SERVICE LONGEVITY - 24 1/2 | 16,020 | 17,200 | 14,190 | 14,190 | 14,190 |
| 082 | **CONTRACTUAL SERVICES** | 4,699 | 4,785 | 5,105 | 5,170 | 5,170 |
| 022A | RAD.INST./SQDS-1 @ $75-1 @ $50 | 110 | 135 | 145 | 145 | 145 |
| 022B | RADIO INSTL/SQDS-ISPERNS- 22 | 1,484 | 1,675 | 1,760 | 1,760 | 1,760 |
| 022C | P.A.REMOVAL & INSTL. 22 | 660 | 725 | 660 | 725 | 725 |
| 022D | VISA BARS RMVL & INSTL. - 22 | 906 | 770 | 770 | 770 | 770 |
| 024 | RADAR MAINTENANCE | 437 | 300 | 600 | 600 | 600 |
| 024A | P.A.SYSTEMS MAINTENANCE | 581 | 590 | 585 | 585 | 585 |
| 024B | VISA BARS MAINTENANCE | 521 | 590 | 585 | 585 | 585 |
| 083 | **COMMODITIES** | 2,951 | 5,300 | 5,925 | 4,200 | 4,200 |
| 301 | SUPPLIES & MATERIALS | 1,018 | 520 | 700 | 700 | 700 |
| 302 | POSTAGE | | 1,000 | 1,200 | 1,200 | 1,200 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL
POLICE

FUND. CODE 01
DEPT CODE 22

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 303 | PRINTING | 460 | 805 | 1,000 | 1,000 | 1,000 |
| 313 | TOOLS & IMPLEMENTS | 563 | 280 | 300 | 300 | 300 |
| 318 | GASES, BREATHALYZER | 910 | 1,035 | 1,000 | 1,000 | 1,000 |
| 369 | XEROX USAGE & SUPPLIES | | 1,660 | 1,725 | | |
| 085 | CAPITAL EQUIPMENT | 50,721 | 70,975 | 105,690 | 48,720 | 48,720 |
| 615A | SQUADS 78/79 - 14 | 13,955 | 34,025 | 61,810 | 19,840 | 19,840 |
| 615B | SQUADS 79/79 - 5 | 17,255 | 16,245 | 19,275 | 4,275 | 4,275 |
| 615C | SQUADS 79/80 - 2 | 8,030 | 8,830 | 9,630 | 9,630 | 9,630 |
| 615D | 78/79 STATION WAGON | | 2,125 | 6,325 | 6,325 | 6,325 |
| 615E | JEEP 79 - NEW | | | 5,210 | 5,210 | 5,210 |
| 618 | SPEAKERS - 8 | 210 | 885 | 420 | 420 | 420 |
| 736 | TWIN-LITE BARS - 3 X $350 | 3,278 | 1,060 | 1,050 | 1,050 | 1,050 |
| 817 | RADAR UNIT | 1,450 | 1,500 | 1,500 | 1,500 | 1,500 |
| 845A | SPOT LIGHTS - 10 | 374 | 370 | 350 | 350 | 350 |
| 845B | BRACKETS/SPOT LIGHTS 10 | | 120 | 120 | 120 | 120 |
| 999 | TRANS BOX/NEW TRUCK | 1,443 | 1,615 | | | |
| 999A | SQUADROL 76/77 TRUCK | 3,201 | | | | |
| 999B | SQUADROL 77/79 TRUCK | 1,525 | 4,200 | | | |
| 130 | ANIMAL CONTROL | $ 10,200 | $ 10,620 | $ 11,285 | $ 11,285 | $ 11,285 |
| 131 | PERSONAL SERVICES | 9,420 | 9,780 | 10,315 | 10,315 | 10,315 |
| 001 | ANIMAL CONTROL OFFICER | 8,700 | 9,060 | 9,595 | 9,595 | 9,595 |
| 009 | SERVICE LONGEVITY | 720 | 720 | 720 | 720 | 720 |
| 132 | CONTRACTUAL SERVICES | 780 | 720 | 720 | 720 | 720 |
| 034 | CAR ALLOWANCE | 780 | 720 | 720 | 720 | 720 |
| 133 | COMMODITIES | | 120 | 250 | 250 | 250 |
| 301 | SUPPLIES & MATERIALS | | 120 | 250 | 250 | 250 |
| 160 | INSURANCE | $ 162,952 | $ 180,255 | $ 236,690 | $ 228,805 | $ 228,805 |
| 162 | CONTRACTUAL SERVICES | 162,952 | 180,255 | 236,690 | 228,805 | 228,805 |
| 040A | MEDICAL/HOSPITAL | 80,712 | 99,500 | 138,595 | 131,265 | 131,265 |
| 040B | LIFE INSURANCE | 8,047 | 8,405 | 9,350 | 8,890 | 8,890 |
| 040C | DENTAL INS.-92 @ $7-4 @ $2.50 | | | 7,945 | 7,850 | 7,850 |
| 041 | WORKERS' COMPENSATION | 27,300 | 20,350 | 29,300 | 29,300 | 29,300 |
| 042 | PUBLIC LIABILITY | 27,624 | 37,500 | 31,750 | 31,750 | 31,750 |
| 045 | AUTO INSURANCE | 19,269 | 14,500 | 19,750 | 19,750 | 19,750 |
| 180 | CONTINGENCY | $ | $ 200 | $ 500 | $ 500 | $ 500 |
| 182 | CONTRACTUAL SERVICES | | 200 | 500 | 500 | 500 |
| 052 | SPECIAL SERVICES | | 200 | 500 | 500 | 500 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL — FUND CODE 01
POLICE — DEPT CODE 22

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 2,326,313 | $ 2,559,575 | $ 2,950,470 | $ 2,785,525 | $ 2,778,865 |
| FUNCTIONS | | $ 2,326,313 | $ 2,559,575 | $ 2,950,470 | $ 2,785,525 | $ 2,778,865 |
| | ADMINISTRATION | 83,140 | 76,985 | 57,480 | 57,650 | 57,110 |
| | CONFERENCE, TRAINING, TRAVEL | 77,820 | 81,225 | 220,050 | 152,770 | 146,650 |
| | COMMUNICATIONS/IDENTIFICATION | 223,763 | 238,130 | 294,410 | 290,320 | 290,320 |
| | JUVENILE INVESTIGATION | 79,273 | 79,440 | 74,280 | 73,275 | 73,275 |
| | UNIFORMED PATROL | 743,102 | 782,245 | 860,990 | 836,095 | 836,095 |
| | DETECTIVE INVESTIGATION | 171,700 | 173,150 | 273,820 | 272,490 | 272,490 |
| | TRAFFIC PATROL | 774,363 | 937,325 | 920,965 | 862,335 | 862,335 |
| | ANIMAL CONTROL | 10,200 | 10,620 | 11,285 | 11,285 | 11,285 |
| | INSURANCE | 162,952 | 180,255 | 236,690 | 228,805 | 228,805 |
| | CONTINGENCY | | 200 | 500 | 500 | 500 |
| CATEGORIES | | $ 2,326,313 | $ 2,559,575 | $ 2,950,470 | $ 2,785,525 | $ 2,778,865 |
| | PERSONAL SERVICES | 2,019,358 | 2,185,095 | 2,423,830 | 2,339,565 | 2,339,025 |
| | CONTRACTUAL SERVICES | 211,041 | 247,855 | 341,745 | 331,545 | 325,425 |
| | COMMODITIES | 42,151 | 51,865 | 65,475 | 53,835 | 53,835 |
| | CAPITAL EQUIPMENT | 53,763 | 74,760 | 119,420 | 60,580 | 60,580 |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
COMMUNITY MENTAL HEALTH BOARD
OAK LAWN FAMILY SERVICE
Mission & Objectives
STATEMENT

1. Function of Department

The Family Service offers many services to the Village of Oak Lawn. Included in these services are counseling for marital problems, parent-child relationships, emotional distress, etc. We provide full and part-time professional social workers for consultations six days a week, including four evenings.

2. Planning

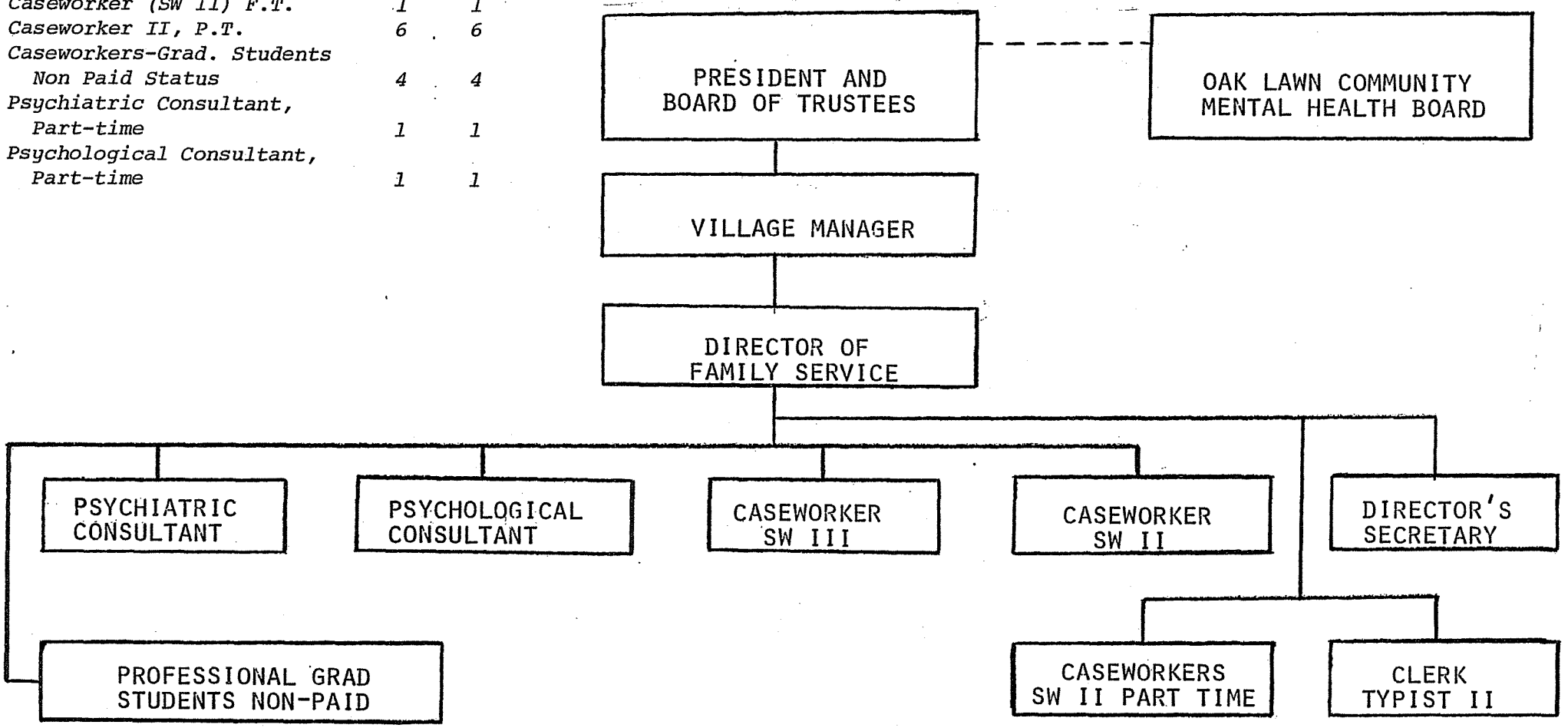
We have held and plan to again offer a nine week class in Systematic Training for Effective Parenting. We also have an on-going Mothers Group and have recently begun a group for Women in Transition. An internship program is offered in cooperation with area graduate schools and The Family Institute. Much emphasis is being placed on community relations through appearances at P.T.A. meetings, community group meetings, Parent Education Discussion groups and teaching of seminars.

3. Budgetary Comment

The budget reflects the usual increase due to level changes by the full-time employees with relatively few other changes or increases.

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 17 | 17 |
| 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 |
| Caseworker II, P.T. | 6 | 6 |
| Caseworkers-Grad. Students Non Paid Status | 4 | 4 |
| Psychiatric Consultant, Part-time | 1 | 1 |
| Psychological Consultant, Part-time | 1 | 1 |

# OAK LAWN FAMILY SERVICE



VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FAMILY SERVICE DEPT CODE 23

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINSTRATION | $ 24,538 | $ 27,290 | $ 29,480 | $ 28,775 | $ 28,775 |
| 011 | PERSONAL SERVICES | 22,993 | 25,995 | 27,700 | 27,700 | 27,700 |
| 001A | FAMILY SERVICE DIR.-40% | 7,460 | 9,775 | 10,820 | 10,820 | 10,820 |
| 001B | DIRECTOR SECRETARY | 13,440 | 14,100 | 14,760 | 14,760 | 14,760 |
| 003 | COMMISSIONERS - 7 @ $200 | 1,316 | 1,400 | 1,400 | 1,400 | 1,400 |
| 009 | SERVICE LONGEVITY | 777 | 720 | 720 | 720 | 720 |
| 012 | CONTRACTUAL SERVICES | 477 | 235 | 820 | 750 | 750 |
| 020 | TELEPHONE | 25 | 110 | 270 | 200 | 200 |
| 023 | EQUIPMENT MAINTENANCE | 452 | 125 | 550 | 550 | 550 |
| 013 | COMMODITIES | 1,001 | 610 | 760 | 125 | 125 |
| 300 | OFFICE SUPPLIES | 328 | 310 | 360 | 25 | 25 |
| 302 | POSTAGE | 673 | 80 | 100 | 100 | 100 |
| 369 | XEROX USAGE & SUPPLIES | | 220 | 300 | | |
| 015 | CAPITAL EQUIPMENT | 67 | 450 | 200 | 200 | 200 |
| 622 | CHAIR-CONFERENCE ROOM | | | 200 | 200 | 200 |
| 660 | BOOKCASE | | 70 | | | |
| 715 | AIR CONDITIONER/DIR. OFFICE | | 240 | | | |
| 808 | HEATERS | 67 | | | | |
| 999 | CHAIR-INTERVIEW ROOM | | 140 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 249 | $ 500 | $ 885 | $ 885 | $ 885 |
| 022 | CONTRACTUAL SERVICES | 249 | 500 | 885 | 885 | 885 |
| 028 | CONFERENCE, TRAVEL | 101 | 260 | 520 | 520 | 520 |
| 029 | TRAINING | 30 | 130 | 160 | 160 | 160 |
| 030 | MEMBERSHIPS | 87 | 80 | 125 | 125 | 125 |
| 031 | SUBSCRIPTIONS | 31 | 30 | 80 | 80 | 80 |
| 030 | CASEWORK | $ 69,220 | $ 82,945 | $ 93,570 | $ 93,085 | $ 91,585 |
| 031 | PERSONAL SERVICES | 68,132 | 81,285 | 92,430 | 91,945 | 90,445 |
| 001A | FAMILY SERVICE DIR. - 60% | 11,189 | 14,660 | 16,225 | 16,225 | 16,225 |
| 001B | CASEWORKER III | 16,650 | 23,100 | 24,000 | 24,000 | 24,000 |
| 001C | CASEWORKER II | 18,917 | 20,640 | 21,540 | 21,540 | 21,540 |
| 001D | CLERK TYPIST II | 9,866 | 10,020 | 11,760 | 11,760 | 11,760 |
| 003A | PSYCHIATRIC CONSULTANT - P.T. | 85 | 255 | 600 | 600 | 600 |
| 003B | PSYCHOLOGICAL CONSULTANT-P.T. | | 30 | 100 | 100 | 100 |
| 003C | CASEWORKER II - P.T. - 6 | 10,239 | 11,035 | 16,485 | 16,000 | 14,500 |
| 003D | EXTRA HELP | 244 | 275 | 450 | 450 | 450 |
| 009 | SERVICE LONGEVITY - 3 | 942 | 1,270 | 1,270 | 1,270 | 1,270 |
| 032 | CONTRACTUAL SERVICES | 585 | 1,300 | 780 | 780 | 780 |
| 020 | TELEPHONE | 55 | 200 | 230 | 230 | 230 |
| 021 | ANSWERING SERVICES | 530 | 450 | 550 | 550 | 550 |
| 230 | NEWSLETTER BROCHURE | | 650 | | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FAMILY SERVICE DEPT CODE 23

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 033 | COMMODITIES | 424 | 360 | 360 | 360 | 360 |
| 301 | SUPPLIES | 280 | 360 | 360 | 360 | 360 |
| 302 | POSTAGE - PITNEY-BOWES RENTAL | 144 | | | | |
| 035 | CAPITAL EQUIPMENT | 79 | | | | |
| 861 | PAPER SHREDDER | 79 | | | | |
| 160 | INSURANCE | $ 3,211 | $ 3,725 | $ 4,510 | $ 4,510 | $ 4,510 |
| 162 | CONTRACTUAL SERVICES | 3,211 | 3,725 | 4,510 | 4,510 | 4,510 |
| 040A | MEDICAL/HOSPITAL | 2,472 | 2,960 | 3,575 | 3,575 | 3,575 |
| 040B | LIFE INSURANCE | 371 | 420 | 445 | 445 | 445 |
| 040C | DENTAL INSURANCE - 3 | | | 90 | 90 | 90 |
| 041 | WORKERS' COMPENSATION | 83 | 45 | 50 | 50 | 50 |
| 042 | PUBLIC LIABILITY | 285 | 250 | 275 | 275 | 275 |
| 045 | PRIVATE AUTO | | 50 | 75 | 75 | 75 |
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 97,218 | $ 114,460 | $ 128,445 | $ 127,255 | $ 125,755 |
| FUNCTIONS | | $ 97,218 | $ 114,460 | $ 128,445 | $ 127,255 | $ 125,755 |
| | ADMINSTRATION | 24,538 | 27,290 | 29,480 | 28,775 | 28,775 |
| | CONFERENCE, TRAVEL, ETC. | 249 | 500 | 885 | 885 | 885 |
| | CASEWORK | 69,220 | 82,945 | 93,570 | 93,085 | 91,585 |
| | INSURANCE | 3,211 | 3,725 | 4,510 | 4,510 | 4,510 |
| CATEGORIES | | $ 97,218 | $ 114,460 | $ 128,445 | $ 127,255 | $ 125,755 |
| | PERSONAL SERVICES | 91,125 | 107,280 | 120,130 | 119,645 | 118,145 |
| | CONTRACTUAL SERVICES | 4,522 | 5,760 | 6,995 | 6,925 | 6,925 |
| | COMMODITIES | 1,425 | 970 | 1,120 | 485 | 485 |
| | CAPITAL EQUIPMENT | 146 | 450 | 200 | 200 | 200 |

VILLAGE OF OAK LAWN, ILLINOIS
1979 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 review 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 Appeals Board and Planning Board meetings and decisions, 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

In the calendar year of 1975, if you will recall, there was a severe recession with a very high rate of unemployment. This was nation wide but also showed up in the total construction volume of the Village of Oak Lawn in 1975.

In 1976 and 1977, there has been a distinct trend of recovery back to normal operating conditions. The year 1978 is continuing that upward trend.

| SIX MONTH COMPARISON | TOTAL CONSTRUCTION VOLUME |
|---|---|
| 1975 January through June | $3,066,427.00 |
| 1976 January through June | $5,581,631.00 |
| 1977 January through June | $7,620,038.00 |
| 1978 January through June | $8,810,579.00 |

*The Department anticipates that this trend will continue through the remainder of 1978 and will result in total construction volume of between 17 and 18 million dollars.*

*In the immediate past year of 1977, the total service contacts initiated by the public via telephone calls and personal visits to the Building Department was 28,919. This is broken down to 21,361 telephone calls and 7,558 personal visits to the department. This very high volume of contacts with the general public speaks volumes about the work load that the Village of Oak Lawn Building Department undertakes each year. I might also add that these numbers do not include telephone calls or personal contacts initiated by Building Department personnel.*

*Beginning in May of 1977 as part of the zero base budget experiment, inspection totals were included for the first time in the department's monthly reports. In the last eight months of 1977, 8687 building inspections were made by the department. The total number of building inspections for the first 6 months of 1978 are approximately 5000 inspections of various types. I believe that these figures once they are on a calendar 12 month basis will help us to assess the work loads experienced by the department personnel.*

*The health and sanitation program, as you know, has resulted in a very high level of cleanliness practiced by food handling establishments within the Village of Oak Lawn. The general public has obviously noted this inasmuch as they have been helping us by reporting possible violations to the department so that we may send out an inspector to check on the conditions reported. Unfortunately, this phase of the department's function has ballooned to the point where we have already requested a full time additional personnel who would, in effect, be a dual purpose inspector. The 1978 budget proposal requested a housing/sanitation inspector with approximately half of the inspector's time used dealing with health and sanitation problems and the other half of the inspector's time dealing specifically with housing problems. If you will recall, in the presentation made in 1978 the primary factor was that the Village of Oak Lawn property values are protected by the enforcement of housing code provisions. As soon as a building or buildings are allowed to deteriorate the property values of that neighborhood begin to decline. This results in urban blight if left alone. You will also recall that in order for the courts to properly enforce our provisions that area wide housing inspection programs must be instituted to show that an individual property owner's civil rights are not being infringed upon. I most strongly request that this position be filled in the 1979 budget. Under the presumption that this position will be filled in 1979, this will probably be the last major full time position requested by the Building Department for the foreseeable future.*

*The vacant lot cutting program continues to increase in scope and size as our citizens become aware of the fact that the Village is enforcing the vacant property standards. We are cutting as many lots as possible within the budgetary constraints of manpower and equipment. We have had increasing success with property owners providing their own sources of manpower without the need for the Village to enter onto their property. This program will be a continuing program for many, many years.*

One of the major accomplishments of the Building Department Staff has been to do more with less and still provide the highest possible level of service and efficiency to the citizens of the Village of Oak Lawn.

3. Budgetary Comment

As I am sure you have heard, there will probably be major changes in the CETA program. We have been informed that there is a consideration by the Federal government to limit any CETA individual from serving for a period not to exceed 18 months. If this restriction is imposed upon the CETA program, it will have serious repercussions for the Building Department. Due to budgetary considerations, we have used the CETA program to fill in the gaps where new programs have been added but new personnel have not been added, to administer the new programs. Unfortunately, in order to make any program successful, the personnel involved must be properly trained and equipped so that they may do their best and give their best to any given program. The training periods necessary to familiarize a person with subjects as complicated as the laws and ordinances of the Village of Oak Lawn pertaining to building construction require considerable time. The 18 month limitation, if it comes about, will present us with a revolving door situation whereby a person is trained, gains minimum experience and then is no longer with us. We then get to do it all over again with very little efficiency return to the department.

The goals and functions of this department have been presented to the Board of Trustees. The primary new service goal was the institution of a coordinated housing program to upgrade existing buildings within the Village and to upgrade and protect the property values of all neighborhoods within the Village. This goal still remains as an extremely high priority for the future operations of the department. As was stated last year for the '78 budget and was stated in the goals meeting last year, it is the intention of the department to request a full time position known as a Housing/Sanitation Inspector. This would permit us to spread the operations of this new person to take up excess work load from the Health and Sanitation Inspector and also to begin a housing program which is sorely needed within the Village. I most strongly recommend that this position be adopted by the President and Board of Trustees for the 1979 budget.

As you know, we have been requesting funds for our defunct micro-film program for quite some time. The flood of June 13, 1976 most certainly points out the fact that a department can be put out of business if their records are destroyed. The Building Department would not be able to function if our records were destroyed by fire, tornado, flood or any other act of man or nature. We, therefore, once again wish to stress the extreme importance of record security via a micro-film program.

As you have read in the papers or have seen on television energy conservation and solar energy programs are but two of the latest concepts that have appeared in the last several years. These two concepts have claimed a public eye because of the national energy crisis, however, they are merely two more concepts as far as the department is concerned. Each year very sophisticated and very complicated systems of construction, mechanical systems, fire suppression

*systems and other concepts dealing with construction have appeared on a regular basis year by year. The Building Department is required to enforce code provisions for all of these new systems. This means that the Department personnel must continue to receive training and information so that they may intelligently assess and inspect these new ideas and concepts. Without training programs it would be a little bit like sending a mechanic who is trained on a Model T Ford out to inspect and repair a Jaguar XKE. As a government agency, we cannot afford to be behind the current levels of knowledge regarding these new ideas.*

*It would be a shame indeed if something failed because the department personnel were not properly trained to evaluate the system being used. Therefore, this budget of 1979 is requesting funds for training programs to keep our people abreast of the construction industry.*

*The capital improvement request includes a replacement vehicle for our oldest inspection car which is currently requiring high levels of maintenance and is a drag upon our automotive maintenance budget. The capital equipment also includes a new vehicle and radio for the new Housing/Sanitation Inspector. These vehicles and radios permit us to make maximum use of the inspector's time.*

*In summary, the following programs are necessary to continue to provide the high level of service to our citizens that they have come to expect from the Building and Zoning Department.*

1. *Full time Housing/Sanitation Inspector to bolster our Health and Sanitation operations and begin a housing inspection program to upgrade our existing neighborhoods.*

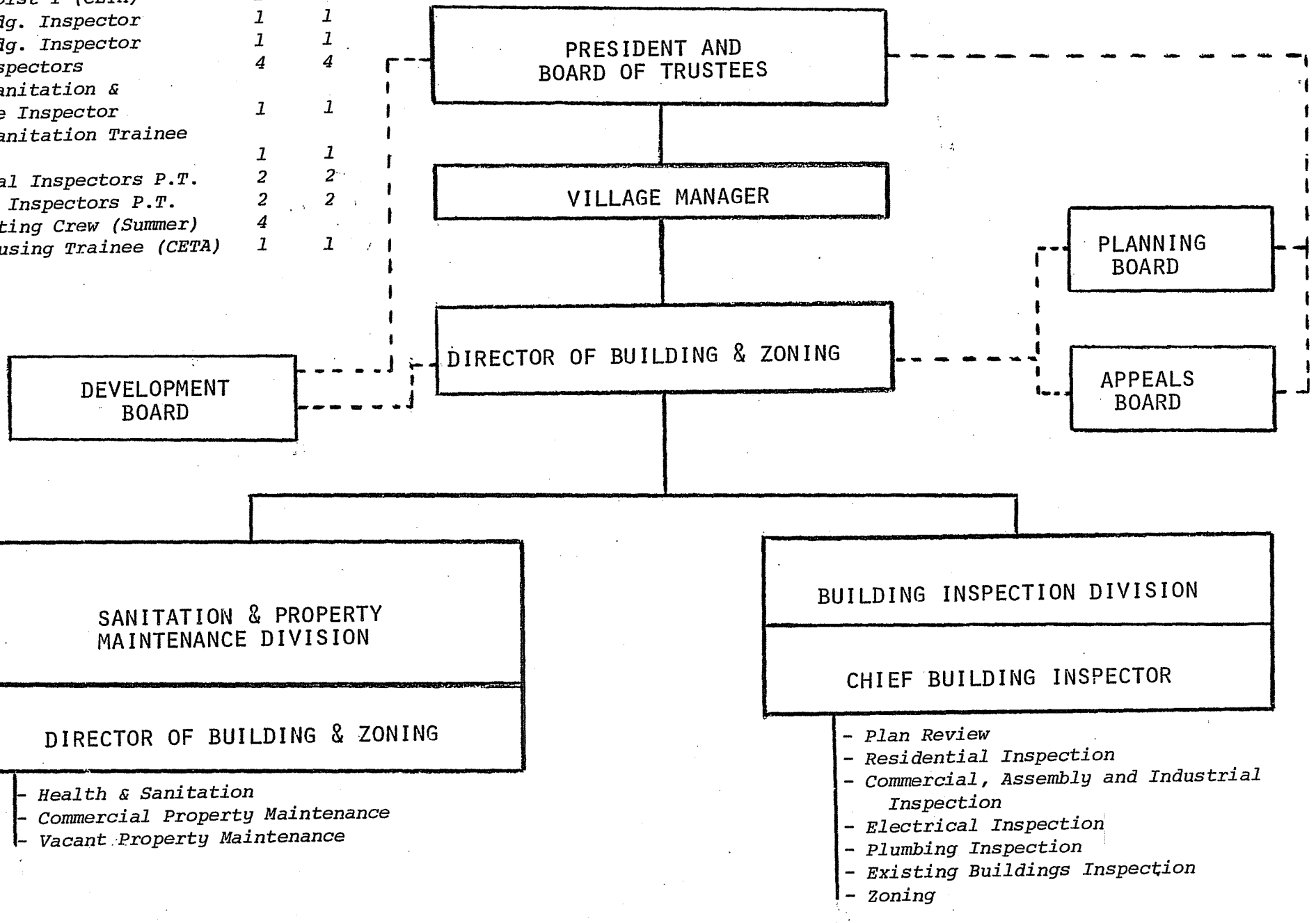
2. *A resumption of the micro-film program for the safety of the records and files.*

3. *An increase in training and educational programs in order to fully meet the challenges that we are presented with via innovation in the construction industry and the federally mandated programs for energy conservation.*

*The bulk of the 1979 budget requests are for the continuation of existing programs.*

# BUILDING & ZONING DEPARTMENT

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 20 | 16 |
| Director of Bldg. & Zoning | 1 | 1 |
| Director's Secretary | 1 | 1 |
| Clerk Typist I (CETA) | 1 | 1 |
| Asst. Bldg. Inspector | 1 | 1 |
| Chief Bldg. Inspector | 1 | 1 |
| Bldg. Inspectors | 4 | 4 |
| Health/Sanitation & License Inspector | 1 | 1 |
| Health/Sanitation Trainee (CETA) | 1 | 1 |
| Electrical Inspectors P.T. | 2 | 2 |
| Plumbing Inspectors P.T. | 2 | 2 |
| P.T. Cutting Crew (Summer) | 4 | |
| Bldg./Housing Trainee (CETA) | 1 | 1 |



VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
BUILDING DEPT CODE 25

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 45,358 | $ 45,180 | $ 47,390 | $ 44,940 | $ 44,940 |
| 011 | PERSONAL SERVICES | 39,363 | 40,905 | 42,300 | 42,300 | 42,300 |
| 001A | BUILDING/ZONING DIRECTOR | 28,080 | 28,980 | 29,880 | 29,880 | 29,880 |
| 001B | DIRECTOR SECRETARY - 75% | 9,948 | 10,575 | 11,070 | 11,070 | 11,070 |
| 009 | SERVICE LONGEVITY-2 1 @ 75% | 1,335 | 1,350 | 1,350 | 1,350 | 1,350 |
| 012 | CONTRACTUAL SERVICES | 2,412 | 2,140 | 2,490 | 2,240 | 2,240 |
| 020 | TELEPHONE | 1,492 | 1,270 | 1,600 | 1,350 | 1,350 |
| 023 | EQUIPMENT MAINTENANCE | 150 | 150 | 170 | 170 | 170 |
| 034 | CAR ALLOWANCE | 720 | 720 | 720 | 720 | 720 |
| 156 | BASE RADIO REPAIRS | 50 | | | | |
| 013 | COMMODITIES | 3,323 | 2,135 | 2,600 | 400 | 400 |
| 300 | OFFICE SUPPLIES | 2,903 | 1,000 | 1,500 | 100 | 100 |
| 302 | POSTAGE | 420 | 700 | 600 | 300 | 300 |
| 369 | XEROX USAGE & SUPPLIES | | 435 | 500 | | |
| 015 | CAPITAL EQUIPMENT | 260 | | | | |
| 608 | CALCULATOR | 260 | | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 2,113 | $ 2,845 | $ 4,810 | $ 3,030 | $ 2,840 |
| 022 | CONTRACTUAL SERVICES | 2,113 | 2,845 | 4,810 | 3,030 | 2,840 |
| 028 | CONFERENCE, TRAVEL | 980 | 975 | 1,190 | 1,190 | 1,000 |
| 029 | TRAINING | 820 | 1,500 | 3,210 | 1,430 | 1,430 |
| 030 | MEMBERSHIPS | 287 | 340 | 380 | 380 | 380 |
| 031 | SUBSCRIPTIONS | 26 | 30 | 30 | 30 | 30 |
| 030 | BUILDING RECORDS | $ 3,941 | $ 4,950 | $ 4,880 | $ 4,230 | $ 4,230 |
| 031 | PERSONAL SERVICES | 3,316 | 3,615 | 3,780 | 3,780 | 3,780 |
| 001 | DIRECTOR SECRETARY - 25% | 3,316 | 3,525 | 3,690 | 3,690 | 3,690 |
| 009 | SERVICE LONGEVITY - 25% | | 90 | 90 | 90 | 90 |
| 033 | COMMODITIES | 625 | 555 | 860 | 210 | 210 |
| 302 | SUPPLIES & MATERIALS | 527 | 225 | 400 | 50 | 50 |
| 320 | SIDWELL MAP RENEWAL | 98 | 110 | 160 | 160 | 160 |
| 369 | XEROX USAGE & SUPPLIES | | 220 | 300 | | |
| 035 | CAPITAL EQUIPMENT | | 780 | 240 | 240 | 240 |
| 627 | OPEN RECORD CABINETS/6 STACK-2 | | | 240 | 240 | 240 |
| 632 | SELECTRIC TYPEWRITER | | 780 | | | |
| 040 | BUILDING INSPECTIONS | $ 132,356 | $ 141,275 | $ 192,285 | $ 149,295 | $ 149,295 |
| 041 | PERSONAL SERVICES | 124,539 | 125,280 | 158,830 | 135,930 | 135,930 |
| 001A | CHIEF BUILDING INSPECTOR | 19,123 | 20,210 | 24,000 | 22,920 | 22,920 |
| 001B | BUILDING INSPECTOR II | 33,979 | 19,080 | 20,580 | 19,980 | 19,980 |
| 001C | BUILDING INSPECTOR I - 3 | 32,925 | 35,230 | 52,890 | 52,890 | 52,890 |

GENERAL — FUND CODE 01
BUILDING — DEPT CODE 25

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 001D | BUILDING INSPECTOR'S ASSISTANT | 17,887 | 14,820 | 15,540 | 15,540 | 15,540 |
| 001E | HEALTH/SANITATION INSPECTOR | | 19,455 | 20,580 | 20,580 | 20,580 |
| 009 | SERVICE LONGEVITY - 4 | 3,480 | 3,420 | 4,020 | 4,020 | 4,020 |
| 999A | BLDG.INSP. 1-RPL. - 6 1/2 MOS | 14,100 | 6,665 | | | |
| 999B | HOUSING/SANITATION INSP.-NEW | | | 12,900 | | |
| 999C | EXTRA HELP - SUMMER - 4 | 3,045 | 6,400 | 8,320 | | |
| 042 | CONTRACTUAL SERVICES | 2,991 | 6,560 | 7,725 | 6,725 | 6,725 |
| 052 | SPECIAL SRVCS-ELEVATOR INSP. | | 3,880 | 4,000 | 4,000 | 4,000 |
| 056 | BLUEPRINTING | | 20 | 25 | 25 | 25 |
| 156 | BASE RADIO REPAIRS | | 45 | 100 | 100 | 100 |
| 189 | PEST CONTROL | 2,285 | 2,600 | 2,600 | 2,600 | 2,600 |
| 208 | VACANT LOT MAINTENANCE/EQUIP. | 706 | 15 | 1,000 | | |
| 043 | COMMODITIES | 1,626 | 3,045 | 3,950 | 2,650 | 2,650 |
| 301 | SUPPLIES & MATERIALS | 533 | 450 | 900 | 50 | 50 |
| 303 | PRINTING | 783 | 650 | 900 | 900 | 900 |
| 311 | PHOTO SUPPLIES | 82 | 95 | 120 | 120 | 120 |
| 312 | CLOTHING ALLOWANCE - 5X$180 | | 850 | 850 | 900 | 900 |
| 313 | SMALL TOOLS | | 140 | 180 | 180 | 180 |
| 360 | SUNDRY | 128 | 90 | 100 | 100 | 100 |
| 361 | CODE BOOKS | 100 | 335 | 400 | 400 | 400 |
| 369 | XEROX USAGE & SUPPLIES | | 435 | 500 | | |
| 045 | CAPITAL EQUIPMENT | 3,200 | 6,390 | 21,780 | 3,990 | 3,990 |
| 623A | AUTOMOBILE-USED SQDS-RPL.#96B | | 4,890 | 3,990 | 3,990 | 3,990 |
| 623B | AUTOMOBILE - NEW | 3,200 | | 3,990 | | |
| 658 | WEED CUTTING TRACTOR | | | 13,000 | | |
| 999 | RADIO | | 1,500 | 800 | | |
| 050 | PLUMBING INSPECTIONS | $ 8,060 | $ 9,760 | $ 8,000 | $ 8,000 | $ 8,000 |
| 052 | CONTRACTUAL SERVICES | 8,060 | 9,760 | 8,000 | 8,000 | 8,000 |
| 055 | PLUMBING FEES - 1/2 | 8,060 | 9,760 | 8,000 | 8,000 | 8,000 |
| 060 | ELECTRICAL INSPECTIONS | $ 13,119 | $ 9,000 | $ 9,000 | $ 9,000 | $ 9,000 |
| 062 | CONTRACTUAL SERVICES | 13,119 | 9,000 | 9,000 | 9,000 | 9,000 |
| 055 | ELECTRICAL FEES - 1/2 | 13,119 | 9,000 | 9,000 | 9,000 | 9,000 |
| 160 | INSURANCE | $ 12,323 | $ 13,245 | $ 16,190 | $ 14,595 | $ 14,595 |
| 162 | CONTRACTUAL SERVICES | 12,323 | 13,245 | 16,190 | 14,595 | 14,595 |
| 040A | MEDICAL/HOSPITAL | 5,041 | 5,860 | 9,225 | 7,725 | 7,725 |
| 040B | LIFE INSURANCE | 765 | 700 | 845 | 780 | 780 |
| 040C | DENTAL INSURANCE - 7 | | | 250 | 220 | 220 |
| 041 | WORKERS' COMPENSATION | 1,827 | 905 | 1,040 | 1,040 | 1,040 |
| 042 | PUBLIC LIABILITY | 2,167 | 3,440 | 2,255 | 2,255 | 2,255 |
| 045 | AUTO INSURANCE | 2,523 | 2,340 | 2,575 | 2,575 | 2,575 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL BUILDING — FUND CODE 01, DEPT CODE 25

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| | **RECAPITULATION** | | | | | |
| | **DEPARTMENT TOTALS** | **$ 217,270** | **$ 226,255** | **$ 282,555** | **$ 233,090** | **$ 232,900** |
| | **FUNCTIONS** | **$ 217,270** | **$ 226,255** | **$ 282,555** | **$ 233,090** | **$ 232,900** |
| | ADMINISTRATION | 45,358 | 45,180 | 47,390 | 44,940 | 44,940 |
| | CONFERENCE, TRAVEL, ETC. | 2,113 | 2,845 | 4,810 | 3,030 | 2,840 |
| | BUILDING RECORDS | 3,941 | 4,950 | 4,880 | 4,230 | 4,230 |
| | BUILDING INSPECTIONS | 132,356 | 141,275 | 192,285 | 149,295 | 149,295 |
| | PLUMBING INSPECTIONS | 8,060 | 9,760 | 8,000 | 8,000 | 8,000 |
| | ELECTRICAL INSPECTIONS | 13,119 | 9,000 | 9,000 | 9,000 | 9,000 |
| | INSURANCE | 12,323 | 13,245 | 16,190 | 14,595 | 14,595 |
| | **CATEGORIES** | **$ 217,270** | **$ 226,255** | **$ 282,555** | **$ 233,090** | **$ 232,900** |
| | PERSONAL SERVICES | 167,218 | 169,800 | 204,910 | 182,010 | 182,010 |
| | CONTRACTUAL SERVICES | 41,018 | 43,550 | 48,215 | 43,590 | 43,400 |
| | COMMODITIES | 5,574 | 5,735 | 7,410 | 3,260 | 3,260 |
| | CAPITAL EQUIPMENT | 3,460 | 7,170 | 22,020 | 4,230 | 4,230 |

VILLAGE OF OAK LAWN, ILLINOIS

1979 Municipal Budget

ENGINEERING, PLANNING & TRAFFIC DEPARTMENT

Mission & Obejctives

STATEMENT

1. Performance Data

During 1978 the Village of Oak Lawn continued to experience some slowdown in major construction as it has in the most recent years past. This slowdown has its effect only in the number of projects in which we were involved during the year. Our department has continued to respond to the great demand for improvements, specifically those in the area of traffic engineering.

While 1978 was not an extremely active year in construction the Engineering Department, nonetheless, provided assistance and inspection for the construction of 26 projects, which had a total value of over one million nine hundred and sixty-three thousand dollars. ($1,963,000.00).

1978 saw the completion of 3 special assessment projects started in 1977 (2 paving and 1 street lighting). This is by far the least number of special assessments completed in recent years. However, generally these projects were much larger than those in which we have been involved in prior years, making the overall dollar expenditure comparable with that in past years.

The department was involved in additional miscellaneous projects which were engineered by consultants, with a particular emphasis being placed on 1976 Water Improvement Bond Issue, Phases II, III, IV-A and B.

The Engineering, Planning and Traffic Department completed a joint venture agreement with the Evangelical Hospital Association, which provided new parking facilities at their parking lot on the southeast corner of 93rd and Kostner Avenue.

In addition to the aforementioned, the Engineering, Planning and Traffic Department staff processed a total of 11 Metropolitan Sanitary District permits, in addition to reviewing and acting on some 40 various apartment and commercial projects. The department also conducted reviews and evaluations of some 29 subdivisions, 3 of which required some sort of major improvements in order for their completion. This volume of work continued to be administered by the smallest of the seven major departments. The Engineering, Planning and Traffic Department is comprised of 8 full-time employees, including 1 full-time CETA employee.

A total of 74 evening meetings were attended by the staff of the Engineering Department through November of 1978. These meetings included all of the Village President and Board of Trustees meetings, all Development Board meetings, all Planning Board meetings, and Board of Local Improvement meetings, and Traffic Review Committee meetings. In addition to these sessions, many other evening meetings were attended by the staff relative to negotiating with civic groups and organizations regarding planning and zoning, flood control, traffic study, roadway design, and land use control.

On December 16, 1977, the Illinois Department of Transportation approved a Traffic Engineering Safety Study under the Federal Highway Act of 1966. This traffic study is needed in order to evaluate deficiencies in the existing traffic system, and establish priorities for improvement. Included in the study are inventories of the Village's physical characteristics, traffic control devices, accident history, and present traffic demands. The Village is being assisted by the Midwest Consulting Engineering, Inc. The total cost of the project is approximately $93,000.00, seventy per cent (70%) of which is being paid by the Federal Highway Administration. To date the Engineering, Planning and Traffic Department has expended over 2,600 man hours in data collection and analysis. The final report will be completed and submitted to the Village President and Board of Trustees during the early part of 1979.

2. Function of Department

The Engineering, Planning and Traffic Department is a multifaceted 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 contractual 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 Planning 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 subdivision.

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 interpretations 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.*

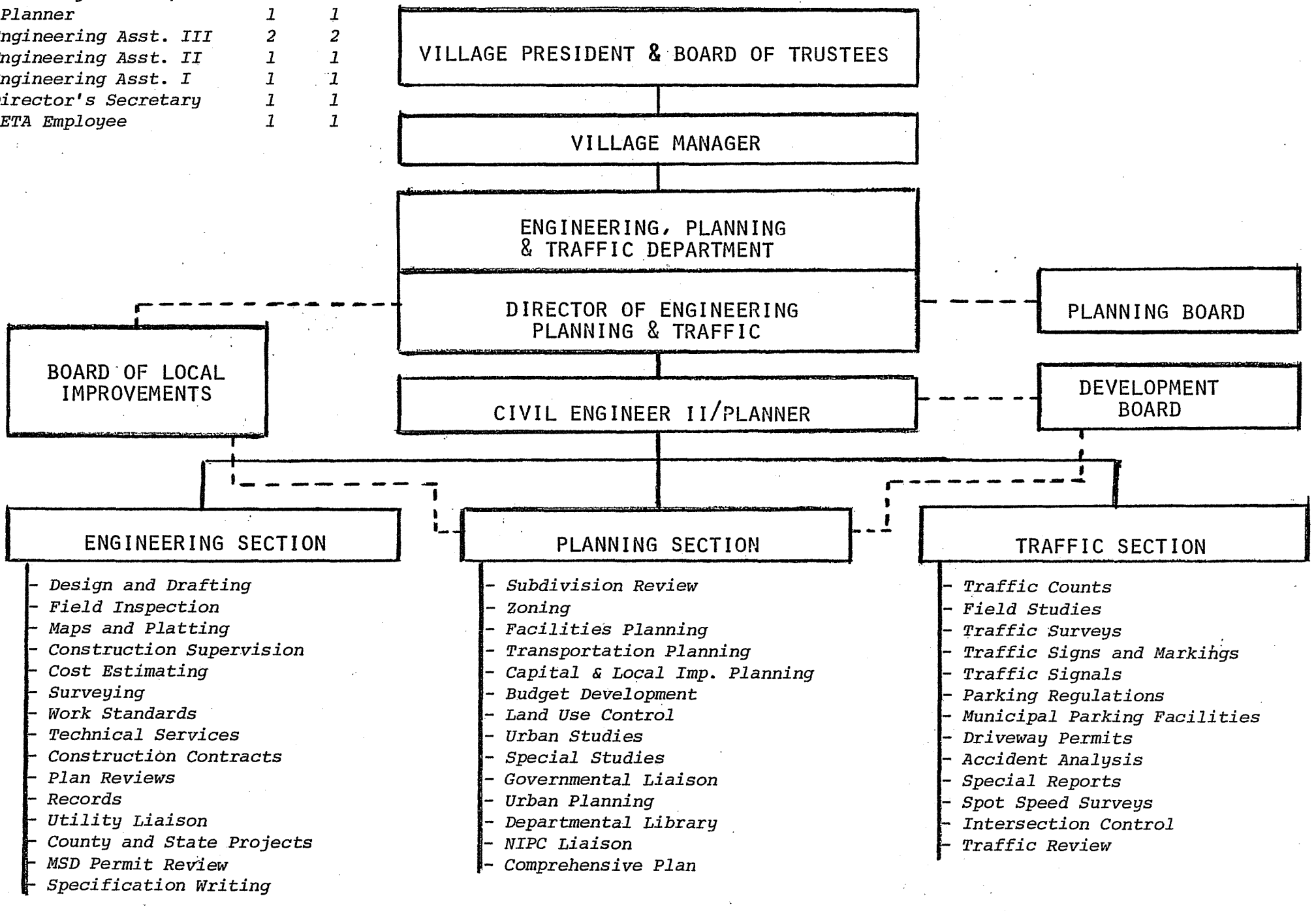
u. *Maintenance of an up-to-date land use map.*

3. *Budgetary Comment*

*The overall department budget for 1979 is a budget which will provide only for the continuance of the existing programs. Due to the funds available we will not be able to enter into any new programs or purchase any new equipment for the coming year. All programs and functions of the department have been reduced to the minimum allowable, without resulting in any severe cutbacks of any services of the department. Due to the limited amount of funds available for special assessments and Motor Fuel Tax, the coming year promises to be a year dedicated primarily to improving our in-house operations and completion of the Traffic Safety Study.*

# ENGINEERING, PLANNING & TRAFFIC DEPARTMENT

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 8 | 8 |
| 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 |
| CETA Employee | 1 | 1 |



VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
ENGINEERING DEPT CODE 26

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 62,478 | $ 70,695 | $ 74,965 | $ 73,740 | $ 73,740 |
| 011 | PERSONAL SERVICES | 56,636 | 66,120 | 69,360 | 69,360 | 69,360 |
| 001A | ENGR/PLAN/TRAFFIC DIRECTOR | 27,391 | 28,595 | 29,880 | 29,880 | 29,880 |
| 001B | DIRECTOR SECRETARY | 12,145 | 13,790 | 14,760 | 14,760 | 14,760 |
| 001C | CIVIL ENGINEER II/PLANNER | 15,840 | 22,020 | 22,920 | 22,920 | 22,920 |
| 009 | SERVICE LONGEVITY - 3 | 1,260 | 1,615 | 1,800 | 1,800 | 1,800 |
| 999 | VACATION RELIEF | | 100 | | | |
| 012 | CONTRACTUAL SERVICES | 2,691 | 2,825 | 3,290 | 3,290 | 3,290 |
| 020 | TELEPHONE | 1,034 | 1,040 | 1,200 | 1,200 | 1,200 |
| 023 | EQUIPMENT MAINTENANCE | 117 | 345 | 350 | 350 | 350 |
| 034 | CAR ALLOWANCE - 2 | 1,440 | 1,440 | 1,440 | 1,440 | 1,440 |
| 062 | BOOKLET-ENG. PERMITS ORDINANCE | 100 | | 300 | 300 | 300 |
| 013 | COMMODITIES | 3,151 | 1,750 | 2,050 | 825 | 825 |
| 300 | OFFICE SUPPLIES | 2,054 | 415 | 450 | 25 | 25 |
| 301 | SUPPLIES & MATERIALS | 750 | 365 | 400 | 400 | 400 |
| 302 | POSTAGE | 347 | 355 | 400 | 400 | 400 |
| 369 | XEROX USAGE & SUPPLIES | | 615 | 800 | | |
| 015 | CAPITAL EQUIPMENT | | | 265 | 265 | 265 |
| 608 | CALCULATOR/DESK TOP | | | 265 | 265 | 265 |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 999 | $ 2,215 | $ 3,000 | $ 3,000 | $ 2,500 |
| 022 | CONTRACTUAL SERVICES | 999 | 2,215 | 3,000 | 3,000 | 2,500 |
| 028 | CONFERENCE, TRAVEL | 420 | 1,300 | 2,000 | 2,000 | 1,500 |
| 029 | TRAINING | 116 | 315 | 500 | 500 | 500 |
| 030 | MEMBERSHIPS | 292 | | 300 | 300 | 300 |
| 031 | SUBSCRIPTIONS | 171 | 600 | 200 | 200 | 200 |
| 030 | DESIGN AND DRAFTING | $ 35,378 | $ 34,260 | $ 36,075 | $ 35,925 | $ 35,925 |
| 031 | PERSONAL SERVICES | 33,660 | 30,165 | 32,175 | 32,175 | 32,175 |
| 001A | ENGINEERING ASSISTANT II | 16,500 | 17,340 | 18,180 | 18,180 | 18,180 |
| 001B | ENGINEERING ASSISTANT I - 75% | 10,980 | 12,060 | 12,645 | 12,645 | 12,645 |
| 009 | SERVICE LONGEVITY-2 - 1 @ 75% | 900 | 765 | 1,350 | 1,350 | 1,350 |
| 999 | CIVIL ENG.II/PLANNER | 5,280 | | | | |
| 032 | CONTRACTUAL SERVICES | 228 | 2,350 | 2,150 | 2,150 | 2,150 |
| 023 | EQUIPMENT MAINTENANCE | | 330 | 150 | 150 | 150 |
| 067A | ZONING MAPS-ANNUAL UPDATING | | 1,780 | 1,750 | 1,750 | 1,750 |
| 067B | SIDWELL UPDATE | 228 | 240 | 250 | 250 | 250 |
| 033 | COMMODITIES | 1,490 | 1,110 | 1,150 | 1,000 | 1,000 |
| 301 | SUPPLIES & MATERIALS | 1,200 | 440 | 450 | 450 | 450 |
| 303 | PRINTING | 290 | 260 | 250 | 250 | 250 |
| 371 | BLUEPRINT PAPER | | 240 | 300 | 300 | 300 |
| 999 | XEROX USAGE & SUPPLIES | | 170 | 150 | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL ENGINEERING — FUND CODE 01, DEPT CODE 26

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 035 | CAPITAL EQUIPMENT | | 635 | 600 | 600 | 600 |
| 738 | PROJECTOR/35MM | | | 500 | 500 | 500 |
| 771 | SCREEN | | | 100 | 100 | 100 |
| 999A | CALCULATOR/DESK-TOP | | 265 | | | |
| 999B | FLAT FILES/SINGLE STL SHELF | | 370 | | | |
| 040 | FIELD INSPECTION | $ 31,702 | $ 42,890 | $ 36,405 | $ 36,205 | $ 36,205 |
| 041 | PERSONAL SERVICES | 27,382 | 32,945 | 30,705 | 30,705 | 30,705 |
| 001A | ENGINEERING ASSISTANT III | 18,180 | 19,080 | 19,980 | 19,980 | 19,980 |
| 001B | ENGINEERING ASSISTANT III - 50% | 7,762 | 8,465 | 9,285 | 9,285 | 9,285 |
| 009 | SERVICE LONGEVITY | 1,440 | 1,440 | 1,440 | 1,440 | 1,440 |
| 999 | YOUTH CIVIL ENGINEERS-2 | | 3,960 | | | |
| 042 | CONTRACTUAL SERVICES | 15 | 510 | 700 | 700 | 700 |
| 024 | REPAIRS TO EQUIPMENT | | 60 | 100 | 100 | 100 |
| 068 | TSTG LAB-CONC.ASPH.CORES & INSP | | 420 | 500 | 500 | 500 |
| 156 | BASE RADIO REPAIRS | 15 | 30 | 100 | 100 | 100 |
| 043 | COMMODITIES | 1,105 | 1,000 | 1,010 | 810 | 810 |
| 301 | SUPPLIES & MATERIALS | 657 | 200 | 300 | 300 | 300 |
| 312 | CLOTHING ALLOWANCE - 3 @ $170 | 448 | 500 | 510 | 510 | 510 |
| 369 | XEROX USAGE & SUPPLIES | | 300 | 200 | | |
| 045 | CAPITAL EQUIPMENT | 3,200 | 8,435 | 3,990 | 3,990 | 3,990 |
| 623 | USED SQD/INSPECTOR-RPL. #88 | 3,200 | | 3,990 | 3,990 | 3,990 |
| 623A | USED SQUAD/INSPECTOR-RPL.#89 | | 3,335 | | | |
| 623B | FIELD SURVEY/STA.WGN-USED SQD | | 3,800 | | | |
| 999 | RADIO/STATION WAGON | | 1,300 | | | |
| 050 | TRAFFIC ENGINEERING | $ 12,075 | $ 16,285 | $ 14,785 | $ 14,535 | $ 14,535 |
| 051 | PERSONAL SERVICES | 11,422 | 12,485 | 13,585 | 13,585 | 13,585 |
| 001A | ENGINEERING ASSISTANT III - 50% | 7,762 | 8,465 | 9,280 | 9,280 | 9,280 |
| 001B | ENGINEERING ASSISTANT I - 25% | 3,660 | 4,020 | 4,215 | 4,215 | 4,215 |
| 009 | SERVICE LONGEVITY - 25% | | | 90 | 90 | 90 |
| 052 | CONTRACTUAL SERVICES | 359 | 3,430 | 800 | 800 | 800 |
| 052 | TRAFFIC SURVEYS | 359 | 730 | 800 | 800 | 800 |
| 259 | COMP. TRAFFIC SURVEY-30% SHARE | | 2,700 | | | |
| 053 | COMMODITIES | 294 | 370 | 400 | 150 | 150 |
| 301 | SUPPLIES & MATERIALS | 294 | 130 | 150 | 150 | 150 |
| 369 | XEROX USAGE & SUPPLIES | | 240 | 250 | | |
| 160 | INSURANCE | $ 9,695 | $ 11,060 | $ 11,340 | $ 11,340 | $ 11,340 |
| 162 | CONTRACTUAL SERVICES | 9,695 | 11,060 | 11,340 | 11,340 | 11,340 |
| 040A | MEDICAL/HOSPITAL | 4,977 | 5,725 | 6,725 | 6,725 | 6,725 |
| 040B | LIFE INSURANCE | 556 | 560 | 590 | 590 | 590 |
| 040C | DENTAL INSURANCE - 5 | | | 150 | 150 | 150 |
| 041 | WORKERS' COMPENSATION | 1,365 | 900 | 990 | 990 | 990 |
| 042 | PUBLIC LIABILITY | 1,816 | 3,105 | 2,035 | 2,035 | 2,035 |
| 045 | AUTO INSURANCE | 981 | 770 | 850 | 850 | 850 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
ENGINEERING DEPT CODE 26

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 152,327 | $ 177,405 | $ 176,570 | $ 174,745 | $ 174,245 |
| FUNCTIONS | | $ 152,327 | $ 177,405 | $ 176,570 | $ 174,745 | $ 174,245 |
| | ADMINISTRATION | 62,478 | 70,695 | 74,965 | 73,740 | 73,740 |
| | CONFERENCE, TRAVEL, ETC. | 999 | 2,215 | 3,000 | 3,000 | 2,500 |
| | DESIGN AND DRAFTING | 35,378 | 34,260 | 36,075 | 35,925 | 35,925 |
| | FIELD INSPECTION | 31,702 | 42,890 | 36,405 | 36,205 | 36,205 |
| | TRAFFIC ENGINEERING | 12,075 | 16,285 | 14,785 | 14,535 | 14,535 |
| | INSURANCE | 9,695 | 11,060 | 11,340 | 11,340 | 11,340 |
| CATEGORIES | | $ 152,327 | $ 177,405 | $ 176,570 | $ 174,745 | $ 174,245 |
| | PERSONAL SERVICES | 129,100 | 141,715 | 145,825 | 145,825 | 145,825 |
| | CONTRACTUAL SERVICES | 13,987 | 22,390 | 21,280 | 21,280 | 20,780 |
| | COMMODITIES | 6,040 | 4,230 | 4,610 | 2,785 | 2,785 |
| | CAPITAL EQUIPMENT | 3,200 | 9,070 | 4,855 | 4,855 | 4,855 |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
DIRECTOR OF PUBLIC WORKS
Mission & Objectives
STATEMENT

The function of the Public Works Department is to provide the facilities and services necessary to the growth and stability of our community. We compose the main frame work by which we link ourselves into todays society. The immense importance of Public Works can be viewed daily by how we maintain the physical structures and facilities, how capable we are in providing what sometimes is called the basics of life in suburbia such as water, sanitation, adaquate streets and other similar services to facilitate our needs. The Public Works Department is comprised of five divisions, Buildings and Grounds, Equipment Maintenance, Sewer, Street and Water. These divisions are designed to develop, protect and enhance the human environment, they represent investments in the future for the people who create them and for succeeding generations. They are the nucleus of services rendered to our citizenry. To claim that certain municipal functions belong exclusively within the realm of Public Works activities, is to ignore the fact that circumstances in individual cases defy any such dogmatic classification.

On the basis of present information, it is possible to separate the functions of a Public Works Department into three groups; customary, occasional and incidental. They make up what is known as the common denominator of Public Works functions. What is it then that the varied type of services rendered by Public Works have in common to justify their grouping into a single department under the title of "Public Works"? It is certainly not unity of objective or purpose, for the objectives of sewage disposal, street repair and water design, and the maintenance of public buildings and grounds are not intimately related. The common bond binding these multi-purpose activities together is that they all call -- in greater or lesser degree -- for personnel trained in the field of Public Works operations. Sewage disposal for example, is essentially a public health problem, but the construction and operations of a sewer system requires not a medical officer, but someone trained in the field of sewage operations. Hence this function is commonly assigned to the Public Works Department rather than to the Health Officer. I have used this example to define in terms the function of the Public Works Department and to give this Department its proper background or setting as to the many varied functions and wide spread activities performed by Public Works personnel.

The citizens of Oak Lawn rely on Public Works for a variety of services, such as street maintenance, drainage, street cleaning, snow removal and ice control, street lighting, forestry, debris 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 services required to operate a community of this magnitude. Today, citizens expect a high level of Public Works services with optimum consideration for ecological protection, social interests and for low cost levels that do not necessitate increases in taxes.

As a Department Head and Administrator, my job has been described as the process of achieving predetermined objectives through the efforts of other people. As Director of Public Works, I must focus on goals, results and such end products as the goods and services to be provided. These results must be obtained within certain institutional guidelines according to established policies, practices and procedures. In managing a Public Works Department, it is essential that we utilize facilities, equipment, and materials which are provided within the limits of avialable technology, financial resources and other constraints, but which are subject to both external and internal pressures, incentives and restraints. Achieving predetermined objectives, therefore, depends on my ability to shape the institution and influence the behavior of the Public

Works personnel in ways that will achieve these ends. These functions consist of operating units, manpower allocations, lines of control, production and service processes. Proper decisions are the basis for management activity, in fact, it is a must in order that we meet the Public Works Departments objectives. Some of the decisions vary in complexity and significance from routine ones to those requiring extensive planning and preparation, therefore, subordinates must be properly instructed, otherwise our entire organization can become inert. The intelligent direction and control of our Public Works organization, like that of any other productive business activity, is dependent upon some system of measurement. In turn, measurement requires administrative reports, based upon systematic records. As the Administrator of the Public Works Department, I personally supervise every operation of my Department, but this still does not supply me with a positive or factual way of making objective appraisals as to how satisfactorily the work is being done. Therefore, I must apply the work measurements concept carefully reviewing my records and reports from time to time, to see that all the proper information has been furnished to me in order to maintain the most effective operations. We must carry out all work assignments in a spirit of positive leadership. The direction is two-way cooperative enthusiasm of the entire Public Works Department. The Office of the Director is not an end in itself, but he must know whether one method of doing a job is more effective than another. He must have a complete picture of what is being done and what needs to be done.

We eliminate waste by control over the elements of expense through a well designed cost accounting system. 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. Some of the programs contemplated for 1979 are as follows:

STREET DIVISION: Initiate a seal crack program for both State and side streets; removal of humps and depressed sections on State and side streets; upgrading of street lighting, using Village forces. Improvement of deteriorated streets (paved) reducing cost by utilizing Village forces, upgrading all signs throughout the community, continual attack on diseased Dutch Elm trees, concentrate on tree trimming, extending program by two months.

WATER DIVISION: Continue Water Expansion Program with completion date around April 1979. Deliver potable water of approved quality at the established pressure and in the quantities and rates of flow desired by our citizenry. Operate the water system on a 24 hour per day, 365 days per year schedule in an effective and professional manner.

SEWER DIVISION: Improve preventive maintenance programs for both sanitary and storm sewers, effectiveness of such programs made possible by the acquisition of sewer jetter latter part of 1978.

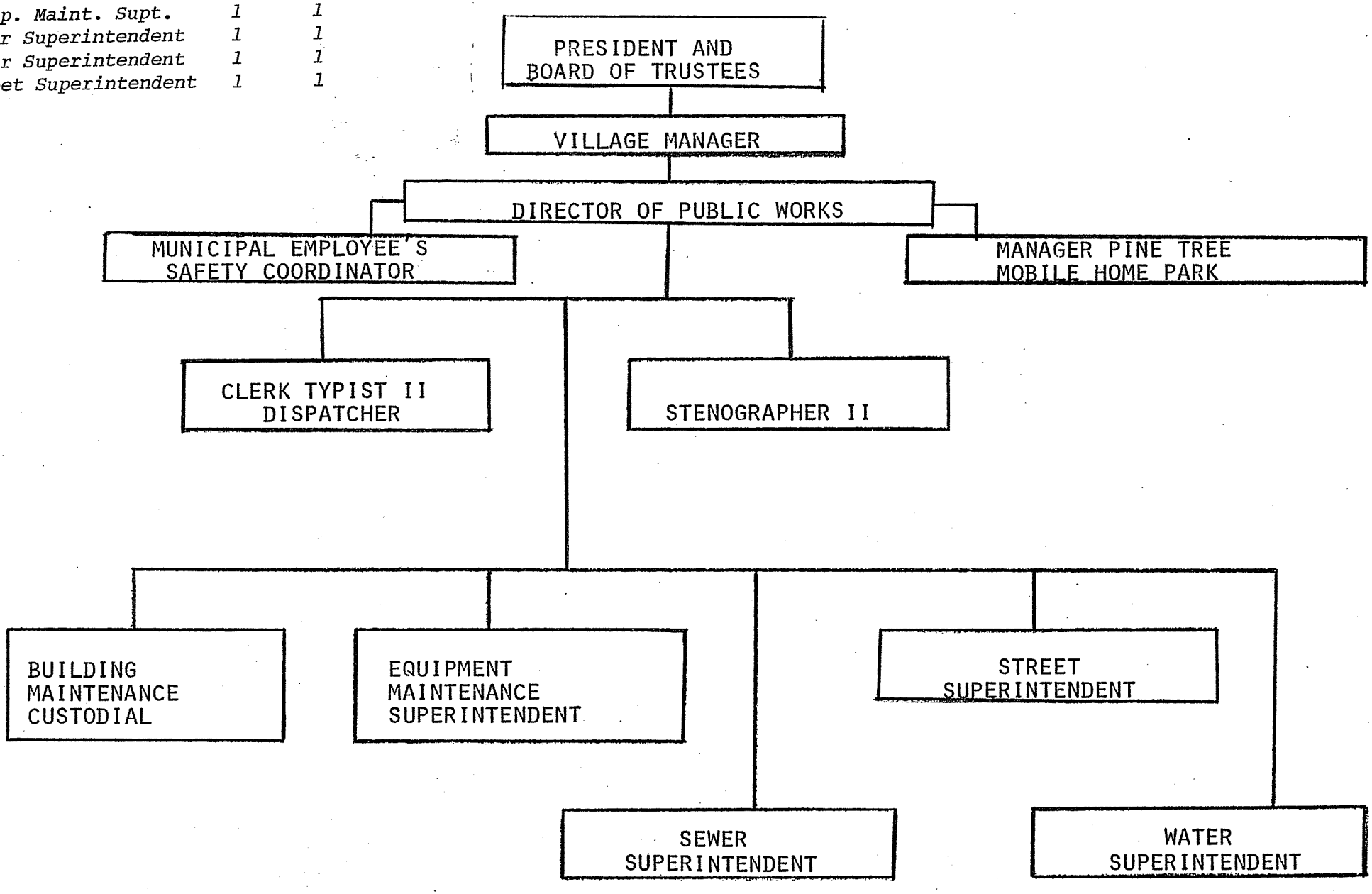
EQUIPMENT MAINTENANCE DIVISION: The vast improvement of both vehicles and equipment, the construction of a new Equipment Maintenance Building has increased the effectivness and efficiency of this Division. Although not always seen by the public, new programs now being instituted, show in the savings for the tax payer. There are many other programs which will be beneficial to Oak Lawn, but must be judged according to priority and as funds become available.

The Public Works Department will continue to strive to meet the needs of our citizenry. We shall gauge the progress of our programs by public reaction. If the services provided are of the quality and quantity they desire, we then have met our goals. I would like to commend all personnel employed in the Public Works Department for their

*endeavors, devotion and dedication which have made this a very fine community to reside in, now and for future generations.*

# DEPARTMENT OF PUBLIC WORKS

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 13.5 | 14.5 |
| Director | 1 | 1 |
| Stenographer I | 1 | 1 |
| Clerk/Typ. II/Disp. | 1 | 2 |
| Custodial | 5.5 | 5.5 |
| Custodial (CETA) | 1 | 1 |
| Equip. Maint. Supt. | 1 | 1 |
| Sewer Superintendent | 1 | 1 |
| Water Superintendent | 1 | 1 |
| Street Superintendent | 1 | 1 |



VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
DEPARTMENT OF PUBLIC WORKS
Street Division
Mission & Objectives
STATEMENT

Municipal street maintenance affects traffic safety, neighborhood pride and relations with the community. The problems the Street Division faces are becoming increasingly more difficult with every passing year. It is a known fact that we as individuals are judged by our appearance. The same fact can be applied to our Village. The Street Division, with its varied functions, performs an integral part in keeping our Village appearance at its highest standard. Listed below are some of the major functions performed by the Street Division to maintain the best possible appearance of 8.34 square miles of streets:

A) Street sweeping of all paved streets, state highway, intersections and median strips, Village owned parking lots and Pine Tree Trailer Court.

B) Snow removal, both residential and business, ice control at all stop signs, traffic signals, railroad crossings, school crossings, hills and curves.

C) Removal of diseased or dead trees form Village parkways, removal of diseased Elm trees from private property (by Ordinance), tree spraying and tree stump removal.

D) Painting of guardrails, handrails and crosswalks, striping of school warnings, Village owned parking lots, painting of street light poles, painting curbs yellow for no parking regulations.

E) Removal of damaged sidewalks by uprooted trees.

F) Crack filling of state highways as well as Village improved streets.

G) General maintenance of all state highways - 23 miles of highways.

H) Storm water drainage (open ditches only), reshaping of ditches and cleaning of same, maintenance of intersection culverts for A-3 streets.

I) Removal of trash from receptacles at various locations throughout the community.

J) Repairing of damaged light cables by contractors excavating in public right-of-way. Contractor does pay for this service.

K) Temporary stop sign installation at traffic signals when electrical power fails.

L) Weed cutting of Village parkway areas and vacant lots per Building Department.

M) Repairing of damaged traffic control and street name signs, also installation of new signs.

N) Repairing of parkways damages during winter months via snow plows.

*O) Handling of barricades for parade and block parties.*

*P) Seal coating and cold/hot patching of all A-3 streets, 20.3 miles of A-3 streets.*

*Q) Grade/stone and general maintenance of all dedicated alleys.*

*R) Installations of water control devices for ice skating, Oak Lawn Lake.*

*S) Street repair for Sewer/Water Division's due to their water and sewer breaks.*

*T) Permanent patching of smaller sections of improved streets, 138.2 miles of permanent streets.*

*Budgetary Comments*

*Along with the above mentioned items, the Street Division is hoping - if our 1979 Budget is approved - both manpower and equipment to update our forestry section, in both lighting projects as well as tree trimming and tree removal.*

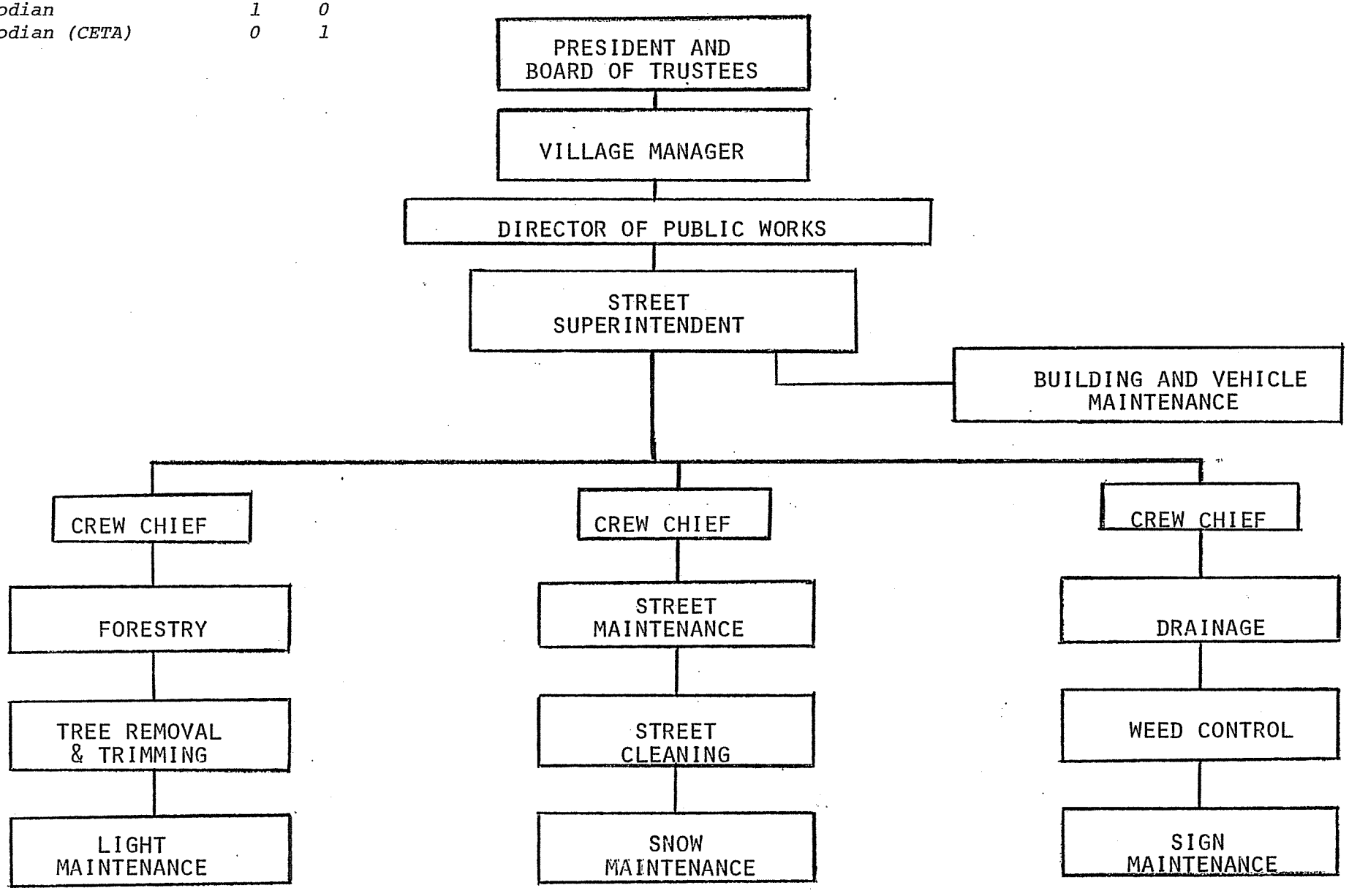
*If our thermo-plastic program is approved we would be able to update all our crosswalks, stop lines, center lines and parking stalls that are now painted every year. With thermo-plastic it would last 4 to 5 years.*

*The ever increasing costs of gasoline, maintenance and wages, the substantial capital requirements needed to refurbish or replace old equipement, and the lack of funds and budget constraints can prevent expansion of service to new areas or the continuation of good service to existing areas. Certain long range controls on these and other costs can guarantee a continuation of the dependable, professional service that taxpayers expect.*

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 26 | 30 |
| Superintendent | 1 | 1 |
| Ass't. Superintendent | 1 | 1 |
| Crew Chief | 3 | 3 |
| Heavy Equipment Oper. | 12 | 12 |
| Equipment Operator | 0 | 1 |
| Maintenance Workers | 7 | 7 |
| Maint. Workers (CETA) | 1 | 4 |
| Custodian | 1 | 0 |
| Custodian (CETA) | 0 | 1 |

# DEPARTMENT OF PUBLIC WORKS

## STREET DIVISION



VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | SUPERINTENDENCE | $ 46,446 | $ 33,605 | $ 32,450 | $ 30,765 | $ 30,765 |
| 011 | PERSONAL SERVICES | 45,072 | 32,290 | 25,440 | 25,440 | 25,440 |
| 001 | STREET SUPERINTENDENT | 21,222 | 7,390 | 24,000 | 24,000 | 24,000 |
| 009 | SERVICE LONGEVITY | 2,730 | 2,880 | 1,440 | 1,440 | 1,440 |
| 999 | ASSISTANT STREET SUPERINTENDENT | 21,120 | 22,020 | | | |
| 012 | CONTRACTUAL SERVICES | 843 | 800 | 560 | 560 | 560 |
| 020 | TELEPHONE | 843 | 370 | 500 | 500 | 500 |
| 023 | EQUIPMENT MAINTENANCE CONTRACTS | | 55 | 60 | 60 | 60 |
| 059 | VISION TESTS | | 375 | | | |
| 013 | COMMODITIES | 531 | 515 | 700 | 25 | 25 |
| 300 | OFFICE SUPPLIES | 531 | 95 | 200 | 25 | 25 |
| 369 | XEROX USAGE & SUPPLIES | | 420 | 500 | | |
| 015 | CAPITAL EQUIPMENT | | | 5,750 | 4,740 | 4,740 |
| 620 | RADIO - CAR #4 | | | 750 | 750 | 750 |
| 623 | OLDS - REPL. #4 | | | 5,000 | 3,990 | 3,990 |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 620 | $ 1,650 | $ 2,775 | $ 2,330 | $ 1,975 |
| 022 | CONTRACTUAL SERVICES | 620 | 1,650 | 2,775 | 2,330 | 1,975 |
| 028 | CONFERENCE, TRAVEL | 413 | 1,150 | 1,700 | 1,255 | 900 |
| 029A | FORESTRY SCHOOL-TRAINING | 75 | 300 | 450 | 450 | 450 |
| 029B | APWA WORKSHOPS | | | 450 | 450 | 450 |
| 030 | MEMBERSHIPS | 55 | 70 | 75 | 75 | 75 |
| 031 | SUBSCRIPTIONS | 77 | 90 | 50 | 50 | 50 |
| 081 | SAFETY FILM RENTAL | | 40 | 50 | 50 | 50 |
| 040 | STREET & TRAFFIC LIGHTING | $ 160,225 | $ 104,130 | $ 141,320 | $ 134,570 | $ 113,610 |
| 041 | PERSONAL SERVICES | 44,167 | 31,855 | 46,670 | 46,670 | 46,670 |
| 001A | STREET CREW CHIEF - 50% | 9,630 | 10,320 | 10,770 | 10,770 | 10,770 |
| 001B | HEAVY EQUIPMENT OPERATOR | 16,500 | 17,340 | 18,180 | 18,180 | 18,180 |
| 001C | MAINTENANCE WORKER | 13,855 | | 11,740 | 11,740 | 11,740 |
| 002 | OVERTIME | 1,385 | 575 | 1,250 | 1,250 | 1,250 |
| 003 | SUMMER HELP P.T. | 1,552 | 2,360 | 3,380 | 3,380 | 3,380 |
| 009 | SERVICE LONGEVITY - 1 1/2 | 1,245 | 1,260 | 1,350 | 1,350 | 1,350 |
| 042 | CONTRACTUAL SERVICES | 110,509 | 54,825 | 65,000 | 68,250 | 47,290 |
| 052A | SPECIAL SERVICES/CONTRACTORS | 3,715 | 7,000 | 8,000 | 8,000 | 8,000 |
| 052B | TRAFFIC SIGNALS-MAINT. CONTRACT | 15,893 | 33,675 | 35,000 | 35,000 | 14,040 |
| 065A | UNINSURED NON-APPR. MOTORIST | 4,036 | | 3,000 | 3,000 | 3,000 |
| 065B | KNOCKED DOWN POLES - INS. | | 1,900 | 2,000 | 2,000 | 2,000 |
| 070 | TRAFFIC SIGNALS, ENERGY | 16,698 | 12,250 | 17,000 | 20,250 | 20,250 |
| 999 | STREET LIGHTING & ENERGY | 70,167 | | | | |
| 043 | COMMODITIES | 3,884 | 6,050 | 7,150 | 7,150 | 7,150 |
| 301 | SUPPLIES & MATERIALS | 519 | 650 | 700 | 700 | 700 |
| 321 | BULBS REPLACEMENT | 3,023 | 4,500 | 5,500 | 5,500 | 5,500 |
| 322 | PAINTING & SUPPLIES | 342 | 900 | 950 | 950 | 950 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 045 | CAPITAL EQUIPMENT | 1,665 | 11,400 | 22,500 | 12,500 | 12,500 |
| 635 | STEEL LIGHT POLES - RESIDENT | | | 1,500 | 1,500 | 1,500 |
| 636A | LUMINARIES, COMPLETE-MV | 684 | 1,500 | 2,000 | 2,000 | 2,000 |
| 636B | LUMINARIES, COMPLETE-HP SODIUM | 308 | 2,000 | 2,000 | 2,000 | 2,000 |
| 745 | UPDATE LGTNG-SPROAT-51,87 & 91 | | | 5,000 | 5,000 | 5,000 |
| 857 | REFRACTORS | 673 | 1,000 | 2,000 | 2,000 | 2,000 |
| 866 | PLATFORM TRK-RPL #3-L.P. 10F3 | | 4,900 | | | |
| 999A | ALUMINUM POLE,COMPLETE-SW HWY | | 2,000 | | | |
| 999B | UPDT LGTNG-CICERO-CNTRL-99-103 | | | 10,000 | | |
| 050 | ICE AND SNOW CONTROL | $ 121,537 | $ 181,510 | $ 227,715 | $ 168,215 | $ 168,215 |
| 051 | PERSONAL SERVICES | 79,113 | 120,400 | 112,985 | 112,985 | 112,985 |
| 001A | STREET CREW CHIEF - 1/3 | 6,579 | 6,880 | 7,180 | 7,180 | 7,180 |
| 001B | HEAVY EQUIPMENT OPERATORS - 2 | 29,008 | 34,680 | 36,360 | 36,360 | 36,360 |
| 001C | MAINTENANCE WORKERS - 2 | 14,579 | 30,720 | 32,160 | 32,160 | 32,160 |
| 002 | OVERTIME | 18,567 | 45,000 | 34,000 | 34,000 | 34,000 |
| 009 | SERVICE LONGEVITY - 4 1/3 | 3,060 | 3,120 | 3,285 | 3,285 | 3,285 |
| 999 | MAINTENANCE WORKER-50% | 7,320 | | | | |
| 052 | CONTRACTUAL SERVICES | 2,200 | 8,915 | 5,000 | 5,000 | 5,000 |
| 052 | SPECIAL SERVICES/CONTRACTORS | 2,200 | 8,915 | 5,000 | 5,000 | 5,000 |
| 053 | COMMODITIES | 40,224 | 51,600 | 48,730 | 48,730 | 48,730 |
| 325 | SALT | 40,224 | 36,600 | 47,730 | 47,730 | 47,730 |
| 329 | SAND/SLAG | | 15,000 | 1,000 | 1,000 | 1,000 |
| 055 | CAPITAL EQUIPMENT | | 595 | 61,000 | 1,500 | 1,500 |
| 620 | RADIO-#76 | | | 750 | 750 | 750 |
| 655 | SNOW PLOW/RUBBER BLADES | | 595 | 750 | 750 | 750 |
| 999A | DUMP TRUCK-RPL. #61 - 50% | | | 27,500 | | |
| 999B | SNOW BLOWER - RPL. #173ST | | | 32,000 | | |
| 060 | TRAFFIC SIGNS | $ 36,666 | $ 36,500 | $ 67,350 | $ 50,250 | $ 48,050 |
| 061 | PERSONAL SERVICES | 24,497 | 28,200 | 29,000 | 29,000 | 28,800 |
| 001A | STREET CREW CHIEF - 1/3 | 6,553 | 6,880 | 7,180 | 7,180 | 7,180 |
| 001B | HEAVY EQUIPMENT OPERATOR | 16,500 | 17,340 | 18,180 | 18,180 | 18,180 |
| 002 | OVERTIME | 318 | 400 | 1,000 | 1,000 | 800 |
| 003 | SUMMER HELP P.T. | 526 | 2,770 | 1,560 | 1,560 | 1,560 |
| 009 | SERVICE LONGEVITY - 1 1/3 | 600 | 810 | 1,080 | 1,080 | 1,080 |
| 063 | COMMODITIES | 11,888 | 7,970 | 21,250 | 21,250 | 19,250 |
| 313 | SMALL TOOLS | 94 | 200 | 200 | 200 | 200 |
| 326 | 10T LD LIMIT-SIGNS & POSTS | | 1,000 | 1,000 | 1,000 | 1,000 |
| 326A | SIGN MATERIALS | 10,055 | 3,410 | 13,000 | 13,000 | 11,000 |
| 327 | CLEANING SOLUTIONS | 59 | 250 | 300 | 300 | 300 |
| 328 | BRUSHES/PAINT-TRAFFIC PAINT | 1,355 | 860 | 1,000 | 1,000 | 1,000 |
| 338A | 95TH ST BUS STOP & NO PRKG REG. | 325 | 750 | 750 | 750 | 750 |
| 338B | SNOW ROUTE SIGNS | | 1,500 | 5,000 | 5,000 | 5,000 |
| 065 | CAPITAL EQUIPMENT | 281 | 330 | 17,100 | | |
| 639 | SIGN TRUCK - RPL #62 | | | 7,100 | | |
| 710 | GAS POST HOLE DIGGER | 281 | | | | |
| 762 | TOOL BOX/TRUCK #58 | | 330 | | | |
| 999 | PERMA LINE EQUIPMENT | | | 10,000 | | |

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 070 | PAVEMENT PATCHING | $ 124,797 | $ 208,925 | $ 321,710 | $ 197,810 | $ 197,810 |
| 071 | PERSONAL SERVICES | 63,092 | 79,130 | 97,110 | 97,110 | 97,110 |
| 001A | STREET CREW CHIEF - 1/3 | 6,579 | 6,880 | 7,180 | 7,180 | 7,180 |
| 001B | HEAVY EQUIPMENT OPERATOR | 21,639 | 17,340 | 18,180 | 18,180 | 18,180 |
| 001C | MAINTENANCE WORKERS - 4 | 28,107 | 38,575 | 57,790 | 57,790 | 57,790 |
| 001D | EQUIPMENT OPERATOR - PROM. | | | 780 | 780 | 780 |
| 002 | OVERTIME | 421 | 2,500 | 1,000 | 1,000 | 1,000 |
| 003 | SUMMER HELP P.T. - 6 | 4,666 | 12,140 | 10,140 | 10,140 | 10,140 |
| 009 | SERVICE LONGEVITY - 3 1/3 | 1,680 | 1,695 | 2,040 | 2,040 | 2,040 |
| 072 | CONTRACTUAL SERVICES | 2,000 | 3,955 | 4,000 | 4,000 | 4,000 |
| 074 | DUST CONTROL OIL | 1,000 | 1,555 | 2,000 | 2,000 | 2,000 |
| 117 | ROLLER RENTAL/HEAVY DUTY UNIT | 1,000 | 2,400 | 2,000 | 2,000 | 2,000 |
| 073 | COMMODITIES | 59,705 | 96,440 | 96,700 | 96,700 | 96,700 |
| 329 | PATCHING MATERIAL/SEAL COAT | | | | | |
| 329A | MCO ROAD OIL | 4,625 | 7,500 | 6,000 | 6,000 | 6,000 |
| 329B | HFE90 TAR | 15,599 | 34,100 | 30,000 | 30,000 | 30,000 |
| 329C | STONE | 14,835 | 18,500 | 19,000 | 19,000 | 19,000 |
| 329D | SLAG | 2,765 | 8,840 | 6,000 | 6,000 | 6,000 |
| 329E | COLD/HOT ASPHALT | 21,867 | 25,000 | 27,000 | 27,000 | 27,000 |
| 329F | STEEP PITCH ASPHALT-CRK FILL | | 1,500 | 7,500 | 7,500 | 7,500 |
| 329G | GAS/TAR BUCKETS | 14 | 1,000 | 1,200 | 1,200 | 1,200 |
| 075 | CAPITAL EQUIPMENT | | 29,400 | 123,900 | | |
| 639 | 6 WH D TRK/W PLW-RPL #51-LP10F3 | | 13,500 | | | |
| 639A | PICK-UP TRUCK - RPL #77 | | | 5,900 | | |
| 639B | DUMP TRUCK - RPL #67 | | | 28,000 | | |
| 675 | 3/4T PK-UP TRK-RPL #75-LP 10F2 | | 2,800 | | | |
| 676 | BACKHOE - RPL #169 - 50% | | | 15,000 | | |
| 849 | 8 FT. RESURFACER-LP 10F2 | | 3,600 | | | |
| 884 | AUSTIN-WESTERN GRADER | | 9,500 | | | |
| 893 | HI-LIFT - RPL #72 | | | 75,000 | | |
| 080 | PUBLIC PROPERTY MAINTENANCE | $ 28,567 | $ 34,025 | $ 66,675 | $ 26,245 | $ 61,245 |
| 081 | PERSONAL SERVICES | 25,344 | 26,330 | 21,750 | 12,180 | 12,180 |
| 001 | STREET CREW CHIEF - 1/3 | 6,553 | 6,880 | 7,180 | 7,180 | 7,180 |
| 002 | OVERTIME | 735 | 840 | 1,000 | 1,000 | 1,000 |
| 003 | EXTRA HELP - SUMMER WEED CONT. | | 2,345 | 3,640 | 3,640 | 3,640 |
| 009 | SERVICE LONGEVITY - 1 1/3 | 960 | 1,080 | 360 | 360 | 360 |
| 999A | SUMMER HELP P.T. | 930 | 1,200 | 1,560 | | |
| 999B | HEAVY EQUIPMENT OPERATOR | 16,166 | 13,985 | | | |
| 999C | MAINTENANCE WORKER-NEW - 9 MOS. | | | 8,010 | | |
| 082 | CONTRACTUAL SERVICES | 2,699 | 3,240 | 4,500 | 10,940 | 45,940 |
| 052 | MAINT.WKR-TMP.-7 1/2 MOS.@$5 HR | | | | 6,440 | 6,440 |
| 075 | DUMP CHARGES | 2,699 | 3,240 | 3,500 | 3,500 | 3,500 |
| 204 | CURB REPLACEMENTS - MISC. | | | | | 35,000 |
| 208 | VACANT LOT MAINT/EQUIP | | | 1,000 | 1,000 | 1,000 |

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 083 | COMMODITIES | 524 | 1,375 | 2,350 | 2,350 | 2,350 |
| 301 | SIDEWALK SUPPLIES/MATERIALS | 5 | 225 | 250 | 250 | 250 |
| 330 | PAINT/BARRICADES/BRIDGES | 449 | 750 | 900 | 900 | 900 |
| 331 | FLAGS | | | 750 | 750 | 750 |
| 365 | BLACK DIRT - PARKWAYS | 70 | 400 | 450 | 450 | 450 |
| 085 | CAPITAL EQUIPMENT | | 3,080 | 38,075 | 775 | 775 |
| 658 | HAND POWER MOWERS - 2 | | 405 | 400 | 400 | 400 |
| 770A | HEDGE TRIMMERS/HEAVY DUTY | | | 200 | 200 | 200 |
| 770B | POWER LAWN EDGER | | | 175 | 175 | 175 |
| 999A | 1T DMP TRK/PLW/SPRDR/RAD-LP1OF3 | | 2,400 | | | |
| 999B | DUMP TRUCK - RPL. #65 | | | 9,800 | | |
| 999C | DUMP TRUCK - RPL. #61 - 50% | | | 27,500 | | |
| 999D | TOOL BOX - TRK #60 | | 275 | | | |
| 090 | DRAINAGE RELIEF | $ 32,373 | $ 42,525 | $ 61,550 | $ 46,550 | $ 46,550 |
| 091 | PERSONAL SERVICES | 32,303 | 42,375 | 45,800 | 45,800 | 45,800 |
| 001A | STREET CREW CHIEF - 1/3 | 6,553 | 6,880 | 7,180 | 7,180 | 7,180 |
| 001B | HEAVY EQUIPMENT OPERATOR | 16,500 | 17,340 | 18,180 | 18,180 | 18,180 |
| 001C | MAINTENANCE WORKER | 7,320 | 15,360 | 16,080 | 16,080 | 16,080 |
| 002 | OVERTIME | | 800 | 1,000 | 1,000 | 1,000 |
| 003 | SUMMER HELP P.T. | 610 | 195 | 1,560 | 1,560 | 1,560 |
| 009 | SERVICE LONGEVITY - 2+1/3 | 1,320 | 1,800 | 1,800 | 1,800 | 1,800 |
| 092 | CONTRACTUAL SERVICES | | | 500 | 500 | 500 |
| 118 | GRADE-ALL RENTAL | | | 500 | 500 | 500 |
| 093 | COMMODITIES | 70 | 150 | 250 | 250 | 250 |
| 332 | CULVERT MATERIALS | 70 | 150 | 250 | 250 | 250 |
| 095 | CAPITAL EQUIPMENT | | | 15,000 | | |
| 676 | BACKHOE - RPL #169 - 50% | | | 15,000 | | |
| 100 | FORESTRY | $ 88,096 | $ 91,780 | $ 146,710 | $ 109,390 | $ 109,390 |
| 101 | PERSONAL SERVICES | 60,747 | 60,150 | 101,760 | 71,680 | 71,680 |
| 001A | STREET CREW CHIEF - 50% | 9,630 | 10,320 | 10,770 | 10,770 | 10,770 |
| 001B | HEAVY EQUIPMENT OPERATOR | 16,500 | 17,340 | 18,180 | 18,180 | 18,180 |
| 001C | MAINTENANCE WORKERS - 2 | 28,575 | 24,825 | 32,160 | 32,160 | 32,160 |
| 002 | OVERTIME | 55 | 1,300 | 2,000 | 2,000 | 2,000 |
| 003A | MOWER OPERATOR P.T. - 2 | 554 | 840 | 3,120 | 3,120 | 3,120 |
| 003B | SUMMER HELP P.T. - 2 | 3,813 | 3,635 | 6,760 | 3,380 | 3,380 |
| 009 | SERVICE LONGEVITY - 3 1/2 | 1,620 | 1,890 | 2,070 | 2,070 | 2,070 |
| 999 | MAINTENANCE WRKRS-NEW-10 MOS-2 | | | 26,700 | | |
| 102 | CONTRACTUAL SERVICES | 2,024 | 14,580 | 6,250 | 32,010 | 32,010 |
| 052A | MNT.WRKRS TMP-7 1/2 MOS.@$5-HR. | | | | 25,760 | 25,760 |
| 052B | SPECIAL SERVICES - TREE REMOVAL | 974 | 2,000 | 2,500 | 2,500 | 2,500 |
| 075 | DUMP CHARGES | 1,050 | 3,500 | 3,750 | 3,750 | 3,750 |
| 182 | REBUILD TOWER #66 - 50' | | 9,080 | | | |

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 103 | COMMODITIES | 983 | 1,850 | 3,200 | 3,200 | 3,200 |
| 313 | TOOLS & IMPLEMENTS | 707 | 1,100 | 1,200 | 1,200 | 1,200 |
| 333 | CONTROL & MATERIALS | 276 | 750 | 2,000 | 2,000 | 2,000 |
| 105 | CAPITAL EQUIPMENT | 24,342 | 15,200 | 35,500 | 2,500 | 2,500 |
| 637A | SAWS/HI-TOWER | 514 | 625 | 650 | 650 | 650 |
| 637B | SAW/12 IN. BAR | | 300 | 300 | 300 | 300 |
| 637C | EXTRA CHAINS | 383 | 400 | 400 | 400 | 400 |
| 637D | EXTRA BARS | 585 | 600 | 600 | 600 | 600 |
| 637E | SAW | 339 | 500 | 550 | 550 | 550 |
| 639A | 5T D TK/SPRD/HCH-RPL#52 LP 20F3 | 7,090 | 4,350 | | | |
| 639B | 5T D TK/SPRD/PLW-LP 20F3 | 7,500 | 4,700 | | | |
| 675 | 3/4T PICK-UP TRK-RPL #75 LP20F3 | 3,900 | 1,375 | | | |
| 762 | TOOL BOX - TRK #64 | | 350 | | | |
| 764 | LEAF SUCKER - LP 2 OF 3 | 4,031 | 2,000 | | | |
| 999A | CHIPPER - RPL #177 | | | 9,000 | | |
| 999B | CHASSIS - RPL #59 | | | 11,000 | | |
| 999C | REBUILD TOWER #59 | | | 11,000 | | |
| 999D | TRANSFER TOWER/CHASSIS #59 | | | 2,000 | | |
| 110 | BUILDING MAINTENANCE | $ 7,227 | $ 8,285 | $ 525,385 | $ 10,885 | $ 10,885 |
| 111 | PERSONAL SERVICES | 195 | 485 | 1,560 | 1,560 | 1,560 |
| 003 | SUMMER HELP P.T. - 1 | 195 | 485 | 1,560 | 1,560 | 1,560 |
| 112 | CONTRACTUAL SERVICES | 1,241 | 1,220 | 1,575 | 1,575 | 1,575 |
| 024 | EQUIPMENT REPAIRS | 159 | 185 | 250 | 250 | 250 |
| 076 | GAS HEAT-EXCESS THERMS | | 30 | 75 | 75 | 75 |
| 080 | MAINTENANCE & REPAIRS | 891 | 800 | 1,000 | 1,000 | 1,000 |
| 082 | CLEAN TOWEL SERVICE | | 190 | 225 | 225 | 225 |
| 156 | BASE RADIO REPAIRS | 191 | 15 | 25 | 25 | 25 |
| 113 | COMMODITIES | 5,651 | 6,580 | 7,750 | 7,750 | 7,750 |
| 312 | CLOTHING ALLOWANCE - 25 @ $190 | 3,512 | 4,050 | 4,750 | 4,750 | 4,750 |
| 313 | TOOLS & IMPLEMENTS | 718 | 800 | 1,000 | 1,000 | 1,000 |
| 334 | CUSTODIAL SUPPLIES | 552 | 950 | 1,000 | 1,000 | 1,000 |
| 335A | SAFETY EQUIPMENT | 387 | 780 | 1,000 | 1,000 | 1,000 |
| 335B | SAFETY EQUIPMENT - O.S.H.A. | 482 | | | | |
| 115 | CAPITAL EQUIPMENT | 140 | | 514,500 | | |
| 686A | FENCE/ALUM.PNL WVE-1200' @ $4 | | | 5,000 | | |
| 686B | FENCE/RAD/TWR/ALUM.PNL WEAVE-N | | | 9,500 | | |
| 770 | POWER EDGER/LAWNS | 140 | | | | |
| 999 | NEW BUILDING | | | 500,000 | | |
| 120 | STREET CLEANING | $ 84,296 | $ 106,720 | $ 95,360 | $ 95,360 | $ 95,360 |
| 121 | PERSONAL SERVICES | 78,149 | 83,080 | 86,060 | 86,060 | 86,060 |
| 001A | STREET CREW CHIEF - 1/3 | 6,580 | 6,880 | 7,180 | 7,180 | 7,180 |
| 001B | HEAVY EQUIPMENT OPERATORS - 3 | 49,500 | 52,020 | 54,540 | 54,540 | 54,540 |
| 001C | EQUIPMENT OPERATOR | 15,525 | 16,680 | 17,460 | 17,460 | 17,460 |
| 002 | OVERTIME | 3,705 | 3,400 | 1,000 | 1,000 | 1,000 |
| 003 | SUMMER HELP P.T.- 2 | 679 | 1,700 | 3,120 | 3,120 | 3,120 |
| 009 | SERVICE LONGEVITY - 4+1/3 | 2,160 | 2,400 | 2,760 | 2,760 | 2,760 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL
PUBLIC WORKS
STREETS

FUND CODE 01
DEPT CODE -
DIV. CODE 28

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 122 | CONTRACTUAL SERVICES | 2,467 | 3,000 | 3,000 | 3,000 | 3,000 |
| 075 | DUMP CHARGES | 2,467 | 3,000 | 3,000 | 3,000 | 3,000 |
| 123 | COMMODITIES | 3,680 | 5,900 | 6,300 | 6,300 | 6,300 |
| 313 | TOOLS & IMPLEMENTS | 40 | 100 | 100 | 100 | 100 |
| 336 | MAIN BROOMS | 1,660 | 3,500 | 3,700 | 3,700 | 3,700 |
| 337 | GUTTER BROOMS | 1,980 | 2,300 | 2,500 | 2,500 | 2,500 |
| 125 | CAPITAL EQUIPMENT | | 14,740 | | | |
| 650A | SWEEPER/3 WHL RPL #70-LP 1OF3 | | 9,500 | | | |
| 650B | SWEEPER/3 WHL - LP 2OF3 | | 5,240 | | | |
| 160 | INSURANCE | $ 79,961 | $ 76,990 | $ 95,840 | $ 90,625 | $ 90,625 |
| 162 | CONTRACTUAL SERVICES | 79,961 | 76,990 | 95,840 | 90,625 | 90,625 |
| 040A | MEDICAL/HOSPITAL | 19,868 | 22,895 | 34,335 | 29,505 | 29,505 |
| 040B | LIFE INSURANCE | 1,827 | 1,810 | 2,295 | 2,030 | 2,030 |
| 040C | DENTAL INSURANCE - 22 | | | 780 | 660 | 660 |
| 041 | WORKERS' COMPENSATION | 19,281 | 14,400 | 16,560 | 16,560 | 16,560 |
| 042 | PUBLIC LIABILITY | 25,824 | 23,915 | 26,500 | 26,500 | 26,500 |
| 043 | FIRE & EXTENDED COVERAGE | 262 | 220 | 245 | 245 | 245 |
| 045 | AUTO INSURANCE | 12,899 | 13,750 | 15,125 | 15,125 | 15,125 |
| 200 | DEBT SERVICE | $ | $ | $ 52,525 | $ 113,825 | $ 113,825 |
| 202 | CONTRACTUAL SERVICES | | | 52,525 | 113,825 | 113,825 |
| 085A | PR.&INT. - LP 1978 EQUIPMENT | | | 34,825 | 34,825 | 34,825 |
| 085B | PR.&INT. - LP 1977 EQUIPMENT | | | 17,700 | 17,700 | 17,700 |
| 085C | P.I.-LP 1979 EQUIPMENT 1 OF 3 | | | | | |
| 085D | GAS POST HOLE DIGGER @ 7.1M | | | | 2,795 | 2,795 |
| 085E | PERMA LINE EQUIPMENT @ 10M | | | | 3,935 | 3,935 |
| 085F | PICK-UP - RPL. #77 @ 5.9M | | | | 2,190 | 2,190 |
| 085G | DUMP TRK - RPL. #67 @ 28M | | | | 9,895 | 9,895 |
| 085H | HI-LIFT - RPL. #72 @ 75M | | | | 29,500 | 29,500 |
| 085I | CHIPPER - RPL. #177 @ 9M | | | | 3,540 | 3,540 |
| 085J | CHASSIS - RPL. #59 @ 11M | | | | 4,330 | 4,330 |
| 085K | RBLD TWR #59 @11M&TRSF CHS@2M | | | | 5,115 | 5,115 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 810,811 | $ 926,645 | $ 1,837,365 | $ 1,076,820 | $ 1,088,305 |
| FUNCTIONS | | $ 810,811 | $ 926,645 | $ 1,837,365 | $ 1,076,820 | $ 1,088,305 |
| | SUPERINTENDENCE | 46,446 | 33,605 | 32,450 | 30,765 | 30,765 |
| | CONFERENCE, TRAVEL, ETC. | 620 | 1,650 | 2,775 | 2,330 | 1,975 |
| | STREET & TRAFFIC LIGHTING | 160,225 | 104,130 | 141,320 | 134,570 | 113,610 |
| | ICE AND SNOW CONTROL | 121,537 | 181,510 | 227,715 | 168,215 | 168,215 |
| | TRAFFIC SIGNS | 36,666 | 36,500 | 67,350 | 50,250 | 48,050 |
| | PAVEMENT PATCHING | 124,797 | 208,925 | 321,710 | 197,810 | 197,810 |
| | PUBLIC PROPERTY MAINTENANCE | 28,567 | 34,025 | 66,675 | 26,245 | 61,245 |
| | DRAINAGE RELIEF | 32,373 | 42,525 | 61,550 | 46,550 | 46,550 |
| | FORESTRY | 88,096 | 91,780 | 146,710 | 109,390 | 109,390 |
| | BUILDING MAINTENANCE | 7,227 | 8,285 | 525,385 | 10,885 | 10,885 |
| | STREET CLEANING | 84,296 | 106,720 | 95,360 | 95,360 | 95,360 |
| | INSURANCE | 79,961 | 76,990 | 95,840 | 90,625 | 90,625 |
| | DEBT SERVICE | | | 52,525 | 113,825 | 113,825 |
| CATEGORIES | | $ 810,811 | $ 926,645 | $ 1,837,365 | $ 1,076,820 | $ 1,088,305 |
| | PERSONAL SERVICES | 452,679 | 504,295 | 568,135 | 528,485 | 528,285 |
| | CONTRACTUAL SERVICES | 204,564 | 169,175 | 241,525 | 332,615 | 346,300 |
| | COMMODITIES | 127,140 | 178,430 | 194,380 | 193,705 | 191,705 |
| | CAPITAL EQUIPMENT | 26,428 | 74,745 | 833,325 | 22,015 | 22,015 |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
DEPARTMENT OF PUBLIC WORKS
EQUIPMENT MAINTENANCE DIVISION
Mission & Objectives
STATEMENT

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 Maintenance Division has a total of 13 people working in the shop, including the assistant superintendent, three crew chiefs, six mechanics and three mechanics helpers to maintain approximately 229 pieces of equipment. The National Institute for Automotive Service Excellence recommends employing one mechanic or mechanics helper for every 14 vehicles or pieces of equipment. This figure does not include any supervisory or office personnel.

Out of 229 vehicles and pieces of equipment, 145 are serviced regularly each month. This total includes Police Department vehicles (20) that are serviced twice each month and Fire Department ambulances (3) that are serviced once each month. The remainder of the Fire Department vehicles (18) are serviced once every three months. All pieces of equipment are serviced periodically. There is a total of 167 vehicles or pieces of equipment serviced each month.

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.

Service procedures include: changing of oil, oil filter, fuel filter (when needed), the checking of transmission fluid level, grease and service of bearings and joints, check of brakes and brake fluid, check of battery, wiring, lights, signals, shocks and all items related to vehicle and performance.

During an average week, not including overtime work, the Equipment Maintenance Division does approximately 256 to 300 general and daily complaints (Due to out-dated equipment, our daily complaints and general repairs keeps increasing) 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 shift's work, 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 the painting of vehicles and equipment, along with the servicing of squad cars and sweepers and repairing sweepers and Fire equipment. 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 1979, the Equipment Maintenance Division hopes to send some of its personnel to the following schools: National Institute for Auto Service Excellence, General Electric Radio School, Cummins Diesel School, The A.P.W.A. Technical Sessions, and any other unscheduled training clinics that we determine necessary. Starting in 1979 we hope to hold training clinics in our new conference room with speakers provided by the manufacturers and hope to invite other village and town employees to attend these clinics.

| Performance Data | 1975 | 1976 | 1977 | 1978 | 1979 |
|---|---|---|---|---|---|
| Street Division | 9,770.0 | 11,190.0 | 10,652.5 | 13,305.0 | 16,698.0 |
| Sewer Division | 3,840.0 | 3,250.0 | 3,054.5 | 3,700.0 | 6.310.0 |
| Water Division | 1,970.0 | 2,160.0 | 2,563.0 | 2,728.0 | 5,338.0 |
| Building Department | 290.0 | 280.0 | 465.0 | 290.0 | 1,073.0 |
| Engineering Department | 120.0 | 160.0 | 286.0 | 380.0 | 1,163.0 |
| Police Department | 2,970.0 | 2,795.0 | 3,583.5 | 4,061.0 | 6,671.0 |
| Fire Department | 490.0 | 400.0 | 1,476.5 | 1,365.0 | 2,148.0 |
| Building & Grounds | 35.0 | 40.0 | 195.0 | 281.0 | 281.0 |
| Finance Department | 10.0 | 10.0 | 2.5 | ----- | ----- |
| Village Manager | 45.0 | 45.0 | 77.0 | 56.0 | 56.0 |
| CETA | ---- | ---- | 30.5 | ----- | ----- |
| Equipment Maint. Div. | 9,315.0 | 8,790.0 | 5,052.0 | 5,605.0 | 8,606.5 |
| TOTAL HOURS | 28,855.0 | 29,120.0 | 27,438.0 | 31,771.0 | 48,344.5 |

| Overtime Hours | 1975 | 1976 | 1977 | 1978 | 1979 |
|---|---|---|---|---|---|
| Street Division | 535.0 | 900.0 | 234.0 | 1,025.2 | 2,341.8 |
| Sewer Division | 200.0 | 75.0 | 21.0 | 68.0 | 173.2 |
| Water Division | 30.0 | 75.0 | 36.5 | 30.0 | 129.5 |
| Building Department | 20.0 | 20.0 | 8.0 | 6.0 | 16.9 |
| Engineering Department | 20.0 | 10.0 | ---- | 10.0 | 21.5 |
| Police Department | 160.0 | 125.0 | 24.0 | 95.0 | 428.8 |
| Fire Department | 35.0 | 10.0 | 15.0 | 45.0 | 102.4 |
| Building & Grounds | ---- | 10.0 | ---- | 10.0 | 21.5 |
| Finance Department | ---- | ---- | 1.5 | ---- | ---- |
| Village Manager | ---- | ---- | ---- | 2.0 | 12.3 |
| Equipment Maint. Div. | 125.0 | 275.0 | 283.5 | 160.0 | 279.4 |
| TOTAL HOURS | 1,125.0 | 1,500.0 | 623.5 | 1,451.2 | 3,527.3 |

| Estimated costs for 1978: | HOURS | ESTIMATED COST | OVERTIME HOURS | OVERTIME COST |
|---|---|---|---|---|
| Equipment Maint. Div. | 5,605.0 | $ 44,783.95 | 160.0 | $ 1,918.40 |
| Other Depts. & Divs. | 26,166.0 | 209,066.34 | 1,291.2 | 15,481.49 |
| TOTALS | 31,771.0 | $ 253,850.29 | 2,451.2 | $17,399.89 |

Average Cost per hour for 1978 ---------- $ 7.99
Average overtime cost per hour for 1978 --- $11.99

| Estimated costs for 1979: | HOURS | ESTIMATED COST | OVERTIME HOURS | OVERTIME COST |
|---|---|---|---|---|
| Equipment Maint. Div. | 8,606.5 | $ 65,065.14 | 279.4 | $ 3,168.40 |
| Other Depts. & Divs. | 39,738.0 | 300,419.28 | 3,247.9 | 36,831.18 |
| TOTALS | 48,344.5 | $ 365,484.42 | 3,527.3 | $39,999.58 |

Average Cost per hour for 1979 ---------- $ 7.56
Average overtime cost per hour for 1979 ---- $11.34

*Costs for 1978 were estimated at approximately $7.99 per hour for straight time and $11.99 per hour for overtime, which figures to a total labor cost of $271,250.18 for the year. If this work had been sent out using the outside cost scale of $30.00 per hour, this cost would amount to $996,660.00, plus parts. The Equipment Maintenance Division is saving the Village $725,415.82 in labor costs a year, compared to the cost of sending the work out to be done.*

*All Equipment Maintenance employees salaries are in the Equipment Maintenance budget but their time is accounted for by charging the vehicle, piece of equipment, department or division that the work is being done for.*

*In 1979, the Equipment Maintenance Division hopefully will be in the newly constructed addition, and we hope to be working with maximum efficiency in this addition. (Due to many construction delays we have had to postpone our new programs.) This new addition contains: servicing, front end alignment, overhaul, paint, and tune-up shops. It also has a parts room, offices, a conference room, lunch room, and a locker and shower room. In 1979, we hope to tear down the existing building and reconstruct a new one. This will contain on the first floor: a maintenance shop, machine shop, engine rebuilding shop, and a radiator shop. The second floor will have a transmission rebuilding shop, a radio repair shop, a carburetor rebuilding shop, and additional parts storage.*

*In order to provide the finest service and to insure safety for Village vehicles and equipment, some new equipment will be needed. Our prime concern is the safety of employees and buildings. The purchase of 12 ton bottle jacks, an air operated end lift and outboard support for the brake lathe is absolutely necessary.*

*In order to provide the fastest and best possible service, purchase of other equipment is also necessary. The purchase of a tire repair machine for cars and trucks, automatic transmission tools for cars and trucks, radio repair bench, welding set with cart, 3/8" electric drill, 1/2" air impact gun, power brake bleeder set, 2 1/2" pipe taps and tie set, A.C. pump for air conditioners, drills for drill press over 1/2", a radiator vat and tools, paint guns and baking lights for the paint shop.*

*Because of the increase in vehicles and equipment there is a need for an 8,000 gallon fuel storage tank with two pumps and a new computerized "kee gard" system for all stations and two mobile radios for 83G and 9G.*

*Vehicle replacement is expensive but a necessary item to get the job done well. A replacement for utility truck 82G and car 9G (the loaner car) is needed.*

*In order to provide our office staff with the necessary tools of their trade, other purchases are also necessary. The office staff consists of Superintendent, Assistant Superintendent, Equipment Buyer, Account Clerk I, Account Clerk II, Clerk Typist II, and a Custodian. To simplify their jobs, (thereby reducing costs) it is necessary to purchase a calculator, I.B.M. Selectric II Typewriter, Computer CRT-on-Line and a snow blower.*

*To complete the new building and provide better working conditions for all employees, the purchase of a 15.1 cubic inch refrigerator and a microwave oven would help all employees. This purchase would create good will, keep employees on the job during luch hours, thereby creating greater productivity.*

*The Equipment Maintenance Division is asking for three storekeepers, a storekeeper for every shift, to issue and receive all parts and tools. We need these people so that we can efficiently operate the new Data Bank System.*

*In 1976 we began revamping our record keeping system so that we can enter the A.P.W.A. Data Bank soon after its inception. This data bank is sponsored by the American Public Works Association. Its purpose is to collect equipment cost data from government agencies across the country. This cost data is then sorted out according to equipment type, and stored in a computer. The stored information will help show (cost and time wise) when equipment should be replaced, and to establish sound, rational, preventive maintenance programs.*

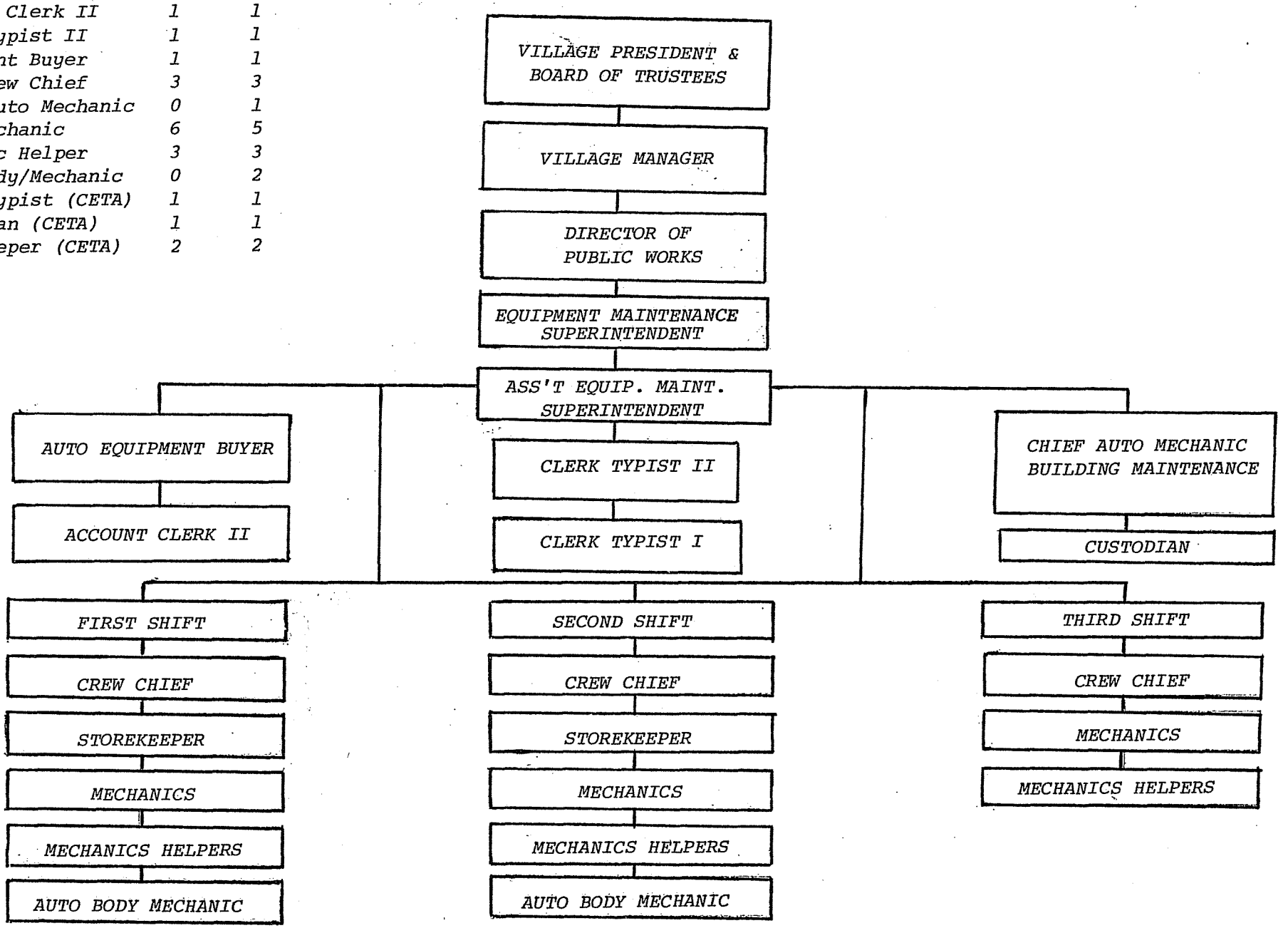
*The Equipment Maintenance Division started several new programs in 1977. We started the Accident & Safety Review Board that meets twice a month to determine any neglect on the part of mechanics, the operators, or the manufacturer of the vehicles and equipment. In 1979, the Maintenance Review Board will start training our people and the operators of equipment in the proper care and operation of the vehicles and equipment and will work in conjunction with the Accident and Safety Review Board. We hope to elaborate on these programs. We need one new account clerk for the office. One of the responsibilities of this account clerk would be to gather data for the A.P.W.A. Data Bank.*

*We are asking for a custodian to clean and maintain our new and old buildings.*

*In closing, the Division would like to emphasize the need we have for more personnel to properly staff our new building and to start new programs.*

# DEPARTMENT OF PUBLIC WORKS
# EQUIPMENT MAINTENANCE DIVISION

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 21 | 23 |
| Superintendent | 1 | 1 |
| Ass't. Supt. | 1 | 1 |
| Account Clerk II | 1 | 1 |
| Clerk Typist II | 1 | 1 |
| Equipment Buyer | 1 | 1 |
| Auto Crew Chief | 3 | 3 |
| Chief Auto Mechanic | 0 | 1 |
| Auto Mechanic | 6 | 5 |
| Mechanic Helper | 3 | 3 |
| Auto Body/Mechanic | 0 | 2 |
| Clerk Typist (CETA) | 1 | 1 |
| Custodian (CETA) | 1 | 1 |
| Storekeeper (CETA) | 2 | 2 |



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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | SUPERINTENDENCE | $ 71,530 | $ 99,540 | $ 116,790 | $ 102,935 | $ 102,935 |
| 011 | PERSONAL SERVICES | 64,904 | 83,595 | 100,895 | 89,215 | 89,215 |
| 001A | AUTOMOTIVE SUPERINTENDENT | 22,200 | 23,100 | 24,720 | 24,000 | 24,000 |
| 001B | ASSISTANT SUPERINTENDENT | 20,160 | 21,060 | 21,960 | 21,960 | 21,960 |
| 001C | AUTOMOTIVE EQUIPMENT BUYER | 9,675 | 17,340 | 19,980 | 18,180 | 18,180 |
| 001D | ACCOUNT CLERK II | 5,798 | 11,095 | 12,180 | 12,180 | 12,180 |
| 001E | CLERK TYPIST II | 3,666 | 7,135 | 8,745 | 8,745 | 8,745 |
| 002 | OVERTIME | 765 | 985 | 2,000 | 1,000 | 1,000 |
| 009 | SERVICE LONGEVITY - 3 | 2,640 | 2,880 | 3,150 | 3,150 | 3,150 |
| 999 | ACCOUNT CLERK 1 - NEW | | | 8,160 | | |
| 012 | CONTRACTUAL SERVICES | 790 | 1,625 | 3,835 | 3,835 | 3,835 |
| 020 | TELEPHONE W/CMPTR | 666 | 1,000 | 3,500 | 3,500 | 3,500 |
| 023 | EQUIPMENT MAINTENANCE CONTRACT | 124 | 295 | 335 | 335 | 335 |
| 059 | VISION TESTS - 22 @ $15 | | 330 | | | |
| 013 | COMMODITIES | 1,347 | 2,400 | 3,000 | 825 | 825 |
| 300 | OFFICE SUPPLIES | 1,096 | 1,100 | 1,000 | 25 | 25 |
| 303 | PRINTING | 251 | 465 | 800 | 800 | 800 |
| 369 | XEROX USAGE & SUPPLIES | | 835 | 1,200 | | |
| 015 | CAPITAL EQUIPMENT | 4,489 | 11,920 | 9,060 | 9,060 | 9,060 |
| 608 | CALCULATOR/CASIO MDL R220 | 205 | 225 | 260 | 260 | 260 |
| 614 | 2-WAY MOBILE RAD.-5G - RPL. | 684 | | | | |
| 623 | USED SQUAD OLDS-RPL #5G | | 3,200 | | | |
| 629 | COMPUTER CRT-ON-LINE | 3,600 | 7,500 | 8,000 | 8,000 | 8,000 |
| 632 | IBM SELECTRIC II TYPWTR/CRTG | | 775 | 800 | 800 | 800 |
| 865 | CRAIG DICTATOR/TRNSCBR MDL 2706 | | 220 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 2,620 | $ 4,025 | $ 7,800 | $ 6,610 | $ 6,295 |
| 022 | CONTRACTUAL SERVICES | 2,620 | 4,025 | 7,800 | 6,610 | 6,295 |
| 028 | CONFERENCE, TRAVEL | 725 | 900 | 1,900 | 1,315 | 1,000 |
| 029 | TRAINING | 1,798 | 3,000 | 5,605 | 5,000 | 5,000 |
| 030 | MEMBERSHIPS | 55 | 70 | 225 | 225 | 225 |
| 031 | SUBSCRIPTIONS | 42 | 55 | 70 | 70 | 70 |
| 030 | TOOLS & EQUIPMENT MAINTENANCE | $ 200,177 | $ 224,610 | $ 330,885 | $ 241,780 | $ 246,595 |
| 031 | PERSONAL SERVICES | 178,507 | 207,965 | 296,480 | 225,610 | 230,425 |
| 001A | AUTOMOTIVE CREW CHIEFS - 3 | 39,480 | 59,775 | 63,335 | 63,335 | 63,335 |
| 001B | AUTOMOTIVE MECHANICS 5 - 1@75% | 93,159 | 64,015 | 81,335 | 81,335 | 80,845 |
| 001C | MECHANICS HELPERS - 4 | 26,496 | 58,195 | 41,335 | 41,335 | 50,040 |
| 001D | AUTOMOTIVE MECHANIC - PROM. | | 1,800 | | | 2,040 |
| 001E | CHIEF AUTO. MECHANIC-PROM.-7 MO | 8,968 | | 765 | 765 | 595 |
| 001F | BODY MECHANICS-PROM. - 7 MOS.-2 | | | 5,760 | 3,460 | 2,380 |
| 001G | MECHANIC HELPERS-NEW 7 MOS.-2 | | | 32,040 | 16,020 | 12,460 |
| 002 | OVERTIME | 6,057 | 20,130 | 35,500 | 15,000 | 15,000 |
| 009 | SERVICE LONGEVITY-7 - 1 @ 75% | 4,122 | 4,050 | 4,360 | 4,360 | 3,730 |
| 999A | AUTOMOTIVE CREW CHIEF-PROM. | 225 | | | | |
| 999B | STOREKEEPERS - NEW - 3 | | | 32,050 | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 032 | CONTRACTUAL SERVICES | 353 | 300 | 530 | 530 | 530 |
| 052 | SPECIAL SERVICES | 353 | 300 | 530 | 530 | 530 |
| 033 | COMMODITIES | 3,096 | 3,925 | 6,375 | 6,375 | 6,375 |
| 306 | REPAIR PARTS | 40 | 850 | 500 | 500 | 500 |
| 313 | TOOLS & IMPLEMENTS | 3,056 | 1,100 | 3,000 | 3,000 | 3,000 |
| 375 | METRIC NUTS & BOLTS | | 1,975 | 2,875 | 2,875 | 2,875 |
| 035 | CAPITIAL EQUIPMENT | 18,221 | 12,420 | 27,500 | 9,265 | 9,265 |
| 613A | OUTBOARD SUPPORT-BRAKE LATHE | | | 365 | 365 | 365 |
| 613B | DRILL/DRILL PRESS OVER 1/2 IN. | | | 230 | 230 | 230 |
| 630 | A/C PUMP-AIR CONDITIONER | | | 240 | 240 | 240 |
| 749 | ELECTRIC BUFFER | 125 | | 205 | 205 | 205 |
| 762 | AUT. TRANS. TOOLS/CARS & TRKS | | | 360 | 360 | 360 |
| 764 | 12T BOTTLE JACK | | | 170 | 170 | 170 |
| 768 | POWER BRAKE BLEEDER SET | | | 115 | 115 | 115 |
| 772 | WELDING SET W/CART | | | 430 | 430 | 430 |
| 773 | AIR IMPACT GUN - 1/2 IN. | | 290 | 215 | 215 | 215 |
| 789 | TIRE RPR MACHINE/CAR & TRUCK | | | 5,860 | 5,860 | 5,860 |
| 896 | ELECTRIC DRILL - 3/8 IN. | | | 115 | 115 | 115 |
| 897 | PAINT GUNS | | | 340 | 340 | 340 |
| 898 | PIPE TAPS/DIES-SET TO 2 1/2 IN. | | | 620 | 620 | 620 |
| 999A | LATHE | 4,497 | | | | |
| 999B | AIR COMPRESSOR/PRTBLE | | 350 | | | |
| 999C | 2T FLOOR STANDS - 8 PR | 610 | 320 | | | |
| 999D | AIR OPERATED END LIFT | | | 1,180 | | |
| 999E | RADIO REPAIR BENCH | | | 5,000 | | |
| 999F | PAINT & STORAGE CABINET | 435 | | | | |
| 999G | ELECTRONIC LEAK DETECTOR | 113 | | | | |
| 999H | VALVE GRINDING MACHINE | 1,870 | | | | |
| 999I | TIRE BALANCER | 1,750 | | | | |
| 999J | METRIC TOOL BOX | 1,210 | | | | |
| 999K | ELECTRIC TIN SNIPS | 115 | | | | |
| 999L | ALTERNATOR TESTER | | 685 | | | |
| 999M | FUEL STORAGE TANK | | 415 | | | |
| 999N | TOOL BOXES W/TLS - 2 | | 3,700 | | | |
| 999O | START-ALL | | 1,315 | | | |
| 999P | HOIST TRANS JACK | | 685 | | | |
| 999Q | TRANSMISSION JACK | | 730 | | | |
| 999R | ENGINE STAND | | 240 | | | |
| 999S | PULLER DOSER | | 1,800 | | | |
| 999T | JACK STANDS-8 50T-2 & 10T-6 | | 940 | | | |
| 999U | WELDING GAUGES & CART | | 285 | | | |
| 999V | SUN ENG.PRFMNCE DIAG.MACH. | 7,496 | | | | |
| 999W | REFRIGERATION CHARGING SYSTEM | | 665 | | | |
| 999X | RADR VAT & TLS/ELEC. MDL C-1000 | | | 12,055 | | |
| 040 | VEHICLE MAINTENANCE-ALL DEPTS | $ 190,127 | $ 197,245 | $ 279,215 | $ 244,755 | $ 244,755 |
| 042 | CONTRACTUAL SERVICES | 187,943 | 197,245 | 266,545 | 239,165 | 239,165 |
| 052 | SPECIAL SERVICES/MANUALS | | 270 | 400 | 400 | 400 |
| 501 | GENERAL FUND DEPTS-VEH/EQ.MAINT | | | | | |
| 510 | MANAGER'S OFFICE | 734 | 1,250 | 975 | 975 | 975 |
| 511 | POLICE DEPARTMENT | 57,726 | 59,500 | 69,975 | 64,775 | 64,775 |
| 512 | BUILDING DEPARTMENT | 4,358 | 3,400 | 5,530 | 5,130 | 5,130 |
| 513 | ENGINEERING DEPARTMENT | 2,480 | 2,400 | 3,870 | 3,570 | 3,570 |
| 514 | STREETS DEPARTMENT | 63,314 | 74,000 | 94,075 | 88,875 | 88,875 |
| 515 | EQUIPMENT MAINTENANCE DEPT. | 2,937 | 3,500 | 3,870 | 3,790 | 3,790 |

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 516 | BUILDINGS/GROUNDS | 343 | 330 | 585 | 585 | 585 |
| 517 | FINANCE, CIVIL SERVICE, ETC. | 121 | 105 | 320 | 320 | 320 |
| 518 | YOUTH COMMISSION | | 300 | 600 | 600 | 600 |
| 519 | FIRE FUND | | | | | |
| 520 | FIRE DEPARTMENT | 26,268 | 18,500 | 42,065 | 36,265 | 36,265 |
| 539 | WATER FUND DEPARTMENTS | | | | | |
| 540 | WATER DEPARTMENT | 15,010 | 16,000 | 23,255 | 18,055 | 18,055 |
| 541 | SEWER DEPARTMENT | 14,652 | 17,690 | 21,025 | 15,825 | 15,825 |
| 045 | CAPITAL EQUIPMENT | 2,184 | | 12,670 | 5,590 | 5,590 |
| 614A | 2-WAY MOBILE RADIO-RPL.#83 | 684 | | 800 | 800 | 800 |
| 614B | 2-WAY MOBILE RADIO - 9G | | | 800 | 800 | 800 |
| 623 | USED OLDSMOBILE-RPL. 9G LOANER | 1,500 | | 3,990 | 3,990 | 3,990 |
| 674 | UTILITY TRUCK - RPL 82G | | | 7,080 | | |
| 110 | BUILDING MAINT. & OPERATION | $ 13,429 | $ 12,150 | $ 511,765 | $ 23,025 | $ 22,430 |
| 111 | PERSONAL SERVICES | 4,125 | 4,940 | 18,190 | 5,930 | 5,335 |
| 001A | AUTOMOTIVE MECHANIC - 25% | 4,125 | 4,335 | 4,995 | 4,995 | 4,545 |
| 001B | CHF AUTO.MECH.-PROM.-7 MOS-25% | | | 255 | 255 | 200 |
| 002 | OVERTIME | | 425 | 2,500 | 500 | 500 |
| 009 | SERVICE LONGEVITY- 1 @ 25% | | 180 | 180 | 180 | 90 |
| 999 | CUSTODIAN - NEW | | | 10,260 | | |
| 112 | CONTRACTUAL SERVICES | 1,466 | 2,130 | 6,850 | 6,850 | 6,850 |
| 020 | TELEPHONE | | 385 | 1,800 | 1,800 | 1,800 |
| 079 | CLEANING SERVICES | 676 | 300 | 900 | 900 | 900 |
| 080 | MAINTENANCE & REPAIRS | 578 | 730 | 3,000 | 3,000 | 3,000 |
| 082 | CLEAN TOWEL SERVICE | | 615 | 690 | 690 | 690 |
| 156 | BASE RADIO REPAIRS | 212 | 100 | 460 | 460 | 460 |
| 113 | COMMODITIES | 6,258 | 4,410 | 11,570 | 10,095 | 10,095 |
| 312 | CLOTHING ALLOWANCE-17 @ $190 | 1,949 | 2,300 | 4,180 | 3,230 | 3,230 |
| 334 | CUSTODIAL SUPPLIES | 1,061 | 750 | 1,800 | 1,800 | 1,800 |
| 335 | SAFETY EQUIPMENT | 553 | 360 | 765 | 765 | 765 |
| 376 | FUEL OIL FOR HEATING | 2,695 | 1,000 | 4,025 | 3,500 | 3,500 |
| 377 | SFTY & MAINT.REVIEW BOARDS | | | 800 | 800 | 800 |
| 115 | CAPITAL EQUIPMENT | 1,580 | 670 | 475,155 | 150 | 150 |
| 644 | 15.1 CUBIC FT. REFRIGERATOR | | | 495 | 150 | 150 |
| 678 | VACUUM CLEANER | | 170 | | | |
| 999A | MICROWAVE OVEN | | | 495 | | |
| 999B | BAKING LIGHTS/PAINT BOOTH | | | 14,000 | | |
| 999C | FUEL OIL PUMP | | | 975 | | |
| 999D | SNOW BLOWER | | | 790 | | |
| 999E | KEY GUARD SYSTEM ADDN-60 UNITS | 600 | 500 | | | |
| 999F | KEY GRD SYSTM-COMPTRZD-ALL STA. | | | 23,000 | | |
| 999G | 8000 FUEL STORAGE TNKS/PUMPS-2 | | | 10,400 | | |
| 999H | TEAR DWN/RPL EQUIP.MAINT.GARAGE | | | 425,000 | | |
| 999I | STM CLNR/HGH PRESS.WASHER-PRTL | 980 | | | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 160 | INSURANCE | $ 25,456 | $ 22,510 | $ 41,040 | $ 32,910 | $ 32,910 |
| 162 | CONTRACTUAL SERVICES | 25,456 | 22,510 | 41,040 | 32,910 | 32,910 |
| 040A | MEDICAL/HOSPITAL | 9,769 | 11,635 | 27,530 | 20,005 | 20,005 |
| 040B | LIFE INSURANCE | 1,049 | 1,220 | 1,890 | 1,435 | 1,435 |
| 040C | DENTAL INSURANCE - 18 | | | 690 | 540 | 540 |
| 041 | WORKERS' COMPENSATION | 3,956 | 1,325 | 1,460 | 1,460 | 1,460 |
| 042 | PUBLIC LIABILITY | 6,059 | 5,400 | 5,940 | 5,940 | 5,940 |
| 043 | BUILDING & FIRE INSURANCE | 1,742 | 1,905 | 2,400 | 2,400 | 2,400 |
| 045 | AUTO INSURANCE | 2,881 | 1,025 | 1,130 | 1,130 | 1,130 |
| 200 | DEBT SERVICE | $ | $ | $ 15,325 | $ 18,040 | $ 13,215 |
| 202 | CONTRACTUAL SERVICE | | | 15,325 | 18,040 | 13,215 |
| 085A | P.I.LP TW TK RPL.83G @30M W/TR. | | | 15,325 | 15,325 | 10,500 |
| 085B | P.I.LP P/UP TRK-RPL. 82G @7.1M | | | | 2,715 | 2,715 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 503,339 | $ 560,080 | $ 1,302,820 | $ 670,055 | $ 669,135 |
| FUNCTIONS | $ 503,339 | $ 560,080 | $ 1,302,820 | $ 670,055 | $ 669,135 |
| SUPERINTENDENCE | 71,530 | 99,540 | 116,790 | 102,935 | 102,935 |
| CONFERENCE, TRAVEL, ETC. | 2,620 | 4,025 | 7,800 | 6,610 | 6,295 |
| TOOLS & EQUIPMENT MAINTENANCE | 200,177 | 224,610 | 330,885 | 241,780 | 246,595 |
| VEHICLE MAINTENANCE-ALL DEPTS | 190,127 | 197,245 | 279,215 | 244,755 | 244,755 |
| BUILDING MAINT. & OPERATION | 13,429 | 12,150 | 511,765 | 23,025 | 22,430 |
| INSURANCE | 25,456 | 22,510 | 41,040 | 32,910 | 32,910 |
| DEBT SERVICE | | | 15,325 | 18,040 | 13,215 |
| CATEGORIES | $ 503,339 | $ 560,080 | $ 1,302,820 | $ 670,055 | $ 669,135 |
| PERSONAL SERVICES | 247,536 | 296,500 | 415,565 | 320,755 | 324,975 |
| CONTRACTUAL SERVICE | 218,628 | 227,835 | 341,925 | 307,940 | 302,800 |
| COMMODITIES | 10,701 | 10,735 | 20,945 | 17,295 | 17,295 |
| CAPITAL EQUIPMENT | 26,474 | 25,010 | 524,385 | 24,065 | 24,065 |

*VILLAGE OF OAK LAWN, ILLINOIS*

*1979 Municipal Budget*

*DEPARTMENT OF PUBLIC WORKS*

*BUILDINGS & GROUNDS*

*Mission & Objectives*

*STATEMENT*

*The purpose of Buildings and Grounds is to see that the Municipal, Circuit Court, Public Safety Building, Family Service, 9630 Southwest Highway building and Senior Citizen building 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 resepctive buildings. Our objective in staffing these buildings as it relates to operation and maintenance is to provide efficient, safe and economical working environments. We do this by maintaining and cleaning facilities and equipment to keep them safe and in acceptable conditions; using manpower effectively, accurately, estimating the number of custodial and maintenance personnel we need, determining money needs, and evaluating custodial and maintenance effects on public buildings. With sound planning, scheduling and through work simplification, sampling methods, along with work measurement techniques, the custodians have been able to increase their productivity.*

*The management of Buildings and Grounds and facilities is a major civic investment and a large factor in planning and budgeting. We not only must be concerned with storage and repair of motorized equipment, but Administrative and other office buildings along with Fire and Police Stations. Therefore, proper management of these resources is a major governmental responsibility, but one that commonly and unfortunately is diffused. The management of public buildings and grounds involves physical management, design and construction of course, but especially maintenance and custodial services, as well as administrative and financial management, including both record keeping and what is known as "Risk Management." Deferred maintenance, neglect and sloppy housekeeping will contribute to premature deterioration of facilities, to safety violations and other hazards and to a lack of pride and confidence, not only on the part of employees, but citizens in general. Well kept buildings and grounds can save tax dollars because they promote the more efficient use of Village property. It also enhances civic well-being in more than the fiscal aspect. Good maintenance invites good habits on the part of citizens. Good maintenance is a managerial responsibility, it helps slow down deterioration and lengthens the life of any facility. Good mainatenance requires careful determination of what work needs to be done, how it needs to be done, when it needs to be done and where it needs to be done. Economy of maintenance is an integral part of planning. Over design and clutter should be avoided. Our basic objective is to increase maintenance productivity, decrease maintenance costs, standardize maintenance procedures, materials and equipment, and practices, improve maintenance service through better planning and control and provide a strong, stable maintenance force through use of fair and efficient work standards.*

*The Public Works Department, Buildings and Grounds will continue to strive for excellence in good hoursekeeping, to assure all concerned that our facilities will function as they must in order to provide the services required by the citizenry. The custodial personnel have met the challenge of good maintenance and we hope that everyone is as proud of our municipal building as we are.*

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 110 | **ADMINISTRATION** | $ 108,664 | $ 141,115 | $ 166,920 | $ 157,585 | $ 157,585 |
| 111 | **PERSONAL SERVICES** | 69,120 | 76,730 | 94,910 | 84,650 | 84,650 |
| 001 | CUSTODIANS - 5 | 58,437 | 67,500 | 74,605 | 74,605 | 74,605 |
| 002 | OVERTIME | 7,620 | 5,030 | 5,495 | 5,495 | 5,495 |
| 003 | SUMMER HELP | 1,263 | 2,400 | 2,240 | 2,240 | 2,240 |
| 009 | SERVICE LONGEVITY - 4 | 1,800 | 1,800 | 2,310 | 2,310 | 2,310 |
| 999 | CUSTODIAN - NEW | | | 10,260 | | |
| 112 | **CONTRACTUAL SERVICES** | 34,444 | 44,105 | 48,050 | 58,450 | 58,450 |
| 020 | TELEPHONE | | 100 | 100 | 100 | 100 |
| 023 | MAINTENANCE CONTRACTS | 1,753 | 1,835 | 2,100 | 2,100 | 2,100 |
| 052A | CLEAN RUGS | | 340 | 175 | 175 | 175 |
| 052B | CUSTODIAL SERVICES @ $5 PER HR. | | 2,190 | | 10,400 | 10,400 |
| 076 | GAS HEAT-EXTRA THERMS | 4,955 | 7,500 | 9,500 | 9,500 | 9,500 |
| 079 | CLEANING SERVICE-FILTERS | | 1,800 | 2,000 | 2,000 | 2,000 |
| 080 | BUILDING REPAIRS | 13,459 | 12,360 | 20,000 | 20,000 | 20,000 |
| 081 | SAFETY SERVICES | 113 | 70 | 100 | 100 | 100 |
| 082 | CLEAN TOWEL CONTRACT | 2,860 | 2,040 | 2,500 | 2,500 | 2,500 |
| 104A | A/H MAINT. CONTR. - ALL BLDGS | 10,607 | 12,400 | 8,500 | 8,500 | 8,500 |
| 104B | A/H MNT.-NON-CONTRACT SERVICES | | | 3,000 | 3,000 | 3,000 |
| 156 | BASE RADIO REPAIRS | 117 | 40 | 75 | 75 | 75 |
| 999A | VISION TESTS | | 60 | | | |
| 999B | CLOTHING ALLOWANCE | 580 | | | | |
| 999C | ADM. ROOF REPAIR | | 3,370 | | | |
| 113 | **COMMODITIES** | 5,100 | 6,135 | 6,540 | 6,540 | 6,540 |
| 312 | CLOTHING ALLOWANCE-6 X $190 | | 500 | 1,140 | 1,140 | 1,140 |
| 313 | TOOLS & IMPLEMENTS | | 135 | 200 | 200 | 200 |
| 334 | CUSTODIAL SUPPLIES | 5,100 | 5,500 | 5,200 | 5,200 | 5,200 |
| 115 | **CAPITAL EQUIPMENT** | | 14,145 | 17,420 | 7,945 | 7,945 |
| 657 | ROOF - CO. #2 - RPL. | | | 2,000 | 2,000 | 2,000 |
| 709 | CRPTNG-FRONT DESK AREA P.S.-RPL | | | 250 | 250 | 250 |
| 738 | LT FIX./SLPG QRS-APP.RM CO2-RPL | | | 350 | 350 | 350 |
| 767 | RPR SIGN FRNT FIRE HOUSE CO.#3 | | | 70 | 70 | 70 |
| 820 | FRONT DOOR-COOK SCHOOL - RPL. | | | 350 | 350 | 350 |
| 834 | FLAG POLE-30' SW HWY BLDG-NEW | | | 750 | 750 | 750 |
| 875A | PAINTING BASEMENT WALLS CO.#1 | | | 550 | 550 | 550 |
| 875B | PAINTING N. & S.BAYS CO. #2 | | | 500 | 500 | 500 |
| 875C | PAINTING KIT. N.&S.BAYS CO.#3 | | | 750 | 750 | 750 |
| 875E | PNTNG WINDOWS-OUTSIDE VIL. HALL | | | 425 | 425 | 425 |
| 878 | DOWNSPOUT & GUTTER - CO #2-RPL. | | | 150 | 150 | 150 |
| 899 | LGTS/FREE STNDNG VOL SIGN SWHY | | | 300 | 300 | 300 |
| 900 | CONCRETE RAMP - CO. #3 - RPL. | | | 1,200 | 1,200 | 1,200 |
| 901 | SPACE HTR-POL.EVDNCE RM-SWHY-N | | | 300 | 300 | 300 |
| 999A | REFRIGERATOR - F.H.#1 | | 440 | | | |
| 999B | DRAPES/DIRECTOR'S OFF.-F.C. | | 2,205 | | | |
| 999C | GRASS CUTTER | | 240 | | | |
| 999D | CARPETING/FAMILY SERVICE BLDG | | 625 | | | |
| 999E | AIR CONDITIONER - F.C.S. | | 235 | | | |
| 999F | DBL STEEL DRS. W/FR-RADIO TOWER | | 350 | | | |
| 999G | RPL. EAST DOOR | | 1,445 | | | |
| 999H | PAINTING FLOORS 1 & 2 - CO. #4 | | | 1,800 | | |
| 999I | SPRINKLER SYSTEM | | | | | |

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 999J | INSTL.N SNKS/CABS-MAIN FH-F.D. | | 1,525 | | | |
| 999K | RPR-PNT BA/KIT/R RM/AP AR#5-F.D | | 730 | | | |
| 999L | LIGHTS-POLICE RANGE/HIGH POWER | | | 1,000 | | |
| 999M | PNTNG POL. RANGE WALLS/HIGH PWR | | | 750 | | |
| 999N | RPR LEAKS-BSMNT SWHY BLDG.RANGE | | | 5,000 | | |
| 999O | PNT OFFS/CF RM/RCPN RM/LOB-F.S. | | 1,950 | | | |
| 999P | WASH/PAINT 1ST FLR.-P.D. | | 1,800 | | | |
| 999Q | FENCE EXT.-REAR VIL.HALL 2'X75' | | | 925 | | |
| 999R | TIMERS/OVERHEAD DRS.-CO #3-F.D. | | 680 | | | |
| 999S | RPR ROOF/SLPNG QTRS-CO #3-F.D. | | 750 | | | |
| 999T | PLACE GUTTERS & DWN SPTS-SW HY | | 490 | | | |
| 999U | SEAL & STRIPE PKNG LOT-SW HY | | 310 | | | |
| 999V | RPR WNDWS/2 FL-INS.CRNKS-SW HY | | 160 | | | |
| 999W | TIMER/ENGINE DOOR-CO #2 - F.D. | | 210 | | | |
| 160 | INSURANCE | $ 19,255 | $ 18,940 | $ 24,315 | $ 24,315 | $ 24,315 |
| 162 | CONTRACTUAL SERVICES | 19,255 | 18,940 | 24,315 | 24,315 | 24,315 |
| 040A | MEDICAL/HOSPITAL | 3,029 | 3,680 | 6,005 | 6,005 | 6,005 |
| 040B | LIFE INSURANCE | 301 | 350 | 370 | 370 | 370 |
| 040C | DENTAL INSURANCE - 5 | | | 150 | 150 | 150 |
| 041 | WORKERS' COMPENSATION | 1,516 | 550 | 600 | 600 | 600 |
| 042 | LIABILITY | 1,877 | 2,760 | 2,850 | 2,850 | 2,850 |
| 043 | FIRE COMP.VH 1/2-PS/CS/AB/SWH | 8,526 | 6,700 | 8,250 | 8,250 | 8,250 |
| 044 | BOILER INSURANCE | 4,006 | 4,900 | 6,090 | 6,090 | 6,090 |
| 170 | MNCPL EMPL.SAFETY COORDINATION | $ | $ 600 | $ 800 | $ 800 | $ 800 |
| 173 | COMMODITIES | | 600 | 800 | 800 | 800 |
| 301 | SUPPLIES & MATERIALS | | 300 | 500 | 500 | 500 |
| 302 | POSTAGE | | 300 | 300 | 300 | 300 |
| 180 | TRAILER PARK MAINTENANCE | $ 23,865 | $ 12,180 | $ 15,145 | $ 17,295 | $ 17,295 |
| 181 | PERSONAL SERVICES | 1,845 | 2,050 | 2,100 | 2,100 | 2,100 |
| 003 | V.O.L. P.W. EMPL. MAINT. | 1,845 | 2,050 | 2,100 | 2,100 | 2,100 |
| 182 | CONTRACTUAL SERVICES | 21,800 | 9,790 | 12,695 | 14,845 | 14,845 |
| 020 | TELEPHONE | | 10 | 20 | 20 | 20 |
| 023 | EQUIPMENT REPAIRS | 522 | 400 | 500 | 500 | 500 |
| 041 | INSURANCE, P.L., W.C. | | 100 | 100 | 100 | 100 |
| 052 | MAINTENANCE/WASHERS & DRYERS | 74 | 100 | 125 | 125 | 125 |
| 071 | ELECTRIC SERVICES | 9,827 | 400 | 400 | 400 | 400 |
| 075 | REFUSE PICKUP | 1,500 | 1,500 | 1,600 | 1,600 | 1,600 |
| 076 | GAS SERVICES | 1,360 | 1,400 | 2,100 | 2,100 | 2,100 |
| 080 | BUILDING REPAIRS | 541 | | 500 | 500 | 500 |
| 085 | SPECIAL ASSESSMENTS | 1,116 | | | | |
| 086 | REAL PROPERTY TAXES | 6,860 | 5,880 | 7,350 | 9,500 | 9,500 |
| 183 | COMMODITIES | 220 | 340 | 350 | 350 | 350 |
| 302 | POSTAGE | | 100 | 100 | 100 | 100 |
| 313 | SMALL TOOLS | 77 | 80 | 100 | 100 | 100 |
| 334 | CUSTODIAL SUPPLIES | 143 | 160 | 150 | 150 | 150 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| **RECAPITULATION** | | | | | | |
| **DEPARTMENT TOTALS** | | **$ 151,784** | **$ 172,835** | **$ 207,180** | **$ 199,995** | **$ 199,995** |
| **FUNCTIONS** | | **$ 151,784** | **$ 172,835** | **$ 207,180** | **$ 199,995** | **$ 199,995** |
| | ADMINISTRATION | 108,664 | 141,115 | 166,920 | 157,585 | 157,585 |
| | INSURANCE | 19,255 | 18,940 | 24,315 | 24,315 | 24,315 |
| | MNCPL EMPL.SAFETY COORDINATION | | 600 | 800 | 800 | 800 |
| | TRAILER PARK MAINTENANCE | 23,865 | 12,180 | 15,145 | 17,295 | 17,295 |
| **CATEGORIES** | | **$ 151,784** | **$ 172,835** | **$ 207,180** | **$ 199,995** | **$ 199,995** |
| | PERSONAL SERVICES | 70,965 | 78,780 | 97,010 | 86,750 | 86,750 |
| | CONTRACTUAL SERVICES | 75,499 | 72,835 | 85,060 | 97,610 | 97,610 |
| | COMMODITIES | 5,320 | 7,075 | 7,690 | 7,690 | 7,690 |
| | CAPITAL EQUIPMENT | | 14,145 | 17,420 | 7,945 | 7,945 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
REFUSE DISPOSAL SUBSIDY CODE 32

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION OF SUBSIDY | $ 147,000 | $ 166,440 | $ 158,425 | $ 158,425 | $ 158,425 |
| 012 | CONTRACTUAL SERVICES | 147,000 | 166,440 | 158,425 | 158,425 | 158,425 |
| 077 | TR. MONIES-REFUSE DISPOSAL FUND | 147,000 | 166,440 | 158,425 | 158,425 | 158,425 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 147,000 | $ 166,440 | $ 158,425 | $ 158,425 | $ 158,425 |
| FUNCTIONS | $ 147,000 | $ 166,440 | $ 158,425 | $ 158,425 | $ 158,425 |
| ADMINISTRATION OF SUBSIDY | 147,000 | 166,440 | 158,425 | 158,425 | 158,425 |
| CATEGORIES | $ 147,000 | $ 166,440 | $ 158,425 | $ 158,425 | $ 158,425 |
| CONTRACTUAL SERVICES | 147,000 | 166,440 | 158,425 | 158,425 | 158,425 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
FIRE SUBSIDY CODE 33

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $1,009,050 | $1,082,605 | $1,224,920 | $1,187,100 | $1,187,100 |
| 012 | CONTRACTUAL SERVICES | 1,009,050 | 1,082,605 | 1,224,920 | 1,187,100 | 1,187,100 |
| 077 | SUBSIDY PAYMENTS | 1,009,050 | 1,082,605 | 1,224,920 | 1,187,100 | 1,187,100 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 1,009,050 | $ 1,082,605 | $ 1,224,920 | $ 1,187,100 | $ 1,187,100 |
| FUNCTIONS | $ 1,009,050 | $ 1,082,605 | $ 1,224,920 | $ 1,187,100 | $ 1,187,100 |
| ADMINISTRATION | 1,009,050 | 1,082,605 | 1,224,920 | 1,187,100 | 1,187,100 |
| CATEGORIES | $ 1,009,050 | $ 1,082,605 | $ 1,224,920 | $ 1,187,100 | $ 1,187,100 |
| CONTRACTUAL SERVICES | 1,009,050 | 1,082,605 | 1,224,920 | 1,187,100 | 1,187,100 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
CAPITAL & LOCAL IMPROVEMENTS CODE 40

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | BUILDING PROJECTS | $ | $ | $ 30,000 | $ | $ |
| 012 | CONTRACTUAL SERVICES | | | 30,000 | | |
| 728 | SEWER DIVISION BLDG | | | | | |
| 757 | TOWER-98TH & CENTRAL 3 OF 3 | | | | | |
| 829 | I.B.T. DIMENSION SYSTEM | | | | | |
| 868 | FIRE STATION - NEW - NW AREA | | | | | |
| 999 | DRAFTING PIT - FIRE HSE #1 | | | 30,000 | | |
| 020 | LAND/PROPERTY ACQUISTITION | $ 49,944 | $ 83,625 | $ 82,180 | $ 82,180 | $ 69,180 |
| 022 | CONTRACTUAL SERVICES | 49,944 | 83,625 | 82,180 | 82,180 | 69,180 |
| 086 | REAL ESTATE TAXES -VILLAGE PROP | 10,176 | 6,800 | 13,500 | 13,500 | 13,500 |
| 209 | PINETREE TRLR CRT-5 OF 20-INT. | 22,631 | 28,230 | 20,085 | 20,085 | 20,085 |
| 239 | 9630 SW HWY-4 OF 15-PR+INT | 5,257 | 23,595 | 23,595 | 23,595 | 23,595 |
| 243 | ANDERSON PROP.-4OF8 PR+INT-PRTL | 11,580 | 25,000 | 25,000 | 25,000 | 12,000 |
| 253 | LAND-NW FIRE STATION | 300 | | | | |
| 030 | SIDEWALK PROJECTS | $ | $ | $ 20,000 | $ 30,000 | $ 30,000 |
| 032 | CONTRACTUAL SERVICES | | | 20,000 | 30,000 | 30,000 |
| 089 | REPLACEMENTS - THRUOUT 50/50 | | | 10,000 | 15,000 | 15,000 |
| 090 | NEW WALKS MISC. 50/50 | | | 10,000 | 15,000 | 15,000 |
| 040 | STORM DRAINAGE | $ 66,086 | $ | $ 240,000 | $ | $ 40,000 |
| 042 | CONTRACTUAL SERVICES | 66,086 | | 240,000 | | 40,000 |
| 093 | MISC REAR LOT DRNGE PROJECTS | | | | | |
| 129 | SAN.SWR REPL-107 ST W OF KEELER | 32,396 | | | | |
| 195A | OL CREEK ENCL-KENTON TO KNOX | | | | | |
| 195B | OL CREEK ENCL-P.W.'S COMPLEX | | | 230,000 | | |
| 195C | OL CREEK - 95TH TO LAKE | | | | | |
| 204 | MISC. CURB REPLACEMENTS | | | 10,000 | | 40,000 |
| 240 | 99TH ST.RLF SEWER-CRFD AVE-W | 33,690 | | | | |
| 263 | CCTV SAN & STRM SYST-PILOT PROG | | | | | |
| 060 | STREET RESURFACING | $ | $ | $ 300,000 | $ | $ |
| 062 | CONTRACTUAL SERVICES | | | 300,000 | | |
| 099 | 1978 RESURFACING PROGRAM | | | 300,000 | | |
| 244 | CENTRAL - 98TH ST TO 100TH ST | | | | | |
| 070 | S.A. PUBLIC BENEFIT | $ 12,257 | $ 136,880 | $ 143,000 | $ 43,000 | $ 43,000 |
| 072 | CONTRACTUAL SERVICES | 12,257 | 136,880 | 143,000 | 43,000 | 43,000 |
| 096A | INTEREST-PUBLIC BENEFIT FUND | 10,251 | 5,880 | 5,000 | 5,000 | 5,000 |
| 096B | INTEREST-MFT S.A. PUB.BENEFIT | | 50,000 | 100,000 | | |
| 097 | DEFICITS REDUCTION | | 80,000 | 35,000 | 35,000 | 35,000 |
| 097A | PR - PUB BEN ADDN'S | 2,006 | 1,000 | 3,000 | 3,000 | 3,000 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
CAPITAL & LOCAL IMPROVEMENTS CODE 40

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 080 | STREET PAVING & STORM DRNG. | $ | $ | $ 25,000 | $ 25,000 | $ 25,000 |
| 082 | CONTRACTUAL SERVICES | | | 25,000 | 25,000 | 25,000 |
| 205 | COMMERCIAL ALLEY PVG 1200'@ $30 | | | | | |
| 241 | LTTLE CRWFRD AVE.FRNTGE RD-2OF2 | | | 25,000 | 25,000 | 25,000 |
| 090 | STREET LIGHTING | $ | $ | $ | $ | $ |
| 092 | CONTRACTUAL SERVICES | | | | | |
| 068 | STREET LITE UPGRADING | | | | | |
| 069 | CONG ENTIRE VILL.-PILOT PROGRAM | | | | | |
| 264A | 35' POLES - 20 @ $600 | | | | | |
| 264B | 24' POLES - 20 @ $475 | | | | | |
| 265 | LUMINAIRES - 20 @ $250 | | | | | |
| 100 | PARKING LOTS PAVING | $ | $ | $ | $ | $ |
| 102 | CONTRACTUAL SERVICES | | | | | |
| 073 | COOK AVENUE SCHOOL | | | | | |
| 159 | PUBLIC WORKS GARAGE COMPLEX | | | | | |
| 177 | MOODY AVENUE & SW HIGHWAY | | | | | |
| 254 | RAYMOND AVENUE CLOSING | | | | | |
| 110 | TRAFFIC SIGNALS | $ 6,175 | $ | $ | $ | $ |
| 112 | CONTRACTUAL SERVICES | 6,175 | | | | |
| 176 | UPGRADING 99TH & 107TH CICERO | | | | | |
| 234 | ---CS 95TH & CENTRAL | 6,175 | | | | |
| 242 | UPGRDG 52ND & CNTL AVES @ 93RD | | | | | |
| 266 | 95-52,COOK,54-INTRCNNCT-UPGRADE | | | | | |
| 160 | INSURANCE | $ 10,892 | $ 11,880 | $ 15,450 | $ 15,450 | $ 15,450 |
| 162 | CONTRACTUAL SERVICES | 10,892 | 11,880 | 15,450 | 15,450 | 15,450 |
| 042A | GENERAL PUBLIC LIABILITY | 2,800 | 3,500 | 5,500 | 5,500 | 5,500 |
| 042B | PUBLIC OFFICIAL LIABILITY | 5,634 | 5,680 | 7,000 | 7,000 | 7,000 |
| 045 | AUTO INSURANCE-PRIVATE | 650 | 850 | 850 | 850 | 850 |
| 048 | FLOOD INSURANCE | 1,150 | 1,150 | 1,350 | 1,350 | 1,350 |
| 098 | CRIME INSURANCE | 658 | 700 | 750 | 750 | 750 |
| 180 | CONTINGENCY RESERVE | $ | $ 50,000 | $ 125,000 | $ 125,000 | $ 75,000 |
| 182 | CONTRACTUAL SERVICES | | 50,000 | 125,000 | 125,000 | 75,000 |
| 051 | SICK-LEAVE RESERVE | | 50,000 | 50,000 | 50,000 | 50,000 |
| 052 | SPECIAL SRVCS-UNSCHEDULED APPR. | | | 50,000 | 50,000 | |
| 053 | UNEMPLOYMENT COMP. RESERVE | | | 25,000 | 25,000 | 25,000 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

GENERAL FUND CODE 01
CAPITAL & LOCAL IMPROVEMENTS CODE 40

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 200 | DEBT ADMINISTRATION | $ 363,530 | $ 476,385 | $ 634,445 | $ 534,445 | $ 534,445 |
| 202 | CONTRACTUAL SERVICES | 363,530 | 476,385 | 634,445 | 534,445 | 534,445 |
| 085 | PR INT-SA249 DEF. 1 OF 3 | | 80,000 | 100,000 | | |
| 092 | DUE R.E.CNTRL AV.SS PRT 5OF7-PR | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 163 | INT.-NEENAH BROOK-7 OF 8 | 6,431 | 4,395 | 2,285 | 2,285 | 2,285 |
| 165A | INT.-FIRE APPARATUS-2 OF 3 | 1,445 | 405 | | | |
| 165B | PRTL PR+INT'75 CAPTL IMPR.BDS | 89,365 | 37,000 | 35,935 | 35,935 | 35,935 |
| 195 | INT. STONEY CREEK-7 OF 8 | 4,762 | 3,260 | 1,695 | 1,695 | 1,695 |
| 209 | DUE R.E.PINETREE DP-PRT'L | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 210 | 1974 RESURFACING PROG.INT.-5OF5 | 4,947 | 3,245 | 1,095 | 1,095 | 1,095 |
| 211 | DUE TO WORKING CASH-1977 LEVY | 225,000 | 332,500 | 480,675 | 480,675 | 480,675 |
| 213 | INT.-NW AREA - 5 OF 5 | 11,580 | 5,580 | 2,760 | 2,760 | 2,760 |
| | RECAPITULATION | | | | | |
| | DEPARTMENT TOTALS | $ 508,884 | $ 758,770 | $ 1,615,075 | $ 855,075 | $ 832,075 |
| | FUNCTIONS | $ 508,884 | $ 758,770 | $ 1,615,075 | $ 855,075 | $ 832,075 |
| | BUILDING PROJECTS | | | 30,000 | | |
| | LAND/PROPERTY ACQUISTITION | 49,944 | 83,625 | 82,180 | 82,180 | 69,180 |
| | SIDEWALK PROJECTS | | | 20,000 | 30,000 | 30,000 |
| | STORM DRAINAGE | 66,086 | | 240,000 | | 40,000 |
| | STREET RESURFACING | | | 300,000 | | |
| | S.A. PUBLIC BENEFIT | 12,257 | 136,880 | 143,000 | 43,000 | 43,000 |
| | STREET PAVING & STORM DRNG. | | | 25,000 | 25,000 | 25,000 |
| | STREET LIGHTING | | | | | |
| | PARKING LOTS PAVING | | | | | |
| | TRAFFIC SIGNALS | 6,175 | | | | |
| | INSURANCE | 10,892 | 11,880 | 15,450 | 15,450 | 15,450 |
| | CONTINGENCY RESERVE | | 50,000 | 125,000 | 125,000 | 75,000 |
| | DEBT ADMINISTRATION | 363,530 | 476,385 | 634,445 | 534,445 | 534,445 |
| | CATEGORIES | $ 508,884 | $ 758,770 | $ 1,615,075 | $ 855,075 | $ 832,075 |
| | CONTRACTUAL SERVICES | 508,884 | 758,770 | 1,615,075 | 855,075 | 832,075 |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
CAPITAL & LOCAL IMPROVEMENTS
CORPORATE PURPOSE BONDS

*1975 - Corporate Purpose Bonds - $1,500,000 - Capital Improvements Bond Issue Due 12/15/85
5M - Non-callable

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

| Payment Date | Rate | Bond #'s | Principal | Interest | Total Payment | Total Annual Payment | Balance Outstanding After Pymt. |
|---|---|---|---|---|---|---|---|
| 12/15/76 | 7.00% | 1/10 | $ 50,000 | $116,081.25 | $ 166,081.25 | $ 166,081.25 | $1,450,000 |
| 7/01/77 | - | - | - | 44,682.50 | 44,682.50 | - | 1,450,000 |
| 12/15/77 | 7.00% | 11/34 | 120,000 | 44,682.50 | 164,682.50 | 209,365.00 | 1,330,000 |
| 7/01/78 | - | - | - | 40,482.50 | 40,482.50 | - | 1,330,000 |
| 12/15/78 | 7.00% | 35/60 | 130,000 | 40,482.50 | 170,482.50 | 210,965.00 | 1,200,000 |
| 7/01/79 | - | - | - | 35,932.50 | 35,932.50 | - | 1,200,000 |
| 12/15/79 | 6.00% | 61/88 | 140,000 | 35,932.50 | 175,932.50 | 211,865.00 | 1,060,000 |
| 7/01/80 | - | - | - | 31,732.50 | 31,732.50 | - | 1,060,000 |
| 12/15/80 | 5.60% | 89/118 | 150,000 | 31,732.50 | 181,732.50 | 213,465.00 | 910,000 |
| 7/01/81 | - | - | - | 27,532.50 | 27,532.50 | - | 910,000 |
| 12/15/81 | 5.80% | 119/150 | 160,000 | 27,532.50 | 187,532.50 | 215,065.00 | 750,000 |
| 7/01/82 | - | - | - | 22,892.50 | 22,892.50 | - | 750,000 |
| 12/15/82 | 6.00% | 151/184 | 170,000 | 22,892.50 | 192,892.50 | 215,785.00 | 580,000 |
| 7/01/83 | - | - | - | 17,792.50 | 17,792.50 | - | 580,000 |
| 12/15/83 | 6.10% | 185/220 | 180,000 | 17,792.50 | 197,792.50 | 215,585.00 | 400,000 |
| 7/01/84 | - | - | - | 12,302.50 | 12,302.50 | - | 400,000 |
| 12/15/84 | 6.10% | 221/259 | 195,000 | 12,302.50 | 207,302.50 | 219,605.00 | 205,000 |
| 7/01/85 | - | - | - | 6,355.00 | 6,355.00 | - | 205,000 |
| 12/15/85 | 6.20% | 260/300 | 205,000 | 6,355.00 | 211,355.00 | 217,710.00 | -0- |
| | | | $1,500,000 | $595,491.25 | $2,095,491.25 | $2,095,491.25 | |

* The 1975 $1.5 Million Capital Improvements Bond Issue is paid with General Corporate and Federal Revenue Sharing Funds. The Corporate Bond and Interest Tax Levy is annually abated accordingly.

SCHEDULE BY ASSESSMENT--PROBABLE RECEIVABLE DEFICITS:

| S.A.No. | Amount |
|---|---|
| 252 | $ 41,000 |
| 262 | 2,700 |
| 263 | 53,000 |
| 264 | 72,000 |
| 265 | 169,000 |
| 276 | 13,000 |
| 277 | 25,000 |
| 282 | 141,000 |
| 283 | 7,400 |
| 285 | 142,000 |
| 286 | 26,000 |
| 287 | 17,000 |
| 289 | 157,000 |
| 291 | 4,100 |
| 295 | 350,000 |
| 296 | 8,000 |
| 297 | 6,000 |
| 299 | 25,000 |
| 311 | 5,000 |
| | $1,264,200 |

# OTHER

# OPERATING

# FUNDS

# EXPENDITURES

VILLAGE OF OAK LAWN, ILLINOIS

1979 Municipal Budget

FIRE DEPARTMENT

Mission & Objectives

STATEMENT

1. Function of Department

Our function never changes, it will always remain the protection of life and property. Through improved efficiency and performance in all phases of operations our department does fulfill this obligation. The Fire Service of today requires dedicated men of a high caliber to perform in the many "specialized" fields within the service in addition to their never ending job of fire suppression.

Continuous training programs compiled and supervised by competent State Certified Fire Officers guarantees our men to be capable of handling an emergency. These programs are constantly revised to include the latest techniques and information available.

The Alarm Room personnel dispatch for two other fire departments in addition to our own. These people also control our new Multiple Automatic Mutual Aid program which encompasses thirteen fire departments in the area. Responsibility for the welfare of all people falls initially on their shoulders.

With the added Training program, having our entire force State Certified, we have increased our on-shift training hours by 9,549 over those of 1977. This has also made it necessary to add one Lieutenant, our Chief Training Officer, to our day time staff.

Because of the added danger in this day of arson, it has also become necessary for our department to add one Captain who is in charge of arson investigations; he is supported by five firefighters who have been trained in arson investigation.

With the addition of a Chief Fire Inspector, Fire Prevention activities have been increased by 9,343 hours over 1977 hours.

2. Performance Data

In the year of 1977, the department responded to 1,293 fire alarms; an increase of 118 calls over 1976. Our ambulance responded on 3,195 calls in 1977; an increase of 56 calls over 1976. Our seven Communications Dispatchers dispatched all equipment and apparatus necessary to respond to 7,000 emergency alarms, which is an increase of about 800 calls over those handled in 1976.

3. Status of Department

Personnel - The department consists of fifty-six (56) Firefighters, nineteen (19) Fire Engineers, twenty-one (21) Officers, seven (7) Communications Dispatchers, one (1) Secretary and one (1) Clerk/Typist.

Included in the above are fifteen (15) Paramedics, one (1) Chief Inspector and nine (9) Fire Inspectors, seven (7) State Certified Training Officers, one (1) Chief Mechanic, two (2) Firefighter Mechanics, one (1) Investigator, six (6) Firefighter Photographers, five (5) Arson Investigators, and five (5) C.P.R. Instructors.

Apparatus & Equipment - The department utilized three (3) ladder trucks, six (6) pumping engines, three (3) ambulances, one (1) Paramedic truck, one (1) Rescue Squad, one (1) Mechanic's truck, two (2) Fire Inspector's cars, one (1) Training Officer's car, one (1) Shift Commander's car, and one (1) Chief's car.

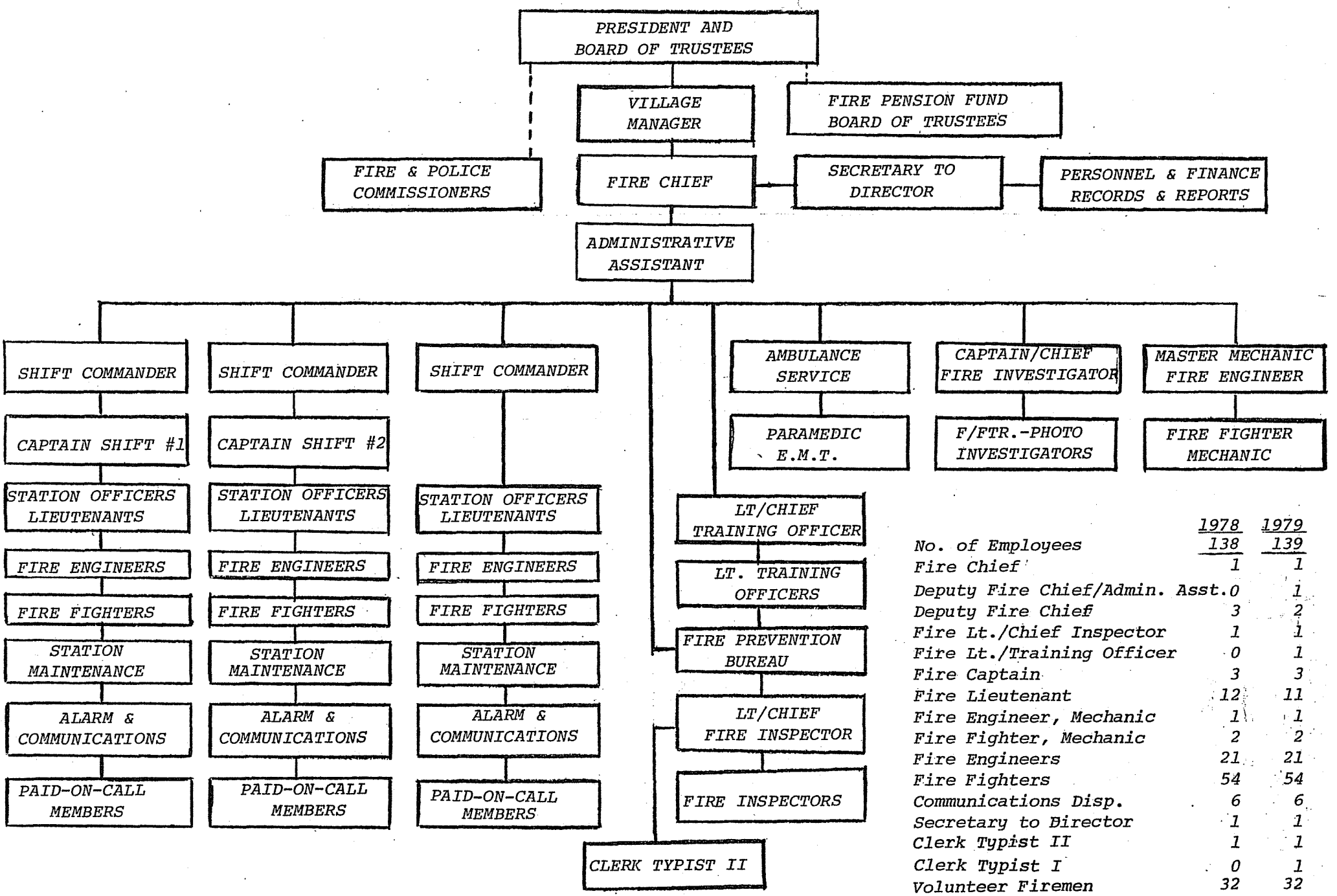
4. Mission of Department

Due to the diligent efforts of all concerned, from elected Village officials to our Firefighters, we have constantly improved and grown through the years. Additional manpower, whenever possible, has been added and new equipment purchased.

Future consideration is requested for a new station in the northwest area of our Village. Following I.S.O. recommendations, a training facility is required and could be constructed along with this station. Three of our present inadequate stations could be eliminated when a new station is operative.

This year our manpower request has been held to four (4) new personnel. From reading the above you can see that with the large increase in our everyday activities, an increase in our manpower is of the utmost importance. We have in the past requested that our Communications Dispatchers be upgraded in their pay from Grade 14 to Grade 15. This request should be given very serious consideration.

# FIRE DEPARTMENT




| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 138 | 139 |
| Fire Chief | 1 | 1 |
| Deputy Fire Chief/Admin. Asst. | 0 | 1 |
| Deputy Fire Chief | 3 | 2 |
| Fire Lt./Chief Inspector | 1 | 1 |
| Fire Lt./Training Officer | 0 | 1 |
| Fire Captain | 3 | 3 |
| Fire Lieutenant | 12 | 11 |
| Fire Engineer, Mechanic | 1 | 1 |
| Fire Fighter, Mechanic | 2 | 2 |
| Fire Engineers | 21 | 21 |
| Fire Fighters | 54 | 54 |
| Communications Disp. | 6 | 6 |
| Secretary to Director | 1 | 1 |
| Clerk Typist II | 1 | 1 |
| Clerk Typist I | 0 | 1 |
| Volunteer Firemen | 32 | 32 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FIRE — FUND CODE 02
FIRE — DEPT CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 57,137 | $ 53,845 | $ 92,615 | $ 90,705 | $ 90,705 |
| 011 | PERSONAL SERVICES | 50,522 | 49,140 | 81,825 | 81,715 | 81,715 |
| 001A | FIRE CHIEF | 25,460 | 28,330 | 29,880 | 29,880 | 29,880 |
| 001B | ADMINISTRATIVE ASST.DEP.CHF | | | 25,800 | 25,800 | 25,800 |
| 001C | DIRECTOR SECRETARY | 14,110 | 10,240 | 12,490 | 12,490 | 12,490 |
| 001D | CLERK TYPIST II | 7,490 | 9,490 | 10,490 | 10,380 | 10,380 |
| 004 | HOLIDAY PAY | 972 | | 1,005 | 1,005 | 1,005 |
| 009 | SERVICE LONGEVITY | 2,490 | 1,080 | 2,160 | 2,160 | 2,160 |
| 012 | CONTRACTUAL SERVICES | 2,183 | 1,930 | 3,400 | 3,400 | 3,400 |
| 023 | EQUIPMENT MAINTENANCE | 1,140 | 1,130 | 1,200 | 1,200 | 1,200 |
| 055 | REBATE - 7% INS. | 1,043 | 800 | 800 | 800 | 800 |
| 059 | MEDICAL EXAMS - 7 | | | 1,400 | 1,400 | 1,400 |
| 013 | COMMODITIES | 1,232 | 1,575 | 2,800 | 1,400 | 1,400 |
| 300 | OFFICE SUPPLIES | 434 | 300 | 600 | 100 | 100 |
| 301 | SUPPLIES & MATERIALS | 520 | 450 | 850 | 850 | 850 |
| 302 | POSTAGE | 104 | 150 | 250 | 150 | 150 |
| 303 | PRINTING | 174 | 100 | 300 | 300 | 300 |
| 369 | XEROX USAGE & SUPPLIES | | 575 | 800 | | |
| 015 | CAPITAL EQUIPMENT | 3,200 | 1,200 | 4,590 | 4,190 | 4,190 |
| 623 | USED SQD/REPAINT & LETTERING | 3,200 | | 4,190 | 4,190 | 4,190 |
| 632 | IBM TYPEWRITER-RECONDITIONED | | | 400 | | |
| 735 | MOTOROLA RADIO/4 FREQ.MT 500 | | 1,200 | | | |
| 020 | CONFERENCE, TRAVEL, TRAINING | $ 29,198 | $ 38,805 | $ 98,630 | $ 63,060 | $ 63,060 |
| 021 | PERSONAL SERVICES | 20,900 | 27,045 | 44,760 | 44,760 | 44,760 |
| 001 | LT./CHF TRAINING OFFICER | 5,730 | 6,030 | 21,540 | 21,540 | 21,540 |
| 001A | FIRE LIEUTENANTS - 25% - 3 | 14,645 | 15,705 | 16,155 | 16,155 | 16,155 |
| 001B | TRNG OFFICER DIFFRNTL-40 HR WK | | 1,920 | 1,920 | 1,920 | 1,920 |
| 004 | HOLIDAY PAY - 25% - 3 | 255 | 990 | 1,635 | 1,635 | 1,635 |
| 009 | SERVICE LONGEVITY - 25% - 4 | 270 | 900 | 1,710 | 1,710 | 1,710 |
| 013 | EDUCATIONAL INCNTVE - 12 @ $150 | | 1,500 | 1,800 | 1,800 | 1,800 |
| 022 | CONTRACTUAL SERVICES | 8,018 | 10,665 | 26,150 | 11,075 | 11,075 |
| 023 | EQUIPMENT MAINTENANCE | | | 200 | 200 | 200 |
| 028 | CONFERENCE, TRAVEL, ETC. | 1,624 | 5,235 | 13,230 | 4,285 | 4,285 |
| 029 | TRAINING | 5,494 | 4,500 | 11,485 | 5,355 | 5,355 |
| 030 | MEMBERSHIPS | 790 | 800 | 1,070 | 1,070 | 1,070 |
| 031 | SUBSCRIPTIONS | 110 | 130 | 165 | 165 | 165 |
| 023 | COMMODITIES | 280 | 1,095 | 3,275 | 2,430 | 2,430 |
| 301 | SUPPLIES & MATERIALS | 280 | 1,000 | 1,100 | 1,100 | 1,100 |
| 303 | PRINTING-TSTS & TRNG MTRL | | 95 | 430 | 430 | 430 |
| 340 | FILMS & SLIDE PROGRAMS | | | 1,745 | 900 | 900 |
| 025 | CAPITAL EQUIPMENT | | | 24,445 | 4,795 | 4,795 |
| 615 | USED SQD/REPAINT & LETTERING | | | 4,190 | 4,190 | 4,190 |

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 738 | PROJECTOR/OVERHEAD-3M - 2 | | | 420 | 210 | 210 |
| 771 | PROJECTOR SCREENS - 2 | | | 110 | 55 | 55 |
| 887 | CONTEMPO WALL BOARDS - 2 | | | 340 | 340 | 340 |
| 888 | TACTICS SIMULATOR | | | 15,990 | | |
| 889 | PUMP SIMULATOR | | | 2,795 | | |
| 999 | 3500 PROJECTOR/SINGER CARAMATE | | | 600 | | |
| 030 | ALARM & COMMUNICATION | $ 94,920 | $ 106,505 | $ 113,480 | $ 107,890 | $ 107,890 |
| 031 | PERSONAL SERVICES | 72,366 | 78,855 | 80,650 | 76,510 | 76,510 |
| 001 | RADIO DISPATCHERS - 5 | 66,978 | 73,085 | 74,300 | 70,660 | 70,660 |
| 002 | OVERTIME | 2,681 | 1,600 | 2,500 | 2,000 | 2,000 |
| 004 | HOLIDAY PAY | 1,987 | 2,760 | 2,770 | 2,770 | 2,770 |
| 009 | SERVICE LONGEVITY - 3 | 720 | 1,410 | 1,080 | 1,080 | 1,080 |
| 032 | CONTRACTUAL SERVICES | 22,130 | 26,765 | 32,340 | 30,890 | 30,890 |
| 020 | TELEPHONE | 18,298 | 22,585 | 24,000 | 24,000 | 24,000 |
| 022 | RADIO MAINTENANCE | 2,741 | 2,040 | 3,140 | 3,140 | 3,140 |
| 023A | EQUIPMENT MAINTENANCE | | | 950 | 950 | 950 |
| 023B | DICTAPHONE TAPE RECORDER CNTRCT | 508 | 590 | 650 | 650 | 650 |
| 023C | REMODEL DICTAPHONE/INST.PLYBK | | | 1,600 | 150 | 150 |
| 156 | RADIO REPAIR BASE STATION | 583 | 1,550 | 2,000 | 2,000 | 2,000 |
| 033 | COMMODITIES | 424 | 540 | 490 | 490 | 490 |
| 300 | OFFICE SUPPLIES | 389 | 270 | 30 | 30 | 30 |
| 313 | TOOLS & IMPLEMENTS | 35 | 50 | 100 | 100 | 100 |
| 375 | WALKIE TALKIE RADIO/BATTERIES | | 220 | 360 | 360 | 360 |
| 035 | CAPITAL EQUIPMENT | | 345 | | | |
| 885 | TAPE RECORDER HEAD/DICTAPHONE | | 345 | | | |
| 040 | FIRE PREVENTION BUREAU | $ 114,323 | $ 79,890 | $ 76,720 | $ 75,120 | $ 75,120 |
| 041 | PERSONAL SERVICES | 112,288 | 73,755 | 71,950 | 70,750 | 70,750 |
| 001A | FIRE LT/CHF FIRE INSPECTOR | 19,740 | 22,860 | 21,540 | 21,540 | 21,540 |
| 001B | FIRE LIEUTENANTS-25% - 8 | 88,830 | 46,875 | 43,080 | 43,080 | 43,080 |
| 001C | LT./CHF INSPECTOR DIFFERENTIAL | | | 1,920 | 1,920 | 1,920 |
| 002 | OVERTIME | | 300 | 1,700 | 500 | 500 |
| 003 | PAID ON CALL INSPECTOR | 1,378 | 1,325 | 1,500 | 1,500 | 1,500 |
| 009 | SERVICE LONGEVITY-9-8 @ 25% | 2,340 | 2,395 | 2,210 | 2,210 | 2,210 |
| 042 | CONTRACTUAL SERVICES | 879 | 620 | 850 | 850 | 850 |
| 023 | EQUIPMENT MAINTENANCE | | | 200 | 200 | 200 |
| 025 | ADVERTISING | | 25 | 50 | 50 | 50 |
| 172 | FILMS-FIRE PREVENTION | 728 | 500 | 600 | 600 | 600 |
| 999A | CAMERA REPAIR | 100 | 95 | | | |
| 999B | CAR ALLOWANCE-INSP. MILEAGE | 51 | | | | |
| 043 | COMMODITIES | 1,156 | 1,515 | 2,170 | 1,770 | 1,770 |
| 300 | OFFICE SUPPLIES | 85 | 40 | 20 | 20 | 20 |
| 301 | SUPPLIES & MATERIALS | 746 | 1,200 | 1,600 | 1,200 | 1,200 |
| 302 | POSTAGE | 69 | 75 | 100 | 100 | 100 |
| 303 | PRINTING | 256 | 200 | 450 | 450 | 450 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 045 | CAPITAL EQUIPMENT | | 4,000 | 1,750 | 1,750 | 1,750 |
| 738 | CAROUSEL SLIDE PROJECTOR - RPL. | | | 300 | 300 | 300 |
| 807 | 16MM SOUND PROJECTOR - RPL. | | | 650 | 650 | 650 |
| 845 | EMERGENCY LIGHTS - RPL. | | 800 | 800 | 800 | 800 |
| 999 | USED SQD W/PNT & LTTRNG-RPL.#2 | | 3,200 | | | |
| 050 | UNIFORM ALLOWANCE | $ 33,308 | $ 31,615 | $ 35,750 | $ 32,650 | $ 32,650 |
| 053 | COMMODITIES | 33,308 | 31,615 | 35,750 | 32,650 | 32,650 |
| 312 | CLEANING OFF.WHTE SHRTS-20 | 657 | 1,800 | 2,000 | 2,000 | 2,000 |
| 314A | UNIFORM ALLOW.-EXISTING-75 | 31,035 | 21,000 | 22,500 | 22,500 | 22,500 |
| 314B | UNIF. ALLOW.-OFF.- 20 | | 6,500 | 6,000 | 6,000 | 6,000 |
| 314C | PR. YR. CARRY-OVER UNIF. ALLOW. | 400 | | 500 | 500 | 500 |
| 314D | PAID ON CALL TURN-OUT GEAR RPL. | 348 | 350 | 500 | 500 | 500 |
| 314E | BADGES-HAT ORNAMENTS | 868 | 180 | 200 | 200 | 200 |
| 314F | UNIF.-4 M-1 F-C/D 3SETS | | 480 | 950 | 950 | 950 |
| 315A | UNIF.ALLOW.-N MEM.-4 | | 1,170 | 3,000 | | |
| 315B | UNIF.BADGES-NEW MEMBERS | | 135 | 100 | | |
| 060 | PHOTOGRAPHIC & INVSTGTN BUREAU | $ 1,898 | $ 26,430 | $ 33,990 | $ 28,520 | $ 28,520 |
| 061 | PERSONAL SERVICES | | 20,500 | 23,750 | 21,210 | 21,210 |
| 001A | FIRE CAPT/INVESTIGATOR - 25% | | 5,580 | 5,730 | 5,730 | 5,730 |
| 001B | FIRE FGHTR/INVESTIGATOR-3 @ 25% | | 13,200 | 13,625 | 13,625 | 13,625 |
| 002 | OVERTIME | | 1,180 | 1,250 | 1,250 | 1,250 |
| 009 | SERVICE LONGEVITY - 4 @ 25% | | 540 | 605 | 605 | 605 |
| 999 | PHTGRPHR/INVEST. DIFF.3 @ $840 | | | 2,540 | | |
| 063 | COMMODITIES | 1,083 | 5,385 | 5,900 | 5,650 | 5,650 |
| 300 | OFFICE SUPPLIES | | 300 | 50 | 50 | 50 |
| 301 | SUPPLIES & MATERIALS | 1,083 | 2,400 | 2,600 | 2,600 | 2,600 |
| 304 | LABORATORY FEES | | 2,585 | 2,750 | 2,500 | 2,500 |
| 313 | TOOLS & IMPLEMENTS | | 100 | 500 | 500 | 500 |
| 065 | CAPITAL EQUIPMENT | 815 | 545 | 4,340 | 1,660 | 1,660 |
| 661A | OMEGA ENLARGER 4 X 5 | | | 1,300 | 1,300 | 1,300 |
| 661B | BESLER MTR BASE,TANKS,REELS | | | 110 | 110 | 110 |
| 663A | LIGHT METER-GOSSEN | | | 150 | 150 | 150 |
| 663B | FLASH METER-WEIN 1000 | | | 100 | 100 | 100 |
| 738A | SLIDE PROJECTOR/SINGER SOUND | 250 | | | | |
| 738B | 16MM SOUND PROJECTOR | | | 650 | | |
| 738C | KODAK #850 PROJECTOR | | | 175 | | |
| 831 | DISSOLVE UNIT | 197 | | | | |
| 832 | COPY STAND | 147 | | | | |
| 833 | FLASH UNIT | 221 | | | | |
| 837 | BULLETIN BOARD | | | 70 | | |
| 999A | COLOR SLIDE DUPLICATOR | | 495 | | | |
| 999B | ENLARGER TIMER | | 50 | | | |
| 999C | CODY PRINT MOUNTER | | | 200 | | |
| 999D | CANNON CAMERA W/28MM LENS | | | 450 | | |
| 999E | CAMERA CASE | | | 55 | | |
| 999F | 8MM CAMERA & PROJECTOR | | | 850 | | |
| 999G | FLASH UNIT W/CHARGER | | | 230 | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 070 | AMBULANCE SERVICES | $ 175,910 | $ 205,270 | $ 252,055 | $ 218,585 | $ 218,285 |
| 071 | PERSONAL SERVICES | 174,351 | 200,540 | 211,945 | 211,945 | 211,645 |
| 001A | F.E./AUTO MECHANIC - 50% | 9,570 | 10,165 | 10,465 | 10,465 | 10,465 |
| 001B | F.F./AUTO MECH - 2 @ 50% | 16,020 | 18,455 | 19,070 | 19,070 | 19,070 |
| 001C | FF AMB/RESCUE PERS.-18 @ 50% | 136,481 | 155,610 | 164,395 | 164,395 | 164,395 |
| 002 | OVERTIME | 1,004 | 600 | 1,300 | 1,300 | 1,000 |
| 007 | PD-ON-CALL FIRE FIGHTERS - 37 | 341 | 350 | 500 | 500 | 500 |
| 009 | SERVICE LONGEVITY 12 @ 50% | 855 | 1,740 | 2,340 | 2,340 | 2,340 |
| 012 | PRMDC DIFFERENTIAL - 15 @ $925 | 10,080 | 13,620 | 13,875 | 13,875 | 13,875 |
| 072 | CONTRACTUAL SERVICES | 147 | 1,135 | 1,495 | 1,495 | 1,495 |
| 022 | REPAIRS-PARAMEDIC RADIO | | 325 | 420 | 420 | 420 |
| 023 | EQUIPMENT MAINTENANCE | 147 | 125 | 250 | 250 | 250 |
| 024 | REPAIRS-TELEMETRY EQUIPMENT | | 685 | 425 | 425 | 425 |
| 126 | REPAIRS-RESUSCITATORS | | | 400 | 400 | 400 |
| 073 | COMMODITIES | 1,412 | 3,525 | 5,025 | 5,025 | 5,025 |
| 300 | OFFICE SUPPLIES | | 450 | 50 | 50 | 50 |
| 301 | SUPPLIES & MATERIALS | 1,115 | 2,100 | 3,000 | 3,000 | 3,000 |
| 302 | POSTAGE | | 655 | 775 | 775 | 775 |
| 313 | TOOLS & IMPLEMENTS,ETC. | 297 | 320 | 500 | 500 | 500 |
| 350 | OXYGEN | | | 700 | 700 | 700 |
| 075 | CAPITAL EQUIPMENT | | 70 | 33,590 | 120 | 120 |
| 601 | FILE CABINET/4 DR LGL W/LOCK | | 70 | 240 | 120 | 120 |
| 674A | 1979 VAN AMBULANCE | | | 21,000 | | |
| 674B | 1979 RESCUE VAN-PARAMEDIC UNIT | | | 11,000 | | |
| 864 | RESUSI ANNIE/ELECTRONIC | | | 1,350 | | |
| 080 | FIRE FIGHTING FORCE | $1,366,441 | $1,786,725 | $1,736,540 | $1,666,700 | $1,667,700 |
| 081 | PERSONAL SERVICES | 1,362,750 | 1,552,955 | 1,696,340 | 1,642,500 | 1,643,500 |
| 001A | DEPUTY CHIEFS - 2 | 63,030 | 66,850 | 49,440 | 49,440 | 49,440 |
| 001B | FIRE CAPTAINS - 3 - 1 @ 75% | 81,735 | 61,380 | 63,030 | 63,030 | 63,030 |
| 001C | FIRE LIEUTENANTS - 11 @ 75% | 73,545 | 187,740 | 177,705 | 177,705 | 177,705 |
| 001D | FIRE ENGINEERS-21 - 1 @ 50% | 262,410 | 356,780 | 407,525 | 407,525 | 407,525 |
| 001E | FIRE FIGHTERS-36-2@50%-3@75% | 1,200 | 580,460 | 604,380 | 604,380 | 604,380 |
| 001F | FF AMBULANCE/RESCUE PERS. | 635,884 | 155,610 | 164,400 | 164,400 | 164,400 |
| 002 | OVERTIME | 7,269 | 4,500 | 8,600 | 6,000 | 7,000 |
| 004 | HOLIDAY PAY | 69,966 | 71,400 | 76,995 | 76,995 | 76,995 |
| 007 | PD. ON CALL FIRE FIGHTERS - 32 | | 400 | 3,000 | 3,000 | 3,000 |
| 008 | 'FAIR PAY' ADJ.92@600-3@150-6MO | | 27,000 | 55,650 | 55,650 | 55,650 |
| 009 | S/L-72 - 41@100%-15@75%-12@50% | 26,393 | 31,020 | 34,375 | 34,375 | 34,375 |
| 999A | PROM.F/FTRS./ENGRS - 3 | 4,837 | | | | |
| 999B | FIRE FGHTRS - NEW - 4 | 136,481 | 9,065 | 49,200 | | |
| 999C | HOLIDAY PAY/FIRE FGTRS-NEW-4 | | 750 | 2,040 | | |
| 082 | CONTRACTUAL SERVICES | 405 | 575 | 1,350 | 1,350 | 1,350 |
| 023 | EQUIPMENT MAINTENANCE | | | 500 | 500 | 500 |
| 024 | REPAIRS-SCOTT AIR COMPRESSOR | | 75 | 150 | 150 | 150 |
| 059 | EXAMS - PD. - EYE | 200 | 200 | 200 | 200 | 200 |
| 188 | REPAIRS-SCOTT AIR MASKS | 205 | 300 | 500 | 500 | 500 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 083 | COMMODITIES | 3,238 | 9,415 | 6,400 | 6,400 | 6,400 |
| 227 | GASKETS | | | 100 | 100 | 100 |
| 228 | EXPANDER RINGS | 95 | 240 | 300 | 300 | 300 |
| 301 | SUPPLIES & MTRLS+NEW ENG SUPPL. | 3,143 | 9,175 | 6,000 | 6,000 | 6,000 |
| 085 | CAPITAL EQUIPMENT | 48 | 223,780 | 32,450 | 16,450 | 16,450 |
| 603 | EXPANDER RINGS | 48 | | | | |
| 605 | AIR MASKS/SELF CONTAINED - 10 | | | 12,900 | 6,450 | 6,450 |
| 664A | FIRE HOSES-2-1-1 1/2IN & 1-3 IN | | 7,800 | 7,000 | 7,000 | 7,000 |
| 664B | HOSE NOZZLES-1 1/2 & 2 1/2 IN. | | 3,900 | 3,000 | 3,000 | 3,000 |
| 719 | AIR COMPRESSOR W/FILTER | | | 7,500 | | |
| 733 | FIRE APPARATUS - NEW - 3 | | 211,480 | | | |
| 835 | PORTA POWER | | 600 | | | |
| 836 | MULTIVERSAL - 4 X 2 1/2 IN. | | | 2,050 | | |
| 110 | BUILDING MAINT. & OPERATION | $ 18,659 | $ 21,830 | $ 26,025 | $ 25,385 | $ 15,300 |
| 111 | PERSONAL SERVICES | 100 | | | | |
| 007 | PD. ON CALL FIRE FIGHTERS - 8 | 100 | | | | |
| 112 | CONTRACTUAL SERVICES | 13,041 | 14,490 | 15,300 | 15,300 | 15,300 |
| 023 | EQUIPMENT MAINTENANCE CONTRACTS | 3,891 | 3,870 | 1,000 | 1,000 | 1,000 |
| 076 | GAS HEAT - EXCESS | 6,898 | 8,370 | 8,500 | 8,500 | 8,500 |
| 080 | BUILDING REPAIRS | 714 | 725 | 900 | 900 | 900 |
| 082 | CLEAN TOWEL SERVICES | 1,538 | 1,525 | 1,700 | 1,700 | 1,700 |
| 104A | A/H MAINTENANCE CONTRACT | | | 2,065 | 2,065 | 2,065 |
| 104B | A/H NON-MAINTENANCE CONTRACT | | | 1,135 | 1,135 | 1,135 |
| 113 | COMMODITIES | 5,518 | 4,855 | 5,800 | 5,800 | |
| 334 | CUSTODIAL SUPPLIES | 4,886 | 4,160 | 5,000 | 5,000 | |
| 351 | BEDDING & SUPPLIES | 632 | 695 | 800 | 800 | |
| 115 | CAPITAL EQUIPMENT | | 2,485 | 4,925 | 4,285 | |
| 644 | REFRIGERATOR - RPL. | | | 880 | 440 | |
| 658 | LAWN MOWER - COMPANY #1 | | 170 | 200 | | |
| 667 | DISHES | | 430 | 500 | 500 | |
| 670 | BEDS - ALL STATIONS | | 895 | 1,200 | 1,200 | |
| 681 | POTS & PANS | | 190 | 250 | 250 | |
| 698 | FURN.CO #2-3-4-CHRS -3 EA. | | 800 | 1,125 | 1,125 | |
| 890 | CLASSROOM - CO. #1 BASEMENT | | | 770 | 770 | |
| 160 | INSURANCE | $ 146,233 | $ 166,435 | $ 214,360 | $ 208,055 | $ 208,055 |
| 162 | CONTRACTUAL SERVICES | 146,233 | 166,435 | 214,360 | 208,055 | 208,055 |
| 040A | MEDICAL/HOSPITAL | 75,913 | 90,750 | 125,500 | 119,500 | 119,500 |
| 040B | LIFE INSURANCE | 7,719 | 7,680 | 8,615 | 8,310 | 8,310 |
| 040C | DENTAL INSURANCE - 90 | | | 2,700 | 2,700 | 2,700 |
| 041 | WORKERS' COMPENSATION | 31,667 | 27,900 | 32,085 | 32,085 | 32,085 |
| 042 | PUBLIC LIABILITY | 13,947 | 22,500 | 24,750 | 24,750 | 24,750 |
| 043 | FIRE & EXTENDED COVERAGE | 2,605 | 2,150 | 2,365 | 2,365 | 2,365 |
| 045 | AUTO INSURANCE | 13,533 | 14,190 | 17,020 | 17,020 | 17,020 |
| 047 | PD.ON CALL ACCIDENT & INDEMNITY | 849 | 690 | 700 | 700 | 700 |
| 050 | PARAMEDIC LIABILITY INSURANCE | | 575 | 625 | 625 | 625 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FIRE
FIRE

FUND CODE 02
DEPT CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 180 | CONTINGENCY RESERVE | $ | $ 1,000 | $ 3,000 | $ 3,000 | $ 2,000 |
| 182 | CONTRACTUAL SERVICES | | 1,000 | 3,000 | 3,000 | 2,000 |
| 052 | EMERGENCY SPECIAL SERVICES | | 1,000 | 3,000 | 3,000 | 2,000 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 2,038,027 | $ 2,518,350 | $ 2,683,165 | $ 2,519,670 | $ 2,509,285 |
| FUNCTIONS | $ 2,038,027 | $ 2,518,350 | $ 2,683,165 | $ 2,519,670 | $ 2,509,285 |
| ADMINISTRATION | 57,137 | 53,845 | 92,615 | 90,705 | 90,705 |
| CONFERENCE, TRAVEL, TRAINING | 29,198 | 38,805 | 98,630 | 63,060 | 63,060 |
| ALARM & COMMUNICATION | 94,920 | 106,505 | 113,480 | 107,890 | 107,890 |
| FIRE PREVENTION BUREAU | 114,323 | 79,890 | 76,720 | 75,120 | 75,120 |
| UNIFORM ALLOWANCE | 33,308 | 31,615 | 35,750 | 32,650 | 32,650 |
| PHOTOGRAPHIC & INVSTGTN BUREAU | 1,898 | 26,430 | 33,990 | 28,520 | 28,520 |
| AMBULANCE SERVICES | 175,910 | 205,270 | 252,055 | 218,585 | 218,285 |
| FIRE FIGHTING FORCE | 1,366,441 | 1,786,725 | 1,736,540 | 1,666,700 | 1,667,700 |
| BUILDING MAINT. & OPERATION | 18,659 | 21,830 | 26,025 | 25,385 | 15,300 |
| INSURANCE | 146,233 | 166,435 | 214,360 | 208,055 | 208,055 |
| CONTINGENCY RESERVE | | 1,000 | 3,000 | 3,000 | 2,000 |
| CATEGORIES | $ 2,038,027 | $ 2,518,350 | $ 2,683,165 | $ 2,519,670 | $ 2,509,285 |
| PERSONAL SERVICES | 1,793,277 | 2,002,790 | 2,211,220 | 2,149,390 | 2,150,090 |
| CONTRACTUAL SERVICES | 193,036 | 223,615 | 298,245 | 275,415 | 274,415 |
| COMMODITIES | 47,651 | 59,520 | 67,610 | 61,615 | 55,815 |
| CAPITAL EQUIPMENT | 4,063 | 232,425 | 106,090 | 33,250 | 28,965 |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
REFUSE COLLECTION
Mission & Objectives
STATEMENT

On January 1, 1979, the Village of Oak Lawn will enter into their third year of a three year agreement between the Village of Oak Lawn and Meyer Bros. Scavenger Services for weekly pick up service for all single family and two-flat households within the community. The services rendered by Meyer Bros. during 1978 can be classified as well organized, meeting the needs of our citizenry.

In 1979, the residents will note a slight increase for refuse service charge of .30¢ per month. Residents paid $2.40 per month in 1978, will pay $2.70 per month in 1979. This increase represents the increase charged to the Village by Meyer Bros., in accordance with terms of the three year contract.

We continue to strive for excellence in this much needed and important service. In today's society there is an awareness regarding the managerial aspects of the collection, processing, and disposal of municipal solid wastes, which have assumed critical importance in the past several years. The situation is well summarized in this manner, that no modern urban community can remain healthy, desirable, or even endurable without regular collection and adequate disposal of solid wastes. With evermore stringent environmental standards, continually rising costs, greater traffic congestion, rapid disappearance of convenient disposal sites, and constantly increasing per capita production of solid wastes, these problems require more research, new technical advances and better management. By recognizing the four categories of criteria in the decision making process of solid waste management, it will help us to identify some of the interrelations between operational procedures and management decision. The categories are:

1. Costs (operating and maintenance, as well as initial capital)
2. Environmental factors (water and air pollution, other health factors, and aesthetic considerations)
3. Resources conservation of energy, material and land.
4. Institutional factors (less clearly defined, such as political feasibility, legislative constraints, and administrative simplicity)

Oak Lawn's collection system is classified as a contract collection system, whereby the Village pays the contractor from general public revenues collected by the Village. The advantages being, there is a greater efficient and economical performance, avoidance of extravagant services, determination of collection costs by the contract, thus facilitating fiscal planning. From the management perspective, three basic points can perhaps be made: first, that solid waste management must be considered as a complex system involving human relations and organizational elements as well as a vast range of changing technical processes; second, that the whole field is in a state of flux because of changing social perceptions of the topic, as well as because of changing technology; and third, that the general principles of good solid waste management must be carefully applied to the particular circumstances of the community.

The goal of a good solid waste collection system is a clean and sanitary community. In order to achieve this goal the following waste will be collected by Meyer Bros. Scavenger Service: garbage, rubbish, grass, and shrub trimmings. In addition, it had been agreed upon for pick up 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.*

*Since the Public Works Department is the agency having jurisdiction over refuse collection, we will continue to monitor these objectives and where appropriate, reshape them to our needs so that we may be in a better position to serve the public.*

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

REFUSE DISPOSAL — FUND CODE 03
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | **ADMINISTRATION** | $ 588,719 | $ 645,030 | $ 715,490 | $ 709,160 | $ 709,160 |
| 011 | PERSONAL SERVICES | 15,893 | 19,175 | 17,615 | 16,615 | 16,615 |
| 001A | DATA PROCESSING SUPERVISOR-25% | 5,550 | 5,775 | 6,000 | 6,000 | 6,000 |
| 001B | COMPUTER OPER./ASS'T PROG.-25% | 3,825 | 4,170 | 4,335 | 4,335 | 4,335 |
| 001C | KEYPUNCH OPERATOR II - 25% | 6,219 | 6,515 | 3,500 | 3,500 | 3,500 |
| 002 | OVERTIME | 29 | 360 | 350 | 350 | 350 |
| 003 | PROGRAMMING ASSISTANTS P.T. | | 2,000 | 3,000 | 2,000 | 2,000 |
| 009 | SERVICE LONGEVITY - 3 @ 25% | 270 | 355 | 430 | 430 | 430 |
| 012 | CONTRACTUAL SERVICES | 568,826 | 617,115 | 690,375 | 685,045 | 685,045 |
| 066 | EQUIP. LEASING-IBM - 17% | 14,490 | 18,615 | 19,545 | 19,545 | 19,545 |
| 102A | REFUSE CONTRACT - @$3.79 | 554,336 | 598,500 | 670,830 | 660,500 | 660,500 |
| 102B | REFUSE CNTRCT-P/UP DD ANMLS @$4 | | | | 5,000 | 5,000 |
| 013 | COMMODITIES | 4,000 | 8,740 | 7,500 | 7,500 | 7,500 |
| 301 | SUPPLIES & MATERIALS | | 300 | 500 | 500 | 500 |
| 302 | POSTAGE | 4,000 | 8,440 | 7,000 | 7,000 | 7,000 |

**RECAPITULATION**

| | | | | | |
|---|---|---|---|---|---|
| **DEPARTMENT TOTALS** | $ 588,719 | $ 645,030 | $ 715,490 | $ 709,160 | $ 709,160 |
| **FUNCTIONS** | $ 588,719 | $ 645,030 | $ 715,490 | $ 709,160 | $ 709,160 |
| ADMINISTRATION | 588,719 | 645,030 | 715,490 | 709,160 | 709,160 |
| **CATEGORIES** | $ 588,719 | $ 645,030 | $ 715,490 | $ 709,160 | $ 709,160 |
| PERSONAL SERVICES | 15,893 | 19,175 | 17,615 | 16,615 | 16,615 |
| CONTRACTUAL SERVICES | 568,826 | 617,115 | 690,375 | 685,045 | 685,045 |
| COMMODITIES | 4,000 | 8,740 | 7,500 | 7,500 | 7,500 |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
DEPARTMENT OF PUBLIC WORKS
WATER DIVISION
Mission & Objectives
STATEMENT

1. Function/Performance

The objectives of our water system is to deliver potable water to our citizenry. The objective is very clear and is only achieved through the cooperative efforts of the Water Division personnel. It is very essential to have good management of a water utility. Good service consists of three principal requisites; first, that the water supplied is safe, clear, potable; second that there is adequate pressure and supply for fire fighting needs; and third, that the cost of the service is reasonable. The consumer gives little attention to the details of the system until an emergency arises depriving him of water: He then holds the Management directly responsible for any deficiencies that exist. We try to keep the public informed properly at all times of operating conditions. It is Management's responsibility to take a personal interest in the entire water system to make certain it is well managed, so that the maximum economies are realized. Planning at all levels is essential.

The first item of business for the Management of a water system is to determine goals, they should be brief, clear and concise so that everyone can understand them and then be sure you implement them properly. It is not possible for Management to develop the water system so that it will be efficient and will carry out the objectives and goals and also meet the other requirements of the customers without a master plan. The master plan has to provide the basic information required to develop all facets of the water system. No modern community such as Oak Lawn could exist without a safe, dependable water supply. Oak Lawn's master plan is now approaching the final phase. We have completed the one million gallon elevated spheroid tank, November 1978, a three million gallon storage tank and pump house, plus remodeling of the one million gallon pump house ('48) will be completed around February 1979. Approximately five (5) miles of 48" and 42" water main connecting the two reservoir sites together along with a new connection to the City of Chicago transmission main at 91st and Pulaski Avenue, will be completed the latter part of 1979. These improvements became necessary after calculating water demand, taking into consideration potential future effects, such as different types and sizes of future commercial and industrial establishments, building of more single family houses or apartments and so on. Another reason for our improvements is the compliance with the United States Public Health Service Drinking Water Standards (Federal Safe Drinking Water Act of 1974). As the purveyor of water to Oak Lawn, we have the basic responsibility of providing a safe water that will not impair health in any way. Such management takes a considerable degree of skill and the overall impact will be to improve delivery of a municipal service in a vital area of urban life in our changing society. Listed below are some of the duties and functions the Water Division performs in order to maintain an excellent water system:

a) The operation and maintenance of two pumping stations (8 million gallons at the Reich Pumping Station and 4 million gallons at the Harker Pumping Station), two elevated tanks, one at 9800 Massasoit and the other new tank at 95th and New England, both with 1 million gallon capacity, 12 verticle pumps ranging in horsepower from 100 hp - 2,000 g.p.m. to 350 hp - 6,000 g.p.m. Automatic controls, piping residual indicators, chlorinators, three standby generators and other apputenances.

b) *Maintenance of 217.20 miles of water mains (varying in size from 6" to 48")*

c) *Maintenance of 2,180 hydrants and auxilary valves.*

d) *Maintenance of 2,104 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 15,665 water meters in sizes from 5/8" to 3/4" to 10" turbor meters. Along with 4,200 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, lawn sprinklers and fire lines.*

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

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

i) *Inspection of all fire hydrants (2,180) twice a year, making necessary repairs, flushing and painting when needed.*

j) *Installation of water main extension (not exceeding 600 ft.) fire hydrants and shut off valves.*

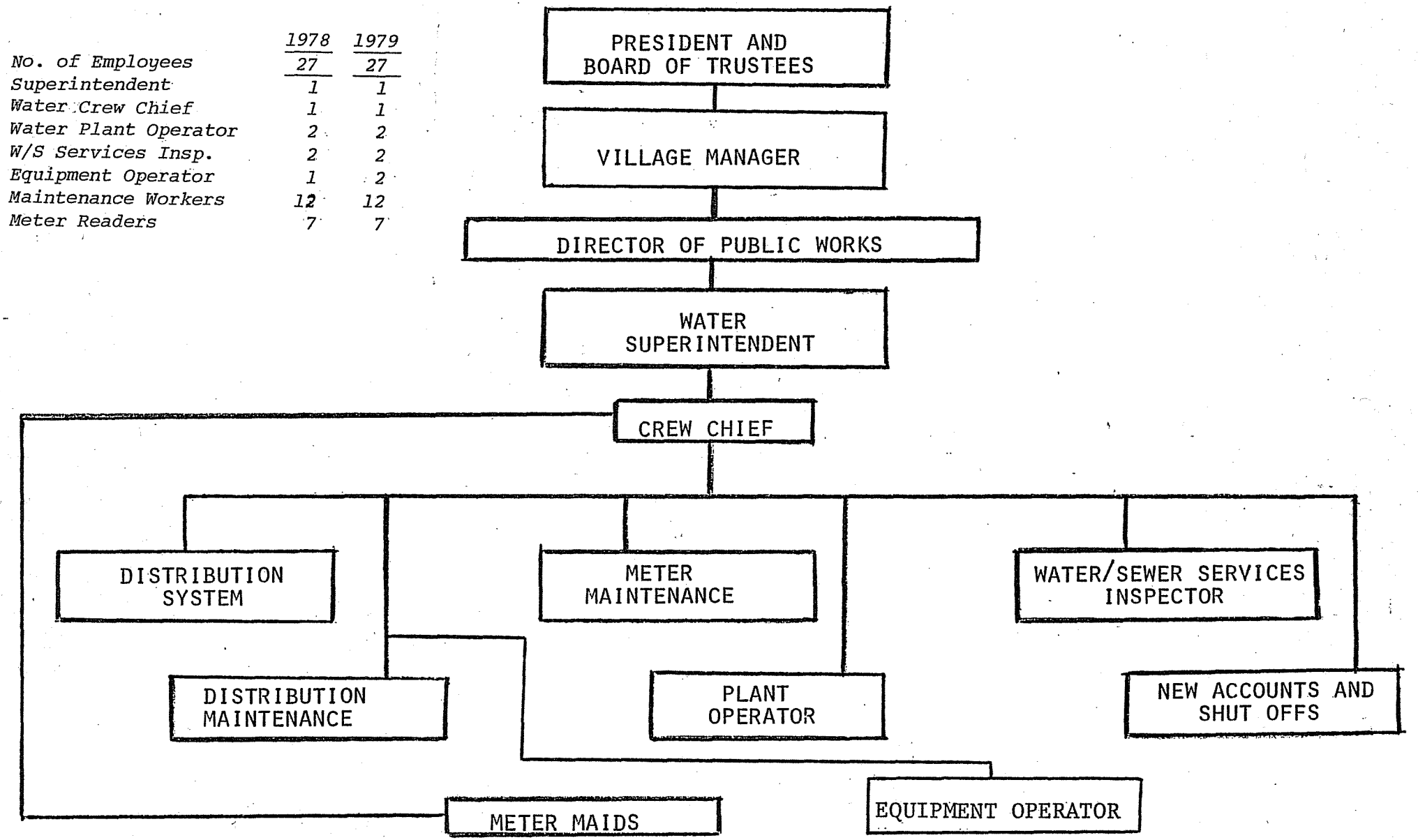
k) *The general maintenance of three pumping stations and garage facilities.*

2. *Budgetary Comment*

*Although there has been an increase of 187 new water accounts, the Water Division is proceeding at a rapid rate with the installation of outside remote water meter readers 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.*

# DEPARTMENT OF PUBLIC WORKS
# WATER DIVISION

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 27 | 27 |
| Superintendent | 1 | 1 |
| Water Crew Chief | 1 | 1 |
| Water Plant Operator | 2 | 2 |
| W/S Services Insp. | 2 | 2 |
| Equipment Operator | 1 | 2 |
| Maintenance Workers | 12 | 12 |
| Meter Readers | 7 | 7 |



VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 83,714 | $ 83,995 | $ 97,120 | $ 94,270 | $ 94,270 |
| 011 | PERSONAL SERVICES | 79,362 | 79,805 | 90,960 | 90,960 | 90,960 |
| 001 | PUBLIC WORKS DIRECTOR | 28,284 | 29,315 | 31,440 | 31,440 | 31,440 |
| 001A | WATER SUPERINTENDENT | | 23,100 | 24,000 | 24,000 | 24,000 |
| 001B | STENO I | 11,160 | 11,700 | 12,240 | 12,240 | 12,240 |
| 001C | CLERK TYPIST II-2 - 1 NEW | 11,318 | 12,090 | 19,680 | 19,680 | 19,680 |
| 009 | SERVICE LONGEVITY - 4 | 3,480 | 3,600 | 3,600 | 3,600 | 3,600 |
| 999A | ASS'T WATER SUPT. | 20,920 | | | | |
| 999B | DIRECTOR'S SECRETARY | 4,200 | | | | |
| 012 | CONTRACTUAL SERVICES | 1,548 | 1,375 | 1,200 | 1,200 | 1,200 |
| 020 | TELEPHONE | 1,336 | 825 | 1,000 | 1,000 | 1,000 |
| 023 | MAINTENANCE CONTRACTS | 212 | 190 | 200 | 200 | 200 |
| 059 | VISION TESTS - 24 | | 360 | | | |
| 013 | COMMODITIES | 2,804 | 2,550 | 4,000 | 1,150 | 1,150 |
| 300 | OFFICE SUPPLIES | 2,596 | 900 | 900 | 50 | 50 |
| 302 | POSTAGE | 208 | 150 | 1,100 | 1,100 | 1,100 |
| 369 | XEROX USAGE & SUPPLIES | | 1,500 | 2,000 | | |
| 015 | CAPITAL EQUIPMENT | | 265 | 960 | 960 | 960 |
| 601A | FILING CABINET/2 DR-LGL | | | 120 | 120 | 120 |
| 601B | FILING CABINET/4 DR-LGL | | | 170 | 170 | 170 |
| 606 | BOOKCASE | | | 120 | 120 | 120 |
| 622 | CHAIR/DESK | | | 135 | 135 | 135 |
| 626 | DESK | | | 415 | 415 | 415 |
| 999 | CALCULATOR | | 265 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 873 | $ 2,045 | $ 4,245 | $ 2,780 | $ 2,780 |
| 022 | CONTRACTUAL SERVICES | 816 | 1,770 | 4,170 | 2,705 | 2,705 |
| 028 | CONFERENCES, TRAVEL | 235 | 1,400 | 3,465 | 2,000 | 2,000 |
| 029 | TRAINING | 335 | 20 | 430 | 430 | 430 |
| 030 | MEMBERSHIPS | 226 | 150 | 150 | 150 | 150 |
| 031 | SUBSCRIPTIONS | 20 | 200 | 125 | 125 | 125 |
| 023 | COMMODITIES | 57 | 275 | 75 | 75 | 75 |
| 340 | SAFETY FILM | 57 | 275 | 75 | 75 | 75 |
| 050 | PUMP & EQUIP. MAINTENANCE | $ 60,294 | $ 68,510 | $ 75,440 | $ 68,840 | $ 68,340 |
| 051 | PERSONAL SERVICES | 56,461 | 63,710 | 65,890 | 65,290 | 65,290 |
| 001A | WATER CREW CHIEF | 19,740 | 20,640 | 21,540 | 21,540 | 21,540 |
| 001B | WATER PLANT OPERATORS - 2 | 17,247 | 34,630 | 36,610 | 36,610 | 36,610 |
| 002 | OVERTIME | 3,358 | 7,000 | 6,000 | 5,400 | 5,400 |
| 009 | SERVICE LONGEVITY - 3 | 1,620 | 1,440 | 1,740 | 1,740 | 1,740 |
| 999 | WATER PLANT OPERATOR PROM. | 14,496 | | | | |
| 052 | CONTRACTUAL SERVICES | 373 | 900 | 2,000 | 2,000 | 1,500 |
| 024 | EQUIPMENT REPAIRS | 373 | 900 | 2,000 | 2,000 | 1,500 |

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 053 | COMMODITIES | 260 | 400 | 500 | 500 | 500 |
| 301 | SUPPLIES & MATERIALS | 260 | 400 | 500 | 500 | 500 |
| 055 | CAPITAL EQUIPMENT | 3,200 | 3,500 | 7,050 | 1,050 | 1,050 |
| 717 | SIMPSON ELEC.TESTER/LOW VLTGE | | | 350 | 350 | 350 |
| 777 | WATER JACKET HEATER - 240V | | | 700 | 700 | 700 |
| 999A | 3/4T PICK-UP TRK - RPL. #8 | | | 6,000 | | |
| 999B | TRANSMITTER-ELEVATED TANK | 3,200 | 3,500 | | | |
| 060 | PUMP & EQUIP. OPERATION | $ 70,768 | $ 92,350 | $ 95,225 | $ 95,225 | $ 95,225 |
| 062 | CONTRACTUAL SERVICES | 70,758 | 91,600 | 93,300 | 93,300 | 93,300 |
| 052 | SPECIAL SERVICES | | 100 | 300 | 300 | 300 |
| 057 | B.I.F. CONTRACT | 775 | 2,000 | 3,000 | 3,000 | 3,000 |
| 072 | ELECTRICITY | 69,983 | 89,500 | 90,000 | 90,000 | 90,000 |
| 063 | COMMODITIES | 10 | 450 | 700 | 700 | 700 |
| 313 | TOOLS & IMPLEMENTS | 10 | 200 | 200 | 200 | 200 |
| 372 | STANDBY GENERATOR BATTERIES-12 | | 250 | 500 | 500 | 500 |
| 065 | CAPITAL EQUIPMENT | | 300 | 1,225 | 1,225 | 1,225 |
| 641 | SUMP PUMP VAULT RPLCMTS - 5 | | 300 | 600 | 600 | 600 |
| 894 | FIRE EXTINGUISHERS - NEW - 5 | | | 625 | 625 | 625 |
| 070 | WATER MAIN MAINTENANCE | $ 169,276 | $ 189,080 | $ 228,860 | $ 198,260 | $ 198,260 |
| 071 | PERSONAL SERVICES | 143,444 | 138,875 | 178,370 | 167,870 | 167,870 |
| 001A | MAINTENANCE WORKERS - 8 | 92,781 | 87,365 | 117,850 | 117,850 | 117,850 |
| 001B | EQUIPMENT OPERATORS - 2 | 15,466 | 14,970 | 33,845 | 33,845 | 33,845 |
| 002 | OVERTIME | 26,550 | 7,500 | 23,000 | 12,500 | 12,500 |
| 009 | SERVICE LONGEVITY - 7 | 1,800 | 2,205 | 3,675 | 3,675 | 3,675 |
| 999A | EQUIP.OPERATOR - PROM. | 6,847 | 15,360 | | | |
| 999B | MAINT. WORKERS - 2 | | 11,475 | | | |
| 072 | CONTRACTUAL SERVICES | 2,502 | 4,475 | 5,200 | 5,200 | 5,200 |
| 020 | REMOTE TELEMETER - I.B.T. | | 700 | 1,200 | 1,200 | 1,200 |
| 052 | LEAD REPLACEMENTS | 2,502 | 3,000 | 3,000 | 3,000 | 3,000 |
| 075 | DUMPING RUBBISH | | 500 | 500 | 500 | 500 |
| 253 | B & O RR WATER MAIN CROSSING | | | 200 | 200 | 200 |
| 257 | BARRICADE RENTAL | | 275 | 300 | 300 | 300 |
| 073 | COMMODITIES | 17,900 | 18,900 | 20,350 | 20,350 | 20,350 |
| 301 | SUPPLIES & MATERIALS | 1,281 | 700 | 1,500 | 1,500 | 1,500 |
| 313 | TOOLS & IMPLEMENTS | 530 | 900 | 1,500 | 1,500 | 1,500 |
| 352 | FIRE HYDRANT REPAIRS | 3,293 | 4,000 | 4,000 | 4,000 | 4,000 |
| 353 | MAIN REPAIRS | 10,472 | 10,000 | 10,000 | 10,000 | 10,000 |
| 356 | FIRE HYDRANT PAINTING | | 300 | 350 | 350 | 350 |
| 365 | BLACK DIRT, SOD, CONCRETE | 2,324 | 3,000 | 3,000 | 3,000 | 3,000 |

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 075 | CAPITAL EQUIPMENT | 5,430 | 26,830 | 24,940 | 4,840 | 4,840 |
| 620 | RADIO/TRKS-2 RPL.#22 & #23 | | 1,450 | 1,540 | 1,540 | 1,540 |
| 663 | BARRICADES W/FLASHES | | | 1,000 | 1,000 | 1,000 |
| 666 | HYDRANT EDDY RPLMTS - 3 | 814 | 1,970 | 2,300 | 2,300 | 2,300 |
| 701 | TRASH PUMP-3 IN. W/HSE & CPLG | 757 | | | | |
| 712 | 200' OF 1 1/2 IN. FIRE HOSE | 475 | | | | |
| 774 | PNEUMATIC HAMMER/AIR | | 3,900 | | | |
| 775 | PNEUMATIC ROCK DRILL/AIR | | 1,060 | | | |
| 883 | SIGNAL TRAFFIC DIRECTOR | | 3,450 | | | |
| 999A | RADIO/TRK RPL. #24 | 684 | | | | |
| 999B | WEED EATER | 290 | | | | |
| 999C | HOSE/6 IN.BLUE LN DSCH-50' | 130 | | | | |
| 999D | HOSE/6 IN. HARD SUCTION-10'-2 | 480 | | | | |
| 999E | 3/4T P/U TRK RPL.#25,#27,#21 | 1,800 | 15,000 | 20,100 | | |
| 080 | WATER MAIN OPERATION | $2,186,747 | $2,438,320 | $2,511,300 | $2,609,300 | $2,609,300 |
| 082 | CONTRACTUAL SERVICES | 2,185,467 | 2,436,500 | 2,502,500 | 2,602,500 | 2,602,500 |
| 068 | WATER SAMPLES | 151 | 1,000 | 2,500 | 2,500 | 2,500 |
| 105 | WATER PURCHASE-CONTRACT W/CHGO | 2,185,316 | 2,435,500 | 2,500,000 | 2,600,000 | 2,600,000 |
| 083 | COMMODITIES | 1,280 | 1,820 | 2,800 | 2,800 | 2,800 |
| 350 | GASES, COMPRESSED | 459 | 1,000 | 1,300 | 1,300 | 1,300 |
| 357 | BB.VB & METER CARDS/CHARTS-1 YR | 821 | 820 | 1,500 | 1,500 | 1,500 |
| 085 | CAPITAL EQUIPMENT | | | 6,000 | 4,000 | 4,000 |
| 706 | MAIN EXTENSIONS-ORDINANCES | | | 2,000 | 1,000 | 1,000 |
| 784 | MAIN EXTENSIONS-NON ORDINANCES | | | 4,000 | 3,000 | 3,000 |
| 110 | BUILDING MAINTENANCE | $ 12,712 | $ 18,330 | $ 32,655 | $ 31,715 | $ 31,715 |
| 111 | PERSONAL SERVICES | 1,030 | 2,300 | 6,720 | 7,280 | 7,280 |
| 003 | SUMMER HELP - 4 | 1,030 | 2,300 | 6,720 | 7,280 | 7,280 |
| 112 | CONTRACTUAL SERVICES | 10,740 | 11,450 | 16,260 | 16,260 | 16,260 |
| 052 | ELECTRO-PROOFING TANKS - 2 | 509 | 510 | 1,500 | 1,500 | 1,500 |
| 076 | GAS FOR HEAT | 5,798 | 8,000 | 9,000 | 9,000 | 9,000 |
| 080 | BUILDING REPAIRS | 794 | 700 | 1,500 | 1,500 | 1,500 |
| 081 | SAFETY CLOTHING | 632 | 400 | 1,000 | 1,000 | 1,000 |
| 082 | CLEAN TOWEL SERVICE | | 270 | 360 | 360 | 360 |
| 086 | PROPERTY TAXES | | 800 | 900 | 900 | 900 |
| 099 | SEALCOAT DRIVEWAYS | | | 1,100 | 1,100 | 1,100 |
| 104 | A/C HTG MAINTENANCE CONTRACT | 713 | 730 | 800 | 800 | 800 |
| 156 | BASE RADIO REPAIRS | 72 | 40 | 100 | 100 | 100 |
| 999 | CLOTHING ALLOWANCE | 2,222 | | | | |
| 113 | COMMODITIES | 597 | 4,400 | 5,600 | 5,600 | 5,600 |
| 301 | SUPPLIES & MATERIALS | 159 | 100 | 300 | 300 | 300 |
| 312 | CLOTHING ALLOWANCE-20 @ $190 | | 3,400 | 3,800 | 3,800 | 3,800 |
| 313 | TOOLS & IMPLEMENTS | 75 | 150 | 400 | 400 | 400 |
| 334 | CUSTODIAL SUPPLIES | 145 | 250 | 300 | 300 | 300 |
| 500 | FUEL-STANDBY GENERATOR - 3 | 218 | 500 | 800 | 800 | 800 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 115 | CAPITAL EQUIPMENT | 345 | 180 | 4,075 | 2,575 | 2,575 |
| 658A | LAWN MOWER | 190 | 180 | 250 | 250 | 250 |
| 658B | TRACTOR LAWN MOWER RPL. '72 | | | 3,000 | 1,500 | 1,500 |
| 678 | VACUUM/COMMERCIAL - NEW | | | 225 | 225 | 225 |
| 815 | FLOOR MACHINE/COMMERCIAL - NEW | | | 600 | 600 | 600 |
| 999 | EDGE TRIMMER | 155 | | | | |
| 130 | WATER METER MAINTENANCE | $ 118,385 | $ 150,880 | $ 175,280 | $ 169,280 | $ 169,280 |
| 131 | PERSONAL SERVICES | 72,127 | 94,645 | 104,595 | 98,595 | 98,595 |
| 001A | WATER INSPECTORS - 2 | 16,500 | 34,210 | 36,360 | 36,360 | 36,360 |
| 001B | MAINTENANCE WORKERS - 4 | 52,126 | 55,995 | 56,215 | 56,215 | 56,215 |
| 002 | OVERTIME | 1,161 | 2,175 | 9,500 | 3,500 | 3,500 |
| 009 | SERVICE LONGEVITY - 4 | 2,340 | 2,265 | 2,520 | 2,520 | 2,520 |
| 132 | CONTRACTUAL SERVICES | 15,552 | 18,275 | 19,000 | 19,000 | 19,000 |
| 003 | METER READERS - 7 | 15,552 | 18,275 | 19,000 | 19,000 | 19,000 |
| 133 | COMMODITIES | 3,358 | 3,080 | 3,500 | 3,500 | 3,500 |
| 301 | SUPPLIES & MATERIALS | 483 | 680 | 1,000 | 1,000 | 1,000 |
| 358 | METER REPAIRS | 2,875 | 2,400 | 2,500 | 2,500 | 2,500 |
| 135 | CAPITAL EQUIPMENT | 27,348 | 34,880 | 48,185 | 48,185 | 48,185 |
| 679 | WATER METERS - 5/8 IN. - 100 | 8,400 | 5,410 | 6,000 | 6,000 | 6,000 |
| 680 | WATER METERS - 3/4 IN. - 25 | 1,644 | 1,765 | 1,750 | 1,750 | 1,750 |
| 681 | WATER METERS - 1 IN. - 30 | 1,733 | 2,500 | 3,060 | 3,060 | 3,060 |
| 682 | WATER METERS - 1 1/2 IN. - 25 | 3,613 | 4,200 | 4,750 | 4,750 | 4,750 |
| 684 | WATER METERS-2 IN. COMPOUND - 5 | 255 | 2,000 | 2,500 | 2,500 | 2,500 |
| 685 | WATER METERS-3 IN. COMPOUND - 3 | | 2,250 | 2,250 | 2,250 | 2,250 |
| 686 | WATER METER - 4 IN. COMP. | | 1,250 | 1,250 | 1,250 | 1,250 |
| 690 | BRASS GOODS - 3/4 IN. - 100 | 3,743 | 5,200 | 5,500 | 5,500 | 5,500 |
| 691 | BRASS GOODS - 1 IN. - 25 SETS | 1,438 | 1,500 | 1,750 | 1,750 | 1,750 |
| 692 | BRASS GOODS- 1 1/2 IN.-30 SETS | 2,321 | 4,000 | 4,500 | 4,500 | 4,500 |
| 693 | BRASS GOODS - 2 IN. - 25 SETS | 1,848 | 1,500 | 5,375 | 5,375 | 5,375 |
| 711A | REPLACEMENT METERS - 5/8 - 80 | 1,837 | 3,305 | 4,400 | 4,400 | 4,400 |
| 711B | REPLACEMENT METER-1 1/2 & LRGR | | | 5,100 | 5,100 | 5,100 |
| 729 | 2 IN. HOME LIGHT PUMP-RPL.#118 | 350 | | | | |
| 999 | PORTABLE METER TESTER | 166 | | | | |
| 160 | INSURANCE | $ 48,689 | $ 53,290 | $ 65,875 | $ 65,875 | $ 65,875 |
| 162 | CONTRACTUAL SERVICES | 48,689 | 53,290 | 65,875 | 65,875 | 65,875 |
| 040A | MEDICAL/HOSPITAL | 17,067 | 19,675 | 27,500 | 27,500 | 27,500 |
| 040B | LIFE INSURANCE | 1,896 | 1,760 | 1,990 | 1,990 | 1,990 |
| 040C | DENTAL INSURANCE - 20 | | | 600 | 600 | 600 |
| 041 | WORKERS' COMPENSATION | 4,455 | 3,950 | 4,345 | 4,345 | 4,345 |
| 042 | PUBLIC LIABILITY | 17,961 | 19,900 | 21,890 | 21,890 | 21,890 |
| 043 | BLDGS-FIRE & EXTENDED COVERAGE | 2,173 | 2,505 | 3,500 | 3,500 | 3,500 |
| 045 | AUTO INSURANCE | 5,137 | 5,500 | 6,050 | 6,050 | 6,050 |
| 190 | RETIREMENT-IMRF CONTRIBUTIONS | $ 40,290 | $ 85,500 | $ 90,000 | $ 90,000 | $ 90,000 |
| 192 | CONTRACTUAL SERVICES | 40,290 | 85,500 | 90,000 | 90,000 | 90,000 |
| 103 | CONTRIBUTIONS | 40,290 | 85,500 | 90,000 | 90,000 | 90,000 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 200 | DEBT SERVICE | $ 775,660 | $ 780,235 | $ 851,605 | $1,106,185 | $1,106,185 |
| 202 | CONTRACTUAL SERVICES | 775,660 | 780,235 | 851,605 | 1,106,185 | 1,106,185 |
| 064 | ESCROW AGNT YR FEE-'76 ADV.RFD | | | | 2,000 | 2,000 |
| 085 | 3/4T P/U TRKS-RPL.LP 3@6.7 EA. | | | | 7,900 | 7,900 |
| 106 | PRINCIPAL - BONDS | 70,000 | 75,000 | 125,000 | 125,000 | 125,000 |
| 107 | INTEREST | 665,635 | 685,220 | 726,605 | 971,285 | 971,285 |
| 999 | MELVINA SAN. SEWERS-P.I.-BAL. | 40,025 | 20,015 | | | |
| 400 | FUND TRANSFER | $ 70,000 | $ 113,000 | $ 400,000 | $ 400,000 | $ 400,000 |
| 402 | CONTRACTUAL SERVICES | 70,000 | 113,000 | 400,000 | 400,000 | 400,000 |
| 101 | TO GENERAL CORPORATE | 70,000 | 113,000 | 400,000 | 400,000 | 400,000 |
| 500 | CONTINGENCY RESERVE | $ 9,778 | $ 6,500 | $ 6,500 | $ 6,500 | $ 6,500 |
| 502 | CONTRACTUAL SERVICES | 9,778 | 6,500 | 6,500 | 6,500 | 6,500 |
| 052 | EMERGENCY SVCS-NON ANTICIPATED | 9,778 | 6,500 | 6,500 | 6,500 | 6,500 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 3,647,186 | $ 4,082,035 | $ 4,634,105 | $ 4,938,230 | $ 4,937,730 |
| FUNCTIONS | $ 3,647,186 | $ 4,082,035 | $ 4,634,105 | $ 4,938,230 | $ 4,937,730 |
| ADMINISTRATION | 83,714 | 83,995 | 97,120 | 94,270 | 94,270 |
| CONFERENCE, TRAVEL, ETC. | 873 | 2,045 | 4,245 | 2,780 | 2,780 |
| PUMP & EQUIP. MAINTENANCE | 60,294 | 68,510 | 75,440 | 68,840 | 68,340 |
| PUMP & EQUIP. OPERATION | 70,768 | 92,350 | 95,225 | 95,225 | 95,225 |
| WATER MAIN MAINTENANCE | 169,276 | 189,080 | 228,860 | 198,260 | 198,260 |
| WATER MAIN OPERATION | 2,186,747 | 2,438,320 | 2,511,300 | 2,609,300 | 2,609,300 |
| BUILDING MAINTENANCE | 12,712 | 18,330 | 32,655 | 31,715 | 31,715 |
| WATER METER MAINTENANCE | 118,385 | 150,880 | 175,280 | 169,280 | 169,280 |
| INSURANCE | 48,689 | 53,290 | 65,875 | 65,875 | 65,875 |
| RETIREMENT-IMRF CONTRIBUTIONS | 40,290 | 85,500 | 90,000 | 90,000 | 90,000 |
| DEBT SERVICE | 775,660 | 780,235 | 851,605 | 1,106,185 | 1,106,185 |
| FUND TRANSFER | 70,000 | 113,000 | 400,000 | 400,000 | 400,000 |
| CONTINGENCY RESERVE | 9,778 | 6,500 | 6,500 | 6,500 | 6,500 |
| CATEGORIES | $ 3,647,186 | $ 4,082,035 | $ 4,634,105 | $ 4,938,230 | $ 4,937,730 |
| PERSONAL SERVICES | 352,424 | 379,335 | 446,535 | 429,995 | 429,995 |
| CONTRACTUAL SERVICES | 3,232,173 | 3,604,870 | 4,057,610 | 4,410,725 | 4,410,225 |
| COMMODITIES | 26,266 | 31,875 | 37,525 | 34,675 | 34,675 |
| CAPITAL EQUIPMENT | 36,323 | 65,955 | 92,435 | 62,835 | 62,835 |

## WATER AND SEWER BONDED INDEBTEDNESS

| | |
|---|---|
| BALANCE OUTSTANDING - 12/31/77 | |
| NON-ESCROWED BONDS | $ 9,585,000 |
| ESCROWED BONDS | 80,000 |
| TOTAL | $ 9,665,000 |
| LESS 1978 PRINCIPAL RETIRED | |
| NON-ESCROWED BONDS | $ 75,000 |
| ESCROWED BONDS | 14,000 |
| TOTAL | $ 89,000 |
| PLUS 1978 NEW ISSUES | |
| $1,240,000 - 10/1/78 - 10-1-93 | $ 1,240,000 |
| $4,000,000 - 11/1/78 - 10-1-11 | 4,000,000 |
| TOTAL | $ 5,240,000 |
| BALANCE OUTSTANDING - 12/31/78 | |
| NON-ESCROWED BONDS | $14,750,000 |
| ESCROWED BONDS | 66,000 |
| TOTAL | $14,816,000 |
| LESS 1979 PRINCIPAL TO BE RETIRED | |
| NON-ESCROWED BONDS | $ 125,000 |
| ESCROWED BONDS | 9,000 |
| TOTAL | $ 134,000 |
| BALANCE OUTSTANDING - 12/31/79 | |
| NON-ESCROWED BONDS | $14,625,000 |
| ESCROWED BONDS | 57,000 |
| TOTAL | $14,682,000 |

FOLLOWING IS A DETAILED LISTING OF ALL OUTSTANDING WATER AND SEWER REVENUE BOND AUTHORIZATION SCHEDULES.

## 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 1976 - $7,800,000 Waterworks and Sewerage Refunding Revenue Bonds - Callable on or after 10/1/88.

PAYABLE AT ILLINOIS NATIONAL BANK OF SPRINGFIELD

| Payment Date | Rate | Interest | Bond Nos. | Principal | Total Payment | Balance Outstanding After Payment |
|---|---|---|---|---|---|---|
| 10/1/76 | 3.75 | $ 89,010.98 | 1-29 | $ 145,000.00 | $ 234,010.98 | $7,655,000.00 |
| 4/1/77 | | 264,310.54 | | 0.00 | 264,310.54 | |
| 10/1/77 | 4.00 | 264,311.25 | 30-38 | 45,000.00 | 309,311.25 | 7,610,000.00 |
| 4/1/78 | | 263,410.54 | | 0.00 | 263,410.54 | |
| 10/1/78 | 4.25 | 263,411.25 | 39-48 | 50,000.00 | 313,411.25 | 7,560,000.00 |
| 4/1/79 | | 262,348.04 | | 0.00 | 262,348.04 | |
| 10/1/79 | 4.50 | 262,348.75 | 49-58 | 50,000.00 | 312,348.75 | 7,510,000.00 |
| 4/1/80 | | 261,223.04 | | 0.00 | 261,223.04 | |
| 10/1/80 | 4.75 | 261,223.75 | 59-69 | 55,000.00 | 316,223.75 | 7,455,000.00 |
| 4/1/81 | | 259,916.79 | | 0.00 | 259,916.79 | |
| 10/1/81 | 5.00 | 259,917.50 | 70-80 | 55,000.00 | 314,917.50 | 7,400,000.00 |
| 4/1/82 | | 258,541.79 | | 0.00 | 258,541.79 | |
| 10/1/82 | 5.20 | 258,542.50 | 81-92 | 60,000.00 | 318,542.50 | 7,340,000.00 |
| 4/1/83 | | 256,981.91 | | 0.00 | 256,981.91 | |
| 10/1/83 | 5.40 | 256,982.50 | 93-104 | 60,000.00 | 316,982.50 | 7,280,000.00 |
| 4/1/84 | | 255,362.03 | | 0.00 | 255,362.03 | |
| 10/1/84 | 5.60 | 255,362.50 | 105-117 | 65,000.00 | 320,362.50 | 7,215,000.00 |
| 4/1/85 | | 253,542.03 | | 0.00 | 253,542.03 | |
| 10/1/85 | 5.80 | 253,542.50 | 118-137 | 100,000.00 | 353,542.50 | 7,115,000.00 |
| 4/1/86 | | 250,642.03 | | 0.00 | 250,642.03 | |
| 10/1/86 | 6.00 | 250,642.50 | 138-158 | 105,000.00 | 355,642.50 | 7,010,000.00 |
| 4/1/87 | | 247,492.03 | | 0.00 | 247,492.03 | |
| 10/1/87 | 6.15 | 247,492.50 | 159-180 | 110,000.00 | 357,492.50 | 6,900,000.00 |
| 4/1/88 | | 244,109.75 | | 0.00 | 244,109.75 | |
| 10/1/88 | 6.30 | 244,110.00 | 181-204 | 120,000.00 | 364,110.00 | 6,780,000.00 |
| 4/1/89 | | 240,329.75 | | 0.00 | 240,329.75 | |
| 10/1/89 | 6.40 | 240,330.00 | 205-229 | 125,000.00 | 365,330.00 | 6,655,000.00 |
| 4/1/90 | | 236,330.00 | | 0.00 | 236,330.00 | |
| 10/1/90 | 7.10 | 236,330.00 | 230-256 | 135,000.00 | 371,330.00 | 6,520,000.00 |
| 4/1/91 | | 231,537.50 | | 0.00 | 231,537.50 | |
| 10/1/91 | 7.10 | 231,537.50 | 257-285 | 145,000.00 | 376,537.50 | 6,375,000.00 |
| 4/1/92 | | 226,390.00 | | 0.00 | 226,390.00 | |
| 10/1/92 | 7.10 | 226,390.00 | 286-316 | 155,000.00 | 381,390.00 | 6,220,000.00 |
| 4/1/93 | | 220,887.50 | | 0.00 | 220,887.50 | |
| 10/1/93 | 7.10 | 220,887.50 | 317-349 | 165,000.00 | 385,887.50 | 6,055,000.00 |
| 4/1/94 | | 215,030.00 | | 0.00 | 215,030.00 | |
| 10/1/94 | 7.10 | 215,030.00 | 350-384 | 175,000.00 | 390,030.00 | 5,880,000.00 |
| 4/1/95 | | 208,817.50 | | 0.00 | 208,817.50 | |
| 10/1/95 | 7.10 | 208,817.50 | 385-422 | 190,000.00 | 398,817.50 | 5,690,000.00 |
| 4/1/96 | | 202,072.50 | | 0.00 | 202,072.50 | |
| 10/1/96 | 7.10 | 202,072.50 | 423-462 | 200,000.00 | 402,072.50 | 5,490,000.00 |

## PAYMENT SCHEDULE OF WATER & SEWER REVENUE BONDS

Series of 1976 - $7,800,000 Waterworks and Sewerage Refunding Revenue Bonds - Callable on or after 10/1/88.

PAYABLE AT ILLINOIS NATIONAL BANK OF SPRINGFIELD.

| Payment Date | Rate | Interest | Bond Nos. | Principal | Total Payment | Balance Outstanding After Payment |
|---|---|---|---|---|---|---|
| 4/1/97 | | $ 194,972.50 | | $ 0.00 | $ 194,972.50 | |
| 10/1/97 | 7.10 | 194,972.50 | 463-505 | 215,000.00 | 409,972.50 | $5,275,000.00 |
| 4/1/98 | | 187,340.00 | | 0.00 | 187,340.00 | |
| 10/1/98 | 7.10 | 187,340.00 | 506-551 | 230,000.00 | 417,340.00 | 5,045,000.00 |
| 4/1/99 | | 179,175.00 | | 0.00 | 179,175.00 | |
| 10/1/99 | 7.10 | 179,175.00 | 552-601 | 250,000.00 | 429,175.00 | 4,795,000.00 |
| 4/1/00 | | 170,300.00 | | 0.00 | 170,300.00 | |
| 10/1/00 | 7.10 | 170,300.00 | 602-654 | 265,000.00 | 435,300.00 | 4,530,000.00 |
| 4/1/01 | | 160,892.50 | | 0.00 | 160,892.50 | |
| 10/1/01 | 7.10 | 160,892.50 | 655-711 | 285,000.00 | 445,892.50 | 4,245,000.00 |
| 4/1/02 | | 150,775.00 | | 0.00 | 150,775.00 | |
| 10/1/02 | 7.25 | 150,775.00 | 712-772 | 305,000.00 | 455,775.00 | 3,940,000.00 |
| 4/1/03 | | 139,718.75 | | 0.00 | 139,718.75 | |
| 10/1/03 | 7.25 | 139,718.75 | 773-837 | 325,000.00 | 464,718.75 | 3,615,000.00 |
| 4/1/04 | | 127,937.50 | | 0.00 | 127,937.50 | |
| 10/1/04 | 7.25 | 127,937.50 | 838-907 | 350,000.00 | 477,937.50 | 3,265,000.00 |
| 4/1/05 | | 115,250.00 | | 0.00 | 115,250.00 | |
| 10/1/05 | 7.25 | 115,250.00 | 908-982 | 375,000.00 | 490,250.00 | 2,890,000.00 |
| 4/1/06 | | 101,656.25 | | 0.00 | 101,656.25 | |
| 10/1/06 | 7.25 | 101,656.25 | 983-1063 | 405,000.00 | 506,656.25 | 2,485,000.00 |
| 4/1/07 | | 86,975.00 | | 0.00 | 86,975.00 | |
| 10/1/07 | 7.00 | 86,975.00 | 1064-1149 | 430,000.00 | 516,975.00 | 2,055,000.00 |
| 4/1/08 | | 71,925.00 | | 0.00 | 71,925.00 | |
| 10/1/08 | 7.00 | 71,925.00 | 1150-1242 | 465,000.00 | 536,925.00 | 1,590,000.00 |
| 4/1/09 | | 55,650.00 | | 0.00 | 55,650.00 | |
| 10/1/09 | 7.00 | 55,650.00 | 1243-1341 | 495,000.00 | 550,650.00 | 1,095,000.00 |
| 4/1/10 | | 38,325.00 | | 0.00 | 38,325.00 | |
| 10/1/10 | 7.00 | 38,325.00 | 1342-1447 | 530,000.00 | 568,325.00 | 565,000.00 |
| 4/1/11 | | 19,775.00 | | 0.00 | 19,775.00 | |
| 10/1/11 | 7.00 | 19,775.00 | 1448-1560 | 565,000.00 | 584,775.00 | -0- |
| | | $13,408,903.75 | | $7,800,000.00 | $21,208,903.75 | |

## PAYMENT SCHEDULE OF WATER & SEWER REVENUE BONDS

Series of 1976 - $2,000,000 Waterworks and Sewerage Improvement Revenue Bonds - Callable on or after 10-1-88

PAYABLE AT ILLINOIS NATIONAL BANK OF SPRINGFIELD

| Payment Date | Rate | Interest | Bond Nos. | Principal | Total Payment | Balance Outstanding after payment |
|---|---|---|---|---|---|---|
| 10/1/76 | 4.00 | $ 22,836.45 | - | $ 0.00 | $ 22,836.45 | $2,000,000.00 |
| 4/1/77 | | 68,506.00 | - | 0.00 | 68,506.00 | |
| 10/1/77 | 4.00 | 68,506.25 | 1-5 | 25,000.00 | 93,506.25 | 1,975,000.00 |
| 4/1/78 | | 68,006.00 | | 0.00 | 68,006.00 | |
| 10/1/78 | 4.25 | 68,006.25 | 6-10 | 25,000.00 | 93,006.25 | 1,950,000.00 |
| 4/1/79 | | 67,474.75 | | 0.00 | 67,474.75 | |
| 10/1/79 | 4.50 | 67,475.00 | 11-15 | 25,000.00 | 92,475.00 | 1,925,000.00 |
| 4/1/80 | | 66,912.25 | | 0.00 | 66,912.25 | |
| 10/1/80 | 4.75 | 66,912.50 | 16-20 | 25,000.00 | 91,912.50 | 1,900,000.00 |
| 4/1/81 | | 66,318.50 | | 0.00 | 66,318.50 | |
| 10/1/81 | 5.00 | 66,318.75 | 21-25 | 25,000.00 | 91,318.75 | 1,875,000.00 |
| 4/1/82 | | 65,693.50 | | 0.00 | 65,693.50 | |
| 10/1/82 | 5.20 | 65,693.75 | 26-30 | 25,000.00 | 90,693.75 | 1,850,000.00 |
| 4/1/83 | | 65,043.55 | | 0.00 | 65,043.55 | |
| 10/1/83 | 5.40 | 65,043.75 | 29-35 | 25,000.00 | 90,043.75 | 1,825,000.00 |
| 4/1/84 | | 64,368.60 | | 0.00 | 64,368.60 | |
| 10/1/84 | 5.60 | 64,368.75 | 36-40 | 25,000.00 | 89,368.75 | 1,800,000.00 |
| 4/1/85 | | 63,668.60 | | 0.00 | 63,668.60 | |
| 10/1/85 | 5.80 | 63,668.75 | 39-45 | 25,000.00 | 88,668.75 | 1,775,000.00 |
| 4/1/86 | | 62,943.60 | | 0.00 | 62,943.60 | |
| 10/1/86 | 6.00 | 62,943.75 | 46-50 | 25,000.00 | 87,943.75 | 1,750,000.00 |
| 4/1/87 | | 62,193.60 | | 0.00 | 62,193.60 | |
| 10/1/87 | 6.15 | 62,193.75 | 51-55 | 25,000.00 | 87,193.75 | 1,725,000.00 |
| 4/1/88 | | 61,424.90 | | 0.00 | 61,424.90 | |
| 10/1/88 | 6.30 | 61,425.00 | 56-65 | 50,000.00 | 111,425.00 | 1,675,000.00 |
| 4/1/89 | | 59,849.90 | | 0.00 | 59,849.90 | |
| 10/1/89 | 6.40 | 59,850.00 | 66-75 | 50,000.00 | 109,850.00 | 1,625,000.00 |
| 4/1/90 | | 58,250.00 | | 0.00 | 58,250.00 | |
| 10/1/90 | 7.10 | 58,250.00 | 76-85 | 50,000.00 | 108,250.00 | 1,575,000.00 |
| 4/1/91 | | 56,475.00 | | 0.00 | 56,475.00 | |
| 10/1/91 | 7.10 | 56,475.00 | 86-95 | 50,000.00 | 106,475.00 | 1,525,000.00 |
| 4/1/92 | | 54,700.00 | | 0.00 | 54,700.00 | |
| 10/1/92 | 7.10 | 54,700.00 | 96-105 | 50,000.00 | 104,700.00 | 1,475,000.00 |
| 4/1/93 | | 52,925.00 | | 0.00 | 52,925.00 | |
| 10/1/93 | 7.10 | 52,925.00 | 106-115 | 50,000.00 | 102,925.00 | 1,425,000.00 |
| 4/1/94 | | 51,150.00 | | 0.00 | 51,150.00 | |
| 10/1/94 | 7.10 | 51,150.00 | 116-130 | 75,000.00 | 126,150.00 | 1,350,000.00 |
| 4/1/95 | | 48,487.50 | | 0.00 | 48,487.50 | |
| 10/1/95 | 7.10 | 48,487.50 | 131-145 | 75,000.00 | 123,487.50 | 1,275,000.00 |
| 4/1/96 | | 45,825.00 | | 0.00 | 45,825.00 | |
| 10/1/96 | 7.10 | 45,825.00 | 146-160 | 75,000.00 | 120,825.00 | 1,200,000.00 |

## PAYMENT SCHEDULE OF WATER & SEWER REVENUE BONDS

Series of 1976 - $2,000,000 Waterworks and Sewerage Improvement Revenue Bonds - Callable on or after 10-1-88

PAYABLE AT ILLINOIS NATIONAL BANK OF SPRINGFIELD

| Payment Date | Rate | Interest | Bond Nos. | Principal | Total Payment | Balance Outstanding after payment |
|---|---|---|---|---|---|---|
| 4/1/97 | | $ 43,162.50 | | $ 0.00 | $ 43,162.50 | $ |
| 10/1/97 | 7.10 | 43,162.50 | 169-175 | 75,000.00 | 118,162.50 | 1,125,000.00 |
| 4/1/98 | | 40,500.00 | | 0.00 | 40,500.00 | |
| 10/1/98 | 7.10 | 40,500.00 | 176-190 | 75,000.00 | 115,500.00 | 1,050,000.00 |
| 4/1/99 | | 37,837.50 | | 0.00 | 37,837.50 | |
| 10/1/99 | 7.10 | 37,837.50 | 191-210 | 100,000.00 | 137,837.50 | 950,000.00 |
| 4/1/00 | | 34,287.50 | | 0.00 | 34,287.50 | |
| 10/1/00 | 7.10 | 34,287.50 | 211-230 | 100,000.00 | 134,287.50 | 850,000.00 |
| 4/1/01 | | 30,737.50 | | 0.00 | 30,737.50 | |
| 10/1/01 | 7.10 | 30,737.50 | 231-250 | 100,000.00 | 130,737.50 | 750,000.00 |
| 4/1/02 | | 27,187.50 | | 0.00 | 27,187.50 | |
| 10/1/02 | 7.25 | 27,187.50 | 251-275 | 125,000.00 | 152,187.50 | 625,000.00 |
| 4/1/03 | | 22,656.25 | | 0.00 | 22,656.25 | |
| 10/1/03 | 7.25 | 22,656.25 | 276-305 | 150,000.00 | 172,656.25 | 475,000.00 |
| 4/1/04 | | 17,218.75 | | 0.00 | 17,218.75 | |
| 10/1/04 | 7.25 | 17,218.75 | 306-335 | 150,000.00 | 167,218.75 | 325,000.00 |
| 4/1/05 | | 11,781.25 | | 0.00 | 11,781.25 | |
| 10/1/05 | 7.25 | 11,781.25 | 336-365 | 150,000.00 | 161,781.25 | 175,000.00 |
| 4/1/06 | | 6,343.75 | | 0.00 | 6,343.75 | |
| 10/1/06 | 7.25 | 6,343.75 | 366-400 | 175,000.00 | 181,343.75 | -0- |
| | | $2,986,696.45 | | $2,000,000.00 | $4,986,696.45 | |

## PAYMENT SCHEDULE OF WATER & SEWER REVENUE BONDS

First Series of 1978 - $1,240,000 Waterworks and Sewerage Improvement Revenue Bond
Callable on or after October 1, 1989

PAYABLE AT ILLINOIS NATIONAL BANK OF SPRINGFIELD.

| Payment Date | Rate | Bond #'s | Principal | Interest | Total Payment | Total Annual Payments | Balance Outstanding After Pymts. |
|---|---|---|---|---|---|---|---|
| 10/01/78 | - | - | $ - | $22,318.32 | $ 22,318.32 | $ 22,318.32 | $1,240,000 |
| 4/01/79 | - | - | - | 33,477.50 | 33,477.50 | - | 1,240,000 |
| 10/01/79 | 4.50% | 1/10 | 50,000 | 33,477.50 | 83,477.50 | 116,955.00 | 1,190,000 |
| 4/01/80 | - | - | - | 32,352.50 | 32,352.50 | - | 1,190,000 |
| 10/01/80 | 4.65% | 11/22 | 60,000 | 32,352.50 | 92,352.50 | 124,705.00 | 1,130,000 |
| 4/01/81 | - | - | - | 30,957.50 | 30,957.50 | - | 1,130,000 |
| 10/01/81 | 4.80% | 23/34 | 60,000 | 30,957.50 | 90,957.50 | 121,915.00 | 1,070,000 |
| 4/01/82 | - | - | - | 29,517.50 | 29,517.50 | - | 1,070,000 |
| 10/01/82 | 4.90% | 35/47 | 65,000 | 29,517.50 | 94,517.50 | 124,035.00 | 1,005,000 |
| 4/01/83 | - | - | - | 27,925.00 | 27,925.00 | - | 1,005,000 |
| 10/01/83 | 5.00% | 48/60 | 65,000 | 27,925.00 | 92,925.00 | 120,850.00 | 940,000 |
| 4/01/84 | - | - | - | 26,300.00 | 26,300.00 | - | 940,000 |
| 10/01/84 | 5.10% | 61/75 | 75,000 | 26,300.00 | 101,300.00 | 127,600.00 | 865,000 |
| 4/01/85 | - | - | - | 24,387.50 | 24,387.00 | - | 865,000 |
| 10/01/85 | 5.20% | 76/90 | 75,000 | 24,387.50 | 99,387.50 | 123,774.50 | 790,000 |
| 4/01/86 | - | - | - | 22,437.50 | 22,437.50 | - | 790,000 |
| 10/01/86 | 5.30% | 91/106 | 80,000 | 22,437.50 | 102,437.50 | 124,875.00 | 710,000 |
| 4/01/87 | - | - | - | 20,317.50 | 20,317.50 | - | 710,000 |
| 10/01/87 | 5.40% | 107/123 | 85,000 | 20,317.50 | 105,317.50 | 125,635.00 | 625,000 |
| 4/01/88 | - | - | - | 18,022.50 | 18,022.50 | - | 625,000 |
| 10/01/88 | 5.50% | 124/141 | 90,000 | 18,022.50 | 108,022.50 | 126,045.00 | 535,000 |
| 4/01/89 | - | - | - | 15,547.50 | 15,547.50 | - | 535,000 |
| 10/01/89 | 5.60% | 142/160 | 95,000 | 15,547.50 | 110,547.50 | 126,095.00 | 440,000 |
| 4/01/90 | - | - | - | 12,887.50 | 12,887.50 | - | 440,000 |
| 10/01/90 | 5.70% | 161/180 | 100,000 | 12,887.50 | 112,887.50 | 125,775.00 | 340,000 |
| 4/01/91 | - | - | - | 10,037.50 | 10,037.50 | - | 340,000 |
| 10/01/91 | 5.80% | 181/201 | 105,000 | 10,037.50 | 115,037.50 | 125,075.00 | 235,000 |
| 4/01/92 | - | - | - | 6,992.50 | 6,992.50 | - | 235,000 |
| 10/01/92 | 5.90% | 202/224 | 115,000 | 6,992.50 | 121,992.50 | 128,985.00 | 120,000 |
| 4/01/93 | - | - | - | 3,600.00 | 3,600.00 | - | 120,000 |
| 10/01/93 | 6.00 | 225/248 | 120,000 | 3,600.00 | 123,600.00 | 127,200.00 | -0- |

## PAYMENT SCHEDULE OF WATER & SEWER REVENUE BONDS

Second series of 1978 - $4,000,000 Water/Sewer Revenue Bonds
NEIR - 6.67327% 11-1-78 to 2011 - Coupons $5,000
Callable on or after 10-1-89 at premium - payable 4-1 and 10-1

PAYABLE AT ILLINOIS NATIONAL BANK OF SPRINGFIELD.

| Payment Date | Rate | Bond #'s | Principal | Interest | Total Payment | Total Annual Payments | Balance Outstanding After Pymt.. |
|---|---|---|---|---|---|---|---|
| 4/1/79 | 6.67327 | - | $ - | $ 111,221.17 | $ 111.221.17 | $ | $ |
| 10/1/79 | 6.67327 | - | - | 133,465.40 | 133,465.40 | 244,686.57 | 4,000,000 |
| 4/1 & | 1980 thru 1993 | | | | | | |
| 10/1 | 266,930.80 | | - | 3,737,031.20 | 3,737,031.20 | 266,930.80 | 4,000,000 |
| 4/1/94 | - | - | | 133,465.40 | 133,465.40 | | |
| 10/1/94 | 6.67327 | 1-15 | 75,000 | 133,465.40 | 208,465.40 | 341,930.80 | 3,925,000 |
| 4/1/95 | 6.67421 | - | - | 130,981.37 | 130,981.37 | | |
| 10/1/95 | 6.67421 | 16-35 | 100,000 | 130,981.37 | 230,981,37 | 361,962.74 | 3,825,000 |
| 4/1/96 | 6.67547 | - | - | 127,668.36 | 127,668.36 | | |
| 10/1/96 | 6.67548 | 35-55 | 100,000 | 127,668.36 | 227,668.36 | 335,336.72 | 3,725,000 |
| 4/1/97 | 6.67686 | - | - | 124,356.52 | 124,356.52 | | |
| 10/1/97 | 6.67686 | 56-80 | 125,000 | 124,356.52 | 249,356.52 | 373,713.04 | 3,600,000 |
| 4/1/98 | 6.67864 | - | - | 120,215.52 | 120,215.52 | | |
| 10/1/98 | 6.67864 | 81-105 | 125,000 | 120,215.52 | 245,215.52 | 365,431.04 | 3,475,000 |
| 4/1/99 | 6.68058 | - | | 116,075,08 | 116,075.08 | | |
| 10/1/99 | 6.68058 | 106-130 | 125,000 | 116,075.08 | 241,075.08 | 357,150.16 | 3,350,000 |
| 4/1/00 | 6.68266 | - | - | 111,934.56 | 111,934.56 | | |
| 10/1/00 | 6.68266 | 131-160 | 150,000 | 111,934.56 | 261,934.56 | 373,869.12 | 3,200,000 |
| 4/1/01 | 6.68534 | - | - | 106,965.44 | 106,965.44 | | |
| 10/1/01 | 6.68534 | 161-190 | 150,000 | 106,965.44 | 256,965.44 | 363,930.88 | 3,050,000 |
| 4/1/02 | 6.68830 | - | - | 101,996.58 | 101,996.58 | | |
| 10/1/02 | 6.68830 | 191-220 | 150,000 | 101,996.58 | 251,996.58 | 353,993.16 | 2,900,000 |
| 4/1/03 | 6.69159 | - | - | 97,028.06 | 97,028.06 | | |
| 10/1/03 | 6.69159 | 221-250 | 150,000 | 97,028.06 | 247,028.06 | 344,056.12 | 2,750,000 |
| 4/1/04 | 6.69524 | - | - | 92,059.55 | 92,059.55 | | |
| 10/1/04 | 6.69524 | 251-285 | 175,000 | 92,059.55 | 267,059.55 | 359,119.10 | 2,575,000 |
| 4/1/05 | 6.70 | - | - | 86,262.50 | 86,262.50 | | |
| 10/1/05 | 6.70 | 286-320 | 175,000 | 86,262.50 | 261,262.50 | 347,525.00 | 2,400,000 |
| 4/1/06 | 6.70 | - | - | 80,400.00 | 80,400.00 | | |
| 10/1/06 | 6.70 | 321-355 | 175,000 | 80,400.00 | 255,400.00 | 335,800.00 | 2,225,000 |
| 4/1/07 | 6.70 | - | - | 74,537.50 | 74,537.50 | | |
| 10/1/07 | 6.70 | 356-435 | 400,000 | 74,537.50 | 474,537.50 | 549,075.00 | 1,825,000 |
| 4/1/08 | 6.70 | - | - | 61,137.50 | 61,137.50 | | |
| 10/1/08 | 6.70 | 436-515 | 400,000 | 61,137.50 | 461,137.50 | 522,275.00 | 1,425,000 |
| 4/1/09 | 6.70 | - | - | 47,737.50 | 47,737.50 | | |
| 10/1/09 | 6.70 | 516-605 | 450,000 | 47,737.50 | 497,737.50 | 545,475.00 | 975,000 |
| 4/1/10 | 6.70 | - | - | 32,662.50 | 32,662.50 | | |
| 10/1/10 | 6.70 | 606-700 | 475,000 | 32,662.50 | 507,662.50 | 540,325.00 | 500,000 |
| 4/1/11 | 6.70 | - | - | 16,750.00 | 16,750.00 | | |
| 10/1/11 | 6.70 | 701-800 | 500,000 | 16,750.00 | 516,750.00 | 533,500.00 | -0- |
| | | | $4,000,000 | $7,306,185.65 | $11,306,185.65 | | |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
DEPARTMENT OF PUBLIC WORKS
SEWER DIVISION
Mission & Objectives
STATEMENT

1. Function

a) At the present time, the Division has approximately 130 miles of sanitary mains to maintain.

b) The Division has approximately 102 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, 3,875 as of 1978 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 430 storm sewer manholes.

j) Check, clean and repair storm basins (approximately 3,750).

k) Repair storm sewer crossovers.

l) Rod and bucket storm sewer mains.

m) Use sewer purge in troubled areas twice a year.

n) Use copper sulfate in areas with root problems.

o) Flush sanitary sewer mains where needed.

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

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

r) Check and clean backyard storm basins.

s) Plow snow from Village parking lots and cul-de-sacs.

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

2. Budgetary Comment

In preparing our 1979 Budget, we have looked over the reports and survey of the Equipment Maintenance Division, and have requested the pick-up and dump trucks they have specified should be replaced.

Also, in our 1979 Budget, we have requested a new basin cleaner to replace #44 (sanivac). The truck is obsolete, and the model we have has been discontinued. Parts for the sanivac will no longer be available as the Wayne Company has stopped making basin cleaners. We would suggest trading it in. On the other hand, it would not bring much of a trade-in value.

In the Budget we have put in for a small flexible rodder to be used for rodding of the Village buildings and trailer park when needed.

There is a vacancy due to the retirement of the Assistant Superintendent (position will not be filled), therefore, we are requesting one new maintenance worker.

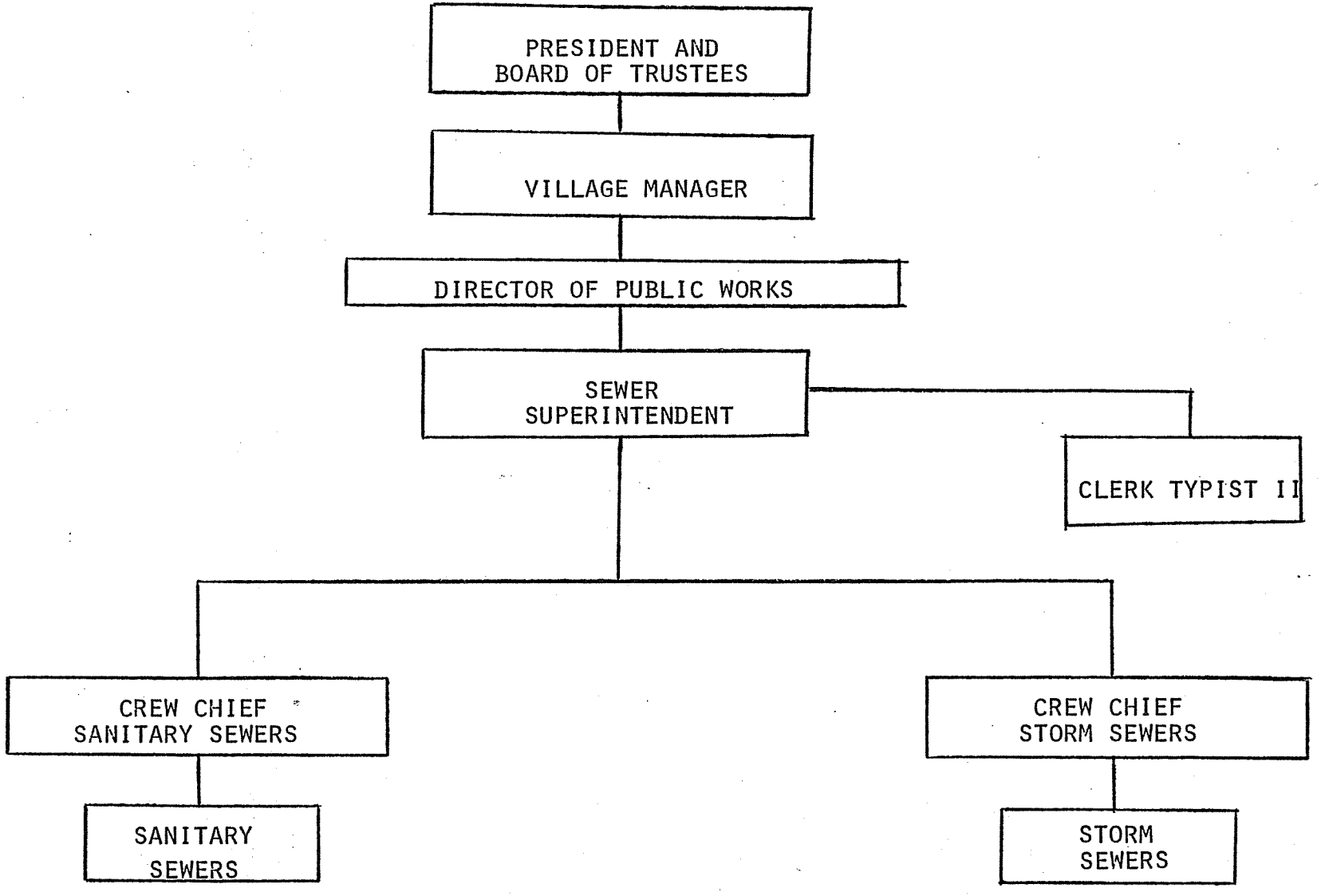
$50,000 has been requested for emergency sanitary sewer repairs due to three areas that have been sinking slowly, and some sand is getting into our mains.

The Sewer Division is still in dire need of a new building of it's own.

| | 1978 | 1979 |
|---|---|---|
| No. of Employees | 20 | 20 |
| Superintendent | 1 | 1 |
| Crew Chief | 2 | 2 |
| Equipment Operator | 2 | 2 |
| Lift Station Operator | 1 | 1 |
| Maintenance Workers | 12 | 12 |
| Clerk/Typist II | 1 | 1 |

# DEPARTMENT OF PUBLIC WORKS

## SEWER DIVISION



VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | SUPERINTENDENCE | $ 59,080 | $ 59,690 | $ 38,830 | $ 38,320 | $ 38,320 |
| 011 | PERSONAL SERVICES | 56,280 | 58,620 | 37,920 | 37,920 | 37,920 |
| 001A | SEWER SUPERINTENDENT | 22,200 | 23,100 | 24,000 | 24,000 | 24,000 |
| 001B | CLERK TYPIST II | 10,680 | 11,220 | 11,760 | 11,760 | 11,760 |
| 009 | SERVICE LONGEVITY - 2 | 3,240 | 3,240 | 2,160 | 2,160 | 2,160 |
| 999 | ASSISTANT SEWER SUPERINTENDENT | 20,160 | 21,060 | | | |
| 012 | CONTRACTUAL SERVICES | 545 | 630 | 385 | 385 | 385 |
| 020 | TELEPHONE | 545 | 260 | 300 | 300 | 300 |
| 023 | EQUIPMENT MAINTENANCE | | 70 | 85 | 85 | 85 |
| 059 | VISION TESTS | | 300 | | | |
| 013 | COMMODITIES | 455 | 440 | 525 | 15 | 15 |
| 300 | OFFICE SUPPLIES | 455 | 250 | 250 | 15 | 15 |
| 369 | XEROX USAGE & SUPPLIES | | 190 | 275 | | |
| 015 | CAPITAL EQUIPMENT | 1,800 | | | | |
| 623 | AUTOMOBILE-USED SQUAD | 1,800 | | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 90 | $ 410 | $ 905 | $ 865 | $ 865 |
| 022 | CONTRACTUAL SERVICES | 90 | 385 | 880 | 840 | 840 |
| 028 | CONFERENCE,TRAVEL, ETC. | 35 | 300 | 790 | 750 | 750 |
| 030 | MEMBERSHIPS | 55 | 60 | 50 | 50 | 50 |
| 031 | SUBSCRIPTIONS | | 25 | 40 | 40 | 40 |
| 023 | COMMODITIES | | 25 | 25 | 25 | 25 |
| 340 | SAFETY MATERIAL, FILM | | 25 | 25 | 25 | 25 |
| 030 | TOOL & EQUIPMENT MAINTENANCE | $ 946 | $ 1,200 | $ 1,200 | $ 1,200 | $ 1,200 |
| 033 | COMMODITIES | 946 | 1,200 | 1,200 | 1,200 | 1,200 |
| 301 | SUPPLIES & MATERIALS | 946 | 1,200 | 1,200 | 1,200 | 1,200 |
| 040 | SANITARY SEWER MAINTENANCE | $ 186,210 | $ 196,405 | $ 253,955 | $ 205,765 | $ 205,765 |
| 041 | PERSONAL SERVICES | 158,098 | 150,295 | 166,115 | 164,615 | 164,615 |
| 001A | SEWER CREW CHIEF | 18,442 | 20,640 | 21,540 | 21,540 | 21,540 |
| 001B | EQUIPMENT OPERATOR | 18,720 | 16,680 | 17,640 | 17,640 | 17,640 |
| 001C | MAINTENANCE WORKERS - 6 | 98,897 | 88,630 | 96,345 | 96,345 | 96,345 |
| 001D | SEWER LIFT STATION OPERATOR | 14,392 | 15,600 | 17,060 | 17,060 | 17,060 |
| 002 | OVERTIME | 4,203 | 4,200 | 6,500 | 5,000 | 5,000 |
| 003 | SUMMER HELP | 648 | 1,400 | 2,500 | 2,500 | 2,500 |
| 009 | SERVICE LNGVTY - 9 | 2,796 | 3,145 | 4,530 | 4,530 | 4,530 |
| 042 | CONTRACTUAL SERVICES | 14,442 | 24,870 | 55,300 | 30,300 | 30,300 |
| 052A | CURB REPAIR & REPLACEMENT | 73 | 630 | 1,000 | 1,000 | 1,000 |
| 052B | BLACK DIRT & SOD | 117 | 260 | 300 | 300 | 300 |
| 130A | EMERGENCY REPAIRS | 13,618 | 22,000 | 50,000 | 25,000 | 25,000 |
| 130B | REPAIRS TO 5 LIFT STATIONS | 634 | 1,980 | 4,000 | 4,000 | 4,000 |

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 043 | COMMODITIES | 6,361 | 5,710 | 9,600 | 9,600 | 9,600 |
| 329 | STREET REPAIRS - ASPHALT | 770 | 800 | 1,500 | 1,500 | 1,500 |
| 354 | ROOT SOLVENT | 1,696 | 2,200 | 2,500 | 2,500 | 2,500 |
| 355 | SEWER RODS | 2,153 | 950 | 2,500 | 2,500 | 2,500 |
| 362 | REPAIR PARTS | 936 | 900 | 2,000 | 2,000 | 2,000 |
| 367 | SAND & CEMENT | 516 | 360 | 500 | 500 | 500 |
| 370 | BRICK & MANHOLE BLOCKS | 290 | 500 | 600 | 600 | 600 |
| 045 | CAPITAL EQUIPMENT | 7,309 | 15,530 | 22,940 | 1,250 | 1,250 |
| 891 | SEWER RODDER & ACCES./PRTBL | | | 1,250 | 1,250 | 1,250 |
| 999A | CONCRETE MIXER-4 CU. FT.-60% | 495 | | | | |
| 999B | RADIO/TRK #40 - 60% | 709 | | | | |
| 999C | 1T DUMP TRKS - 50% - 2 | | 8,280 | | | |
| 999D | DUMP TRKS - RPL.42S & 48S - 2 | | | 15,870 | | |
| 999E | PICK-UP TRUCK - RPL. 41S | | | 5,820 | | |
| 999F | 3/4T PICK-UP TRUCK | 5,680 | | | | |
| 999G | CABLE LOCATOR | 300 | | | | |
| 999H | SEWER CLEANING MACHINE - 50% | | 7,250 | | | |
| 999I | DEHUMIDIFIER | 125 | | | | |
| 050 | STORM SEWER MAINTENANCE | $ 103,298 | $ 152,045 | $ 229,195 | $ 148,930 | $ 148,930 |
| 051 | PERSONAL SERVICES | 101,777 | 133,740 | 146,230 | 143,730 | 143,730 |
| 001A | SEWER CREW CHIEF | 18,961 | 20,640 | 21,540 | 21,540 | 21,540 |
| 001B | EQUIPMENT OPERATOR | 12,480 | 16,680 | 17,640 | 17,640 | 17,640 |
| 001C | MAINTENANCE WORKERS - 6 | 65,931 | 88,630 | 85,350 | 85,350 | 85,350 |
| 001D | MAINTENANCE WORKER - RPL. | | | 10,680 | 10,680 | 10,680 |
| 002 | OVERTIME | 2,029 | 3,600 | 6,000 | 3,500 | 3,500 |
| 003 | SUMMER HELP | 432 | 1,285 | 2,500 | 2,500 | 2,500 |
| 009 | SERVICE LONGEVITY - 5 | 1,944 | 2,905 | 2,520 | 2,520 | 2,520 |
| 052 | CONTRACTUAL SERVICES | 824 | 2,295 | 4,500 | 4,500 | 4,500 |
| 052 | STORM MAINTENANCE & REPAIRS | 77 | 1,695 | 2,500 | 2,500 | 2,500 |
| 075 | DUMP DEBRIS | 747 | 600 | 1,000 | 1,000 | 1,000 |
| 270 | BASIN & MANHOLE LIDS/STATE WORK | | | 1,000 | 1,000 | 1,000 |
| 053 | COMMODITIES | 457 | 480 | 700 | 700 | 700 |
| 359 | REPAIR PARTS | 133 | 120 | 300 | 300 | 300 |
| 367 | CEMENT & SAND | 324 | 360 | 400 | 400 | 400 |
| 055 | CAPITAL EQUIPMENT | 240 | 15,530 | 77,765 | | |
| 610 | CONCRETE MIXER-4 CU. FT.-40% | 240 | | | | |
| 639A | 1T DUMP TRKS - 50% - 2 | | 8,280 | | | |
| 639B | PICK-UP TRKS-RPL 49S & 12S - 2 | | | 11,640 | | |
| 716 | SEWER CLEANING MACHINE - 50% | | 7,250 | | | |
| 892 | SANIVAC - RPL 44S | | | 66,125 | | |
| 110 | BUILDING MAINT. & OPERATION | $ 4,921 | $ 5,580 | $ 7,750 | $ 7,850 | $ 7,850 |
| 112 | CONTRACTUAL SERVICES | 1,105 | 2,070 | 2,450 | 2,550 | 2,550 |
| 076 | GAS FOR HEATING | 199 | 100 | 250 | 250 | 250 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 079 | CLEANING SERVICE | 118 | 340 | 400 | 400 | 400 |
| 080 | MAINTENANCE & REPAIRS | 682 | 1,310 | 1,500 | 1,500 | 1,500 |
| 082 | CLEAN TOWEL SERVICE | | 300 | 200 | 300 | 300 |
| 156 | BASE RADIO REPAIRS | 106 | 20 | 100 | 100 | 100 |
| 113 | COMMODITIES | 3,816 | 3,510 | 5,300 | 5,300 | 5,300 |
| 301 | SUPPLIES & MATERIALS | 135 | 110 | 500 | 500 | 500 |
| 312 | CLOTHING ALLOWANCE-20 @ $190 | 2,924 | 3,100 | 3,800 | 3,800 | 3,800 |
| 335 | SAFETY EQUIPMENT | 757 | 300 | 1,000 | 1,000 | 1,000 |
| 160 | INSURANCE | $ 30,909 | $ 33,730 | $ 42,065 | $ 42,065 | $ 42,065 |
| 162 | CONTRACTUAL SERVICES | 30,909 | 33,730 | 42,065 | 42,065 | 42,065 |
| 040A | MEDICAL/HOSPITAL | 15,219 | 18,440 | 24,015 | 24,015 | 24,015 |
| 040B | LIFE INSURANCE | 1,415 | 1,430 | 1,535 | 1,535 | 1,535 |
| 040C | DENTAL INSURANCE - 18 | | | 540 | 540 | 540 |
| 041 | WORKERS' COMPENSATION | 5,123 | 6,050 | 6,750 | 6,750 | 6,750 |
| 042 | PUBLIC LIABILITY | 4,176 | 3,325 | 3,660 | 3,660 | 3,660 |
| 043 | FIRE INSURANCE | 385 | 315 | 350 | 350 | 350 |
| 045 | AUTO INSURANCE | 4,591 | 4,170 | 5,215 | 5,215 | 5,215 |
| 190 | RETIREMENT-IMRF CONTRIBUTION | $ 25,610 | $ 60,145 | $ 60,200 | $ 66,000 | $ 66,000 |
| 192 | CONTRACTUAL SERVICES | 25,610 | 60,145 | 60,200 | 66,000 | 66,000 |
| 103 | CONTRIBUTIONS | 25,610 | 60,145 | 60,200 | 66,000 | 66,000 |
| 200 | DEBT SERVICE | $ | $ | $ | $ 40,190 | $ 40,190 |
| 202 | CONTRACTUAL SERVICES | | | | 40,190 | 40,190 |
| 085A | VAC-ALL RPL.44S-LP 10F3 @ 66M | | | | 26,010 | 26,010 |
| 085B | D/TRKS-RPL-42&48S-2-LP 10F3@8.2 | | | | 6,280 | 6,280 |
| 085C | P/UPS RPL12,41,49S-3-LP10F3@6.7 | | | | 7,900 | 7,900 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 411,064 | $ 509,205 | $ 634,100 | $ 551,185 | $ 551,185 |
| FUNCTIONS | $ 411,064 | $ 509,205 | $ 634,100 | $ 551,185 | $ 551,185 |
| SUPERINTENDENCE | 59,080 | 59,690 | 38,830 | 38,320 | 38,320 |
| CONFERENCE, TRAVEL, ETC. | 90 | 410 | 905 | 865 | 865 |
| TOOL & EQUIPMENT MAINTENANCE | 946 | 1,200 | 1,200 | 1,200 | 1,200 |
| SANITARY SEWER MAINTENANCE | 186,210 | 196,405 | 253,955 | 205,765 | 205,765 |
| STORM SEWER MAINTENANCE | 103,298 | 152,045 | 229,195 | 148,930 | 148,930 |
| BUILDING MAINT. & OPERATION | 4,921 | 5,580 | 7,750 | 7,850 | 7,850 |
| INSURANCE | 30,909 | 33,730 | 42,065 | 42,065 | 42,065 |
| RETIREMENT-IMRF CONTRIBUTION | 25,610 | 60,145 | 60,200 | 66,000 | 66,000 |
| DEBT SERVICE | | | | 40,190 | 40,190 |
| CATEGORIES | $ 411,064 | $ 509,205 | $ 634,100 | $ 551,185 | $ 551,185 |
| PERSONAL SERVICES | 316,155 | 342,655 | 350,265 | 346,265 | 346,265 |
| CONTRACTUAL SERVICES | 73,525 | 124,125 | 165,780 | 186,830 | 186,830 |
| COMMODITIES | 12,035 | 11,365 | 17,350 | 16,840 | 16,840 |
| CAPITAL EQUIPMENT | 9,349 | 31,060 | 100,705 | 1,250 | 1,250 |

# TRUST

# &

# AGENCY

# FUNDS

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

CIVIL DEFENSE — FUND CODE 05
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ | $ | $ | $ | $ |
| 011 | PERSONAL SERVICES | | | | | |
| | 003A CIVIL DEFENSE DIRECTOR | | | | | |
| | 003B CLERK TYPIST - P.T. | | | | | |
| 013 | COMMODITIES | | | | | |
| | 301 SUPPLIES & MATERIALS | | | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ | $ | $ | $ | $ |
| 022 | CONTRACTUAL SERVICES | | | | | |
| | 028 CONFERENCE, TRAVEL, ETC. | | | | | |
| | 030 MEMBERSHIP | | | | | |
| 030 | EMERGENCY ACTIVITIES | $ | $ | $ | $ | $ |
| 032 | CONTRACTUAL SERVICES | | | | | |
| | 052 SPECIAL SERVICES | | | | | |
| | 212 EQUIP.MAINT.STDBY.GEN.CNTR&PRTS | | | | | |
| 033 | COMMODITIES | | | | | |
| | 301 SUPPLIES & MATERIALS | | | | | |
| | 313 TOOLS & IMPLEMENTS | | | | | |
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ | $ | $ | $ | $ |
| FUNCTIONS | | $ | $ | $ | $ | $ |
| | ADMINISTRATION | | | | | |
| | CONFERENCE, TRAVEL, ETC. | | | | | |
| | EMERGENCY ACTIVITIES | | | | | |
| CATEGORIES | | $ | $ | $ | $ | $ |
| | PERSONAL SERVICES | | | | | |
| | CONTRACTUAL SERVICES | | | | | |
| | COMMODITIES | | | | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

MOTOR FUEL TAX — FUND CODE 06
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | STORM DRAINAGE | $ 39,131 | $ 39,135 | $ 39,135 | $ 39,135 | $ 39,135 |
| 012 | CONTRACTUAL SERVICES | 39,131 | 39,135 | 39,135 | 39,135 | 39,135 |
| 179 | 100CS OL CRK-SPRT-CIC. SA300 #4 | 39,131 | 39,135 | 39,135 | 39,135 | 39,135 |
| 020 | STORM SEWER & PAVING | $1,220,257 | $ 857,960 | $ 710,105 | $ 710,105 | $ 710,105 |
| 022 | CONTRACTUAL SERVICES | 1,220,257 | 857,960 | 710,105 | 710,105 | 710,105 |
| 133 | 58CS CENTRAL-52ND SA249 | 2,410 | | | | |
| 134 | 68CS 53RD CT.-95TH SA289 | 23,691 | | | | |
| 135 | 69CS 54 CT,55 & 94 SA263 | 10,477 | 10,480 | | | |
| 136A | 70CS 94,50-52,TLLY,51,93-CLMBS | | | | | |
| 136B | SA285 SUPL. | 51,145 | | | | |
| 137 | 71CS OAK MDW-WDN & DRN SA282 | 38,776 | | | | |
| 144 | 75CS OAK ST,52-RYMD SA283 | 1,667 | | | | |
| 162 | 77CS PRKS.-95-EDSN SA277 | 5,299 | | | | |
| 168 | 79CS OL LAKE SA265 & 265S | 72,521 | 64,245 | | | |
| 169A | 86CS AUST,MASS,MAYF,MANF,MEN, | | | | | |
| 169B | PRKS,103,104,105 SA284 | | | | | |
| 171A | 87CS TLLY,51,SPROAT,91-SW HWY, | | | | | |
| 171B | 92,52-AL.W OF 50 SA286 | 19,995 | | | | |
| 173 | 89CS 49,91 PL.N OF 93 SA287 | 11,170 | | | | |
| 220 | 98CS OTTO PL-55 AVE SA299 #5 | | 15,080 | 15,080 | 15,080 | 15,080 |
| 222 | 99CS SOUTHWEST HWY-FAUS PROJ.F | 84,698 | 218,480 | 200,500 | 200,500 | 200,500 |
| 232A | 101CS COL. MANOR-SA--- #1 PH.I | | | | | |
| 232B | 102CS 87TH-CIC-HLM-FAUS PROJ. | 60,114 | 350 | | | |
| 232C | 104CS RDGLND-87-111-FAUS PROJ. | 28,453 | 19,655 | 150,755 | 150,755 | 150,755 |
| 233 | 106CS GRANDVIEW PARK-SA313 #3 | 136,000 | 136,000 | 136,000 | 136,000 | 136,000 |
| 234 | 107CS RDGD-ASTN-91-95 SA315 #2 | 72,000 | 319,000 | 151,100 | 151,100 | 151,100 |
| 238 | 114CS '77 $1MIL. BOND ISSUE | 529,833 | | | | |
| 255 | 108CS OK PK HLM-93-95 SA316 #2 | 72,008 | 74,670 | 56,670 | 56,670 | 56,670 |
| 267 | 113CS COL. MANOR-SA---#1 PH.II | | | | | |
| 030 | STREET LIGHTING | $ 78,276 | $ 49,255 | $ 25,180 | $ 25,180 | $ 25,180 |
| 032 | CONTRACTUAL SERVICES | 78,276 | 49,255 | 25,180 | 25,180 | 25,180 |
| 139 | 81CS 95,54-NEW ENG. SA264-F | 26,325 | 26,325 | 23,160 | 23,160 | 23,160 |
| 192 | 91CS 97,PRKS,MAYF. SA288 #8 | 2,018 | 2,020 | 2,020 | 2,020 | 2,020 |
| 235 | 105CS KLPTRK-103-111 SA312 | 42,769 | | | | |
| 256 | 111CS CRWFD 95-99 - FAUS PROJ | 7,164 | 20,910 | | | |
| 040 | STREET PAVING | $ 89,916 | $ 73,280 | $ 73,280 | $ 73,280 | $ 73,280 |
| 042 | CONTRACTUAL SERVICES | 89,916 | 73,280 | 73,280 | 73,280 | 73,280 |
| 140 | 65CS 92,54-55 SA230-SUPL | | | | | |
| 142A | 72CS MAJ,EDSN,95-98 SA244 | | | | | |
| 142B | & SUPL | 16,636 | | | | |
| 200 | 96CS NW AREA PH 2 SA295#5 | 73,280 | 73,280 | 73,280 | 73,280 | 73,280 |
| 050 | TRAFFIC SIGNALS | $ 5,986 | $ 44,550 | $ | $ | $ 45,000 |
| 052 | CONTRACTUAL SERVICES | 5,986 | 44,550 | | | 45,000 |
| 196A | 95TLCS 95,RDGLD,95 CRFD,95 CIC | | | | | |
| 196B | 111-UPGRD-ST.SEC'74-183TS | | | | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

MOTOR FUEL TAX FUND CODE 06
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 207 | ---CS 52ND & 103RD | | | | | 45,000 |
| 222 | ---CS 110TH & CICERO W/JCP | | | | | |
| 236 | 103CS LAWLER & 103RD | 5,986 | | | | |
| 245 | 112CS 91ST & CENTRAL | | 44,550 | | | |
| 246 | ---CS 99TH & CENTRAL | | | | | |
| 060 | STREETS MAINTENANCE | $ | $ 92,250 | $ | $ | $ - |
| 062 | CONTRACTUAL SERVICES | | 92,250 | | | |
| 069 | ---CS STREET LIGHTING ENERGY | | 85,000 | | | |
| 070 | ---CS TRAF.SGNL ENRGY-NON-STATE | | 7,250 | | | |
| 073 | ---CS STREET SECTIONS RPLCMNTS | | | | | |
| 089 | ---CS CURB RPL/SDWKS,ETC. | | | | | |
| 063 | COMMODITIES | | | | | |
| 326 | ---CS STREET SIGN MATERIALS | | | | | |
| 373 | ---CS TRAFFIC REPORT SIGNS | | | | | |
| 200 | DEBT SERVICE | $ | $ 306,390 | $ 268,025 | $ 268,025 | $ 268,025 |
| 202 | CONTRACTUAL SERVICES | | 306,390 | 268,025 | 268,025 | 268,025 |
| 096 | INTEREST-SA/MFT PUBLIC BENEFIT | | 252,465 | 206,850 | 206,850 | 206,850 |
| 268 | 114CS 1M '78TO'98 BD ISSUE-P&I | | 53,925 | 61,175 | 61,175 | 61,175 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 1,433,566 | $ 1,462,820 | $ 1,115,725 | $ 1,115,725 | $ 1,160,725 |
| FUNCTIONS | $ 1,433,566 | $ 1,462,820 | $ 1,115,725 | $ 1,115,725 | $ 1,160,725 |
| STORM DRAINAGE | 39,131 | 39,135 | 39,135 | 39,135 | 39,135 |
| STORM SEWER & PAVING | 1,220,257 | 857,960 | 710,105 | 710,105 | 710,105 |
| STREET LIGHTING | 78,276 | 49,255 | 25,180 | 25,180 | 25,180 |
| STREET PAVING | 89,916 | 73,280 | 73,280 | 73,280 | 73,280 |
| TRAFFIC SIGNALS | 5,986 | 44,550 | | | 45,000 |
| STREETS MAINTENANCE | | 92,250 | | | |
| DEBT SERVICE | | 306,390 | 268,025 | 268,025 | 268,025 |
| CATEGORIES | $ 1,433,566 | $ 1,462,820 | $ 1,115,725 | $ 1,115,725 | $ 1,160,725 |
| CONTRACTUAL SERVICES | 1,433,566 | 1,462,820 | 1,115,725 | 1,115,725 | 1,160,725 |
| COMMODITIES | | | | | |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
MOTOR FUEL TAX 114CS
CORPORATE PURPOSE BONDS

Series of 1978: 1 Million MFT #114 Corporate Purpose Bonds REFUNDED 12-1-78 to 9-1-97
Interest Available 3-1 and 9-1 - New Principal @ $965,000 - Payable 9-1 - Non callable
5M Denomination NEIR - 6.19%

PAYABLE AT: ILLINOIS NATIONAL BANK OF SPRINGFIELD.

| Payable Date | Rate | Bond #'s | Principal | Interest | Total Payment | Total Annual Payment | Balance Outstanding After Pymt. |
|---|---|---|---|---|---|---|---|
| 9/1/79 | 7.00% | 1/4 | $ 20,000 | $ 45,793.13 | $ 65,793.13 | $ 65,793.13 | $945,000 |
| 3/1/80 | 7.00% | - | - | 29,828.88 | 29,828.88 | - | - |
| 9/1/80 | 7.00% | 5/10 | 30,000 | 29,828.75 | 59,828.75 | 89,657.63 | 915,000 |
| 3/1/81 | 7.00% | - | - | 28,778.88 | 28,778.88 | - | - |
| 9/1/81 | 7.00% | 11/17 | 35,000 | 28,778.75 | 63,778.75 | 92,557.63 | 880,000 |
| 3/1/82 | 7.00% | - | - | 27,553.88 | 27,553.88 | - | - |
| 9/1/82 | 7.00% | 18/25 | 40,000 | 27,553.75 | 67,553.75 | 95,107.63 | 840,000 |
| 3/1/83 | 7.00% | - | - | 26,153.88 | 26,153.88 | - | - |
| 9/1/83 | 7.00% | 26/33 | 40,000 | 26,153.75 | 66,153.75 | 92,307.63 | 800,000 |
| 3/1/84 | 7.00% | - | - | 24,753.88 | 24,753.88 | - | - |
| 9/1/84 | 7.00% | 34/41 | 40,000 | 24,753.75 | 64,753.75 | 89,507.63 | 760,000 |
| 3/1/85 | 7.00% | - | - | 23,353.88 | 23,353.88 | - | - |
| 9/1/85 | 7.00% | 42/50 | 45,000 | 23,353.75 | 68,353.75 | 91,707.63 | 715,000 |
| 3/1/86 | 7.00% | - | - | 21,778.88 | 21,778.88 | - | - |
| 9/1/86 | 7.00% | 51/59 | 45,000 | 21,778.75 | 66,778.75 | 88,557.63 | 670,000 |
| 3/1/87 | 6.30% | - | - | 20,203.88 | 20,203.88 | - | - |
| 9/1/87 | 6.30% | 60/69 | 50,000 | 20,203.75 | 70,203.75 | 90,407.63 | 620,000 |
| 3/1/88 | 5.70% | - | - | 18,628.88 | 18,628.88 | - | - |
| 9/1/88 | 5.70% | 70/79 | 50,000 | 18,628.75 | 68,628.75 | 87,257.63 | 570,000 |
| 3/1/89 | 5.75% | - | - | 17,203.88 | 17,203.88 | - | - |
| 9/1/89 | 5.75% | 80/90 | 55,000 | 17,203.75 | 72,203.75 | 89,407.63 | 515,000 |
| 3/1/90 | 5.80% | - | - | 15,622.50 | 15,622.50 | - | - |
| 9/1/90 | 5.80% | 91/102 | 60,000 | 15,622.50 | 75,622.50 | 91,245.00 | 455,000 |
| 3/1/91 | 5.90% | - | - | 13,882.50 | 13,882.50 | - | - |
| 9/1/91 | 5.90% | 103/114 | 60,000 | 13,882.50 | 73,882.50 | 87,765.00 | 395,000 |
| 3/1/92 | 6.00% | - | - | 12,112.50 | 12,112.50 | - | - |
| 9/1/92 | 6.00% | 115/127 | 65,000 | 12,112.50 | 77,112.50 | 89,225.00 | 330,000 |
| 3/1/93 | 6.00% | - | - | 10,162.50 | 10,162.50 | - | - |
| 9/1/93 | 6.00% | 128/141 | 70,000 | 10,162.50 | 80,162.50 | 90,325.00 | 260,000 |
| 3/1/94 | 6.10% | - | - | 8,062.50 | 8,062.50 | - | - |
| 9/1/94 | 6.10% | 142/155 | 70,000 | 8,062.50 | 78,062.50 | 86,125.00 | 190,000 |
| 3/1/95 | 6.20% | - | - | 5,927.50 | 5,927.50 | - | - |
| 9/1/95 | 6.20% | 156/170 | 75,000 | 5,927.50 | 80,927.50 | 86,855.00 | 115,000 |
| 3/1/96 | 6.25% | - | - | 3,602.50 | 3,602.50 | - | - |
| 9/1/96 | 6.25% | 171/186 | 80,000 | 3,602.50 | 83,602.50 | 87,205.00 | 35,000 |
| 3/1/97 | 6.20% | - | - | 1,102.50 | 1,102.50 | - | - |
| 9/1/97 | 6.30% | 187/193 | 35,000 | 1,102.50 | 36,102.50 | 37,205.00 | -0- |
| | | | $965,000 | $663,219.43 | $1,628,219.43 | $1,628,219.43 | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

WATERWORKS CONSTRUCTION FUND CODE 07
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMIN. OF BOND PROCEEDS | $1,193,364 | $2,538,190 | $3,250,000 | $4,200,000 | $4,200,000 |
| 012 | CONTRACTUAL SERVICES | 1,193,364 | 2,538,190 | 3,250,000 | 4,200,000 | 4,200,000 |
| 052 | SPECIAL SERVICES | | | 22,800 | 22,800 | 22,800 |
| 054 | LEGAL FEES | 550 | 12,500 | 20,000 | 20,000 | 20,000 |
| 078 | ENGINEERING/INSPECTION | 30,944 | 105,500 | 247,200 | 247,200 | 247,200 |
| 084 | LAND ACQUISITION | 163,319 | 101,255 | 50,000 | 50,000 | 50,000 |
| 164 | CONTINGENCY EXPENSE | 10,182 | 18,935 | 110,000 | 110,000 | 110,000 |
| 191 | WATER MAIN EXPANSION CONTRACT | 988,369 | 2,300,000 | | | |
| 191A | PHASE I | | | 2,800,000 | 2,800,000 | 2,800,000 |
| 191B | PHASE II | | | | 950,000 | 950,000 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 1,193,364 | $ 2,538,190 | $ 3,250,000 | $ 4,200,000 | $ 4,200,000 |
| FUNCTIONS | $ 1,193,364 | $ 2,538,190 | $ 3,250,000 | $ 4,200,000 | $ 4,200,000 |
| ADMIN. OF BOND PROCEEDS | 1,193,364 | 2,538,190 | 3,250,000 | 4,200,000 | 4,200,000 |
| CATEGORIES | $ 1,193,364 | $ 2,538,190 | $ 3,250,000 | $ 4,200,000 | $ 4,200,000 |
| CONTRACTUAL SERVICES | 1,193,364 | 2,538,190 | 3,250,000 | 4,200,000 | 4,200,000 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

REVOLVING ESCROW FUND — FUND CODE 08
DEPOSIT REFUNDS — CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 304,837 | $ 519,850 | $ 558,700 | $ 558,700 | $ 558,700 |
| 012 | CONTRACTUAL SERVICES | 304,837 | 519,850 | 558,700 | 558,700 | 558,700 |
| 146 | REIM. WATER & SEWER ORDINANCE | 1,082 | 3,000 | 5,000 | 5,000 | 5,000 |
| 147 | NEW WATER ACCOUNT REFUNDS | 305 | 350 | 500 | 500 | 500 |
| 149 | PERMANENT BOND REFUNDS | 900 | 800 | 1,000 | 1,000 | 1,000 |
| 150 | REGULAR DEPOSITS REFUNDS | 302,550 | 350,000 | 400,000 | 400,000 | 400,000 |
| 151 | REAR LOT DRAINAGE REFUNDS | | 70,000 | 50,000 | 50,000 | 50,000 |
| 152A | POLICE HOLIDAY PAY | | 80,000 | 85,000 | 85,000 | 85,000 |
| 152B | POLICE HOLIDAY PAY | | 15,000 | 16,000 | 16,000 | 16,000 |
| 153 | FIRE HOLIDAY PAY | | 700 | 1,200 | 1,200 | 1,200 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 304,837 | $ 519,850 | $ 558,700 | $ 558,700 | $ 558,700 |
| FUNCTIONS | $ 304,837 | $ 519,850 | $ 558,700 | $ 558,700 | $ 558,700 |
| ADMINISTRATION | 304,837 | 519,850 | 558,700 | 558,700 | 558,700 |
| CATEGORIES | $ 304,837 | $ 519,850 | $ 558,700 | $ 558,700 | $ 558,700 |
| CONTRACTUAL SERVICES | 304,837 | 519,850 | 558,700 | 558,700 | 558,700 |

VILLAGE OF OAK LAWN, ILLINOIS

1979 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 incorporated 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 1978 is 157. Twelve (12) members are retired.

Four (4) members received disability benefits during the year.

3. Budgetary Comment

The IMRF has advised the Village of Oak Lawn that the 1979 contribution rate is 14.60% of gross wages for participating employees and 6.23% on non-participating employees. This represents an increase of .37% over the 1978 rate of 14.23%.

| The 1979 Employee rate is: | UNDER $22,900 | OVER $22,900 |
|---|---|---|
| I.M.R.F. | 4.50% | 4.50% |
| SOCIAL SECURITY | 6.13% | - |
| | 10.63% | 4.50% |

The Social Security Wage Base in 1979 is $22,900.00 representing a deduction of $1,403.77 per year from an individual employee's paycheck, or a $332.92 increase over 1978.

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

IMRF FUND CODE 09
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12-MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 362,086 | $ 392,500 | $ 538,000 | $ 538,000 | $ 538,000 |
| 012 | CONTRACTUAL SERVICES | 362,086 | 392,500 | 538,000 | 538,000 | 538,000 |
| 151 | REGULAR EMPLOYEES @ 14.78% | 354,605 | 379,500 | 520,000 | 520,000 | 520,000 |
| 152 | EXTRA P.T. EMPLOYEES @ 6.23% | 7,481 | 13,000 | 18,000 | 18,000 | 18,000 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 362,086 | $ 392,500 | $ 538,000 | $ 538,000 | $ 538,000 |
| FUNCTIONS | $ 362,086 | $ 392,500 | $ 538,000 | $ 538,000 | $ 538,000 |
| ADMINISTRATION | 362,086 | 392,500 | 538,000 | 538,000 | 538,000 |
| CATEGORIES | $ 362,086 | $ 392,500 | $ 538,000 | $ 538,000 | $ 538,000 |
| CONTRACTUAL SERVICES | 362,086 | 392,500 | 538,000 | 538,000 | 538,000 |

VILLAGE OF OAK LAWN, ILLINOIS

1979 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 October 11, 1978, seven (7) meetings were held since the last Police Pension Fund statement review. Nine (9) new members were admitted into the fund. There were three (3) separation payments made. Two (2) new retirement payments were granted.

As of October 11, 1978, the Police Pension Fund consists of the following members of the Oak Lawn Police Department:

| | |
|---|---|
| Number of Active Members | 94 |
| Number of Retired Members | 6 |
| Number of Widow Pensions | 3 |
| Number os Disability Members | 1 |
| Total Members in the Police Pension Fund | 104 |

One (1) member of the Police Department is not in the pension fund.

3. Budgetary Comment

With three (3) more members eligible to take retirement pension, the total eligible members now number thirteen (13) which makes the potential amount of pension payments for the year 1979 at $165,750.00, including the one member on disability pension and the widows pensions.

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

The State Legislature law providing escaled cost of living increases of 3% per year in pension of members at age 60 creates an additional increase in the present pension payments and presently includes two (2) members pensions.

*In past years, this Police Department has been fortunate in not having to pay disability payments over a long period of time. In 1979, one (1) member will be receiving a disability pension payment of $14,700.00. With more members becoming eligible to retire and the ever present possibility of injury to working members, and the recently enacted law providing a 65% disability for an injury occuring on the job as well as the 50% disability payment for a non job related disability, great sums of money could be paid out of the fund each month to members.*

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

POLICE PENSION FUND CODE 10
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 111,499 | $ 112,875 | $ 211,390 | $ 211,390 | $ 211,390 |
| 012 | CONTRACTUAL SERVICES | 111,499 | 112,855 | 210,190 | 210,190 | 210,190 |
| 052 | INVESTMENT EXPENSE | | | 100 | 100 | 100 |
| 055 | SPECIAL FEES | 260 | 300 | 6,000 | 6,000 | 6,000 |
| 059 | MEDICAL EXAMS | | 2,000 | 3,000 | 3,000 | 3,000 |
| 153 | SEPARATION BENEFIT | 33,298 | 16,510 | 20,000 | 20,000 | 20,000 |
| 154 | RETIREMENT BENEFIT | 50,563 | 56,645 | 127,490 | 127,490 | 127,490 |
| 155 | DISABILITY BENEFIT | 11,449 | 14,665 | 30,000 | 30,000 | 30,000 |
| 157 | WIDOWS BENEFIT | 15,929 | 22,735 | 23,600 | 23,600 | 23,600 |
| 013 | COMMODITIES | | 20 | 50 | 50 | 50 |
| 300 | OFFICE SUPPLIES | | 20 | 50 | 50 | 50 |
| 015 | CAPITAL EQUIPMENT | | | 1,150 | 1,150 | 1,150 |
| 622 | CHAIR | | | 75 | 75 | 75 |
| 626 | DESK | | | 225 | 225 | 225 |
| 632 | TYPEWRITER | | | 850 | 850 | 850 |
| 200 | STATUTORY RESERVE | $ | $ 847,000 | $1,000,000 | $1,000,000 | $1,000,000 |
| 202 | CONTRACTUAL SERVICES | | 847,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 101 | TRANSFER TO STATUTORY RESERVE | | 847,000 | 1,000,000 | 1,000,000 | 1,000,000 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 111,499 | $ 959,875 | $ 1,211,390 | $ 1,211,390 | $ 1,211,390 |
| FUNCTIONS | $ 111,499 | $ 959,875 | $ 1,211,390 | $ 1,211,390 | $ 1,211,390 |
| ADMINISTRATION | 111,499 | 112,875 | 211,390 | 211,390 | 211,390 |
| STATUTORY RESERVE | | 847,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| CATEGORIES | $ 111,499 | $ 959,875 | $ 1,211,390 | $ 1,211,390 | $ 1,211,390 |
| CONTRACTUAL SERVICES | 111,499 | 959,855 | 1,210,190 | 1,210,190 | 1,210,190 |
| COMMODITIES | | 20 | 50 | 50 | 50 |
| CAPITAL EQUIPMENT | | | 1,150 | 1,150 | 1,150 |

VILLAGE OF OAK LAWN, ILLINOIS

1979 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 retired Firemen, their widows, minor children and dependent parents.

2. Performance Data

As of October 27, 1978, three (3) meetings were held since the last Fire Pension Fund statement.

There were four (4) new members admitted to the fund. There was one resignation and one dismissal during this time. The Fire Pension Fund now consists of the following members:

| | |
|---|---|
| Number of Active Members | 94 |
| Number on Military Leave | 0 |
| TOTAL CONTRIBUTING MEMBERS | 94 |
| Number of Retired Members | 0 |
| Number of Duty Disability Pensions | 1 |
| Number of Widow Benefits | 1 |
| Number of Dependent Children Benefits | 7 |
| TOTAL NUMBER OF BENEFITS | 9 |

3. Budgetary Comment

The Fire Pension Board has the responsibility to notify the President and Board of Trustees of its financial needs. It is necessary for the Pension Board to again request a tax levy which will result in statutory requirements and in proper funding. Due to the tax levy increase, there has been slight rise in the unfunded accrued liability. The levy should not be decreased at all now, but should be building back up to its past higher rates, as in 1973 80% funding.

Due to the prospective increases in operational expenditures, widow and dependent increases, retired members, new fire fighters into the fund, raises in salary and disability pensions, it follows that the amount of pension payments must rise.

This rise will insure all persons that the monies will be in the pension fund when they are ready for retirement, or shall they become disabled. It is necessary that maximum taxation be levied to keep sufficient funds in the Fire Pension Fund Account.

If some positive action is not taken to reduce the unfunded accrued liability it will escalate even higher in the years ahead which will only result in placing a serious financial burden on future tax payers.

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FIRE PENSION FUND CODE 11
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 13,014 | $ 35,175 | $ 54,300 | $ 63,300 | $ 63,300 |
| 012 | CONTRACTUAL SERVICES | 12,986 | 35,150 | 53,500 | 62,500 | 62,500 |
| 055 | SPECIAL FEES | 607 | 225 | 1,500 | 1,500 | 1,500 |
| 059 | MEDICAL EXAMS | | 2,000 | 5,000 | 5,000 | 5,000 |
| 153 | SEPARATION BENEFIT | | 8,620 | 1,000 | 10,000 | 10,000 |
| 155 | DISABILITY BENEFIT | 2,278 | 14,200 | 30,000 | 30,000 | 30,000 |
| 157 | WIDOW'S BENEFIT | 2,520 | 2,520 | 8,000 | 8,000 | 8,000 |
| 158 | CHILDREN'S BENEFIT | 7,581 | 7,585 | 8,000 | 8,000 | 8,000 |
| 013 | COMMODITIES | 28 | 25 | 800 | 800 | 800 |
| 300 | COMMODITIES, OFFICE SUPPLIES | 28 | 25 | 800 | 800 | 800 |
| 020 | CONFERENCE,TRAVEL,TRAINING | $ 210 | $ 300 | $ 600 | $ 600 | $ 600 |
| 022 | CONTRACTUAL SERVICES | 210 | 300 | 600 | 600 | 600 |
| 028 | CONFERENCE, TRAVEL & FEES | 210 | 300 | 600 | 600 | 600 |
| 200 | STATUTORY RESERVE | $ | $ 742,000 | $ 845,000 | $ 845,000 | $ 845,000 |
| 202 | CONTRACTUAL SERVICES | | 742,000 | 845,000 | 845,000 | 845,000 |
| 101 | TRANSFER TO RESERVE | | 742,000 | 845,000 | 845,000 | 845,000 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 13,224 | $ 777,475 | $ 899,900 | $ 908,900 | $ 908,900 |
| FUNCTIONS | $ 13,224 | $ 777,475 | $ 899,900 | $ 908,900 | $ 908,900 |
| ADMINISTRATION | 13,014 | 35,175 | 54,300 | 63,300 | 63,300 |
| CONFERENCE,TRAVEL,TRAINING | 210 | 300 | 600 | 600 | 600 |
| STATUTORY RESERVE | | 742,000 | 845,000 | 845,000 | 845,000 |
| CATEGORIES | $ 13,224 | $ 777,475 | $ 899,900 | $ 908,900 | $ 908,900 |
| CONTRACTUAL SERVICES | 13,196 | 777,450 | 899,100 | 908,100 | 908,100 |
| COMMODITIES | 28 | 25 | 800 | 800 | 800 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

CORPORATE BOND & INTEREST FUND CODE 12
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 41,993 | $ 36,125 | $ 35,375 | $ 35,375 | $ 35,375 |
| 012 | CONTRACTUAL SERVICES | 41,993 | 36,125 | 35,375 | 35,375 | 35,375 |
| 016A | PRINCIPAL-WORKING CASH | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 016B | PRINCIPAL-COLUMBUS MANOR FPD | 5,000 | | | | |
| 017A | INTEREST-WORKING CASH | 21,875 | 21,125 | 20,375 | 20,375 | 20,375 |
| 017B | INTEREST-COLUMBUS MANOR FPD | 118 | | | | |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 41,993 | $ 36,125 | $ 35,375 | $ 35,375 | $ 35,375 |
| FUNCTIONS | $ 41,993 | $ 36,125 | $ 35,375 | $ 35,375 | $ 35,375 |
| ADMINISTRATION | 41,993 | 36,125 | 35,375 | 35,375 | 35,375 |
| CATEGORIES | $ 41,993 | $ 36,125 | $ 35,375 | $ 35,375 | $ 35,375 |
| CONTRACTUAL SERVICES | 41,993 | 36,125 | 35,375 | 35,375 | 35,375 |

## PAYMENT SCHEDULE OF GENERAL OBLIGATION BONDS

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 and 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 | |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
CAPITAL & LOCAL IMPROVEMENTS
CORPORATE PURPOSE BONDS

*1975 - Corporate Purpose Bonds - $1,500,000 - Capital Improvements Bond Issue Due 12/15/85
5M - Non-callable

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

| Payment Date | Rate | Bond #'s | Principal | Interest | Total Payment | Total Annual Payment | Balance Outstanding After Pymt. |
|---|---|---|---|---|---|---|---|
| 12/15/76 | 7.00% | 1/10 | $ 50,000 | $116,081.25 | $ 166,081.25 | $ 166,081.25 | $1,450,000 |
| 7/01/77 | - | - | - | 44,682.50 | 44,682.50 | - | 1,450,000 |
| 12/15/77 | 7.00% | 11/34 | 120,000 | 44,682.50 | 164,682.50 | 209,365.00 | 1,330,000 |
| 7/01/78 | - | - | - | 40,482.50 | 40,482.50 | - | 1,330,000 |
| 12/15/78 | 7.00% | 35/60 | 130,000 | 40,482.50 | 170,482.50 | 210,965.00 | 1,200,000 |
| 7/01/79 | - | - | - | 35,932.50 | 35,932.50 | - | 1,200,000 |
| 12/15/79 | 6.00% | 61/88 | 140,000 | 35,932.50 | 175,932.50 | 211,865.00 | 1,060,000 |
| 7/01/80 | - | - | - | 31,732.50 | 31,732.50 | - | 1,060,000 |
| 12/15/80 | 5.60% | 89/118 | 150,000 | 31,732.50 | 181,732.50 | 213,465.00 | 910,000 |
| 7/01/81 | - | - | - | 27,532.50 | 27,532.50 | - | 910,000 |
| 12/15/81 | 5.80% | 119/150 | 160,000 | 27,532.50 | 187,532.50 | 215,065.00 | 750,000 |
| 7/01/82 | - | - | - | 22,892.50 | 22,892.50 | - | 750,000 |
| 12/15/82 | 6.00% | 151/184 | 170,000 | 22,892.50 | 192,892.50 | 215,785.00 | 580,000 |
| 7/01/83 | - | - | - | 17,792.50 | 17,792.50 | - | 580,000 |
| 12/15/83 | 6.10% | 185/220 | 180,000 | 17,792.50 | 197,792.50 | 215,585.00 | 400,000 |
| 7/01/84 | - | - | - | 12,302.50 | 12,302.50 | - | 400,000 |
| 12/15/84 | 6.10% | 221/259 | 195,000 | 12,302.50 | 207,302.50 | 219,605.00 | 205,000 |
| 7/01/85 | - | - | - | 6,355.00 | 6,355.00 | - | 205,000 |
| 12/15/85 | 6.20% | 260/300 | 205,000 | 6,355.00 | 211,355.00 | 217,710.00 | -0- |
| | | | $1,500,000 | $595,491.25 | $2,095,491.25 | $2,095,491.25 | |

* The 1975 $1.5 Million Capital Improvements Bond Issue is paid with General Corporate and Federal Revenue Sharing Funds. The Corporate Bond and Interest Tax Levy is annually abated accordingly.

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
MOTOR FUEL TAX 114CS
CORPORATE PURPOSE BONDS

Series of 1978: 1 Million MFT #114 Corporate Purpose Bonds REFUNDED 12-1-78 to 9-1-97
Interest Available 3-1 and 9-1 - New Principal @ $965,000 - Payable 9-1 - Non callable
5M Denomination NEIR - 6.19%

PAYABLE AT: ILLINOIS NATIONAL BANK OF SPRINGFIELD.

| Payable Date | Rate | Bond #'s | Principal | Interest | Total Payment | Total Annual Payment | Balance Outstanding After Pymt. |
|---|---|---|---|---|---|---|---|
| 9/1/79 | 7.00% | 1/4 | $ 20,000 | $ 45,793.13 | $ 65,793.13 | $ 65,793.13 | $945,000 |
| 3/1/80 | 7.00% | - | - | 29,828.88 | 29,828.88 | - | - |
| 9/1/80 | 7.00% | 5/10 | 30,000 | 29,828.75 | 59,828.75 | 89,657.63 | 915,000 |
| 3/1/81 | 7.00% | - | - | 28,778.88 | 28,778.88 | - | - |
| 9/1/81 | 7.00% | 11/17 | 35,000 | 28,778.75 | 63,778.75 | 92,557.63 | 880,000 |
| 3/1/82 | 7.00% | - | - | 27,553.88 | 27,553.88 | - | - |
| 9/1/82 | 7.00% | 18/25 | 40,000 | 27,553.75 | 67,553.75 | 95,107.63 | 840,000 |
| 3/1/83 | 7.00% | - | - | 26,153.88 | 26,153.88 | - | - |
| 9/1/83 | 7.00% | 26/33 | 40,000 | 26,153.75 | 66,153.75 | 92,307.63 | 800,000 |
| 3/1/84 | 7.00% | - | - | 24,753.88 | 24,753.88 | - | - |
| 9/1/84 | 7.00% | 34/41 | 40,000 | 24,753.75 | 64,753.75 | 89,507.63 | 760,000 |
| 3/1/85 | 7.00% | - | - | 23,353.88 | 23,353.88 | - | - |
| 9/1/85 | 7.00% | 42/50 | 45,000 | 23,353.75 | 68,353.75 | 91,707.63 | 715,000 |
| 3/1/86 | 7.00% | - | - | 21,778.88 | 21,778.88 | - | - |
| 9/1/86 | 7.00% | 51/59 | 45,000 | 21,778.75 | 66,778.75 | 88,557.63 | 670,000 |
| 3/1/87 | 6.30% | - | - | 20,203.88 | 20,203.88 | - | - |
| 9/1/87 | 6.30% | 60/69 | 50,000 | 20,203.75 | 70,203.75 | 90,407.63 | 620,000 |
| 3/1/88 | 5.70% | - | - | 18,628.88 | 18,628.88 | - | - |
| 9/1/88 | 5.70% | 70/79 | 50,000 | 18,628.75 | 68,628.75 | 87,257.63 | 570,000 |
| 3/1/89 | 5.75% | - | - | 17,203.88 | 17,203.88 | - | - |
| 9/1/89 | 5.75% | 80/90 | 55,000 | 17,203.75 | 72,203.75 | 89,407.63 | 515,000 |
| 3/1/90 | 5.80% | - | - | 15,622.50 | 15,622.50 | - | - |
| 9/1/90 | 5.80% | 91/102 | 60,000 | 15,622.50 | 75,622.50 | 91,245.00 | 455,000 |
| 3/1/91 | 5.90% | - | - | 13,882.50 | 13,882.50 | - | - |
| 9/1/91 | 5.90% | 103/114 | 60,000 | 13,882.50 | 73,882.50 | 87,765.00 | 395,000 |
| 3/1/92 | 6.00% | - | - | 12,112.50 | 12,112.50 | - | - |
| 9/1/92 | 6.00% | 115/127 | 65,000 | 12,112.50 | 77,112.50 | 89,225.00 | 330,000 |
| 3/1/93 | 6.00% | - | - | 10,162.50 | 10,162.50 | - | - |
| 9/1/93 | 6.00% | 128/141 | 70,000 | 10,162.50 | 80,162.50 | 90,325.00 | 260,000 |
| 3/1/94 | 6.10% | - | - | 8,062.50 | 8,062.50 | - | - |
| 9/1/94 | 6.10% | 142/155 | 70,000 | 8,062.50 | 78,062.50 | 86,125.00 | 190,000 |
| 3/1/95 | 6.20% | - | - | 5,927.50 | 5,927.50 | - | - |
| 9/1/95 | 6.20% | 156/170 | 75,000 | 5,927.50 | 80,927.50 | 86,855.00 | 115,000 |
| 3/1/96 | 6.25% | - | - | 3,602.50 | 3,602.50 | - | - |
| 9/1/96 | 6.25% | 171/186 | 80,000 | 3,602.50 | 83,602.50 | 87,205.00 | 35,000 |
| 3/1/97 | 6.20% | - | - | 1,102.50 | 1,102.50 | - | - |
| 9/1/97 | 6.30% | 187/193 | 35,000 | 1,102.50 | 36,102.50 | 37,205.00 | -0- |
| | | | $965,000 | $663,219.43 | $1,628,219.43 | $1,628,219.43 | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

WORKING CASH FUND TRANSFER — FUND CODE 13, CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 332,500 | $ 332,500 | $ 480,675 | $ 480,675 | $ 480,675 |
| 012 | CONTRACTUAL SERVICES | 332,500 | 332,500 | 480,675 | 480,675 | 480,675 |
| 101 | DUE FROM GENERAL CORPORATE | 332,500 | 332,500 | 480,675 | 480,675 | 480,675 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 332,500 | $ 332,500 | $ 480,675 | $ 480,675 | $ 480,675 |
| FUNCTIONS | $ 332,500 | $ 332,500 | $ 480,675 | $ 480,675 | $ 480,675 |
| ADMINISTRATION | 332,500 | 332,500 | 480,675 | 480,675 | 480,675 |
| CATEGORIES | $ 332,500 | $ 332,500 | $ 480,675 | $ 480,675 | $ 480,675 |
| CONTRACTUAL SERVICES | 332,500 | 332,500 | 480,675 | 480,675 | 480,675 |

*VILLAGE OF OAK LAWN, ILLINOIS*

*1979 Municipal Budget*

*PUBLIC LIBRARY FUND*

*Mission & Objectives*

*STATEMENT*

*The Oak Lawn Public Library, established by vote of the residents of the Village in 1943, is known by definition of the Illinois Revised Statutes as a "free public library". Members of the Library Board of Directors are elected by vote of the legal voters of the Village. The Library Board of Directors has complete jurisdiction over the government and administration of the Library.*

*It is the function of the Oak Lawn Public Library to provide for the informational, educational, and recreational reading needs of the community through the acquisition and organization of print and non-print materials which must be serviced by a trained staff for the use of the residents of the community.*

*The Village of Oak Lawn serves as a tax levying agent for the Library upon notification from the Library Board of Directors 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. Proceeds of this tax are paid over to the Library Board of Directors as soon as possible following receipt. Employees of the Library are included in the Illinois Municipal Retirement Fund. Records for this purpose become part of the monthly reports submitted to the fund by the Village with the Library submitting the necessary employee and employer contribution checks.*

*During 1979, no new programs are provided in the budget. A cost-of-living adjustment, the first since 1976, is provided for all employees. Activities in the Library during 1978 have demonstrated substantially increased use by residents of the community. Attendence at Library sponsored programs, use of Library reference materials and circulation of materials to Village residents up over 20% from 1977, demonstrate increasing use by the community of the facilities provided at the Library.*

*The following budget appropriation pages are provided by the Library Board of Directors 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 tax levy. Other revenues, if any, collected by the Library are not included in the budget document but are utilized by the Library to offset the loss represented by taxes levied but not collected.*

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

LIBRARY — FUND CODE 14
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 539,176 | $ 593,750 | $ 736,900 | $ 696,450 | $ 665,250 |
| 011 | PERSONAL SERVICES | 325,530 | 386,500 | 476,900 | 453,900 | 453,600 |
| 001A | LIBRARIANS | 146,176 | 191,000 | 229,000 | 214,000 | 221,750 |
| 001B | LIBRARIAN AIDES | 151,308 | 162,000 | 207,500 | 202,500 | 191,850 |
| 003 | PAGES | 28,046 | 33,500 | 40,400 | 37,400 | 40,000 |
| 012 | CONTRACTUAL SERVICES | 42,551 | 43,250 | 41,350 | 38,550 | 31,400 |
| 024 | BOOK BINDING & REPAIRS | 1,461 | 750 | 1,500 | 850 | 900 |
| 057 | PROFESSIONAL FEES | 2,291 | 3,000 | 2,500 | 2,500 | 2,500 |
| 066A | BOOK RENTAL | 12,084 | 12,500 | 13,000 | 14,000 | 12,000 |
| 066B | EQUIPMENT RENTAL | 16,098 | 17,000 | 9,050 | 7,050 | 6,000 |
| 066C | BOOK PROCESSING | 10,617 | 10,000 | 15,300 | 14,150 | 10,000 |
| 013 | COMMODITIES | 168,676 | 161,000 | 208,650 | 194,000 | 170,250 |
| 300 | OFFICE SUPPLIES | 6,056 | 8,000 | 12,750 | 11,250 | 8,250 |
| 301 | SUPPLIES & MATERIALS | 14,753 | 6,000 | 10,200 | 9,700 | 7,000 |
| 303 | PRINTING & POSTAGE | 9,423 | 12,000 | 24,800 | 23,650 | 20,000 |
| 305 | AUDIO VISUAL | 21,593 | 20,000 | 27,500 | 28,000 | 20,000 |
| 308 | NEW BOOKS | 104,255 | 100,000 | 116,450 | 105,650 | 100,000 |
| 313 | PERIODICALS & NEWSPAPERS | 12,596 | 15,000 | 16,950 | 15,750 | 15,000 |
| 015 | CAPITAL EQUIPMENT | 2,419 | 3,000 | 10,000 | 10,000 | 10,000 |
| 825 | CONTINGENCY | 2,419 | 3,000 | 10,000 | 10,000 | 10,000 |
| 020 | TRAINING | $ 14,298 | $ 15,750 | $ 17,850 | $ 17,350 | $ 15,500 |
| 022 | CONTRACTUAL SERVICES | 14,298 | 15,750 | 17,850 | 17,350 | 15,500 |
| 028 | PROFESSIONAL MEETING & SEMINARS | 6,842 | 9,750 | 9,750 | 10,050 | 9,000 |
| 029 | ADULT EDUCATION | 7,456 | 6,000 | 8,100 | 7,300 | 6,500 |
| 110 | BUILDING MAINT. & OPERATION | $ 487,783 | $ 109,500 | $ 149,000 | $ 144,450 | $ 128,400 |
| 111 | PERSONAL SERVICES | 50,832 | 53,500 | 65,800 | 64,000 | 57,150 |
| 001A | CUSTODIANS | 44,937 | 47,000 | 59,300 | 57,000 | 50,150 |
| 001B | GUARDS | 5,895 | 6,500 | 6,500 | 7,000 | 7,000 |
| 112 | CONTRACTUAL SERVICES | 46,170 | 41,500 | 53,800 | 51,050 | 43,500 |
| 020 | TELEPHONE | 7,843 | 10,000 | 10,900 | 11,600 | 10,000 |
| 023 | MAINTENANCE AGREEMENTS | 5,615 | 8,000 | 13,400 | 12,950 | 8,000 |
| 052 | BOOKMOBILE RENTAL | 6,000 | | | | |
| 070 | ELECTRIC & WATER | 439 | 500 | 500 | 500 | 500 |
| 076 | FUEL, HEATING | 13,433 | 13,000 | 14,000 | 14,000 | 13,000 |
| 080 | REPAIRS/BLDG | 12,840 | 10,000 | 15,000 | 12,000 | 12,000 |
| 113 | COMMODITIES | 16,681 | 8,500 | 10,400 | 10,400 | 10,000 |
| 334 | CUSTODIAL SUPPLIES | 16,681 | 8,500 | 10,400 | 10,400 | 10,000 |
| 115 | CAPITAL EQUIPMENT | 374,100 | 6,000 | 19,000 | 19,000 | 17,750 |
| 698 | FURNITURE & EQUIPMENT | 3,631 | 4,000 | 17,500 | 17,500 | 16,250 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

LIBRARY — FUND CODE 14
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 728 | BUILDING ADDITION | 369,697 | | | | |
| 729 | LANDSCAPING | 772 | 2,000 | 1,500 | 1,500 | 1,500 |
| **160** | **INSURANCE** | **$ 23,076** | **$ 32,600** | **$ 52,000** | **$ 50,500** | **$ 35,350** |
| 162 | CONTRACTUAL SERVICES | 23,076 | 32,600 | 52,000 | 50,500 | 35,350 |
| 040 | EMPLOYEE HOSPITALIZATION | 19,258 | 22,600 | 41,000 | 39,500 | 24,350 |
| 041 | WORKERS' COMPENSATION | | 5,000 | 6,000 | 6,000 | 6,000 |
| 043 | FIRE-EXTENDED COVERAGE | 3,818 | 5,000 | 5,000 | 5,000 | 5,000 |
| **180** | **SPECIAL SERVICES-SEPRTLY LEVIED** | **$ 61,806** | **$ 68,400** | **$ 101,500** | **$ 97,100** | **$ 80,900** |
| 182 | CONTRACTUAL SERVICES | 61,806 | 68,400 | 101,500 | 97,100 | 80,900 |
| 042 | LIABILITY INSURANCE | 6,748 | 5,000 | 7,000 | 7,000 | 7,000 |
| 063 | AUDITING | 1,600 | 2,000 | 3,000 | 3,000 | 2,000 |
| 101 | WORKING CASH FUND | | | 5,000 | 5,000 | 5,000 |
| 103 | IMRF CONTRIBUTIONS/FICA | 53,458 | 61,400 | 86,500 | 82,100 | 66,900 |
| **200** | **DEBT ADMINISTRATION** | **$ 24,426** | **$ 73,000** | **$ 72,000** | **$ 72,000** | **$ 72,000** |
| 202 | CONTRACTUAL SERVICES | 24,426 | 73,000 | 72,000 | 72,000 | 72,000 |
| 106 | MORTGAGE-PRINCIPAL | 24,426 | 44,000 | 47,000 | 47,000 | 47,000 |
| 107 | MORTGAGE-INTEREST | | 29,000 | 25,000 | 25,000 | 25,000 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| **DEPARTMENT TOTALS** | **$ 1,150,565** | **$ 893,000** | **$ 1,129,250** | **$ 1,077,850** | **$ 997,400** |
| **FUNCTIONS** | **$ 1,150,565** | **$ 893,000** | **$ 1,129,250** | **$ 1,077,850** | **$ 997,400** |
| ADMINISTRATION | 539,176 | 593,750 | 736,900 | 696,450 | 665,250 |
| TRAINING | 14,298 | 15,750 | 17,850 | 17,350 | 15,500 |
| BUILDING MAINT. & OPERATION | 487,783 | 109,500 | 149,000 | 144,450 | 128,400 |
| INSURANCE | 23,076 | 32,600 | 52,000 | 50,500 | 35,350 |
| SPECIAL SERVICES-SEPRTLY LEVIED | 61,806 | 68,400 | 101,500 | 97,100 | 80,900 |
| DEBT ADMINISTRATION | 24,426 | 73,000 | 72,000 | 72,000 | 72,000 |
| **CATEGORIES** | **$ 1,150,565** | **$ 893,000** | **$ 1,129,250** | **$ 1,077,850** | **$ 997,400** |
| PERSONAL SERVICES | 376,362 | 440,000 | 542,700 | 517,900 | 510,750 |
| CONTRACTUAL SERVICES | 212,327 | 274,500 | 338,500 | 326,550 | 278,650 |
| COMMODITIES | 185,357 | 169,500 | 219,050 | 204,400 | 180,250 |
| CAPITAL EQUIPMENT | 376,519 | 9,000 | 29,000 | 29,000 | 27,750 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

PUBLIC BENEFIT SPECIAL ASSESSMENTS DEBT REDUCTION — FUND CODE 16, CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 69,804 | $ 129,850 | $ 46,740 | $ 46,740 | $ 46,740 |
| 012 | CONTRACTUAL SERVICES | 69,804 | 129,850 | 46,740 | 46,740 | 46,740 |
| 095 | PRINCIPAL ON S/A ACCOUNTS | 69,804 | 96,500 | | | |
| 096 | DEFICITS REDUCTION- S/A A/CS | | 33,350 | 46,740 | 46,740 | 46,740 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 69,804 | $ 129,850 | $ 46,740 | $ 46,740 | $ 46,740 |
| FUNCTIONS | $ 69,804 | $ 129,850 | $ 46,740 | $ 46,740 | $ 46,740 |
| ADMINISTRATION | 69,804 | 129,850 | 46,740 | 46,740 | 46,740 |
| CATEGORIES | $ 69,804 | $ 129,850 | $ 46,740 | $ 46,740 | $ 46,740 |
| CONTRACTUAL SERVICES | 69,804 | 129,850 | 46,740 | 46,740 | 46,740 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

STATE GRANT YOUTH COMM. FUND CODE 19
CODE 01

10-1-74 TO 6-30-75

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ | $ 770 | $ 9,480 | $ 9,480 | $ 9,480 |
| 011 | PERSONAL SERVICES | | 400 | 9,200 | 9,200 | 9,200 |
| 001 | OUTREACH WORKER | | 400 | 9,200 | 9,200 | 9,200 |
| 013 | COMMODITIES | | 20 | 280 | 280 | 280 |
| 300 | OFFICE SUPPLIES | | 20 | 80 | 80 | 80 |
| 302 | POSTAGE | | | 100 | 100 | 100 |
| 369 | XEROX USAGE & SUPPLIES | | | 100 | 100 | 100 |
| 015 | CAPITAL EQUIPMENT | | 350 | | | |
| 622 | CHAIR | | 150 | | | |
| 626 | DESK | | 200 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ | $ 35 | $ 795 | $ 795 | $ 795 |
| 022 | CONTRACTUAL SERVICES | | 35 | 795 | 795 | 795 |
| 028 | CONFERENCE, TRAVEL | | 35 | 795 | 795 | 795 |
| 160 | INSURANCE | $ | $ 70 | $ 1,785 | $ 1,785 | $ 1,785 |
| 162 | CONTRACTUAL SERVICES | | 70 | 1,785 | 1,785 | 1,785 |
| 040A | MEDICAL/HOSPITAL | | 50 | 1,210 | 1,210 | 1,210 |
| 040B | LIFE INSURANCE | | 15 | 405 | 405 | 405 |
| 040C | DENTAL INSURANCE | | | 30 | 30 | 30 |
| 041 | WORKERS' COMPENSATION | | 5 | 140 | 140 | 140 |
| 190 | RETIREMENT-IMRF CONTRIBUTION | $ | $ 60 | $ 1,340 | $ 1,340 | $ 1,340 |
| 192 | CONTRACTUAL SERVICES | | 60 | 1,340 | 1,340 | 1,340 |
| 103 | CONTRIBUTIONS | | 60 | 1,340 | 1,340 | 1,340 |
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ | $ 935 | $ 13,400 | $ 13,400 | $ 13,400 |
| FUNCTIONS | | $ | $ 935 | $ 13,400 | $ 13,400 | $ 13,400 |
| | ADMINISTRATION | | 770 | 9,480 | 9,480 | 9,480 |
| | CONFERENCE, TRAVEL, ETC. | | 35 | 795 | 795 | 795 |
| | INSURANCE | | 70 | 1,785 | 1,785 | 1,785 |
| | RETIREMENT-IMRF CONTRIBUTION | | 60 | 1,340 | 1,340 | 1,340 |
| CATEGORIES | | $ | $ 935 | $ 13,400 | $ 13,400 | $ 13,400 |
| | PERSONAL SERVICES | | 400 | 9,200 | 9,200 | 9,200 |
| | CONTRACTUAL SERVICES | | 165 | 3,920 | 3,920 | 3,920 |
| | COMMODITIES | | 20 | 280 | 280 | 280 |
| | CAPITAL EQUIPMENT | | 350 | | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

PLOWS COUNCIL ON AGING — FUND CODE 20
PROJECT # A-13-20 — CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | GRANT ADMINISTRATION | $ 75,505 | $ 88,765 | $ 119,385 | $ 119,385 | $ 119,385 |
| 011 | PERSONAL SERVICES | 65,745 | 78,240 | 106,865 | 106,865 | 106,865 |
| 001A | EXECUTIVE DIRECTOR | 18,625 | 20,500 | 22,400 | 22,400 | 22,400 |
| 001B | PROGRAM DIRECTOR | 12,353 | 14,500 | 15,805 | 15,805 | 15,805 |
| 001C | SOCIAL WORKER | 13,228 | 14,500 | 15,730 | 15,730 | 15,730 |
| 001D | DIRECTOR'S SECRETARY | 8,709 | 8,570 | 9,300 | 9,300 | 9,300 |
| 003A | CHORE & OUTREACH ASSISTANTS | 5,641 | 8,375 | 31,525 | 31,525 | 31,525 |
| 003B | CASE WORKER | 6,474 | 11,795 | 12,105 | 12,105 | 12,105 |
| 999 | ACCOUNT CLERK - P.T. | 715 | | | | |
| 012 | CONTRACTUAL SERVICES | 5,176 | 7,015 | 7,000 | 7,000 | 7,000 |
| 020 | TELEPHONE | 1,426 | 1,980 | 2,400 | 2,400 | 2,400 |
| 052 | FISCAL SERVICE | 3,250 | 3,535 | 3,600 | 3,600 | 3,600 |
| 063 | AUDIT | | 1,000 | 1,000 | 1,000 | 1,000 |
| 999 | MEDICAL SERVICE | 500 | 500 | | | |
| 013 | COMMODITIES | 4,584 | 3,510 | 5,520 | 5,520 | 5,520 |
| 300 | OFFICE SUPPLIES | 3,293 | 2,310 | 3,720 | 3,720 | 3,720 |
| 302 | POSTAGE | 690 | 1,200 | 1,800 | 1,800 | 1,800 |
| 303 | NEWSLETTER | 500 | | | | |
| 999 | SUPPLIES & MATERIALS | 101 | | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 2,355 | $ 1,940 | $ 5,950 | $ 5,950 | $ 5,950 |
| 022 | CONTRACTUAL SERVICES | 2,355 | 1,940 | 5,950 | 5,950 | 5,950 |
| 028 | CONFERENCE, TRAVEL | 1,912 | 1,795 | 5,850 | 5,850 | 5,850 |
| 030 | MEMBERSHIPS | 443 | 145 | 100 | 100 | 100 |
| 160 | INSURANCE | $ 6,567 | $ 9,480 | $ 10,045 | $ 10,045 | $ 10,045 |
| 162 | CONTRACTUAL SERVICES | 6,567 | 9,480 | 10,045 | 10,045 | 10,045 |
| 040A | MEDICAL/HOSPITAL | 1,606 | 2,640 | 2,590 | 2,590 | 2,590 |
| 040B | LIFE INSURANCE | 208 | 405 | 315 | 315 | 315 |
| 041 | WORKERS' COMPENSATION | 1,048 | 595 | 155 | 155 | 155 |
| 042 | PUBLIC LIABILITY | 85 | 30 | 400 | 400 | 400 |
| 049 | UNEMPLOYMENT COMPENSATION | 5 | 1,515 | 1,275 | 1,275 | 1,275 |
| 103 | FICA | 3,460 | 4,295 | 5,310 | 5,310 | 5,310 |
| 999 | EQUIPMENT-ALL RISK | 155 | | | | |
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 84,427 | $ 100,185 | $ 135,380 | $ 135,380 | $ 135,380 |
| FUNCTIONS | | $ 84,427 | $ 100,185 | $ 135,380 | $ 135,380 | $ 135,380 |
| | GRANT ADMINISTRATION | 75,505 | 88,765 | 119,385 | 119,385 | 119,385 |
| | CONFERENCE, TRAVEL, ETC. | 2,355 | 1,940 | 5,950 | 5,950 | 5,950 |
| | INSURANCE | 6,567 | 9,480 | 10,045 | 10,045 | 10,045 |
| CATEGORIES | | $ 84,427 | $ 100,185 | $ 135,380 | $ 135,380 | $ 135,380 |
| | PERSONAL SERVICES | 65,745 | 78,240 | 106,865 | 106,865 | 106,865 |
| | CONTRACTUAL SERVICES | 14,098 | 18,435 | 22,995 | 22,995 | 22,995 |
| | COMMODITIES | 4,584 | 3,510 | 5,520 | 5,520 | 5,520 |

PLOWS COUNCIL ON AGING FUND CODE 20
CETA SPECIAL PROJECTS CODE 02

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | GRANT ADMINISTRATION | $ 747 | $ 23,610 | $ 56,000 | $ 56,000 | $ 56,000 |
| 011 | PERSONAL SERVICES | 747 | 23,160 | 50,100 | 50,100 | 50,100 |
| 001A | VOLUNTEER COORDINATOR | 723 | 9,995 | 9,995 | 9,995 | 9,995 |
| 001B | PROGRAM ASSISTANT | 24 | 9,995 | 9,995 | 9,995 | 9,995 |
| 001C | HEALTH PROG. COORDINATOR | | | 9,995 | 9,995 | 9,995 |
| 001D | EMPLOYMENT SPECIALIST | | | 6,740 | 6,740 | 6,740 |
| 001E | INTAKE WORKER | | | 9,995 | 9,995 | 9,995 |
| 001F | INFORMATION SPECIALIST | | 3,170 | 3,380 | 3,380 | 3,380 |
| 012 | CONTRACTUAL SERVICES | | 300 | 5,185 | 5,185 | 5,185 |
| 020 | TELEPHONE | | 300 | 1,450 | 1,450 | 1,450 |
| 025 | ADVERTISING | | | 120 | 120 | 120 |
| 052 | ADMINISTRATION COSTS | | | 3,365 | 3,365 | 3,365 |
| 063 | AUDIT | | | 250 | 250 | 250 |
| 013 | COMMODITIES | | 150 | 715 | 715 | 715 |
| 300 | OFFICE SUPPLIES | | 150 | 715 | 715 | 715 |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 27 | $ 585 | $ 1,240 | $ 1,240 | $ 1,240 |
| 022 | CONTRACTUAL SERVICES | 27 | 585 | 1,240 | 1,240 | 1,240 |
| 028 | CONFERENCE, TRAVEL | | 550 | 1,015 | 1,015 | 1,015 |
| 029 | TRAINING | 27 | 25 | 225 | 225 | 225 |
| 030 | MEMBERSHIP | | 10 | | | |
| 160 | INSURANCE | $ | $ 1,290 | $ 6,950 | $ 6,950 | $ 6,950 |
| 162 | CONTRACTUAL SERVICES | | 1,290 | 6,950 | 6,950 | 6,950 |
| 040A | MEDICAL/HOSPITAL | | | 3,110 | 3,110 | 3,110 |
| 040B | LIFE INSURANCE | | | 350 | 350 | 350 |
| 041 | WORKERS' COMPENSATION | | | 80 | 80 | 80 |
| 042 | PUBLIC LIABILITY | | | 70 | 70 | 70 |
| 046 | FIDELITY BOND | | | 230 | 230 | 230 |
| 103 | FICA | | 1,290 | 3,110 | 3,110 | 3,110 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 774 | $ 25,485 | $ 64,190 | $ 64,190 | $ 64,190 |
| FUNCTIONS | $ 774 | $ 25,485 | $ 64,190 | $ 64,190 | $ 64,190 |
| GRANT ADMINISTRATION | 747 | 23,610 | 56,000 | 56,000 | 56,000 |
| CONFERENCE, TRAVEL, ETC. | 27 | 585 | 1,240 | 1,240 | 1,240 |
| INSURANCE | | 1,290 | 6,950 | 6,950 | 6,950 |
| CATEGORIES | $ 774 | $ 25,485 | $ 64,190 | $ 64,190 | $ 64,190 |
| PERSONAL SERVICES | 747 | 23,160 | 50,100 | 50,100 | 50,100 |
| CONTRACTUAL SERVICES | 27 | 2,175 | 13,375 | 13,375 | 13,375 |
| COMMODITIES | | 150 | 715 | 715 | 715 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

SENIOR CITIZENS CENTER FUND CODE 21
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 12,047 | $ | $ | $ | $ |
| 012 | CONTRACTUAL SERVICES | | | | | |
| 052 | SPECIAL SERVICES-CONTINGENCY | | | | | |
| 015 | CAPITAL EQUIPMENT | 12,047 | | | | |
| 600 | CARD TABLES | 1,790 | | | | |
| 606 | BOOKCASES | 10 | | | | |
| 622 | STACK CHAIRS | 3,850 | | | | |
| 642 | ROOM PARTITIONS | | | | | |
| 643 | SOUND/INTERCOM SYSTEM | 2,426 | | | | |
| 653 | SHADES/DRAPES | 841 | | | | |
| 660 | DISPLAY CASES | 11 | | | | |
| 709 | CARPETING | 1,463 | | | | |
| 769 | PROJECTION SCREEN | 405 | | | | |
| 830 | TABLES | 780 | | | | |
| 858 | CHAIR CADDIES | 215 | | | | |
| 859 | TABLE CADDIES | 256 | | | | |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 12,047 | $ | $ | $ | $ |
| FUNCTIONS | $ 12,047 | $ | $ | $ | $ |
| ADMINISTRATION | 12,047 | | | | |
| CATEGORIES | $ 12,047 | $ | $ | $ | $ |
| CONTRACTUAL SERVICES | | | | | |
| CAPITAL EQUIPMENT | 12,047 | | | | |

VILLAGE OF OAK LAWN, ILLINOIS

1979 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. The Act was amended in October, 1976, extending the program to October, 1980, for a grand total of 8-3/4 years appropriation.

2. Performance Data

| | |
|---|---|
| Entitlements Received - | |
| January, 1973 thru December 31, 1978 | $3,136,419.00 |
| Interest Earnings - 10/31/78 | 103,654.99 |
| TOTAL AVAILABLE | $3,240,073.99 |
| Expenditures - | |
| January, 1973 thru December 31, 1978 | |
| Fire Station | $ 509,169.31 |
| Fire Station Furniture & Supplies | 11,700.00 |
| Northwest Area Storm Sewer | 901,044.47 |
| Radio Control-Fire Station | 73,761.48 |
| Neenah Brook/Stony Creek Storm Sewers | 463,722.51 |
| Salaries & Fringes (New Police & Fire) | 80,394.88 |
| Fire Apparatus | 243,098.90 |
| Interplan Study | 6,726.00 |
| Transfer to Fire Fund | 329,265.00 |
| Compliance Audit | 2,510.00 |
| Traffic Signals-103rd & Kostner | 3,756.81 |
| Property Acquisition Loans | 77,380.00 |
| Insurance Transfer | 30,280.00 |
| Resurfacing Loans | 111,189.58 |
| Street Sweeper | 11,800.00 |
| Squads | 44,735.00 |
| Capital Improvement Bond Repayment | 293,965.00 |
| Roof Repairs | 30,000.00 |
| | $3,224,498.94 |
| BALANCE FORWARDED 1978 | $ 15,575.05 |

3. Entitlements Estimate -

| | |
|---|---|
| January 1, 1979 thru December 31, 1979 | $ 617,075.00 |
| Estimated Interest Earnings | 11,000.00 |
| TOTAL AVAILABLE | 628,075.00 |
| Plus 1978 Brought Forward | 15,575.05 |
| | $ 643,650.05 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FRS ENTITLEMENT # VII FUND CODE 27
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | **FUND ADMINISTRATION** | $ 121,758 | $ | $ | $ | $ |
| 012 | **CONTRACTUAL SERVICES** | 117,780 | | | | |
| 063 | COMPLIANCE AUDIT-PARTIAL | | | | | |
| 080 | ROOF REPAIRS-STRTS/SWHY BLDGS | 7,500 | | | | |
| 249 | C.I.BOND-PR. PRT 2 OF 15 | 80,000 | | | | |
| 250 | TRANSFER/MEDICAL INSURANCE | 30,280 | | | | |
| 999 | TRANSFER/FIRE PROTECTION FUND | | | | | |
| 015 | **CAPITAL EQUIPMENT** | 3,978 | | | | |
| 605 | SCOTT AIR/PK-FACE MASKS-10 | | | | | |
| 645 | HOSE BACK PACKS - 3 | | | | | |
| 658A | LAWN MOWER - SO. FIRE STA. | | | | | |
| 664A | FIRE HOSES-1/2 X 1 1/2 IN. - 2 | | | | | |
| 664B | HOSE NOZZLES-1/2 & 2 1/2 IN. | 2,500 | | | | |
| 664C | COMB. NOZZLE - 2 1/2 IN. T.J. | 423 | | | | |
| 667 | DISHES - FIRE STATIONS | | | | | |
| 670 | BEDS - ALL FIRE STATIONS | 500 | | | | |
| 681 | POTS/PANS - ALL FIRE STATIONS | 76 | | | | |
| 815 | FLR SCRUBBER/LRGE-19IN.-CO#1 | 479 | | | | |
| 836 | ACETYLENE TANKS/LRGE - 2 | | | | | |

**RECAPITULATION**

| | | | | | |
|---|---|---|---|---|---|
| **DEPARTMENT TOTALS** | $ 121,758 | $ | $ | $ | $ |
| **FUNCTIONS** | $ 121,758 | $ | $ | $ | $ |
| FUND ADMINISTRATION | 121,758 | | | | |
| **CATEGORIES** | $ 121,758 | $ | $ | $ | $ |
| CONTRACTUAL SERVICES | 117,780 | | | | |
| CAPITAL EQUIPMENT | 3,978 | | | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FRS ENTITLEMENT # VIII FUND CODE 28
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | FUND ADMINISTRATION | $ 375,020 | $ | $ | $ | $ |
| 012 | CONTRACTUAL SERVICES | 344,655 | | | | |
| 092 | PR. DUE R.E.F.-CNTRL AV-3 OF 7 | | | | | |
| 163 | PR.-NEENAH BROOK-5 OF 8 | 49,728 | | | | |
| 165A | PR.-FIRE APPARATUS-3 OF 4 | 18,566 | | | | |
| 195 | PR.-STONEY CREEK-5 OF 8 | 36,903 | | | | |
| 209A | PR.-DUE TO R.E.F-TRLR PK-3 OF4 | | | | | |
| 209B | PR.-PINETREE TRLR PRK-3 OF 20 | 21,250 | | | | |
| 210 | PR.-'74 RESURFACING-3 OF 5 | 46,455 | | | | |
| 213 | PR.-NW AREA #1-3 OF 4 | 100,000 | | | | |
| 243 | PR.-ANDERSON PROP.-BAL.PRT1OF8 | 13,420 | | | | |
| 249 | PR.-C.I.BOND-2 OF 15 | 40,000 | | | | |
| 251 | PR.-SOUTHWEST HWY BLDG-2 OF 15 | 18,333 | | | | |
| 015 | CAPITAL OUTLAY | 30,365 | | | | |
| 615A | SQUADS-76/77 - 3 X $4000 | 11,965 | | | | |
| 615B | SQUADS-77/77 - 2 X $3300 | 6,600 | | | | |
| 650 | SWEEPER-3 WHL-RPL.#69-LP 1OF3 | 11,800 | | | | |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 375,020 | $ | $ | $ | $ |
| FUNCTIONS | $ 375,020 | $ | $ | $ | $ |
| FUND ADMINISTRATION | 375,020 | | | | |
| CATEGORIES | $ 375,020 | $ | $ | $ | $ |
| CONTRACTUAL SERVICES | 344,655 | | | | |
| CAPITAL OUTLAY | 30,365 | | | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FRS ENTITLEMENT # IX — FUND CODE 29
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | FUND ADMINISTRATION | $ | $ 500,115 | $ | $ | $ |
| 012 | CONTRACTUAL SERVICES | | 467,110 | | | |
| 080 | ROOF REPAIR-F.S.-103RD KOSTNER | | 30,000 | | | |
| 163 | NEENAH BROOK PR. #6 OF 8 | | 51,085 | | | |
| 165 | FIRE APPARATUS PR.+ INT #1OF3 | | 61,175 | | | |
| 195 | STONEY CREEK-PR. #6 OF 8 | | 37,895 | | | |
| 209 | PINE TREE MOBILE PARK PR.#4OF20 | | 14,380 | | | |
| 210 | '74 RESURFACING PR. #4 OF 5 | | 51,610 | | | |
| 213 | NWA PR. #4 OF 5 | | 47,000 | | | |
| 249 | C.I.BOND-PR+INT PRT 3 OF 15 | | 173,965 | | | |
| 015 | CAPITAL OUTLAY | | 33,005 | | | |
| 615A | SQUADS 77/78 | | 12,315 | | | |
| 615B | SQUADS 78/78 | | 13,820 | | | |
| 664A | FIRE HOSES | | 6,870 | | | |
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ | $ 500,115 | $ | $ | $ |
| FUNCTIONS | | $ | $ 500,115 | $ | $ | $ |
| | FUND ADMINISTRATION | | 500,115 | | | |
| CATEGORIES | | $ | $ 500,115 | $ | $ | $ |
| | CONTRACTUAL SERVICES | | 467,110 | | | |
| | CAPITAL OUTLAY | | 33,005 | | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FRS ENTITLEMENT # X — FUND CODE 30
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | FUND ADMINISTRATION | $ | $ | $ 81,000 | $ 81,000 | $ 171,000 |
| 012 | CONTRACTUAL SERVICES | | | 35,000 | 35,000 | 125,000 |
| 069 | ELECTRIC ENERGY-LIGHTING | | | | | 125,000 |
| 080 | ROOF REPAIRS/F.S. 103RD KOSTNER | | | | | |
| 089 | SIDEWALK RPL. 50/50 | | | 10,000 | 10,000 | |
| 090 | SIDEWALKS - NEW - 50/50 | | | 10,000 | 10,000 | |
| 999 | SPECIAL SERVICES - Y.C. | | | 15,000 | 15,000 | |
| 015 | CAPITAL OUTLAY | | | 46,000 | 46,000 | 46,000 |
| 615A | SQUADS-78/79 | | | 30,000 | 30,000 | 30,000 |
| 615B | SQUADS-79/79 | | | 15,000 | 15,000 | 15,000 |
| 873 | SOUND SYSTEM - Y.C. | | | 1,000 | 1,000 | 1,000 |
| 160 | INSURANCE | $ | $ | $ 2,000 | $ 2,000 | $ 2,000 |
| 162 | CONTRACTUAL SERVICES | | | 2,000 | 2,000 | 2,000 |
| 045 | VAN INSURANCE - Y.C. | | | 2,000 | 2,000 | 2,000 |
| 200 | DEBT SERVICE | $ | $ | $ 466,125 | $ 466,125 | $ 479,125 |
| 202 | CONTRACTUAL SERVICES | | | 466,125 | 466,125 | 479,125 |
| 163 | NEENAH BROOK - PR. - 7 OF 8 | | | 53,880 | 53,880 | 53,880 |
| 165 | FIRE APPARATUS-PR.&INT.-2 OF 3 | | | 76,750 | 76,750 | 76,750 |
| 195 | STONEY CREEK - PR. - 7 OF 8 | | | 39,975 | 39,975 | 39,975 |
| 209 | PINETREE MOBILE PARK-PR.5 OF 20 | | | 21,250 | 21,250 | 21,250 |
| 210 | '74 RESURFACING-PR. 5F OF 5 | | | 52,340 | 52,340 | 52,340 |
| 213 | NWA- PR. 5F OF 5 | | | 46,000 | 46,000 | 46,000 |
| 243 | ANDERSON PROP. P&I-PRTL-4 OF 8 | | | | | 13,000 |
| 249 | CPTL IMPR.BDS-P.&I.-PARTL 4OF15 | | | 175,930 | 175,930 | 175,930 |
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ | $ | $ 549,125 | $ 549,125 | $ 652,125 |
| FUNCTIONS | | $ | $ | $ 549,125 | $ 549,125 | $ 652,125 |
| | FUND ADMINISTRATION | | | 81,000 | 81,000 | 171,000 |
| | INSURANCE | | | 2,000 | 2,000 | 2,000 |
| | DEBT SERVICE | | | 466,125 | 466,125 | 479,125 |
| CATEGORIES | | $ | $ | $ 549,125 | $ 549,125 | $ 652,125 |
| | CONTRACTUAL SERVICES | | | 503,125 | 503,125 | 606,125 |
| | CAPITAL OUTLAY | | | 46,000 | 46,000 | 46,000 |

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 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | GRANT ADMINISTRATION | $ 13,167 | $ 13,815 | $ 25,065 | $ 25,065 | $ 25,065 |
| 011 | PERSONAL SERVICES | 13,122 | 13,170 | 23,660 | 23,660 | 23,660 |
| 003 | ELIGIBLE PARTICIPANTS | 13,122 | 13,170 | 23,660 | 23,660 | 23,660 |
| 012 | CONTRACTUAL SERVICES | 45 | 245 | 1,405 | 1,405 | 1,405 |
| 052A | EMERGENCY AID | | 25 | 100 | 100 | 100 |
| 052B | ADMINISTRATION | | | 555 | 555 | 555 |
| 052C | ADVERTISING | | 145 | 750 | 750 | 750 |
| 052D | HEALTH CARE | 45 | 75 | | | |
| 013 | COMMODITIES | | 400 | | | |
| 313 | TOOLS & EQUIPMENT | | 400 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 33 | $ | $ 100 | $ 100 | $ 100 |
| 022 | CONTRACTUAL SERVICES | 33 | | 100 | 100 | 100 |
| 029 | TRAINING | 33 | | 100 | 100 | 100 |
| 160 | INSURANCE | $ 637 | $ 200 | $ 380 | $ 380 | $ 380 |
| 162 | CONTRACTUAL SERVICES | 637 | 200 | 380 | 380 | 380 |
| 041 | WORKERS' COMPENSATION | 637 | 200 | 380 | 380 | 380 |
| 190 | IMRF MUNICIPAL CONTRIBUTIONS | $ 832 | $ 815 | $ 1,475 | $ 1,475 | $ 1,475 |
| 192 | CONTRACTUAL SERVICES | 832 | 815 | 1,475 | 1,475 | 1,475 |
| 103 | CONTRIBUTIONS | 832 | 815 | 1,475 | 1,475 | 1,475 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 14,669 | $ 14,830 | $ 27,020 | $ 27,020 | $ 27,020 |
| FUNCTIONS | $ 14,669 | $ 14,830 | $ 27,020 | $ 27,020 | $ 27,020 |
| GRANT ADMINISTRATION | 13,167 | 13,815 | 25,065 | 25,065 | 25,065 |
| CONFERENCE, TRAVEL, ETC. | 33 | | 100 | 100 | 100 |
| INSURANCE | 637 | 200 | 380 | 380 | 380 |
| IMRF MUNICIPAL CONTRIBUTIONS | 832 | 815 | 1,475 | 1,475 | 1,475 |
| CATEGORIES | $ 14,669 | $ 14,830 | $ 27,020 | $ 27,020 | $ 27,020 |
| PERSONAL SERVICES | 13,122 | 13,170 | 23,660 | 23,660 | 23,660 |
| CONTRACTUAL SERVICES | 1,547 | 1,260 | 3,360 | 3,360 | 3,360 |
| COMMODITIES | | 400 | | | |

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 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | GRANT ADMINISTRATION | $ 232,339 | $ 239,045 | $ 262,205 | $ 262,205 | $ 262,205 |
| 011 | PERSONAL SERVICES | 214,031 | 220,340 | 233,785 | 233,785 | 233,785 |
| 001A | ADMINISTRATIVE AIDE - MGR | 9,996 | 9,995 | 9,995 | 9,995 | 9,995 |
| 001B | SOCIAL WORKER AIDES - Y.C. | 32,768 | 23,400 | 9,840 | 9,840 | 9,840 |
| 001C | HOUSING INSP. TRAINEE - BLDG | 19,730 | 15,415 | 9,995 | 9,995 | 9,995 |
| 001D | INVENTORY CONTROL CLERK - FIN. | | | 7,320 | 7,320 | 7,320 |
| 001E | CUSTODIAN TRAINEES-3 @9240-PW | 16,752 | 17,640 | 27,720 | 27,720 | 27,720 |
| 001F | ACCOUNT CLERK TRAINEE - FIN. | 7,100 | 7,560 | 7,920 | 7,920 | 7,920 |
| 001G | CLRK TYPIST TRAINEES-5@7320-VAR | 46,327 | 46,250 | 36,600 | 36,600 | 36,600 |
| 001H | COMM.DISP.TRAINEES-2@9995-FIRE | 7,244 | 16,620 | 19,990 | 19,990 | 19,990 |
| 001I | COMM. SVC. OFFICERS-6@9995-POL. | 52,330 | 58,600 | 59,970 | 59,970 | 59,970 |
| 001J | ENGINEERING AIDE - ENGR. | 9,732 | 10,625 | 9,995 | 9,995 | 9,995 |
| 001K | SOCIAL WORKER AIDE - FIRE | | | 9,600 | 9,600 | 9,600 |
| 001L | CASHIER TRAINEES-2 @ 7620-FIN. | | 5,890 | 15,240 | 15,240 | 15,240 |
| 001M | RECREATION COORDINATOR - Y.C. | | | 9,600 | 9,600 | 9,600 |
| 999A | MAINTENANCE HELPER | 5,970 | 8,345 | | | |
| 999B | BUYER'S AIDE | 6,082 | | | | |
| 012 | CONTRACTUAL SERVICES | 16,870 | 17,505 | 25,780 | 25,780 | 25,780 |
| 034 | CAR ALLOWANCE | 953 | 2,230 | 5,780 | 5,780 | 5,780 |
| 052 | ADM. & TRAVEL FOR SET-UP @ 7% | 15,917 | 15,275 | 20,000 | 20,000 | 20,000 |
| 013 | COMMODITIES | 1,438 | 1,200 | 2,640 | 2,640 | 2,640 |
| 315 | CLOTHING ALLOWANCE | 1,438 | 1,200 | 2,640 | 2,640 | 2,640 |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 276 | $ 100 | $ 200 | $ 200 | $ 200 |
| 022 | CONTRACTUAL SERVICES | 276 | 100 | 200 | 200 | 200 |
| 029 | TRAINING | 276 | 100 | 200 | 200 | 200 |
| 160 | INSURANCE | $ 18,444 | $ 20,380 | $ 38,545 | $ 38,545 | $ 38,545 |
| 162 | CONTRACTUAL SERVICES | 18,444 | 20,380 | 38,545 | 38,545 | 38,545 |
| 040A | MEDICAL/HOSPITAL | 14,546 | 15,075 | 32,760 | 32,760 | 32,760 |
| 040B | LIFE INSURANCE | 1,670 | 1,705 | 1,825 | 1,825 | 1,825 |
| 041 | WORKERS' COMPENSATION | 2,228 | 3,600 | 3,960 | 3,960 | 3,960 |
| 190 | IMRF MUNICIPAL CONTRIBUTIONS | $ 30,818 | $ 30,255 | $ 34,600 | $ 34,600 | $ 34,600 |
| 192 | CONTRACTUAL SERVICES | 30,818 | 30,255 | 34,600 | 34,600 | 34,600 |
| 103 | CONTRIBUTIONS | 30,818 | 30,255 | 34,600 | 34,600 | 34,600 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| **RECAPITULATION** | | | | | | |
| **DEPARTMENT TOTALS** | | **$ 281,877** | **$ 289,780** | **$ 335,550** | **$ 335,550** | **$ 335,550** |
| **FUNCTIONS** | | **$ 281,877** | **$ 289,780** | **$ 335,550** | **$ 335,550** | **$ 335,550** |
| | GRANT ADMINISTRATION | 232,339 | 239,045 | 262,205 | 262,205 | 262,205 |
| | CONFERENCE, TRAVEL, ETC. | 276 | 100 | 200 | 200 | 200 |
| | INSURANCE | 18,444 | 20,380 | 38,545 | 38,545 | 38,545 |
| | IMRF MUNICIPAL CONTRIBUTIONS | 30,818 | 30,255 | 34,600 | 34,600 | 34,600 |
| **CATEGORIES** | | **$ 281,877** | **$ 289,780** | **$ 335,550** | **$ 335,550** | **$ 335,550** |
| | PERSONAL SERVICES | 214,031 | 220,340 | 233,785 | 233,785 | 233,785 |
| | CONTRACTUAL SERVICES | 66,408 | 68,240 | 99,125 | 99,125 | 99,125 |
| | COMMODITIES | 1,438 | 1,200 | 2,640 | 2,640 | 2,640 |

1975 CETA - TITLE VI FUND CODE 41
CETA VI SPCL PROJS PUBLIC WORKS CODE 02

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | GRANT ADMINISTRATION | $ 3,218 | $ 96,815 | $ 138,810 | $ 138,810 | $ 138,810 |
| 011 | PERSONAL SERVICES | 3,218 | 87,440 | 116,820 | 116,820 | 116,820 |
| 001A | MAINT.WRKRS TRAINEES-3 @9240-PW | 1,579 | 27,410 | 27,720 | 27,720 | 27,720 |
| 001B | CLERK TYPIST I TRAINEE @7020-PW | 360 | 5,445 | 14,040 | 14,040 | 14,040 |
| 001C | CUSTODIAN TRAINEE - PW | 480 | 6,105 | 8,940 | 8,940 | 8,940 |
| 001D | STOREKEEPER TRAINEES-2@9240-PW | | 9,765 | 18,480 | 18,480 | 18,480 |
| 001E | SURVEY AIDE - FIRE | | 8,085 | 9,240 | 9,240 | 9,240 |
| 001F | PROJECT COORDINATOR - Y.C. | 799 | 10,970 | 9,840 | 9,840 | 9,840 |
| 001G | OUTREACH TRAINEES-2@9600 - Y.C. | | 19,660 | 19,200 | 19,200 | 19,200 |
| 001H | CAREER COUNSELOR - Y.C. | | | 9,360 | 9,360 | 9,360 |
| 012 | CONTRACTUAL SERVICES | | 7,550 | 17,055 | 17,055 | 17,055 |
| 025 | NEWSPAPER ADVERTISING-PW/YC | | 700 | 1,250 | 1,250 | 1,250 |
| 034 | CAR ALLOWANCE - PW/YC | | 1,050 | 4,970 | 4,970 | 4,970 |
| 052 | ADMINISTRATION - PW/YC | | 5,800 | 10,835 | 10,835 | 10,835 |
| 013 | COMMODITIES | | 700 | 2,835 | 2,835 | 2,835 |
| 301 | SUPPLIES & MATERIALS- - Y.C. | | 700 | 505 | 505 | 505 |
| 302 | POSTAGE - Y.C. | | | 490 | 490 | 490 |
| 312 | CLOTHING ALLOWANCE-7 @ $190-PW | | | 1,330 | 1,330 | 1,330 |
| 369 | XEROX USAGE & SUPPLIES - Y.C. | | | 510 | 510 | 510 |
| 015 | CAPITAL EQUIPMENT | | 1,125 | 2,100 | 2,100 | 2,100 |
| 601 | FILE CABINET/4 DR. - Y.C. | | 105 | 250 | 250 | 250 |
| 622 | CHAIRS - 2 - Y.C. | | 195 | 505 | 505 | 505 |
| 626 | DESKS - 2 - Y.C. | | 465 | 1,105 | 1,105 | 1,105 |
| 737 | DESK LAMPS - Y.C. | | 60 | 240 | 240 | 240 |
| 999 | VIDEO TAPE MACHINE - Y.C. | | 300 | | | |
| 020 | CONFERENCE, TRAVEL, ETC. | $ | $ 100 | $ 400 | $ 400 | $ 400 |
| 022 | CONTRACTUAL SERVICES | | 100 | 400 | 400 | 400 |
| 029 | TRAINING - PW/YC | | 100 | 400 | 400 | 400 |
| 160 | INSURANCE | $ | $ 7,785 | $ 18,500 | $ 18,500 | $ 18,500 |
| 162 | CONTRACTUAL SERVICES | | 7,785 | 18,500 | 18,500 | 18,500 |
| 040A | MEDICAL/HOSPITAL - PW/YC | | 6,035 | 16,380 | 16,380 | 16,380 |
| 040B | LIFE INSURANCE - PW/YC | | 710 | 945 | 945 | 945 |
| 041 | WORKERS' COMPENSATION - PW/YC | | 1,040 | 1,175 | 1,175 | 1,175 |
| 190 | IMRF MUNICIPAL CONTRIBUTIONS | $ | $ 11,350 | $ 17,450 | $ 17,450 | $ 17,450 |
| 192 | CONTRACTUAL SERVICES | | 11,350 | 17,450 | 17,450 | 17,450 |
| 103 | CONTRIBUTIONS - PW/YC | | 11,350 | 17,450 | 17,450 | 17,450 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

1975 CETA - TITLE VI — FUND CODE 41
CETA VI SPCL PROJS PUBLIC WORKS — CODE 02

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| | **RECAPITULATION** | | | | | |
| | **DEPARTMENT TOTALS** | **$ 3,218** | **$ 116,050** | **$ 175,160** | **$ 175,160** | **$ 175,160** |
| | **FUNCTIONS** | **$ 3,218** | **$ 116,050** | **$ 175,160** | **$ 175,160** | **$ 175,160** |
| | GRANT ADMINISTRATION | 3,218 | 96,815 | 138,810 | 138,810 | 138,810 |
| | CONFERENCE, TRAVEL, ETC. | | 100 | 400 | 400 | 400 |
| | INSURANCE | | 7,785 | 18,500 | 18,500 | 18,500 |
| | IMRF MUNICIPAL CONTRIBUTIONS | | 11,350 | 17,450 | 17,450 | 17,450 |
| | **CATEGORIES** | **$ 3,218** | **$ 116,050** | **$ 175,160** | **$ 175,160** | **$ 175,160** |
| | PERSONAL SERVICES | 3,218 | 87,440 | 116,820 | 116,820 | 116,820 |
| | CONTRACTUAL SERVICES | | 26,785 | 53,405 | 53,405 | 53,405 |
| | COMMODITIES | | 700 | 2,835 | 2,835 | 2,835 |
| | CAPITAL EQUIPMENT | | 1,125 | 2,100 | 2,100 | 2,100 |

1977 CETA - TITLE II FUND CODE 43
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | GRANT ADMINISTRATION | $ 40,716 | $ 109,025 | $ 113,420 | $ 113,420 | $ 113,420 |
| 011 | PERSONAL SERVICES | 38,149 | 103,775 | 103,055 | 103,055 | 103,055 |
| 001A | CASHIER TRAINEE - FIN. | 4,600 | 14,815 | 7,620 | 7,620 | 7,620 |
| 001B | GRANTS COORDINATOR - FIN. | 3,535 | 9,500 | 9,995 | 9,995 | 9,995 |
| 001C | LIBRARY AIDE III - LIB. | 2,116 | 3,395 | 6,300 | 6,300 | 6,300 |
| 001D | CLRK TYPST TRAINEES-4@7020-VAR. | 7,733 | 23,485 | 28,080 | 28,080 | 28,080 |
| 001E | RECREATION AIDE - S.C. | 3,596 | 8,715 | 9,480 | 9,480 | 9,480 |
| 001F | ASS'T ICE RINK MNGR-PARK DIST. | 3,982 | 6,695 | 9,960 | 9,960 | 9,960 |
| 001G | RECEPTIONIST - PRK DIST. | 2,045 | | 6,000 | 6,000 | 6,000 |
| 001H | ICE RINK TECHNICIAN- PRK DIST. | 1,875 | 10,635 | 9,300 | 9,300 | 9,300 |
| 001I | CUSTODIANS-2 @ 8160 - LIB. | 4,509 | 17,335 | 16,320 | 16,320 | 16,320 |
| 999 | BUYER | 4,158 | 9,200 | | | |
| 012 | CONTRACTUAL SERVICES | 2,567 | 5,150 | 9,985 | 9,985 | 9,985 |
| 034 | CAR ALLOWANCE | | 500 | 2,485 | 2,485 | 2,485 |
| 052 | ADMINISTRATION | 2,567 | 4,650 | 7,500 | 7,500 | 7,500 |
| 013 | COMMODITIES | | 100 | 380 | 380 | 380 |
| 083 | CLOTHING ALLOWANCE | | 100 | 380 | 380 | 380 |
| 020 | CONFERENCE, TRAVEL, ETC. | $ 103 | $ 100 | $ 200 | $ 200 | $ 200 |
| 022 | CONTRACTUAL SERVICES | 103 | 100 | 200 | 200 | 200 |
| 029 | TRAINING | 103 | 100 | 200 | 200 | 200 |
| 160 | INSURANCE | $ 2,028 | $ 7,585 | $ 18,985 | $ 18,985 | $ 18,985 |
| 162 | CONTRACTUAL SERVICES | 2,028 | 7,585 | 18,985 | 18,985 | 18,985 |
| 040A | MEDICAL/HOSPITAL | 1,371 | 5,275 | 16,380 | 16,380 | 16,380 |
| 040B | LIFE INSURANCE | 208 | 900 | 1,050 | 1,050 | 1,050 |
| 041 | WORKERS' COMPENSATION | 449 | 1,410 | 1,555 | 1,555 | 1,555 |
| 190 | IMRF MUNICIPAL CONTRIBUTIONS | $ 4,089 | $ 15,710 | $ 16,500 | $ 16,500 | $ 16,500 |
| 192 | CONTRACTUAL SERVICES | 4,089 | 15,710 | 16,500 | 16,500 | 16,500 |
| 103 | CONTRIBUTIONS | 4,089 | 15,710 | 16,500 | 16,500 | 16,500 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 46,936 | $ 132,420 | $ 149,105 | $ 149,105 | $ 149,105 |
| FUNCTIONS | $ 46,936 | $ 132,420 | $ 149,105 | $ 149,105 | $ 149,105 |
| GRANT ADMINISTRATION | 40,716 | 109,025 | 113,420 | 113,420 | 113,420 |
| CONFERENCE, TRAVEL, ETC. | 103 | 100 | 200 | 200 | 200 |
| INSURANCE | 2,028 | 7,585 | 18,985 | 18,985 | 18,985 |
| IMRF MUNICIPAL CONTRIBUTIONS | 4,089 | 15,710 | 16,500 | 16,500 | 16,500 |
| CATEGORIES | $ 46,936 | $ 132,420 | $ 149,105 | $ 149,105 | $ 149,105 |
| PERSONAL SERVICES | 38,149 | 103,775 | 103,055 | 103,055 | 103,055 |
| CONTRACTUAL SERVICES | 8,787 | 28,545 | 45,670 | 45,670 | 45,670 |
| COMMODITIES | | 100 | 380 | 380 | 380 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

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

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION OF BOND PROCEEDS | $ 806,048 | $ 96,915 | $ | $ | $ |
| 012 | CONTRACTUAL SERVICES | 16,224 | | | | |
| 014A | ARCH SVCS EQ MTC BLDG | | | | | |
| 014B | ARCH SVCS DROP IN CENTER | | | | | |
| 014C | ARCH SERV/VH & POL. STA. | | | | | |
| 016 | STORM SEWER-OL CREEK-98 CENTRAL | | | | | |
| 025 | LEGAL ADVERTISING | | | | | |
| 052 | BOND RATINGS | | | | | |
| 052A | LAND APPRAISALS | | | | | |
| 053 | LEGAL - CHAPMAN/CUTLER | | | | | |
| 053A | LEGAL - LAND ACQUISITION | | | | | |
| 054 | FINANCIAL CONSULTANTS | | | | | |
| 067 | STREET LIGHTING- | | | | | |
| 068 | UPGRADE - PILOT PROGRAM | | | | | |
| 069 | ENTIRE VILL. CONG-PILOT PROG. | | | | | |
| 070 | DAMAGED LIGHT RPL.RVLVNG FUND | | | | | |
| 071 | RELOCATION - 6 UNITS | | | | | |
| 078 | ARCHITECT SERVICES-CNCL'D SERV. | | | | | |
| 088 | POLICE STATION REMODELING | 11,514 | | | | |
| 089 | SIDEWALKS PROJECT/CURB RPLMTS | | | | | |
| 093 | REAR LOT DRAINAGE | | | | | |
| 099 | RESURFACING-STREETS | | | | | |
| 176A | TRAFFIC SIGNALS-UPGRADE | | | | | |
| 176B | 52/93, 56/93, 99/40 | 4,710 | | | | |
| 015 | CAPITAL OUTLAY | 789,824 | 96,915 | | | |
| 085A | SR. CITZ. CENTER BLDG | 166,110 | 180 | | | |
| 639 | P.W.-P-UP TRKS/PLW/ETC. | | | | | |
| 698 | EQUIPMENT MAINT.BUILDING-EQUIP. | 83,901 | 40,000 | | | |
| 726 | INTERIM FACIL.-SW HWY/W P.S.R. | 25,414 | 410 | | | |
| 728 | EQUIPMENT MAINT.BLDG.-CONSTR. | 421,310 | 53,825 | | | |
| 853 | VILLAGE HALL RMDLG | 93,089 | 2,500 | | | |
| 180 | CONTINGENCY | $ | $ 15,000 | $ | $ | $ |
| 182 | CONTRACTUAL SERVICES | | 15,000 | | | |
| 052 | SPECIAL SERVICES | | 15,000 | | | |
| | RECAPITULATION | | | | | |
| | DEPARTMENT TOTALS | $ 806,048 | $ 111,915 | $ | $ | $ |
| | FUNCTIONS | $ 806,048 | $ 111,915 | $ | $ | $ |
| | ADMINISTRATION OF BOND PROCEEDS | 806,048 | 96,915 | | | |
| | CONTINGENCY | | 15,000 | | | |
| | CATEGORIES | $ 806,048 | $ 111,915 | $ | $ | $ |
| | CONTRACTUAL SERVICES | 16,224 | 15,000 | | | |
| | CAPITAL OUTLAY | 789,824 | 96,915 | | | |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

PUBLIC TRANSP. GRANT FUND CODE 50
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | GRANT ADMINISTRATION | $ | $ | $ 45,000 | $ 45,000 | $ 45,000 |
| 012 | | | | | | |
| 112 | LOCAL MATCHING GRANT | | | | | |
| 015 | CAPITAL OUTLAY | | | 45,000 | 45,000 | 45,000 |
| 599 | FARE BOXES | | | 45,000 | 45,000 | 45,000 |
| 614 | 2-WAY RADIOS - 22 | | | | | |
| 642 | 53 PASSENGER A/CDIESEL BUSES-20 | | | | | |
| 654 | TIRES - 20 SETS | | | | | |
| 719 | AC COMPRESSOR - 1 SPARE | | | | | |
| 735 | BASE RADIO STATION | | | | | |
| 765 | POWER/UNIT DRIVE TRAINS - 2 | | | | | |
| 767 | TIRE REMOVAL EQUIPMENT | | | | | |
| 768 | BRAKE DRUM LATHE | | | | | |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ | $ | $ 45,000 | $ 45,000 | $ 45,000 |
| FUNCTIONS | $ | $ | $ 45,000 | $ 45,000 | $ 45,000 |
| GRANT ADMINISTRATION | | | 45,000 | 45,000 | 45,000 |
| CATEGORIES | $ | $ | $ 45,000 | $ 45,000 | $ 45,000 |
| CAPITAL OUTLAY | | | 45,000 | 45,000 | 45,000 |

VILLAGE OF OAK LAWN
1979 MUNICIPAL BUDGET
* EXPENDITURES *

FLOOD DISASTER FUND — FUND CODE 70
CODE 01

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 25,150 | $ 2,630 | $ | $ | $ |
| 012 | CONTRACTUAL SERVICES | 25,150 | 160 | | | |
| 015 | INT. ON LOAN-OLT-BAL.$31M | 650 | 160 | | | |
| 252 | DREDGE OAK LAWN LAKE | 24,500 | | | | |
| 013 | COMMODITIES | | 2,470 | | | |
| 301 | SUPPLIES & MATERIALS | | 2,470 | | | |
| RECAPITULATION | | | | | | |
| DEPARTMENT TOTALS | | $ 25,150 | $ 2,630 | $ | $ | $ |
| FUNCTIONS | | $ 25,150 | $ 2,630 | $ | $ | $ |
| | ADMINISTRATION | 25,150 | 2,630 | | | |
| CATEGORIES | | $ 25,150 | $ 2,630 | $ | $ | $ |
| | CONTRACTUAL SERVICES | 25,150 | 160 | | | |
| | COMMODITIES | | 2,470 | | | |

PUBLIC WORKS ACT OF 1976 FUND CODE 71
TITLE II-7-1-76/12-31-76
COUNTERCYCLICAL

| CODE | FUNCTION/DESCRIPTION | 12 MONTH AUDIT 1977 | 12 MONTH ESTIMATE 1978 | 1979 BUDGET DEPT. REQUEST 1979 | 1979 BUDGET ADMIN. RECOM'D. | 1979 BUDGET ADOPTED TRUSTEES |
|---|---|---|---|---|---|---|
| 010 | ADMINISTRATION | $ 1,606 | $ 4,610 | $ 8,000 | $ 8,000 | $ 8,000 |
| 011 | PERSONAL SERVICES | 1,606 | 4,610 | 8,000 | 8,000 | 8,000 |
| 001 | CETA SUBSIDY | 1,606 | 4,610 | 8,000 | 8,000 | 8,000 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| DEPARTMENT TOTALS | $ 1,606 | $ 4,610 | $ 8,000 | $ 8,000 | $ 8,000 |
| FUNCTIONS | $ 1,606 | $ 4,610 | $ 8,000 | $ 8,000 | $ 8,000 |
| ADMINISTRATION | 1,606 | 4,610 | 8,000 | 8,000 | 8,000 |
| CATEGORIES | $ 1,606 | $ 4,610 | $ 8,000 | $ 8,000 | $ 8,000 |
| PERSONAL SERVICES | 1,606 | 4,610 | 8,000 | 8,000 | 8,000 |

# ALL

# FUNDS

# REVENUES

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
REVENUES DETAILED

| Code | Fund/Revenue | 1970 Audit | 1971 Audit | 1972 Audit | 1973 Audit | 1974 Audit | 1975 Audit | 1976 Audit | 1977 Audit | 1978 Estimated | 1979 Anticipated |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1-00-000 | GENERAL CORPORATE | $3,284,184 | $3,760,629 | $3,965,354 | $4,874,018 | $5,054,694 | $5,724,753 | $6,220,761 | $6,669,115 | $ 7,470,775 | $ 8,490,020 |
| 01-000 | SALES TAX-1¢ SHARE | 1,565,982 | 1,752,789 | 1,935,213 | 2,101,340 | 2,346,617 | 2,581,784 | 2,995,197 | 3,286,375 | 3,505,100 | 3,850,000 |
| 01-010 | STE INCOME TAX-1/2 | 403,479 | 427,963 | 480,827 | 555,550 | 628,183 | 679,146 | 751,832 | 781,943 | 964,875 | 1,078,000 |
| 02-000 | PROPERTY TAXES-GNRL | 417,858 | 482,070 | 498,093 | 537,236 | 453,406 | 691,077 | 718,075 | 694,333 | 744,000 | 611,805 |
| 10 | Current Levy-'78 | 409,945 | 472,277 | 491,431 | 526,021 | 439,908 | 670,383 | 696,090 | 672,588 | 695,500 | 576,805 |
| 20 | Prior Years | 7,913 | 9,793 | 6,662 | 11,215 | 13,498 | 20,694 | 21,985 | 21,745 | 48,500 | 35,000 |
| 03-000 | STREETS/BRIDGES, P.T. | 14,123 | 71,518 | 53,890 | 62,078 | 38,446 | 41,143 | 88,579 | 67,369 | 73,450 | 61,000 |
| 10 | Current Levy-78 | 12,821 | 70,576 | 53,003 | 61,082 | 37,165 | 40,348 | 87,161 | 64,796 | 68,950 | 58,500 |
| 20 | Prior Years | 1,302 | 942 | 887 | 996 | 1,281 | 795 | 1,418 | 2,573 | 4,500 | 2,500 |
| 03-100 | POLICE PROTECTION,P.T. | - | - | - | - | - | - | - | - | 126,500 | 408,025 |
| 10 | Current Levy-'78 | - | - | - | - | - | - | - | - | 126,500 | 402,425 |
| 20 | Prior Years | - | - | - | - | - | - | - | - | - | 5,600 |
| 04-000 | STREET USE LICENSES | 276,827 | 297,051 | 287,403 | 297,699 | 361,151 | 473,593 | 478,664 | 499,219 | 515,960 | 521,760 |
| 10 | Motor Vehicles | 274,692 | 294,735 | 280,927 | 294,116 | 356,696 | 469,003 | 474,136 | 493,888 | 510,500 | 515,500 |
| 20 | Taxicab License | 690 | 690 | 979 | 690 | 720 | 855 | 810 | 750 | 660 | 660 |
| 30 | Bicycle License | 229 | 206 | 3,597 | 950 | 1,500 | 353 | 519 | 346 | 550 | 600 |
| 40 | Motorbike Plates | 1,216 | 1,420 | 1,900 | 1,943 | 2,235 | 3,382 | 3,199 | 4,235 | 4,250 | 5,000 |
| 05-000 | PERMITS AND FEES | 105,203 | 182,173 | 148,941 | 107,537 | 102,707 | 74,061 | 138,018 | 157,337 | 170,295 | 111,600 |
| 10 | Building Permits | 71,084 | 119,839 | 112,023 | 71,343 | 71,846 | 53,138 | 98,640 | 111,035 | 115,970 | 70,000 |
| 20 | Electrical Permits | 14,305 | 29,054 | 20,515 | 20,565 | 13,259 | 11,509 | 21,158 | 25,536 | 28,595 | 18,000 |
| 30 | Plumbing Permits | 17,874 | 30,318 | 13,872 | 13,554 | 16,440 | 7,898 | 14,935 | 17,086 | 22,375 | 16,000 |
| 40 | Street Open.Permits | 1,940 | 2,962 | 2,531 | 2,075 | 1,162 | 1,211 | 2,105 | 2,540 | 1,855 | 1,000 |
| 50 | Alarm Permits | - | - | - | - | - | 305 | 1,180 | 1,140 | 1,500 | 1,600 |
| 60 | Bus Shelter Adv. | - | - | - | - | - | - | - | - | - | 5,000 |
| 06-000 | BUSINESS REGULATIONS | 138,803 | 140,303 | 157,395 | 166,113 | 201,658 | 214,423 | 221,751 | 249,472 | 305,055 | 326,490 |
| 10 | Merchandise | 34,480 | 32,319 | 34,576 | 35,293 | 42,055 | 42,569 | 43,118 | 52,246 | 61,500 | 65,000 |
| 20 | Service Trades | 19,032 | 20,934 | 21,423 | 23,908 | 29,094 | 31,794 | 33,828 | 40,253 | 42,500 | 43,000 |
| 30 | Amusement | 6,818 | 7,258 | 6,510 | 7,125 | 7,067 | 7,777 | 8,657 | 15,933 | 17,200 | 17,500 |
| 40 | Health & Sanitation | 12,396 | 12,464 | 12,485 | 13,225 | 17,586 | 19,520 | 20,024 | 21,462 | 23,500 | 24,500 |
| 50 | Delivery | 1,920 | 1,621 | 1,440 | 1,215 | 1,127 | 1,159 | 1,472 | 1,425 | 4,635 | 5,500 |
| 60 | Transfer Fee | 202 | 240 | 150 | 110 | 120 | 70 | 250 | 180 | 110 | 200 |
| 70 | Occupational License | - | - | 13,875 | 15,258 | 11,380 | 13,690 | 17,035 | 15,598 | 16,780 | 17,000 |
| 80 | Alcoholic Bev. Lic. | 41,950 | 43,800 | 45,850 | 46,100 | 65,325 | 66,100 | 66,500 | 64,575 | 78,500 | 95,500 |
| 95 | Trnsf/Initial Liq.Lic.Fee | 1,000 | 900 | 400 | 700 | 200 | 400 | 300 | 1,450 | 23,750 | 20,000 |
| 100 | Motels & Trailers | 14,840 | 15,565 | 15,525 | 17,760 | 20,080 | 19,680 | 19,015 | 20,091 | 20,090 | 20,090 |
| 110 | Dog Licenses | 3,197 | 3,357 | 3,347 | 3,524 | 3,453 | 3,050 | 3,568 | 6,990 | 6,500 | 7,000 |
| 120 | Manufacturing Lic. | 1,820 | 1,770 | 1,660 | 1,650 | 1,920 | 2,140 | 2,435 | 2,778 | 2,825 | 3,500 |
| 130 | Miscellaneous | 1,148 | 75 | 154 | 245 | 1,171 | 2,466 | 2,178 | 2,648 | 2,565 | 2,500 |
| 140 | Professionals | - | - | - | - | 1,080 | 1,685 | 2,895 | 2,620 | 2,800 | 3,500 |
| 150 | Bus. Reg. Penalties | - | - | - | - | - | 2,323 | 476 | 593 | 950 | 700 |
| 160 | Billboard Fees | - | - | - | - | - | - | - | 630 | 850 | 1,000 |
| 07-000 | SERVICE CHARGES | 153,927 | 135,488 | 134,581 | 404,605 | 113,135 | 125,743 | 145,696 | 170,731 | 158,940 | 139,265 |
| 10 | Police and Radio | 46,015 | 43,840 | 44,236 | 26,141 | 23,864 | 14,627 | 12,957 | 19,996 | 22,210 | 24,500 |
| 20 | Special Assessment | 40,505 | 27,140 | 27,142 | 30,235 | 6,041 | 15,258 | 33,503 | 56,544 | 40,535 | 10,000 |
| 30 | State Hwy Maint. | 34,747 | 31,588 | 30,640 | 39,032 | 25,202 | 47,290 | 43,525 | 43,610 | 43,865 | 43,865 |
| 40 | Other Exp. Charged | 22,358 | 13,989 | 5,172 | 237,813 | 7,013 | 5,682 | 3,824 | 3,480 | 2,500 | 4,000 |
| 50 | Engineering Fees | 1,326 | 212 | 226 | 22,992 | - | 20 | 1,130 | 35 | 250 | 500 |
| 60 | Subdivision Fees | 1,333 | 1,485 | 2,417 | 1,807 | 1,246 | 2,240 | 1,469 | 1,659 | 1,200 | 1,500 |
| 70 | Rezoning | 1,610 | 1,515 | 1,140 | 1,215 | 1,075 | 2,655 | 3,475 | 3,630 | 2,500 | 2,000 |
| 80 | IBM Services | 6,033 | 6,532 | 13,954 | 36,082 | 39,622 | 27,306 | 33,543 | 26,720 | 26,100 | 30,500 |
| 90 | Family Coun. Serv. | - | 9,187 | 9,654 | 9,288 | 9,072 | 10,635 | 12,230 | 15,057 | 16,500 | 18,000 |
| 100 | Development Bd. Fees | - | - | - | - | - | 30 | 40 | - | 35 | 100 |
| 110 | Elevator Insp. Fees | - | - | - | - | - | - | - | - | 3,000 | 4,000 |
| 120 | Employee Testing Fees | - | - | - | - | - | - | - | - | 245 | 300 |
| 08-000 | FINES & FORFEITURES | 107,246 | 91,645 | 93,511 | 85,833 | 91,727 | 91,717 | 72,054 | 96,431 | 189,100 | 208,000 |
| 10 | Traffuc Fines | 88,435 | 74,119 | 70,664 | 57,461 | 61,806 | 53,176 | 39,430 | 54,868 | 110,900 | 120,000 |
| 20 | Other Penalties | 9,229 | 5,300 | 5,195 | 4,705 | 6,210 | 5,955 | 6,343 | 4,447 | 7,100 | 8,000 |
| 30 | Ord. #67-2-6 | 9,582 | 12,226 | 17,652 | 23,667 | 23,711 | 34,586 | 26,281 | 37,116 | 71,100 | 80,000 |
| 09-000 | OTHER REVENUES | 100,736 | 179,629 | 175,500 | 556,027 | 717,664 | 747,066 | 589,895 | 602,769 | 646,225 | 1,102,575 |
| 10 | Water Fund Transfer | - | 75,000 | 111,000 | 180,000 | 40,000 | 115,000 | 185,000 | 70,000 | 113,000 | 400,000 |
| 20 | Interest Earnings | 24,107 | 19,875 | 32,071 | 41,259 | 51,553 | 42,321 | 57,583 | 68,230 | 98,500 | 85,000 |
| 30 | Rentals | 21,660 | 29,536 | 31,415 | 30,420 | 33,300 | 103,272 | 119,270 | 129,744 | 132,500 | 134,500 |
| 40 | Misc. Revenues | 862 | 943 | 1,014 | 1,348 | 1,049 | 680 | 757 | 877 | 750 | 900 |
| 50 | Refuse Fund Trans. | - | - | - | - | - | - | - | - | - | - |
| 60 | Working Cash Trans. | 54,107 | 54,275 | - | 49,000 | 262,000 | 484,300 | 225,000 | 332,500 | 300,000 | 480,675 |
| 70 | Loan Proceeds | - | - | - | 254,000 | 325,000 | - | - | - | - | - |
| 80 | Weed Control | - | - | - | - | 4,762 | 1,493 | 2,285 | 1,418 | 1,475 | 1,500 |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
REVENUES DETAILED

| Code | Fund/Revenue | 1970 Audit | 1971 Audit | 1972 Audit | 1973 Audit | 1974 Audit | 1975 Audit | 1976 Audit | 1977 Audit | 1978 Estimated | 1979 Anticipated |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1-00-000 | GENERAL CORPORATE ( CONT.) | | | | | | | | | | |
| 10-000 | OTHER TAXES | $ - | $ - | $ - | $ - | $ - | $ 3,000 | $ 21,000 | $ 63,136 | $ 71,275 | $ 71,500 |
| 10 | Liquor Trans. Tax | - | - | - | - | - | 3,000 | 21,000 | 15,000 | - | - |
| 20 | Motel Tax | - | - | - | - | - | - | - | 46,525 | 71,275 | 71,500 |
| 30 | Messenger Serv. Tax | - | - | - | - | - | - | - | 1,611 | - | - |
| 2-00-000 | FIRE PROTECTION FUND | $ 726,098 | $ 862,796 | $ 952,993 | $1,064,998 | $1,235,063 | $1,586,104 | $1,893,530 | $2,000,271 | $2,535,675 | $2,519,370 |
| 01-000 | Fire Insurance Rebate | 13,955 | 13,500 | 14,989 | 13,649 | 11,885 | 10,692 | 11,646 | 14,910 | 17,060 | 14,500 |
| 02-000 | Property Tax: | | | | | | | | | | |
| 010 | Current Levy-'78 | 327,060 | 376,904 | 585,139 | 626,905 | 706,504 | 890,896 | 906,467 | 932,673 | 1,135,500 | 1,207,270 |
| 020 | Prior Years | 6,269 | 7,675 | 5,351 | 11,775 | 13,504 | 27,199 | 29,813 | 27,217 | 62,435 | 45,000 |
| 03-000 | Interest Earnings | 1,412 | 1,220 | 3,078 | 4,793 | 3,474 | 3,779 | 2,638 | 3,126 | 8,650 | 11,000 |
| 04-000 | Radio Services | 1,050 | 900 | 900 | 900 | 6,375 | 4,200 | 4,375 | 4,195 | 3,850 | 5,000 |
| 05-000 | General Fund Subsidy | 375,000 | 461,000 | 342,000 | 405,700 | 492,000 | 647,580 | 598,380 | 1,009,050 | 1,042,230 | 1,187,100 |
| 06-000 | Other Receipts | 267 | 197 | 126 | 51 | 96 | 43 | 952 | 769 | 3,450 | 1,000 |
| 07-000 | Paramedic Amb. Fee | 100 | - | 115 | - | 175 | - | - | 5,605 | 43,500 | 45,000 |
| 08-000 | Toll Road Service | 985 | 1,400 | 1,295 | 1,225 | 1,050 | 1,715 | 1,526 | 2,726 | 4,000 | 3,500 |
| 05-010 | Fr. Fedrl Rev. Sharing | - | - | - | - | - | - | 337,733 | - | - | - |
| 09-000 | Loan Proceeds | - | - | - | - | - | - | - | - | 215,000 | - |
| 3-00-000 | REFUSE DISPOSAL | $ 359,592 | $ 379,097 | $ 516,274 | $ 561,724 | $ 484,029 | $ 568,303 | $ 610,328 | $ 576,774 | $ 648,515 | $ 709,160 |
| 01-000 | Service Charges | 270,024 | 274,531 | 278,854 | 290,000 | 293,394 | 321,191 | 355,153 | 360,460 | 405,010 | 469,800 |
| 02-000 | Property Tax: | | | | | | | | | | |
| 010 | Current Levy-'78 | 85,789 | 102,514 | 137,972 | 32,173 | 37,068 | 66,975 | 69,576 | 66,956 | 72,285 | 77,535 |
| 020 | Prior Years | 1,643 | 2,052 | 1,448 | 2,865 | 1,846 | 2,774 | 2,156 | 2,081 | 4,370 | 2,500 |
| 03-000 | Interest Earnings | 2,136 | - | - | 586 | 171 | 63 | 38 | 277 | 950 | 900 |
| 04-000 | General Corporate Sbsdy | - | - | 98,000 | 236,100 | 151,550 | 177,300 | 183,405 | 147,000 | 165,900 | 158,425 |
| 4-00-000 | WATER & SEWER FUND | $1,551,348 | $1,753,477 | $1,802,534 | $1,937,738 | $2,316,935 | $3,301,211 | $3,630,025 | $4,251,947 | $4,579,075 | $5,488,915 |
| 01-010 | Water Sales - OL | 1,126,862 | 1,209,395 | 1,229,744 | 1,323,367 | 1,564,090 | 1,728,069 | 1,873,885 | 2,216,198 | 2,250,750 | 2,417,050 |
| 020 | Water Sales - Other | 169,795 | 223,585 | 256,512 | 282,154 | 408,384 | 1,234,164 | 1,383,958 | 1,667,541 | 1,727,275 | 2,127,615 |
| 030 | Sewer Charges | 186,261 | 221,487 | 237,283 | 252,345 | 269,159 | 265,274 | 271,082 | 279,161 | 466,580 | 489,870 |
| 02-010 | Tap-In Fees (Water) | 41,636 | 62,268 | 38,777 | 37,684 | 21,164 | 22,842 | 38,136 | 36,357 | 32,945 | 35,000 |
| 020 | Tap-In Fees (Sewer) | 6,830 | 13,890 | 7,975 | 6,300 | 4,027 | 3,685 | 8,379 | 6,954 | 21,500 | 10,000 |
| 03-010 | Water for Construction | 2,430 | 3,653 | 2,905 | 2,291 | 1,454 | 1,350 | 2,677 | 3,469 | 2,975 | 2,000 |
| 04-010 | Extension Fees - W.M. | 2,074 | 1,918 | 1,584 | 1,488 | 3,796 | 1,263 | 7,708 | 7,279 | 2,820 | 2,000 |
| 020 | Extension Fees - S.M. | 3,170 | 2,796 | 1,520 | 2,278 | 1,821 | 681 | 566 | 831 | 880 | 500 |
| 05-010 | Interest Earned | 8,252 | 12,980 | 20,683 | 25,926 | 41,656 | 43,163 | 39,422 | 32,704 | 72,500 | 75,000 |
| 06-010 | Other Expenses Charged | 2,502 | 501 | 492 | 820 | 112 | 68 | 2,430 | 998 | 25 | 1,000 |
| 020 | Miscellaneous | 1,536 | 1,004 | 5,059 | 3,085 | 1,272 | 652 | 1,782 | 455 | 825 | 1,000 |
| 00-000 | From Unencumbered Balance | - | - | - | - | - | - | - | - | - | 327,880 |
| 5-00-000 | CIVIL DEFENSE FUND | $ 8,169 | $ 8,856 | $ 14,374 | $ 5,108 | $ 14,170 | $ 11,568 | $ 1,739 | $ 390 | $ 5 | $ 5 |
| 02-000 | Property Taxes: | | | | | | | | | | |
| 010 | Current Levy-'78 | 8,047 | 8,670 | 14,251 | 4,826 | 13,993 | 11,057 | 1,319 | 336 | - | - |
| 020 | Prior Years | 122 | 186 | 123 | 282 | 177 | 511 | 420 | 54 | 5 | 5 |
| 6-00-000 | MOTOR FUEL TAX FUND | $ 584,874 | $ 593,793 | $ 644,653 | $ 699,447 | $ 647,657 | $ 697,236 | $ 723,125 | $1,755,360 | $ 830,025 | $ 973,825 |
| 01-010 | Allot. Realized | 574,927 | 585,659 | 628,029 | 673,766 | 647,657 | 679,236 | 723,125 | 753,991 | 775,025 | 785,000 |
| 00-000 | Interest Earned | 9,947 | 8,134 | 16,624 | 25,681 | - | - | - | - | 55,000 | 55,000 |
| 01-020 | Bond Proceeds | - | - | - | - | - | - | - | 1,001,369 | - | - |
| 00-000 | Reimburse Faus | - | - | - | - | - | - | - | - | - | 133,825 |
| 7-00-000 | WATERWORKS CONSTR. | $ - | $ - | $ - | $7,757,754 | $ 267,751 | $ 21,105 | $1,992,833 | $ 104,018 | $5,250,790 | $ 135,000 |
| 01-000 | Bond Proceeds | - | - | - | 7,563,280 | - | - | 1,963,589 | - | 5,094,115 | - |
| 03-000 | Interest Earned | - | - | - | 194,474 | 267,751 | 21,105 | 29,244 | 104,018 | 156,675 | 135,000 |
| 8-00-000 | REVOLVING ESCROW | $ 179,617 | $ 142,466 | $ 157,264 | $ 189,757 | $ 728,216 | $ 272,292 | $ 520,920 | $ 372,103 | $ 448,835 | $ 454,500 |
| 01-010 | Escrow Reg. Receipts | 168,568 | 137,798 | 149,435 | 166,442 | 698,361 | 249,831 | 499,971 | 333,672 | 410,010 | 435,000 |
| 020 | Escrow Occup. License | 755 | - | - | - | - | - | - | - | - | - |
| 030 | Escrow Perm. Bond | 1,350 | 300 | 2,250 | 1,359 | 450 | 450 | 300 | 1,800 | 300 | 500 |
| 040 | Escrow W & S Ord. | 7,879 | 3,438 | 4,639 | 4,557 | 9,435 | 142 | - | 3,167 | 9,075 | 3,000 |
| 050 | Escrow New Wtr Accts | 1,065 | 930 | 940 | 1,070 | 715 | 456 | 1,950 | 1,753 | 950 | 1,000 |
| 060 | Escrow Rear Lot Drnge | - | - | - | 16,329 | 19,255 | 21,413 | 18,699 | 31,711 | 28,500 | 15,000 |
| 9-00-000 | I.M.R.F. | $ 137,023 | $ 178,627 | $ 219,206 | $ 232,382 | $ 194,464 | $ 293,610 | $ 304,316 | $ 326,600 | $ 391,900 | $ 412,765 |
| 01-010 | Mun. Contr.-Water | 20,500 | 24,050 | 26,000 | 25,236 | 3,140 | 11,500 | 31,475 | 30,290 | 85,500 | 90,000 |
| 020 | Mun. Contr.-Sewer | 14,000 | 19,000 | 23,000 | 20,664 | 3,020 | 10,800 | 23,850 | 25,610 | 60,145 | 66,000 |
| 030 | Mun. Contr.-Fire | 3,269 | 4,763 | 5,050 | 3,552 | 450 | - | - | - | - | - |
| 040 | Mun. Contr.-Refuse/Plows | 4,125 | 2,352 | 3,121 | - | - | - | - | - | - | 5,310 |
| 02-000 | Property Taxes: | | | | | | | | | | |
| 010 | Current Levy-'78 | 77,469 | 116,795 | 160,427 | 179,707 | 184,113 | 264,109 | 240,384 | 263,450 | 228,505 | 241,455 |
| 020 | Prior Years | 1,160 | 1,667 | 1,608 | 3,223 | 3,741 | 7,201 | 8,607 | 7,250 | 17,750 | 10,000 |
| 03-000 | General Fund Sbsdy | 16,500 | 10,000 | - | - | - | - | - | - | | |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
REVENUES DETAILED

| Code | Fund/Revenue | 1970 Audit | 1971 Audit | 1972 Audit | 1973 Audit | 1974 Audit | 1975 Audit | 1976 Audit | 1977 Audit | 1978 Estimated | 1979 Anticipated |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 10-00-000 | POLICE PENSION FUND | $ 187,251 | $ 222,872 | $ 296,421 | $ 326,594 | $ 499,702 | $ 475,988 | $ 555,024 | $ 805,559 | $ 851,915 | $ 1,022,375 |
| 01-000 | Employee Contrib. | 53,071 | 66,176 | 72,675 | 90,443 | 106,621 | 106,045 | 126,147 | 132,296 | 143,315 | 153,665 |
| 02-000 | Property Taxes: | | | | | | | | | | |
| 010 | Current Levy-'78 | 91,108 | 107,104 | 155,245 | 164,999 | 211,853 | 300,756 | 311,107 | 307,526 | 406,500 | 482,910 |
| 020 | Prior Years | 1,364 | 1,914 | 1,508 | 3,152 | 3,548 | 7,742 | 9,977 | 9,326 | 21,100 | 10,500 |
| 03-000 | Interest Earnings | 41,708 | 47,678 | 66,993 | 67,804 | 167,002 | 61,355 | 107,593 | 353,766 | 280,500 | 375,000 |
| 04-000 | Misc. Receipts | - | - | - | 196 | 10,678 | 90 | 200 | 2,645 | 500 | 300 |
| 11-00-000 | FIRE PENSION FUND | $ 110,748 | $ 184,209 | $ 232,155 | $ 242,935 | $ 384,031 | $ 367,031 | $ 458,066 | $ 692,033 | $ 835,300 | $ 993,710 |
| 01-000 | Employee Contrib. | 25,673 | 33,281 | 38,248 | 45,613 | 56,321 | 68,085 | 114,114 | 126,918 | 139,100 | 148,475 |
| 02-000 | Property Taxes: | | | | | | | | | | |
| 010 | Current Levy-'78 | 75,014 | 131,925 | 156,757 | 156,726 | 214,062 | 252,736 | 266,763 | 303,152 | 430,100 | 509,735 |
| 020 | Prior Years | 521 | 1,292 | 1,783 | 3,233 | 3,344 | 7,607 | 8,574 | 7,993 | 20,500 | 10,000 |
| 03-000 | Interest Earnings | 8,980 | 16,924 | 34,247 | 35,993 | 108,481 | 36,986 | 68,117 | 253,650 | 245,500 | 325,000 |
| 04-000 | Misc. Receipts | 560 | 787 | 1,120 | 1,370 | 1,823 | 1,617 | 498 | 320 | 100 | 500 |
| 12-00-000 | CORPORATE BD. & INT. | $ 16,609 | $ 26,862 | $ 24,329 | $ 22,151 | $ 21,196 | $ 57,471 | $ 29,312 | $ 20,412 | $ 37,250 | $ 36,375 |
| 02-000 | Property Taxes: | | | | | | | | | | |
| 010 | Current Levy-'78 | 16,407 | 26,521 | 23,967 | 21,602 | 20,621 | 56,550 | 25,061 | 19,178 | 35,350 | 34,875 |
| 020 | Prior Years | 202 | 341 | 362 | 549 | 575 | 921 | 1,674 | 791 | 1,300 | 500 |
| 03-000 | Interest Earnings | - | - | - | - | - | - | 2,577 | 443 | 600 | 1,000 |
| 13-00-000 | WORKING CASH FUND | $ 54,107 | $ 55,000 | $ 55,000 | $ 55,000 | $ 49,000 | $ 262,000 | $ 450,125 | $ 225,000 | $ 332,500 | $ 480,675 |
| 01-000 | Revolving Proceeds | 54,107 | 55,000 | 55,000 | 55,000 | 49,000 | 262,000 | 450,125 | 225,000 | 332,500 | 480,675 |
| 14-00-000 | PUBLIC LIBRARY | $ 182,249 | $ 272,173 | $ 338,379 | $ 508,594 | $ 589,811 | $ 599,142 | $ 717,484 | $ 726,700 | $ 861,500 | $ 919,335 |
| 02-000 | Property Taxes: | | | | | | | | | | |
| 010 | Current Levy-'78 | 178,942 | 267,930 | 334,674 | 501,662 | 579,834 | 578,766 | 697,079 | 705,897 | 813,500 | 889,335 |
| 020 | Prior Years | 3,307 | 4,243 | 3,705 | 6,932 | 9,977 | 20,376 | 20,405 | 20,803 | 48,000 | 30,000 |
| 16-00-000 | PUBLIC BENEFIT | $ 82,797 | $ 91,338 | $ 100,598 | $ 85,640 | $ 49,256 | $ 70,020 | $ 85,648 | $ 98,319 | $ 136,855 | $ 46,740 |
| 02-000 | Property Taxes: | | | | | | | | | | |
| 010 | Current Levy-'78 | 81,288 | 89,423 | 99,323 | 83,419 | 46,888 | 63,953 | 83,425 | 92,863 | 125,500 | 40,240 |
| 020 | Prior Years | 1,509 | 1,915 | 1,275 | 2,221 | 2,368 | 6,067 | 2,223 | 2,486 | 6,300 | 4,000 |
| 03-000 | Interest Earned | - | - | - | - | - | - | - | 2,970 | 5,055 | 2,500 |
| 19-00-000 | FDRL GRNT (PLWS I)/ST. YOUTH GRANT | $ 5,300 | $ - | $ - | $ - | $ 14,850 | $ - | $ - | $ 3,395 | $ 10,555 | |
| 01-000 | Grant Proceeds | - | 5,300 | | - | - | 14,850 | - | - | 3,345 | 10,055 |
| 03-000 | Interest Earned | - | - | - | - | - | - | - | - | 50 | 500 |
| 20-00-000 | FDRL GRNT (PLWS II) | $ - | $ - | $ - | $ - | $ - | $ 23,648 | $ 75,498 | $ 92,251 | $ 138,100 | $ 181,550 |
| 01-000 | Grant Proceeds | - | - | - | - | - | 23,000 | 71,942 | 52,805 | 63,915 | 86,315 |
| 02-000 | Other Contributions | - | - | - | - | - | - | 2,262 | 35,968 | 45,000 | 29,055 |
| 03-000 | Interest Earnings | - | - | - | - | - | 51 | - | 331 | 340 | - |
| 04-000 | Estimated Income | - | - | - | - | - | 597 | 1,294 | 2,232 | 1,600 | 2,000 |
| 05-000 | Special CETA Program | - | - | - | - | - | - | - | 915 | 27,245 | 64,180 |
| 21-00-000 | FRS ENTL. I/SENIOR CITIZENS GRANT | $ - | $ 186,198 | $ 10,541 | $ - | $ - | $ - | $ 20,714 | $ 305 | $ - | |
| 01-000 | Alltmnts. Rec'd./Fund Proceeds | - | 186,198 | - | - | - | - | 20,001 | - | - | |
| 01-002 | Other Contributions | - | - | - | - | - | - | 50 | - | - | |
| 01-003 | Interest Earnings | - | - | 10,541 | - | - | - | 663 | 305 | - | |
| 22-00-000 | FEDERAL REVENUE SHARING-ENTL. II | $ - | $ - | $ 189,732 | $ 6,080 | $ - | $ - | $ - | $ - | $ - | |
| 01-000 | Allotments Received | - | - | 178,839 | - | - | - | - | - | - | |
| 03-000 | Interest Earnings | - | - | 10,893 | 6,080 | - | - | - | - | - | |
| 23-00-000 | FEDERAL REVENUE SHARING-ENTL. III | $ - | $ - | $ 217,558 | $ 15,728 | $ 500 | $ - | $ - | $ - | $ - | |
| 01-000 | Allotments Received | - | - | 208,363 | - | - | - | - | - | - | |
| 03-000 | Interest Earnings | - | - | 9,195 | 15,728 | 500 | - | - | - | - | |
| 14-00-000 | FEDERAL REVENUE SHARING-ENTL. IV | $ - | $ - | $ 110,792 | $ 343,483 | $ 2,410 | $ - | $ - | $ - | $ - | |
| 01-000 | Allotments Received | - | - | 109,871 | 329,615 | - | - | - | - | - | |
| 03-000 | Interest Earnings | - | - | 921 | 13,868 | 2,410 | - | - | - | - | |
| 25-00-000 | FEDERAL REVENUE SHARING-ENTL. V | $ - | $ - | $ - | $ 120,607 | $ 367,499 | $ 394 | $ 343 | $ - | $ - | |
| 01-000 | Allotments Received | - | - | - | 120,482 | 361,449 | - | - | - | - | |
| 03-000 | Interest Earnings | - | - | - | 125 | 6,050 | 394 | 343 | - | - | |
| 26-00-000 | FEDERAL REVENUE SHARING-ENTL. VI | $ - | $ - | $ - | $ - | $ 120,995 | $ 367,491 | $ - | $ - | $ - | |
| 01-000 | Allotments Received | - | - | - | - | 119,504 | 358,512 | - | - | - | |
| 03-000 | Interest Earnings | - | - | - | - | 1,491 | 8,979 | - | - | - | |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
REVENUES DETAILED

| Code | Fund/Revenue | 1970 Audit | 1971 Audit | 1972 Audit | 1973 Audit | 1974 Audit | 1975 Audit | 1976 Audit | 1977 Audit | 1978 Estimated | 1979 Anticipated |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 27-00-000 | FEDERAL REVENUE SHARING-ENTL. VII | $ - | $ - | $ - | $ - | $ - | $ - | $ 129,988 | $ 135,303 | $ 835 | $ 300 |
| 01-000 | Allotments Received | | - | - | - | - | - | 129,562 | 129,093 | - | - |
| 03-000 | Interest Earned | | - | - | - | - | - | 426 | 6,210 | 835 | 300 |
| 28-00-000 | FEDERAL REVENUE SHARING-ENTL. VIII | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 390,709 | $ 685 | $ - |
| 01-000 | Allotments Received | | - | - | - | - | - | - | 387,808 | - | - |
| 03-000 | Interest Earned | | - | - | - | - | - | - | 2,901 | 685 | - |
| 29-00-000 | FEDERAL REVENUE SHARING-ENTL. IX | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 527,775 | $ 6,500 |
| 01-000 | Allotments Received | | - | - | - | - | - | - | - | 514,275 | - |
| 03-000 | Interest Earned | | - | - | - | - | - | - | - | 13,500 | 6,500 |
| 30-00-000 | FEDERAL REVENUE SHARING-ENTL. X | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 627,075 |
| 01-000 | Allotments Received | | - | - | - | - | - | - | - | - | 617,075 |
| 03-000 | Interest Earned | | - | - | - | - | - | - | - | - | 10,000 |
| 40-00-000 | CETA-TITLE I | $ - | $ - | $ - | $ - | $ - | $ 16,972 | $ 20,419 | $ 15,091 | $ 12,520 | $ 27,120 |
| 01-000 | Grant Proceeds | | - | - | - | - | 16,972 | 20,419 | 15,091 | 12,500 | 27,020 |
| 03-000 | Interest Earned | | - | - | - | - | - | - | - | 20 | 100 |
| 41-00-000 | CETA-TITLE VI | $ - | $ - | $ - | $ - | $ - | $ 72,625 | $ 246,757 | $ 280,479 | $ 354,590 | $ 511,210 |
| 01-000 | Grant Proceeds-Regular | | - | - | - | - | 72,614 | 246,757 | 280,479 | 262,500 | 335,550 |
| 02-000 | Grant Proceeds-P.W./Y.C. | | - | - | - | - | - | - | - | 91,750 | 175,160 |
| 03-000 | Interest Earned | | - | - | - | - | 11 | - | - | 340 | 500 |
| 42-00-000 | CETA-TITLE III | $ - | $ - | $ - | $ - | $ - | $ 4,682 | $ 3,226 | $ - | $ - | $ - |
| 01-000 | Grant Proceeds | | - | - | - | - | 4,682 | 3,226 | - | - | - |
| 03-000 | Interest Earned | | - | - | - | - | - | - | - | - | - |
| 43-00-000 | CETA-TITLE II | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 37,956 | $ 130,600 | $ 149,305 |
| 01-000 | Grant Proceeds | | - | - | - | - | - | - | 37,956 | 130,500 | 149,105 |
| 03-000 | Interest Earned | | - | - | - | - | - | - | - | 100 | 200 |
| 45-00-000 | CAPITAL IMPROVEMENT CONSTRUCTION FUND | | $ - | $ - | $ - | $ - | $1,503,665 | $ 68,365 | $ 37,075 | $ 9,515 | $ 1,000 |
| 01-000 | Bond Proceeds | | - | - | - | - | 1,500,157 | - | - | - | - |
| 03-000 | Interest Earned | | - | - | - | - | 3,508 | 68,365 | 37,075 | 9,515 | 1,000 |
| 50-00-000 | PUBLIC TRANSPORTATION GRANT | $ - | $ - | $ - | $ - | $ - | $1,302,215 | $ 100,495 | $ 1,304 | $ 2,780 | $ 48,000 |
| 01-000 | Federal Grant Proceeds | | - | - | - | - | 1,081,558 | - | - | - | 45,000 |
| 01-020 | State Grant Proceeds | | - | - | - | - | 218,401 | 22,903 | - | - | - |
| 01-030 | Local Contributions | | - | - | - | - | - | 65,100 | - | 925 | - |
| 03-010 | Federal Grant Interest Earned | | - | - | - | - | - | 10,623 | 1,284 | 1,855 | 3,000 |
| 03-020 | State Grant Interest Earned | | - | - | - | - | 2,256 | 1,849 | - | - | - |
| 03-030 | Local Contributions Interest Earned | | - | - | - | - | - | - | - | - | - |
| 03-040 | Rental Income | | - | - | - | - | - | 20 | 20 | - | - |
| 70-00-000 | FLOOD DISASTER FUND | $ - | $ - | $ - | $ - | $ - | $ - | $ 264,160 | $ 174 | $ 55 | $ 25 |
| 01-000 | Federal Funding Proceeds | | - | - | - | - | - | 111,000 | - | - | - |
| 02-000 | Loan Proceeds | | - | - | - | - | - | 150,000 | - | - | - |
| 03-000 | Interest Earned | | - | - | - | - | - | 1,685 | 174 | 55 | 25 |
| 04-000 | Salvage Reimbursement | | - | - | - | - | - | 500 | - | - | - |
| 05-000 | Insurance Reimbursement | | - | - | - | - | - | 975 | - | - | - |
| 71-00-000 | PUBLIC WORKS ACT OF 1976-TITLE II | $ - | $ - | $ - | $ - | $ - | $ - | $ 21,677 | $ 14,507 | $ 4,130 | $ 2,000 |
| 01-000 | Countercyclical Proceeds | | - | - | - | - | - | 21,677 | 12,566 | 1,505 | - |
| 03-000 | Interest Earned | | - | - | - | - | - | - | 1,941 | 2,625 | 2,000 |

VILLAGE OF OAK LAWN, ILLINOIS
1979 Municipal Budget
COMPARATIVE TAX LEVIES
1969, 70, 71, 72, 73, 74, 75, 76, 77 & 78

| | 1969 STATE EQUALIZATION FACTOR = 1.52 | | 1970* STATE EQUALIZATION FACTOR = 1.59 | | 1971* STATE EQUALIZATION FACTOR = 1.59 | | 1972* STATE EQUALIZATION FACTOR = 1.59 | | 1973* STATE EQUALIZATION FACTOR = 1.48 | | 1974* STATE EQUALIZATION FACTOR = 1.45 | | 1975* STATE EQUALIZATION FACTOR = 1.45 | | 1976* STATE EQUALIZATION FACTOR = 1.45 | | 1977* STATE EQUALIZATION FACTOR = 1.415 | | 1978** STATE EQUALIZATION FACTOR = 1.415 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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. | .2507 | $ 448,211 | .2506 | $ 508,261 | .2504 | $ 533,665 | .2582 | $ 570,287 | .2242 | $ 480,436 | .2828 | $ 728,185 | .2875 | $ 759,793 | .2906 | $ 779,656 | .3028 | $ 824,600 | .2150 | $ 640,896 |
| BOND & INT. | .0100 | 17,878 | .0141 | 28,597 | .0122 | 26,001 | .0106 | 23,412 | .0105 | 22,500 | .0238 | 61,280 | .0104 | 27,485 | .0083 | 22,268 | .0142 | 38,670 | .0130 | 38,752 |
| REFUSE DISP. | .0525 | 93,861 | .0544 | 110,333 | .0703 | 149,827 | .0158 | 34,897 | .0189 | 40,501 | .0282 | 72,610 | .0287 | 75,847 | .0289 | 77,536 | .0292 | 79,519 | .0289 | 86,149 |
| LIBRARY | .1094 | 195,590 | .1421 | 288,204 | .1705 | 363,378 | .2462 | 543,783 | .2955 | 633,224 | .2443 | 623,900 | .2880 | 761,114 | .3050 | 818,290 | .3278 | 892,681 | .3315 | 988,172 |
| IMRF | .0474 | 84,744 | .0620 | 125,747 | .0817 | 174,123 | .0882 | 194,807 | .0938 | 201,003 | .1114 | 286,845 | .0993 | 262,426 | .1139 | 305,585 | .0922 | 251,084 | .0900 | 268,282 |
| CIVIL DEFENSE | .0049 | 8,760 | .0046 | 9,330 | .0072 | 15,345 | .0024 | 5,301 | .0071 | 15,214 | .0047 | 12,100 | .0005 | 1,321 | .0002 | 537 | -0- | -0- | -0- | -0- |
| FIRE PROT. | .2000 | 357,568 | .2000 | 405,635 | .2981 | 635,326 | .3077 | 679,617 | .3600 | 771,440 | .3760 | 968,165 | .3744 | 989,448 | .4031 | 1,081,485 | .4563 | 1,242,619 | .4500 | 1,341,410 |
| POLICE PENSION | .0557 | 99,583 | .0568 | 115,200 | .0791 | 168,582 | .0810 | 178,905 | .1080 | 231,432 | .1269 | 326,755 | .1286 | 339,858 | .1329 | 356,560 | .1635 | 445,251 | .1800 | 536,564 |
| FIRE PENSION | .0459 | 82,062 | .0700 | 141,972 | .0799 | 170,287 | .0769 | 169,849 | .1091 | 233,789 | .1066 | 274,485 | .1102 | 291,232 | .1310 | 351,463 | .1727 | 470,305 | .1900 | 566,373 |
| STR. & BRIDGE | .0078 | 13,945 | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| PUBLIC BENEFIT. | .0497 | 88,856 | .0474 | 96,135 | .0506 | 107,841 | .0410 | 90,557 | .0239 | 51,215 | .0283 | 72,870 | .0344 | 90,911 | .0401 | 107,585 | .0505 | 137,524 | .0150 | 44,714 |
| POLICE PROT. | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | -0- | .0505 | 137,524 | .1500 | 447,137 |
| | .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 | 1.3620 | $3,599,435 | 1.4540 | $3,900,965 | 1.6597 | $4,519,777 | 1.6634 | $4,958,449 |

| Ass'd. Val. | 1968 | 1969 | 1970 | 1971 | 1972 | 1973 | 1974 | 1975 | 1976 | 1977 | 1978 Estimated |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Real Estate | $145,305,555 | $160,757,244 | $184,997,696 | $192,896,197 | $199,726,139 | $194,533,659 | $235,698,566 | $242,155,415 | $238,993,646 | $242,630,251 | $ 268,104,423 |
| Prsnl. Prop. | 14,925,533 | 17,858,911 | 17,656,454 | 20,069,992 | 20,980,616 | 19,590,232 | 21,618,021 | 21,982,074 | 29,139,555 | 29,568,280 | 29,860,280 |
| Railroad | 159,563 | 167,738 | 163,410 | 158,870 | 163,338 | 165,030 | 173,872 | 138,175 | 158,740 | 126,474 | 116,474 |
| | $160,390,651 | $178,873,893 | $202,817,560 | $213,125,059 | $220,870,093 | $214,288,921 | $257,490,459 | $264,275,664 | $268,291,941 | $272,325,011 | $ 298,089,177 |

*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 Worth Township levied .073 for Road/Bridge purposes of which V.O.L. received .036 or $95,139

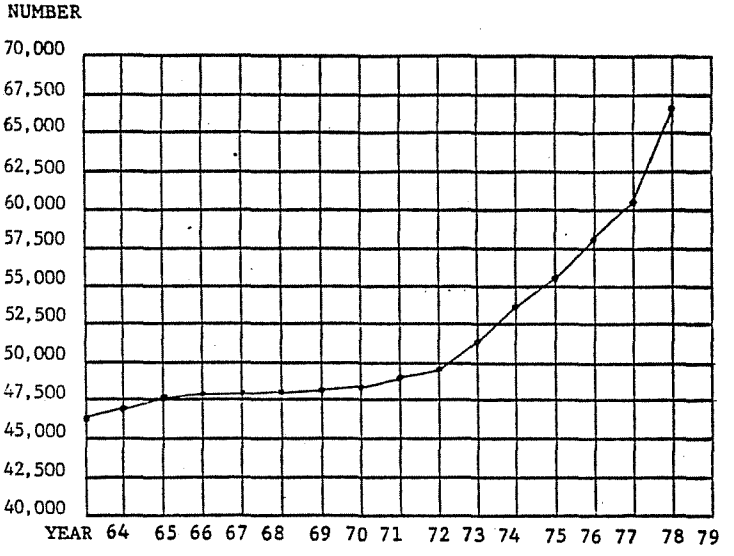
*In 1976 Worth Township levied .057 for Road/Bridge purposes of which V.O.L. recieved .0285 or $76,463

*In 1977 Worth Township levied .059 for Road/Bridge purposes of which V.O.L. received .0275 or 74,890

**In 1978 if Worth Township levies .044 for Road/Bridge purposes, V.O.L. will receive .022 or $65,580

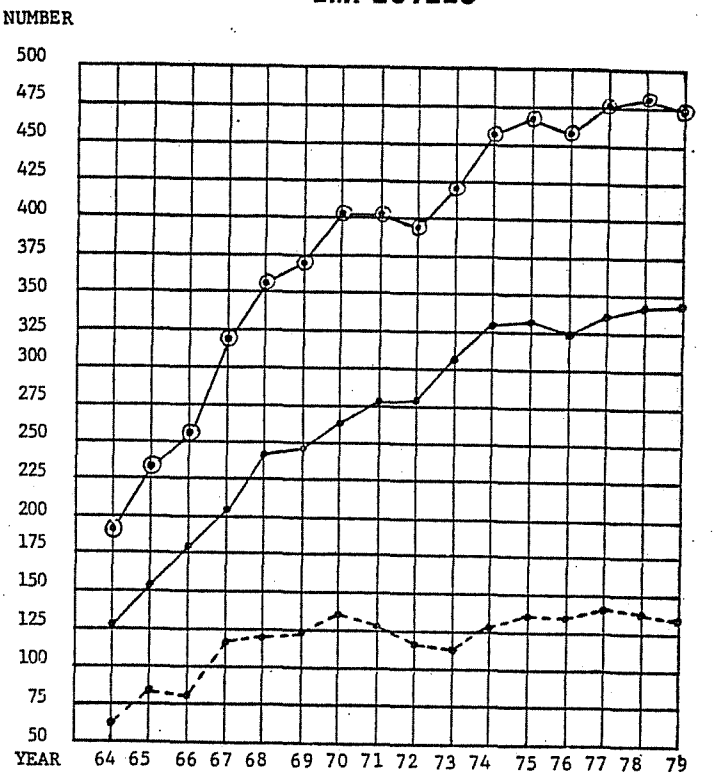
# FIFTEEN YEAR GROWTH POPULATION-EMPLOYEES-EXPENDITURES 1964-1979

## POPULATION




'64-43,676 '67-54,580 '70-60,305 '73-62,100 '76-62,245
'65-49,084 '68-56,500 '71-61,000 '74-62,200 '77-62,500
'66-51,500 '69-58,537 '72-62,023 '75,62,245 '78-63,225
'79-63,500E

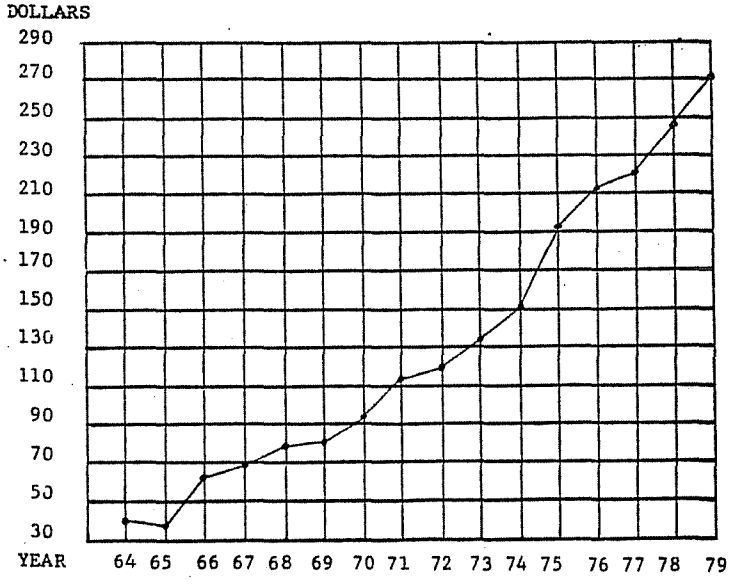
## EMPLOYEES




| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Full-Time | 127 | 154 | 179 | 205 | 239 | 246 | 265 | 277 | 278 | 310 | 329 | 332 | 325 | 336 | 341 | 343 |
| Part-Time | 64 | 85 | 80 | 115 | 121 | 124 | 136 | 129 | 116 | 114 | 129 | 135 | 135 | 141 | 138 | 132 |
| Combined | 191 | 239 | 259 | 320 | 360 | 370 | 401 | 406 | 394 | 424 | 458 | 467 | 460 | 477 | 479 | 475 |

## OPERATING FUNDS

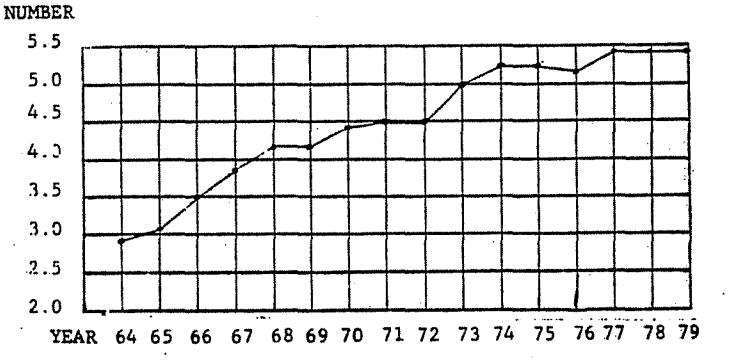
## ANNUAL EXPENDITURE PER CAPITA




| | | | | | |
|---|---|---|---|---|---|
| Total | '64-42.61 | '67-69.48 | '70-94.49 | '73-134.47 | '76-211.46 |
| | '65-38.85 | '68-78.82 | '71-115.92 | '74-150.59 | '77-222.35 |
| | '66-63.99 | '69-79.21 | '72-120.01 | '75-192.98 | '78-248.03 |
| | | | | | '79-270.06 |

| | | | | | |
|---|---|---|---|---|---|
| Pop. | '64-43,676 | '67-54,580 | '70-60,305 | '73-62,100 | '76-62,245 |
| | '65-49,084 | '68-56,500 | '71-61,000 | '74-62,200 | '77-62-500 |
| | '66-51,500 | '69-58,537 | '72-62,023 | '75-62,245 | '78-63,225 |
| | | | | | '79-63,500E |

## FULL-TIME EMPLOYEES PER THOUSAND POPULATION

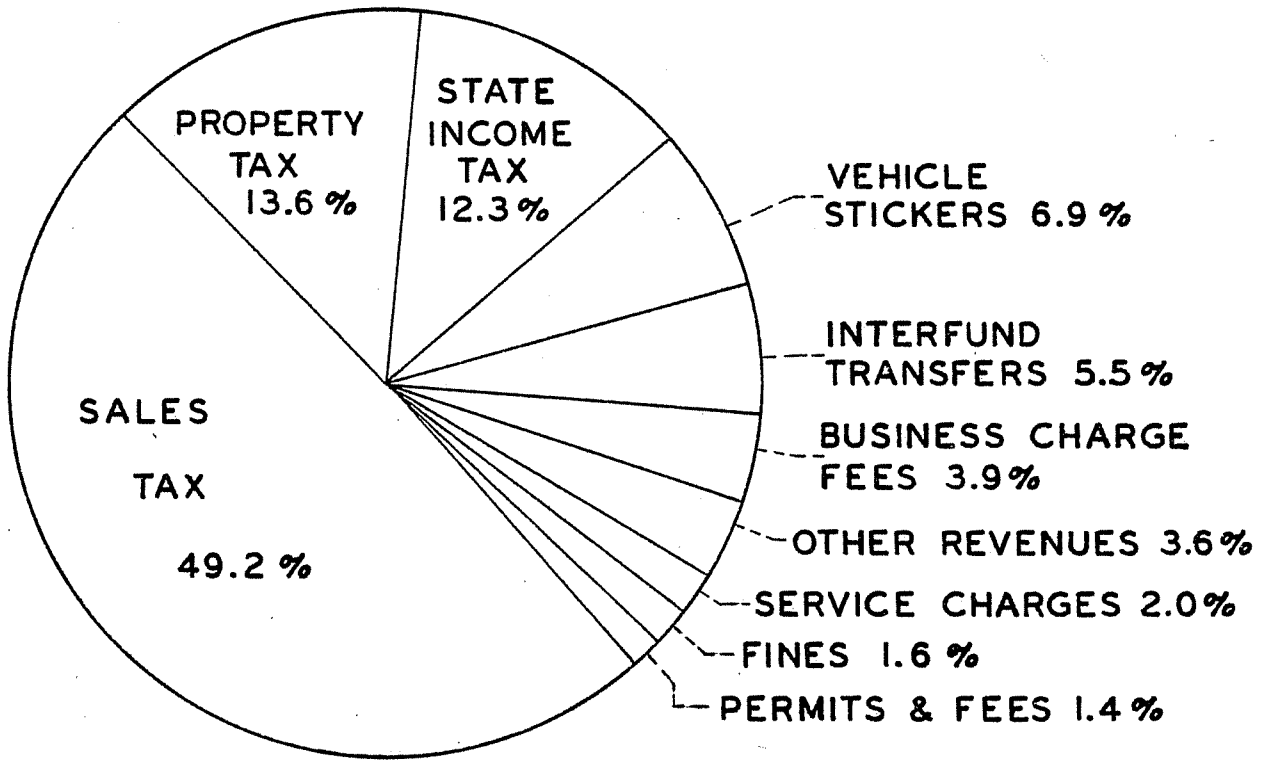



| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PER CAPITA | 2.9 | 3.1 | 3.5 | 3.8 | 4.2 | 4.2 | 4.4 | 4.5 | 4.5 | 5.0 | 5.3 | 5.3 | 5.2 | 5.4 | 5.4 | 5.4 |
| EMPLOYEES | 127 | 154 | 179 | 205 | 239 | 246 | 265 | 277 | 278 | 310 | 329 | 332 | 325 | 336 | 341 | 343 |

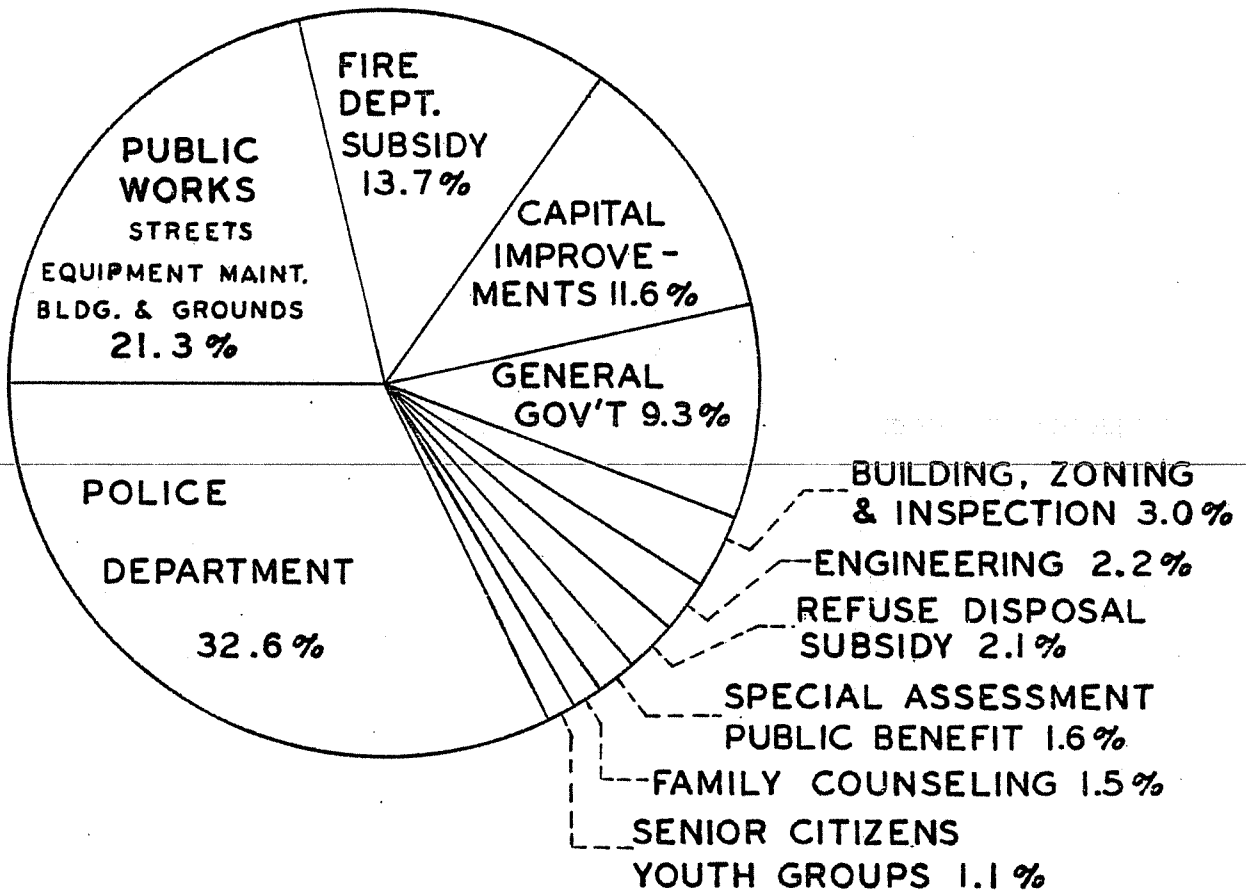
| | | | | | |
|---|---|---|---|---|---|
| POPULATION | '64-43,676 | '67-54,580 | '70-60,305 | '73-62,100 | '76-62,245 |
| | '65-49,084 | '68-56,500 | '71-61,000 | '74-62,200 | '77-62,500 |
| | '66-51,500 | '69-58,537 | '72-62,023 | '75-62,245 | '78-63,225 |
| | | | | | '79-63,500E |

# GENERAL CORPORATE FUND
## YOUR BUDGET DOLLAR
## 1978

### WHERE IT COMES FROM

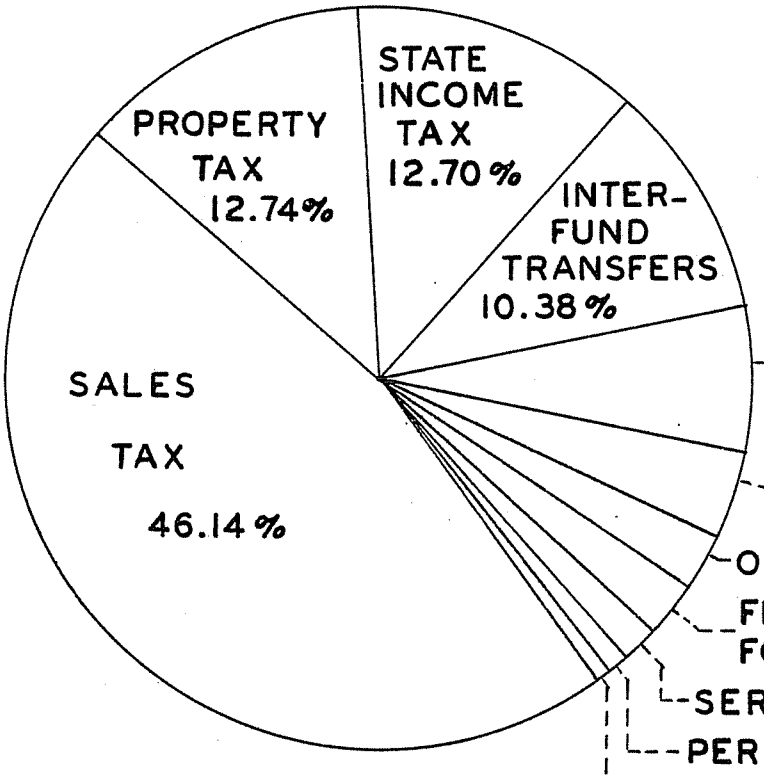



### WHERE IT GOES



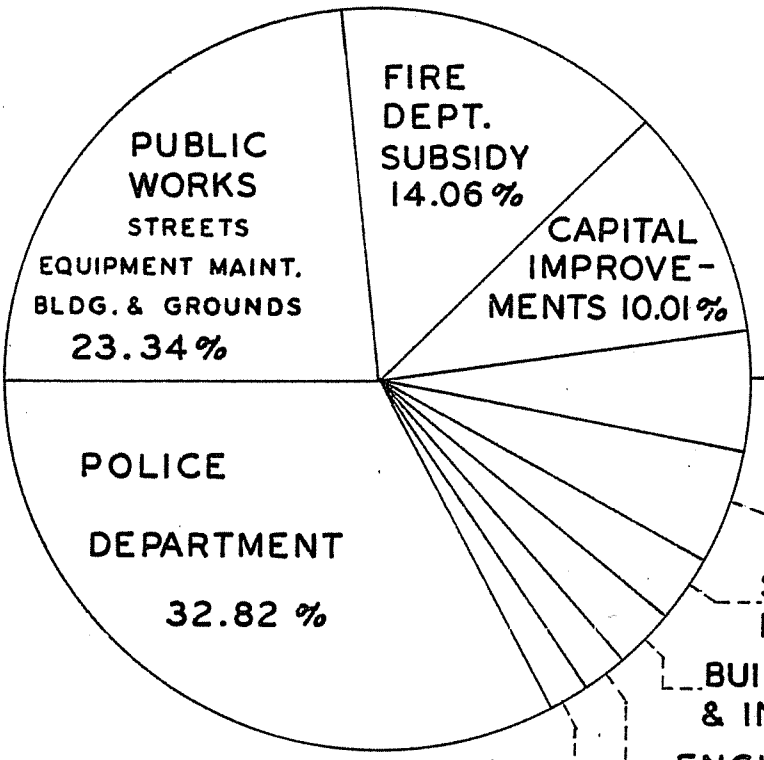
# GENERAL CORPORATE FUND
## YOUR BUDGET DOLLAR
## 1979

*WHERE IT COMES FROM*




STREET USE LICENSES 6.15%
BUSINESS CHARGE FEES 3.85%
OTHER REVENUES 2.62%
FINES & FORFEITURES 2.45%
SERVICE CHARGES 1.63%
PERMITS & FEES 1.26%
OTHER TAXES .08%

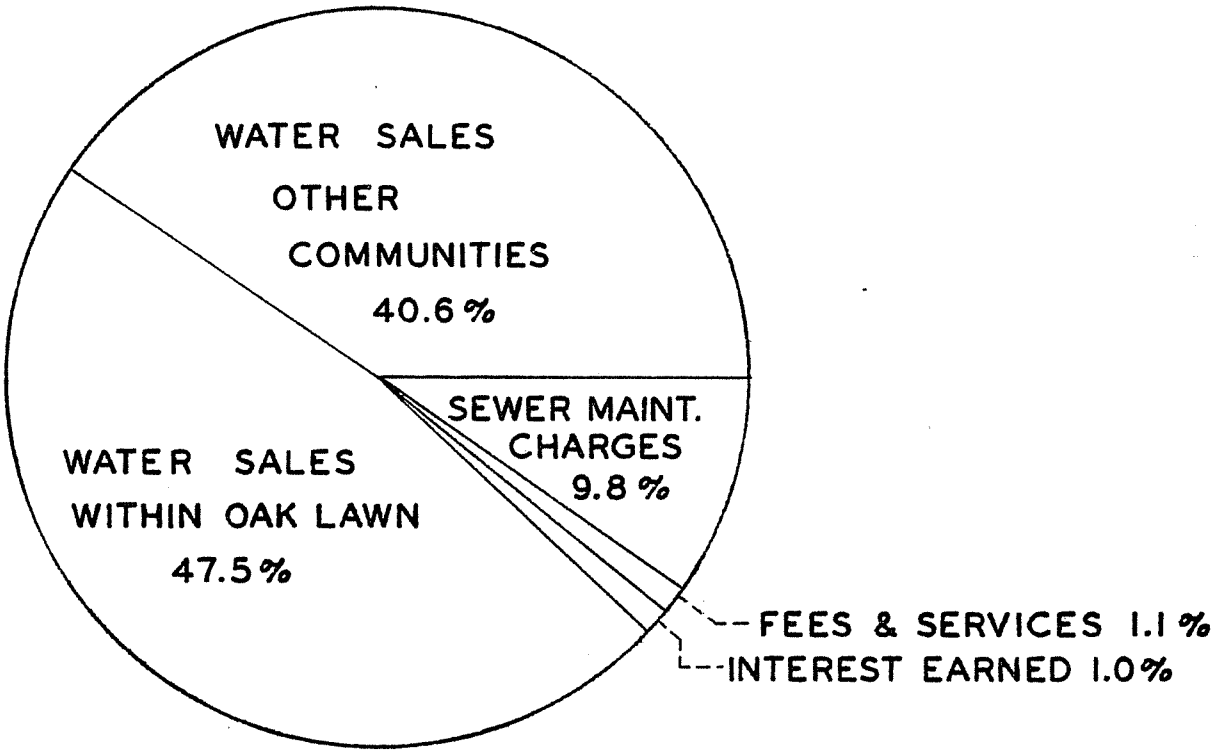
*WHERE IT GOES*



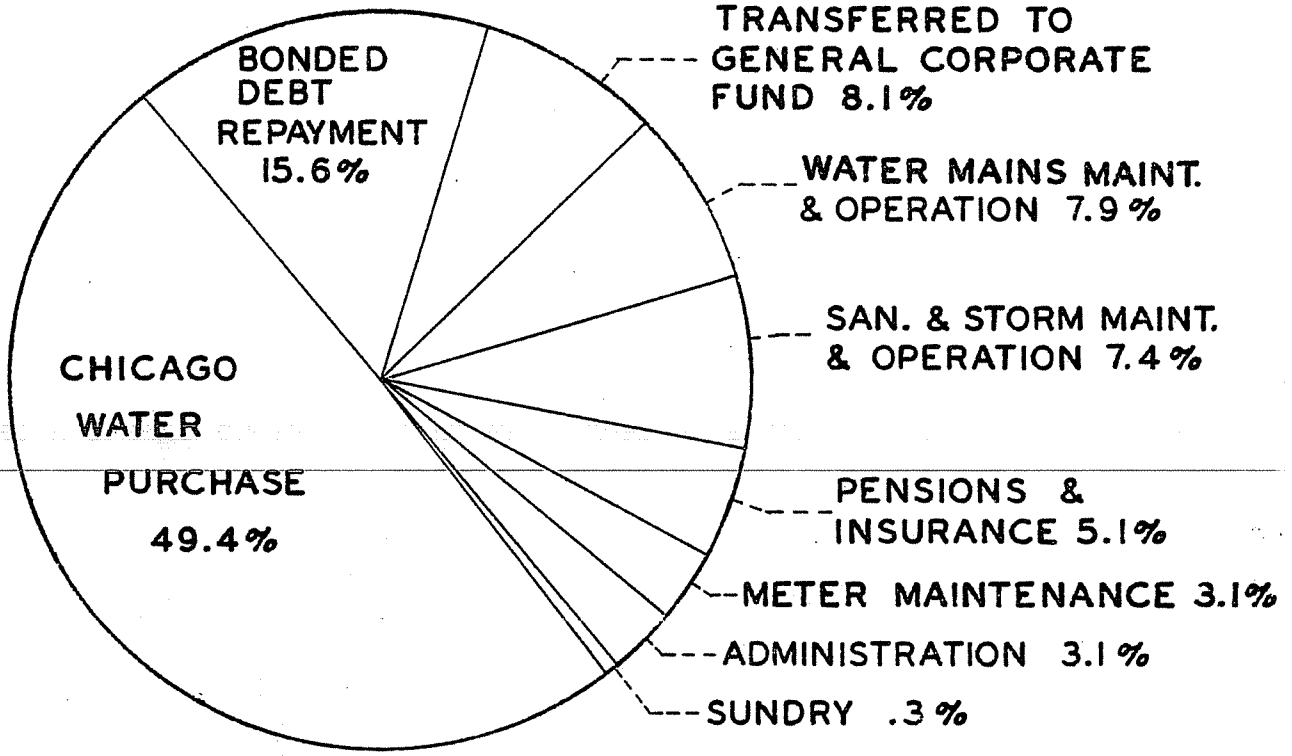

GENERAL GOV'T 5.15%
FINANCE 5.07%
SOCIAL SERVICES DEPTS. 2.85%
BUILDING, ZONING & INSPECTION 2.76%
ENGINEERING 2.06%
REFUSE DISPOSAL SUBSIDY 1.88%

# WATER AND SEWER FUND
## YOUR BUDGET DOLLAR
## 1978

*WHERE IT COMES FROM*

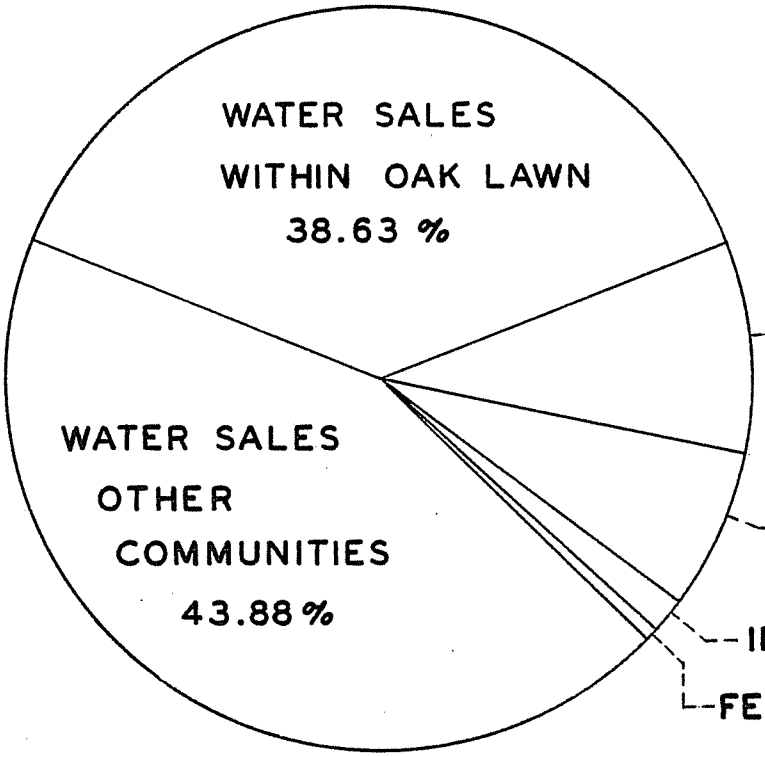



*WHERE IT GOES*



# WATER AND SEWER FUND
## YOUR BUDGET DOLLAR
## 1979

*WHERE IT COMES FROM*



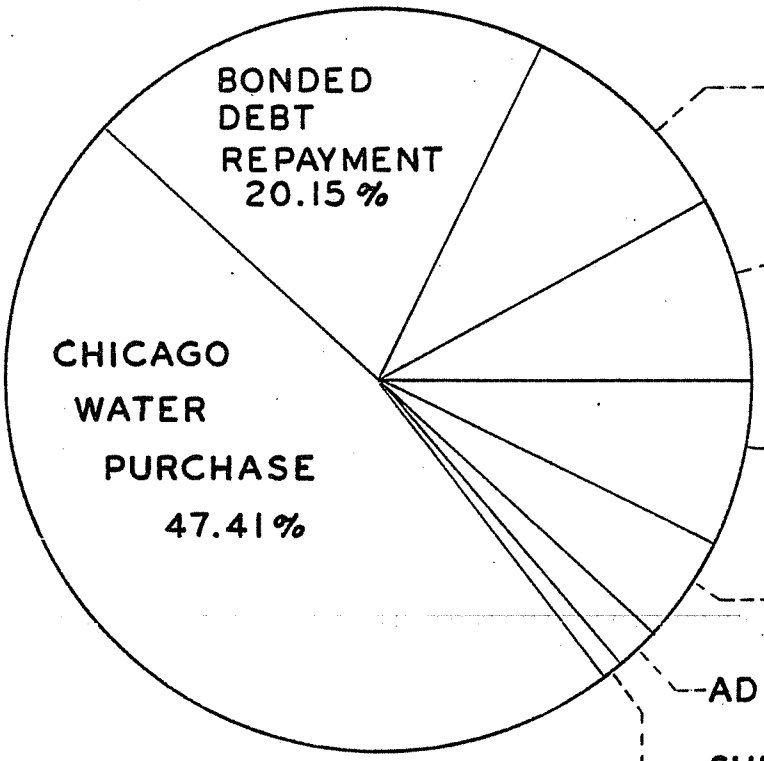

SEWER MAINTENANCE CHARGES 9.08 %

RELEASED PREV. BOND COVENANT FUNDS 6.98 %

INTEREST EARNED 1.36 %

FEES & SERVICES .07 %

*WHERE IT GOES*




WATER MAINS & METERS, MAINT. & OPERATION 9.68 %

SAN. & STORM MAINT. & OPERATION 8.07 %

TRANSFERRED TO GENERAL CORPORATE FUND 7.29 %

PENSIONS & INSURANCE 4.81 %

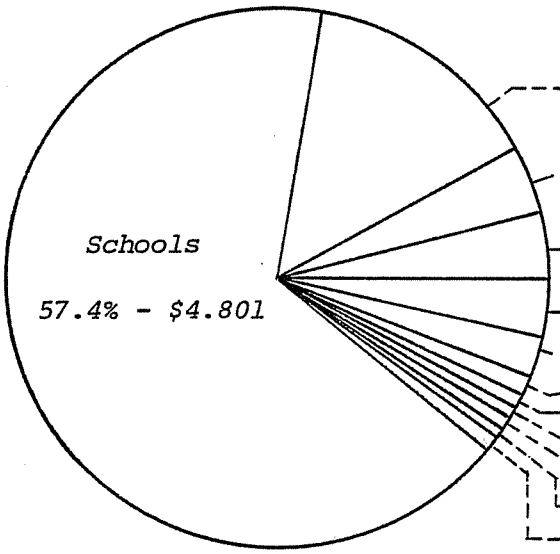
ADMINISTRATION 1.77 %

SUNDRY .82 %

PIE GRAPHS
1977 LEVY COMPARATIVE DISTRIBUTION - PROPERTY TAX RATES
BY OAK LAWN SCHOOL DISTRICTS

DISTRICTS 122, 229 & 524 = $8.353 per $100 Val.

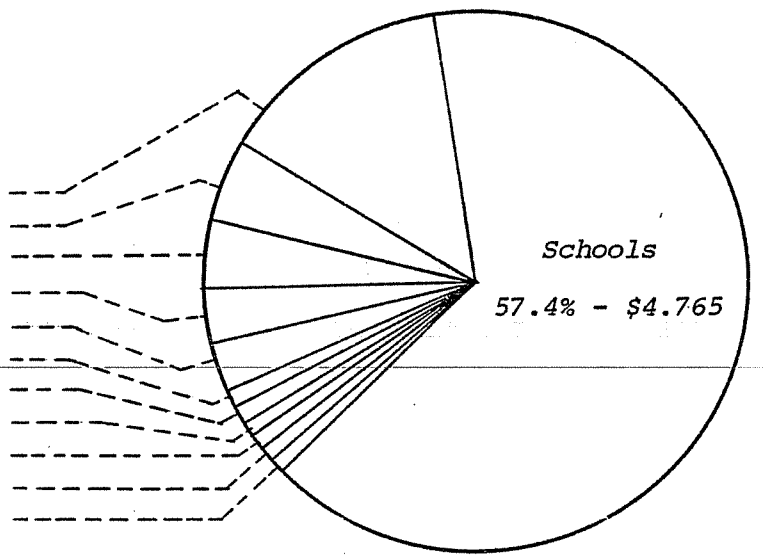
| | % | $ Per 100 |
|---|---|---|
| Schools: Elem. (122) | 27.8% | 2.321 |
| H.Sch.(229) | 26.1% | 2.184 |
| Jr.C. (524) | 3.5% | .296 |
| SCHOOLS TOTAL | 57.4% | $4.801 |




| | | |
|---|---|---|
| Oak Lawn | 19.9 | 1.660 |
| Met. San. Dist. of Grtr. Chicago | 6.4 | .534 |
| Oak Lawn Park District | 5.5 | .458 |
| Cook County | 4.8 | .401 |
| Hospital Gov. Comm. | 2.4 | .203 |
| Forest Preserves | 1.3 | .106 |
| Road & Bridge | .6 | .055 |
| Worth Township | .6 | .048 |
| General Assistance | .5 | .041 |
| Suburban TB Sanitarium | .3 | .022 |
| South Cook County Mosq. Abtmt. | .3 | .024 |
| All Others Total | 42.6% | $3.552 |
| Grand Total | 100.0% | $8.353 |

DISTRICTS 123, 229 & 524 = $8.317 per $100 Val.

| | % | $ Per 100 |
|---|---|---|
| Schools: Elem. (123) | 27.5% | 2.285 |
| H.Sch.(229) | 26.3% | 2.184 |
| Jr.C. (524) | 3.6% | .296 |
| SCHOOLS TOTAL | 57.4% | $4.765 |

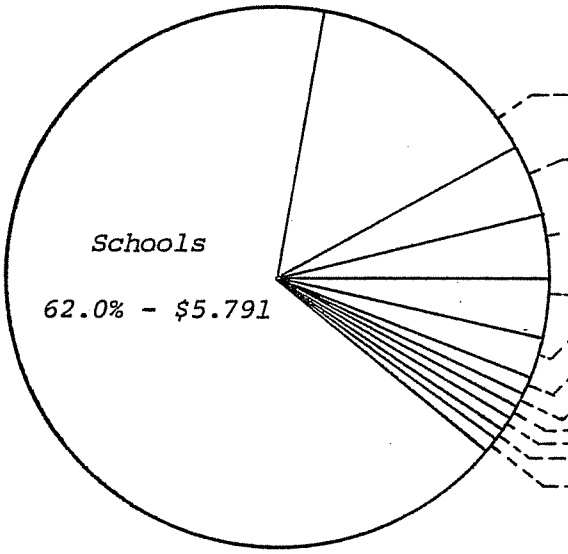



| | | |
|---|---|---|
| Oak Lawn | 19.9 | 1.660 |
| Met.San.Dist. of Grtr. Chgo. | 6.4 | .534 |
| Oak Lawn Park District | 5.5 | .458 |
| Cook County | 4.8 | .401 |
| Hospital Gov. Comm. | 2.4 | .203 |
| Forest Preserves | 1.3 | .106 |
| Road & Bridge | .6 | .055 |
| Worth Township | .6 | .048 |
| General Assistance | .5 | .041 |
| Suburban TB Sanitarium | .3 | .022 |
| So.Cook County Mosq.Abtmt. | .3 | .024 |
| All Others Total | 42.6% | $3.552 |
| Grand Total | 100.0% | $8.317 |

*PIE GRAPHS*
*1977 LEVY COMPARATIVE DISTRIBUTION - PROPERTY TAX RATES*
*BY OAK LAWN SCHOOL DISTRICTS*

*DISTRICTS 125, 218 & 524 = $9.343 per $100 Val.*

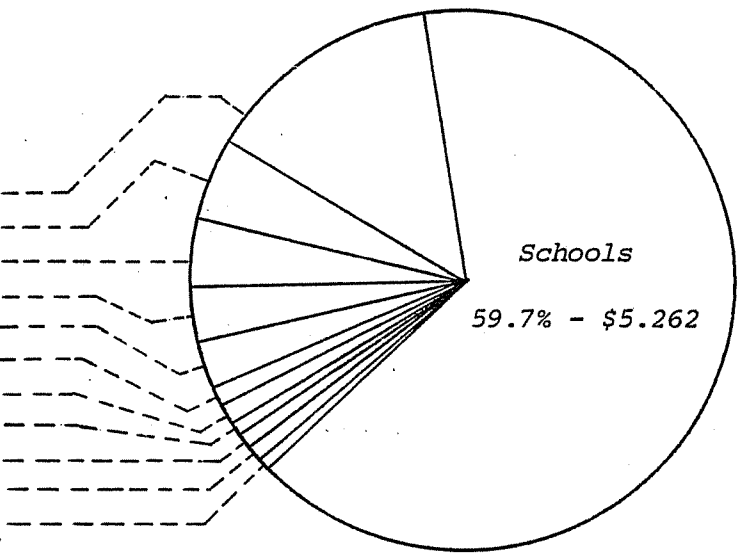
| | % | $ Per 100 |
|---|---|---|
| Schools: Elem. (125) | 30.1% | 2.814 |
| H.Sch.(218) | 28.7% | 2.681 |
| Jr.C. (524) | 3.2% | .296 |
| SCHOOLS TOTAL | 62.0% | $5.791 |




| | | |
|---|---|---|
| Oak Lawn | 17.8 | 1.660 |
| Met. San. Dist. of Grtr. Chicago | 5.7 | .534 |
| Oak Lawn Park District | 4.9 | .458 |
| Cook County | 4.3 | .401 |
| Hospital Gov. Comm. | 2.2 | .203 |
| Forest Preserves | 1.1 | .106 |
| Road & Bridge | .6 | .055 |
| Worth Township | .5 | .048 |
| General Assistance | .4 | .041 |
| Suburban TB Sanitarium | .2 | .022 |
| South Cook County Mosq. Abtmt. | .3 | .024 |
| All Others Total | 38.0% | $3.552 |
| Grand Total | 100.0% | $9.343 |

*DISTRICTS 123, 218 & 524 = $8.814 per $100 Val.*

| | % | $ Per 100 |
|---|---|---|
| Schools: Elem. (123) | 25.9% | 2.285 |
| H.Sch.(218) | 30.4% | 2.681 |
| Jr.C. (524) | 3.4% | .296 |
| SCHOOLS TOTAL | 59.7% | $5.262 |

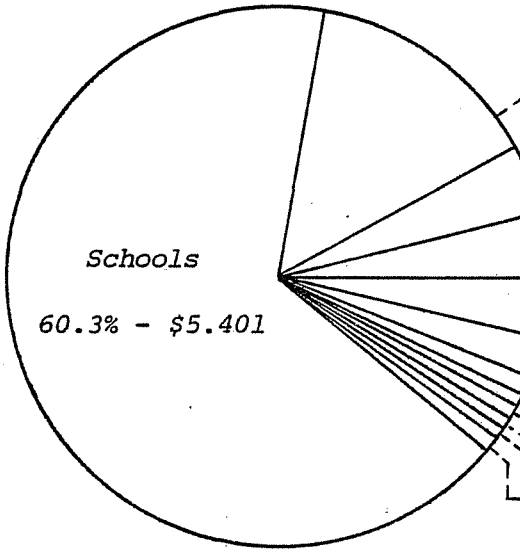



| | | |
|---|---|---|
| Oak Lawn | 18.8 | 1.660 |
| Met.San.Dist. of Grtr. Chgo. | 6.1 | .534 |
| Oak Lawn Park District | 5.2 | .458 |
| Cook County | 4.5 | .401 |
| Hospital Gov. Comm. | 2.3 | .203 |
| Forest Preserves | 1.2 | .106 |
| Road & Bridge | .6 | .055 |
| Worth Township | .5 | .048 |
| General Assistance | .5 | .041 |
| Suburban TB Sanitarium | .3 | .022 |
| So.Cook County Mosq.Abtmt. | .3 | .024 |
| All Others Total | 40.3% | $3.552 |
| Grand Total | 100.0% | $8.814 |

*PIE GRAPHS*
*1977 LEVY COMPARATIVE DISTRIBUTION - PROPERTY TAX RATES*
*BY OAK LAWN SCHOOL DISTRICTS*

*DISTRICTS 126, 218 & 524 = $8.953 per $100 Val.*

| | | % | $ Per 100 |
|---|---|---|---|
| Schools: | Elem. (126) | 27.1% | 2.424 |
| | H.Sch.(218) | 29.9% | 2.681 |
| | Jr.C. (524) | 3.3% | .296 |
| | SCHOOLS TOTAL | 60.3% | $5.401 |

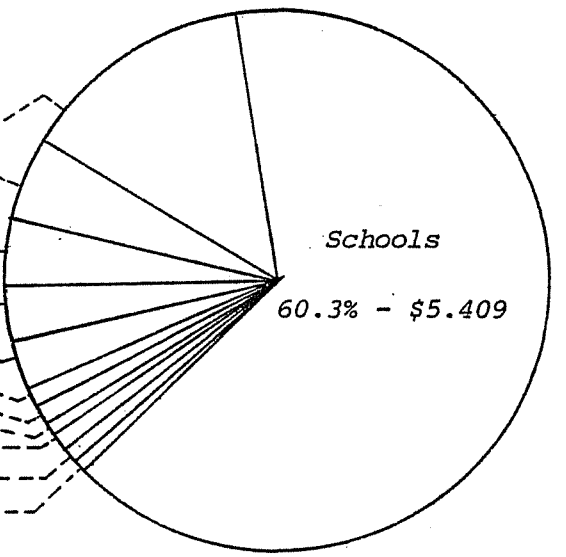



| | | |
|---|---|---|
| Oak Lawn | 18.5 | 1.660 |
| Metro. San. Dist. of Grtr. Chicago | 6.0 | .534 |
| Oak Lawn Park District | 5.1 | .458 |
| Cook County | 4.5 | .401 |
| Hospital Gov. Comm. | 2.3 | .203 |
| Forest Preserves | 1.2 | .106 |
| Road & Bridge | .6 | .055 |
| Worth Township | .5 | .048 |
| General Assistance | .5 | .041 |
| Suburban TB Sanitarium | .2 | .022 |
| South Cook County Mosq. Abtmt. | .3 | .024 |
| All Others Total | 39.7% | $3.552 |
| Grand Total | 100.0% | $8.953 |

*DISTRICTS 127½, 218 & 524 = $8.961 per $100 Val.*

| | | % | $ Per 100 |
|---|---|---|---|
| Schools: | Elem. (127½) | 27.1% | 2.432 |
| | H.Sch.(218) | 29.9% | 2.681 |
| | Jr.C. (524) | 3.3% | .296 |
| | SCHOOLS TOTAL | 60.3% | $5.409 |

| | | |
|---|---|---|
| Oak Lawn | 18.5 | 1.660 |
| Met.San.Dist. of Grtr.Chgo. | 6.0 | .534 |
| Oak Lawn Park District | 5.1 | .458 |
| Cook County | 4.5 | .401 |
| Hospital Gov. Comm. | 2.3 | .203 |
| Forest Preserves | 1.2 | .106 |
| Road & Bridge | .6 | .055 |
| Worth Township | .5 | .048 |
| General Assistance | .5 | .041 |
| Suburban TB Sanitarium | .2 | .022 |
| South Cook County Mosq. Abtmt. | .3 | .024 |
| All Others Total | 39.7% | $3.552 |
| Grand Total | 100.0% | $8.961 |



VILLAGE OF OAK LAWN, ILLINOIS
Municipal Employee Group Insurance
and Dental Benefit Programs

CARRIER: Equitable Life Assurance of the United States

Direct self-claim handling instituted in 1977.

SCHEDULE OF BENEFITS

LIFE/HOSPITAL/MEDICAL

| | EMPLOYEES | | EMPLOYEES AND DEPENDENTS | | | | | |
|---|---|---|---|---|---|---|---|---|
| Classification | Life Insurance | Acc. Death & Dismemberment | Hospital | Surgical | Doctors' Calls | Additional Accident Emergen. | Out-Patient Hospital Services Emergen. | Multi-Care |
| President, Village Clerk, Village Manager, Department Heads, Trustees | $20,000 | $20,000 | Semi-private accommodation to 90 days Hospital Extras- to $1,000 Maternity $375 Norm. Delivery | Maximum to $1,000 | $10.00 Home<br>$6.00 Office<br>$8.00 Hospital<br>$248.00 Maximum | $300.00 Maximum | $300.00 per year | $100,000 Maximum<br>$100.00 Deductible<br>80% Co-Insurance up to $2,500 over $2,500 100% coverage. |
| Division Heads, Captains, Lieutenants, Sergeants | 15,000 | 15,000 | | | | | | |
| All other Employees | 10,000 | 10,000 | | | | | | |

DENTAL

| ELIGIBILITY | 100% - NO DEDUCT | 80% - W/$50-DEDUCT | 50% - W/$50-DEDUCT | MAXIMUM BENEFIT |
|---|---|---|---|---|
| All Employees working minimum 32 hours week after completing 90 days of village service. | Routine Oral Exam - (Incl. Xray cleaning and scaling Flouride Appl. | Extractions, Fillings Anesthesia Emgy Pain Abatement Root Canals Gums Treated Oral Surgery Pres. Drugs | Inlays, Crowns Gold Fillings Full or Partial Dentures or Bridgework Repair Dentures and Bridgework Ortho Appliance and treatment | $1,000 per calendar year per person |

| TYPE OF INSURANCE | AMOUNT | ANNUAL PREMIUM | NUMBER | DATE OF EXPIRATION |
|---|---|---|---|---|
| Life/Accidental Death & Dismemberment | $5,400,000 | $ 39,580 | 57308L | Indefinite |
| Hospital/Surgical/Major Medical | | 500,440 | 57308H | Indefinite |
| Dental Coverage (Effective 1-1-79) | | 66,835 | | |
| | | $606,855 | | |

## MUNICIPAL BUILDINGS

### PUBLIC WORKS

| | | |
|---|---|---|
| 91st and Kilbourn | - | C. J. Reich Pumping Station and Office (1 million gallon and two 2 million gallon underground reservoirs.) |
| 105th and Lockwood | - | E. J. Harker Water Pumping Station and Office (two 2 million gallon reservoirs.) |
| 98th and Minnick | - | 1 million gallon water spheroid. |
| 95th and New England | - | 1 million gallon water shperoid. |
| 5532 West 98th Street | - | Street Division and Sewer Division, Office, Garage and Storage Yard. |
| 5548 and 5550 West 98th Street | - | Equipment Maintenance Division; Storage Yard. |
| 6118 W. 99th Street | - | Sewerage Lift Station #5 #4 - 103 Parkside |
| 94th Kostner | - | Sewerage Lift Station #1 #2 - 97th Austin |
| 98th Keeler | - | Sewerage Lift Station #3 |

### FAMILY SERVICE CENTER

| | | |
|---|---|---|
| 9526 S. Cook Avenue | - | Family Service, Police Cadets, Civil Air Patrol Cadets, Chamber of Commerce Office, Liaison Officer, Administrative Aide and Grants Coordinator. |

### PUBLIC SAFETY BUILDING

| | | |
|---|---|---|
| 9431 S. Cook Avenue | - | Police Department |

### FIRE STATIONS

| | | |
|---|---|---|
| 10259 S. 52nd Avenue | - | Fire Station No. 2 (Fully manned) |
| 9427 S. Cook Avenue | - | Fire Station No. 3 (Fully manned) |
| 9738 S. Marion Avenue | - | Fire Station No. 4 (Fully manned) |
| 5800 W. 89th Place | - | Fire Station No. 5 |
| 91st & Oak Park | - | Fire Station No. 6 |
| 103rd & Kostner | - | Fire Station No. 1 Headquarters - Fire Chief's Office John P. McCastland, Sr. Section (Fully manned) |

CIRCUIT COURT #5

| | | |
|---|---|---|
| *5240 W. Dumke Drive | - | 5th District Circuit Court of Cook County |

VILLAGE HALL

| | | |
|---|---|---|
| 5252 W. Dumke Drive | - | Administration, Legislative, Finance Department and Public Works Office |
| SATELLITE OFFICES | - | Building Department, Engineering, Planning & Traffic Department, Civil Service & Fire/Police Commission, Youth Commission, Police Shooting Ranges |

SENIOR CITIZEN CENTER

| | | |
|---|---|---|
| 5330 W. 95th Street | - | Senior Citizen offices and Center |

*RENTAL UNITS

| | | |
|---|---|---|
| 94th and Raymond | - | 76 Mobile Homes @ $55, $73, $76, $78, $81, $85, $86, & $88 respectively, four small apartments @ $125, $120, $160 & $200, respectively |
| 5316 W. 95th Street | - | Rutledge Printing @ $500 per month |
| 5314 W. 95th Street | - | Accountant @ $200 per month |
| 5312 W. 95th Street | - | Tele-Save @ $200 per month |
| 5318 W. 95th Street | - | Five room apartment @ $250 per month |
| 9727 S. Central | - | Radio Tower @ $170 per month |

*Circuit Court - also a rental unit @ $3,333.33 per month

## MERIT PAY RANGES BY POSITION CLASSES - EFFECTIVE JANUARY 1, 1979

| POSITION CLASS TITLE | GRADE | MERIT PAY STEPS START | 2nd YEAR | 3rd YEAR | 4th YEAR | 5th YEAR | 6th YEAR |
|---|---|---|---|---|---|---|---|
| **ADMINISTRATIVE, CLERICAL & FISCAL** | | | | | | | |
| Switchboard Receptionist | 7 | 660 | 825 | 860 | 890 | 945 | 980 |
| Clerk Typist I | 5 | 605 | 755 | 780 | 825 | 860 | 890 |
| Clerk Typist II | 7 | 660 | 825 | 860 | 890 | 945 | 980 |
| Stenographer I | 8 | 680 | 860 | 890 | 945 | 980 | 1020 |
| Stenographer II | 10 | 755 | 945 | 980 | 1020 | 1075 | 1125 |
| Secretary to Director | 12 | 820 | 1020 | 1075 | 1125 | 1180 | 1230 |
| Cashier I | 10 | 755 | 945 | 980 | 1020 | 1075 | 1125 |
| Cashier II | 13 | 855 | 1075 | 1125 | 1180 | 1230 | 1295 |
| Chief Examiner | 14 | 890 | 1125 | 1180 | 1230 | 1295 | 1340 |
| Account Clerk I | 8 | 680 | 860 | 890 | 945 | 980 | 1020 |
| Account Clerk II | 10 | 755 | 945 | 980 | 1020 | 1075 | 1125 |
| Account Clerk III | 15 | 945 | 1180 | 1235 | 1295 | 1340 | 1405 |
| Principal Account Clerk | 15 | 945 | 1180 | 1235 | 1295 | 1340 | 1405 |
| Business Regulation Officer | 16 | 975 | 1235 | 1295 | 1340 | 1405 | 1455 |
| Special Assessment Accountant | 18 | 1075 | 1340 | 1405 | 1455 | 1515 | 1600 |
| Keypunch Operator I | 8 | 680 | 860 | 890 | 945 | 980 | 1020 |
| Keypunch Operator II | 11 | 780 | 980 | 1020 | 1075 | 1125 | 1180 |
| Computer Operator | 15 | 945 | 1180 | 1235 | 1295 | 1340 | 1405 |
| Assistant Programmer/Computer Oper. | 16 | 975 | 1235 | 1295 | 1340 | 1405 | 1455 |
| Data Processing Programmer I | 18 | 1075 | 1340 | 1405 | 1455 | 1515 | 1600 |
| Data Processing Programmer II | 20 | 1170 | 1455 | 1515 | 1600 | 1665 | 1715 |
| Data Processing Supervisor | 24 | 1340 | 1665 | 1745 | 1830 | 1910 | 2000 |
| Liason Officer | 21 | 1220 | 1515 | 1600 | 1665 | 1715 | 1795 |
| Buyer | 21 | 1220 | 1515 | 1600 | 1665 | 1715 | 1795 |
| **ENGINEERING, INSPECTION & RELATED** | | | | | | | |
| Engineering Assistant I | 15 | 945 | 1180 | 1235 | 1295 | 1340 | 1405 |
| Engineering Assistant II | 17 | 1020 | 1295 | 1340 | 1405 | 1455 | 1515 |
| Engineering Assistant III | 19 | 1120 | 1405 | 1455 | 1515 | 1600 | 1665 |
| Civil Engineer | 21 | 1220 | 1515 | 1600 | 1665 | 1715 | 1795 |
| Civil Engineer II/Planner | 23 | 1280 | 1615 | 1665 | 1745 | 1830 | 1910 |
| Building Inspector Assistant | 13 | 855 | 1075 | 1125 | 1180 | 1230 | 1295 |
| Building Inspector I | 18 | 1075 | 1340 | 1405 | 1455 | 1515 | 1600 |
| Building Inspector II | 19 | 1120 | 1405 | 1455 | 1515 | 1600 | 1665 |
| Chief Building Inspector | 23 | 1280 | 1615 | 1665 | 1745 | 1830 | 1910 |

| POSITION CLASS TITLE | GRADE | MERIT PAY RANGES START | 2nd YEAR | 3rd YEAR | 4th YEAR | 5th YEAR | 6th YEAR |
|---|---|---|---|---|---|---|---|
| **FAMILY COUNSELING SERVICE** | | | | | | | |
| Caseworker SW I | 18 | 1075 | 1340 | 1405 | 1455 | 1515 | 1600 |
| Caseworker SW II | 21 | 1220 | 1515 | 1600 | 1665 | 1715 | 1795 |
| Caseworker SW III | 24 | 1340 | 1665 | 1745 | 1830 | 1910 | 2000 |
| **PUBLIC SAFETY DEPARTMENTS - CIVILIAN PERSONNEL** | | | | | | | |
| Complaint/Warrant Clerk | 12 | 820 | 1020 | 1075 | 1125 | 1180 | 1230 |
| Fire Communications Dispatcher | 14 | 890 | 1125 | 1180 | 1230 | 1295 | 1340 |
| (1) Police Communications Disp.(1-1-79) | 15 | 955 | 1170 | 1220 | 1275 | 1320 | 1375 |
| (2) Police Communications Disp.(7-1-79) | 15 | 1005 | 1220 | 1270 | 1325 | 1370 | 1425 |
| (1) On 6-30-79 - Add $9.00 to each check. | | | | | | | |
| (2) On 12-31-79 - Add $6.00 to each check. | | | | | | | |
| **PUBLIC WORKS DIVISIONS** | | | | | | | |
| Custodian | 13 | 855 | 1075 | 1125 | 1180 | 1230 | 1295 |
| Chief Mechanical Custodian | 17 | 1020 | 1295 | 1340 | 1405 | 1455 | 1515 |
| Maintenance Worker | 14 | 890 | 1125 | 1180 | 1230 | 1295 | 1340 |
| Equipment Operator | 16 | 975 | 1235 | 1295 | 1340 | 1405 | 1455 |
| Heavy Equipment Operator | 17 | 1020 | 1295 | 1340 | 1405 | 1455 | 1515 |
| Sewers Lift Operator | 17 | 1020 | 1295 | 1340 | 1405 | 1455 | 1515 |
| Sewers Crew Chief | 21 | 1220 | 1515 | 1600 | 1665 | 1715 | 1795 |
| Assistant Sewers Superintendent | 22 | 1235 | 1545 | 1675 | 1705 | 1745 | 1830 |
| Sewers Superintendent | 24 | 1340 | 1665 | 1745 | 1830 | 1910 | 2000 |
| Streets Crew Chief | 21 | 1220 | 1515 | 1600 | 1665 | 1715 | 1795 |
| Assistant Streets Superintendent | 23 | 1280 | 1615 | 1665 | 1745 | 1830 | 1900 |
| Streets Superintendent | 24 | 1340 | 1665 | 1745 | 1830 | 1910 | 2000 |
| Mechanics Helper | 14 | 890 | 1125 | 1180 | 1230 | 1295 | 1340 |
| Mechanics Helper/Account Clerk | 15 | 945 | 1180 | 1235 | 1295 | 1340 | 1405 |
| Automotive Equipment Buyer | 17 | 1020 | 1295 | 1340 | 1405 | 1455 | 1515 |
| Automotive Mechanic | 17 | 1020 | 1295 | 1340 | 1405 | 1455 | 1515 |
| Cheif Automotive Mechanic | 19 | 1120 | 1405 | 1455 | 1515 | 1600 | 1665 |
| Automotive Crew Chief | 21 | 1220 | 1515 | 1600 | 1665 | 1715 | 1795 |
| Assistant Automotive Superintendent | 22 | 1235 | 1545 | 1675 | 1705 | 1745 | 1830 |
| Automotive Superintendent | 24 | 1340 | 1665 | 1745 | 1830 | 1910 | 2000 |
| Water/Sewer Inspector | 17 | 1020 | 1295 | 1340 | 1405 | 1455 | 1515 |
| Water Plant Operator | 18 | 1075 | 1340 | 1405 | 1455 | 1515 | 1600 |
| Water Crew Chief | 21 | 1220 | 1515 | 1600 | 1665 | 1715 | 1795 |
| Assistant Water Superintendent | 22 | 1225 | 1545 | 1675 | 1705 | 1745 | 1830 |
| Water Superintendent | 24 | 1340 | 1665 | 1745 | 1830 | 1910 | 2000 |

| POSITION CLASS TITLE | GRADE | MERIT PAY RANGES START | 2nd YEAR | 3rd YEAR | 4th YEAR | 5th YEAR | 6th YEAR |
|---|---|---|---|---|---|---|---|
| **PUBLIC SAFETY DEPARTMENTS** | | | | | | | |
| (3) Fire Fighter | 16U | 1025 | 1260 | 1315 | 1515 | - | - |
| (3) Fire Fighter/Auto Mechanic | 17U | - | - | 1360 | 1590 | - | - |
| (4) Fire Engineer | 18U | - | - | 1600 | 1665 | - | - |
| (4) Fire Engineer/Auto Mechanic | 19U | - | - | - | - | 1745 | - |
| Fire Lieutenant | 20U | - | - | - | 1715 | 1795 | - |
| Fire Captain | 23U | - | - | - | - | 1830 | 1910 |
| Deputy Fire Chief | 25U | - | - | - | - | 1965 | 2060 |
| (5) Paramedic Differential | - | 70 | 80 | - | - | - | - |
| Fair Pay Adjustment | - | - | 50 | 50 | 50 | 50 | 50 |
| Fire Prevention Inspector Differential | - | 160 | - | - | - | - | - |
| Training Officer Differential | - | 160 | - | - | - | - | - |
| (6) Police Patrol Officer (1/1/79) | 17U | 1050 | 1295 | 1340 | 1570 | - | - |
| (7) Police Patrol Officer (7/1/79) | 17U | 1110 | 1355 | 1400 | 1630 | - | - |
| Police Sergeant | 20U | - | - | - | 1715 | 1795 | - |
| Police Lieutenant | 23U | - | - | - | - | 1830 | 1910 |
| Police Captain | 25U | - | - | - | - | 1965 | 2060 |
| Assistant Police Chief | 26U | - | - | - | - | 2060 | 2150 |
| Detective Differential | - | 55 | - | - | - | - | - |

(3) On 12/31/79 check - deduct $10.00 from each check
(4) On 12/31/79 check - deduct $10.00 from each check
(5) On 12/31/79 check - deduct $35.00 from each check
(6) On 5/31/79 check - deduct $5.00 from each check
(7) On 12/31/79 check - deduct $5.00 from each check

**UNCLASSIFIED JOB TITLES**

**ADMINISTRATION, CLERICAL, COMMISSION & FISCAL**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Village Manager | | 2,750 (1-1-79) | 2825 (11-1-79) | | | | |
| Administrative Secretary | 15 | 945 | 1180 | 1230 | 1295 | 1340 | 1405 |
| Legislative Secretary | 15 | 945 | 1180 | 1230 | 1295 | 1340 | 1405 |
| Senior Citizens Program Supervisor | 24 | 1340 | 1665 | 1745 | 1830 | 1910 | 2000 |
| Youth Commission Program Supervisor | 24 | 1340 | 1665 | 1745 | 1830 | 1910 | 2000 |
| Assistant Finance Director | 24 | 1340 | 1665 | 1745 | 1830 | 1910 | 2000 |
| Administrative Assistant | 24 | 1340 | 1665 | 1745 | 1830 | 1910 | 2000 |
| Finance Director/Budget Officer | 30 | 1745 | 2135 | 2205 | 2270 | 2365 | 2490 |
| Page | 4 | 555 | 695 | 720 | 745 | 795 | 820 |

| UNCLASSIFIED JOB TITLES | GRADE | MERIT PAY STEPS START | 2nd YEAR | 3rd YEAR | 4th YEAR | 5th YEAR | 6th YEAR |
|---|---|---|---|---|---|---|---|
| ENGINEERING, INSPECTION & RELATED | | | | | | | |
| Engineering Traffic Planning Director | 30 | 1745 | 2135 | 2205 | 2270 | 2365 | 2490 |
| Building & Zoning Director | 30 | 1745 | 2135 | 2205 | 2270 | 2365 | 2490 |
| Health/Sanitation Inspector | 20 | 1170 | 1455 | 1515 | 1600 | 1665 | 1715 |
| FAMILY COUNSELING SERVICE | | | | | | | |
| Family Service Director | 31 | 1830 | 2205 | 2270 | 2365 | 2490 | 2620 |
| PUBLIC SAFETY | | | | | | | |
| Fire Chief (1) | 30U | 1745 | 2135 | 2205 | 2270 | 2365 | 2490 |
| Police Chief | 31U | 1830 | 2205 | 2270 | 2365 | 2490 | 2620 |
| PUBLIC WORKS | | | | | | | |
| Public Works Director | 31 | 1830 | 2205 | 2270 | 2365 | 2490 | 2620 |
| SUPPLEMENTAL TO TABLE B | | | | | | | |
| Village Clerk * | | 1583.33 | | | | | |
| *Clerk elected office salary established every four (4) years. | | | | | | | |
| President/Mayor | | 1336.67 | | | | | |
| Liquor Commissioner | | 330 | | | | | |
| (1) Fair Pay Adjustment | | 50 | 50 | 50 | 50 | 50 | 50 |

VILLAGE OF OAK LAWN, ILLINOIS
Finance Director/Budget Officer's
1980 ANNUAL MUNICIPAL BUDGET
December 21, 1978
CALENDER #79-1

| STEP NO. | DEADLINE DATE | DUE FROM | ANNUAL MUNICIPAL BUDGET PHASE |
|---|---|---|---|
| 1 | Wednesday, June 6, 1979 | Finance Director/ Budget Officer | Distributes 1980 Annual Budgetary Program Work Sheets to Department Heads at Staff Session in Village Manager's office at 9:30 a.m.; mails work sheets to Boards and Commissions Chairmen. |
| 2 | Monday, July 23, 1979 | Department Heads Board & Commission Chairmen | Submit 1980 Appropriation Requests to Budget Officer. |
| 3 | Monday July 30, thru Friday, August 24, 1979 | Budget Officer & Department Heads | Budget Conferences with Department Heads as scheduled by Budget Officer, with Village Manager in attendance. |
| 4 | Wednesday, September 5, 1979 | Budget Officer | Presents compilations of Administration's Recommended 1980 Expenditures together with anticipated 1980 Revenues to the Village Manager with copies to the President, Clerk and all other Trustees. |
| 5 | Tuesday, October 2, 1979 | Village President and Board of Trustees | Following Review of Administration's Recommended Budget, authorizes printing of the Board's 1980 ANNUAL MUNICIPAL BUDGET. |
| 6 | Sunday, November 11, 1979 | Budget Officer | Advertises Notice of Public Hearing for 1980 ANNUAL MUNICIPAL BUDGET and date of Budget availability for Public Inspection. |
| 7 | Monday, December 3, 1979 | Budget Officer | 1980 ANNUAL MUNICIPAL BUDGET is made available for Public Inspection. |
| 8 | Thursday, December 6, 1979 | Village President and Board of Trustees | Holds Public Hearing on the 1980 ANNUAL MUNICIPAL BUDGET. |
| 9 | Tuesday, December 18, 1979 | Village President and Board of Trustees | Adopts 1980 ANNUAL MUNICIPAL BUDGET (Constitutes Passage of Appropriation Ordinance). |
| 10 | Tuesday, July 8, 1980 | Village President and Board of Trustees | Enacts 1980 ANNUAL TAX LEVY ORDINANCE. |