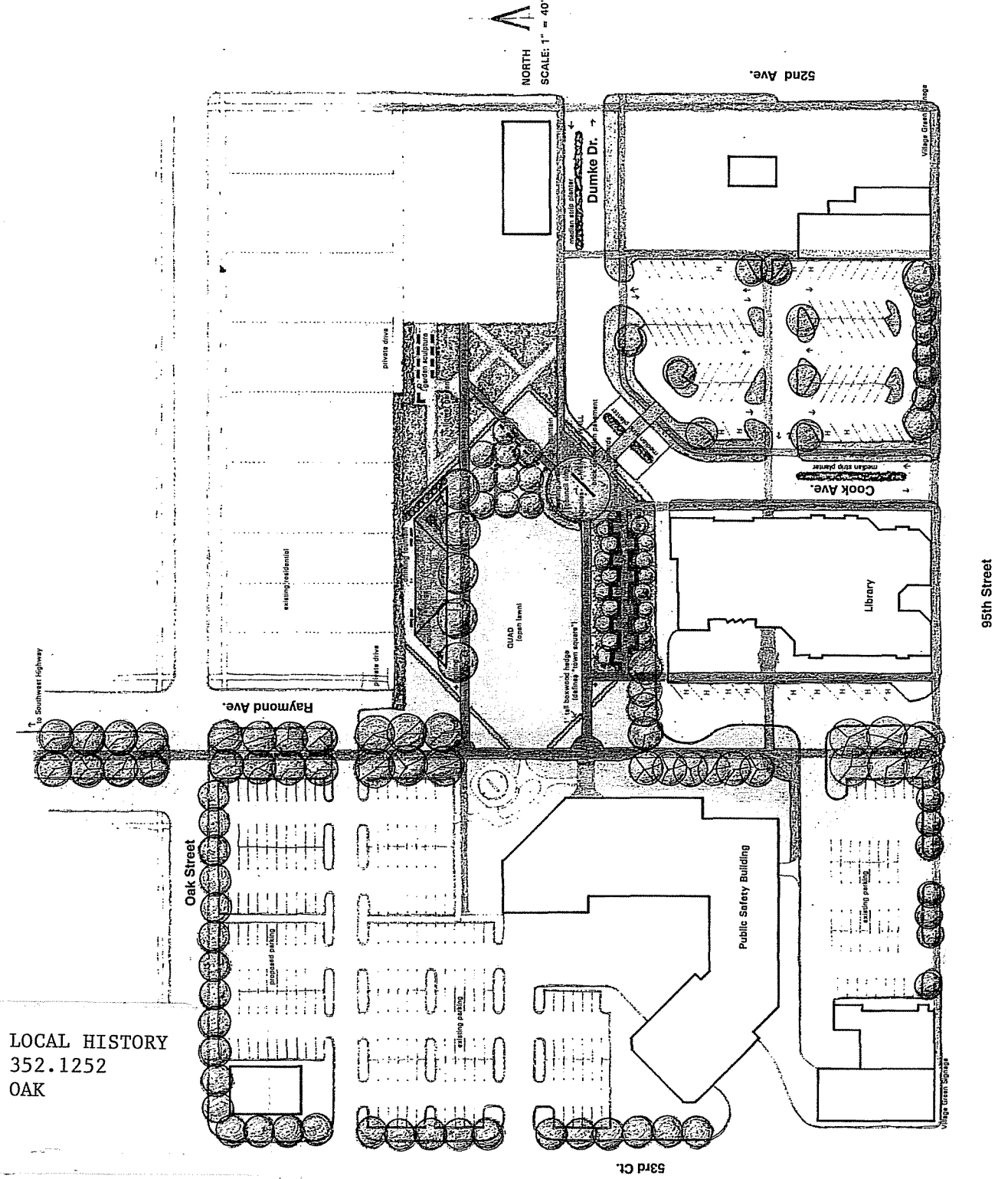
VILLAGE OF OAK LAWN
1995 MUNICIPAL BUDGET



TOWN CENTER

LOCAL HISTORY
352.1252
OAK

~~Desk Copy~~
~~Area 6~~

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BOARDS, COMMISSIONS & OFFICIALS

1995 ROSTER

BOARDS, COMMISSIONS & OFFICIALS	OFFICIAL	HOME PHONE
VILLAGE PRESIDENT	Ernest F. Kolb	423-5920
VILLAGE CLERK	A. Jayne Powers	423-0644
VILLAGE TREASURER	Blas Olivares	425-6556
BOARD OF TRUSTEES		
Trustee District 1	Cyril G. Holesha	403-1849
Trustee District 2	Ronald M. Stancik	636-4689
Trustee District 3	Robert J. Streit	425-7698
Trustee District 4	Michael D. Walsh	424-1436
Trustee District 5	Marjorie Ann Joy	423-0654
Trustee District 6	William C. Keane	425-2309
APPEALS BOARD	Dan Brannigan	425-7265
	Patt Glynn	423-5414
	Lenore Goodfriend	423-6498
	Alex Kazmierczak	423-6876
	Mike Keane	636-3342
	Martin Szekely	636-3789
	Jean Werner	599-0347
	Lynn Krauss (Staff)	747-9320
BOARD OF LOCAL IMPROVEMENTS	Ernest F. Kolb	423-5920
	Cyril G. Holesha	403-1849
	Marjorie Ann Joy	423-0654
	William C. Keane	499-3365
	Ronald M. Stancik	636-4689
	Robert J. Streit	422-3600
	Michael D. Walsh	424-1436

BOARDS, COMMISSIONS & OFFICIALS	OFFICIAL	HOME PHONE
BUSINESS DEVELOPMENT COMMISSION		
	Jim Buschbach	423-2350
	William Goetz	422-0933
	Dennis Manzke	499-3587
	Gary Mentgen	598-2563
	John Paul	636-1387
	Steve Rosenbaum	636-9063
	Trustee Bill Keane	425-2309
Village President-ex-officio:	Ernest F. Kolb	423-5920
Village Manager-ex-officio:	Joseph J. Faber	361-2687
Chamber of Commerce:	Klem Brzuszkiewicz	636-6200
	J. Quinn Mucker	425-8956
CIVIL SERVICE COMMISSION	Fran Biedermann	422-4051
	David Enright	499-2727
	Kathleen Vogrich	423-9491
ELECTRICAL COMMISSION	Lynn Krauss	747-9320
	Redmond J. Lyons	857-2927
	Stan Maiberger	422-3073
	Bernie Malas	636-0646
	David Manthe	741-2369
	Thomas Moran	425-1723
EMERGENCY TELEPHONE SYSTEM BOARD		
	Ernest F. Kolb	423-5920
	Jim Houk	423-6482
	Tom Moran	425-1723
	Bob Adamitis	425-0124
	Harold Patzelt	423-1059
FAIR HOUSING COMMISSION	Paul Greenan	636-0074
	Albert Horvath	424-4869
	John O'Brien	424-4646
	Dave Peccatiello	599-4826
	Mary Ellen Stalker	423-4793
	Richard E. O'Neill	423-2652
	Joseph J. Faber (Village Manager)	361-2687

BOARDS, COMMISSIONS & OFFICIALS	OFFICIAL	HOME PHONE
FIRE PENSION BOARD		
Fire Dept. Member	Dick Champlain	424-3954
Fire Dept. Member	Doug Kasper	499-2714
Fire Dept. Member	William Sevening	423-3459
Retired Dept. Member	Jack McCastland	599-9399
Village President-ex-officio:	Ernest F. Kolb	423-5920
Village Treasurer-ex-officio:	Blas Olivares	425-6556
Village Attorney-ex-officio:	Patrick Lucansky	984-6400
Village Clerk-ex-officio:	A. Jayne Powers	423-0644
Fire Chief-ex-officio:	Thomas Moran	425-1723
FIRE & POLICE COMMISSION	Edward J. Bohan	422-7466
	John Friel	636-9398
	Gerald Staudt	599-8527
HUMAN SERVICES BOARD	Eileen Barry	636-9623
	James Craig	423-5323
	Betty Gallo	425-0630
	Ave Green	423-3030
	Robert Ihrig	424-3479
	Linda LaFoy	422-3138
	George W. Lingen, Jr.	424-4970
	Nancy DeLap (Staff)	425-9829
PLANNING & DEVELOPMENT COMMISSION		
	Donald Andersen	636-8201
	Jack Begley	424-7144
	John Collins	422-7568
	Margaret Marneris	636-7834
	John McGrath	423-4010
	J. Quinn Mucker	425-8956
	Albin K. Stack	424-8353
	Raymond Swiec	979-1337
	Bill Venhuizen	422-0215
POLICE PENSION BOARD		
Police Dept. Member	Randy Meyers	485-5232
Police Dept. Member	Larry O'Brien	425-3545
Member	Joseph Faber	361-2387
Member	Roy Lakie	425-4033
Member	Diane Johnson	423-4782

BOARDS, COMMISSIONS & OFFICIALS	OFFICIAL	HOME PHONE
SENIOR CITIZENS COMMISSION	Phillip V. Boyle	425-9154
	Christine Dahl	425-3509
	Fred France	425-2670
	Doris Klein	422-0581
	Emmett Meyer	424-3197
	Walter Nied	430-1833
	Annette Vaneslow	423-0853
TRAFFIC REVIEW COMMITTEE	Donald Artus	424-6014
	Klem Brzuszkiewicz	636-6200
	Marilyn Hennessy	636-1299
	Claude "Wes" Lamb	598-1834
	John Ristow	423-4373
	Ralph Rosenbrock	424-5981
	Ed Rybka	636-4934
	Albin Stack	424-8353
	Martin Szekely	636-3789
	Trustee Michael Walsh	599-2204
	George Dempsey (Staff)	636-2757
	Tom Zobak (Staff)	599-6421
YOUTH COMMISSION	Veronica Craig	423-3153
	Lawrence Harris	423-2532
	Robert Klein	422-4156
	Dr. Bart Kostrubala	636-7237
	Richard MacGuire	499-0321
	Lorey O'Grady	422-3240
	Patti Corcoran	425-0541
	Nancy DeLap (Staff)	425-9829

MUNICIPAL SERVICE	DIRECTOR/SUPERINTENDENT	BUSINESS PHONE
VILLAGE MANAGER	Joseph J. Faber	499-7743
ADMINISTRATIVE SECRETARY	Pamela Joseph	499-7745
LEGAL SERVICES	Patrick A. Lucansky	(312)984-6400
DIRECTOR OF ADMINISTRATIVE SERVICES/BUDGET OFFICER	Gail Paul	499-7760
PUBLIC WORKS DIRECTOR/VILLAGE ENGINEER	Lynn J. Krauss	499-7814
PUBLIC WORKS SUPERINTENDENT	George Dempsey	499-7750
WATER SUPERINTENDENT	Tom Jones	499-7746
EQUIPMENT MAINTENANCE SUPT.	Dan Smith	499-7713
REFUSE DISPOSAL (Contract)	Waste Management	422-2225
PUBLIC SAFETY CENTER 9446 S. Raymond	Police Fire	422-8292 422-8292
POLICE CHIEF	Jim Houk	499-7724
ANIMAL CONTROL OFFICER	Denise Lonigro	684-6901
FIRE CHIEF	Thomas Moran	499-7700
FIRE PREVENTION OFFICER	Keith Koeppen	499-7705
ACTING E.S.D.A. COORDINATOR	Thomas Moran	499-7700
COMMUNITY DEVELOPMENT DIRECTOR	Jeanne Gettelman	499-7821
FAMILY SERVICE DIRECTOR	Nancy DeLap	499-7832
SENIOR CITIZENS DIRECTOR	Rochelle Hatton	499-7834

ERNEST F. KOLB
Village President

Village Trustees
CYRIL G. HOLESHA
MARJORIE ANN JOY
WILLIAM C. KEANE
RONALD M. STANCIK
ROBERT J. STREIT
MICHAEL D. WALSH

A. JAYNE POWERS
Village Clerk

5252 West Dumke Drive
Oak Lawn, IL 60453
Phone (708) 636-4400

FAX (708) 636-8606

January, 1995

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

I am pleased to present the **1995 MUNICIPAL BUDGET** for the Village of Oak Lawn. This balanced budget reflects extensive input by Village staff and guidance by the Board of Trustees formulated at a series of public hearings in the fall of 1994. Included in this document is the comprehensive financial plan the Village hopes to follow in 1995. The many charts, graphs and narrative descriptions contained herein represent a summary of the best projections possible to prudently manage our entire operation.

As we begin a new year, the Village of Oak Lawn will again face many new and exciting challenges. A summary of anticipated projects, improvements and services will include:

COMMUNITY NEEDS

Central Avenue Improvements

During 1995, the improvement of Central Avenue from 87th Street to 111th Street should be completed. As this county project continues, Village residents will enjoy the use of a new roadway including both improved traffic signalization and street lighting. While all construction projects are disruptive, the final product of this undertaking will be a long term asset for our community.

Village Wide Street Lighting Project

This ongoing project will ultimately result in streetlights on every street in Oak Lawn. The installation area for 1995 is bordered by 87th Street to 95th Street, Central Avenue to Cicero Avenue. Construction bids will be opened in February, and the entire area should be illuminated before year end.

111th Street Railway Crossing

This multi–year project is designed to construct an underpass at the railway crossing on 111th Street west of Cicero Avenue. While this State project will take some three years to complete, traffic flow on 111th Street should be greatly improved. Also, in conjunction with the underpass, 111th Street will receive streetlights from Pulaski Road to Central Avenue.

EQUAL HOUSING OPPORTUNITY

Proposed Town Center

After considerable planning, the Village has now begun a series of projects to redesign the Town Center Municipal Complex. Renovation and expansion of the Public Safety Building is now underway. When finished, the Public Safety Building will become a full service Municipal Center housing both the Village Hall Administration as well as the headquarters of the Public Safety Departments. Once this project is complete, the old Village Hall will be demolished and replaced by a Veteran's Memorial Park. This joint project between the Village, Park District, Library and VFW includes parking and landscape improvements and is designed to beautify the downtown area.

FINANCE

The Village financial condition for 1995 is extremely sound. Through careful planning and prudent management, the 1995 MUNICIPAL BUDGET is again balanced. This good news follows a very strong 1994 fiscal year. Village fund balances have increased and both revenue and expenditure trends appear positive. Given these conditions, the Village can continue to provide comprehensive services in a fiscally responsible manner. As these economic factors, as well as state and federal legislation and policy decisions of the Village Board can all have profound and rapid effects upon financial condition, it is essential to budget in a sound conservative manner.

SUMMARY

Compilation of this budget document is the end result of countless hours by staff personnel. It is more than a listing of line items and financial summaries. It represents a document that contains plans based on the optimal return to our residents. As staff, we will continue to monitor it in order that the intent of the elected officials will prevail throughout this fiscal year.

While many employees are involved in this budget process, a special acknowledgement is due Gail Paul, Director of Administrative Services, for her tireless assistance in coordinating this process. Acknowledgement is also due to Laurie Lenz, Administrative Secretary, who for may years has directed the assembly of this budget book. In addition, thanks are also due to all the Department Heads and staff personnel whose energy, enthusiasm and dedication insured a successful budget process.

Oak Lawn continues to distinguish itself in financial planning and management, and with sustained and careful effort, the Village can look forward with pride to continued financial health.

Respectfully submitted,

Joseph J. Faber

Joseph J. Faber
Village Manager

SUMMARY OF LAND USES AND OTHER PERTINENT STATISTICAL DATA FOR THE VILLAGE OF OAK LAWN AS OF DECEMBER 31, 1994

The following statistical summary was prepared by the staff of the Office of Quality Control. 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 official 1990 census as published by the United States Census Bureau reveals that the population of Oak Lawn is 56,182. This compares to a 1980 population of 60,590. While this is a decrease of 7.28%, the number of living units has increased substantially.

LAND USE DATA

During 1994 no land was annexed to the Village of Oak Lawn. Thus the total area has not changed from 5,400.65 acres (8.439 square miles).

District	1993 Acreage	1994 Acreage	Change from '93 (Acres)	% of Total Zoned Land	% of Total Land
"R-1" (Single Family)	2,769.28	2,769.28	.0	69.19	51.28
"R-2" (Two Family)	25.16	25.16	.0	.63	.47
"R-3" (Multi-Family)	155.08	155.08	.0	3.88	2.87
"C-1" (General Business)	26.05	25.99	<.06>	.65	.48
"C-2" (General Service Business)	204.25	204.31	.06	5.10	3.78
"C-3" (Regional Shopping)	135.01	135.01	.0	3.37	2.50
"O" (Offices)	6.23	6.23	.0	.16	.12

District	1993 Acreage	1994 Acreage	Change from '93 (Acres)	% of Total Zoned Land	% of Total Land
"M-1" (Light Industry)	103.49	103.49	.0	2.59	1.92
"PL" (Public Lands Village Owned)	55.49	55.49	.0	1.39	1.03
Schools	164.39	164.39	.0	4.11	3.04
Parks	103.41	103.41	.0	2.58	1.91
"PL-R-1" (Planned Single Family)	80.73	80.73	.0	2.02	1.49
"PL-R2/R3" (Planned Multi-Family)	148.39	148.39	.0	3.71	2.75
"PK" (Parking)	4.43	4.43	.0	.11	.08
"S" (Special Use)	20.40	20.40	.0	.51	.38
SUB TOTALS	**4,001.79**	**4,001.79**	**.0**	**100.00**	**74.10**
Streets/Right-of-Ways	1,364.68	1,364.68	.0	.0	25.27
Railroads	22.14	22.14	.0	.0	.41
Creeks/Waterways	12.04	12.04	.0	.0	.22
TOTALS	**5,400.65**	**5,400.65**	**.0**	**100.00**	**100.00**

VILLAGE OF OAK LAWN
1995 MUNICIPAL BUDGET
EXPENDITURES SUMMARIZED

FUND/DEPARTMENT	1986	1987	1988	1989	1990	1991	1992	1993	1994 Estimated	1995 Authorized
GENERAL CORPORATE	$15,218,237	$17,558,519	$18,191,517	$18,117,584	$19,039,100	$20,564,540	$21,403,136	$21,081,950	$22,041,786	$23,726,021
President & Board of Trustees	191,427	173,696	195,602	210,200	210,026	203,148	217,753	234,504	185,933	207,648
Legal Services	209,884	202,632	177,542	225,076	210,746	292,082	391,328	487,916	296,904	282,000
Planning & Development Commission	9,989	9,257	8,783	10,225	11,012	10,843	14,344	11,233	13,081	9,465
Board of Appeals	3,883	3,425	4,047	3,724	3,700	3,946	4,468	2,314	3,993	4,750
Fire & Police Commission	20,426	30,357	30,940	35,974	36,637	57,892	67,445	47,873	56,115	56,823
Electrical Commission	125	150	150	150	150	150	125	150	150	150
Youth Commission	50,053	58,251	66,313	59,668	64,618	65,991	72,140	76,389	76,264	84,046
Civil Service Commission	22,094	20,131	23,556	25,895	34,677	32,896	39,448	56,384	59,640	58,548
Business Development Commission	–	–	–	–	–	–	133	4,050	10,964	58,089
Senior Citizen Commission	83,353	86,730	89,714	91,105	95,896	101,310	106,262	106,067	109,819	112,336
Special Events Commission	45,428	97,198	91,569	91,999	–	–	–	–	–	–
Fair Housing Commission	–	–	–	–	–	–	–	–	1,608	6,100
E.S.D.A.	–	–	–	–	–	–	–	–	18,878	17,958
Cable TV	–	7,805	6,500	8,993	4,000	–	–	–	–	–
Environmental Issues Commission	–	–	–	–	–	–	–	–	–	5,000
Office of the Village Manager	136,267	184,918	200,350	153,919	257,798	297,007	256,044	117,888	106,475	113,805
Administrative Services	1,226,262	1,365,165	2,734,199	2,830,533	3,279,781	3,452,464	3,691,447	3,365,175	3,264,013	3,614,085
Police Department	3,878,378	3,994,701	4,286,765	4,609,265	5,372,810	5,792,591	6,200,818	6,668,644	5,908,594	6,212,917
Family Services	81,246	81,786	90,604	92,597	105,868	113,756	135,175	142,194	194,305	207,354
Fire Department	3,602,181	3,749,152	4,038,477	4,199,436	4,414,465	4,505,640	4,782,517	5,130,941	5,147,619	5,341,706
Communications Department	–	–	–	–	–	–	–	–	820,162	951,723
Office of Quality Control	392,338	366,802	422,488	541,601	541,585	539,736	553,889	524,598	495,790	566,551
P.W. – Street Division	2,045,702	1,952,647	1,974,133	2,002,284	2,118,040	2,065,108	2,003,224	1,828,917	2,300,672	2,648,657
P.W. – Equipment Maintenance	991,532	1,063,409	1,087,128	1,160,144	1,238,862	1,241,855	1,204,414	1,218,510	1,117,057	1,364,997
P.W. – Building & Grounds	331,730	315,317	326,224	331,498	361,771	399,133	404,870	386,566	368,841	416,605
Traffic Review Committee	4,800	4,400	4,787	4,800	4,800	4,800	4,862	4,826	4,817	5,850
Capital & Local Improvements	477,913	2,602,407	2,331,646	1,428,498	671,858	1,384,192	1,252,430	666,811	1,480,092	1,378,888
Self-Insurance Cost	1,413,226	1,188,183	–	–	–	–	–	–	–	–
ENTERPRISE FUNDS	$9,594,822	$12,497,405	$13,282,579	$13,089,946	$14,008,183	$15,833,656	$19,407,813	$15,526,380	$17,186,726	$16,577,346
Refuse Disposal	1,339,086	1,268,553	1,270,882	1,274,742	1,472,209	1,630,573	1,722,762	1,677,228	1,513,938	1,788,000
P.W. – Water Division	7,671,656	10,531,349	11,125,718	10,872,148	11,444,126	13,117,369	15,933,945	12,390,453	14,446,925	13,372,362
P.W. – Sewer Division	571,494	679,509	883,492	913,685	1,032,533	1,041,298	1,697,959	1,382,752	1,109,827	1,298,484
Commuter Parking Lot	12,586	17,994	2,487	29,371	59,315	44,416	53,147	75,947	116,036	118,500
OTHER FUNDS	$7,382,826	$10,269,007	$4,386,299	$5,484,143	$5,368,040	$5,473,145	$5,669,728	$7,418,647	$7,916,757	$13,272,437
Emergency Telephone System Bd.	–	–	–	–	–	–	–	92,764	486,207	657,660
Motor Fuel Tax	1,554,214	1,373,534	1,583,819	1,906,506	1,361,953	1,062,175	1,398,998	1,536,784	1,514,267	1,511,353
Street Resurfacing	177,941	537,246	614,139	925,637	426,481	401,581	357,375	491,335	–	–
Federal Revenue Sharing	298,615	112,574	88,747	–	–	–	–	–	–	–
Community Development Grant	–	–	–	–	401,591	272,227	226,967	45,202	73,143	930,523
Public Benefit Fund	–	7,756	11,214	–	50,000	50,000	–	100,000	50,000	–
IL Municipal Retirement Fund	536,635	587,581	616,627	793,747	854,919	1,037,114	1,095,976	957,429	954,872	1,025,000
Capital Equip Reserve Fund	–	–	–	260,863	525,944	352,983	217,481	185,950	461,410	390,800
Street Improvement	–	3,959,656	–	–	–	–	–	–	–	–
Street Improvement SW Area	2,269,808	1,227,708	–	–	–	–	–	–	–	–
Fire Station Construction	448,744	–	–	–	–	–	–	–	–	–
Palos Park Water Line	264,487	37,424	–	–	–	–	–	–	–	–
Revolving Escrow Fund	33,612	725,530	8,666	8,664	8,665	631	–	–	–	–
Police Pension Fund	39,289	54,770	447,591	446,644	481,952	561,010	649,638	703,909	790,765	2,900,000
Fire Pension Fund	334,800	446,281	156,563	211,335	303,142	385,394	511,527	698,755	780,928	2,875,000
Self Insurance	70,609	126,208	–	–	–	–	181,304	156,461	208,560	172,800
Street Improv - Debt Service	531,433	409,735	–	–	–	–	–	–	–	–
Corporate Bond & Interest Fund	812,803	653,367	849,696	921,922	944,543	1,341,592	1,022,437	2,442,446	2,589,905	2,803,026
Special Service Area #1	9,836	9,837	9,237	8,825	8,850	8,438	8,025	7,612	6,700	6,275
GRAND TOTAL OF ALL FUNDS	$32,195,885	$40,324,931	$35,860,395	$36,691,673	$38,415,323	$41,871,341	$46,480,677	$44,026,977	$47,145,269	$53,575,804

VILLAGE OF OAK LAWN, ILLINOIS

1995 MUNICIPAL BUDGET

EXPENDITURES BY CATEGORY

FUND/DEPARTMENT	1986	1987	1988	1989	1990	1991	1992	1993	1994 Estimated	1995 Authorized
PERSONAL SERVICES:	$10,676,633	$11,219,261	$11,905,259	$12,953,250	$14,074,667	$15,025,604	$15,773,994	$16,780,235	$16,948,089	$18,099,141
General Corporate	9,566,720	10,034,687	10,628,024	11,602,416	12,628,776	13,397,592	14,106,257	14,941,811	15,140,142	16,079,798
Enterprise	1,109,913	1,184,574	1,277,235	1,350,834	1,405,868	1,594,752	1,644,967	1,805,278	1,781,541	1,925,770
Other	–	–	–	–	40,023	33,260	22,770	33,146	26,406	93,573
CONTRACTUAL SERVICES:	$19,515,114	$25,614,668	$20,490,405	$21,043,349	$21,405,305	$24,132,394	$28,482,110	$25,404,992	$28,000,397	$32,664,250
General Corporate	3,789,654	5,238,100	4,876,629	4,969,683	4,856,927	5,483,669	6,081,276	5,163,755	5,640,087	6,275,143
Enterprise	8,350,989	10,107,767	11,664,594	11,483,598	12,144,168	13,963,403	17,328,732	13,417,737	15,015,832	14,121,843
Other	7,374,471	10,268,801	3,949,182	4,590,068	4,404,210	4,685,322	5,072,102	6,823,500	7,344,478	12,267,264
COMMODITIES:	$809,927	$709,975	$1,275,880	$1,255,851	$1,305,735	$1,364,252	$1,297,902	$1,337,755	$1,211,932	$1,420,430
General Corporate	667,652	610,581	744,114	732,478	809,483	820,580	779,893	677,790	1,052,518	1,201,405
Enterprise	133,920	99,394	115,805	120,688	98,389	142,092	160,634	167,111	152,360	208,625
Other	8,355	–	415,961	402,685	397,863	401,580	357,375	492,854	7,054	10,400
CAPITAL OUTLAY:	$1,194,211	$2,781,027	$2,188,851	$1,439,223	$1,629,616	$1,349,091	$926,671	$503,995	$984,851	$1,391,983
General Corporate	1,194,211	1,675,151	1,942,750	813,007	743,914	862,699	435,710	298,594	209,039	169,675
Enterprise	–	1,105,670	224,945	134,826	359,758	133,409	273,480	136,254	236,993	321,108
Other	–	206	21,156	491,390	525,944	352,983	217,481	69,147	538,819	901,200
GRAND TOTAL – All Categories	$32,195,885	$40,324,931	$35,860,395	$36,691,673	$38,415,323	$41,871,341	$46,480,677	$44,026,977	$47,145,269	$53,575,804
General Corporate	$15,218,237	$17,558,519	$18,191,517	$18,117,584	$19,039,100	$20,564,540	$21,403,136	$21,081,950	$22,041,786	$23,726,021
Enterprise	$9,594,822	$12,497,405	$13,282,579	$13,089,946	$14,008,183	$15,833,656	$19,407,813	$15,526,380	$17,186,726	$16,577,346
Other	$7,382,826	$10,269,007	$4,386,299	$5,484,143	$5,368,040	$5,473,145	$5,669,728	$7,418,647	$7,916,757	$13,272,437

VILLAGE OF OAK LAWN, ILLINOIS
1995 MUNICIPAL BUDGET
REVENUES SUMMARIZED

FUND/DEPARTMENT	1986	1987	1988	1989	1990	1991	1992	1993	1994 Estimated	1995 Authorized
GENERAL CORPORATE	$18,288,243	$18,735,320	$18,604,796	$18,990,862	$19,447,968	$19,747,057	$20,616,396	$23,249,190	$23,844,092	$23,726,021
Sales Tax	7,127,255	8,008,662	7,654,854	7,830,193	7,722,803	7,506,905	7,723,228	8,156,586	8,665,523	8,475,000
Income Tax	1,471,994	1,624,858	1,838,126	2,001,059	2,051,112	2,134,712	2,164,408	2,493,425	2,531,304	2,690,000
Income Tax Surcharge	–	–	–	–	–	–	–	261,557	275,046	–
Use Tax	–	–	–	–	–	–	–	192,674	369,375	366,000
Property Tax	5,177,174	5,023,490	5,143,236	5,330,923	5,637,318	5,883,169	5,364,318	4,361,196	5,180,949	5,365,185
Streets & Bridges Prop. Tax	180,779	150,808	28,237	–	–	–	144,047	134,990	143,785	145,000
Real Estate Transfer Tax	–	–	–	–	–	–	–	–	599,860	525,000
Other Taxes	354,607	373,357	415,653	432,447	393,160	427,651	424,958	479,278	536,522	555,300
Motor Vehicle Licenses	709,835	699,877	697,316	698,866	685,869	690,733	696,746	648,375	807,168	805,050
Permits & Fees	184,386	160,846	177,145	152,108	239,619	201,367	240,739	240,949	443,955	339,000
Business Regulations	319,969	309,217	317,710	311,835	346,528	335,605	317,358	316,380	356,065	347,500
Service Charges	371,325	390,466	462,624	453,150	363,232	505,532	429,806	444,791	811,498	905,500
Fines & Forfeitures	384,282	388,306	424,658	416,378	607,060	483,634	667,336	792,348	630,736	1,000,986
Other Revenue	2,006,637	1,605,433	1,445,237	1,363,903	1,401,267	1,577,749	2,443,452	4,726,641	2,492,306	2,206,500
EMERGENCY TELEPHONE SYSTEM BD	–	–	–	–	–	–	182,151	345,210	408,324	564,160
MOTOR FUEL TAX	1,417,824	1,425,581	1,340,171	1,419,715	1,430,766	1,302,476	1,355,605	1,923,104	1,485,282	1,511,353
STREET RESURFACING	32,144	690,174	750,432	904,510	426,481	433,167	407,993	525,436	–	–
FEDERAL REVENUE SHARING	301,866	15,909	–	–	–	–	–	–	–	–
COMMUNITY DEVELOPMENT GRANT	–	–	–	–	377,327	298,652	227,431	42,880	118,269	930,523
PUBLIC BENEFIT	52,402	50,850	50,622	51,128	50,915	53,117	50,456	51,279	50,000	–
I.M.R.F.	387,028	391,352	773,886	823,054	874,594	1,036,420	1,095,591	976,784	1,031,629	1,025,000
REFUSE DISPOSAL	1,334,137	1,378,790	1,381,717	1,542,382	1,462,056	1,611,490	1,714,437	1,761,165	1,759,649	1,788,000
WATER & SEWER	10,160,262	10,839,897	11,997,737	12,242,071	12,613,475	14,306,718	14,530,784	13,826,398	15,573,508	14,670,846
COMMUTER PARKING LOT	44,883	61,502	78,565	71,998	77,169	77,888	77,002	97,715	118,382	118,500
CAPITAL EQUIPT. RESERVE	–	–	269,377	335,600	360,644	277,569	192,118	145,767	198,125	160,000
STREET IMPROVEMENT	223,616	4,443,611	–	–	–	–	–	–	–	–
WATERWORKS CONSTRUCTION	–	808,599	–	–	–	–	–	–	–	–
REVOLVING ESCROW	50,623	3,821	977	13,364	9,210	6,074	–	–	–	–
POLICE PENSION	1,962,144	1,871,613	1,895,444	2,103,745	2,053,735	2,366,571	2,713,854	3,194,740	2,646,010	2,900,000
FIRE PENSION	2,452,110	1,859,956	2,016,456	2,079,333	2,321,832	2,308,218	2,736,881	3,330,702	2,647,507	2,875,000
SELF INSURANCE	–	–	–	–	–	–	149,882	151,596	153,374	172,800
CORPORATE BOND & INTEREST	784,470	695,144	876,328	1,000,703	1,441,467	768,124	1,083,106	2,517,860	2,634,159	2,803,026
SPECIAL SERVICE AREA	10,351	9,834	9,386	8,892	8,621	8,142	7,356	7,487	6,941	6,063
GRAND TOTALS – ALL FUNDS	$37,502,103	$43,281,953	$40,045,894	$41,587,357	$42,956,260	$44,601,683	$47,141,043	$52,147,313	$52,675,251	$53,251,292

PRESIDENT & BOARD OF TRUSTEES

Mission & Objectives
Statement

Village President

The President is the Chief Executive Officer of the Village who is required to make certain that the laws and ordinances are faithfully executed. The Village President is elected every four years, presides over Board of Trustees' meetings and serves as Liquor Commissioner. The President also represents the Village at the Illinois Municipal League, the Chicago Area Transportation Study conducted by the Council of Mayors and the Southwest Council of Local Governments.

VILLAGE CLERK

The Village Clerk is the keeper of the records who is elected every four years. The Clerk is Secretary to the President and Board of Trustees; prepares agendas and records minutes of all Council, Finance, Legal & Ordinance, Public Relations/Cable TV/Municipal Solid Waste and other meetings called by the Board.

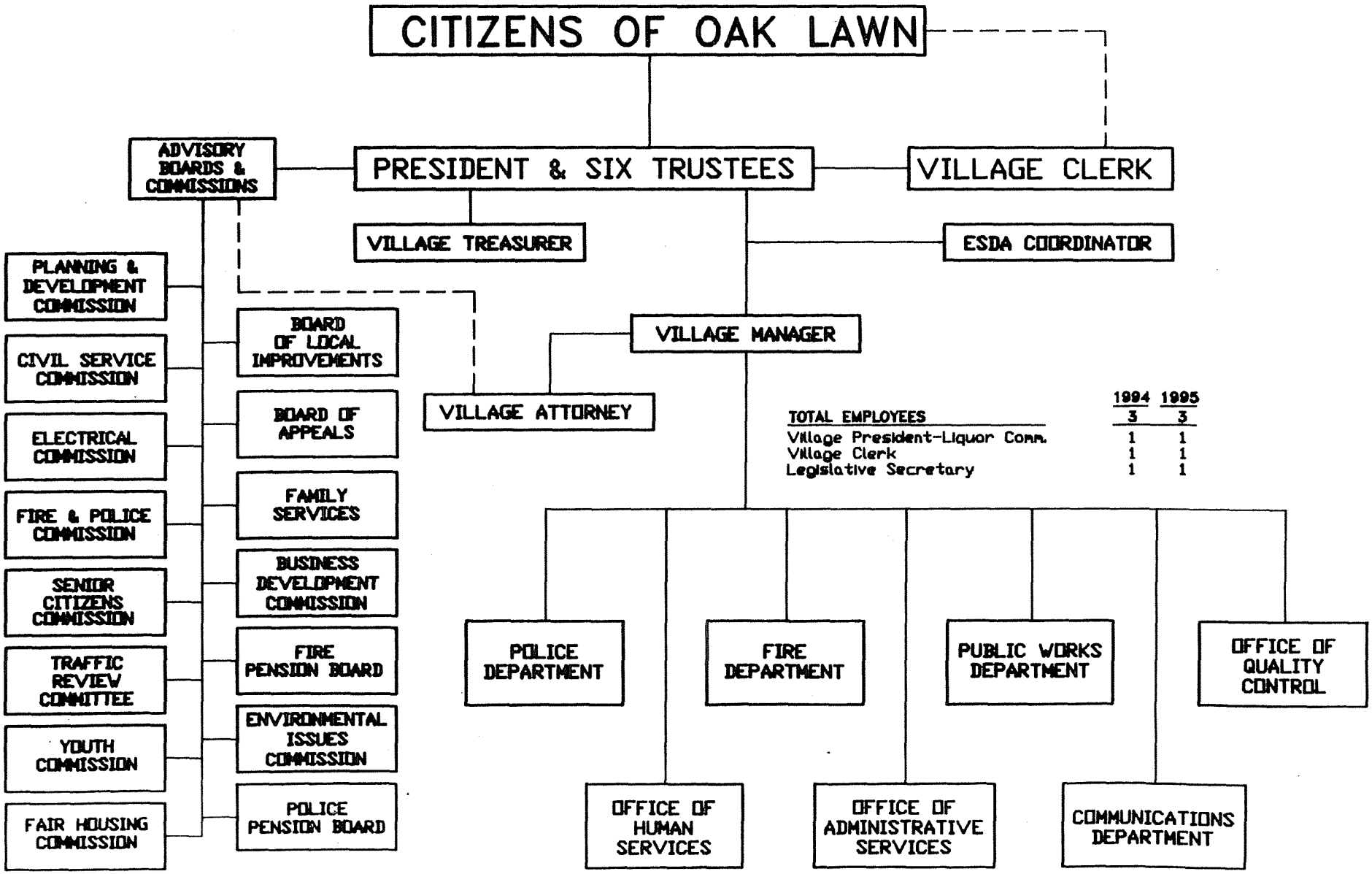
Residents may register to vote in the Clerk's Office, vote absentee in-person and obtain Handicapped Parking Permits.

BOARD OF TRUSTEES

The LEGISLATIVE GOVERNING BODY of the Village of Oak Lawn is comprised of the President and six Village Trustees. The six Trustees represent the six districts within the Village. They are elected to four year terms by the voters in each of their respective districts. Terms are staggered; hence, there are always three experienced legislators on the Board serving the citizens of Oak Lawn.

The Board of Trustees meet on the second and fourth Tuesdays of each month at 8:00 P.M. in the Council Chambers. All residents are encouraged to attend all Council and Committee meetings to better understand local government. Views of constituents are welcome so the best possible service can be provided for the betterment of the entire community.

PRESIDENT AND BOARD OF TRUSTEES



TOTAL EMPLOYEES	1994	1995
	3	3
Village President-Liquor Comm.	1	1
Village Clerk	1	1
Legislative Secretary	1	1

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 01 BOARD OF TRUSTEES

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-01	VILLAGE PRES-LIQUOR COMM	27,988	20,004	20,000	20,000	20,000
401-01-02	VILLAGE CLERK	36,000	36,000	36,000	36,000	36,000
401-01-03	VILLAGE TRUSTEES	35,000	36,000	36,000	36,000	36,000
401-03-25	LEGISLATIVE SECRETARY	36,384	27,288	36,384	38,208	38,208
401-04-13	EXTRA HELP		4,958	1,500	1,500	1,500
401-05-21	OVERTIME	446				
PERSONAL SERVICES		**135,818**	**124,250**	**129,884**	**131,708**	**131,708**
402-06-01	TELEPHONE-GENERAL	955	859	1,000	1,000	1,000
402-07-12	EQUIPMENT MAINT	913				
402-07-13	MAINT-COMPUTER			500	500	500
402-08-01	ADVERTISING-GENERAL	2,316	510	1,500	1,500	1,500
402-08-11	CALENDER OR NEWSLETTER	731	7,742	7,500	12,000	12,000
402-08-31	SUBSCRIPTIONS	298	208	400	400	400
402-09-31	CONTINGENCY/SPECIAL SERV	36,435	12,576	10,000	10,000	10,000
402-09-41	CONFERENCE AND TRAVEL	20,875	13,900	19,670	20,000	20,000
402-09-51	TRAINING-GENERAL			300	300	300
402-09-61	MEMBERSHIPS	6,923	5,226	6,440	5,700	5,700
402-09-71	MEETING EXPENSE	4,940	5,040	5,040	5,040	5,040
402-09-72	COMMITTEE MTG EXPS	3,500	3,600	3,600	3,600	3,600
402-09-81	CAR ALLOWANCE	2,400	2,400	2,400	2,400	2,400
402-30-09	PLAQUE/BADGE/AWARDS	702	1,025	750	500	500
CONTRACTUAL SERVICES		**80,988**	**53,086**	**59,100**	**62,940**	**62,940**
403-30-02	POSTAGE	6,939	1,131	5,000		
403-31-07	CODE BOOKS	8,356	5,233	10,000	10,000	10,000
403-46-01	OTHER EXPENDITURES	1,046	460	1,200	1,000	1,000
403-46-03	SUPPLIES & MATERIALS	1,179	1,773	2,200	2,000	2,000
COMMODITIES		**17,520**	**8,597**	**18,400**	**13,000**	**13,000**
400	**TOTAL ADMINISTRATION**	**234,326**	**185,933**	**207,384**	**207,648**	**207,648**
470	**DATA PROCESSING**					
475-53-11	COMPUTER EQUIPMENT	178				
CAPITAL EQUIPMENT		**178**	**0**			
470	**TOTAL DATA PROCESSING**	**178**	**0**			
490	**INSURANCE ADMINISTRATION**					
CONTRACTUAL SERVICES			**0**			
490	**TOTAL INSURANCE ADMINISTRATION**		**0**			
TOTAL	**BOARD OF TRUSTEES**	234,504	185,933	207,384	207,648	207,648
	PERSONAL SERVICES	135,818	124,250	129,884	131,708	131,708
	CONTRACTUAL SERVICES	80,988	53,086	59,100	62,940	62,940
	COMMODITIES	17,520	8,597	18,400	13,000	13,000
	CAPITAL EQUIPMENT	178				

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 02 LEGAL SERVICES

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
402-09-14	HEARING OFFICER CHARGES		100			
402-09-26	LEGAL-GENERAL	365,149	243,172	225,000	260,000	260,000
402-09-31	CONTINGENCY/SPECIAL SERV	52,000				
402-09-36	LEGAL-CIVIL SERVICE	7,190	297	2,000	6,000	6,000
402-09-37	LEGAL-POL AND FIRE COMM	51,052	27,028	19,000	5,000	5,000
402-09-38	LEGAL-LABOR RELATIONS	6,907	21,020	5,000	5,000	5,000
402-09-39	LEGAL-DEVELOPMENT COMM	5,618	5,287	6,000	6,000	6,000
CONTRACTUAL SERVICES		**487,916**	**296,904**	**257,000**	**282,000**	282,000
400	**TOTAL ADMINISTRATION**	**487,916**	**296,904**	**257,000**	**282,000**	282,000
TOTAL	**LEGAL SERVICES**	487,916	296,904	257,000	282,000	282,000
	PERSONAL SERVICES					
	CONTRACTUAL SERVICES	487,916	296,904	257,000	282,000	282,000
	COMMODITIES					
	CAPITAL EQUIPMENT					

PLANNING AND DEVELOPMENT COMMISSION

Mission & Objectives
Statement

The Planning and Development Commission was established by the Village President and Board of Trustees in 1981, and re-established in 1993. The Commission consists of nine members who are appointed by the President and Board of Trustees. Each member serves a three year term and the terms are staggered so that no more than three members' terms expire in any given year. From the appointed members, the Commission selects its own chairman annually at the regular meeting closest to December 31st.

The basic functions of the Planning and Development Commission are:

A. To oversee the implementation of the master plan.
B. To hear requests for deviation from the master plan.
C. To decide on certain requests related thereto.
D. To make recommendations to the Board of Trustees on such requests.
E. To administer the long range planning for land use and other aspects of land planning in and for the Village.

It is also the function of the Planning and Development Commission to review subdivision requirements and oversee applications for subdivisions in the Village of Oak Lawn.

The Planning and Development Commission is vested with the following jurisdiction and authority:

A. To investigate and make recommendations to the Board of Trustees concerning the subject matter of amendments and variations of items to the zoning ordinance.
B. To hear all applications for rezoning requests, special uses and/or variations of use pertaining to the subdivision ordinance.
C. To hear all petitions for variation in fence height, pursuant to section 6-11-6B of the Village Code.
D. To hear and pass upon applications for planned development.
E. To periodically review the zoning ordinance, and initiate, direct, and review from time to time, studies into the various provisions of the ordinance.
F. To adhere to the current comprehensive plans.
G. To hear and decide on matters referred to it by the Board of Trustees.

Meetings of the Planning and Development Commission are heard twice each month on the first and third Mondays. At that time the Planning and Development Commission acts on the items placed on the agenda by their liaison department, the Office of Quality Control.

All actions of the Planning and Development Commission are subject to confirmation and approval of the Village President and Board of Trustees. The Village Manager has designated a representative of the Office of Quality Control to act as the liaison person to work with the Planning and Development Commission in their deliberations. Additionally, a representative of the Village Attorney's office is in attendance at each meeting to provide proper legal advice into the decision making process.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 03 PLANNING & DEVEL COM

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS	4,543	4,500	4,500	4,500	4,500
PERSONAL SERVICES		**4,543**	**4,500**	**4,500**	**4,500**	**4,500**
402-08-02	ADVERTISING-LEGAL	1,158	1,548	1,500	1,500	1,500
402-08-31	SUBSCRIPTIONS			110	150	150
402-09-12	COURT REPORTER	2,924	4,240	3,100		
402-09-28	SECRETARIAL SERVICES	1,800	1,575	1,600	1,575	1,575
402-09-41	CONFERENCE AND TRAVEL	211	499	400	900	900
402-09-61	MEMBERSHIPS	450	540	540	540	540
402-12-21	BLUEPRINTING		103	200	150	150
CONTRACTUAL SERVICES		**6,543**	**8,505**	**7,450**	**4,815**	**4,815**
403-30-01	OFFICE SUPPLIES	94	76	150	150	150
403-30-03	PRINTING	53		200		
COMMODITIES		**147**	**76**	**350**	**150**	**150**
400	**TOTAL ADMINISTRATION**	**11,233**	**13,081**	**12,300**	**9,465**	**9,465**
TOTAL	**PLANNING & DEVEL COM**	**11,233**	**13,081**	**12,300**	**9,465**	**9,465**
	PERSONAL SERVICES	4,543	4,500	4,500	4,500	4,500
	CONTRACTUAL SERVICES	6,543	8,505	7,450	4,815	4,815
	COMMODITIES	147	76	350	150	150
	CAPITAL EQUIPMENT					

APPEALS BOARD

Mission & Objectives
Statement

The Appeals Board was re-established in 1993 and meets on the first Wednesday of each month at the Village Hall. This Board consists of seven members who are appointed by the Village President with the consent of the Board of Trustees.

The Appeals Board of the Village of Oak Lawn has jurisdiction to hear and decide appeals from any order, requirement, decision or determination made by a properly designated Administrative Officer in the enforcement of the zoning ordinances, business regulations, general building regulations and related regulations and ordinances, except for matters under the jurisdiction of the Planning and Development Commission.

An appeal shall be made by an aggrieved person, or the agent of an aggrieved person, by filing a notice of appeal with the Office of Quality Control specifying the grounds thereof.

Petitions before the Appeals Board include limited 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, structure height (except fences), area and placement of signs, and placement of air conditioning condensers. Decisions by the Appeals Board on the various petitions are made after hearing the petitioner's testimony and the Board members having personally visited and observed the respective sites. Appeals which exceed the jurisdiction of the Appeals Board, but thought to be within reason, are forwarded to the Village Board of Trustees.

Abutting property owners are notified by the petitioner when a variation is being sought, and have the opportunity to concur in or object to the variation, both before the Appeals Board, and, if necessary, before the Village Board of Trustees.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 04 BOARD OF APPEALS

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS	1,645	2,466	2,800	2,800	2,800
PERSONAL SERVICES		**1,645**	**2,466**	**2,800**	**2,800**	**2,800**
402-08-02	ADVERTISING-LEGAL		219	300	300	300
402-09-01	ORDINANCE CODIFICATION	69				
402-09-28	SECRETARIAL SERVICES	600	1,200	1,200	1,200	1,200
402-09-41	CONFERENCE AND TRAVEL			300	300	300
CONTRACTUAL SERVICES		**669**	**1,419**	**1,800**	**1,800**	**1,800**
403-30-01	OFFICE SUPPLIES		108	110	100	100
403-30-02	POSTAGE			40	50	50
COMMODITIES			**108**	**150**	**150**	**150**
400	**TOTAL ADMINISTRATION**	**2,314**	**3,993**	**4,750**	**4,750**	**4,750**
TOTAL	**BOARD OF APPEALS**	**2,314**	**3,993**	**4,750**	**4,750**	**4,750**
	PERSONAL SERVICES	1,645	2,466	2,800	2,800	2,800
	CONTRACTUAL SERVICES	669	1,419	1,800	1,800	1,800
	COMMODITIES		108	150	150	150
	CAPITAL EQUIPMENT					

FIRE AND POLICE COMMISSION

Mission & Objectives
Statement

The three Commissioners of the Fire and Police Commission, 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 and Police Departments.

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

Because 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 currently expensive to the Village will, in the long run, probably save dollars while at the same time avoid future lawsuits 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 seminars conducted by the Illinois Fire & Police Commissioners Association and other related agencies.

Also reflected in the Budget is the salary of the Chief Examiner. The duties of the Chief Examiner are to advertise for applicants for various positions, administer entry level and promotional examinations, maintain personnel records for Village employees, provide orientation for new employees, attend Commission meetings and hearings, take and transcribe minutes, and draft correspondence.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 05 FIRE & POLICE COMM

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS	1,755	1,170	1,755	1,755	1,755
401-03-33	CHIEF EXAMINER	33,756	33,756	33,756	35,448	35,448
PERSONAL SERVICES		**35,511**	**34,926**	**35,511**	**37,203**	**37,203**
402-08-01	ADVERTISING-GENERAL	2,089	3,519	4,000	1,000	1,000
402-09-41	CONFERENCE AND TRAVEL		1,419	3,365	1,800	1,800
402-09-61	MEMBERSHIPS	280	280	450	470	470
402-13-02	MEDICAL EXAMINATIONS	5,854	1,047	8,000	6,000	6,000
402-13-09	EXAMINATION FACILITIES		1,046	954		
402-13-13	RECRUIT & PROMOTION TESTS	2,434	12,824	15,546	7,500	7,500
CONTRACTUAL SERVICES		**10,657**	**20,135**	**32,315**	**16,770**	**16,770**
403-30-01	OFFICE SUPPLIES	147	145	150	200	200
403-30-02	POSTAGE	322	44	50	50	50
403-30-03	PRINTING	981	777	2,500	2,500	2,500
403-46-03	SUPPLIES & MATERIALS	79	88	100	100	100
COMMODITIES		**1,529**	**1,054**	**2,800**	**2,850**	**2,850**
400	**TOTAL ADMINISTRATION**	**47,697**	**56,115**	**70,626**	**56,823**	**56,823**
470	**DATA PROCESSING**					
475-53-11	COMPUTER EQUIPMENT	176				
CAPITAL EQUIPMENT		**176**	**0**			
470	**TOTAL DATA PROCESSING**	**176**	**0**			
TOTAL	**FIRE & POLICE COMM**	**47,873**	**56,115**	**70,626**	**56,823**	**56,823**
	PERSONAL SERVICES	35,511	34,926	35,511	37,203	37,203
	CONTRACTUAL SERVICES	10,657	20,135	32,315	16,770	16,770
	COMMODITIES	1,529	1,054	2,800	2,850	2,850
	CAPITAL EQUIPMENT	176				

ELECTRICAL COMMISSION

Mission & Objectives
Statement

The Electrical Commission of the Village of Oak Lawn consists of six members who meet when occasions arise to consider electrical code changes. It is the duty of the Electrical Commission to recommend safe and practical standards for the installation, alteration and use of electrical equipment.

The State of Illinois statute (65 ILCS 5/11-37-2) provides that there must be an official electrical commission consisting of the Fire Chief, a professional engineer, an electrical contractor, an electrical journeyman, a representative of the local utility company and the chief electrical inspector of the municipality. The state statute also provides that unless there is such an electrical commission comprised of the above membership, a municipality cannot adopt an electrical code, issue electrical permits, make electrical inspections nor collect fees for any of the above functions. The Village of Oak Lawn Electrical Commission has been in existence since the early 1950's.

In 1994, the Electrical Commission performed a complete review of electrical regulations and submitted several changes for recommendation to upgrade the electrical code. These recommended changes were approved by the Village President and Board of Trustees and adopted into the Village code.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 06 ELECTRICAL COMM

ACCOUNT DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION					
401-01-11 COMMISSIONERS/BD MEMBERS	150	150	150	150	150
PERSONAL SERVICES	**150**	**150**	**150**	**150**	**150**
400 TOTAL ADMINISTRATION	**150**	**150**	**150**	**150**	**150**
TOTAL ELECTRICAL COMM	150	150	150	150	150
PERSONAL SERVICES	150	150	150	150	150
CONTRACTUAL SERVICES					
COMMODITIES					
CAPITAL EQUIPMENT					

YOUTH COMMISSION

Mission & Objectives
Statement

The Youth Commission provides services to area youths 6 to 20 years of age. The Youth Commission recognizes the changing needs of todays' youth and strives to meet these needs through a variety of programs and experiences.

A. Employment referral and placement services

The employment referral service gives young people (16-20) the opportunity to further their education plans, earn spending money, and gain work experience.

It provides the business community and residents with applicants who are pre-screened in order to place them in a job based on their interests, age, and experience.

B. Educational Leisure Activities

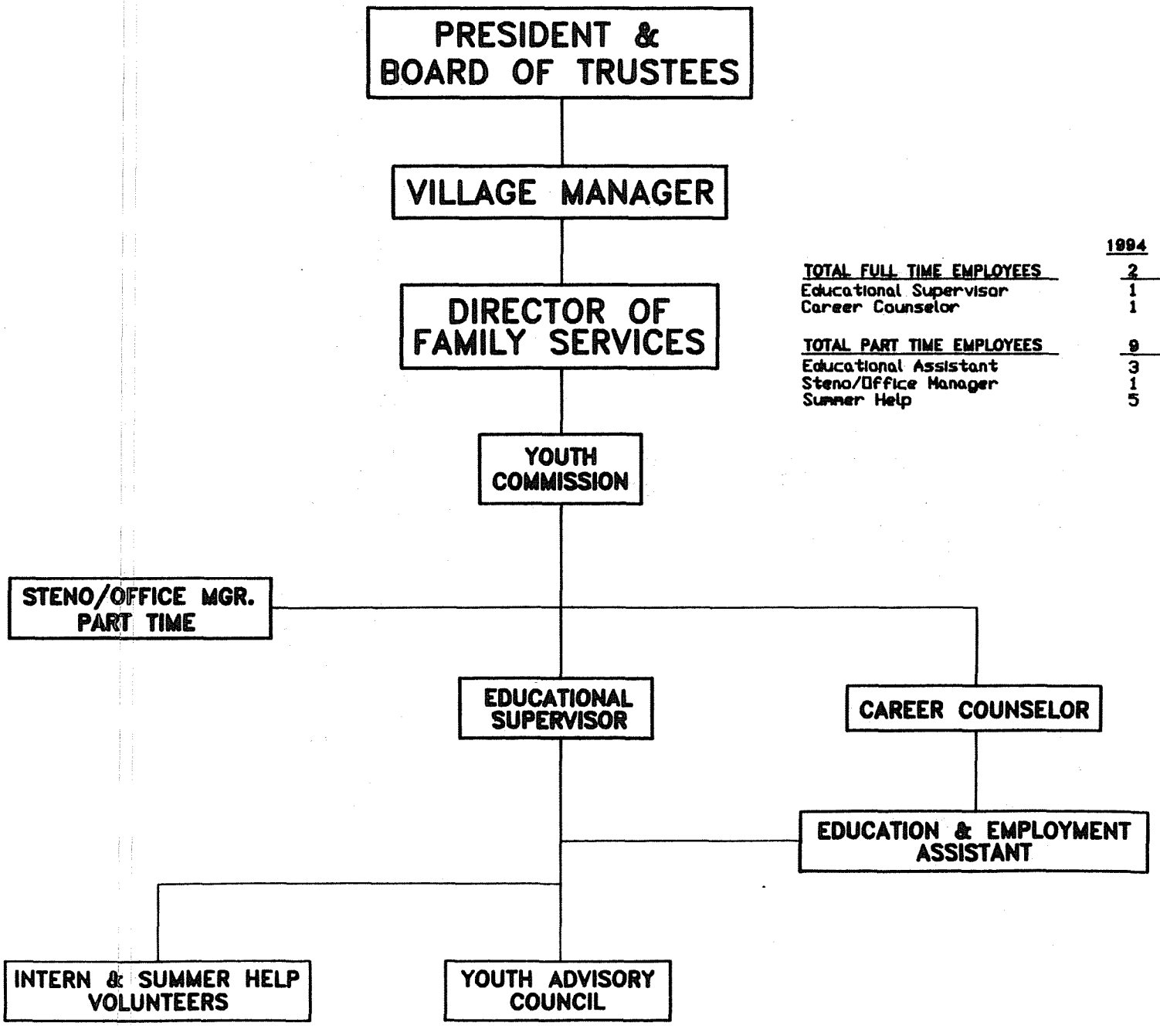
Provides a variety of programs to enhance the youths' social and emotional development by the following:

- promoting self-esteem
- creating a sense of belonging
- providing interaction between area youth
- providing community service

C. Oak Lawn Operation Snowball

A positive peer leadership program for teenagers, Snowball is co-sponsored with the Oak Lawn Family Service and holds regular Monday night meetings along with a yearly three-day retreat. The Snowball chapter works with junior high personnel in the area to provide a one-day event for junior high youth, known as Operation Snowflake.

YOUTH COMMISSION



	1994	1995
TOTAL FULL TIME EMPLOYEES	2	2
Educational Supervisor	1	1
Career Counselor	1	1
TOTAL PART TIME EMPLOYEES	9	9
Educational Assistant	3	3
Steno/Office Manager	1	1
Summer Help	5	5

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 07 YOUTH COMMISSION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS	2,800	2,800	2,800	2,800	2,800
401-04-02	EDUCATIONAL ASSISTANT-P.T.	4,333	3,495	6,000	4,800	4,800
401-04-12	CAREER COUNSELOR	24,432	25,656	25,656	26,808	26,808
401-04-25	EDUCATIONAL SUPERVISOR	25,917	26,976	27,201	28,188	28,188
401-04-27	SUMMER HELP	5,786	5,881	6,000	6,000	6,000
401-04-37	STENO/OFFICE MGR	9,246	7,962	10,125	10,125	10,125
401-05-12	EDUCATIONAL INCENTIVE		228		225	225
401-05-26	CLOTHING/CLEANING ALLOW		550	550	650	650
PERSONAL SERVICES		**72,514**	**73,548**	**78,332**	**79,596**	**79,596**
402-06-01	TELEPHONE-GENERAL	282		400		
402-07-12	EQUIPMENT MAINT	335	276	350	350	350
402-09-41	CONFERENCE AND TRAVEL		184	400	400	400
402-09-51	TRAINING-GENERAL	40	200	200	200	200
402-09-61	MEMBERSHIPS	135	146	200	200	200
402-09-82	MILEAGE REIMBURSEMENT	159	128	150	150	150
CONTRACTUAL SERVICES		**951**	**934**	**1,700**	**1,300**	**1,300**
403-30-01	OFFICE SUPPLIES		33	100	100	100
403-30-02	POSTAGE	175	116	200	200	200
403-30-04	COPIER SUPPLIES	805		350	350	350
403-46-03	SUPPLIES & MATERIALS	959	1,146	2,000	1,000	1,000
COMMODITIES		**1,939**	**1,295**	**2,650**	**1,650**	**1,650**
400	**TOTAL ADMINISTRATION**	**75,404**	**75,777**	**82,682**	**82,546**	**82,546**
430	**PROGRAM ACTIVITIES**					
431-04-98	SPECIAL INTEREST SUPPORT	160				
PERSONAL SERVICES		**160**	**0**			
432-15-44	OUTDOOR PROGRAMS	61	236	300	300	300
432-15-46	EMPLOYMENT PROGRAMS	162	131	400	400	400
432-18-29	VEHICLE RENTAL	602		600	600	600
CONTRACTUAL SERVICES		**825**	**367**	**1,300**	**1,300**	**1,300**
433-30-03	PRINTING		120	200	200	200
COMMODITIES			**120**	**200**	**200**	**200**
CAPITAL EQUIPMENT			**0**			
430	**TOTAL PROGRAM ACTIVITIES**	**985**	**487**	**1,500**	**1,500**	**1,500**
TOTAL	**YOUTH COMMISSION**	**76,389**	**76,264**	**84,182**	**84,046**	**84,046**
	PERSONAL SERVICES	72,674	73,548	78,332	79,596	79,596
	CONTRACTUAL SERVICES	1,776	1,301	3,000	2,600	2,600
	COMMODITIES	1,939	1,415	2,850	1,850	1,850
	CAPITAL EQUIPMENT					

CIVIL SERVICE COMMISSION

Mission & Objectives
Statement

The Civil Service Commission consists of three Commissioners appointed by the Village President with the consent of the Board of Trustees.

The Commissioners' function is to grant equal opportunity for qualified persons to compete for positions and promotions based on competence and to administer a career system in the Village service and public service based on proficiency.

The Civil Service Commission strives to grant prompt attention to written employee concerns.

This Commission has among its priorities:

A. An adherence to statutes and ordinances in fulfilling its responsibilities.

B. To maintain Commission rules and regulations which comply with statutes and ordinances using a format and language that is understandable to interested persons.

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

Reflected in the budget is the salary of the Chief Examiner of the Civil Service Commission. The duties of the Chief Examiner are to advertise for applicants for various positions, administer entry level and promotional examinations, maintain Village employee personnel records, provide orientation for new employees, attend Commission meetings and hearings, take and transcribe minutes, draft correspondence and become familiar with the ongoing daily duties and responsibilities of the Chief Examiner of the Fire & Police Commission so as to cover completely that position in times of absence and during peak periods.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 08 CIVIL SERVICE COMM

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS	1,500	1,418	1,418	1,500	1,500
401-03-33	CHIEF EXAMINER	33,756	33,756	33,756	35,448	35,448
PERSONAL SERVICES		**35,256**	**35,174**	**35,174**	**36,948**	**36,948**
402-08-01	ADVERTISING-GENERAL	9,469	12,994	10,751	10,000	10,000
402-08-02	ADVERTISING-LEGAL		1,000	1,000	-	
402-09-31	CONTINGENCY/SPECIAL SERV		414		200	200
402-09-41	CONFERENCE AND TRAVEL	230			1,500	1,500
402-09-61	MEMBERSHIPS	276			300	300
402-13-02	MEDICAL EXAMINATIONS	4,743	3,157	2,253	2,000	2,000
402-13-09	EXAMINATION FACILITIES	309	520	521	1,000	1,000
CONTRACTUAL SERVICES		**15,027**	**18,085**	**14,525**	**15,000**	**15,000**
403-30-01	OFFICE SUPPLIES	122	492	492	300	300
403-30-02	POSTAGE	395	9	9		
403-30-03	PRINTING	1,202			1,700	1,700
403-31-01	TEST MATERIALS	507	5,789	5,789	4,000	4,000
403-46-03	SUPPLIES & MATERIALS	3,813	61	37		
403-53-13	COMPUTER SUPPLIES/ACCESSORI				600	600
COMMODITIES		**6,039**	**6,351**	**6,327**	**6,600**	**6,600**
400	**TOTAL ADMINISTRATION**	**56,322**	**59,610**	**56,026**	**58,548**	**58,548**
450	**FISCAL OPERATIONS**					
453-30-02	POSTAGE		30	30		
COMMODITIES			**30**	**30**		
450	**TOTAL FISCAL OPERATIONS**		**30**	**30**		
470	**DATA PROCESSING**					
475-53-11	COMPUTER EQUIPMENT	62				
CAPITAL EQUIPMENT		**62**	**0**			
470	**TOTAL DATA PROCESSING**	**62**	**0**			
TOTAL	**CIVIL SERVICE COMM**	**56,384**	**59,640**	**56,056**	**58,548**	**58,548**
	PERSONAL SERVICES	35,256	35,174	35,174	36,948	36,948
	CONTRACTUAL SERVICES	15,027	18,085	14,525	15,000	15,000
	COMMODITIES	6,039	6,381	6,357	6,600	6,600
	CAPITAL EQUIPMENT	62				

BUSINESS DEVELOPMENT COMMISSION

Mission & Objectives
Statement

The Village of Oak Lawn Business Development Commission consists of nine members: one resident from each of the six Village districts, one member of the Village Board of Trustees, and two members of the Oak Lawn Chamber of Commerce. The Village President and Manager are ex-officio members. The Community Development Director also represents the Village staff as an unofficial member. The Village resident members have a business background or interest in improving and revitalizing the business environment within the Village.

The Business Development Commission meets the second Monday of each month to discuss business creation, attraction, retention and expansion strategies. It is involved in economic development, business promotional activities, and annual surveys to regulate business climate.

This Commission has the following powers and duties:

A. Reviews and evaluates commercial areas of the Village in regard to revitalizing existing businesses and developing new businesses.

B. Seeks out and explores new businesses and business developments for the Village.

C. Seeks out and explores ways to obtain financial assistance for businesses desiring to locate within the Village, and for businesses currently within the Village that desire to expand or revitalize.

D. Makes recommendations to the President and Board of Trustees as to redevelopment of existing businesses and commercial areas within the Village.

E. Makes recommendations to the President and Board of Trustees as to attracting new businesses to the Village.

F. Cooperates with and assists existing business associates within the Village, to the extent in furtherance of its own goals and objectives.

G. Performs such other acts and duties as may be necessary to carry out the purposes of the Business Development ordinance and as may be assigned from time to time by the President and Board of Trustees.

H. Reports to the President and Board of Trustees at least once every three months about its efforts as to the duties set forth in A-G above.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 09 BUSINESS DEVEL COMM

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS	3,200	2,400	2,400	2,400	2,400
401-02-28	COMMUNITY DEVEL DIRECTOR		1,753		22,189	22,189
PERSONAL SERVICES		**3,200**	**4,153**	**2,400**	**24,589**	**24,589**
402-08-01	ADVERTISING-GENERAL	750	800	1,000		
402-09-28	SECRETARIAL SERVICES			1,200		
402-09-31	CONTINGENCY/SPECIAL SERV		500	500	5,000	5,000
402-19-73	AUTO EXPO		3,006	5,910	5,000	5,000
402-19-74	SOUTHLAND CHAMBER EVENT		2,325	2,325	4,000	4,000
402-19-75	BANNERS				7,500	7,500
402-19-76	ENTRY SIGN LANDSCAPING				12,000	12,000
CONTRACTUAL SERVICES		**750**	**6,631**	**10,935**	**33,500**	**33,500**
403-30-01	OFFICE SUPPLIES	31	159	100		
403-30-03	PRINTING	69	21	75		
COMMODITIES		**100**	**180**	**175**		
400	**TOTAL ADMINISTRATION**	**4,050**	**10,964**	**13,510**	**58,089**	**58,089**
TOTAL	**BUSINESS DEVEL COMM**	**4,050**	**10,964**	**13,510**	**58,089**	**58,089**
	PERSONAL SERVICES	3,200	4,153	2,400	24,589	24,589
	CONTRACTUAL SERVICES	750	6,631	10,935	33,500	33,500
	COMMODITIES	100	180	175		
	CAPITAL EQUIPMENT					

SENIOR CITIZEN COMMISSION

Mission & Objectives
Statement

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 Senior Citizen Commission views senior citizen programming as a five-prong effort to provide the following:

1. Programs for the Senior Center:

   a) Social/Recreational
   b) Education/Cultural Arts
   c) Health Services
   d) Special Events
   e) Information & Referral

2. Social Services:

   To maintain the social service program and to investigate federal, state and local programs available to seniors.

3. Communication:

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

4. Community Relations:

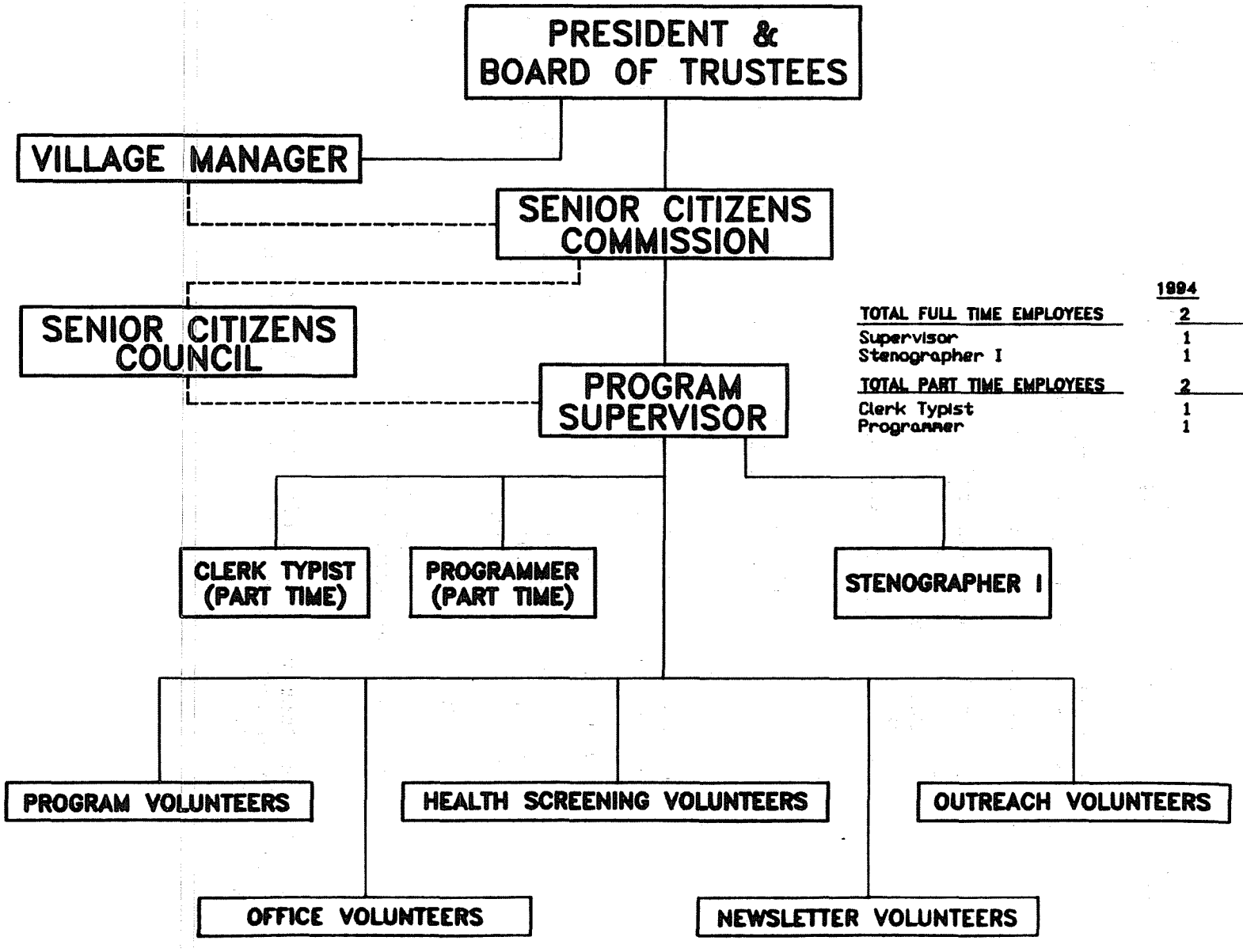
   To continue to improve media coverage and to acquaint local churches and organizations with Oak Lawn senior citizen goals, objectives and programs.

5. Employment:

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

The Senior Center is open six days a week and three to four evenings a week. The Senior Citizen Commission also utilizes four classrooms at the Brandt School.

SENIOR CITIZENS COMMISSION



	1994	1995
TOTAL FULL TIME EMPLOYEES	2	2
Supervisor	1	1
Stenographer I	1	1
TOTAL PART TIME EMPLOYEES	2	2
Clerk Typist	1	1
Programmer	1	1

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 10 SENIOR CITIZENS COMM

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS	2,800	2,800	2,800	2,800	2,800
401-02-31	SENIOR CITIZEN SUPERVISOR	46,908	46,908	46,908	46,908	46,908
401-03-56	STENOGRAPHER I	24,432	25,656	25,656	26,808	26,808
401-04-13	EXTRA HELP		960			
401-05-23	SERVICE LONGEVITY	2,070	2,430	2,430	2,520	2,520
401-05-26	CLOTHING/CLEANING ALLOW		275		325	325
401-05-45	DIFFERENTIAL	3,000				
	PERSONAL SERVICES	**79,210**	**79,029**	**77,794**	**79,361**	**79,361**
402-07-12	EQUIPMENT MAINT	435	1,055	1,060	650	650
402-08-31	SUBSCRIPTIONS	213	204	255	300	300
402-09-41	CONFERENCE AND TRAVEL		825	825		
402-09-61	MEMBERSHIPS	230	270	270	250	250
	CONTRACTUAL SERVICES	**878**	**2,354**	**2,410**	**1,200**	**1,200**
403-30-01	OFFICE SUPPLIES	197	283	300	300	300
403-30-02	POSTAGE	479	261	300	300	300
403-46-03	SUPPLIES & MATERIALS	350	381	400	300	300
	COMMODITIES	**1,026**	**925**	**1,000**	**900**	**900**
405-52-41	COPY MACHINES/ACCESSORIES		600	600		
405-53-11	COMPUTER EQUIPMENT				1,625	1,625
	CAPITAL EQUIPMENT		**600**	**600**	**1,625**	**1,625**
400	**TOTAL ADMINISTRATION**	**81,114**	**82,908**	**81,804**	**83,086**	**83,086**
430	**PROGRAM ACTIVITIES**					
431-04-03	CLERK TYPIST/STENO - PT	17,801	19,516	20,800	20,800	20,800
431-04-13	EXTRA HELP	306	146	500	500	500
	PERSONAL SERVICES	**18,107**	**19,662**	**21,300**	**21,300**	**21,300**
432-08-11	CALENDER OR NEWSLETTER	2,262	2,368	2,400	2,500	2,500
432-09-82	MILEAGE REIMBURSEMENT		125	200	150	150
432-15-22	HEALTH EDUCATION PROGRAMS	99	77	100	300	300
432-15-23	INSTRUCTORS	775	697	700	750	750
432-15-31	SPECIAL EVENTS	474	481	590	300	300
	CONTRACTUAL SERVICES	**3,610**	**3,748**	**3,990**	**4,000**	**4,000**
433-30-02	POSTAGE	2,500	2,600	2,650	3,000	3,000
433-31-05	OUTREACH WORKER EXPENSE	160	170	200	200	200
433-46-03	SUPPLIES & MATERIALS	576	731	850	750	750
	COMMODITIES	**3,236**	**3,501**	**3,700**	**3,950**	**3,950**
430	**TOTAL PROGRAM ACTIVITIES**	**24,953**	**26,911**	**28,990**	**29,250**	**29,250**
	TOTAL SENIOR CITIZENS COMM	**106,067**	**109,819**	**110,794**	**112,336**	**112,336**
	PERSONAL SERVICES	97,317	98,691	99,094	100,661	100,661
	CONTRACTUAL SERVICES	4,488	6,102	6,400	5,200	5,200
	COMMODITIES	4,262	4,426	4,700	4,850	4,850
	CAPITAL EQUIPMENT		600	600	1,625	1,625

FAIR HOUSING COMMISSION

Mission & Objectives
Statement

The Fair Housing Commission of the Village of Oak Lawn is comprised of seven members, one from each of the six Village districts, plus a member appointed by the Village President. Additional unofficial members representing the Village staff are the Community Development Block Grant Administrator and the Village Manager. Village Board members, landlords, real estate salespeople, real estate brokers, officers and employees of financial institutions (that lend money for real estate acquisition) and attorneys (who engage in real estate transactions within the Village) are prohibited from serving on the Fair Housing Commission.

The Fair Housing Commission meets four times per year on the third Tuesday of each designated month. The suggested meeting months are January, April, July and October. The purpose of the Commission is to review fair housing practices and to review any complaints filed against the Village regarding housing discrimination. As of January 1, 1995, no complaints have been filed.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 11 FAIR HOUSING COMM

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS		1,500	2,100	2,800	2,800
PERSONAL SERVICES			**1,500**	**2,100**	**2,800**	**2,800**
402-08-01	ADVERTISING-GENERAL			200	2,000	2,000
402-09-22	CONSULTANT SERVICES			500	500	500
402-09-28	SECRETARIAL SERVICES		100	400	200	200
CONTRACTUAL SERVICES			**100**	**1,100**	**2,700**	**2,700**
403-30-01	OFFICE SUPPLIES		8	100	100	100
403-30-03	PRINTING			500	500	500
COMMODITIES			**8**	**600**	**600**	**600**
400	**TOTAL ADMINISTRATION**		**1,608**	**3,800**	**6,100**	**6,100**
	TOTAL FAIR HOUSING COMM		1,608	3,800	6,100	6,100
	PERSONAL SERVICES		1,500	2,100	2,800	2,800
	CONTRACTUAL SERVICES		100	1,100	2,700	2,700
	COMMODITIES		8	600	600	600
	CAPITAL EQUIPMENT					

EMERGENCY SERVICES DISASTER AGENCY

Mission & Objectives
Statement

The Emergency Services Disaster Agency (ESDA) developed a comprehensive disaster recovery plan in 1993. The purpose of this agency is to keep the plan updated for changing conditions, train Village employees on their part in the overall plan and to implement the plan in the event of a disaster.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 14 E.S.D.A.

ACCOUNT DESCRIPTION		1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION						
401-04-59	E.S.D.A. COORDINATOR		13,156	13,728	13,728	13,728
PERSONAL SERVICES			**13,156**	**13,728**	**13,728**	**13,728**
402-06-01	TELEPHONE-GENERAL		357	4,550	3,800	3,800
402-09-61	MEMBERSHIPS				55	55
CONTRACTUAL SERVICES			**357**	**4,550**	**3,855**	**3,855**
403-30-01	OFFICE SUPPLIES		2,781	2,898	375	375
403-30-03	PRINTING		2,584	2,700		
COMMODITIES			**5,365**	**5,598**	**375**	**375**
400 TOTAL ADMINISTRATION			**18,878**	**23,876**	**17,958**	**17,958**
TOTAL E.S.D.A.			18,878	23,876	17,958	17,958
	PERSONAL SERVICES		13,156	13,728	13,728	13,728
	CONTRACTUAL SERVICES		357	4,550	3,855	3,855
	COMMODITIES		5,365	5,598	375	375
	CAPITAL EQUIPMENT					

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 18 ENVRNMENTL ISSUES CM

ACCOUNT DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION					
402-09-31 CONTINGENCY/SPECIAL SERV				5,000	5,000
CONTRACTUAL SERVICES		0		5,000	5,000
400 TOTAL ADMINISTRATION		0		5,000	5,000
TOTAL ENVRNMENTL ISSUES CM				5,000	5,000
PERSONAL SERVICES					
CONTRACTUAL SERVICES				5,000	5,000
COMMODITIES					
CAPITAL EQUIPMENT					

VILLAGE MANAGER'S OFFICE

Mission & Objectives
Statement

As the primary administrative official, the Village 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, the Manager's chief function is to delegate responsibility for the efficient functioning of the several departments which 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 make recommendations to the Board of Trustees for the adoption of such measures as may be deemed necessary or expedient in providing Village services.

B. To see that all terms and conditions imposed on the Village and its 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.

Although the Village Manager has numerous administrative and legal duties prescribed in the items noted above, one of the chief traits of this Village Administrator is 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 to 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, the Manager must also be attentive to the everyday occurrences within the Village that have a significant impact upon residents. There is a complaint system which enables citizens to channel their complaints to the Village officials. More important, this office must show a willingness to listen attentively to divergent groups.

The Manager 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, create a balance in this community. As such, this chair is constantly a focal point of compliments and complaints. Through staff assignments to all employees via the professional department heads, the person occupying this office addresses the genuine best interests of the entire community.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 20 VILLAGE MGR'S OFFICE

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-02-01	VILLAGE MANAGER	69,944	72,000	72,000	72,000	72,000
401-03-22	ADMINISTRATIVE SECRETARY	22,040	26,480	26,480	30,580	30,580
401-04-13	EXTRA HELP	1,500				
PERSONAL SERVICES		**93,484**	**98,480**	**98,480**	**102,580**	**102,580**
402-06-01	TELEPHONE-GENERAL	400	570	1,000	725	725
402-07-12	EQUIPMENT MAINT	70	924	1,050	1,050	1,050
402-08-31	SUBSCRIPTIONS	69	25	300	100	100
402-09-22	CONSULTANT SERVICES			4,250		
402-09-31	CONTINGENCY/SPECIAL SERV	235	3,538	5,000	5,000	5,000
402-09-41	CONFERENCE AND TRAVEL	3,766	1,331	2,150	2,250	2,250
402-09-61	MEMBERSHIPS	1,260	888	1,500	1,500	1,500
402-13-02	MEDICAL EXAMINATIONS	215				
CONTRACTUAL SERVICES		**6,015**	**7,276**	**15,250**	**10,625**	**10,625**
403-30-01	OFFICE SUPPLIES		101	200	200	200
403-30-02	POSTAGE	395		250		
403-46-03	SUPPLIES & MATERIALS	130	618	1,000	400	400
COMMODITIES		**525**	**719**	**1,450**	**600**	**600**
400	**TOTAL ADMINISTRATION**	**100,024**	**106,475**	**115,180**	**113,805**	**113,805**
450	**FISCAL OPERATIONS**					
455-52-99	FAX MACHINE	500				
CAPITAL EQUIPMENT		**500**	**0**			
450	**TOTAL FISCAL OPERATIONS**	**500**	**0**			
870	**PUBLIC INFORMATION DIVISION**					
871-02-37	PUBLIC INFORMATION OFFICER	17,364				
PERSONAL SERVICES		**17,364**	**0**			
870	**TOTAL PUBLIC INFORMATION DIVISION**	**17,364**	**0**			
TOTAL	**VILLAGE MGR'S OFFICE**	**117,888**	**106,475**	**115,180**	**113,805**	**113,805**
	PERSONAL SERVICES	110,848	98,480	98,480	102,580	102,580
	CONTRACTUAL SERVICES	6,015	7,276	15,250	10,625	10,625
	COMMODITIES	525	719	1,450	600	600
	CAPITAL EQUIPMENT	500				

OFFICE OF ADMINISTRATIVE SERVICES

Mission & Objectives
Statement

The Office of Administrative Services' primary responsibility is to safekeep the Village's assets and present its financial condition. To that end, this office manages the cash and investment portfolio, performs all financial recordkeeping functions, compiles the annual operating budget and issues the Comprehensive Annual Financial Report.

In addition to serving the residents, this office provides services to other departments within the Village's operations including centralized data processing, purchasing and payroll/benefits. As this office is responsible for the receipt and disbursement of Village funds, effective control over revenue and expenditures is necessary to ensure that Village services are provided in accordance with sound management principals and in compliance with Village ordinances. Financial policies must be adopted to allow for a centralized review of proposed expenses to be charged against operating and capital budgets approved by the President and Board of Trustees.

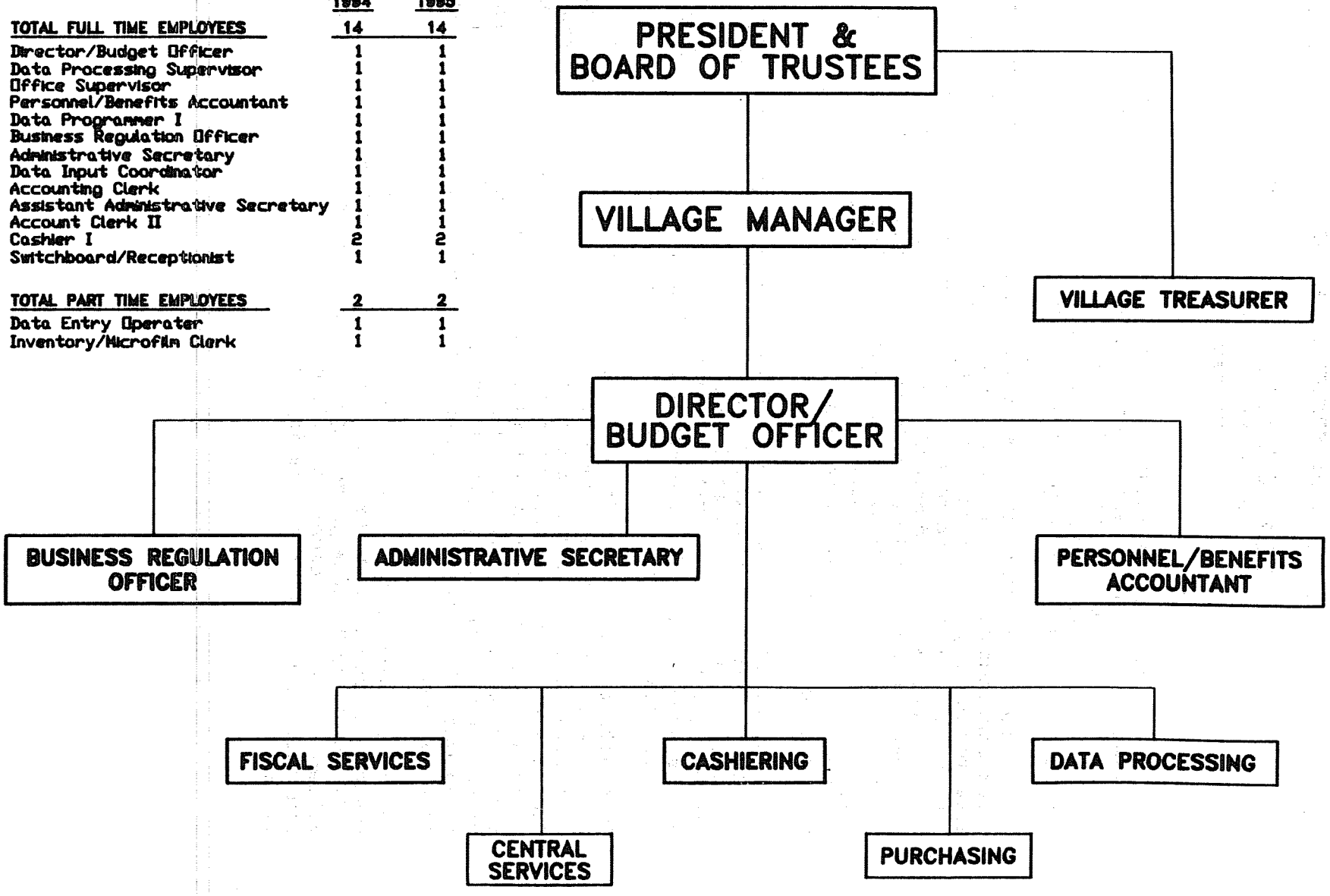
The goal of this office is to ensure that Village fiscal resources are utilized in an efficient and effective manner. This goal must always be consistent with the stated policy choices of the executive and legislative branches of Village government. To achieve this goal, this office provides broad based support and assistance to other departments to facilitate the completion of their public duties.

This office consists of fourteen full time and two part time employees. The Director of the department is an experienced CPA with a background in municipal accounting. The department also has a fully trained Data Processing Supervisor responsible for all computer applications. While these two positions provide skilled technical knowledge, it is the remaining employees that are the heart of the department. These men and women provide quality public service on a daily basis. While each job is unique, the overall operation of the department is only as successful as these employees collectively produce.

The objectives of this office are to provide timely services to all the residents and departments within the Village; to administer the financial affairs of the Village prudently; to manage the treasury functions of the Village in an efficient and effective manner; and to provide timely financial information to the departments and the President and Board of Trustees.

OFFICE OF ADMINISTRATIVE SERVICES

	1994	1995
TOTAL FULL TIME EMPLOYEES	**14**	**14**
Director/Budget Officer	1	1
Data Processing Supervisor	1	1
Office Supervisor	1	1
Personnel/Benefits Accountant	1	1
Data Programmer I	1	1
Business Regulation Officer	1	1
Administrative Secretary	1	1
Data Input Coordinator	1	1
Accounting Clerk	1	1
Assistant Administrative Secretary	1	1
Account Clerk II	1	1
Cashier I	2	2
Switchboard/Receptionist	1	1
TOTAL PART TIME EMPLOYEES	**2**	**2**
Data Entry Operater	1	1
Inventory/Microfim Clerk	1	1



VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 21 OFFICE OF ADMIN SERV

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-12	TREASURER	4,800	4,800	4,800	4,800	4,800
401-02-05	DIRECTOR-ADMIN SERVICES	21,840	58,465	58,327	63,460	63,460
401-02-42	COMPTROLLER	53,898				
401-02-91	PERSONNEL/BENEFITS ACCTNT	8,962	33,793	34,035	37,929	37,929
401-03-22	ADMINISTRATIVE SECRETARY				35,448	35,448
401-03-44	SECRETARY TO THE DIRECTOR	33,757	33,764	33,756		
401-04-13	EXTRA HELP	2,340-	500			
401-05-12	EDUCATIONAL INCENTIVE		204	200	204	204
401-05-21	OVERTIME	287	516	500	600	600
401-05-26	CLOTHING/CLEANING ALLOW		2,200	2,475	2,600	2,600
401-05-45	DIFFERENTIAL	450				
PERSONAL SERVICES		**121,654**	**134,242**	**134,093**	**145,041**	**145,041**
402-07-12	EQUIPMENT MAINT	70	953	1,100	3,300	3,300
402-08-31	SUBSCRIPTIONS	923	1,269	590	550	550
402-09-22	CONSULTANT SERVICES	5,840				
402-09-41	CONFERENCE AND TRAVEL	1,539	2,123	2,250	2,450	2,450
402-09-51	TRAINING-GENERAL	1,193	906	1,400	1,500	1,500
402-09-61	MEMBERSHIPS	1,058	1,145	800	500	500
402-09-82	MILEAGE REIMBURSEMENT	71	125	150	100	100
402-10-16	PUBLIC OFFICALS BOND		448	450		
402-10-17	TREASURER'S BONDS	1,062	753	900		
402-13-02	MEDICAL EXAMINATIONS		231	160		
402-18-64	CASH-OVER/<SHORT>	11	213-	100	50	50
402-19-31	PROPERTY TAXES	38,362	54,090	54,100	50,000	50,000
CONTRACTUAL SERVICES		**50,129**	**61,830**	**62,000**	**58,450**	**58,450**
403-30-02	POSTAGE	1,047-				
403-46-01	OTHER EXPENDITURES	759	638	700	500	500
403-46-03	SUPPLIES & MATERIALS	731	512	500	500	500
COMMODITIES		**443**	**1,150**	**1,200**	**1,000**	**1,000**
CAPITAL EQUIPMENT			**0**			
400	**TOTAL ADMINISTRATION**	**172,226**	**197,222**	**197,293**	**204,491**	**204,491**
450	**FISCAL OPERATIONS**					
451-03-12	BUS REGULATION OFFICER	34,872	34,872	34,872	36,612	36,612
451-03-16	ACCOUNTING CLERK	54,098	30,863	30,984	32,376	32,376
451-03-21	OFFICE SUPERVISOR	43,296	43,296	43,296	45,456	45,456
451-03-28	PRINCIPAL ACCOUNT CLERK	17,353				
451-03-52	ACCOUNT CLERK II	27,000	28,356	28,356	29,628	29,628
451-03-53	CASHIER I	54,200	56,712	56,712	59,256	59,256
451-03-67	DATA INPUT COORDINATOR	5,356	33,744	33,744	35,268	35,268
451-04-13	EXTRA HELP	3,505	2,315	3,000	4,950	4,950
451-05-21	OVERTIME	2,296	1,009	2,000	2,500	2,500
451-05-23	SERVICE LONGEVITY	2,880	2,880	2,880	2,880	2,880
451-05-45	DIFFERENTIAL	450				
PERSONAL SERVICES		**245,306**	**234,047**	**235,844**	**248,926**	**248,926**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 21 OFFICE OF ADMIN SERV

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
450	**FISCAL OPERATIONS**					
452-07-12	EQUIPMENT MAINT	8,299	2,493	2,500	1,000	1,000
452-08-01	ADVERTISING-GENERAL	1,537	26,681	29,000	20,000	20,000
452-08-02	ADVERTISING-LEGAL	7,488	1,160	1,700	1,000	1,000
452-08-03	ADVERTISING-TREAS REPORT	575	632	655	750	750
452-09-21	AUDITING	24,425	22,013	25,000	25,700	25,700
452-09-31	CONTINGENCY/SPECIAL SERV	2,335				
452-18-02	COLLECTION FEES	417				
452-18-05	CERT OF CONFORM FEES	415	480	480	480	480
452-18-06	LIQUOR LICENSE INVESTIGATIO	315	332	350	400	400
	CONTRACTUAL SERVICES	**45,806**	**53,791**	**59,685**	**49,330**	**49,330**
453-30-02	POSTAGE	36,856	47,528	60,000	65,000	65,000
453-30-03	PRINTING	12,437	11,694	18,000	18,000	18,000
453-46-03	SUPPLIES & MATERIALS	68	836	300	300	300
	COMMODITIES	**49,361**	**60,058**	**78,300**	**83,300**	**83,300**
455-52-11	CALCULATORS		130	130		
455-52-21	CASH REGISTERS	7,150				
455-52-65	GENERAL OFFICE MACHINERY	656	678	700	750	750
455-52-71	CHECK WRITER	483				
455-54-81	FILE/STORAGE CABINETS			800		
	CAPITAL EQUIPMENT	**8,289**	**808**	**1,630**	**750**	**750**
450	**TOTAL FISCAL OPERATIONS**	**348,762**	**348,704**	**375,459**	**382,306**	**382,306**
470	**DATA PROCESSING**					
471-02-25	DATA PROCESS SUPERVISOR	52,092	52,092	52,092	54,696	54,696
471-02-74	DATA PROGRAMMER I	39,636	40,356	40,356	42,168	42,168
471-04-13	EXTRA HELP	9,802	9,386	10,550	8,500	8,500
471-05-21	OVERTIME		21			
471-05-23	SERVICE LONGEVITY	2,880	2,880	2,880	2,880	2,880
	PERSONAL SERVICES	**104,410**	**104,735**	**105,878**	**108,244**	**108,244**
472-07-13	MAINT-COMPUTER	12,846	12,869	15,000	6,900	6,900
	CONTRACTUAL SERVICES	**12,846**	**12,869**	**15,000**	**6,900**	**6,900**
473-30-03	PRINTING	1,383	2,336	2,000	2,000	2,000
473-30-07	EDP SOFTWARE	208		250		
473-46-03	SUPPLIES & MATERIALS	3,813	5,192	5,500	6,000	6,000
	COMMODITIES	**5,404**	**7,528**	**7,750**	**8,000**	**8,000**
475-53-11	COMPUTER EQUIPMENT	10,355	5,364	6,300		
	CAPITAL EQUIPMENT	**10,355**	**5,364**	**6,300**		
470	**TOTAL DATA PROCESSING**	**133,015**	**130,496**	**134,928**	**123,144**	**123,144**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 21 OFFICE OF ADMIN SERV

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
480	**CENTRAL SERVICES**					
481-03-46	ASST ADMIN SECRETARY	26,553	16,542	28,356	25,134	25,134
481-03-63	SWITCHBOARD/RECEPTIONIST	15,135	17,707	19,274	18,130	18,130
481-03-65	INVENTORY MICROFILM CLERK	6,946	6,696	8,580	8,580	8,580
481-05-21	OVERTIME	20	63	100	100	100
	PERSONAL SERVICES	**48,654**	**41,008**	**56,310**	**51,944**	**51,944**
482-06-01	TELEPHONE-GENERAL	65,419	66,393	60,000	60,000	60,000
482-07-12	EQUIPMENT MAINT	8,960	10,294	10,100	15,200	15,200
	CONTRACTUAL SERVICES	**74,379**	**76,687**	**70,100**	**75,200**	**75,200**
483-30-01	OFFICE SUPPLIES	10,586	12,233	11,000	11,000	11,000
483-30-03	PRINTING	2,409	195	2,000	2,000	2,000
483-30-04	COPIER SUPPLIES	5,801	3,184	5,400	5,500	5,500
483-30-08	MICROFILM SUPPLIES	218	566	600	500	500
	COMMODITIES	**19,014**	**16,178**	**19,000**	**19,000**	**19,000**
	480 TOTAL CENTRAL SERVICES	**142,047**	**133,873**	**145,410**	**146,144**	**146,144**
490	**INSURANCE ADMINISTRATION**					
492-10-01	PROP/LIAB INSURANCE PREMIUM	349,629	415,746	420,000	400,000	400,000
492-10-04	DENTAL INSURANCE	97,993	100,557	100,000	102,000	102,000
492-10-09	LIFE INSURANCE	41,557	51,085	45,000	55,000	55,000
492-10-11	MEDICAL INSURANCE	1,503,223	1,413,707	1,521,500	1,590,000	1,590,000
492-10-51	S/I-ADMIN	7,867	10,726	11,500	9,000	9,000
492-10-52	S/R-PROP/LIAB CLAIMS	537,052	427,995	645,000	570,000	570,000
492-10-55	VISION CARE PREMIUM	31,804	33,902	30,000	32,000	32,000
	CONTRACTUAL SERVICES	**2,569,125**	**2,453,718**	**2,773,000**	**2,758,000**	**2,758,000**
	490 TOTAL INSURANCE ADMINISTRATION	**2,569,125**	**2,453,718**	**2,773,000**	**2,758,000**	**2,758,000**
500	**COMMUNICATIONS**					
	PERSONAL SERVICES		**0**			
	CONTRACTUAL SERVICES		**0**			
	500 TOTAL COMMUNICATIONS		**0**			
730	**TOOL & EQUIPMENT MAINTENANC**					
	PERSONAL SERVICES		**0**			
	730 TOTAL TOOL & EQUIPMENT MAINTENANC		**0**			
	TOTAL OFFICE OF ADMIN SERV	**3,365,175**	**3,264,013**	**3,626,090**	**3,614,085**	**3,614,085**
	PERSONAL SERVICES	520,024	514,032	532,125	554,155	554,155
	CONTRACTUAL SERVICES	2,752,285	2,658,895	2,979,785	2,947,880	2,947,880
	COMMODITIES	74,222	84,914	106,250	111,300	111,300
	CAPITAL EQUIPMENT	18,644	6,172	7,930	750	750

POLICE DEPARTMENT

Mission & Objectives
Statement

1995 offers a dynamic new year for the police department. The Public Safety Center will undergo reconstruction with the business operations of the Village Hall being integrated into the building. With the merger of services offered by the Village, the Village Board will further demonstrate its commitment to improving the quality of life for its residents as well as the business community.

As we move into 1995, the department will continue to streamline and restructure its operational functions. Department services are being enhanced through intensified personnel training and cutting edge technology. The result is a more diversified service program rendered in a sophisticated and professional manner. Thereby, not only addressing the issue of "police service" as a function of protection, but also as education. This will have a very beneficial impact on both morale and department performance. As a result, we will strengthen our ultimate objective which is the protection of life and property.

With the increasing gang activity in the metropolitan area, the department has taken a pro-active stance and has trained officers assigned to all shifts who have become specialists in the area of gang suppression enforcement. The department will continue the gang task force which networks at our facility with fifty law enforcement agencies. The expansion of the E.D.G.E. (Education for Gang Evasion) program will continue as part of this mission. The intent of this program is to discourage gang membership in the mainstream student population at the middle school level. Further, it will attempt to educate parents and faculty as well as students, in gang awareness along with turning gang prone youth toward constructive activity.

The department will continue an aggressive fight against drugs in our community through cooperative efforts with County, State and Federal agencies. While armed with asset and seizure fortifications, we will continue forward prosecuting and removing drug dealers from our streets.

The expansion of the D.A.R.E. (Drug Awareness Resistance Education) program currently being taught in our school systems, will address the other end of the spectrum which is prevention. We are committed to making Oak Lawn a drug free community. This program is staffed with patrol and detective personnel.

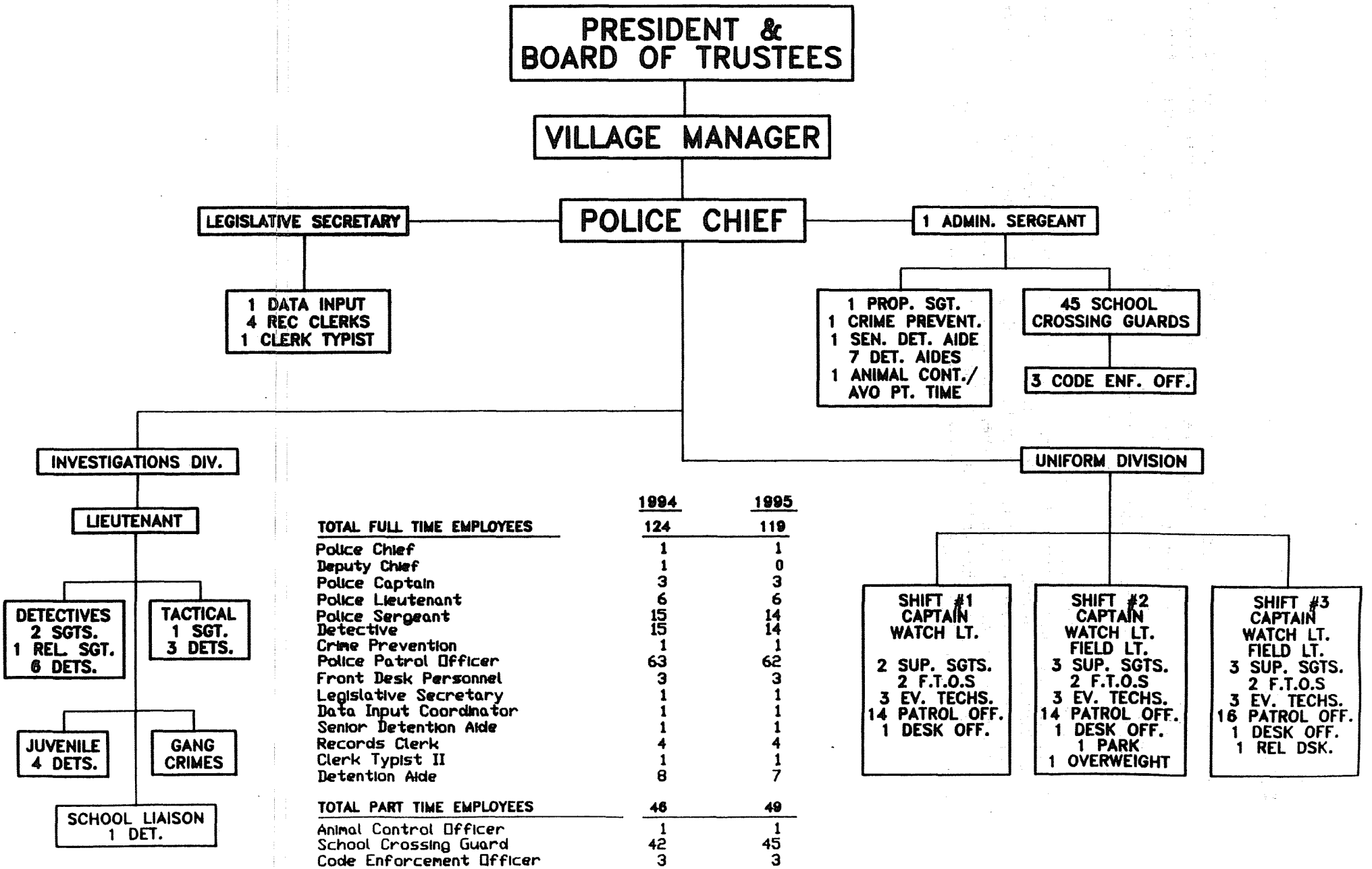
The recently implemented Fleet Watch, Business Watch/Robbery Prevention and Eagle Eye Park programs will continue in an effort to involve all entities of the Village.

The current staffing of the Police Department is one hundred four sworn officers, eight detention aides, seven records/clerical personnel, three code enforcement officers and one animal control officer. The shifts are manned by a captain, one or two lieutenants, three sergeants, and a varying number of patrolmen as the calls for service dictate. When sufficient numbers of personnel are available on a shift, they will be utilized for support functions such as radar patrol, overweight truck enforcement and foot patrol in schools and business areas.

The detective division is staffed by one lieutenant, four sergeants and fourteen investigators who are assigned to cover matters regarding juveniles, in addition to, investigative and warrant services, financial crime and narcotic duties. The tactical section, invaluable in drug suppression, is also used to compliment the patrol division in park enforcement and business and directed patrol, as necessity dictates.

Good public relations is paramount for favorable interaction with the citizens of our community. By maintaining and enhancing our current Neighborhood Watch, D.A.R.E., E.D.G.E., Crime Prevention, Business Watch/Robbery Prevention, Fleet Watch, Eagle Eye and Cadet programs, we will continue to develop and keep the lines of communication open. This will allow us to satisfy our ultimate objective which is to provide protection of life and property through education and communication.

POLICE DEPARTMENT



	1994	1995
TOTAL FULL TIME EMPLOYEES	**124**	**119**
Police Chief	1	1
Deputy Chief	1	0
Police Captain	3	3
Police Lieutenant	6	6
Police Sergeant	15	14
Detective	15	14
Crime Prevention	1	1
Police Patrol Officer	63	62
Front Desk Personnel	3	3
Legislative Secretary	1	1
Data Input Coordinator	1	1
Senior Detention Aide	1	1
Records Clerk	4	4
Clerk Typist II	1	1
Detention Aide	8	7
TOTAL PART TIME EMPLOYEES	**46**	**49**
Animal Control Officer	1	1
School Crossing Guard	42	45
Code Enforcement Officer	3	3

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 22 POLICE DEPARTMENT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION						
401-02-03	POLICE CHIEF	70,044	48,872	70,044	67,500	67,500
401-02-11	DEPUTY CHIEF		45,693	62,628		
401-02-13	POLICE CAPTAINS	60,036	117,298	60,768		
401-02-21	ADMINISTRATIVE ASSISTANT	60,420				
401-02-68	POLICE SERGEANTS	97,968	152,496	101,664	106,008	106,008
401-03-06	POLICE PATROL OFFICERS	41,088	42,732	42,732	44,232	44,232
401-03-23	SECTY TO CHIEF/OFFICE MGR	36,384				
401-03-25	LEGISLATIVE SECRETARY		36,384	36,384	38,208	38,208
401-03-34	RECORDS CLERK				124,267	124,267
401-03-44	SECRETARY TO THE DIRECTOR	2,460				
401-03-55	DATA INPUT COORDINATOR	32,136	33,744	33,742	35,268	35,268
401-03-62	CLERK TYPIST II	112,507	112,545	120,472		
401-03-68	SENIOR DETENTION AIDE	33,288	34,620	34,620	35,832	35,832
401-04-06	DETENTION AIDES	165,017	145,893	192,644	195,362	195,362
401-04-13	EXTRA HELP	15,566	25,896	38,220	40,470	40,470
401-05-12	EDUCATIONAL INCENTIVE	9,011	9,189	9,075	9,024	9,024
401-05-15	HOLIDAY PAY	19,179	24,614	20,002	20,147	20,147
401-05-21	OVERTIME	3,848	4,314	8,000	4,500	4,500
401-05-23	SERVICE LONGEVITY	9,906	5,370	10,770	3,960	3,960
401-05-26	CLOTHING/CLEANING ALLOW		1,650			
401-05-33	TRAINING OFFICER DIFFERENTI	8,900	10,956	11,880	11,952	11,952
401-09-51	TRAINING-GENERAL		500			
PERSONAL SERVICES		**777,758**	**852,766**	**853,645**	**736,730**	**736,730**
402-06-01	TELEPHONE-GENERAL	16,375	11,617	18,600	18,600	18,600
402-07-07	MAINT-MOBILE COMPUTER	6,003	17,714	19,000	5,000	5,000
402-07-13	MAINT-COMPUTER	208	437	100	100	100
402-07-29	MAINT-WASHERS/DRYERS	148	860	300	250	250
402-07-46	REPAIRS-EQUIPMENT	2,313	1,967	2,000	1,500	1,500
402-08-02	ADVERTISING-LEGAL	954				
402-08-31	SUBSCRIPTIONS	442	356	500	500	500
402-09-14	HEARING OFFICER CHARGES		1,000			
402-09-41	CONFERENCE AND TRAVEL	2,912	2,202	2,075	2,000	2,000
402-09-51	TRAINING-GENERAL	15,142	15,860	15,000	17,500	17,500
402-09-61	MEMBERSHIPS	1,904	976	1,000	1,000	1,000
402-13-02	MEDICAL EXAMINATIONS	9,346	5,375	5,100	5,100	5,100
CONTRACTUAL SERVICES		**55,747**	**58,364**	**63,675**	**51,550**	**51,550**
403-30-01	OFFICE SUPPLIES	784	579	1,000	1,000	1,000
403-30-02	POSTAGE	4,602	4,978	4,500	5,200	5,200
403-30-03	PRINTING	1,649	2,631	3,000	3,000	3,000
403-30-04	COPIER SUPPLIES	593	387	500	500	500
403-30-05	TAPES & CASSETTES	678	997	1,000	1,000	1,000
403-31-04	LAW BULLETIN	132	37	75	150	150
403-32-05	BATTERIES	2,002	768	1,000	2,000	2,000
403-33-01	AMMUNITION & TRAINING	3,180	1,886	2,200	3,700	3,700
403-35-01	PHOTOGRAPHIC SUPPLIES	1,177	1,282	1,200	1,200	1,200
403-43-03	TRAINING FILM	2,503			750	750
403-46-03	SUPPLIES & MATERIALS	8,234	5,920	9,000	9,000	9,000
403-53-11	COMPUTER EQUIPMENT	4,487				
COMMODITIES		**30,021**	**19,465**	**23,475**	**27,500**	**27,500**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 22 POLICE DEPARTMENT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
405-52-01	TYPEWRITERS	1,960	98	100		
405-52-41	COPY MACHINES/ACCESSORIES	935	352		400	400
405-53-11	COMPUTER EQUIPMENT	405	3,806	5,000		
405-53-12	PC REPLACE LEADS TERMINAL		259			
405-53-31	PRINTING EQUIPMENT	1,688	1,721			
405-62-11	PORTABLE RADIO	1,499				
405-62-62	UNINTERRUPTIBLE POWER SUPPL	549				
405-65-01	TWIN LIGHT BARS				500	500
405-66-01	JAIL MATTRESSES	500				
	CAPITAL EQUIPMENT	**7,536**	**6,236**	**5,100**	**900**	**900**
400	**TOTAL ADMINISTRATION**	**871,062**	**936,831**	**945,895**	**816,680**	**816,680**
450	**FISCAL OPERATIONS**					
452-08-02	ADVERTISING-LEGAL	249				
	CONTRACTUAL SERVICES	**249**	**0**			
450	**TOTAL FISCAL OPERATIONS**	**249**	**0**			
500	**COMMUNICATIONS**					
501-02-63	COMMUNICATIONS DIRECTOR	56,868				
501-03-27	EMERGENCY TELECOMMUNICATORS	439,163				
501-05-15	HOLIDAY PAY	28,136				
501-05-21	OVERTIME	18,146				
501-05-48	TELECOMMUNICATOR/TECHNICIAN	38,472				
501-05-49	TEAM LEADERS	117,199				
	PERSONAL SERVICES	**697,984**	**0**			
502-06-01	TELEPHONE-GENERAL	289	7			
502-06-03	TELEPHONE-NETWORK 6	225				
502-06-17	L.E.A.D.S PRINTER	21				
502-07-08	MAINT-9-1-1	524-				
502-07-09	MAINT-PC/XT COMPUTER	400				
502-07-11	MAINT-DICTAPHONE	11,387				
502-07-12	EQUIPMENT MAINT	513				
502-07-21	MAINT-CCTV	1,851				
502-07-23	MAINT-NETWORK 6	9,045				
502-07-26	MAINT-RADIO/INTERCOM	5,649				
502-07-42	REPAIRS-BASE RADIO	299				
502-07-46	REPAIRS-EQUIPMENT	243				
502-08-31	SUBSCRIPTIONS	124				
502-09-61	MEMBERSHIPS	130				
502-18-27	TELETYPE RENTAL	7,875				
	CONTRACTUAL SERVICES	**37,527**	**7**			
503-30-01	OFFICE SUPPLIES	147				

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 22 POLICE DEPARTMENT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
500	**COMMUNICATIONS**					
503-30-03	PRINTING	2,134				
503-30-05	TAPES & CASSETTES	229				
503-33-13	CRISS CROSS	196				
503-33-14	TIME CLOCKS	294				
503-36-07	UNIFORMS/UNIFORM ALLOWANCE	8,918				
503-46-03	SUPPLIES & MATERIALS	297				
COMMODITIES		**12,215**	**0**			
505-53-11	COMPUTER EQUIPMENT	931				
505-54-61	OFFICE CHAIR	500				
505-62-11	PORTABLE RADIO	250				
CAPITAL EQUIPMENT		**1,681**	**0**			
500	**TOTAL COMMUNICATIONS**	**749,407**	**7**			
510	**DETECTIVE INVESTIGATION**					
511-02-13	POLICE CAPTAINS	60,036	62,574	60,036		
511-02-48	POLICE LIEUTENANTS	56,868	58,992	58,997	61,504	61,504
511-02-68	POLICE SERGEANTS	140,829	101,664	203,328	212,016	212,016
511-03-06	POLICE PATROL OFFICERS	652,649	719,322	726,444	619,248	619,248
511-05-15	HOLIDAY PAY	41,007	44,963	43,953	39,953	39,953
511-05-21	OVERTIME	31,681	27,048	28,000	35,000	35,000
511-05-31	DETECTIVE DIFFERENTIAL	27,750	38,580	47,340	43,848	43,848
511-05-38	EVIDENCE TECH DIFFER	10,490	9,047	17,820	12,928	12,928
PERSONAL SERVICES		**1,021,310**	**1,062,190**	**1,185,918**	**1,024,497**	**1,024,497**
512-06-01	TELEPHONE-GENERAL	3,272	1,941	3,840	3,840	3,840
CONTRACTUAL SERVICES		**3,272**	**1,941**	**3,840**	**3,840**	**3,840**
513-33-12	EVIDENCE TECH SUPPLIES	281	596	600	250	250
513-46-03	SUPPLIES & MATERIALS	1,894	1,618	2,000	2,000	2,000
COMMODITIES		**2,175**	**2,214**	**2,600**	**2,250**	**2,250**
510	**TOTAL DETECTIVE INVESTIGATION**	**1,026,757**	**1,066,345**	**1,192,358**	**1,030,587**	**1,030,587**
520	**UNIFORMED PATROL**					
521-02-13	POLICE CAPTAINS	36,487		60,768	195,948	195,948
521-02-48	POLICE LIEUTENANTS	158,663	117,300	110,400	115,104	115,104
521-02-68	POLICE SERGEANTS	487,372	472,052	457,488	424,032	424,032
521-02-69	WATCH LIEUTENANTS	172,324	179,556	178,023	187,092	187,092
521-03-06	POLICE PATROL OFFICERS	2,396,095	2,553,230	2,603,989	2,854,485	2,854,485
521-04-02	EDUCATIONAL ASSISTANT-P.T.	144-				
521-04-05	SCHOOL CROSSING GUARDS	185,125	192,314	188,448	194,198	194,198
521-05-15	HOLIDAY PAY	141,674	147,253	157,636	169,790	169,790
521-05-21	OVERTIME	41,279	43,986	57,000	50,000	50,000
PERSONAL SERVICES		**3,618,875**	**3,705,691**	**3,813,752**	**4,190,649**	**4,190,649**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 22 POLICE DEPARTMENT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
520	**UNIFORMED PATROL**					
522-07-05	INSTALLATION	10,809	15,553	21,025	15,175	15,175
522-07-12	EQUIPMENT MAINT	2,695	927	2,500	2,500	2,500
522-07-13	MAINT-COMPUTER	4,900	1,384	2,000	5,000	5,000
522-07-25	MAINT-RADAR	1,448	1,202	1,200	2,400	2,400
522-07-28	MAINT-VISA BARS	2,992	2,107	3,000	3,000	3,000
522-13-01	EYE EXAMINATIONS	1,633				
CONTRACTUAL SERVICES		**24,477**	**21,173**	**29,725**	**28,075**	**28,075**
523-30-02	POSTAGE	1,155				
523-30-03	PRINTING	5,017	3,667	4,000	5,000	5,000
523-32-09	FUSES & FLARES	292	152	200	300	300
523-32-11	TOOLS & IMPLEMENTS	828	618	1,000	1,000	1,000
523-33-04	PRISONERS' MEALS	773	1,017	950	750	750
523-33-05	PRISONER TRANSPORTATION	504	463	500	500	500
523-33-06	GASES-BREATHALYZER	510	396	700	700	700
523-33-07	BEAT BOOKS	29	30	50	50	50
523-36-02	CLEANING SHIRTS	2,400	1,482	900	300	300
523-36-03	CROSSING GUARDS UNIFORMS	5,174	1,310	4,500	5,500	5,500
523-36-07	UNIFORMS/UNIFORM ALLOWANCE	76,010	73,886	74,700	80,650	80,650
523-36-08	BULLET PROOF VEST REFURBISH	2,911			3,000	3,000
523-46-03	SUPPLIES & MATERIALS	6,015	2,726	4,000	5,000	5,000
523-46-07	BULLET PROOF VESTS	2,999	2,072	3,000	3,000	3,000
COMMODITIES		**104,617**	**87,819**	**94,500**	**105,750**	**105,750**
520	**TOTAL UNIFORMED PATROL**	**3,747,969**	**3,814,683**	**3,937,977**	**4,324,474**	**4,324,474**
540	**TRAFFIC PATROL**					
545-62-11	PORTABLE RADIO	5,200				
CAPITAL EQUIPMENT		**5,200**	**0**			
540	**TOTAL TRAFFIC PATROL**	**5,200**	**0**			
550	**ANIMAL CONTROL**					
551-04-01	ANIMAL CONTROL OFFICER	20,544	20,544	21,366	22,116	22,116
551-05-23	SERVICE LONGEVITY	720	720	720	720	720
PERSONAL SERVICES		**21,264**	**21,264**	**22,086**	**22,836**	**22,836**
552-09-81	CAR ALLOWANCE	960	960	960	960	960
552-14-24	ANIMAL PICKUP & STORAGE	974	800	980	980	980
CONTRACTUAL SERVICES		**1,934**	**1,760**	**1,940**	**1,940**	**1,940**
553-46-03	SUPPLIES & MATERIALS	461	230	250	250	250
COMMODITIES		**461**	**230**	**250**	**250**	**250**
550	**TOTAL ANIMAL CONTROL**	**23,659**	**23,254**	**24,276**	**25,026**	**25,026**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 22 POLICE DEPARTMENT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
580	**SPECIAL OPERATIONS**					
581-02-13	POLICE CAPTAINS	45,923	3,220			
581-03-06	POLICE PATROL OFFICERS	162,706	49,854			
581-05-15	HOLIDAY PAY	7,255	332	2,665		
581-05-21	OVERTIME	3,455	717			
PERSONAL SERVICES		**219,339**	**54,123**	**2,665**		
582-08-31	SUBSCRIPTIONS	130	136	150		
582-09-51	TRAINING-GENERAL	872		900		
582-09-61	MEMBERSHIPS	250	300	250		
CONTRACTUAL SERVICES		**1,252**	**436**	**1,300**		
583-30-01	OFFICE SUPPLIES	604	673	700	700	700
583-30-05	TAPES & CASSETTES	735	703	1,000	1,000	1,000
583-32-11	TOOLS & IMPLEMENTS	2,892	1,267	2,000	2,000	2,000
583-33-01	AMMUNITION & TRAINING	1,523	930	1,500	1,500	1,500
583-33-11	NARCOTICS KITS	461		150	500	500
583-33-12	EVIDENCE TECH SUPPLIES	1,701	1,723	1,500	2,000	2,000
583-33-21	GANG CRIME SUPPLIES	482	64	500	250	250
583-35-01	PHOTOGRAPHIC SUPPLIES	5,117	4,699	5,000	5,200	5,200
583-36-07	UNIFORMS/UNIFORM ALLOWANCE	419	903	1,000	1,000	1,000
583-46-03	SUPPLIES & MATERIALS	2,164	1,953	2,000	2,000	2,000
COMMODITIES		**16,098**	**12,915**	**15,350**	**16,150**	**16,150**
585-53-11	COMPUTER EQUIPMENT	7,652				
CAPITAL EQUIPMENT		**7,652**	**0**			
580	**TOTAL SPECIAL OPERATIONS**	**244,341**	**67,474**	**19,315**	**16,150**	**16,150**
610	**ENGINEERING & TRAFFIC**					
COMMODITIES			**0**			
610	**TOTAL ENGINEERING & TRAFFIC**		**0**			
TOTAL	**POLICE DEPARTMENT**	**6,668,644**	**5,908,594**	**6,119,821**	**6,212,917**	**6,212,917**
	PERSONAL SERVICES	6,356,530	5,696,034	5,878,066	5,974,712	5,974,712
	CONTRACTUAL SERVICES	124,458	83,681	100,480	85,405	85,405
	COMMODITIES	165,587	122,643	136,175	151,900	151,900
	CAPITAL EQUIPMENT	22,069	6,236	5,100	900	900

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OAK LAWN FAMILY SERVICE

Mission & Objectives
Statement

The Family Service Department provides counseling to residents of the Village who are experiencing personal problems, emotional unhappiness, illness, marital conflict, disturbances in parent-child relations, and/or other crises with which people find it difficult to cope. The Village of Oak Lawn has taken a position of leadership in recognizing that mental health services should be available to all, especially with the strains and pressures of today's society.

People come to Oak Lawn Family Service either because they have become aware of it through publicity, a friend, or because they have been referred by the Police Department, family physician, school personnel, minister, or others to whom a problem has become apparent. The staff at Family Service works closely with the referring source when it is appropriate, beneficial, and authorized by the client in writing since all contacts with the agency are confidential.

Therapy is provided by professional personnel hired on a full or part-time basis. Service is offered Mondays through Saturdays and four evenings a week by appointment.

We have traditionally sought to provide services as the need arises. We regularly review the people we are serving to determine what clients might benefit from group experience and introduce such groups.

Oak Lawn Operation Snowball, a positive peer leadership program for teenagers, is a joint project with the Oak Lawn Youth Commission.

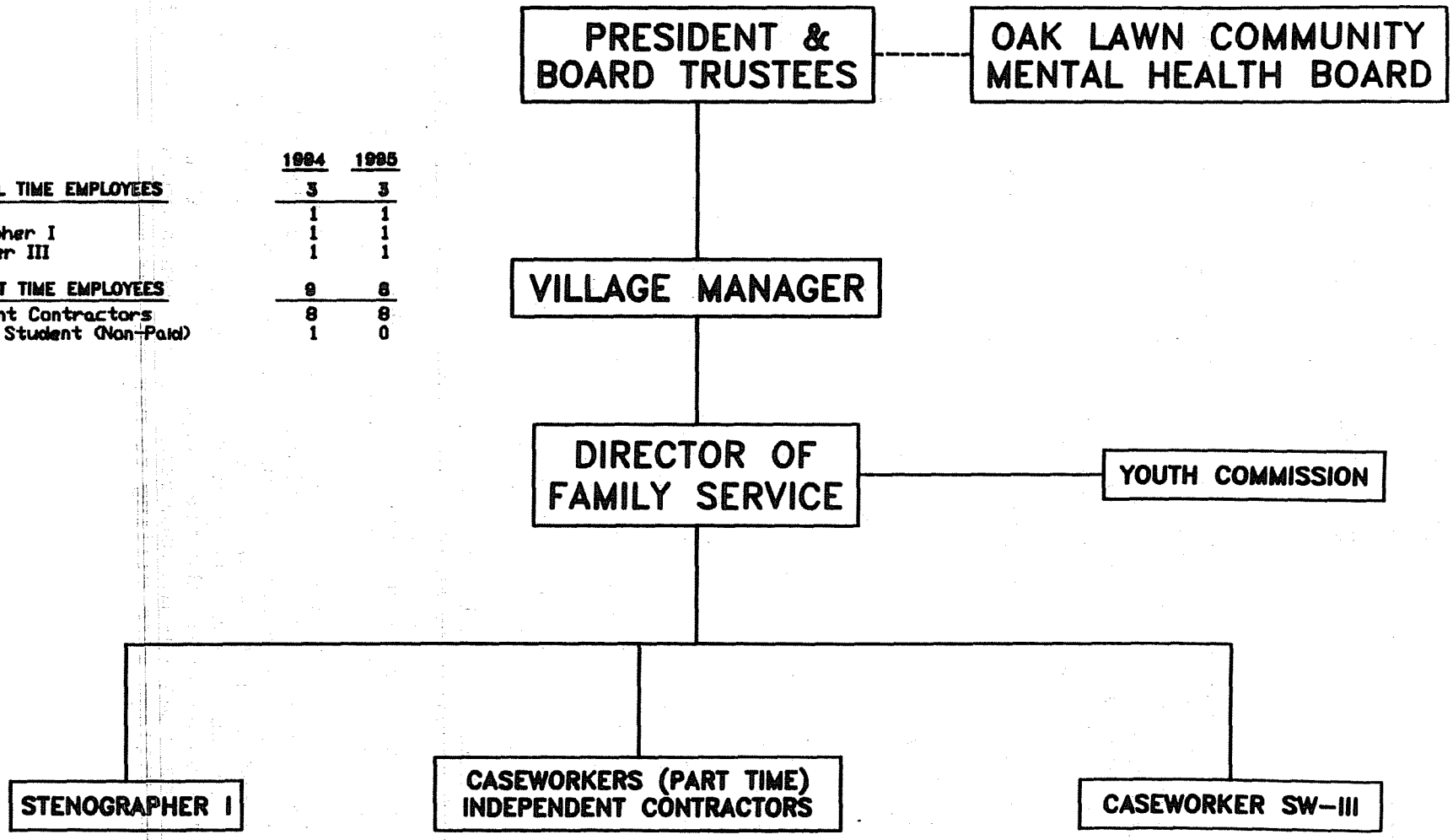
An internship program is offered cooperatively with Loyola University and other area graduate schools as needed.

We continue to publicize our services and enhance community relations through appearances at local group meetings such as PTA, PWP, YSP, church and other activities where people might benefit from knowledge of our services and our expertise in human behavior. In addition, we present to classes at local schools, topics relating to positive mental health.

In spite of past reductions in full-time staff, we have continued to provide high quality professional service. Our fee schedule was upgraded to reflect the current economic situation. Over half of the fees generated over this year were utilized to pay the salaries of the part-time therapists who provide service to our clients. Although no one was denied service, the vast majority of our Oak Lawn clients were able to at least pay the minimum fee, while clients who were seen from outside of the Village were willing to pay our maximum.

FAMILY SERVICES DEPARTMENT

	1984	1985
TOTAL FULL TIME EMPLOYEES	3	3
Director	1	1
Stenographer I	1	1
Caseworker III	1	1
TOTAL PART TIME EMPLOYEES	9	8
Independent Contractors	8	8
Graduate Student (Non-Paid)	1	0



VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 23 FAMILY SERVICES DEPT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS	2,470	2,800	2,800	2,800	2,800
401-02-08	FAMILY SERVICE DIRECTOR	65,928	65,928	65,928	65,928	65,928
401-03-56	STENOGRAPHER I	27,000	28,560	28,556		
401-03-57	STENOGRAPHER II				29,628	29,628
401-05-12	EDUCATIONAL INCENTIVE				425	425
401-05-23	SERVICE LONGEVITY	1,080	1,080	1,080	1,080	1,080
401-05-26	CLOTHING/CLEANING ALLOW		550	550	650	650
PERSONAL SERVICES		**96,478**	**98,918**	**98,914**	**100,511**	**100,511**
402-07-12	EQUIPMENT MAINT	436	281	486	500	500
402-08-31	SUBSCRIPTIONS	19	36	45	45	45
402-09-41	CONFERENCE AND TRAVEL	186	346	500	500	500
402-09-51	TRAINING-GENERAL	135	257	500	500	500
402-09-61	MEMBERSHIPS	200	620	620	680	680
402-13-05	PSYCHIATRIC EVALUATIONS			500	500	500
402-30-02	POSTAGE		10			
CONTRACTUAL SERVICES		**976**	**1,550**	**2,651**	**2,725**	**2,725**
403-30-01	OFFICE SUPPLIES	49	712	714	700	700
403-30-02	POSTAGE	145	290	300	350	350
403-53-13	COMPUTER SUPPLIES/ACCESSORI			500	100	100
COMMODITIES		**194**	**1,002**	**1,514**	**1,150**	**1,150**
400	**TOTAL ADMINISTRATION**	**97,648**	**101,470**	**103,079**	**104,386**	**104,386**
500	**COMMUNICATIONS**					
COMMODITIES			**0**			
500	**TOTAL COMMUNICATIONS**		**0**			
560	**CASEWORK**					
561-02-23	CASEWORKER III	44,445	49,476	46,908	51,468	51,468
561-12-41	CONTRACTORS		42,340	55,000	50,000	50,000
PERSONAL SERVICES		**44,445**	**91,816**	**101,908**	**101,468**	**101,468**
562-06-02	TELE ANSWERING SERVICE	101	1,019	1,500	1,500	1,500
CONTRACTUAL SERVICES		**101**	**1,019**	**1,500**	**1,500**	**1,500**
560	**TOTAL CASEWORK**	**44,546**	**92,835**	**103,408**	**102,968**	**102,968**
	TOTAL FAMILY SERVICES DEPT	**142,194**	**194,305**	**206,487**	**207,354**	**207,354**
	PERSONAL SERVICES	140,923	190,734	200,822	201,979	201,979
	CONTRACTUAL SERVICES	1,077	2,569	4,151	4,225	4,225
	COMMODITIES	194	1,002	1,514	1,150	1,150
	CAPITAL EQUIPMENT					

FIRE DEPARTMENT
Mission & Objectives
Statement

The Fire Department is charged with the responsibility of developing programs of fire prevention, public education, emergency medical services, and modern fire suppression techniques to serve all the citizens of the Village of Oak Lawn. We are also charged to safeguard against the injurious effects of all hazardous emergency situations.

Our department consists of one hundred uniformed personnel plus an office staff of two secretaries. Daily fire suppression and rescue activities are provided from the three fire stations located in the community. These facilities are manned twenty-four hours each day of the year.

The Oak Lawn Fire Department has on-going automatic aid agreements with the Evergreen Park and Chicago Ridge Departments. These agreements allow the response of aerial truck fire apparatus and four fire suppression personnel to any and all reported structure fires or automatic fire alarms in our Village.

Our participation in these agreements requires the response of an engine company to all reported structure fires and automatic alarms in the communities of Evergreen Park and Chicago Ridge.

Progressive agreements such as these allow all three agencies to receive the benefit of additional manpower and fire apparatus in a cost effective manner that reduces the overall financial impact on any one community to provide all of the required equipment and personnel.

The mission of the Fire Department is fulfilled through three organizational divisions. Each of these units is under the direction of a Division Chief.

Division of Support Services

Responsible for all fire code enforcement and prevention, public education, equipment and building maintenance, and pre-plans.

Most frequently, destruction of life or property by fire is caused by people through either indifference, unawareness, or carelessness. It is now recognized that contemporary efforts to control fire must include education as well as research if we attempt to determine new ways of controlling the complex physical and chemical process of fire itself. To this end, traditional fire prevention activities have been expanded and modified to encompass public education throughout the community, in addition to their duties of code enforcement. Our Division Chief is assisted by a Bureau Chief and two full-time Inspectors in this pursuit.

Division of Support Services (Cont'd)

The printing of fire prevention material along with various departmental and Village related matters are also provided in addition to regularly assigned duties.

Division of Operations

Responsible for the delivery of fire suppression and emergency medical services activities.

The Fire Department provides to the citizens of the community Mobile Intensive Care services (MIC). These services are offered at an Advanced Life Support level (ALS). During the year, our paramedics responded to an excess of 3,200 calls for aid. In addition to emergency responses, the EMS personnel are active in a blood pressure clinic program for senior citizens, and they participate in courses of cardio-pulmonary resuscitation (CPR). A group of twenty-four highly trained and motivated uniformed personnel make up this unit.

The emergency medical services operate under the Bureau Chief charged with the responsibility of maintaining these services at the highest level.

The Division Chief in charge of training is assisted by state-certified fire service instructors assigned to the three firefighting shifts in the delivery of the daily training program. Fire Department classrooms are very active as educational centers for all local academy instruction, as well as the University of Illinois Fire Service Institute, Illinois Fire Inspectors Association, First Fire District Emergency Medical Services, etc.

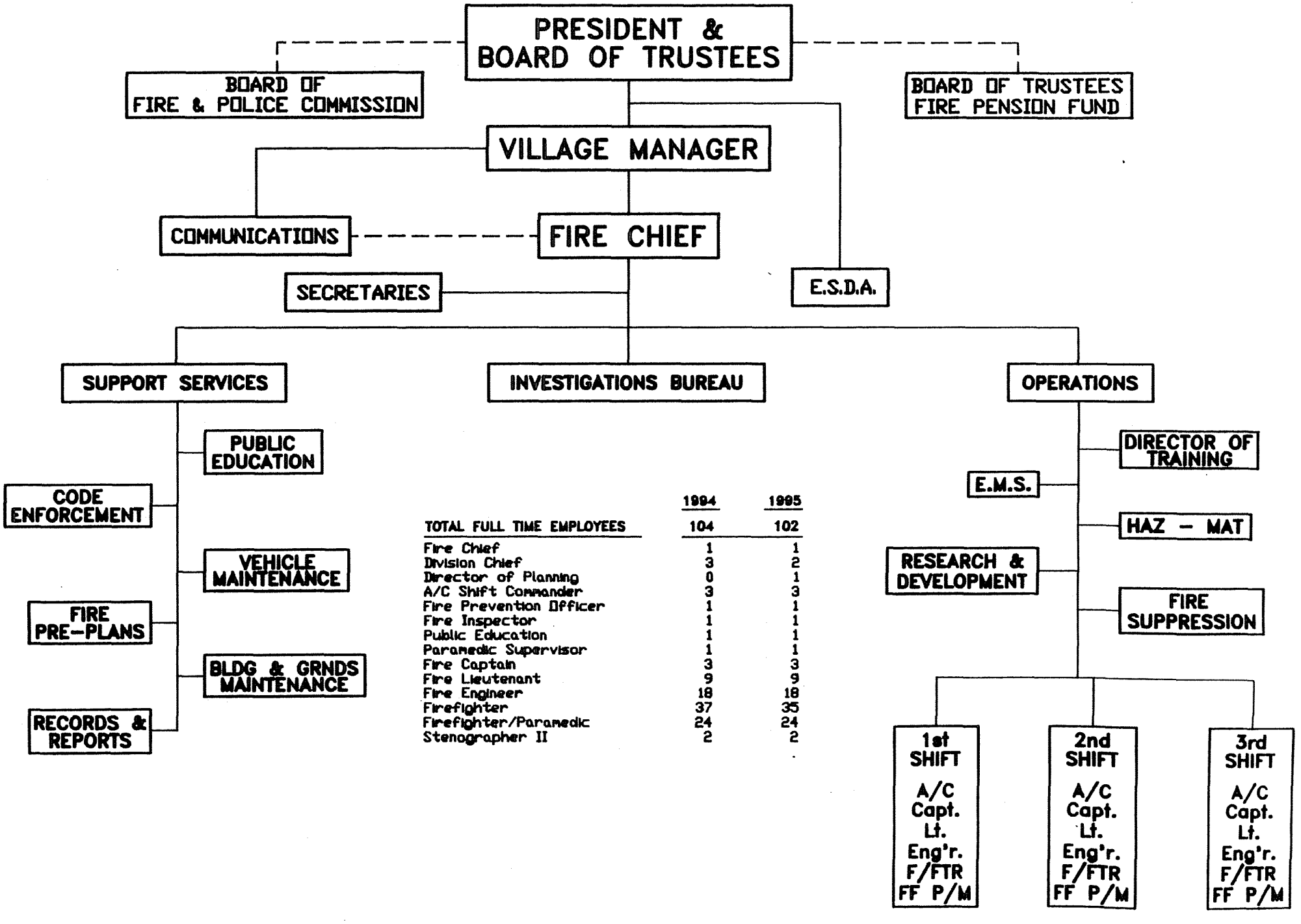
The Chief of the Department maintains a liaison with the Director of Communications to ensure that all requests for emergency services are handled in a most expedient manner.

Emergency communications are dispatched by a full-time staff of emergency telecommunicators. The Communications Center serves the fire departments of Oak Lawn, Evergreen Park, Roberts Park Fire Protection District, Bridgeview, Central Stickney Fire Protection District and Burbank.

The Village's emergency telecommunicators also dispatch and coordinate equipment for twenty-eight communities when the mutual aid plan is required. The total area served is in excess of 100 square miles.

The administration of the Oak Lawn Fire Department is committed to the goal of providing to the citizens, the continuation of fire and emergency medical services at the high level they have come to expect, in the most cost effective and safest manner possible.

FIRE DEPARTMENT



TOTAL FULL TIME EMPLOYEES	1994 104	1995 102
Fire Chief	1	1
Division Chief	3	2
Director of Planning	0	1
A/C Shift Commander	3	3
Fire Prevention Officer	1	1
Fire Inspector	1	1
Public Education	1	1
Paramedic Supervisor	1	1
Fire Captain	3	3
Fire Lieutenant	9	9
Fire Engineer	18	18
Firefighter	37	35
Firefighter/Paramedic	24	24
Stenographer II	2	2

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 24 FIRE DEPARTMENT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-02-04	FIRE CHIEF	70,044	70,044	70,044	70,044	70,044
401-02-12	DIVISION CHIEF	58,504	59,004	60,480	61,956	61,956
401-03-57	STENOGRAPHER II	54,000	56,712	56,712	59,256	59,256
401-05-23	SERVICE LONGEVITY	1,440	1,440	1,440	1,440	1,440
401-05-45	DIFFERENTIAL	54,784	18,847			
PERSONAL SERVICES		**238,772**	**206,047**	**188,676**	**192,696**	**192,696**
402-07-12	EQUIPMENT MAINT	2,257	2,469	2,500	2,500	2,500
402-09-31	CONTINGENCY/SPECIAL SERV	2,987	2,359	3,000	3,000	3,000
402-13-02	MEDICAL EXAMINATIONS	10,709	7,924	8,000	10,800	10,800
CONTRACTUAL SERVICES		**15,953**	**12,752**	**13,500**	**16,300**	**16,300**
403-30-01	OFFICE SUPPLIES	196	110	250	250	250
403-30-02	POSTAGE	1,540				
403-30-03	PRINTING	900	954	1,000	1,000	1,000
403-36-02	CLEANING SHIRTS	4,457	9,830	3,500		
403-36-06	UNIFORMS-NEW MEN	10,020	925	3,849	6,000	6,000
403-36-07	UNIFORMS/UNIFORM ALLOWANCE	66,866	59,337	73,820	75,000	75,000
403-46-03	SUPPLIES & MATERIALS	1,942	1,816	2,000	2,000	2,000
COMMODITIES		**85,921**	**72,972**	**84,419**	**84,250**	**84,250**
405-53-11	COMPUTER EQUIPMENT		1,759	1,800		
405-73-01	GENERAL-NEW SEDAN	7,663				
CAPITAL EQUIPMENT		**7,663**	**1,759**	**1,800**		
400	**TOTAL ADMINISTRATION**	**348,309**	**293,530**	**288,395**	**293,246**	**293,246**
410	**TRAINING**					
411-02-12	DIVISION CHIEF	7,000				
411-05-12	EDUCATIONAL INCENTIVE	15,020	17,865	17,175	19,800	19,800
411-05-21	OVERTIME	16,570	15,281	4,500	15,000	15,000
PERSONAL SERVICES		**38,590**	**33,146**	**21,675**	**34,800**	**34,800**
412-08-31	SUBSCRIPTIONS	1,380	1,419	1,500	1,569	1,569
412-09-41	CONFERENCE AND TRAVEL	7,236	5,471	8,000	8,001	8,001
412-09-51	TRAINING-GENERAL	12,322	12,021	13,000	18,000	18,000
412-09-61	MEMBERSHIPS	1,298	820	1,200	1,000	1,000
CONTRACTUAL SERVICES		**22,236**	**19,731**	**23,700**	**28,570**	**28,570**
413-30-03	PRINTING	228	468	500	500	500
413-30-06	PRINTING SUPPLIES	474		500	500	500
413-46-03	SUPPLIES & MATERIALS	1,847	1,290	2,500	2,500	2,500
COMMODITIES		**2,549**	**1,758**	**3,500**	**3,500**	**3,500**
415-43-01	GENERAL EQUIPMENT	2,184	560	1,500	1,000	1,000
CAPITAL EQUIPMENT		**2,184**	**560**	**1,500**	**1,000**	**1,000**
410	**TOTAL TRAINING**	**65,559**	**55,195**	**50,375**	**67,870**	**67,870**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 24 FIRE DEPARTMENT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
450	**FISCAL OPERATIONS**					
452-08-01	ADVERTISING-GENERAL	2,149				
	CONTRACTUAL SERVICES	**2,149**	**0**			
450	**TOTAL FISCAL OPERATIONS**	**2,149**	**0**			
500	**COMMUNICATIONS**					
502-06-01	TELEPHONE-GENERAL	7,620	4,904	7,500	5,000	5,000
502-07-01	INSTALLATION-RADIO	3,945	2,503	3,000	4,000	4,000
502-07-26	MAINT-RADIO/INTERCOM	4,790	2,879	3,500	3,500	3,500
	CONTRACTUAL SERVICES	**16,355**	**10,286**	**14,000**	**12,500**	**12,500**
505-62-11	PORTABLE RADIO	4,527	1,914	2,400	2,400	2,400
	CAPITAL EQUIPMENT	**4,527**	**1,914**	**2,400**	**2,400**	**2,400**
500	**TOTAL COMMUNICATIONS**	**20,882**	**12,200**	**16,400**	**14,900**	**14,900**
690	**PUBLIC PROP. MAINT & OPER**					
692-06-12	ENERGY-GAS	98	173			
692-06-13	ENERGY-GAS-EXTRA THERMS	4,040	2,281	4,000	4,000	4,000
692-07-12	EQUIPMENT MAINT	839	312	1,000	1,000	1,000
692-07-43	REPAIRS-BUILDING	4,112	3,831	4,000	1,500	1,500
	CONTRACTUAL SERVICES	**9,089**	**6,597**	**9,000**	**6,500**	**6,500**
693-32-04	CUSTODIAL SUPPLIES	5,134	4,570	5,000	5,000	5,000
	COMMODITIES	**5,134**	**4,570**	**5,000**	**5,000**	**5,000**
690	**TOTAL PUBLIC PROP. MAINT & OPER**	**14,223**	**11,167**	**14,000**	**11,500**	**11,500**
700	**DRAINAGE RELIEF**					
701-03-14	FIREFIGHTERS	9,584				
701-03-15	FIREFIGHTER/PARAMEDIC	22,620	35,742			
	PERSONAL SERVICES	**32,204**	**35,742**			
700	**TOTAL DRAINAGE RELIEF**	**32,204**	**35,742**			
780	**FIRE PREVENTION BUREAU**					
781-02-19	BUREAU CHIEF		55,116	54,324	57,049	57,049
781-02-67	FIRE LIEUTENANTS	52,504				
781-03-14	FIREFIGHTERS	82,176	85,464	84,240	88,440	88,440
781-05-21	OVERTIME	888		2,000	2,000	2,000

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 24 FIRE DEPARTMENT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
780	**FIRE PREVENTION BUREAU**					
781-05-45	DIFFERENTIAL		4,400	9,600	9,600	9,600
PERSONAL SERVICES		**135,568**	**144,980**	**150,164**	**157,089**	**157,089**
782-07-37	REPAIRS-PHOTO EQUIP	175			250	250
CONTRACTUAL SERVICES		**175**	**0**		**250**	**250**
783-46-03	SUPPLIES & MATERIALS	2,823	1,714	1,600	1,350	1,350
COMMODITIES		**2,823**	**1,714**	**1,600**	**1,350**	**1,350**
780	**TOTAL FIRE PREVENTION BUREAU**	**138,566**	**146,694**	**151,764**	**158,689**	**158,689**
790	**PHOTO & INVEST BUREAU**					
791-02-79	FIRE ENGINEER/PHOTO		24,432	46,368	48,696	48,696
791-03-14	FIREFIGHTERS	123,264	103,269	126,360	88,440	88,440
791-05-21	OVERTIME	737	3,081	2,000	3,000	3,000
791-05-45	DIFFERENTIAL		2,400	5,700	5,700	5,700
PERSONAL SERVICES		**124,001**	**133,182**	**180,428**	**145,836**	**145,836**
792-07-12	EQUIPMENT MAINT	25-				
CONTRACTUAL SERVICES		**25-**	**0**			
793-46-03	SUPPLIES & MATERIALS	2,285	1,981	2,500	2,000	2,000
COMMODITIES		**2,285**	**1,981**	**2,500**	**2,000**	**2,000**
790	**TOTAL PHOTO & INVEST BUREAU**	**126,261**	**135,163**	**182,928**	**147,836**	**147,836**
800	**AMBULANCE SERVICE**					
801-02-12	DIVISION CHIEF	58,220	59,004	60,480	61,956	61,956
801-02-19	BUREAU CHIEF	52,804	55,266	54,324	57,049	57,049
801-02-64	FIRE ENG/AUTO MECHANIC	90,480	94,104	92,736	97,392	97,392
801-03-04	FIREFIGHTER/AUTO MECHANIC	41,088	42,732	42,120	44,220	44,220
801-03-15	FIREFIGHTER/PARAMEDIC	993,837	1,037,152	1,101,107	1,153,450	1,153,450
801-03-18	FIRE ENGINEER/PARAMEDIC	180,960	195,408	185,472	151,956	151,956
801-05-21	OVERTIME	43,716	22,851	5,000	25,000	25,000
801-05-24	SHIFT PREMIUM		11			
801-05-45	DIFFERENTIAL		4,200	20,700	12,000	12,000
PERSONAL SERVICES		**1,461,105**	**1,510,728**	**1,561,939**	**1,603,023**	**1,603,023**
802-07-12	EQUIPMENT MAINT	294	209	300	300	300
802-07-36	REPAIRS-TELEMETRY EQUIP	223	245	250	250	250
802-07-48	REPAIRS-RADIO	497	375	500	500	500
CONTRACTUAL SERVICES		**1,014**	**829**	**1,050**	**1,050**	**1,050**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 24 FIRE DEPARTMENT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
800	**AMBULANCE SERVICE**					
803-32-05	BATTERIES	492	496	500	500	500
803-35-05	COMPRESSED GASES	2,750	2,831	3,000	3,000	3,000
803-46-03	SUPPLIES & MATERIALS	4,371	4,026	4,000	3,500	3,500
COMMODITIES		**7,613**	**7,353**	**7,500**	**7,000**	**7,000**
800	**TOTAL AMBULANCE SERVICE**	**1,469,732**	**1,518,910**	**1,570,489**	**1,611,073**	**1,611,073**
810	**FIRE FIGHTING FORCE**					
811-02-17	ASSISTANT CHIEF	81,150	174,001	169,128	177,624	177,624
811-02-47	FIRE CAPTAINS	220,549	165,570	156,816	164,700	164,700
811-02-67	FIRE LIEUTENANTS	425,165	444,246	446,148	468,504	468,504
811-02-75	FIRE ENGINEERS	542,880	497,061	510,048	584,352	584,352
811-03-14	FIREFIGHTERS	1,274,819	1,305,603	1,282,768	1,294,412	1,294,412
811-03-15	FIREFIGHTER/PARAMEDIC		40,062			
811-05-15	HOLIDAY PAY	231,494	237,139	250,000	260,000	260,000
811-05-21	OVERTIME	97,106	26,388	15,000	25,000	25,000
811-05-45	DIFFERENTIAL		15,888	26,500	15,000	15,000
PERSONAL SERVICES		**2,873,163**	**2,905,958**	**2,856,408**	**2,989,592**	**2,989,592**
812-07-12	EQUIPMENT MAINT	1,001	341	1,000	1,000	1,000
812-07-31	REPAIRS-AIR MASKS	4,243	5,179	5,180	5,000	5,000
812-07-41	REPAIRS-AIR COMPRESSORS	1,276	1,383	1,910	1,000	1,000
812-07-68	AUTO CUSTOMIZING	2,077	1,209	3,000	2,000	2,000
CONTRACTUAL SERVICES		**8,597**	**8,112**	**11,090**	**9,000**	**9,000**
813-30-01	OFFICE SUPPLIES	2,546	875	2,868	2,000	2,000
813-46-03	SUPPLIES & MATERIALS	9,897	4,451	10,563	8,000	8,000
COMMODITIES		**12,443**	**5,326**	**13,431**	**10,000**	**10,000**
815-68-01	AIR MASKS	1,144	844	1,320	1,500	1,500
815-68-11	FIRE HOSE		3,377	5,000	5,000	5,000
815-68-51	AIR TANKS/HARNESSES	8,052	9,090	9,090	15,000	15,000
815-73-20	HAZARDOUS MATERIAL EQUIPMEN	5,724	4,600	5,000	5,000	5,000
815-76-71	TOOL BOX/TOOLS	3,933	1,711	2,500	1,500	1,500
CAPITAL EQUIPMENT		**18,853**	**19,622**	**22,910**	**28,000**	**28,000**
810	**TOTAL FIRE FIGHTING FORCE**	**2,913,056**	**2,939,018**	**2,903,839**	**3,036,592**	**3,036,592**
	TOTAL FIRE DEPARTMENT	**5,130,941**	**5,147,619**	**5,178,190**	**5,341,706**	**5,341,706**
	PERSONAL SERVICES	4,903,403	4,969,783	4,959,290	5,123,036	5,123,036
	CONTRACTUAL SERVICES	75,543	58,307	72,340	74,170	74,170
	COMMODITIES	118,768	95,674	117,950	113,100	113,100
	CAPITAL EQUIPMENT	33,227	23,855	28,610	31,400	31,400

COMMUNICATIONS

Mission & Objectives
Statement

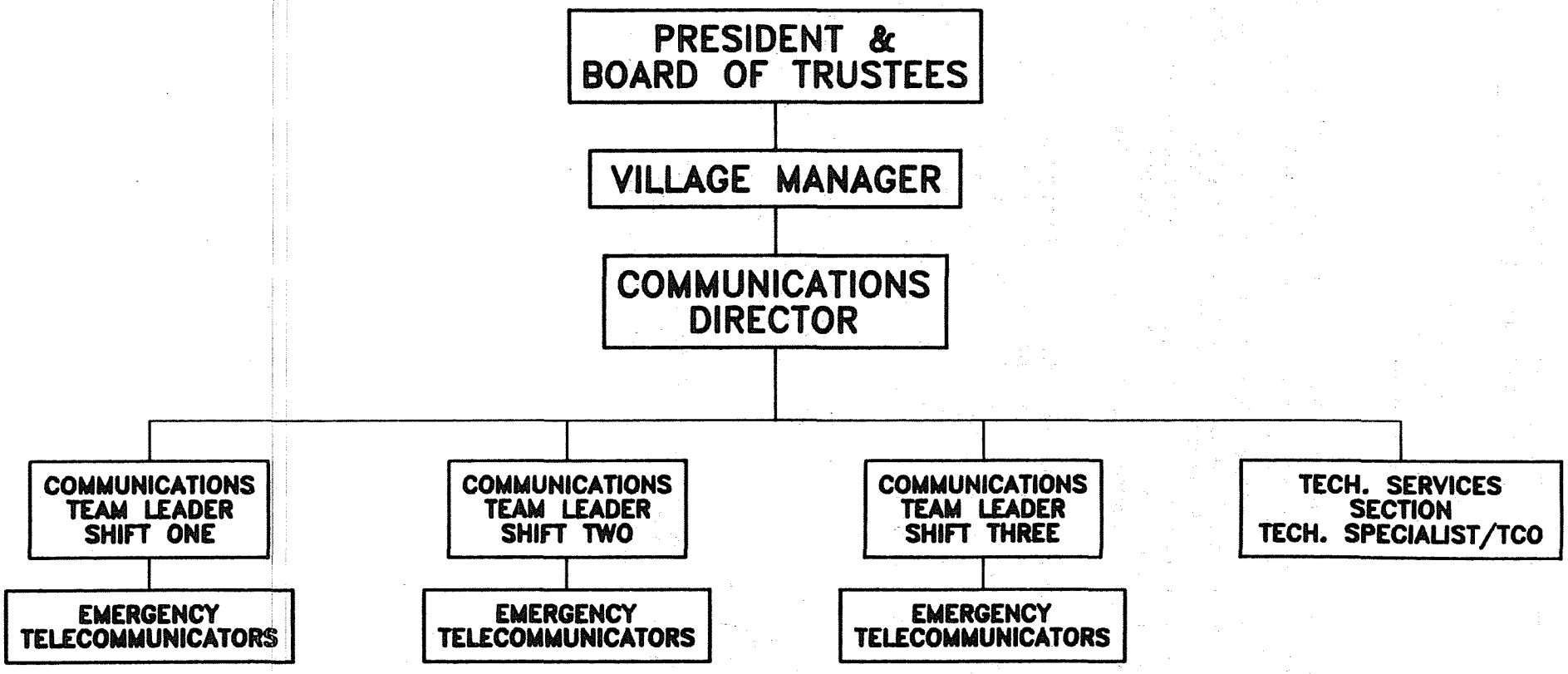
In additional to the Police and Fire Departments of Oak Lawn, the Communications Department currently provides dispatching services, as well as enhanced 9-1-1 phone service to Evergreen Park and Burbank's Police and Fire Departments. Other departments currently dispatched from the Communications Center include Bridgeview Fire Department, North Palos Fire Protection District, Roberts Park Fire Protection District and Central Stickney Fire Protection District. All outside departments being served by the Communications Center have entered into multi-year agreements and pay a rate commensurate with the amount of service they receive.

The year of 1995 begins a new era for the Emergency Communications Center. It is expected that a new state-of-the-art computer system purchased in a joint venture with the Village of Evergreen Park and the City of Burbank will be operational. This will be a complete public-safety oriented arrangement that will expedite the dispatch of equipment; keep accurate records; provide managed information systems; provide additional safety for the people of the community as well as the public safety providers.

All communications personnel dispatching ambulances through this facility are required to be certified as Emergency Medical Dispatchers. This provides extended emergency medical service by allowing dispatchers to give pre-arrival instructions to those requesting medical service when it is practical to do so.

Efforts to sell dispatching service to additional public safety agencies will continue. This provides excellent service from a very dedicated and professional staff as well as reduced costs to all jurisdictions that are involved.

COMMUNICATIONS DEPARTMENT



	1994	1995
TOTAL FULL TIME EMPLOYEES	23	23
Director	1	1
Team Leaders	3	3
Emergency Telecommunicators	18	18
Telecommunicator/Technician	1	1

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 25 COMMUNICATIONS

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
500 COMMUNICATIONS						
501-02-63	COMMUNICATIONS DIRECTOR		56,868	59,000	58,868	58,868
501-03-27	EMERGENCY TELECOMMUNICATORS		519,944	557,041	624,582	624,582
501-05-12	EDUCATIONAL INCENTIVE		15	900	180	180
501-05-15	HOLIDAY PAY		30,954	34,811	36,625	36,625
501-05-21	OVERTIME		12,830	9,000	11,000	11,000
501-05-45	DIFFERENTIAL			2,280		
501-05-48	TELECOMMUNICATOR/TECHNICIAN		40,008	40,000	41,412	41,412
501-05-49	TEAM LEADERS		121,824	126,684	127,908	127,908
PERSONAL SERVICES			**782,443**	**829,716**	**900,575**	**900,575**
502-06-01	TELEPHONE-GENERAL		439	1,500		
502-06-03	TELEPHONE-NETWORK 6		9,774	4,875	2,500	2,500
502-06-06	IBT TRUNK LINES			2,000	2,000	2,000
502-06-19	L.E.A.D.S. INTERFACE				12,000	12,000
502-06-23	A/C HEATING NON-CONTRACT		400			
502-07-12	EQUIPMENT MAINT		183	1,428	500	500
502-07-21	MAINT-CCTV		3,135	2,875	2,000	2,000
502-07-23	MAINT-NETWORK 6		9,401	9,470	8,767	8,767
502-07-26	MAINT-RADIO/INTERCOM		4,165	6,750	4,000	4,000
502-07-42	REPAIRS-BASE RADIO			1,000	1,000	1,000
502-07-46	REPAIRS-EQUIPMENT		615	4,000	2,500	2,500
502-08-31	SUBSCRIPTIONS		89	155	137	137
502-09-41	CONFERENCE AND TRAVEL		712	2,585	1,489	1,489
502-09-51	TRAINING-GENERAL		675	1,900	1,900	1,900
502-09-61	MEMBERSHIPS		132	330	525	525
502-13-02	MEDICAL EXAMINATIONS			325	1,400	1,400
CONTRACTUAL SERVICES			**29,720**	**39,193**	**40,718**	**40,718**
503-30-03	PRINTING		337			
503-30-07	EDP SOFTWARE		72	72		
503-33-13	CRISS CROSS		196	200	200	200
503-36-07	UNIFORMS/UNIFORM ALLOWANCE		7,357	10,530	9,430	9,430
503-43-01	GENERAL EQUIPMENT			200	300	300
503-43-03	TRAINING FILM			300		
503-46-03	SUPPLIES & MATERIALS		37	500	500	500
COMMODITIES			**7,999**	**11,802**	**10,430**	**10,430**
500 TOTAL COMMUNICATIONS			**820,162**	**880,711**	**951,723**	**951,723**
TOTAL COMMUNICATIONS			820,162	880,711	951,723	951,723
	PERSONAL SERVICES		782,443	829,716	900,575	900,575
	CONTRACTUAL SERVICES		29,720	39,193	40,718	40,718
	COMMODITIES		7,999	11,802	10,430	10,430
	CAPITAL EQUIPMENT					

OFFICE OF QUALITY CONTROL

Mission & Objectives
Statement

Established in 1981, the Office of Quality Control is directed to act as the code enforcement department of the Village. This group of employees has the responsibility of monitoring the course of new construction and property management throughout the community, with duties to protect the interests of residents and businesses residing in the Village. They provide responsible assurance that the procedures established by ordinance through the Village Board of Trustees are enforced, as they relate to the following bureaus comprising the Office of Quality Control:

A. Planning
B. Zoning
C. Building Code Enforcement
D. Fire Prevention
E. Engineering
F. Traffic
G. Health & Sanitation
H. Inspectional Services: Electrical, Plumbing, Elevator

The Office of Quality Control also prepares agenda items, compiles pertinent background information, and/or is a direct liaison of the administration to the following boards, commissions, and committees:

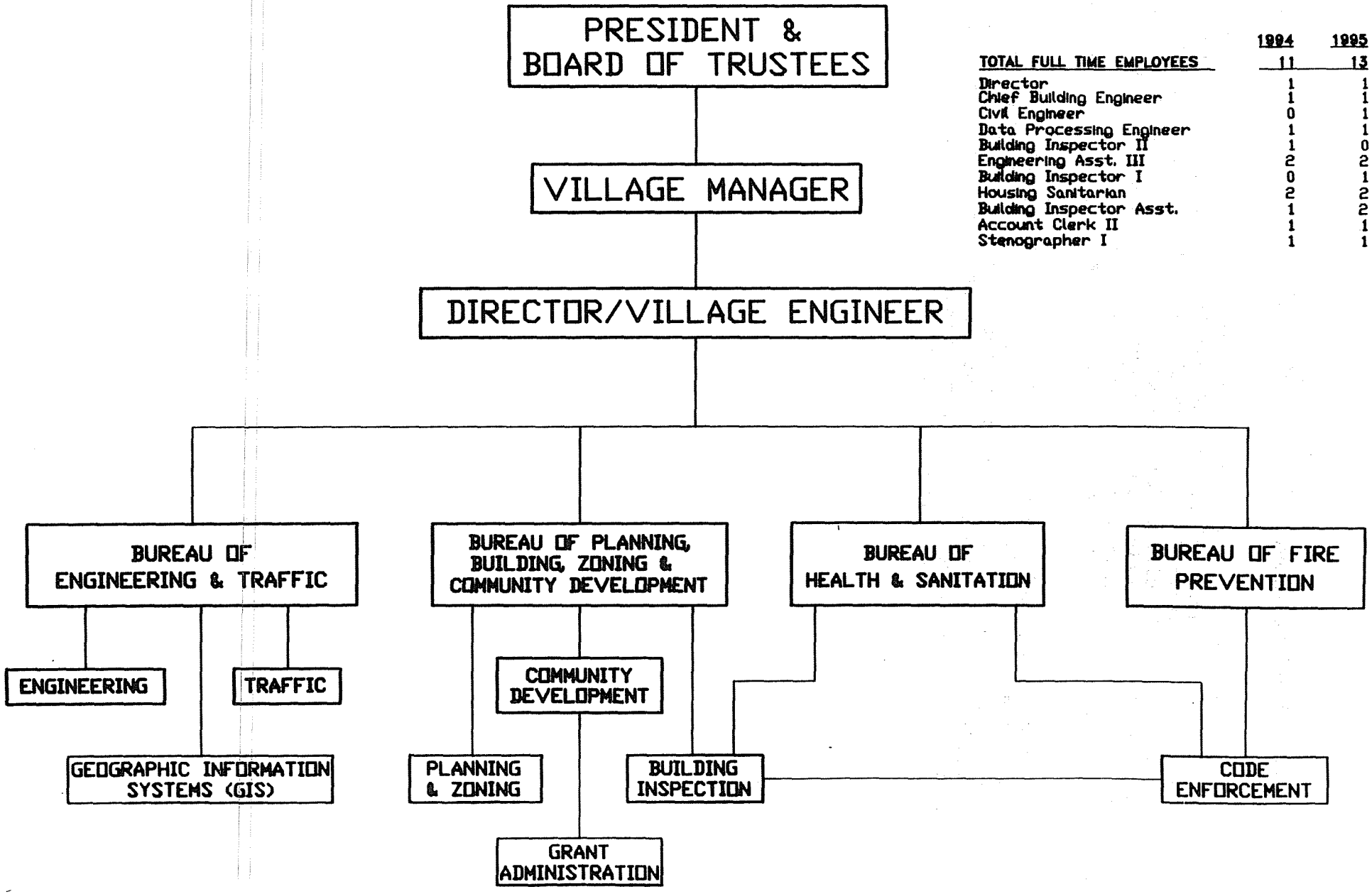
A. Village President & Board of Trustees
B. Board of Local Improvements
C. Planning & Development Commission
D. Appeals Board
E. Traffic Review Committee
F. Electrical Commission
G. Business Development Commission
H. Fair Housing Commission
I. Oak Lawn Social Service Corporation
J. Quality Control Committee
K. Legal, Ordinance & License Committee

Continuously ongoing projects include the design and construction supervision of the Village's capital improvements program for street lighting and new sidewalks, data base, mapping, and data input for the computerized Geographic Information System (G.I.S). Each of these projects is handled entirely within the department and receives continuous individual support by members of the staff assigned to the various tasks associated with these efforts. The G.I.S. Program has accomplished accurate completion of the entire Village map and will continue to build toward expansion to other departments. The two phases of the capital improvements program are approaching 80% completion and it is anticipated, will be virtually completed this year, except for the new sidewalks remaining to be completed.

New single-family residential construction appears to be on the rise primarily as a result of the next phases for the Eagle Ridge subdivision. Commercial and multiple family developments more than make up for any perceived lack in single-family construction. There also continues to be a trend toward residential additions. Christ Hospital has also shown their commitment toward maintaining their leadership role in medical technology, with a proposed pediatric center expansion to their main campus.

The Bureau of Health and Sanitation has kept pace with the recent activity evident in the food service industry with the opening of several new restaurants, and the re-opening/redevelopment of former restaurant vacancies. This, coupled with a continuous effort to enforce property maintenance throughout the community promotes an expression of pride and productivity throughout the Village of Oak Lawn.

OFFICE OF QUALITY CONTROL



TOTAL FULL TIME EMPLOYEES	1994 11	1995 13
Director	1	1
Chief Building Engineer	1	1
Civil Engineer	0	1
Data Processing Engineer	1	1
Building Inspector II	1	0
Engineering Asst. III	2	2
Building Inspector I	0	1
Housing Sanitarian	2	2
Building Inspector Asst.	1	2
Account Clerk II	1	1
Stenographer I	1	1

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 26 QUALITY CONTROL DEPT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-02-06	DIRECTOR-QUALITY CONTROL	35,022	70,044	70,044	70,044	70,044
401-03-16	ACCOUNTING CLERK	19,936				
401-03-44	SECRETARY TO THE DIRECTOR	11,755				
401-03-52	ACCOUNT CLERK II		26,677	28,356	29,628	29,628
401-03-56	STENOGRAPHER I	4,083	20,309	21,894	22,845	22,845
401-03-62	CLERK TYPIST II	12,037				
401-04-13	EXTRA HELP		1,746	3,300		
401-04-27	SUMMER HELP				3,300	3,300
401-05-12	EDUCATIONAL INCENTIVE		228	225	225	225
401-05-23	SERVICE LONGEVITY	270				
401-05-26	CLOTHING/CLEANING ALLOW		1,925	3,025	2,600	2,600
PERSONAL SERVICES		**83,103**	**120,929**	**126,844**	**128,642**	**128,642**
402-06-01	TELEPHONE-GENERAL	2,810	1,237	1,400	1,500	1,500
402-07-12	EQUIPMENT MAINT	840	1,166	2,300	1,400	1,400
402-07-46	REPAIRS-EQUIPMENT		805	900		
402-08-01	ADVERTISING-GENERAL	4,733				
402-08-31	SUBSCRIPTIONS	312	320	350	350	350
402-08-41	BOOKLETS	115	117	500	500	500
402-09-41	CONFERENCE AND TRAVEL	1,631	1,324	1,710	2,500	2,500
402-09-51	TRAINING-GENERAL	1,396	3,428	3,620	3,500	3,500
402-09-61	MEMBERSHIPS	2,293	2,553	2,900	1,900	1,900
CONTRACTUAL SERVICES		**14,130**	**10,950**	**13,680**	**11,650**	**11,650**
403-30-01	OFFICE SUPPLIES	368	977	1,000	1,200	1,200
403-30-02	POSTAGE	1,440	235	235	300	300
403-30-07	EDP SOFTWARE	4,658		6,000		
403-37-02	CONTROL MATERIALS	57		150		
403-46-03	SUPPLIES & MATERIALS	459	77	80	500	500
403-81-14	PEST CONTROL SERVICES	89		350	350	350
COMMODITIES		**7,071**	**1,289**	**7,815**	**2,350**	**2,350**
405-52-41	COPY MACHINES/ACCESSORIES	359				
405-53-11	COMPUTER EQUIPMENT	10,066	1,600	1,800		
405-53-13	COMPUTER SUPPLIES/ACCESSORI				3,000	3,000
405-54-81	FILE/STORAGE CABINETS				2,200	2,200
405-56-91	GENERAL FURNISHINGS	409				
405-62-11	PORTABLE RADIO	198	390	400		
CAPITAL EQUIPMENT		**11,032**	**1,990**	**2,200**	**5,200**	**5,200**
400	**TOTAL ADMINISTRATION**	**115,336**	**135,158**	**150,539**	**147,842**	**147,842**
510	**DETECTIVE INVESTIGATION**					
513-46-03	SUPPLIES & MATERIALS	8				
COMMODITIES		**8**	**0**			
510	**TOTAL DETECTIVE INVESTIGATION**	**8**	**0**			

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 26 QUALITY CONTROL DEPT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
570	**PLANNING & ZONING**					
571-02-07	CHIEF BUILDING ENGINEER	47,141	46,908	46,908	49,248	49,248
571-02-61	BUILDING INSPECTOR II	40,884	18,566	42,924		
571-02-66	HOUSING SANITARIAN	77,103	80,712	80,712	84,336	84,336
571-02-72	BUILDING INSPECTOR I				30,372	30,372
571-03-31	BUILDING INSPECTOR ASST	31,104	32,664	32,664	51,192	51,192
571-04-13	EXTRA HELP	10,199	1,231	9,600		
571-05-21	OVERTIME	5,739	102	500	500	500
571-05-23	SERVICE LONGEVITY	2,304	1,440	2,520	1,080	1,080
571-05-45	DIFFERENTIAL	10,500				
PERSONAL SERVICES		**224,974**	**181,623**	**215,828**	**216,728**	**216,728**
572-13-07	EXAMINATION FACILITIES		80	80		
572-13-21	ELEVATOR INSPECTIONS	9,786	11,054	10,000	12,000	12,000
572-13-22	PLUMBING INSPECTIONS	5,160	7,372	4,500	7,500	7,500
572-13-23	ELECTRICAL INSPECTIONS	13,963	19,465	10,000	10,000	10,000
572-13-24	PLAN REVIEW SERVICE	12,284	4,795	2,000	10,000	10,000
572-14-51	PEST CONTROL	12,965	6,806	9,000	4,500	4,500
CONTRACTUAL SERVICES		**54,158**	**49,572**	**35,580**	**44,000**	**44,000**
573-30-03	PRINTING	871	1,632	2,000	1,000	1,000
573-31-07	CODE BOOKS	608	281	600	500	500
573-32-11	TOOLS & IMPLEMENTS			100	250	250
573-35-01	PHOTOGRAPHIC SUPPLIES	110	90	300	300	300
573-37-01	SIDWELL MAP RENEWAL	188	299	350	350	350
573-46-03	SUPPLIES & MATERIALS	108	157	250	250	250
COMMODITIES		**1,885**	**2,459**	**3,600**	**2,650**	**2,650**
570	**TOTAL PLANNING & ZONING**	**281,017**	**233,654**	**255,008**	**263,378**	**263,378**
610	**ENGINEERING & TRAFFIC**					
611-02-26	DATA PROCESSING ENGINEER	41,109	37,477	40,884	42,924	42,924
611-02-46	CIVIL ENGINEER				15,354	15,354
611-02-65	ENGINEERING ASSISTANT III	79,795	83,760	83,760	87,528	87,528
611-05-21	OVERTIME	3,265		1,000	1,000	1,000
611-05-23	SERVICE LONGEVITY	2,160	2,520	2,520	2,625	2,625
PERSONAL SERVICES		**126,329**	**123,757**	**128,164**	**149,431**	**149,431**
612-07-12	EQUIPMENT MAINT	230	401	500	500	500
612-07-47	REPAIRS-GENERAL	42	97	300	300	300
612-13-11	LABORATORY FEES	182	1,073	1,000	1,200	1,200
CONTRACTUAL SERVICES		**454**	**1,571**	**1,800**	**2,000**	**2,000**
613-30-03	PRINTING	327	273	350	300	300
613-37-01	SIDWELL MAP RENEWAL	299	588	600	400	400
613-37-03	BLUE PRINT-IN HOUSE	233	309	500	600	600
613-46-03	SUPPLIES & MATERIALS	595	480	500	600	600
COMMODITIES		**1,454**	**1,650**	**1,950**	**1,900**	**1,900**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 26 QUALITY CONTROL DEPT

ACCOUNT DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
610 ENGINEERING & TRAFFIC					
615-64-11 TRAFFIC COUNTERS				2,000	2,000
CAPITAL EQUIPMENT		0		2,000	2,000
610 TOTAL ENGINEERING & TRAFFIC	**128,237**	**126,978**	**131,914**	**155,331**	**155,331**
TOTAL QUALITY CONTROL DEPT	**524,598**	**495,790**	**537,461**	**566,551**	**566,551**
PERSONAL SERVICES	434,406	426,309	470,836	494,801	494,801
CONTRACTUAL SERVICES	68,742	62,093	51,060	57,650	57,650
COMMODITIES	10,418	5,398	13,365	6,900	6,900
CAPITAL EQUIPMENT	11,032	1,990	2,200	7,200	7,200

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 183.54 miles of streets.

A. Street sweeping of all paved streets, State highways, intersections, median strips and Village owned parking lots.

B. Snow removal, from both residential and business, ice control at all stop signs, traffic signals, railroad crossings, school crossings, hills and curves. Our aim is to have bare pavement during winter months as much as possible after every snow/ice storm.

C. Removal of diseased or dead trees from 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, stripping of school crosswalks, Village owned parking lots, painting of street light poles, and 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).

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

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

J. Weed cutting of Village parkway areas and vacant lots per the Office of Quality Control.

K. Repairing of damaged traffic control and street name signs, and installation of new signs - including our Neighborhood Watch Program.

L. Repairing of parkways damaged during winter months via snow plows.

M. Handling of barricades for parades and block parties.

N. Grade/stone and general maintenance of all dedicated alleys.

O. Street repair for Water/Sewer Divisions due to their water and sewer breaks.

P. Permanent patching of smaller sections of improved streets, 147.8 miles of permanent streets.

Q. Removal of humps from State highways and Village side streets.

R. Permanent repair/resurfacing of improved streets as designated by the Director of Public Works.

Our 1995 Budget was prepared again, knowing that we still are going to have to tighten the budgets for the years to come. If we are going to continue to move forward, we are going to have to purchase new equipment and replace some older equipment. Some of the programs we hope to continue without any additional manpower for 1995 are as follows.

A. Upgrade our street lighting program from MV to HP sodium luminaires.

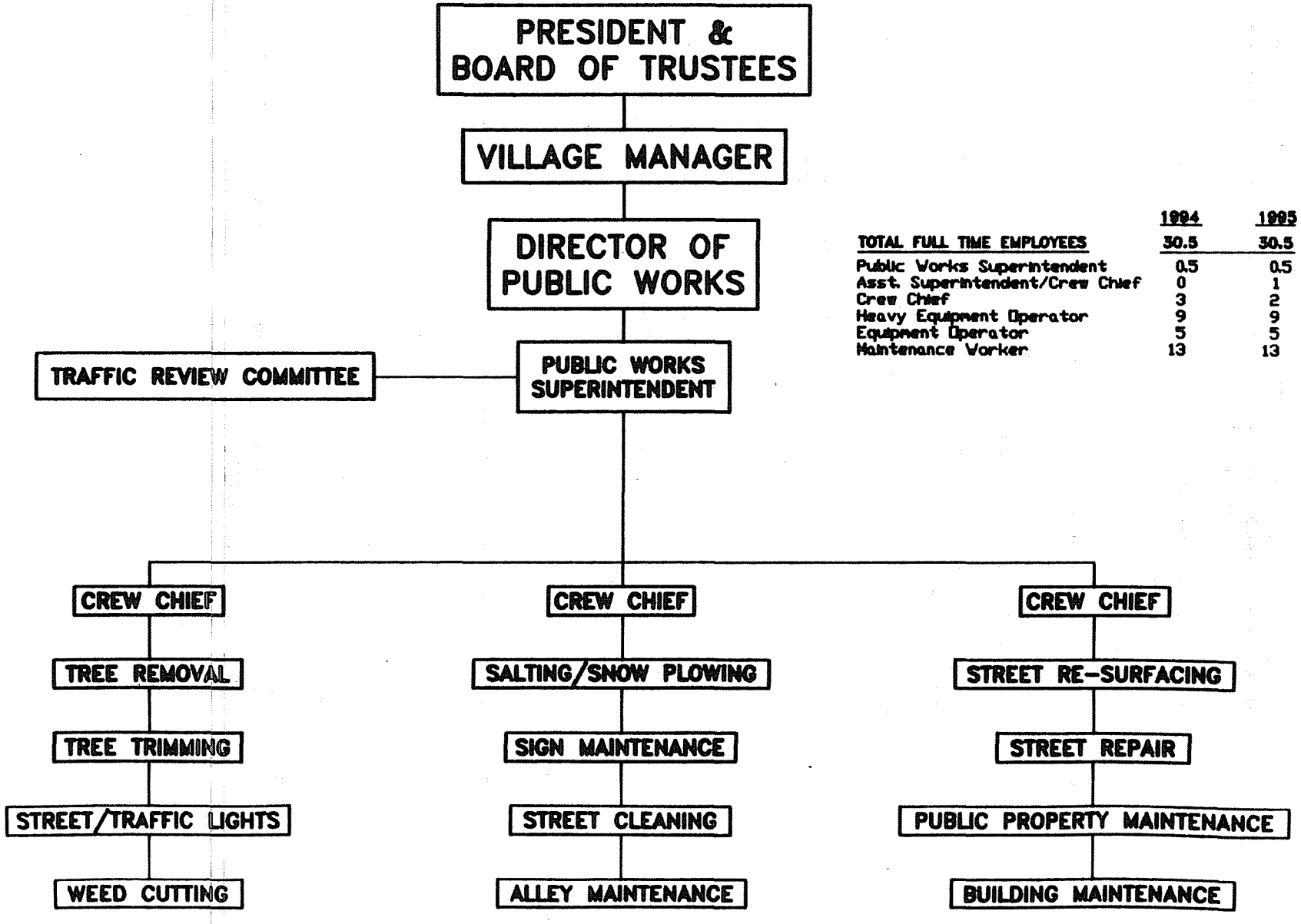
B. Continue our tree trimming program, trimming 12 months a year, weather permitting.

C. Continue our tree removal program, as needed.

D. Continue to remove old streets and replace with new streets by our in-house crews, as we did during the previous summers.

E. Continue our street striping program with thermo-plastic along with curb painting for better law enforcement and more safety for our taxpayers.

DEPARTMENT OF PUBLIC WORKS
STREET DIVISION



	1994	1995
TOTAL FULL TIME EMPLOYEES	30.5	30.5
Public Works Superintendent	0.5	0.5
Asst. Superintendent/Crew Chief	0	1
Crew Chief	3	2
Heavy Equipment Operator	9	9
Equipment Operator	5	5
Maintenance Worker	13	13

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 28 STREETS DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-02-33	STREETS SUPERINTENDENT	27,348	28,248	27,348		
401-02-36	PUBLIC WORKS SUPERINTENDENT				30,606	30,606
401-02-44	ASST STREETS SUPERINTENDENT				586	586
401-04-13	EXTRA HELP	3,900				
401-05-23	SERVICE LONGEVITY	720	720	720	720	720
PERSONAL SERVICES		**31,968**	**28,968**	**28,068**	**31,912**	**31,912**
402-07-12	EQUIPMENT MAINT	31	34	100	250	250
402-08-31	SUBSCRIPTIONS	108	100	100	100	100
402-09-41	CONFERENCE AND TRAVEL	1,520	2,318	3,107	4,182	4,182
402-09-53	TRAINING-APWA WORKSHOPS	300	221	228	500	500
402-09-61	MEMBERSHIPS	290	272	272	250	250
CONTRACTUAL SERVICES		**2,249**	**2,945**	**3,807**	**5,282**	**5,282**
403-30-01	OFFICE SUPPLIES	191	79	100	100	100
403-46-03	SUPPLIES & MATERIALS		23	25	25	25
403-53-13	COMPUTER SUPPLIES/ACCESSORI	21	266	750	750	750
COMMODITIES		**212**	**368**	**875**	**875**	**875**
405-52-41	COPY MACHINES/ACCESSORIES	796	499	500	500	500
405-53-11	COMPUTER EQUIPMENT	2,998				
405-56-92	REPLACE FURNITURE			750		
CAPITAL EQUIPMENT		**3,794**	**499**	**1,250**	**500**	**500**
400	**TOTAL ADMINISTRATION**	**38,223**	**32,780**	**34,000**	**38,569**	**38,569**
640	**STREET & TRAFFIC LIGHTING**					
641-03-13	EQUIPMENT OPERATOR	34,914	36,161	36,444	38,088	38,088
641-03-42	MAINTENANCE WORKER	32,167	16,794	33,588	35,100	35,100
641-04-27	SUMMER HELP	8,343	8,479	7,800	6,600	6,600
641-05-21	OVERTIME	4,933	4,784	4,000	4,000	4,000
641-05-23	SERVICE LONGEVITY		720	1,440	1,440	1,440
PERSONAL SERVICES		**80,357**	**66,938**	**83,272**	**85,228**	**85,228**
642-06-14	ENERGY-TRAFFIC SIGNALS	96,957	82,328	125,000	100,000	100,000
642-07-27	MAINT-TRAFFIC SIGN CONT	52,869	42,632	50,000	50,000	50,000
642-07-81	KNOCKED DOWN POLES-UNINS		5,000	5,000	5,000	5,000
642-07-82	KNOCKED DOWN POLES-INS	1,058	5,000	5,000	5,000	5,000
642-07-83	DAMAGE TO PROPERTY	4,425	1,450	1,500	5,000	5,000
642-12-41	CONTRACTORS	1,000			1,000	1,000
642-90-69	TRAFFIC SIGNAL CONSTR	1,000	911	1,000	1,000	1,000
CONTRACTUAL SERVICES		**157,309**	**137,321**	**187,500**	**167,000**	**167,000**
643-32-02	BULB REPLACEMENT	14,083	11,646	16,000	16,000	16,000
643-32-07	PAINT-GENERAL	887	1,999	2,000	2,000	2,000
643-46-03	SUPPLIES & MATERIALS	5,180	3,946	5,000	5,000	5,000
COMMODITIES		**20,150**	**17,591**	**23,000**	**23,000**	**23,000**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 28 STREETS DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
640	**STREET & TRAFFIC LIGHTING**					
645-70-03	RESIDENT ST LIGHT POLES	4,685	4,499	4,500	5,000	5,000
645-70-04	ALUMINUM POLE	5,000	5,000	5,000	5,000	5,000
645-70-05	HT/RN KNOCKED DOWN POLES		6,000	6,000	6,000	6,000
645-70-06	KNOCKED DOWN POLES-NO INS		3,999	4,000	5,000	5,000
645-70-11	REFRACTORS	2,999	1,088	1,090	5,000	5,000
645-70-21	MV/HP SODIUM LUMINAIRES	4,500	4,500	4,500	5,000	5,000
645-70-22	MERCURY VAPOR LUMINAIRES	3,271	3,999	4,000	2,500	2,500
645-70-23	SODIUM LUMINAIRES UPDATE				26,000	26,000
	CAPITAL EQUIPMENT	**20,455**	**29,085**	**29,090**	**59,500**	**59,500**
	640 TOTAL STREET & TRAFFIC LIGHTING	**278,271**	**250,935**	**322,862**	**334,728**	**334,728**
650	**ICE & SNOW REMOVAL**					
651-02-57	STREETS CREW CHIEF	39,925	21,276	21,276	22,338	22,338
651-03-05	HEAVY EQUIP OPERATORS	72,916	38,016	38,016	39,732	39,732
651-03-42	MAINTENANCE WORKER	27,353	100,568	100,764	105,300	105,300
651-05-21	OVERTIME	66,206	106,746	70,000	74,000	74,000
651-05-23	SERVICE LONGEVITY	1,350	720	720	720	720
	PERSONAL SERVICES	**207,750**	**267,326**	**230,776**	**242,090**	**242,090**
652-12-41	CONTRACTORS	65	13,156	13,160	10,000	10,000
652-62-12	POCKET PAGERS/PHONES	3,446	3,499	3,500	3,500	3,500
	CONTRACTUAL SERVICES	**3,511**	**16,655**	**16,660**	**13,500**	**13,500**
653-38-04	SALT	137,401	134,235	124,615	140,000	140,000
653-38-08	SAND/SLAG	783	70	1,000	1,000	1,000
653-38-13	CALCIUM CHLORIDE	3,354	3,341	3,500	3,500	3,500
	COMMODITIES	**141,538**	**137,646**	**129,115**	**144,500**	**144,500**
	650 TOTAL ICE & SNOW REMOVAL	**352,799**	**421,627**	**376,551**	**400,090**	**400,090**
660	**TRAFFIC SIGNS**					
661-02-57	STREETS CREW CHIEF	18,824				
661-03-05	HEAVY EQUIP OPERATORS	36,441				
661-03-42	MAINTENANCE WORKER	32,227	31,999	33,588	35,100	35,100
661-04-27	SUMMER HELP	10,341	8,683	8,200	7,200	7,200
661-05-21	OVERTIME	2,709	3,872	2,500	2,500	2,500
661-05-23	SERVICE LONGEVITY	585				
	PERSONAL SERVICES	**101,127**	**44,554**	**44,288**	**44,800**	**44,800**
663-32-03	CLEANING SOLUTION	600		500	500	500
663-32-11	TOOLS & IMPLEMENTS	1,998	1,127	1,500	1,000	1,000
663-38-01	TRAFFIC PAINT-BRUSHES	2,497	2,500	2,500	2,500	2,500
663-39-01	BUS STOP	197	500	500		
663-39-04	SIGN MATERIAL	11,630	11,755	20,000	10,000	10,000

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 28 STREETS DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
660	**TRAFFIC SIGNS**					
663-39-05	SNOW ROUTE SIGNS	5,002	5,000	5,000	2,500	2,500
663-39-06	LOAD LIMIT SIGNS	2,842	1,997	2,000	2,000	2,000
663-39-07	NEIGHBORHOOD WATCH	1,587	3,000	3,000	2,500	2,500
663-78-93	TAP & DIE SET	916				
COMMODITIES		**27,269**	**25,879**	**35,000**	**21,000**	**21,000**
665-73-52	THERMO PLASTIC EQUIPMENT		8,498	8,500	10,000	10,000
CAPITAL EQUIPMENT			**8,498**	**8,500**	**10,000**	**10,000**
660	**TOTAL TRAFFIC SIGNS**	**128,396**	**78,931**	**87,788**	**75,800**	**75,800**
670	**STREET REPAIR & RESURFACING**					
671-02-57	STREETS CREW CHIEF	42,623	42,552	42,552	44,676	44,676
671-03-05	HEAVY EQUIP OPERATORS	109,336	152,064	152,064	160,024	160,024
671-03-13	EQUIPMENT OPERATOR		36,444	36,444	38,088	38,088
671-03-42	MAINTENANCE WORKER	96,422	94,806	95,565	101,678	101,678
671-04-27	SUMMER HELP	40,409	42,394	45,000	39,000	39,000
671-05-21	OVERTIME	13,321	23,563	12,400	15,400	15,400
671-05-23	SERVICE LONGEVITY	2,535	2,880	2,880	2,880	2,880
PERSONAL SERVICES		**304,646**	**394,703**	**386,905**	**401,746**	**401,746**
673-40-01	ASPHALT AND STONE	1,103	445,192	500,000	475,000	475,000
673-40-03	DUST CONTROL OIL	4,000	4,000	4,000	4,000	4,000
673-40-04	TAR/GAS BUCKETS	1,499	1,831	2,000	2,000	2,000
673-40-07	SLAG	7,000	7,999	8,000		
673-40-08	STEEP PITCH ASPHALT	8,996	9,000	9,000	9,000	9,000
COMMODITIES		**22,598**	**468,022**	**523,000**	**490,000**	**490,000**
670	**TOTAL STREET REPAIR & RESURFACING**	**327,244**	**862,725**	**909,905**	**891,746**	**891,746**
690	**PUBLIC PROP. MAINT & OPER**					
691-03-42	MAINTENANCE WORKER	11,286		23,282	15,536	15,536
691-04-27	SUMMER HELP	14,708	17,012	16,400	14,400	14,400
691-05-21	OVERTIME	4,746	4,868	4,000	4,000	4,000
PERSONAL SERVICES		**30,740**	**21,880**	**43,682**	**33,936**	**33,936**
692-07-42	REPAIRS-BASE RADIO	477	305	1,300	1,500	1,500
692-07-46	REPAIRS-EQUIPMENT	832	7	2,500	1,500	1,500
692-07-47	REPAIRS-GENERAL	3,640	2,839	2,840	3,500	3,500
692-14-11	VACANT LOT MAINT/EQUIP	2,500	500	2,000	2,000	2,000
692-14-63	CURB REPLACEMENT	63,664	104,999	105,000	75,000	75,000
CONTRACTUAL SERVICES		**71,113**	**108,650**	**113,640**	**83,500**	**83,500**
693-32-04	CUSTODIAL SUPPLIES	2,077	816	2,300	2,300	2,300

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 29 STREETS DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
690	**PUBLIC PROP. MAINT & OPER**					
693-32-11	TOOLS & IMPLEMENTS	860	201	3,000	3,000	3,000
693-36-02	CLEANING SHIRTS	292				
693-36-07	UNIFORMS/UNIFORM ALLOWANCE	15,000	13,200	16,055	17,400	17,400
693-36-10	UNIFORMS		682	720		
693-38-02	BLACK DIRT	2,654	3,796	4,000	4,000	4,000
693-38-07	FLAGS	791	1,417	1,420	13,000	13,000
693-38-11	PAINT/BARRICADES/BRIDGES	1,075			1,500	1,500
693-38-21	GEN SIDEWALK SUPPL & MAT	1,183			2,000	2,000
693-43-01	GENERAL EQUIPMENT	678	1,097	2,000	2,000	2,000
693-46-03	SUPPLIES & MATERIALS	354	278	1,000	750	750
693-80-41	FENCE/FENCE REPAIRS			2,000		
COMMODITIES		**24,964**	**21,487**	**32,495**	**45,950**	**45,950**
695-81-02	PUSH LAWN MOWERS	1,199	1,200	1,200	1,200	1,200
695-81-03	EDGERS	348			400	400
695-81-04	HEDGE TRIMMERS	240	259	260	250	250
695-81-06	WEED WACKER	399	389	390	450	450
695-90-93	PARKING LOT IMPROVEMENTS	1,163	867	2,000		
695-90-94	VACANT LOT MAINTENANCE	2,000	990	2,000		
CAPITAL EQUIPMENT		**5,349**	**3,705**	**5,850**	**2,300**	**2,300**
690	**TOTAL PUBLIC PROP. MAINT & OPER**	**132,166**	**155,722**	**195,667**	**165,686**	**165,686**
700	**DRAINAGE RELIEF**					
701-03-42	MAINTENANCE WORKER	11,517				
701-04-27	SUMMER HELP	3,531	5,708	4,100	3,300	3,300
701-05-23	SERVICE LONGEVITY	540				
PERSONAL SERVICES		**15,588**	**5,708**	**4,100**	**3,300**	**3,300**
700	**TOTAL DRAINAGE RELIEF**	**15,588**	**5,708**	**4,100**	**3,300**	**3,300**
710	**FORESTRY**					
711-02-57	STREETS CREW CHIEF	27,240	42,552	42,552	44,676	44,676
711-03-05	HEAVY EQUIP OPERATORS	87,224	101,228	152,064	158,928	158,928
711-03-13	EQUIPMENT OPERATOR	34,879				
711-03-42	MAINTENANCE WORKER	121,807	64,322	125,193	115,712	115,712
711-04-27	SUMMER HELP	22,396	19,304	20,000	27,300	27,300
711-05-21	OVERTIME	13,456	13,701	10,000	10,000	10,000
711-05-23	SERVICE LONGEVITY	2,085	2,160	5,400	5,400	5,400
PERSONAL SERVICES		**309,087**	**243,267**	**355,209**	**362,016**	**362,016**
712-09-52	TRAINING-FORESTRY SCHOOL	238	497	500	500	500
712-14-22	REFUSE-DUMP CHARGES		6,078	55,000	55,000	55,000
712-14-71	TREE REMOVAL SERVICE	59,785	35,395	50,000	50,000	50,000
CONTRACTUAL SERVICES		**60,023**	**41,970**	**105,500**	**105,500**	**105,500**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 28 STREETS DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
710	**FORESTRY**					
713-32-11	TOOLS & IMPLEMENTS	459	2,374	2,375	3,000	3,000
713-37-02	CONTROL MATERIALS	495			1,000	1,000
COMMODITIES		954	2,374	2,375	4,000	4,000
715-71-55	BARS/CHAINS	2,711		5,000	4,000	4,000
715-71-91	SAW	1,004	867	1,000	2,000	2,000
CAPITAL EQUIPMENT		3,715	867	6,000	6,000	6,000
710	**TOTAL FORESTRY**	373,779	288,478	469,084	477,516	477,516
720	**STREET CLEANING/MAINTENANCE**					
721-02-57	STREETS CREW CHIEF	21,140	21,276	21,276	22,338	22,338
721-03-13	EQUIPMENT OPERATOR	69,875	109,190	109,332	114,264	114,264
721-04-27	SUMMER HELP	6,891	7,279	7,500	3,600	3,600
721-05-21	OVERTIME	17,378	14,985	12,000	12,000	12,000
721-05-23	SERVICE LONGEVITY	855	2,160	720	720	720
PERSONAL SERVICES		116,139	154,890	150,828	152,922	152,922
722-14-22	REFUSE-DUMP CHARGES	434	48,323	55,000	55,000	55,000
722-46-03	SUPPLIES & MATERIALS	840	261	2,500	2,500	2,500
722-46-04	LEAF BAGS	55,298			40,000	40,000
722-46-09	RECYCLING BINS	9,299		10,000	10,000	10,000
CONTRACTUAL SERVICES		65,871	48,584	67,500	107,500	107,500
723-32-11	TOOLS & IMPLEMENTS	391	292	400	400	400
723-38-12	FILLER HOSES			400	400	400
COMMODITIES		391	292	800	800	800
720	**TOTAL STREET CLEANING/MAINTENANCE**	182,401	203,766	219,128	261,222	261,222
820	**PUMP EQUIP MAINT & OPER**					
CONTRACTUAL SERVICES			0			
820	**TOTAL PUMP EQUIP MAINT & OPER**		0			
850	**SANITARY SEWERS**					
851-05-21	OVERTIME	50				
PERSONAL SERVICES		50	0			
850	**TOTAL SANITARY SEWERS**	50	0			
TOTAL	**STREETS DIVISION**	1,828,917	2,300,672	2,619,085	2,648,657	2,648,657
	PERSONAL SERVICES	1,197,452	1,228,234	1,327,128	1,357,950	1,357,950
	CONTRACTUAL SERVICES	360,076	356,125	494,607	482,282	482,282
	COMMODITIES	238,076	673,659	746,660	730,125	730,125
	CAPITAL EQUIPMENT	33,313	42,654	50,690	78,300	78,300

DEPARTMENT OF PUBLIC WORKS
EQUIPMENT MAINTENANCE DIVISION
Mission & Objectives
Statement

The Equipment Maintenance Division's duties are to repair all Village equipment which includes all Fire, Police, and Public Works vehicles and all stationary equipment. We also have a preventive maintenance program in effect to avoid major break downs. This work is done twenty-four hours a day, five days a week by three shifts. The National Institute of Automotive Service Excellence recommends employing one automotive mechanic or mechanics helper for every fourteen vehicles or pieces of equipment.

At this time we have one superintendent, three crew chiefs, one chief auto mechanic, five automotive mechanics and six automotive mechanics helpers.

Out of 437 vehicles and pieces of equipment, 190 are serviced regularly each month. The Fire Department's four ambulances and thirteen vehicles are serviced once each month. The remainder of the Fire Department's eight vehicles are serviced quarterly. The Police Department's thirty-four vehicles are serviced weekly. 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, air filter, fuel filter (when needed), the checking of transmission and transmission fluid level, grease and service of bearings and joints, checking of brakes and brake fluid, checking of batteries, wiring, lights, signals, shocks, air conditioning and heater, all hoses and belts, radiator and water pump, tie rod ends, A-Frame, air in tires and in spare, fire extinguishers, washing all windows and lights, and all items related to vehicle safety and performance.

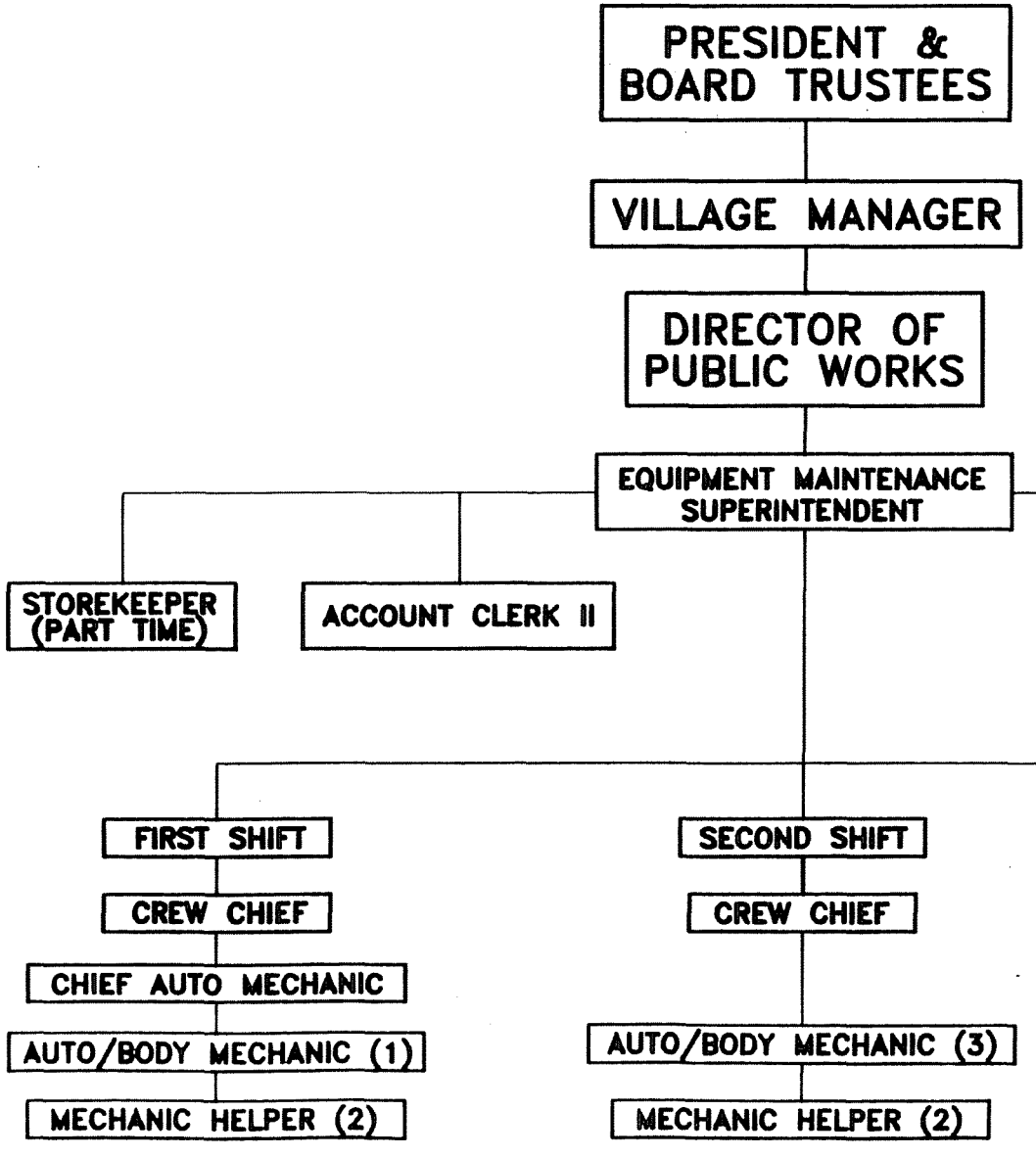
During the average week, not including overtime work, the Equipment Maintenance Division does approximately 150 to 180 general repairs and daily complaints to a wide variety of vehicles and equipment. Most of the repairs completed on the first shift involve keeping the various departments' vehicles and equipment in use and on the road. The other shifts deal primarily with repairs that are not completed on the first shift and all servicing of equipment. For 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 1995, the Equipment Maintenance Division will continue to send its personnel to the following schools: Allen Testproducts, Moraine Valley Community College, I.E.P.A. Testing and Ford Training School.

Due to safety, we hope in the future to tear down the old existing building and reconstruct a new one. The building will contain on the first floor a maintenance shop, machine shop, additional parts room and storage. The second floor will have areas set up for carburetor rebuilding, transmission rebuilding and a well lit bench area for the rebuilding of electrical components. It is our hope that in the future the Equipment Maintenance Division will be computerized. This would enable the division to run much more efficiently. It would help immensely with inventory control, preventive maintenance programs and cost analysis for each vehicle.

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

DEPARTMENT OF PUBLIC WORKS
EQUIPMENT MAINTENANCE DIVISION



	1994	1995
TOTAL FULL TIME EMPLOYEES	20	17
Auto Superintendent	1	1
Auto Crew Chief	3	3
Chief Auto Mechanic	1	1
Equipment Buyer	1	0
Auto Mechanic	6	5
Mechanic Helper	6	6
Custodian	1	0
Account Clerk II	1	1
TOTAL PART TIME EMPLOYEES	1	3
Part time Storekeeper	1	1
Bus Dispatcher	0	1
Bus Driver	0	1

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 29 EQUIP MAINTENANCE

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-02-22	AUTOMOTIVE SUPERINTENDENT	35,522	4,529	47,619	54,696	54,696
401-02-71	AUTOMOTIVE EQUIP BUYER	13,527		33,588		
401-03-52	ACCOUNT CLERK II	27,000	28,356	19,032	29,628	29,628
401-04-13	EXTRA HELP		2,772		17,000	17,000
401-05-21	OVERTIME	697	502	1,000	500	500
401-05-23	SERVICE LONGEVITY	1,440		1,440		
PERSONAL SERVICES		**78,286**	**36,159**	**102,679**	**101,824**	**101,824**
402-07-12	EQUIPMENT MAINT	3,818	5,035	5,080	5,215	5,215
402-08-31	SUBSCRIPTIONS	130	68	235	175	175
402-09-41	CONFERENCE AND TRAVEL				180	180
402-09-51	TRAINING-GENERAL	815	432	2,000	4,000	4,000
402-09-61	MEMBERSHIPS		63	300	260	260
CONTRACTUAL SERVICES		**4,763**	**5,598**	**7,615**	**9,830**	**9,830**
403-30-01	OFFICE SUPPLIES	589	210	750	500	500
403-30-03	PRINTING	240		500	500	500
COMMODITIES		**829**	**210**	**1,250**	**1,000**	**1,000**
400	**TOTAL ADMINISTRATION**	**83,878**	**41,967**	**111,544**	**112,654**	**112,654**
690	**PUBLIC PROP. MAINT & OPER**					
692-07-42	REPAIRS-BASE RADIO	35				
692-07-47	REPAIRS-GENERAL	1,862	1,797		2,000	2,000
692-07-73	CLEAN TOWEL SERVICE	3,495	2,941	3,500	3,640	3,640
CONTRACTUAL SERVICES		**5,392**	**4,738**	**3,500**	**5,640**	**5,640**
693-32-04	CUSTODIAL SUPPLIES	1,519	1,753	3,000	3,000	3,000
693-36-07	UNIFORMS/UNIFORM ALLOWANCE	9,500	7,124	13,475	14,775	14,775
693-43-01	GENERAL EQUIPMENT		599	600		
693-43-04	SAFETY FILM	89	68	100	100	100
693-43-05	SAFETY REVIEW BD MATERIAL	778	779	1,000	500	500
COMMODITIES		**11,886**	**10,323**	**18,175**	**18,375**	**18,375**
695-52-11	CALCULATORS		199	200		
695-62-71	COMM CONT CNTR/BASE RADIO			1,300		
CAPITAL EQUIPMENT			**199**	**1,500**		
690	**TOTAL PUBLIC PROP. MAINT & OPER**	**17,278**	**15,260**	**23,175**	**24,015**	**24,015**
730	**TOOL & EQUIPMENT MAINTENANC**					
731-02-51	AUTOMOTIVE CREW CHIEFS	113,928	100,170	122,500	131,328	131,328
731-02-62	CHIEF AUTOMOTIVE MECHANIC	39,889	40,956	41,688	43,560	43,560
731-03-01	AUTOMOTIVE MECHANICS	218,636	205,681	228,096	198,660	198,660

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 29 EQUIP MAINTENANCE

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
730	**TOOL & EQUIPMENT MAINTENANC**					
731-03-43	MECHANICS HELPERS	184,866	165,249	199,878	210,600	210,600
731-04-09	STOREKEEPER - PT	2,815	1,577	11,000	11,000	11,000
731-04-27	SUMMER HELP				6,780	6,780
731-04-31	CUSTODIANS	20,012	10,057	21,468		
731-05-21	OVERTIME	15,879	12,074	10,000	15,000	15,000
731-05-23	SERVICE LONGEVITY	6,555	6,150	4,320	6,120	6,120
731-05-24	SHIFT PREMIUM	6,882	6,115	6,840	6,900	6,900
PERSONAL SERVICES		**609,462**	**548,029**	**645,790**	**629,948**	**629,948**
732-09-31	CONTINGENCY/SPECIAL SERV	3,996	3,553	2,500	500	500
732-40-21	HAZARDOUS WASTE REMOVAL				4,000	4,000
CONTRACTUAL SERVICES		**3,996**	**3,553**	**2,500**	**4,500**	**4,500**
733-32-01	REPAIR MATERIALS	966	605	1,000	1,100	1,100
733-32-06	NUTS & BOLTS	1,000		1,400	2,000	2,000
733-32-11	TOOLS & IMPLEMENTS	3,041	3,420	3,500	3,500	3,500
COMMODITIES		**5,007**	**4,025**	**5,900**	**6,600**	**6,600**
735-76-71	TOOL BOX/TOOLS	7,529				
CAPITAL EQUIPMENT		**7,529**	**0**			
730	**TOTAL TOOL & EQUIPMENT MAINTENANC**	**625,994**	**555,607**	**654,190**	**641,048**	**641,048**
740	**VEHICLE MAINTENANCE**					
742-07-42	REPAIRS-BASE RADIO	104				
742-07-51	VEHICLE MAINT-BUILDING	4,281	4,179	5,500	5,500	5,500
742-07-52	VEHICLE MAINT-BLDG & GRNDS	2,629	2,410	2,500	2,750	2,750
742-07-53	VEHICLE MAINT-ENGINEERING	3,963	3,282	4,000	4,500	4,500
742-07-54	VECH MAINT-EQUIP MAINT	9,879	10,970	11,000	11,000	11,000
742-07-56	VEHICLE MAINT-FIRE	57,239	60,093	66,000	66,000	66,000
742-07-57	DAMAGE DUE TO ACCIDENTS	46,478	21,083	33,000	33,000	33,000
742-07-59	VEHICLE MAINT OVERHAUL	35,474			19,500	19,500
742-07-61	VEHICLE MAINT-MANAGER	3,397	3,919	3,000	3,500	3,500
742-07-62	VEHICLE MAINT-POLICE	125,344	89,902	130,900	130,900	130,900
742-07-63	VEHICLE MAINT-SEWER	1,823	40,766	45,000	47,000	47,000
742-07-64	VEHICLE MAINT-STREETS	198,204	232,178	250,000	220,000	220,000
742-07-65	VEHICLE MAINT-WATER	656	34,227	38,500	38,500	38,500
742-07-67	VEHICLE MAINTENANCE	354				
742-07-75	VEHICLE MAINT-MINI BUS				3,000	3,000
CONTRACTUAL SERVICES		**489,825**	**503,009**	**589,400**	**585,150**	**585,150**
743-31-02	MANUALS	1,535	1,214	2,000	2,100	2,100
COMMODITIES		**1,535**	**1,214**	**2,000**	**2,100**	**2,100**
740	**TOTAL VEHICLE MAINTENANCE**	**491,360**	**504,223**	**591,400**	**587,250**	**587,250**
TOTAL	**EQUIP MAINTENANCE**	**1,218,510**	**1,117,057**	**1,380,309**	**1,364,967**	**1,364,967**
	PERSONAL SERVICES	687,748	584,188	748,469	731,772	731,772
	CONTRACTUAL SERVICES	503,976	516,898	603,015	605,120	605,120
	COMMODITIES	19,257	15,772	27,325	28,075	28,075
	CAPITAL EQUIPMENT	7,529	199	1,500		

DEPARTMENT OF PUBLIC WORKS

BUILDINGS & GROUNDS

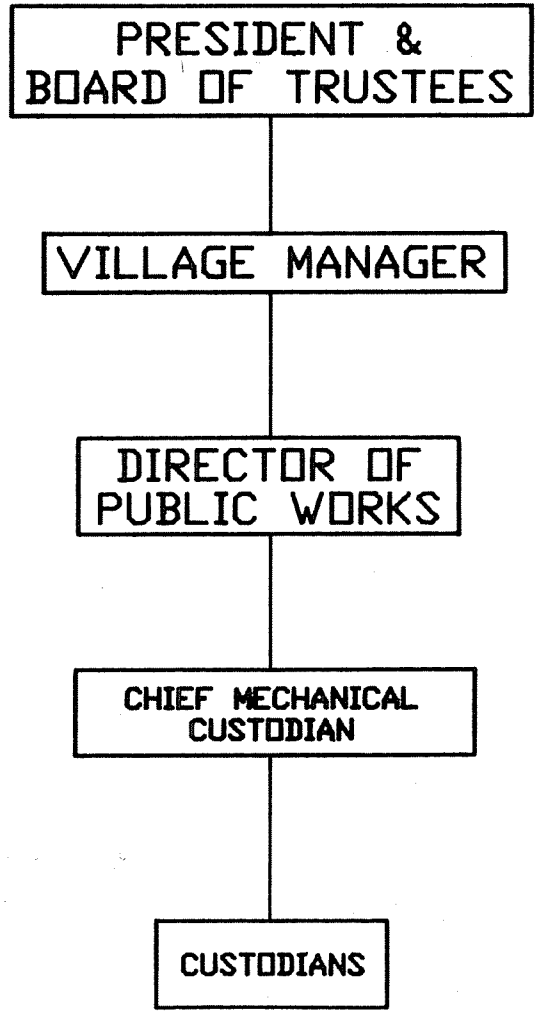
Mission & Objectives
Statement

The purpose of the Buildings and Grounds Division is to see that the Village Hall, Family Service, Senior Citizens, Youth Center, and the Public Safety buildings are maintained in such a clean manner as to minimize the cost of repairs, lengthen the life of the buildings and protect the health and well-being of those working in their respective buildings. The objective, in staffing these buildings as it relates to operation and maintenance, is to provide efficient, safe and economical working environments. This is done by maintaining and cleaning facilities and equipment thereby keeping them safe and in acceptable conditions; by using manpower effectively and accurately; by estimating the number of custodial and maintenance personnel needed, in turn determining money needed; and by evaluating custodial and maintenance simplification by sampling methods, along with work measurement techniques enabling the custodians to increase their productivity.

The management of buildings, 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 also with administrative and other Village buildings. 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, 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 more efficient use of Village property. It also enhances civic well-being in more than a 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 maintenance requires careful determination of what work 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 provide a strong, stable maintenance force through use of fair and efficient work standards.

The Building and Grounds Division will continue to strive for excellence in good housekeeping 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 buildings as we are.

DEPARTMENT OF PUBLIC WORKS
BUILDINGS AND GROUNDS DIVISION



	1994	1995
TOTAL FULL TIME EMPLOYEES	**5**	**5**
Chief Mechanical Custodian	1	1
Custodian	4	4
Total Part Time Employees	**2**	**2**
Commuter Lot Custodian	1	1
Summer Help Custodian	1	1

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 30 BLDG & GROUNDS DIV

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-03-29	CHIEF MECHANICAL CUSTODIAN				39,732	39,732
401-03-35	CUSTODIANS	152,512	158,160	158,852	130,393	130,393
401-04-13	EXTRA HELP			9,360	9,750	9,750
401-04-27	SUMMER HELP	11,475	11,883	4,600	4,800	4,800
401-05-21	OVERTIME	22,191	27,718	14,550	14,200	14,200
401-05-23	SERVICE LONGEVITY	735	1,080	1,080	1,080	1,080
PERSONAL SERVICES		**186,913**	**198,841**	**188,442**	**199,955**	**199,955**
402-06-08	IBC REPAIRS-ALL BUILDINGS			2,760		
402-06-11	ENERGY-ELECTRICAL		6,650	6,435		
402-06-13	ENERGY-GAS-EXTRA THERMS	10,168	6,149	7,065	10,000	10,000
402-06-21	A/C HEATING CONTRACTUAL	30,080	25,447	27,456	20,000	20,000
402-06-22	A/C HEATING-FILTERS	2,535	2,145	2,340	1,500	1,500
402-06-23	A/C HEATING NON-CONTRACT	7,538	14,234	13,350	10,000	10,000
402-07-12	EQUIPMENT MAINT			1,000		
402-07-43	REPAIRS-BUILDING	52,807	40,752	42,000	36,000	36,000
402-07-52	VEHICLE MAINT-BLDG & GRNDS			1,000		
402-07-58	MAINT-PSB ELEVATORS	4,106	2,569	5,380	4,200	4,200
402-07-69	CUSTODIAL SERVICES	23,521	19,442	29,000	25,000	25,000
402-07-73	CLEAN TOWEL SERVICE	2,074	1,435	2,000	2,000	2,000
402-09-51	TRAINING-GENERAL				1,000	1,000
402-09-61	MEMBERSHIPS				150	150
402-14-23	REFUSE PICKUP		2,965	3,000	8,000	8,000
402-17-41	SAFETY SERVICES	99	4			
402-18-32	BUILDING RENTAL	29,598	18,103	20,000	20,000	20,000
402-32-04	CUSTODIAL SUPPLIES	200				
402-32-05	BATTERIES			445		
402-69-72	RELIABLE FIRE EQUIP CO	650	650	1,500	1,000	1,000
402-69-73	SIRENS		2,237	2,240		
402-69-74	SIREN MAINTENANCE				2,000	2,000
402-81-56	SIMPLEX FIRE ALARM INSPECTI	389		800	800	800
402-90-18	WINDOW CLEANING-P.S.B.	6,090	6,295	8,000	8,500	8,500
CONTRACTUAL SERVICES		**169,855**	**149,077**	**175,771**	**150,150**	**150,150**
403-32-04	CUSTODIAL SUPPLIES	16,681	14,196	13,555	14,000	14,000
403-32-11	TOOLS & IMPLEMENTS		165	500		
403-36-07	UNIFORMS/UNIFORM ALLOWANCE	2,500	2,750	2,750	3,000	3,000
COMMODITIES		**19,181**	**17,111**	**16,805**	**17,000**	**17,000**
405-54-61	OFFICE CHAIR		155	3,000		
405-87-01	VILLAGE HALL	1,629				
405-87-11	POLICE STATION		1,907	1,500	1,000	1,000
405-87-41	SENIOR CITIZENS CENTER			2,400	2,500	2,500
405-87-81	FAMILY SERVICES		1,750	3,200	1,500	1,500
405-90-08	FIRE STATION #1				43,000	43,000
405-90-09	FIRE STATION #2				1,500	1,500
CAPITAL EQUIPMENT		**1,629**	**3,812**	**10,100**	**49,500**	**49,500**
400	**TOTAL ADMINISTRATION**	**377,578**	**368,841**	**391,118**	**416,605**	**416,605**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 30 BLDG & GROUNDS DIV

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
760	**TRAILER PARK MAINTENANCE**					
762-06-11	ENERGY-ELECTRICAL	8,037				
762-06-12	ENERGY-GAS	59				
762-14-23	REFUSE PICKUP	806				
762-14-64	SIDEWALKS-NEW 100	86				
	CONTRACTUAL SERVICES	**8,988**	**0**			
760	**TOTAL TRAILER PARK MAINTENANCE**	**8,988**	**0**			
	TOTAL BLDG & GROUNDS DIV	386,566	368,841	391,118	416,605	416,605
	PERSONAL SERVICES	186,913	198,841	188,442	199,955	199,955
	CONTRACTUAL SERVICES	178,843	149,077	175,771	150,150	150,150
	COMMODITIES	19,181	17,111	16,805	17,000	17,000
	CAPITAL EQUIPMENT	1,629	3,812	10,100	49,500	49,500

TRAFFIC REVIEW COMMITTEE

Mission & Objectives
Statement

The Traffic Review Committee of the Village of Oak Lawn is comprised of ten members, one from each of the six Village districts, plus a member of the Village Board of Trustees, the Oak Lawn Chamber of Commerce, the Planning and Development Commission, and the Board of Appeals. Additional unofficial members representing the Village staff are the Village Engineer, the Public Works Superintendent, and a member of the Oak Lawn Police Department.

This committee meets on the first Thursday of each month to discuss traffic problems and requests from residents pertaining to traffic control. Items requiring additions to the traffic code are presented to the Village Board for their consideration and implementation in the form of an ordinance. After adoption of the ordinance, pertinent signage is installed by the Street Department to inform motorists of those regulations which have been imposed or modified.

The Traffic Review Committee utilizes a new request form intended to simplify and clarify requests which come before them for review. This new form, entitled Request for Traffic Control Devices, will serve to standardize all requests presented to the Committee for their review and recommendations.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 31 TRAFFIC REVIEW COMM

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS	3,600	3,600	3,600	3,600	3,600
PERSONAL SERVICES		**3,600**	**3,600**	**3,600**	**3,600**	**3,600**
402-08-41	BOOKLETS			150	150	150
402-09-22	CONSULTANT SERVICES			500	500	500
402-09-28	SECRETARIAL SERVICES	1,200	1,200	1,200	1,200	1,200
CONTRACTUAL SERVICES		**1,200**	**1,200**	**1,850**	**1,850**	**1,850**
403-30-01	OFFICE SUPPLIES	26	17	100	100	100
403-30-03	PRINTING			300	300	300
COMMODITIES		**26**	**17**	**400**	**400**	**400**
400	**TOTAL ADMINISTRATION**	**4,826**	**4,817**	**5,850**	**5,850**	**5,850**
TOTAL	**TRAFFIC REVIEW COMM**	**4,826**	**4,817**	**5,850**	**5,850**	**5,850**
	PERSONAL SERVICES	**3,600**	**3,600**	**3,600**	**3,600**	**3,600**
	CONTRACTUAL SERVICES	**1,200**	**1,200**	**1,850**	**1,850**	**1,850**
	COMMODITIES	**26**	**17**	**400**	**400**	**400**
	CAPITAL EQUIPMENT					

CAPITAL AND LOCAL IMPROVEMENTS/NON DEPARTMENT

Mission & Objectives
Statement

The purpose of this department is to accumulate all general corporate fund expenditures which are not directly related to any one department. This department's budget also includes capital improvements approved by the Board of Trustees.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 01 GENERAL FUND
DEPT 40 CAP IMP & NON-DEPT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-01-11	COMMISSIONERS/BD MEMBERS	2,600		6,200		
401-05-17	EMPLOYEE CONTRACT BENEFIT	11,250	6,200			
401-05-19	EMPLOYEE BONUS		48,750	48,750		
	PERSONAL SERVICES	**13,850**	**54,950**	**54,950**		
402-06-01	TELEPHONE-GENERAL	3,680				
402-06-11	ENERGY-ELECTRICAL	57,094	29,694	50,000	50,000	50,000
402-09-28	SECRETARIAL SERVICES	100				
402-09-32	VACATION/SICK TIME EXP	247,521	305,029	306,000	225,000	225,000
402-09-33	UNEMPLOYMENT COMP RESERVE	30,319	25,652	25,800	30,000	30,000
402-10-11	MEDICAL INSURANCE	5,713	13,047	9,300	15,000	15,000
402-19-51	TRANSFER-CORP BOND & INT		657,925	657,925	838,888	838,888
402-19-85	SOUTH WEST TOURISM PAYMENT	45,205	67,141	59,000	70,000	70,000
402-22-28	TRANSFER/PUBLIC BENEFIT		50,000	50,000		
402-22-29	TRANSFER/IMRF		75,000	75,000		
	CONTRACTUAL SERVICES	**389,632**	**1,223,488**	**1,233,025**	**1,228,888**	**1,228,888**
405-73-11	SQUADS-SEDANS	159,350				
	CAPITAL EQUIPMENT	**159,350**	**0**			
400	**TOTAL ADMINISTRATION**	**562,832**	**1,278,438**	**1,287,975**	**1,228,888**	**1,228,888**
670	**STREET REPAIR & RESURFACING**					
670-90-41	95TH STREET IMPROVEMENTS		1,000	1,000		
	STREET REPAIR & RESURFACING		**1,000**	**1,000**		
670	**TOTAL STREET REPAIR & RESURFACING**		**1,000**	**1,000**		
700	**DRAINAGE RELIEF**					
705-90-21	TOWN CENTER DEVELOPMENT		20,000	20,000		
705-90-25	OAK LAWN LAKE CLEAN UP			18,800		
705-90-28	VILLAGE HALL SIGN			500		
705-90-35	WETLANDS PROJECT		92,642	100,000		
705-90-51	MISC REAR LOT DRAIN PROJ	10,885	834	1,000		
705-90-85	FLOW MONITORING			88,700		
705-90-86	FLOOD RELIEF PROGRAN STUDY		10,045	25,000		
705-90-96	95TH/NASHVILLE WALL IMPRV			90		
	CAPITAL EQUIPMENT	**10,885**	**123,521**	**254,090**		
700	**TOTAL DRAINAGE RELIEF**	**10,885**	**123,521**	**254,090**		
890	**LAND ACQUISITION**					
892-16-33	PINETREE LOAN	23,481	22,206	22,207		

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
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FUND 01 GENERAL FUND
DEPT 40 CAP IMP & NON-DEPT

ACCOUNT DESCRIPTION		1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
890 LAND ACQUISITION						
892-21-01	LAND ACQUISITION	112	12,499	7,150		
CONTRACTUAL SERVICES		**23,593**	**34,705**	**29,357**		
890 TOTAL LAND ACQUISITION		**23,593**	**34,705**	**29,357**		
900 SIDEWALK PROJECTS						
902-14-61	SIDEWALKS-NEW 50/50				15,000	15,000
902-14-62	SIDEWALKS-REPLACE 50/50		167			
902-14-64	SIDEWALKS-NEW 100				15,000	15,000
902-14-66	ROADWAY STUDY CENTRAL 87 -1	15,111				
CONTRACTUAL SERVICES		**15,111**	**167**		**30,000**	**30,000**
900 TOTAL SIDEWALK PROJECTS		**15,111**	**167**		**30,000**	**30,000**
980 NON-EXP DISBURSEMENTS						
982-19-95	SALES TX REBATE-NAPLETON DO	54,390	42,261	45,000	120,000	120,000
CONTRACTUAL SERVICES		**54,390**	**42,261**	**45,000**	**120,000**	**120,000**
980 TOTAL NON-EXP DISBURSEMENTS		**54,390**	**42,261**	**45,000**	**120,000**	**120,000**
TOTAL	**CAP IMP & NON-DEPT**	**666,811**	**1,480,092**	**1,617,422**	**1,378,888**	**1,378,888**
	PERSONAL SERVICES	13,850	54,950	54,950		
	CONTRACTUAL SERVICES	482,726	1,300,621	1,307,382	1,378,888	1,378,888
	COMMODITIES					
	CAPITAL EQUIPMENT	170,235	123,521	254,090		

VILLAGE OF OAK LAWN
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FUND 01 GENERAL FUND
DEPT 99 OPERATING TRANSFERS

ACCOUNT DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION					
402-22-53 TRANSFER/DEARBORN HGHTS TIF	139,682				
CONTRACTUAL SERVICES	**139,682**	**0**			
400 TOTAL ADMINISTRATION	**139,682**	**0**			
TOTAL OPERATING TRANSFERS	139,682				
PERSONAL SERVICES					
CONTRACTUAL SERVICES	139,682				
COMMODITIES					
CAPITAL EQUIPMENT					
FUND	40,912,020	45,885,878	46,544,304	47,452,042	47,452,042

EMERGENCY TELEPHONE SYSTEM BOARD

Mission & Objectives
Statement

The Emergency Telephone System Board was created in 1992. The purpose of the Board is to accept, accumulate and disburse monies received from the 9-1-1 surcharge for expenditures relating to the E9-1-1 system.

VILLAGE OF OAK LAWN
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FUND 05 O.L. EMERGENCY PHONE SYST
DEPT 50 FUND ADMINISTRATION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION						
402-06-01	TELEPHONE-GENERAL	364	1,094	1,800	1,800	1,800
402-06-06	IBT TRUNK LINES		26	100	4,800	4,800
402-06-09	IBT SET-UP		135,000	135,000	8,000	8,000
402-06-18	IBT CONTRACT		250,691	251,500	16,500	16,500
402-07-02	INSTALLATION-ISPERN RADIO		4,594			
402-07-05	INSTALLATION	996	576	1,000		
402-07-08	MAINT-9-1-1	1,456	4	2,500	5,000	5,000
402-07-11	MAINT-DICTAPHONE				1,000	1,000
402-07-12	EQUIPMENT MAINT		1,349	6,400	7,200	7,200
402-08-01	ADVERTISING-GENERAL	63	18	1,000	2,000	2,000
402-08-31	SUBSCRIPTIONS			100	100	100
402-09-22	CONSULTANT SERVICES	13,222	444	20,000	40,000	40,000
402-09-26	LEGAL-GENERAL	6,567	2,530	6,500	6,500	6,500
402-09-31	CONTINGENCY/SPECIAL SERV	450	411	200	1,500	1,500
402-09-41	CONFERENCE AND TRAVEL	1,879	4,438	11,800	10,100	10,100
402-09-51	TRAINING-GENERAL	5,738	7,834	10,000	10,100	10,100
402-09-61	MEMBERSHIPS	40	125	850	700	700
402-09-71	MEETING EXPENSE		100	250	360	360
402-09-82	MILEAGE REIMBURSEMENT	158	205	1,400	1,400	1,400
402-10-01	PROP/LIAB INSURANCE PREMIUM				20,500	20,500
CONTRACTUAL SERVICES		**30,933**	**409,439**	**450,400**	**137,560**	**137,560**
403-30-01	OFFICE SUPPLIES	335	1,047	1,500	1,500	1,500
403-30-02	POSTAGE	37		25		
403-30-03	PRINTING	136	3,304	4,000	3,200	3,200
403-30-05	TAPES & CASSETTES		2,682	2,000	3,500	3,500
403-30-07	EDP SOFTWARE	911			1,500	1,500
COMMODITIES		**1,419**	**7,033**	**7,525**	**9,700**	**9,700**
405-52-99	FAX MACHINE	814				
405-54-61	OFFICE CHAIR			3,200	3,200	3,200
405-62-62	UNINTERRUPTIBLE POWER SUPPL	1,134			3,100	3,100
405-64-91	911 EQUIPMENT	58,464	69,735	105,000	4,100	4,100
405-64-95	CAD SYSTEM			475,000	500,000	500,000
CAPITAL EQUIPMENT		**60,412**	**69,735**	**583,200**	**510,400**	**510,400**
400 TOTAL ADMINISTRATION		**92,764**	**486,207**	**1,041,125**	**657,660**	**657,660**
TOTAL FUND ADMINISTRATION		**92,764**	**486,207**	**1,041,125**	**657,660**	**657,660**

STREETLIGHTING AND SIDEWALK FUND

Mission & Objectives
Statement

The Streetlighting and Sidewalk Fund was established in 1989 to complete residential streetlighting and sidewalks throughout the Village. The fund was originally established with $5,000,000.00 as a result of a general obligation bond. The purpose of this fund is to record expenditures for new streetlighting and sidewalks. By the end of the 1994 calendar year, the Village had installed over 1,300 street lights and over 30 miles of sidewalks as a result of this program. With the installation of the remaining 500 street lighting units, 1995 is expected to bring to conclusion the streetlighting portion of this program. The installation of new sidewalks will continue as funding permits is allocated.

VILLAGE OF OAK LAWN
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FUND 08 STREETLIGHTING & SIDEWALK
DEPT 50 FUND ADMINISTRATION

ACCOUNT DESCRIPTION		1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION						
401-05-12	EDUCATIONAL INCENTIVE		377			
401-05-21	OVERTIME	4,769	10,306			
PERSONAL SERVICES		**4,769**	**10,683**			
400 TOTAL ADMINISTRATION		**4,769**	**10,683**			
640 STREET & TRAFFIC LIGHTING						
645-70-03	RESIDENT ST LIGHT POLES	567,762	287,791			
CAPITAL EQUIPMENT		**567,762**	**287,791**			
640 TOTAL STREET & TRAFFIC LIGHTING		**567,762**	**287,791**			
890 LAND ACQUISITION						
892-21-01	LAND ACQUISITION	4,350	200			
CONTRACTUAL SERVICES		**4,350**	**200**			
890 TOTAL LAND ACQUISITION		**4,350**	**200**			
900 SIDEWALK PROJECTS						
902-14-64	SIDEWALKS-NEW 100	785,265	16,074			
CONTRACTUAL SERVICES		**785,265**	**16,074**			
900 TOTAL SIDEWALK PROJECTS		**785,265**	**16,074**			
980 NON-EXP DISBURSEMENTS						
982-19-97	REAL ESTATE TRANSFER REF	130,784				
CONTRACTUAL SERVICES		**130,784**	**0**			
980 TOTAL NON-EXP DISBURSEMENTS		**130,784**	**0**			
TOTAL FUND ADMINISTRATION		**1,492,930**	**314,748**			

VILLAGE OF OAK LAWN
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FUND 08 STREETLIGHTING & SIDEWALK
DEPT 99 OPERATING TRANSFERS

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
402-22-01	TRANSFER/GENERAL	399,435				
402-22-81	TRANSFER/CORP BOND & INTERE	162,000				
CONTRACTUAL SERVICES		**561,435**	**0**			
400	**TOTAL ADMINISTRATION**	**561,435**	**0**			
	TOTAL OPERATING TRANSFERS	**561,435**				

MOTOR FUEL TAX FUND

Mission & Objectives
Statement

The Motor Fuel Tax Fund is used for qualified roadway projects throughout the Village. This fund records the annual Motor Fuel Tax Allotments Oak Lawn receives from the State of Illinois. The Illinois Department of Transportation regulates the use of these dollars. Over the past several years, the primary focus of this fund was residential streets. New streets in both the northwest area and Columbus Manor were funded with M.F.T. revenues. The annual street resurfacing program will use $500,000 of Motor Fuel Tax this year.

VILLAGE OF OAK LAWN
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FUND 10 MOTOR FUEL TAX FUND
DEPT 50 FUND ADMINISTRATION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
402-18-01	BOND PAY/ESCROW AGT FEES		182			
	CONTRACTUAL SERVICES		182			
400	**TOTAL ADMINISTRATION**		182			
670	**STREET REPAIR & RESURFACING**					
670-90-40	CICERO AVENUE IMPROVEMENTS	6,702				
670-90-41	95TH STREET IMPROVEMENTS		12,645			
	STREET REPAIR & RESURFACING	6,702	12,645			
672-19-01	TRANSFER TO/FROM GEN FUND		500,000	500,000	500,000	500,000
672-19-51	TRANSFER-CORP BOND & INT		986,160	986,160	1,011,353	1,011,353
672-25-54	103RD ST. IMPROVEMENTS		15,280			
	CONTRACTUAL SERVICES		1,501,440	1,486,160	1,511,353	1,511,353
670	**TOTAL STREET REPAIR & RESURFACING**	6,702	1,514,085	1,486,160	1,511,353	1,511,353
680	**STORM/SEWER PROJECTS**					
682-25-08	130WR - SW HIGHWAY - FAUS	11,159				
	CONTRACTUAL SERVICES	11,159	0			
680	**TOTAL STORM/SEWER PROJECTS**	11,159	0			
	TOTAL FUND ADMINISTRATION	17,861	1,514,267	1,486,160	1,511,353	1,511,353

VILLAGE OF OAK LAWN
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FUND 10 MOTOR FUEL TAX FUND
DEPT 99 OPERATING TRANSFERS

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION						
402-22-11	TRANSFER/STREET RESURFACING	520,000				
402-22-80	TRANSFER/SPECIAL ASSESSMENT	40,146				
402-22-81	TRANSFER/CORP BOND & INTERE	958,777				
CONTRACTUAL SERVICES		1,518,923	0			
400 TOTAL ADMINISTRATION		1,518,923	0			
TOTAL OPERATING TRANSFERS		1,518,923				

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Mission & Objectives
Statement

The Community Development Block Grant is a federal program designed to aid local municipalities. The Village of Oak Lawn uses the block grant to cover costs related to housing rehabilitation, senior housing assistance programs, and administrative costs. These funds will be used for new street lighting and sidewalks in eligible areas. The purpose of the Community Development Block Grant Fund is to record grant proceeds and eligible expenditures. This special fund must be maintained and administered separately to comply with federal eligibility requirements.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
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FUND 15 COMM DEVELOPMENT BLOCK GR
DEPT 00 COMM. DEVEL BLK GRNT

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-02-28	COMMUNITY DEVEL DIRECTOR		1,753		22,189	22,189
401-04-13	EXTRA HELP				35,000	35,000
401-04-63	GRANTS COORDINATOR	33,146	24,653	33,520	36,384	36,384
PERSONAL SERVICES		**33,146**	**26,406**	**33,520**	**93,573**	**93,573**
402-08-31	SUBSCRIPTIONS				150	150
402-09-41	CONFERENCE AND TRAVEL				500	500
402-09-51	TRAINING-GENERAL				1,000	1,000
402-09-61	MEMBERSHIPS				300	300
402-11-11	IMRF/FICA	5,864	4,914	6,750	7,300	7,300
402-21-15	SIDEWALKS			50,000		
402-21-16	HOUSING REHABILITATION		963	60,000	60,000	60,000
402-25-40	STREET LIGHTING PROGRAM		21,031			
402-25-50	SHARED HOUSING PROGRAM		9,596	15,000	15,000	15,000
402-25-51	PLANNING & COORDINATION	61	1,303	26,000		
402-25-52	FACADE PROGRAM			100,000		
402-25-53	REVITALIZATION			100,000		
402-25-61	CAPITAL IMPROVEMENTS				750,000	750,000
CONTRACTUAL SERVICES		**5,925**	**37,807**	**357,750**	**834,250**	**834,250**
403-30-01	OFFICE SUPPLIES				300	300
403-30-02	POSTAGE				200	200
403-32-11	TOOLS & IMPLEMENTS				200	200
403-46-01	OTHER EXPENDITURES	100	21	230		
COMMODITIES		**100**	**21**	**230**	**700**	**700**
400	**TOTAL ADMINISTRATION**	**39,171**	**64,234**	**391,500**	**928,523**	**928,523**
450	**FISCAL OPERATIONS**					
452-08-01	ADVERTISING-GENERAL	1,610	1,235	1,500		
452-08-02	ADVERTISING-LEGAL				2,000	2,000
CONTRACTUAL SERVICES		**1,610**	**1,235**	**1,500**	**2,000**	**2,000**
450	**TOTAL FISCAL OPERATIONS**	**1,610**	**1,235**	**1,500**	**2,000**	**2,000**
470	**DATA PROCESSING**					
475-53-11	COMPUTER EQUIPMENT	4,421	7,674	8,000		
CAPITAL EQUIPMENT		**4,421**	**7,674**	**8,000**		
470	**TOTAL DATA PROCESSING**	**4,421**	**7,674**	**8,000**		
	TOTAL COMM. DEVEL BLK GRNT	45,202	73,143	401,000	930,523	930,523

PUBLIC BENEFIT FUND

Mission & Objectives
Statement

The Public Benefit Fund records $50,000.00 per year of property tax revenue. This fund reimburses the General Fund for expenditures related to the public benefit. Examples of expenditures would include school route sidewalks, crosswalks and public streets and alleys.

VILLAGE OF OAK LAWN
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FUND 28 PUBLIC BENEFIT FUND
DEPT 00

ACCOUNT DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION					
402-22-01 TRANSFER/GENERAL	100,000	50,000	50,000		
CONTRACTUAL SERVICES	**100,000**	**50,000**	**50,000**		
400 TOTAL ADMINISTRATION	**100,000**	**50,000**	**50,000**		
TOTAL	100,000	50,000	50,000		

ILLINOIS MUNICIPAL RETIREMENT FUND

Mission & Objectives
Statement

The Illinois Municipal Retirement Fund was created by Illinois Law under the Illinois Pension Code - Illinois Compiled Statutes Chapter 40, Paragraph 5/7-101 to 5/7-221.

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, are 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.

The total number of participating employees in 1994 was one hundred seventy three.

Nine members received disability benefits during the year and four members retired.

The IMRF has advised the Village of Oak Lawn that the 1995 contribution rate is 17.89% of gross wages for participating employees and 7.65% on non-participating employees.

The 1995 employee rate is:

	UNDER $61,200	OVER $61,200
I.M.R.F.	4.50%	4.50%
SOCIAL SECURITY	6.20%	.
MEDICARE	1.45%	1.45%
	12.15%	5.95%

The Social Security wage base in 1995 is $61,200.00, representing a maximum possible deduction of $3,794.40 per year from an individual employee's paycheck. Medicare wage base as of 1994 is on all earnings.

VILLAGE OF OAK LAWN
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FUND 29 IMRF
DEPT 50 FUND ADMINISTRATION

ACCOUNT DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION					
402-11-11 IMRF/FICA	957,429	954,872	1,025,000	1,025,000	1,025,000
CONTRACTUAL SERVICES	**957,429**	**954,872**	**1,025,000**	**1,025,000**	**1,025,000**
400 TOTAL ADMINISTRATION	**957,429**	**954,872**	**1,025,000**	**1,025,000**	**1,025,000**
TOTAL FUND ADMINISTRATION	957,429	954,872	1,025,000	1,025,000	1,025,000

REFUSE COLLECTION
Mission & Objectives
Statement

The Village of Oak Lawn provides weekly refuse pickup service for all single-family and two-family households within the community via a contract with Waste Management of the South Suburbs (a subsidiary of Waste Management, Inc.). The services rendered by Waste Management of the South Suburbs during the course of their contract with the Village, can be classified as well organized, meeting the needs of our citizenry.

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 waste, which has assumed critical importance in the past several years. The situation is well summarized in this manner, 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 waste, 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 operation procedures and management decisions. These categories are:

1. Operating and maintenance costs, as well as initial capital.

2. Environmental factors such as 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, and determination of collection costs by the contract, thus facilitating fiscal planning. From the management perspective, three basic points can 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 the changing of 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, as part of the basic monthly contract fee per residence, by Waste Management of the South Suburbs: garbage, rubbish, brush, leaves, grass, tree and garden clippings, furniture, large household appliances (not containing CFC's), bed springs and mattresses, carpeting, construction materials (except new construction), and spent Christmas trees during the first two weeks in January. Also included with the basic refuse collection are recyclable materials (i.e.: newspapers, glass, metal cans, HDPE and Pete containers).

White goods, such as refrigerators, air-conditioners, dehumidifiers, freezers, and other appliances containing CFC's are also available for pick-up at a separate charge to the resident of $16.00 per item.

Since the Public Works Department is the agency having jurisdiction over refuse collection, they will continue to monitor these objectives and where appropriate, reshape them to the Village's needs to better serve the public.

The State of Illinois has mandated that no yard waste be co-mingled with normal household garbage. This program requires the hauler to have three trucks picking up the homeowners' containers each week. These policies are to help extend the life of the landfills. In the meantime, new ways must be found to handle the household garbage. This is becoming a major problem, and one we should all be concerned with before it is too late.

VILLAGE OF OAK LAWN
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FUND 35 REFUSE DISPOSAL FUND
DEPT 50 FUND ADMINISTRATION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
402-11-23	RETIREMENT BENEFITS	165				
402-14-19	REFUSE - LEAF PICKUP		8,370	11,000		
402-14-21	REFUSE-DEAD ANIMALS	260	261	1,000	1,000	1,000
402-14-22	REFUSE-DUMP CHARGES	87,280				
402-14-23	REFUSE PICKUP	1,589,101	1,505,307	1,771,000	1,787,000	1,787,000
	CONTRACTUAL SERVICES	**1,676,806**	**1,513,938**	**1,783,000**	**1,788,000**	**1,788,000**
400	**TOTAL ADMINISTRATION**	**1,676,806**	**1,513,938**	**1,783,000**	**1,788,000**	**1,788,000**
760	**TRAILER PARK MAINTENANCE**					
762-14-23	REFUSE PICKUP	422				
	CONTRACTUAL SERVICES	422	0			
760	**TOTAL TRAILER PARK MAINTENANCE**	422	0			
	TOTAL FUND ADMINISTRATION	1,677,228	1,513,938	1,783,000	1,788,000	1,788,000

DEPARTMENT OF PUBLIC WORKS
WATER DIVISION
Mission & Objectives
Statement

The objective of the Water Division is to deliver potable water to its customers. This objective is very clear and is achieved through the cooperative efforts of all Water Division employees. The "Management by Objective" philosophy is a good choice for a water system. People give little thought to the water system supplying their needs except on the rare occasion when they turn on the faucet and no water comes out, or it is turbid or has an odor or odd taste. It is an unspoken tribute to the water personnel who, day after day, deliver the potable water in the quantities and at the pressures desired by the customers with so very few disruptions. The water system supplies a vital service to the public. No modern community such as Oak Lawn could exist without a safe, dependable water system. We, as well as all other water systems, have to meet the minimum standards and requirements of the regulatory agencies. It is the water supplier who has the basic responsibility of providing a safe water that will not impair health in any way.

The citizens of the Village of Oak Lawn can be proud of their water system. It is highly recognized throughout the State of Illinois. The improvements made to the water system have complied the Village with the United States Public Health service drinking water standards (Federal Safe Drinking Water Act of 1974). As the supplier of water to Oak Lawn, we have the basic responsibility of providing safe water. 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. 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 C. J. Reich pumping station and 8 million gallons at the E. J. Harker pumping station). Two elevated tanks, one at 9800 Massasoit and the other at 95th and New England, both with one million gallon capacity. One booster station at 169th and Cicero to better serve the South/Southwest water system. Twelve vertical pumps and four horizontal pumps ranging in horse power from 75 hp - 2,000 gpm to 1,000 hp - 12,000 g.p.m. Automatic controls piping residual indicators, chlorinators, one standby generator and other appurtenances.

B. Maintenance of 237.28 miles of water mains (varying in size from 6" to 48").

C. Maintenance of 2,234 fire hydrants and auxiliary valves.

D. Maintenance of 2,234 water main valves ranging in size from 6" to 48". These valves are tested once a year as time permits. We also have nine motorized valves, three 24", five 20" and one 42" and twenty four air relief valves in various sizes. There are also four motorized valves at south suburban sites.

E. Maintenance of 16,586 water meters ranging in sizes from 5/8" x 3/4" to 10" turbot 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 and courtesy inspections.

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 the water system as a prevalent factor.

I. Inspection of all fire hydrants (2,234) twice a year, making necessary repairs, flushing and painting when needed.

J. Installation of water main extensions (not exceeding 600 ft.), fire hydrants and shut off valves.

K. The general maintenance of two pumping stations, two elevated tanks, office and garage facilities and booster station.

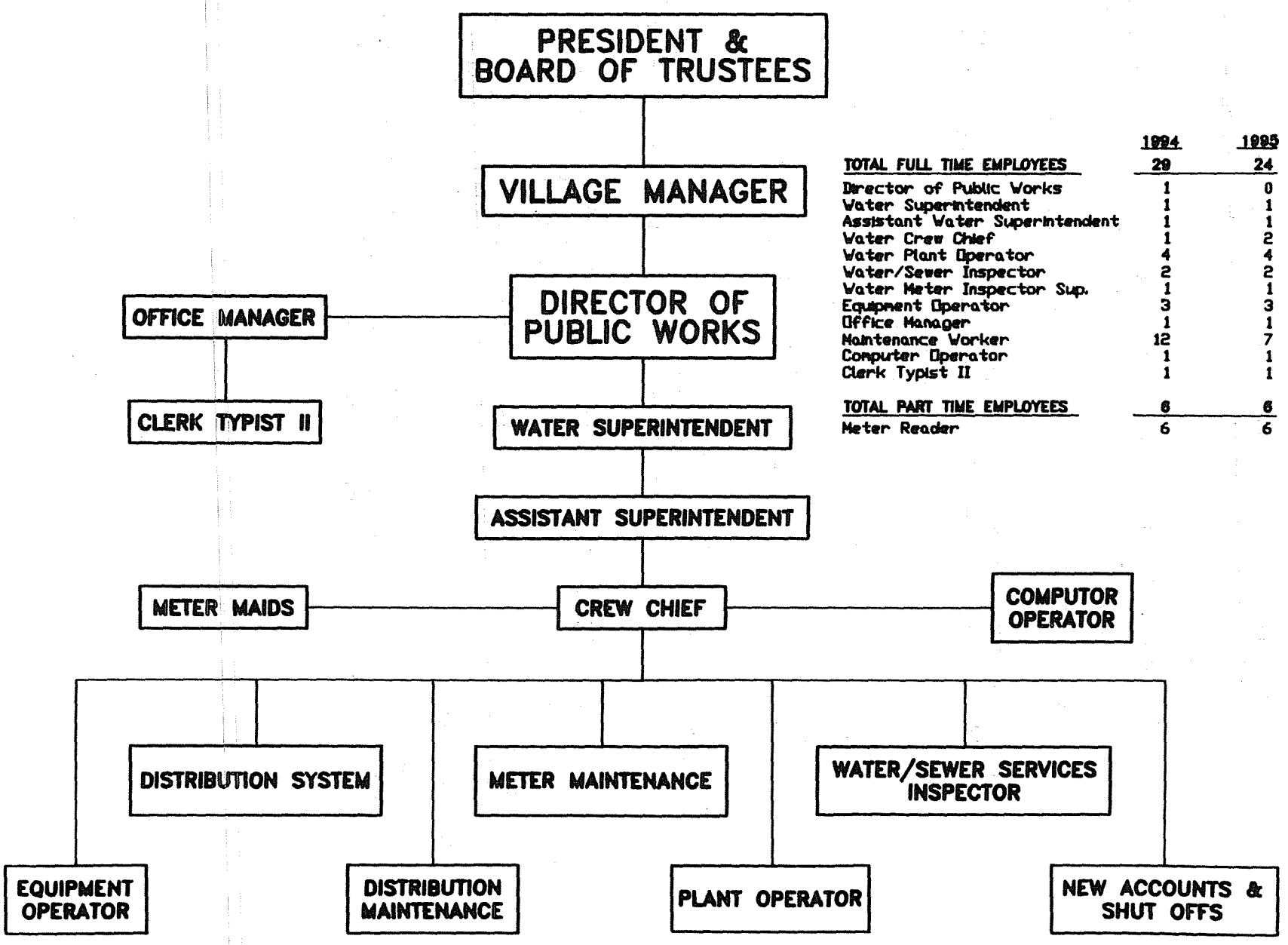
With the expansion of the Oak Lawn South/Southwest water system, the need for a better control on water flows and pressures to the outside communities is a necessity as it is a major function of the Oak Lawn Water System.

The Oak Lawn water computer system has reduced our operating cost, especially our travel time to all of our eight outside users, it has added in the overall operation of our pumping stations.

The computer system is a necessary instrument with its numerous functions, speed, control and accuracy that are needed for better control of flows, pressures, and the many records and statistical reports needed for the different government agencies.

With the flexibility of the computer system it has opened a wide range of functions for the operation of the pumping station and office procedures, and the growth of our water system.

DEPARTMENT OF PUBLIC WORKS
WATER DIVISION



	1994	1995
TOTAL FULL TIME EMPLOYEES	**29**	**24**
Director of Public Works	1	0
Water Superintendent	1	1
Assistant Water Superintendent	1	1
Water Crew Chief	1	2
Water Plant Operator	4	4
Water/Sewer Inspector	2	2
Water Meter Inspector Sup.	1	1
Equipment Operator	3	3
Office Manager	1	1
Maintenance Worker	12	7
Computer Operator	1	1
Clerk Typist II	1	1
TOTAL PART TIME EMPLOYEES	**6**	**6**
Meter Reader	6	6

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 36 WATER AND SEWER FUND
DEPT 41 WATER DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-02-02	DIRECTOR-PUBLIC WORKS	70,044	35,022	70,044		
401-02-34	WATER SUPERINTENDENT	55,692	41,568	52,092	51,006	51,006
401-02-45	ASST WATER SUPERINTENDENT	45,123	43,296	43,296	45,456	45,456
401-02-74	DATA PROGRAMMER I	14,912	5,907	28,356		
401-03-11	COMPUTER OPERATOR				29,628	29,628
401-03-21	OFFICE SUPERVISOR				35,448	35,448
401-03-56	STENOGRAPHER I	33,756	33,701	35,448		
401-03-62	CLERK TYPIST II	23,544	24,720	24,720	25,836	25,836
401-04-13	EXTRA HELP				100	100
401-05-12	EDUCATIONAL INCENTIVE		42			
401-05-21	OVERTIME	256	65	6,000	500	500
401-05-23	SERVICE LONGEVITY	7,200	6,300	7,200	5,760	5,760
401-05-45	DIFFERENTIAL	3,600				
PERSONAL SERVICES		**254,127**	**190,621**	**267,156**	**193,734**	**193,734**
402-07-12	EQUIPMENT MAINT	236	77			
402-08-31	SUBSCRIPTIONS	242	187	435	300	300
402-09-31	CONTINGENCY/SPECIAL SERV	2,130		5,000	5,000	5,000
402-09-41	CONFERENCE AND TRAVEL	3,206	1,159	18,830	1,500	1,500
402-09-51	TRAINING-GENERAL	614	802	2,100	1,335	1,335
402-09-61	MEMBERSHIPS	800	628	705	600	600
402-10-01	PROP/LIAB INSURANCE PREMIUM	50,000	50,000	50,000	50,000	50,000
402-10-04	DENTAL INSURANCE	9,094	7,995	10,500	10,500	10,500
402-10-09	LIFE INSURANCE	3,856	4,172	4,200	4,500	4,500
402-10-11	MEDICAL INSURANCE	129,715	94,824	130,000	130,000	130,000
402-10-19	WORKERS COMP INS PREMIUM		1,500	1,500	1,500	1,500
402-10-55	VISION CARE PREMIUM	2,442	3,775	3,850	2,500	2,500
402-11-11	IMRF/FICA	217,579	202,972	246,000	225,000	225,000
402-16-07	WATER METER LOAN	37,129	156,625	157,000	157,000	157,000
402-16-11	INTEREST-WATER REV BONDS	540,323	566,601	566,620	497,995	497,995
402-16-12	PRINCIPAL-WATER REV BONDS	585,000	730,882	730,000	795,000	795,000
402-16-61	TRANS-BOND & INT RES ACCT		5,045	5,045		
402-16-62	TRANS-RENWL/RPLMNT/DEPREC		125,210	131,200		
402-16-76	BOND AMORITIZATION	24,660				
402-18-01	BOND PAY/ESCROW AGT FEES	99,435	4,172	4,000	6,000	6,000
402-18-61	BAD DEBTS EXPENSE		23	1,000		
402-19-01	TRANSFER TO/FROM GEN FUND		500,000	500,000	500,000	500,000
CONTRACTUAL SERVICES		**1,706,461**	**2,456,649**	**2,567,985**	**2,388,730**	**2,388,730**
403-30-01	OFFICE SUPPLIES	505	311	500	500	500
403-30-07	EDP SOFTWARE	382		1,000		
403-30-10	SPECIAL MAILINGS	130		3,000		
403-36-02	CLEANING SHIRTS	286	19	350		
403-43-04	SAFETY FILM	125	35	500	250	250
COMMODITIES		**1,428**	**365**	**5,350**	**750**	**750**
405-56-91	GENERAL FURNISHINGS			1,500	500	500
405-73-03	USED SQUAD				9,000	9,000
CAPITAL EQUIPMENT			**0**	**1,500**	**9,500**	**9,500**
400	**TOTAL ADMINISTRATION**	**1,962,016**	**2,647,635**	**2,841,991**	**2,592,714**	**2,592,714**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 36 WATER AND SEWER FUND
DEPT 41 WATER DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
490	**INSURANCE ADMINISTRATION**					
492-10-52	S/R-PROP/LIAB CLAIMS	16,200				
CONTRACTUAL SERVICES		**16,200**	**0**			
490	**TOTAL INSURANCE ADMINISTRATION**	**16,200**	**0**			
690	**PUBLIC PROP. MAINT & OPER**					
691-04-27	SUMMER HELP	11,160	10,692	18,480	12,500	12,500
PERSONAL SERVICES		**11,160**	**10,692**	**18,480**	**12,500**	**12,500**
692-06-12	ENERGY-GAS	13,754	11,651	15,000	15,000	15,000
692-06-13	ENERGY-GAS-EXTRA THERMS		104			
692-06-21	A/C HEATING CONTRACTUAL	13,790		21,000		
692-07-42	REPAIRS-BASE RADIO	24	101	2,000		
692-07-43	REPAIRS-BUILDING	10,415	6,292	12,000	5,000	5,000
692-07-73	CLEAN TOWEL SERVICE	230	240	300	300	300
692-07-92	ELECTRO-PROOF TANKS	1,906	2,361	2,500	2,500	2,500
692-62-12	POCKET PAGERS/PHONES	1,638	2,038	2,000	3,000	3,000
CONTRACTUAL SERVICES		**41,757**	**22,787**	**54,800**	**25,800**	**25,800**
693-32-04	CUSTODIAL SUPPLIES	1,452	1,429	1,500	1,500	1,500
693-32-11	TOOLS & IMPLEMENTS	163	350	800	800	800
693-32-31	LAWN/WEED APPLICATIONS	665	738	1,000	500	500
693-36-05	SAFETY CLOTHES	1,797	1,009	2,500	2,000	2,000
693-36-07	UNIFORMS/UNIFORM ALLOWANCE	12,000	11,275	12,000	14,400	14,400
693-36-10	UNIFORMS		39			
693-44-02	STANDBY GENERATOR			1,000		
693-46-03	SUPPLIES & MATERIALS	973	167	1,000	1,000	1,000
COMMODITIES		**17,050**	**15,007**	**19,800**	**20,200**	**20,200**
695-63-62	DEHUMIDIFIER	1,036	432	1,000	1,000	1,000
695-73-56	TRAILER LAWN		5,085	5,200		
695-76-91	CYLINDER SCALE			2,300		
695-78-91	TAP MACHINE		1,775	1,800		
695-79-81	VACUUM		425	750		
695-81-02	PUSH LAWN MOWERS			1,000	1,000	1,000
695-81-05	GRASS CUTTERS	390	6,443	7,500		
695-82-92	PUMP IMPROVEMENTS	2,394	23,078	38,000	40,000	40,000
695-87-72	ROOF REPAIR		22,450	21,500		
CAPITAL EQUIPMENT		**3,820**	**59,688**	**79,050**	**42,000**	**42,000**
690	**TOTAL PUBLIC PROP. MAINT & OPER**	**73,787**	**108,174**	**172,130**	**100,500**	**100,500**
740	**VEHICLE MAINTENANCE**					
742-07-67	VEHICLE MAINTENANCE	32,005		35,000		
742-07-68	AUTO CUSTOMIZING	46				
CONTRACTUAL SERVICES		**32,051**	**0**	**35,000**		
740	**TOTAL VEHICLE MAINTENANCE**	**32,051**	**0**	**35,000**		

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 36 WATER AND SEWER FUND
DEPT 41 WATER DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
820	**PUMP EQUIP MAINT & OPER**					
821-02-58	WATER CREW CHIEF	44,480	23,049	42,552	89,352	89,352
821-02-77	WATER PLANT OPERATORS	161,157	167,856	167,856	175,104	175,104
821-05-21	OVERTIME	27,762	34,594	24,500	30,000	30,000
821-05-23	SERVICE LONGEVITY	4,695	4,515	5,265	3,960	3,960
PERSONAL SERVICES		**238,094**	**230,014**	**240,173**	**298,416**	**298,416**
822-06-11	ENERGY-ELECTRICAL	540,083	441,675	600,000	550,000	550,000
822-07-46	REPAIRS-EQUIPMENT	35,765	19,430	37,000	40,000	40,000
822-09-31	CONTINGENCY/SPECIAL SERV	35,274	17,199	20,000	25,000	25,000
822-12-01	BIF CONTRACT	19,623	13,751	17,000	20,000	20,000
822-30-07	EDP SOFTWARE	4	7,000	8,000		
CONTRACTUAL SERVICES		**630,749**	**499,055**	**682,000**	**635,000**	**635,000**
823-30-07	EDP SOFTWARE	631		5,000	2,500	2,500
823-32-05	BATTERIES	407	332	600	600	600
823-32-11	TOOLS & IMPLEMENTS	857	1,340	1,500	1,500	1,500
823-43-09	SAFETY EQUIPMENT	507	3,374	4,000	1,000	1,000
823-46-01	OTHER EXPENDITURES	8,360	3,135			
823-46-03	SUPPLIES & MATERIALS	1,303	1,232	1,500	1,500	1,500
823-46-21	POLYPHOSPHATES	19,422	17,242	30,000	25,000	25,000
COMMODITIES		**31,487**	**26,655**	**42,600**	**32,100**	**32,100**
825-73-49	UTILITY VEHICLE		23,374	23,400		
825-81-61	PLATFORM/LADDER/SCAFFOLDNG		336	2,000	1,000	1,000
825-83-69	TRANSMITTING EQUIPMENT	7,036	7,645	9,000	11,000	11,000
CAPITAL EQUIPMENT		**7,036**	**31,355**	**34,400**	**12,000**	**12,000**
820	**TOTAL PUMP EQUIP MAINT & OPER**	**907,366**	**787,079**	**999,173**	**977,516**	**977,516**
830	**WATER MAIN MAINT & OPERATIO**					
831-03-13	EQUIPMENT OPERATOR	103,356	106,295	109,332	152,352	152,352
831-03-42	MAINTENANCE WORKER	137,782	113,646	184,860	124,982	124,982
831-05-21	OVERTIME	39,156	47,193	42,000	38,000	38,000
831-05-23	SERVICE LONGEVITY	1,080	1,080	1,080	1,080	1,080
831-14-65	CONCRETE WORK	203	477	500	500	500
PERSONAL SERVICES		**281,577**	**268,691**	**337,772**	**316,914**	**316,914**
832-06-05	REMOTE TELEMETER-IBT	15,347	12,231	13,000	14,000	14,000
832-06-31	WATER PURCHASE CONTRACT	8,058,417	10,082,045	9,000,000	8,700,000	8,700,000
832-07-91	LEAD REPLACEMENT	12,952	3,390	17,000	15,000	15,000
832-13-14	WATER SAMPLE TESTS	1,956-	5,966	8,600	10,000	10,000
832-14-22	REFUSE-DUMP CHARGES			3,000	4,000	4,000
832-14-31	RR WATER MAIN CROSSINGS	243	160	500	500	500
832-18-21	BARRICADE RENTAL			500	500	500
CONTRACTUAL SERVICES		**8,085,003**	**10,103,792**	**9,042,600**	**8,744,000**	**8,744,000**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 36 WATER AND SEWER FUND
DEPT 41 WATER DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
830	**WATER MAIN MAINT & OPERATIO**					
833-14-65	CONCRETE WORK	3,806	10,496	11,000	7,500	7,500
833-32-11	TOOLS & IMPLEMENTS	5,542	6,607	7,000	7,000	7,000
833-35-02	FIRE PREVENTION FILM	121				
833-35-05	COMPRESSED GASES	4,096	2,003	6,000	5,000	5,000
833-38-02	BLACK DIRT	14,008	7,661	12,000	12,000	12,000
833-40-01	ASPHALT AND STONE	1,564	157-	4,000	12,000	12,000
833-41-02	MAIN REPAIRS	20,015	23,000	23,000	25,000	25,000
833-41-03	BB VB & METER CARDS	835	309	1,000	500	500
833-41-05	HYDRANT MAINTENANCE	10,002	3,784	4,900	6,000	6,000
833-46-03	SUPPLIES & MATERIALS	2,471	3,167	4,000	7,000	7,000
833-73-81	NATURAL GAS EQUIPMENT	1,595		2,000		
COMMODITIES		**64,055**	**56,870**	**74,900**	**82,000**	**82,000**
835-69-21	AIR COMPRESSOR		10,679	21,000		
835-71-71	BARRICADES			3,000	1,500	1,500
835-71-91	SAW	2,120	1,299	1,400		
835-73-31	DUMP TRUCK-PLOW/SPREADER-1				64,200	64,200
835-73-34	3/4 TON PICK UP TRUCK		34,014	40,000		
835-73-62	STEP VAN				29,000	29,000
835-77-51	PRESSURE WASHER	959				
835-80-11	PUMP		2,112	2,500	2,500	2,500
835-81-84	MOTORIZING VALVES				4,000	4,000
835-81-89	POWER VALVE OPERATOR				3,500	3,500
835-83-21	HYDRANT EDDY REPLACEMENT	4,584	6,126	7,000	7,000	7,000
835-83-22	WATER MAIN EXT-91ST&PULASKI	75,964				
835-83-47	SHORING BOY/TRAILER				8,500	8,500
CAPITAL EQUIPMENT		**83,627**	**54,230**	**74,900**	**120,200**	**120,200**
830	**TOTAL WATER MAIN MAINT & OPERATIO**	**8,514,262**	**10,483,583**	**9,530,172**	**9,263,114**	**9,263,114**
840	**WATER METERS**					
841-03-08	WATER/SEWER INSPECTORS	114,564	119,448	119,500	124,600	124,600
841-03-42	MAINTENANCE WORKER	190,552	199,327	169,500	175,500	175,500
841-04-05	SCHOOL CROSSING GUARDS	1,116				
841-04-15	METER READERS	34,641	35,471	40,000	40,000	40,000
841-05-15	HOLIDAY PAY		528			
841-05-21	OVERTIME	3,820	12,591	15,000	15,000	15,000
841-05-23	SERVICE LONGEVITY	3,615	3,960	3,960	3,960	3,960
PERSONAL SERVICES		**348,308**	**371,325**	**347,960**	**359,060**	**359,060**
842-13-16	METER TESTING-OUTSIDE AGENC				6,000	6,000
CONTRACTUAL SERVICES			**0**		**6,000**	**6,000**
843-30-03	PRINTING		690	1,500	1,500	1,500
843-41-04	METER REPAIRS	4,146	2,354	7,000	7,000	7,000
843-46-03	SUPPLIES & MATERIALS	4,177	3,170	4,000	4,000	4,000
843-46-06	SHIPPING CHRGES-WATER TESTS	556	196	1,500	1,000	1,000
843-86-24	J.U.L.I.E.	593	532	1,000	1,000	1,000
COMMODITIES		**9,472**	**6,942**	**15,000**	**14,500**	**14,500**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 36 WATER AND SEWER FUND
DEPT 41 WATER DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
840	**WATER METERS**					
845-73-49	UTILITY VEHICLE	15,735	17,846	21,000	17,458	17,458
845-85-01	5/8 INCH METERS	2,467	3,393	6,000	6,000	6,000
845-85-02	3/4 INCH METERS		2,024	5,500	2,500	2,500
845-85-03	1 INCH METERS		1,398	1,500	1,500	1,500
845-85-04	2 INCH METERS	2,205	435	2,500	2,500	2,500
845-85-07	REPLACE 5/8 INCH METERS			1,000	1,000	1,000
845-85-08	REPL 1-1/2 & LARGER METERS		2,138	10,000	10,000	10,000
845-85-09	1-1/2 INCH METERS		2,583	3,000	3,000	3,000
845-85-11	3/4 INCH BRASS FITTINGS	5,413	6,624	7,000	7,000	7,000
845-85-12	1 INCH BRASS FITTINGS		3,542	4,000	4,000	4,000
845-85-13	1-1/2 INCH BRASS FITTINGS	1,171	1,395	2,500	2,500	2,500
845-85-14	2 INCH BRASS FITTINGS		809	1,500	1,500	1,500
CAPITAL EQUIPMENT		**26,991**	**42,187**	**65,500**	**58,958**	**58,958**
840	**TOTAL WATER METERS**	**384,771**	**420,454**	**428,460**	**438,518**	**438,518**
TOTAL	**WATER DIVISION**	11,890,453	14,446,925	14,006,926	13,372,362	13,372,362

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 36 WATER AND SEWER FUND
DEPT 99 OPERATING TRANSFERS

ACCOUNT DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION					
402-22-01 TRANSFER/GENERAL	500,000				
CONTRACTUAL SERVICES	**500,000**	**0**			
400 TOTAL ADMINISTRATION	**500,000**	**0**			
TOTAL OPERATING TRANSFERS	500,000				

BOND PAYMENT SCHEDULE

SERIES of 1984: $10,585,395.80 Waterworks & Sewerage Improvement Revenue Bonds
Callable on or after 10/1/94, PARTIALLY REFUNDED in 1992, Maturities 10/1/99 - 10/1/11
PURPOSE: To fully refund the 1976 Water/Sewer Improvement Bonds, the 1976 Refunding Revenue Bonds and the 1978 Water/Sewer Improvement Bonds.

Payment Date	Interest Rate	Principal	Interest	Total Payment	Total Annual Payment
10/1/84	-	-	236,390.62	236,390.62	236,390.62
4/1/85	-	-	472,781.25	472,781.25	-
10/1/85	-	-	472,781.25	472,781.25	945,562.50
4/1/86	-	-	472,781.25	472,781.25	-
10/1/86	-	-	472,781.25	472,781.25	945,562.50
4/1/87	8.00%	-	472,781.25	472,781.25	-
10/1/87	8.00%	350,000.00	472,781.25	822,781.25	1,295,562.50
4/1/88	8.50%	-	458,781.25	458,781.25	-
10/1/88	8.50%	380,000.00	458,781.25	838,781.25	1,297,562.50
4/1/89	9.00%	-	442,631.25	442,631.25	-
10/1/89	9.00%	410,000.00	442,631.25	852,631.25	1,295,262.50
4/1/90	9.20%	-	424,181.25	424,181.25	-
10/1/90	9.20%	450,000.00	424,181.25	874,181.25	1,298,362.50
4/1/91	9.40%	-	403,481.25	403,481.25	-
10/1/91	9.40%	490,000.00	403,481.25	893,481.25	1,296,962.50
4/1/92	9.60%	-	380,451.25	380,451.25	-
10/1/92	9.60%	-	235,177.50	235,177.50	615,628.75
4/1/93	9.75%	-	235,177.50	235,177.50	-
10/1/93	9.75%	585,000.00	235,177.50	820,177.50	1,055,355.00
4/1/94	9.90%	-	206,658.75	206,658.75	-
10/1/94	9.90%	645,000.00	206,658.75	851,658.75	1,058,317.50
4/1/95	10.00%	-	174,731.25	174,731.25	-
10/1/95	10.00%	705,000.00	174,731.25	879,731.25	1,054,462.50
4/1/96	10.75%	-	139,481.25	139,481.25	-
10/1/96	10.75%	780,000.00	139,481.25	919,481.25	1,058,962.50
4/1/97	10.75%	-	97,556.25	97,556.25	-
10/1/97	10.75%	860,000.00	97,556.25	957,556.25	1,055,112.50
4/1/98	10.75%	-	51,331.25	51,331.25	-
10/1/98	10.75%	955,000.00	51,331.25	1,006,331.25	1,057,662.50
		$6,610,000.00	$8,956,729.37	$15,566,729.37	

BOND PAYMENT SCHEDULE

SERIES of 1992A: $8,582,145.30 Waterworks & Sewerage Revenue Refunding Bonds
PURPOSE: To partially refund the 1984 Waterworks and Sewerage Revenue Bonds

Payment Date	Principal	Interest Rate	Interest	Total Payment	Total Annual Payment
10/1/92	-	-	50,885.83	50,885.83	50,885.83
4/1/93	-	-	76,328.75	76,328.75	-
10/1/93	15,000.00	3.70%	76,328.75	91,328.75	167,657.50
4/1/94	-	-	76,051.25	76,051.25	-
10/1/94	85,000.00	4.20%	76,051.25	161,051.25	237,102.50
4/1/95	-	-	74,266.25	74,266.25	-
10/1/95	90,000.00	4.50%	74,266.25	164,266.25	238,532.50
4/1/96	-	-	72,241.25	72,241.25	-
10/1/96	100,000.00	4.75%	72,241.25	172,241.25	244,482.50
4/1/97	-	-	69,866.25	69,866.25	-
10/1/97	100,000.00	5.10%	69,866.25	169,866.25	239,732.50
4/1/98	-	-	67,316.25	67,316.25	-
10/1/98	105,000.00	5.25%	67,316.25	172,316.25	239,632.50
4/1/99	-	-	64,560.00	64,560.00	-
10/1/99	1,165,000.00	5.30%	64,560.00	1,229,560.00	1,294,120.00
4/1/00	-	-	33,687.50	33,687.50	-
10/1/00	1,225,000.00	5.50%	33,687.50	1,258,687.50	1,292,375.00
4/1/01	-	-	-	-	-
10/1/01	731,001.60	6.25%	563,998.40	1,295,000.00	1,295,000.00
4/1/02	-	-	-	-	-
10/1/02	680,548.40	6.35%	614,451.60	1,295,000.00	1,295,000.00
4/1/03	-	-	-	-	-
10/1/03	632,348.50	6.45%	662,651.50	1,295,000.00	1,295,000.00
4/1/04	-	-	-	-	-
10/1/04	582,957.20	6.60%	712,042.80	1,295,000.00	1,295,000.00
4/1/05	-	-	-	-	-
10/1/05	539,315.70	6.70%	755,684.30	1,295,000.00	1,295,000.00
4/1/06	-	-	-	-	-
10/1/06	497,992.25	6.80%	797,007.75	1,295,000.00	1,295,000.00
4/1/07	-	-	-	-	-
10/1/07	465,772.65	6.80%	829,227.35	1,295,000.00	1,295,000.00
4/1/08	-	-	-	-	-
10/1/08	432,232.15	6.85%	862,767.85	1,295,000.00	1,295,000.00
4/1/09	-	-	-	-	-
10/1/09	404,078.85	6.85%	890,921.15	1,295,000.00	1,295,000.00
4/1/10	-	-	-	-	-
10/1/10	377,751.50	6.85%	917,248.50	1,295,000.00	1,295,000.00
4/1/11	-	-	-	-	-
10/1/11	353,146.50	6.85%	941,853.50	1,295,000.00	1,295,000.00
	$8,582,145.30		$9,667,375.53	$18,249,520.83	

DEPARTMENT OF PUBLIC WORKS
SEWER DIVISION
Mission & Objectives
Statement

The major function of the Sewer Division is basically maintenance of the sanitary and storm sewers. Our plan is to stress preventive maintenance of our system.

We have combined the Street and Sewer Divisions under one superintendent. Although the manpower is still two separate divisions, the manpower does, at heavy load periods, work together to get the job completed faster and more efficiently. Some of the main functions of the Sewer Division are listed below.

A. To maintain approximately 120.92 miles of sanitary mains.

B. To maintain approximately 115.24 miles of storm sewer mains, with more being added every year.

C. To maintain four lift stations and wet wells.

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

E. Check, clean, repair and adjust sanitary sewer manholes, approximately 4,161 as of the 1994 count. This is done every year.

F. Check, clean and repair approximately 4,273 storm basins yearly.

G. Check, clean, repair and adjust approximately 950 storm sewer manholes yearly.

H. Repair most cave-ins with in-house manpower and equipment.

I. Repair storm sewer crossovers as needed.

J. Rod and bucket storm sewer mains as needed.

K. Make a weekly check of sanitary sewers in troubled areas.

L. Jet sanitary and storm sewer mains.

M. Jet storm sewer crossovers.

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

O. Use copper sulfate in areas with root problems.

P. Flush sanitary sewer mains where needed.

Q. Check and clean backyard storm basins yearly.

R. Check out storm basins during heavy rains for drainage and remove debris from the top of basin grates.

S. Shovel snow from sidewalks of Village owned buildings.

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

U. Help Street Division salt and plow streets.

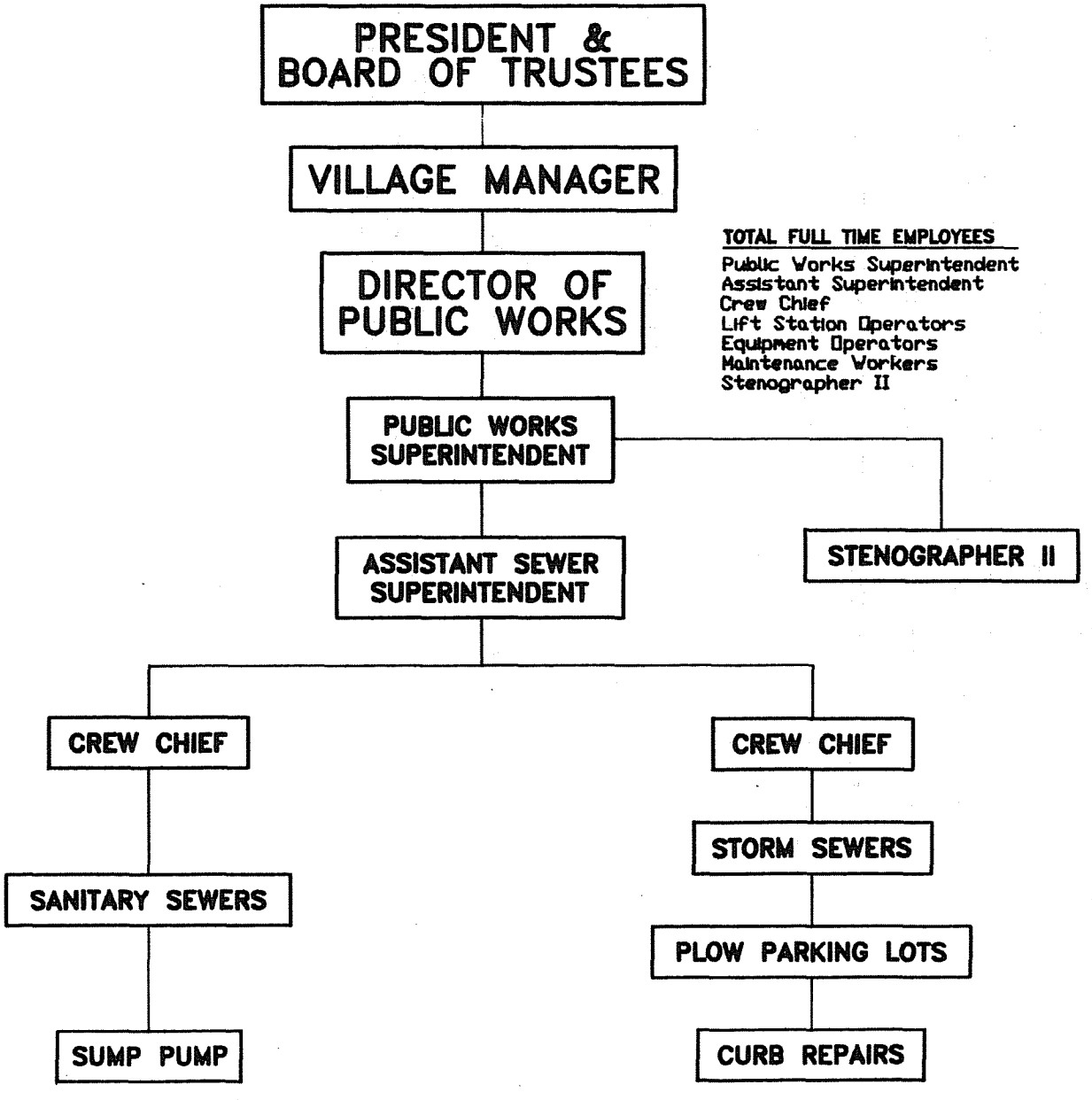
V. Assist Buildings and Grounds in the maintenance of electric and sewer problems in their buildings and all fire houses.

W. Remove and replace bad curbs with our in-house street re-surfacing program.

Knowing that monies are going to be tight for our 1995 Budget, we are again asking for the bare minimum of what our needs are to run an effective division.

Again this year, most of the capital equipment we are requesting will be replacements of two one-ton dump trucks/plow/spreaders to help speed up our plowing operations and one back hoe/concrete hammer and one sod cutter.

DEPARTMENT OF PUBLIC WORKS
SEWER DIVISION



TOTAL FULL TIME EMPLOYEES	1994 18.5	1995 18.5
Public Works Superintendent	0.5	0.5
Assistant Superintendent	1	1
Crew Chief	2	2
Lift Station Operators	2	2
Equipment Operators	3	3
Maintenance Workers	9	9
Stenographer II	1	1

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 36 WATER AND SEWER FUND
DEPT 42 SEWER DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
401-02-32	SEWERS SUPERINTENDENT	27,348	28,248	27,348		
401-02-36	PUBLIC WORKS SUPERINTENDENT				30,606	30,606
401-02-43	ASST SEWER SUPERINTENDENT	48,113	43,296	43,296	45,456	45,456
401-03-57	STENOGRAPHER II		18,904	20,116	29,628	29,628
401-03-62	CLERK TYPIST II	25,944	8,240	8,240		
401-05-23	SERVICE LONGEVITY	2,160	2,160	2,160	2,160	2,160
PERSONAL SERVICES		**103,565**	**100,848**	**101,160**	**107,850**	**107,850**
402-06-07	TELEPHONE LINE-COMPUTER	279				
402-09-41	CONFERENCE AND TRAVEL			288	288	288
402-09-51	TRAINING-GENERAL	175	85	500	500	500
402-09-61	MEMBERSHIPS	115	63	150	150	150
402-10-01	PROP/LIAB INSURANCE PREMIUM	30,000	30,000	30,000	30,000	30,000
402-10-04	DENTAL INSURANCE	4,138	3,996	4,500	4,500	4,500
402-10-09	LIFE INSURANCE	2,536	3,044	2,800	3,300	3,300
402-10-11	MEDICAL INSURANCE	66,349	63,784	65,000	73,000	73,000
402-10-55	VISION CARE PREMIUM	1,546	1,584	1,600	1,800	1,800
402-11-11	IMRF/FICA	125,969	133,430	150,000	145,000	145,000
CONTRACTUAL SERVICES		**231,107**	**235,986**	**254,838**	**258,538**	**258,538**
403-30-01	OFFICE SUPPLIES	47	23	50	100	100
403-43-04	SAFETY FILM	138		100	100	100
COMMODITIES		**185**	**23**	**150**	**200**	**200**
405-52-41	COPY MACHINES/ACCESSORIES	725	585	800	800	800
CAPITAL EQUIPMENT		**725**	**585**	**800**	**800**	**800**
400	**TOTAL ADMINISTRATION**	**335,582**	**337,442**	**356,948**	**367,388**	**367,388**
650	**ICE & SNOW REMOVAL**					
651-05-21	OVERTIME	8,999	17,637	10,000	10,000	10,000
PERSONAL SERVICES		**8,999**	**17,637**	**10,000**	**10,000**	**10,000**
650	**TOTAL ICE & SNOW REMOVAL**	**8,999**	**17,637**	**10,000**	**10,000**	**10,000**
660	**TRAFFIC SIGNS**					
661-05-21	OVERTIME	54				
PERSONAL SERVICES		**54**	**0**			
660	**TOTAL TRAFFIC SIGNS**	**54**	**0**			
690	**PUBLIC PROP. MAINT & OPER**					
692-07-42	REPAIRS-BASE RADIO	163	116	1,300	1,300	1,300

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 36 WATER AND SEWER FUND
DEPT 42 SEWER DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
690	**PUBLIC PROP. MAINT & OPER**					
692-07-47	REPAIRS-GENERAL	1,970	1,192	2,200	2,000	2,000
692-07-71	CLEANING	296		300		
CONTRACTUAL SERVICES		**2,429**	**1,308**	**3,800**	**3,300**	**3,300**
693-32-04	CUSTODIAL SUPPLIES	333	655	750	750	750
693-36-07	UNIFORMS/UNIFORM ALLOWANCE	8,500	7,975	9,125	10,525	10,525
693-36-10	UNIFORMS		450	500		
693-43-01	GENERAL EQUIPMENT	2,210	1,924	2,500	2,500	2,500
693-46-03	SUPPLIES & MATERIALS	1,231	1,608	2,200	2,200	2,200
COMMODITIES		**12,274**	**12,612**	**15,075**	**15,975**	**15,975**
690	**TOTAL PUBLIC PROP. MAINT & OPER**	**14,703**	**13,920**	**18,875**	**19,275**	**19,275**
730	**TOOL & EQUIPMENT MAINTENANC**					
733-46-03	SUPPLIES & MATERIALS	1,008	1,779	2,700	2,500	2,500
COMMODITIES		**1,008**	**1,779**	**2,700**	**2,500**	**2,500**
730	**TOTAL TOOL & EQUIPMENT MAINTENANC**	**1,008**	**1,779**	**2,700**	**2,500**	**2,500**
740	**VEHICLE MAINTENANCE**					
742-07-63	VEHICLE MAINT-SEWER	32				
742-07-67	VEHICLE MAINTENANCE	34,918				
CONTRACTUAL SERVICES		**34,950**	**0**			
740	**TOTAL VEHICLE MAINTENANCE**	**34,950**	**0**			
850	**SANITARY SEWERS**					
851-02-56	SEWER CREW CHIEF	42,598	37,233	42,552	44,676	44,676
851-03-07	SEWER LIFT STATION OPER	71,363	42,768	38,016	39,732	39,732
851-03-13	EQUIPMENT OPERATOR	1,453	36,444	36,444	38,088	38,088
851-03-42	MAINTENANCE WORKER	79,540	129,153	129,153	136,778	136,778
851-04-27	SUMMER HELP	6,475	5,461	8,200	7,200	7,200
851-05-21	OVERTIME	14,435	9,511	12,000	10,000	10,000
851-05-23	SERVICE LONGEVITY	3,600	4,050	4,230	4,320	4,320
PERSONAL SERVICES		**219,464**	**264,620**	**270,595**	**280,794**	**280,794**
852-07-33	REPAIRS-LIFT STATIONS	16,325	2,434	40,000	25,000	25,000
852-07-45	EMERGENCY REPAIRS	26,818	3,882	49,000	25,000	25,000
852-14-63	CURB REPLACEMENT	29,997	29,998	30,000	50,000	50,000
852-14-83	PIPE REHABILITATION	261,543				
852-86-24	J.U.L.I.E.	203	298	500	500	500
CONTRACTUAL SERVICES		**334,886**	**36,612**	**119,500**	**100,500**	**100,500**

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 36 WATER AND SEWER FUND
DEPT 42 SEWER DIVISION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
850	**SANITARY SEWERS**					
853-32-01	REPAIR MATERIALS	4,071	5,995	6,000	6,000	6,000
853-38-02	BLACK DIRT	2,001	2,000	2,000	2,000	2,000
853-38-06	CEMENT	1,196	1,199	1,200	1,200	1,200
853-40-01	ASPHALT AND STONE	4,988	5,000	5,000	7,500	7,500
853-42-01	ROOT SOLVENT	4,333	4,998	5,000	5,000	5,000
853-42-02	SEWER RODS	3,000	2,417	3,000	3,000	3,000
853-42-03	BRICK & MANHOLE BLOCKS	2,495	2,999	3,000	5,000	5,000
853-42-09	HEPATITIS B SHOTS				1,200	1,200
COMMODITIES		**22,084**	**24,608**	**25,200**	**30,900**	**30,900**
855-43-09	SAFETY EQUIPMENT	3,936	5,057	10,000	5,000	5,000
855-73-31	DUMP TRUCK-PLOW/SPREADER-1				59,000	59,000
855-81-05	GRASS CUTTERS	792	499	500	500	500
855-81-08	SOD CUTTER				3,200	3,200
855-82-91	PUMPS	600	3,065	15,700	950	950
855-86-11	JETTER HOSE	8,500	2,218	9,000	9,000	9,000
CAPITAL EQUIPMENT		**13,828**	**10,839**	**35,200**	**77,650**	**77,650**
850	**TOTAL SANITARY SEWERS**	**590,262**	**336,679**	**450,495**	**489,844**	**489,844**
860	**STORM SEWERS**					
861-02-56	SEWER CREW CHIEF	42,601	47,871	44,472	44,676	44,676
861-03-07	SEWER LIFT STATION OPER	1,516	33,264	38,016	39,732	39,732
861-03-13	EQUIPMENT OPERATOR	103,294	72,888	72,888	76,176	76,176
861-03-42	MAINTENANCE WORKER	176,844	162,675	162,741	171,878	171,878
861-04-27	SUMMER HELP	5,139	3,825	8,200	6,600	6,600
861-05-21	OVERTIME	9,096	5,190	6,000	6,000	6,000
861-05-23	SERVICE LONGEVITY	1,440	1,380	1,200	1,440	1,440
PERSONAL SERVICES		**339,930**	**327,093**	**333,517**	**346,502**	**346,502**
862-14-22	REFUSE-DUMP CHARGES	19,999	768	10,000	15,000	15,000
862-14-41	BASIN/MANHOLE LIDS	3,000	3,000	3,000	3,000	3,000
862-14-63	CURB REPLACEMENT	20,000	19,998	20,000	30,000	30,000
862-14-81	STORM MAINT & REPAIR	5,808	5,670	8,000	6,000	6,000
862-86-24	J.U.L.I.E.	162	233	950	975	975
CONTRACTUAL SERVICES		**48,969**	**29,669**	**41,950**	**54,975**	**54,975**
863-32-01	REPAIR MATERIALS	2,993	2,999	3,000	3,500	3,500
863-38-06	CEMENT	1,500	1,500	1,500	1,500	1,500
863-42-05	MANHOLE COVERS	3,575	3,000	3,000	3,000	3,000
COMMODITIES		**8,068**	**7,499**	**7,500**	**8,000**	**8,000**
865-73-45	TRACTOR			4,470		
865-73-49	UTILITY VEHICLE		17,909	19,425		
865-86-24	J.U.L.I.E.	227				
865-86-27	PORTABLE TV SYSTEM		20,200	20,200		
CAPITAL EQUIPMENT		**227**	**38,109**	**44,095**		
860	**TOTAL STORM SEWERS**	**397,194**	**402,370**	**427,062**	**409,477**	**409,477**
	TOTAL SEWER DIVISION	**1,382,752**	**1,109,827**	**1,266,080**	**1,298,484**	**1,298,484**

COMMUTER PARKING LOT FUND

Mission & Objectives
Statement

The Commuter Parking Lot provides convenient access to the Metra and Pace Bus services to downtown Chicago. The purpose of the Commuter Parking Lot Fund is to record the quarterly permit fees and the daily parking fee collections. These revenues are used for the maintenance of the parking lot and the commuter station. The objective of the commuter parking lot is to provide a useful service to all commuters with a minimum cost to the residents of Oak Lawn.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 37 COMMUTER PARKING LOT
DEPT 48 COMMUTER PARKING

ACCOUNT DESCRIPTION		1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION						
402-06-11	ENERGY-ELECTRICAL	2,947	2,036	3,000	3,000	3,000
402-22-01	TRANSFER/GENERAL		114,000	114,000	114,000	114,000
CONTRACTUAL SERVICES		**2,947**	**116,036**	**117,000**	**117,000**	**117,000**
403-46-11	FEE COLLECTION BOX				1,500	1,500
COMMODITIES			**0**		**1,500**	**1,500**
400 TOTAL ADMINISTRATION		**2,947**	**116,036**	**117,000**	**118,500**	**118,500**
TOTAL COMMUTER PARKING		2,947	116,036	117,000	118,500	118,500

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 37 COMMUTER PARKING LOT
DEPT 99 OPERATING TRANSFERS

ACCOUNT DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION					
402-22-01 TRANSFER/GENERAL	73,000				
CONTRACTUAL SERVICES	**73,000**	**0**			
400 TOTAL ADMINISTRATION	**73,000**	**0**			
TOTAL OPERATING TRANSFERS	73,000				

CAPITAL EQUIPMENT RESERVE FUND

Mission & Objectives
Statement

In 1983, the Board of Trustees voted to create a capital equipment reserve fund. The purpose of the fund is to reserve monies to purchase capital equipment by budgeting an annual replacement amount over the useful life of the equipment. Equipment purchased in fiscal year 1984 and in future years will be replaced under this financing method. The ordinance passed by the Board of Trustees at its November 22, 1983 meeting appears below.

ORDINANCE NO. 83-24-67
AN ORDINANCE AUTHORIZING THE CREATION OF A CAPITAL RESERVE FUND FOR THE REPLACEMENT OF CAPITAL EQUIPMENT

BE IT ORDAINED by the President and Board of Trustees of the Village of Oak Lawn, Cook County, Illinois, as follows:

SECTION 1: The President and Board of Trustees finds:

A. That it is in the best interest of the Village of Oak Lawn to replace capital equipment which is becoming outmoded or is no longer useful.

B. That the replacement of capital equipment creates a drain on the budget of the Village of Oak Lawn and that a long range plan is necessary to deal with this problem.

C. That it is in the best interests of the Village of Oak Lawn to set up a capital reserve fund for the replacement of capital equipment to resolve this problem on a long range basis.

D. That the Director of Administrative Services of the Village of Oak Lawn is directed to transfer FIVE HUNDRED SEVENTY THOUSAND AND NO/100 ($570,000.00) DOLLARS from the General Fund, and FOUR HUNDRED FIFTEEN THOUSAND AND NO/100 ($415,000.00) DOLLARS of the monies that the Oak Lawn Park District owes the Village of Oak Lawn, as a result of a loan by the Village of Oak Lawn to the Oak Lawn Park District from the General Fund, for a total transfer of NINE HUNDRED EIGHTY-FIVE THOUSAND AND NO/100 ($985,000.00) DOLLARS into a Capital Reserve Fund to be used by the Village of Oak Lawn for the purchase of capital equipment.

SECTION 2: That any and all interest earned on the money in said Capital Reserve Fund is to remain in said Capital Reserve Fund and to be used for the purchase of capital equipment by the Village of Oak Lawn.

SECTION 3: That the Director of Administrative Services of the Village of Oak Lawn is directed to submit to the President and Board of Trustees of the Village of Oak Lawn a long range plan for the use of the funds being transferred into said Capital Reserve Fund.

SECTION 4: This Ordinance shall be in full force and effect from and after its adoption and approval as provided by law.

ADOPTED this 22nd day of November, 1983, pursuant to a roll call vote as follows:

AYES: Jerome A. Bergamini, Michele Collings, Ronald M. Stancik Robert W. Bruce, William P. Hefka, Joseph D. Vogrich

NAYS: None

ABSENT: None

APPROVED by me this 22nd day of November, 1983.

/s/ ERNEST F. KOLB
VILLAGE PRESIDENT

ATTEST:

/s/ A. JAYNE POWERS
VILLAGE CLERK

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 50 CAP EQUIP RESERVE FUND
DEPT 00

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
402-22-01	TRANSFER/GENERAL			450,000		
	CONTRACTUAL SERVICES		0	450,000		
405-53-31	PRINTING EQUIPMENT		16,604	16,700		
	CAPITAL EQUIPMENT		16,604	16,700		
400	**TOTAL ADMINISTRATION**		16,604	466,700		
670	**STREET REPAIR & RESURFACING**					
675-40-04	TAR/GAS BUCKETS				22,000	22,000
675-62-01	RADIO FOR CAR/TRUCK		9,449	9,600	18,000	18,000
675-72-21	MORTAR/CONCRETE MIXER				2,000	2,000
675-72-25	HYDRAULIC MUD JACK MACHINE				6,800	6,800
675-73-01	GENERAL-NEW SEDAN			18,000		
675-73-03	USED SQUAD			7,000		
675-73-05	GENERAL - VAN			17,155		
675-73-09	MINI-BUS		37,385	38,000		
675-73-11	SQUADS-SEDANS		73,668	120,300	150,000	150,000
675-73-32	DUMP TRUCK-PLOW/SPREADER-5		424	72,500		
675-73-36	HI TOWER TRUCK		18,835	20,000		
675-73-49	UTILITY VEHICLE			20,005		
675-73-64	PICK-UP TRUCK/PLOW		23,374	23,345		
675-81-91	TELEPHONE EQUIPMENT				25,000	25,000
	CAPITAL EQUIPMENT		163,135	345,905	223,800	223,800
670	**TOTAL STREET REPAIR & RESURFACING**		163,135	345,905	223,800	223,800
700	**DRAINAGE RELIEF**					
705-73-21	FIRE ENGINE				110,000	110,000
705-73-22	FIRE AMBULANCE		47,036	55,000	57,000	57,000
	CAPITAL EQUIPMENT		47,036	55,000	167,000	167,000
700	**TOTAL DRAINAGE RELIEF**		47,036	55,000	167,000	167,000
890	**LAND ACQUISITION**					
895-92-00	PROPERTY/5132-34 W 95TH STR		107-			
895-92-57	5132-34 W 95TH STREET-PURCH		234,742			
	CAPITAL EQUIP. & IMP.		234,635			
890	**TOTAL LAND ACQUISITION**		234,635			
	TOTAL		461,410	867,605	390,800	390,800

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 50 CAP EQUIP RESERVE FUND
DEPT 99 OPERATING TRANSFERS

ACCOUNT DESCRIPTION		1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION						
402-22-01	TRANSFER/GENERAL	185,950				
CONTRACTUAL SERVICES		**185,950**	**0**			
400 TOTAL ADMINISTRATION		**185,950**	**0**			
TOTAL OPERATING TRANSFERS		185,950				

POLICE PENSION FUND

Mission & Objectives
Statement

The purpose of the Police Pension Fund is to provide for the setting apart, formation and disbursement of Police Pension and disability pension funds.

During 1994, the Police Pension Board held nine meetings.

As of January 1, 1995, the Police Pension Fund consisted of the following members:

Number of Active Members	104
Number of Retired Members	27
Number of Widow Pensions	5
Number of Disability Pensions	2
Total Members in the POLICE PENSION FUND	138

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

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 71 POLICE PENSION FUND
DEPT 50 FUND ADMINISTRATION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
402-09-21	AUDITING		500	500		
402-09-31	CONTINGENCY/SPECIAL SERV	1,844	704	8,500	10,000	10,000
402-09-41	CONFERENCE AND TRAVEL	877	1,186	500	1,000	1,000
402-09-51	TRAINING-GENERAL	225			500	500
402-09-61	MEMBERSHIPS	675	600	1,000	1,000	1,000
402-11-22	DISABILITY BENEFITS		43,363	43,500	46,000	46,000
402-11-23	RETIREMENT BENEFITS	698,888	656,696	659,300	800,000	800,000
402-11-25	WIDOW'S BENEFITS		87,716	85,200	90,000	90,000
402-11-31	TRANS TO STATUTORY RES			1,941,000	1,947,500	1,947,500
402-13-02	MEDICAL EXAMINATIONS	1,400		3,500	4,000	4,000
CONTRACTUAL SERVICES		**703,909**	**790,765**	**2,743,000**	**2,900,000**	**2,900,000**
400	**TOTAL ADMINISTRATION**	**703,909**	**790,765**	**2,743,000**	**2,900,000**	**2,900,000**
TOTAL	**FUND ADMINISTRATION**	703,909	790,765	2,743,000	2,900,000	2,900,000

FIRE PENSION FUND

Mission & Objectives
Statement

The purpose of the Fire Pension Fund is to control and manage the Pension Fund, and all money donated, paid, assessed or provided by law for the relief of pensioning of disabled, superannuated firemen, their widows, minor children and dependent parents.

As of December 31, 1994, seven meetings were held by the Fire Pension Fund Board.

As of January 1, 1995, the Fire Pension Fund now consists of the following members:

Number of Active Members	98
Number on Military Leave	0
TOTAL CONTRIBUTING MEMBERS	98
Number of Retired Members	22
Number of Duty Disability Pensions	5
Number of Widow Benefits	2
Number of Dependent Children Benefits	0
TOTAL NUMBER OF BENEFITS	29

The Fire Pension Board has the responsibility to notify the President and the Board of Trustees of its financial needs. It is necessary for the Pension Board to again request a tax levy, which will result in fulfillment of statutory requirements and in proper funding. The fund was pleased to receive notification from the State Department of Insurance that as of December 31, 1993 the fund is 103.19% funded. The rate of funding comes as a result of years of cooperation between the Fire Pension Board and the President and Board of Trustees in seeing that sufficient funds were made available so as to properly fund the pension currently, (as opposed to allowing an increase in the unfunded accrued liability to occur as is the practice in so many communities). While we can all be proud of this achievement, we must continue to levy and invest wisely so as to maintain this position.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 72 FIRE PENSION FUND
DEPT 50 FUND ADMINISTRATION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
402-09-21	AUDITING		500	500		
402-09-26	LEGAL-GENERAL		1,480			
402-09-31	CONTINGENCY/SPECIAL SERV	2,698	93	4,000	6,000	6,000
402-09-41	CONFERENCE AND TRAVEL	140		300	500	500
402-11-21	CHILDRENS BENEFITS		1,656	1,500		
402-11-22	DISABILITY BENEFITS		118,665	116,500	202,000	202,000
402-11-24	SEPARARTION BENEFITS	37,200	15,360	15,365		
402-11-25	WIDOW'S BENEFITS		29,730	30,000	32,000	32,000
402-11-26	SERVICE PENSION BENEFIT	651,397	612,097	615,000	680,000	680,000
402-11-31	TRANS TO STATUTORY RES			1,829,635	1,950,500	1,950,500
402-13-02	MEDICAL EXAMINATIONS	3,006	1,347	2,200	4,000	4,000
CONTRACTUAL SERVICES		**694,441**	**780,928**	**2,615,000**	**2,875,000**	**2,875,000**
405-53-11	COMPUTER EQUIPMENT	4,314				
CAPITAL EQUIPMENT		**4,314**	**0**			
400	**TOTAL ADMINISTRATION**	**698,755**	**780,928**	**2,615,000**	**2,875,000**	**2,875,000**
TOTAL	**FUND ADMINISTRATION**	698,755	780,928	2,615,000	2,875,000	2,875,000

SELF INSURANCE FUND

Mission & Objectives
Statement

The Village of Oak Lawn is self-insured for dental coverage. The self-insurance fund accumulates monies for the purpose of paying claims. Monies deposited in this account include employees' contributions as well as Village contributions towards dental insurance.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 73 SELF-INSURANCE FUND
DEPT 50 FUND ADMINISTRATION

ACCOUNT DESCRIPTION		1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION						
402-10-51	S/I-ADMIN	9,740	11,257	10,000	12,800	12,800
402-10-52	S/R-PROP/LIAB CLAIMS	146,721	197,303	140,000	160,000	160,000
CONTRACTUAL SERVICES		**156,461**	**208,560**	**150,000**	**172,800**	**172,800**
400 TOTAL ADMINISTRATION		**156,461**	**208,560**	**150,000**	**172,800**	**172,800**
TOTAL FUND ADMINISTRATION		156,461	208,560	150,000	172,800	172,800

CORPORATE BOND AND INTEREST FUND

Mission & Objectives
Statement

The purpose of the Corporate Bond and Interest Fund is to record payments made on outstanding Village bonds. This fund consolidates past bond issues into one accounting location. As most general obligation bonds have twenty years of required debt service, the Corporate Bond and Interest Fund is necessary to insure prompt and accurate payments.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 81 CORPORATE BOND & INTEREST
DEPT 50 FUND ADMINISTRATION

ACCOUNT	DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400	**ADMINISTRATION**					
402-16-52	1978 G.O. BONDS	90,325	86,125	86,125	86,855	86,855
402-16-56	WORKING CASH BONDS	37,885	41,000	41,000		
402-16-59	CORP PURP BONDS-1982	277,675	261,225	261,225	244,426	244,426
402-16-63	CORP PURP BONDS-1983		359,950	359,950	367,450	367,450
402-16-64	1984 G.O. BONDS NW AREA	300,425	301,675	301,675		
402-16-65	CORP PURP BONDS-1983 A	43,230	46,080	46,080	43,440	43,440
402-16-67	1985 G.O. BONDS	260,787	263,662	264,388	265,825	265,825
402-16-68	1986 G.O. BONDS	571,462	158,100	158,100	176,400	176,400
402-16-69	1987 G.O. BONDS	19,868				
402-16-70	1988 G.O. BONDS	133,087	46,550	46,550	69,550	69,550
402-16-71	1989 G.O. BONDS	362,206	239,550	239,550	252,550	252,550
402-16-73	1991 CORPORATE PURPOSE BOND	333,960	333,972	333,973	658,673	658,673
402-16-78	1993 G.O. BONDS		437,495	437,496	518,879	518,879
402-16-79	1994 G.O. BONDS				103,978	103,978
402-18-01	BOND PAY/ESCROW AGT FEES	11,536	14,521	10,933	15,000	15,000
CONTRACTUAL SERVICES		**2,442,446**	**2,589,905**	**2,587,045**	**2,803,026**	**2,803,026**
400	**TOTAL ADMINISTRATION**	**2,442,446**	**2,589,905**	**2,587,045**	**2,803,026**	**2,803,026**
TOTAL	**FUND ADMINISTRATION**	**2,442,446**	**2,589,905**	**2,587,045**	**2,803,026**	**2,803,026**

BOND PAYMENT SCHEDULE

SERIES of 1974: $445,000 Working Cash Fund Bonds
PURPOSE: To establish the Working Cash Fund

Year	Principal	Bond #'s	Interest	Total Payment	Balance 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	

BOND PAYMENT SCHEDULE

SERIES of 1978: $965,000 Motor Fuel Tax #114 Corporate Purpose Bonds
PURPOSE: To fully refund the 1977 General Obligation Corporate Purpose Bonds

Payment Date	Interest Rate	Bond #'s	Principal	Interest	Total Payment	Total Annual Payment	Balance Outstanding After Payment
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	6.30%	-	-	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		

BOND PAYMENT SCHEDULE

SERIES of 1982: $2,210,000 General Obligation Corporate Purpose Bonds
PURPOSE: To fund the Water Transmission Line Connection with Orland Park

Payment Date	Principal	Interest Rate	Interest	Total Payment	Oak Lawn Portion (13.575%)	Orland Park Portion (86.425%)
12/1/83	-	-	227,512.50	227,513	30,885	196,628
6/1/84	-	-	113,756.25	113,756	15,442	98,314
12/1/84	60,000	12.750%	113,756.25	173,756	23,587	150,169
6/1/85	-	-	109,931.25	109,931	14,923	95,008
12/1/85	100,000	12.750%	109,931.25	209,931	28,498	181,433
6/1/86	-	-	103,556.25	103,556	14,058	89,498
12/1/86	100,000	12.750%	103,556.25	203,556	27,633	175,923
6/1/87	-	-	97,181.25	97,181	13,192	83,989
12/1/87	100,000	12.750%	97,181.25	197,181	26,767	170,414
6/1/88	-	-	90,806.25	90,806	12,327	78,479
12/1/88	100,000	12.750%	90,806.25	190,806	25,902	164,904
6/1/89	-	-	84,431.25	84,431	11,462	72,970
12/1/89	100,000	12.750%	84,431.25	184,431	25,037	159,395
6/1/90	-	-	78,056.25	78,056	10,596	67,460
12/1/90	125,000	12.750%	78,056.25	203,056	27,565	175,491
6/1/91	-	-	70,087.50	70,088	9,514	60,573
12/1/91	150,000	12.750%	70,087.50	220,088	29,877	190,211
6/1/92	-	-	60,525.00	60,525	8,216	52,309
12/1/92	150,000	12.250%	60,525.00	210,525	28,579	181,946
6/1/93	-	-	51,337.50	51,338	6,969	44,368
12/1/93	175,000	9.400%	51,337.50	226,338	30,725	195,612
6/1/94	-	-	43,112.50	43,113	5,853	37,260
12/1/94	175,000	9.600%	43,112.50	218,113	29,609	188,504
6/1/95	-	-	34,712.50	34,713	4,712	30,000
12/1/95	175,000	9.800%	34,712.50	209,713	28,468	181,244
6/1/96	-	-	26,137.50	26,138	3,548	22,589
12/1/96	225,000	9.900%	26,137.50	251,138	34,092	217,046
6/1/97	-	-	15,000.00	15,000	2,036	12,964
12/1/97	225,000	10.000%	15,000.00	240,000	32,580	207,420
6/1/98	-	-	3,750.00	3,750	509	3,241
12/1/98	250,000	3.000%	3,750.00	253,750	34,447	219,303
	$2,210,000		$2,192,275.00	$4,402,275	$597,609	$3,804,666

BOND PAYMENT SCHEDULE

SERIES of 1983: $2,550,000 General Obligation Corporate Purpose Bonds
PURPOSE: To fund the Water Transmission Line Connections with Matteson, Olympia Fields and Country Club Hills

Payment Date	Interest Rate	Bond #'s	Principal	Interest	Total Payment	Total Annual Payment	Balance Outstanding After Payment
6/1/84	–	–	–	232,287.50	232,287.50	–	–
12/1/84	–	–	–	116,143.75	116,143.75	348,431.25	–
6/1/85	–	–	–	116,143.75	116,143.75	–	–
12/1/85	9.30%	1–5	25,000	116,143.75	141,143.75	257,287.50	2,525,000
6/1/86	7.00%	–	–	114,981.25	114,981.25	–	–
12/1/86	7.00%	6–10	25,000	114,981.25	139,981.25	254,962.50	2,500,000
6/1/87	7.00%	–	–	113,818.75	113,818.75	–	–
12/1/87	7.00%	11–20	50,000	113,818.75	163,818.75	277,637.50	2,450,000
6/1/88	7.00%	–	–	111,493.75	111,493.75	–	–
12/1/88	7.00%	21–35	75,000	111,493.75	186,493.75	297,987.50	2,375,000
6/1/89	7.00%	–	–	108,006.25	108,006.25	–	–
12/1/89	7.00%	36–50	75,000	108,006.25	183,006.25	291,012.50	2,300,000
6/1/90	7.00%	–	–	104,518.75	104,518.75	–	–
12/1/90	7.00%	51–90	100,000	104,518.75	204,518.75	309,037.50	2,200,000
6/1/91	7.00%	–	–	99,868.75	99,868.75	–	–
12/1/91	6.30%	91–115	125,000	99,868.75	224,868.75	324,737.50	2,075,000
6/1/92	6.30%	–	–	94,087.50	94,087.50	–	–
12/1/92	5.70%	116–145	150,000	94,087.50	244,087.50	338,175.00	1,925,000
6/1/93	5.70%	–	–	87,412.50	87,412.50	–	–
12/1/93	5.75%	146–180	175,000	87,412.50	262,412.50	349,825.00	1,750,000
6/1/94	5.75%	–	–	79,975.00	79,975.00	–	–
12/1/94	5.80%	181–220	200,000	79,975.00	279,975.00	359,950.00	1,550,000
6/1/95	5.80%	–	–	71,225.00	71,225.00	–	–
12/1/95	5.90%	221–265	225,000	71,225.00	296,225.00	367,450.00	1,325,000
6/1/96	5.90%	–	–	61,100.00	61,100.00	–	–
12/1/96	6.00%	266–320	275,000	61,100.00	336,100.00	397,200.00	1,050,000
6/1/97	6.00%	–	–	48,587.50	48,587.50	–	–
12/1/97	6.00%	321–380	300,000	48,587.50	348,587.50	397,175.00	750,000
6/1/98	6.00%	–	–	34,787.50	34,787.50	–	–
12/1/98	6.10%	381–450	350,000	34,787.50	384,787.50	419,575.00	400,000
6/1/99	6.10%	–	–	18,600.00	18,600.00	–	–
12/1/99	6.20%	451–530	400,000	18,600.00	418,600.00	437,200.00	0
			$2,550,000.00	$2,877,643.75	$5,427,643.75		

BOND PAYMENT SCHEDULE

SERIES of 1983A: $355,000 General Obligation Corporate Purpose Bonds
PURPOSE: To fund the Water Transmission Line Connection with Palos Park

Payment Date	Interest Rate	Bond #'s	Principal	Interest	Total Payment	Total Annual Payment	Balance Outstanding After Payment
12/1/84	9.50%	1-2	10,000	32,275.00	42,275.00	42,275.00	345,000
6/1/85	9.50%	-	-	15,662.50	15,662.50	-	-
12/1/85	9.50%	3-5	15,000	15,662.50	30,662.50	46,325.00	330,000
6/1/86	9.50%	-	-	14,950.00	14,950.00	-	-
12/1/86	9.50%	6-8	15,000	14,950.00	29,950.00	44,900.00	315,000
6/1/87	9.50%	-	-	14,237.50	14,237.50	-	-
12/1/87	9.50%	9-11	15,000	14,237.50	29,237.50	43,475.00	300,000
6/1/88	9.55%	-	-	13,525.00	13,525.00	-	-
12/1/88	9.00%	12-14	15,000	13,525.00	28,525.00	42,050.00	285,000
6/1/89	9.00%	-	-	12,850.00	12,850.00	-	-
12/1/89	9.00%	15-18	20,000	12,850.00	32,850.00	45,700.00	265,000
6/1/90	9.00%	-	-	11,950.00	11,950.00	-	-
12/1/90	9.00%	19-22	20,000	11,950.00	31,950.00	43,900.00	245,000
6/1/91	9.00%	-	-	11,050.00	11,050.00	-	-
12/1/91	8.60%	23-26	20,000	11,050.00	31,050.00	42,100.00	225,000
6/1/92	8.60%	-	-	10,190.00	10,190.00	-	-
12/1/92	8.60%	27-31	25,000	10,190.00	35,190.00	45,380.00	200,000
6/1/93	8.60%	-	-	9,115.00	9,115.00	-	-
12/1/93	8.60%	32-36	25,000	9,115.00	34,115.00	43,230.00	175,000
6/1/94	8.60%	-	-	8,040.00	8,040.00	-	-
12/1/94	8.80%	37-42	30,000	8,040.00	38,040.00	46,080.00	145,000
6/1/95	8.80%	-	-	6,720.00	6,720.00	-	-
12/1/95	9.90%	43-48	30,000	6,720.00	36,720.00	43,440.00	115,000
6/1/96	9.90%	-	-	5,370.00	5,370.00	-	-
12/1/96	9.20%	49-55	35,000	5,370.00	40,370.00	45,740.00	80,000
6/1/97	9.20%	-	-	3,760.00	3,760.00	-	-
12/1/97	9.30%	56-63	40,000	3,760.00	43,760.00	47,520.00	40,000
6/1/98	9.30%	-	-	1,900.00	1,900.00	-	-
12/1/98	9.50%	64-71	40,000	1,900.00	41,900.00	43,800.00	0
			$355,000	$310,915.00	$665,915.00		

BOND PAYMENT SCHEDULE

SERIES of 1984: $3,715,000 General Obligation Corporate Purpose Bonds
Partially Refunded in 1991, Maturities 12/1/95 - 12/1/99
PURPOSE: To fully refund the 1982 General Obligation Bond Anticipation Note

Payment Date	Principal	Interest Rate	Interest	Total Payment	Total Annual Payment
6/1/85	-	-	374,925.00	374,925.00	-
12/1/85	-	-	187,462.50	187,462.50	562,387.50
6/1/86	-	-	187,462.50	187,462.50	-
12/1/86	115,000	11.00%	187,462.50	302,462.50	489,925.00
6/1/87	-	-	181,137.50	181,137.50	-
12/1/87	150,000	11.00%	181,137.50	331,137.50	512,275.00
6/1/88	-	-	172,887.50	172,887.50	-
12/1/88	150,000	11.00%	172,887.50	322,887.50	495,775.00
6/1/89	-	-	164,637.50	164,637.50	-
12/1/89	175,000	11.00%	164,637.50	339,637.50	504,275.00
6/1/90	-	-	155,012.50	155,012.50	-
12/1/90	200,000	11.00%	155,012.50	355,012.50	510,025.00
6/1/91	-	-	48,137.50	48,137.50	-
12/1/91	200,000	11.00%	48,137.50	248,137.50	296,275.00
6/1/92	-	-	37,137.50	37,137.50	-
12/1/92	225,000	10.60%	37,137.50	262,137.50	299,275.00
6/1/93	-	-	25,212.50	25,212.50	-
12/1/93	250,000	9.50%	25,212.50	275,212.50	300,425.00
6/1/94	-	-	13,337.50	13,337.50	-
12/1/94	275,000	9.70%	13,337.50	288,337.50	301,675.00
	$1,740,000		$2,532,312.50	$4,272,312.50	

BOND PAYMENT SCHEDULE

SERIES of 1985: $3,175,000 General Obligation Corporate Purpose Bonds
Partially Refunded in 1991, Maturities 6/1/96 - 12/1/00
PURPOSE: To fully refund the 1984 General Obligation Bond Anticipation Note and to fund the Palos Park Water System Improvements

Payment Date	Interest Rate	Bond #'S	Principal	Interest	Total Payment	Oak Lawn Portion	Palos Park Portion
12/1/86	5.50%	1-12	60,000	306,655.42	366,655.42	292,350	74,305
6/1/87	6.00%	-	-	129,773.75	129,773.75	97,929	31,845
12/1/87	6.00%	12-32	100,000	129,773.75	229,773.75	197,929	31,845
6/1/88	6.50%	-	-	126,773.75	126,773.75	94,929	31,845
12/1/88	6.50%	33-53	105,000	126,773.75	231,773.75	199,929	31,845
6/1/89	7.00%	-	-	123,361.25	123,361.25	91,516	31,845
12/1/89	7.00%	54-76	115,000	123,361.25	238,361.25	206,516	31,845
6/1/90	7.25%	-	-	119,336.25	119,336.25	87,491	31,845
12/1/90	7.25%	77-108	160,000	119,336.25	279,336.25	207,491	71,845
6/1/91	7.50%	-	-	41,818.75	41,818.75	11,424	30,395
12/1/91	7.50%	109-143	175,000	41,818.75	216,818.75	141,424	75,395
6/1/92	7.75%	-	-	35,256.25	35,256.25	6,548	28,708
12/1/92	7.75%	144-181	190,000	35,256.25	225,256.25	146,549	78,707
6/1/93	8.00%	-	-	27,893.75	27,893.75	1,124	26,770
12/1/93	8.00%	182-222	205,000	27,893.75	232,893.75	151,124	81,770
6/1/94	8.25%	-	-	19,693.75	19,693.75	5,124	24,570
12/1/94	8.25%	223-267	225,000	19,693.75	244,693.75	150,124	84,570
6/1/95	8.50%	-	-	10,412.50	10,412.50	3,318	22,095
12/1/95	8.50%	268-316	245,000	10,412.50	255,412.50	153,318	87,095
			$1,580,000	$1,575,295.42	$3,155,295.42		

BOND PAYMENT SCHEDULE

SERIES of 1986: $3,000,000 General Obligation Corporate Purpose Bonds
Partially Refunded in 1993, Maturities 12/1/98 – 12/1/05
PURPOSE: To fund Columbus Manor street paving and storm sewer construction

Payment Date	Principal	Interest Rate	Interest	Total Payment	Total Annual Payment
6/1/87	–	–	195,704.17	195,704.17	–
12/1/87	–	–	90,325.00	90,325.00	286,029.17
6/1/88	–	–	90,325.00	90,325.00	–
12/1/88	100,000	5.00%	90,325.00	190,325.00	280,650.00
6/1/89	–	–	87,825.00	87,825.00	–
12/1/89	100,000	5.10%	87,825.00	187,825.00	275,650.00
6/1/90	–	–	85,275.00	85,275.00	–
12/1/90	100,000	5.20%	85,275.00	185,275.00	270,550.00
6/1/91	–	–	82,675.00	82,675.00	–
12/1/91	100,000	5.30%	82,675.00	182,675.00	265,350.00
6/1/92	–	–	80,025.00	80,025.00	–
12/1/92	125,000	5.40%	80,025.00	205,025.00	285,050.00
6/1/93	–	–	76,650.00	76,650.00	–
12/1/93	125,000	5.50%	19,987.50	144,987.50	221,637.50
6/1/94	–	–	16,550.00	16,550.00	–
12/1/94	125,000	5.60%	16,550.00	141,550.00	158,100.00
6/1/95	–	–	13,350.00	13,350.00	–
12/1/95	150,000	5.70%	13,050.00	163,050.00	176,400.00
6/1/96	–	–	8,775.00	8,775.00	–
12/1/96	150,000	5.80%	8,775.00	158,775.00	167,550.00
6/1/97	–	–	4,425.00	4,425.00	–
12/1/97	150,000	5.90%	4,425.00	154,425.00	158,850.00
	$1,225,000		$1,320,816.67	$2,545,816.67	

BOND PAYMENT SCHEDULE

SERIES of 1988: $2,625,000 General Obligation Corporate Purpose Bonds
Partially Refunded in 1993, Maturities 12/1/99 - 12/1/08.
PURPOSE: To fund the construction of the Public Safety Building

Payment Date	Principal	Interest Rate	Interest	Total Payment	Total Annual Payment
12/1/88	-	-	80,260.42	80,260.42	80,260.42
6/1/89	-	-	96,312.50	96,312.50	-
12/1/89	-	-	96,312.50	96,312.50	192,625.00
6/1/90	-	-	96,312.50	96,312.50	-
12/1/90	-	-	96,312.50	96,312.50	192,625.00
6/1/91	-	-	96,312.50	96,312.50	-
12/1/91	-	-	96,312.50	96,312.50	192,625.00
6/1/92	-	-	96,312.50	96,312.50	-
12/1/92	-	-	96,312.50	96,312.50	192,625.00
6/1/93	-	-	96,312.50	96,312.50	-
12/1/93	25,000	8.00%	11,775.00	36,775.00	133,087.50
6/1/94	-	-	10,775.00	10,775.00	-
12/1/94	25,000	8.00%	10,775.00	35,775.00	46,550.00
6/1/95	-	-	9,775.00	9,775.00	-
12/1/95	50,000	8.00%	9,775.00	59,775.00	69,550.00
6/1/96	-	-	7,775.00	7,775.00	-
12/1/96	50,000	8.00%	7,775.00	57,775.00	65,550.00
6/1/97	-	-	5,775.00	5,775.00	-
12/1/97	75,000	8.00%	5,775.00	80,775.00	86,550.00
6/1/97	-	-	2,775.00	2,775.00	-
12/1/98	75,000	7.40%	2,775.00	77,775.00	80,550.00
	$300,000		$1,032,597.92	$1,332,597.92	

BOND PAYMENT SCHEDULE

SERIES of 1989: $5,000,000 General Obligation Corporate Purpose Bonds
Partially Refunded in 1993, Maturities 12/1/00 – 12/1/09
PURPOSE: To fund the installation of street lights and the construction of curbs and sidewalks.

Payment Date	Principal	Interest Rate	Interest	Total Payment	Total Annual Payment
6/1/90	–	–	233,808.33	233,808.33	–
12/1/90	75,000	7.80%	175,356.25	250,356.25	484,164.58
6/1/91	–	–	172,431.25	172,431.25	–
12/1/91	125,000	8.00%	172,431.25	297,431.25	469,862.50
6/1/92	–	–	167,431.25	167,431.25	–
12/1/92	150,000	8.00%	167,431.25	317,431.25	484,862.50
6/1/93	–	–	161,431.25	161,431.25	–
12/1/93	150,000	8.00%	50,775.00	200,775.00	362,206.25
6/1/94	–	–	44,775.00	44,775.00	–
12/1/94	150,000	8.00%	44,775.00	194,775.00	239,550.00
6/1/95	–	–	38,775.00	38,775.00	–
12/1/95	175,000	8.00%	38,775.00	213,775.00	252,550.00
6/1/96	–	–	31,775.00	31,775.00	–
12/1/96	175,000	8.00%	31,775.00	206,775.00	238,550.00
6/1/97	–	–	24,775.00	24,775.00	–
12/1/97	200,000	8.00%	24,775.00	224,775.00	249,550.00
6/1/98	–	–	16,775.00	16,775.00	–
12/1/98	200,000	8.00%	16,775.00	216,775.00	233,550.00
6/1/99	–	–	8,775.00	8,775.00	–
12/1/99	225,000	7.80%	8,775.00	233,775.00	242,550.00
	$1,625,000		$1,632,395.83	$3,257,395.83	

BOND PAYMENT SCHEDULE

SERIES of 1991: $4,375,000 General Obligation Corporate Purpose Bonds
PURPOSE: To partially refund the Series 1984 and the Series 1985 G.O. Bonds

Payment Date	Principal	Interest Rate	Interest	Total Payment	Total Annual Payment
6/1/91	-	-	83,533.33	83,533.33	-
12/1/91	150,000	4.70%	125,300.00	275,300.00	358,833.33
6/1/92	-	-	121,775.00	121,775.00	-
12/1/92	90,000	5.10%	121,775.00	211,775.00	333,550.00
6/1/93	-	-	119,480.00	119,480.00	-
12/1/93	95,000	5.25%	119,480.00	214,480.00	333,960.00
6/1/94	-	-	116,986.25	116,986.25	-
12/1/94	100,000	5.30%	116,986.25	216,986.25	333,972.50
6/1/95	-	-	114,336.25	114,336.25	-
12/1/95	430,000	5.40%	114,336.25	544,336.25	658,672.50
6/1/96	-	-	102,726.25	102,726.25	-
12/1/96	710,000	5.60%	102,726.25	812,726.25	915,452.50
6/1/97	-	-	82,846.25	82,846.25	-
12/1/97	765,000	5.75%	82,846.25	847,846.25	930,692.50
6/1/98	-	-	60,852.50	60,852.50	-
12/1/98	790,000	5.90%	60,852.50	850,852.50	911,705.00
6/1/99	-	-	37,547.50	37,547.50	-
12/1/99	850,000	6.00%	37,547.50	887,547.50	925,095.00
6/1/00	-	-	12,047.50	12,047.50	-
12/1/00	395,000	6.10%	12,047.50	407,047.50	419,095.00
	$4,375,000		$1,746,028.33	$6,121,028.33	

BOND PAYMENT SCHEDULE

SERIES of 1993: $9,300,000 General Obligation Corporate Purpose Bonds
PURPOSE: To partially refund the Series' of 1986, 1988 and 1989 G.O. Bonds and to fully refund the Series of 1987 G.O. Bonds.

Payment Date	Principal	Interest Rate	Interest	Total Payment	Total Annual Payment
6/1/94	-	-	228,055.23	228,055.23	-
12/1/94	-	-	209,440.27	209,440.27	437,495.50
6/1/95	-	-	209,438.48	209,438.48	-
12/1/95	100,000.00	3.100%	209,440.27	309,440.27	518,878.75
6/1/96	-	-	207,888.48	207,888.48	-
12/1/96	125,000.00	3.350%	207,890.27	332,890.27	540,778.75
6/1/97	-	-	205,794.73	205,794.73	-
12/1/97	130,000.00	3.550%	205,796.52	335,796.52	541,591.25
6/1/98	-	-	203,487.23	203,487.23	-
12/1/98	310,000.00	3.700%	203,489.02	513,489.02	716,976.25
6/1/99	-	-	197,752.23	197,752.23	-
12/1/99	435,000.00	3.900%	197,754.02	632,754.02	830,506.25
6/1/00	-	-	189,269.73	189,269.73	-
12/1/00	760,000.00	4.100%	189,271.52	949,271.52	1,138,541.25
6/1/01	-	-	173,689.73	173,689.73	-
12/1/01	895,000.00	4.125%	173,691.52	1,068,691.52	1,242,381.25
6/1/02	-	-	155,231.25	155,231.25	-
12/1/02	955,000.00	4.300%	155,231.25	1,110,231.25	1,265,462.50
6/1/03	-	-	134,698.75	134,698.75	-
12/1/03	990,000.00	4.400%	134,698.75	1,124,698.75	1,259,397.50
6/1/04	-	-	112,918.75	112,918.75	-
12/1/04	870,000.00	4.550%	112,918.75	982,918.75	1,095,837.50
6/1/05	-	-	93,126.25	93,126.25	-
12/1/05	955,000.00	4.700%	93,126.25	1,048,126.25	1,141,252.50
6/1/06	-	-	70,683.75	70,683.75	-
12/1/06	740,000.00	4.900%	70,683.75	810,683.75	881,367.50
6/1/07	-	-	52,553.75	52,553.75	-
12/1/07	775,000.00	5.050%	52,553.75	827,553.75	880,107.50
6/1/08	-	-	32,985.00	32,985.00	-
12/1/08	810,000.00	5.200%	32,985.00	842,985.00	875,970.00
6/1/09	-	-	11,925.00	11,925.00	-
12/1/09	450,000.00	5.300%	11,925.00	461,925.00	473,850.00
	$9,300,000.00		$4,540,394.25	$13,840,394.25	

BOND PAYMENT SCHEDULE

SERIES of 1994: $1,145,000 General Obligation Corporate Purpose Bonds
PURPOSE: To finance the rehabilitation of the existing Public Safety Building and the development of the "Village Center".

Payment Date	Principal	Interest Rate	Interest	Total Payment	Total Annual Payment
6/1/95	-	-	71,142.50	71,142.50	-
12/1/95	-	-	32,835.00	32,835.00	103,977.50
6/1/96	-	-	32,835.00	32,835.00	-
12/1/96	40,000.00	4.550%	32,835.00	72,835.00	105,670.00
6/1/97	-	-	31,925.00	31,925.00	-
12/1/97	40,000.00	4.750%	31,925.00	71,925.00	103,850.00
6/1/98	-	-	30,975.00	30,975.00	-
12/1/98	40,000.00	4.900%	30,975.00	70,975.00	101,950.00
6/1/99	-	-	29,995.00	29,995.00	-
12/1/99	40,000.00	5.050%	29,995.00	69,995.00	99,990.00
6/1/00	-	-	28,985.00	28,985.00	-
12/1/00	45,000.00	5.150%	28,985.00	73,985.00	102,970.00
6/1/01	-	-	27,826.25	27,826.25	-
12/1/01	45,000.00	5.250%	27,826.25	72,826.25	100,652.50
6/1/02	-	-	26,645.00	26,645.00	-
12/1/02	50,000.00	5.350%	26,645.00	76,645.00	103,290.00
6/1/03	-	-	25,307.50	25,307.50	-
12/1/03	50,000.00	5.450%	25,307.50	75,307.50	100,615.00
6/1/04	-	-	23,945.00	23,945.00	-
12/1/04	55,000.00	5.550%	23,945.00	78,945.00	102,890.00
6/1/05	-	-	22,418.75	22,418.75	-
12/1/05	55,000.00	5.650%	22,418.75	77,418.75	99,837.50
6/1/06	-	-	20,865.00	20,865.00	-
12/1/06	60,000.00	5.750%	20,865.00	80,865.00	101,730.00
6/1/07	-	-	19,140.00	19,140.00	-
12/1/07	65,000.00	5.850%	19,140.00	84,140.00	103,280.00
6/1/08	-	-	17,238.75	17,238.75	-
12/1/08	65,000.00	5.950%	17,238.75	82,238.75	99,477.50
6/1/09	-	-	15,305.00	15,305.00	-
12/1/09	70,000.00	6.050%	15,305.00	85,305.00	100,610.00
6/1/10	-	-	13,187.50	13,187.50	-
12/1/10	75,000.00	6.100%	13,187.50	88,187.50	101,375.00
6/1/11	-	-	10,900.00	10,900.00	-
12/1/11	80,000.00	6.150%	10,900.00	90,900.00	101,800.00
6/1/12	-	-	8,440.00	8,440.00	-
12/1/12	85,000.00	6.200%	8,440.00	93,440.00	101,880.00
6/1/13	-	-	5,805.00	5,805.00	-
12/1/13	90,000.00	6.250%	5,805.00	95,805.00	101,610.00
6/1/14	-	-	2,992.50	2,992.50	-
12/1/14	95,000.00	6.300%	2,992.50	97,992.50	100,985.00
	$1,145,000.00		$893,440.00	$2,038,440.00	

OAK LAWN SPECIAL SERVICE AREA #1

Mission & Objectives
Statement

The Oak Lawn Special Service Area #1 describes the area near 103rd and Central called Lake Louise. In 1980, the Village improved the area around the lake as requested by the local residents. These improvements were financed by a bond issue and localized property tax. The Oak Lawn Special Service Area #1 Fund records the property tax receipts and bond payments related to the 1980 improvements.

VILLAGE OF OAK LAWN
FINAL DETAIL BUDGET REPORT
FOR FISCAL YEAR 1995

FUND 83 O.L. SPECIAL SERV AREA I
DEPT 50 FUND ADMINISTRATION

ACCOUNT DESCRIPTION	1993 ACTUAL	1994 ESTIMATED	1994 BUDGET	1995 REQUESTED	1995 ADOPTED
400 ADMINISTRATION					
402-16-57 SPEC SERVICE AREA BONDS	7,612	6,700	6,700	6,275	6,275
CONTRACTUAL SERVICES	**7,612**	**6,700**	**6,700**	**6,275**	**6,275**
400 TOTAL ADMINISTRATION	**7,612**	**6,700**	**6,700**	**6,275**	**6,275**
TOTAL FUND ADMINISTRATION	7,612	6,700	6,700	6,275	6,275

VILLAGE OF OAK LAWN, ILLINOIS
1995 MUNICIPAL BUDGET
REVENUES DETAILED

CODE	FUND/REVENUE	1986	1987	1988	1989	1990	1991	1992	1993	1994 Estimated	1995 Authorized
01-00	GENERAL CORPORATE	$18,288,243	$18,735,320	$18,604,796	$18,990,862	$19,447,968	$19,747,057	$20,616,396	$23,249,190	$23,844,092	$23,726,021
301-00	STATE TAXES	$8,599,249	$9,633,520	$9,492,980	$9,831,252	$9,773,915	$9,641,617	$9,887,636	$11,104,242	$11,841,248	$11,531,000
10	Sales Tax	7,127,255	8,008,662	7,654,854	7,830,193	7,722,803	7,506,905	7,723,228	8,156,586	8,665,523	8,475,000
20	Income Tax	1,471,994	1,624,858	1,838,126	2,001,059	2,051,112	2,134,712	2,164,408	2,493,425	2,531,304	2,690,000
25	Income Tax Surcharge	-	-	-	-	-	-	-	261,557	275,046	-
27	Use Tax	-	-	-	-	-	-	-	192,674	369,375	366,000
302-00	PROPERTY TAXES-General	$5,177,174	$5,023,490	$5,143,236	$5,330,923	$5,637,318	$5,883,169	$5,364,318	$4,361,196	$5,180,949	$5,365,185
10	Current Levy	5,177,174	5,023,490	5,143,236	5,330,923	5,637,318	5,883,169	5,292,404	4,332,086	5,099,733	5,300,185
11	Prior Levies	-	-	-	-	-	-	71,914	29,110	81,216	65,000
302-00	PROPERTY TAXES-Road & Bridge	$180,779	$150,808	$28,237	-	-	-	$144,047	$134,990	$143,785	$145,000
20	Current Levy	180,779	150,808	28,237	-	-	-	144,047	134,990	143,785	145,000
303-00	OTHER TAXES	$354,607	$373,357	$415,653	$432,447	$393,160	$427,651	$424,958	$479,278	$1,136,382	$1,080,300
20	Motel	157,425	169,197	189,895	193,063	175,731	204,317	213,098	243,310	282,699	305,000
40	Real Estate Transfer	-	-	-	-	-	-	-	-	599,860	525,000
60	Auto Rental	29,763	37,515	36,894	46,157	35,941	42,470	35,947	42,339	44,721	42,000
70	Other Taxes	167,419	166,645	188,864	193,227	181,488	180,864	175,913	193,629	209,102	208,300
304-00	STREET USE LICENSES	$709,835	$699,877	$697,316	$698,866	$685,869	$690,733	$696,746	$648,375	$807,168	$805,050
10	Motor Vehicles	705,231	695,119	692,207	692,305	681,375	686,061	692,571	644,089	802,563	800,000
20	Taxicabs	330	375	360	540	570	570	570	540	30	550
30	Bicycles	123	90	55	821	56	68	45	55	48	-
40	Motorbikes	4,151	4,293	4,694	5,200	3,868	4,034	3,560	3,691	4,527	4,500
305-00	PERMITS & FEES	$184,386	$160,846	$177,145	$152,108	$239,619	$201,367	$240,739	$240,949	$443,955	$339,000
10	Building Permits	121,484	112,833	126,577	107,526	171,144	142,057	168,956	165,997	317,740	243,000
20	Electricial Permits	34,128	29,256	30,854	26,863	34,137	31,048	39,074	36,325	66,979	42,000
30	Plumbing Permits	20,014	13,197	13,678	12,549	20,197	14,062	17,559	17,111	24,930	18,000
40	Street Opening Permits	730	841	890	620	840	550	800	1,270	1,945	1,000
50	Alarm Permits	8,030	4,719	5,146	4,550	13,301	13,650	14,350	20,246	32,361	35,000
306-00	BUSINESS REGULATIONS	$319,969	$309,217	$317,710	$311,835	$346,528	$335,605	$317,358	$316,380	$356,065	$347,500
05	Merchandise	52,116	53,702	52,221	51,840	50,231	50,116	48,084	49,251	48,486	49,500
10	Service Trades	31,677	31,652	31,747	32,087	32,900	34,496	32,502	34,159	34,649	34,000
15	Amusement	36,290	35,620	36,085	33,225	30,390	35,013	33,440	35,375	40,282	40,000
20	Health & Sanitation	22,019	22,971	23,036	23,134	23,311	23,121	23,574	23,006	22,842	23,000
25	Delivery	3,340	3,130	3,136	2,850	2,790	2,760	2,655	2,505	2,370	3,000
35	Occupational	19,440	14,355	16,340	15,683	18,793	23,250	22,815	21,205	24,082	20,000
40	Alcoholic Beverage	102,300	99,916	93,300	96,300	86,392	89,500	81,780	88,000	123,782	120,000
45	Transfer/Initial Liquor	20,250	15,750	35,500	29,550	51,750	40,017	34,755	24,258	17,262	20,000
50	Motels & Trailers	21,117	20,934	15,974	15,432	38,031	21,134	20,079	20,819	20,819	20,000
55	Dog Licenses	3,475	3,250	3,210	3,150	2,805	2,646	2,722	2,542	2,380	2,500
60	Manufacturing	2,230	2,345	2,605	2,370	2,455	2,290	2,310	2,410	2,390	2,500
70	Business Reg Penalties	1,319	615	598	332	945	902	635	778	3,387	3,000
75	Billboard Fees	430	465	465	407	465	465	465	-	455	500
95	Miscellaneous	3,966	4,512	3,493	5,475	5,270	9,895	11,542	12,072	12,879	9,500

VILLAGE OF OAK LAWN, ILLINOIS
1995 MUNICIPAL BUDGET
REVENUES DETAILED

CODE	FUND/REVENUE	1986	1987	1988	1989	1990	1991	1992	1993	1994 Estimated	1995 Authorized
307-00	SERVICE CHARGES	$371,325	$390,466	$462,624	$453,150	$363,232	$505,532	$429,806	$444,791	$811,498	$905,500
05	Police & Radio	19,243	18,885	20,009	22,944	21,659	22,952	20,636	21,124	27,174	30,000
10	Special Assessment	34	536	42	3	–	–	–	–	–	–
15	State Highway Maintenance	57,275	19,877	63,591	65,963	67,916	93,693	95,827	97,467	103,577	96,000
25	Subdivision Fees	4,203	6,305	5,949	11,731	4,914	4,601	7,792	6,555	19,250	10,000
30	Rezoning	1,030	1,765	2,726	1,700	1,500	1,400	1,675	1,300	1,150	2,000
35	IBM Services	49,943	43,488	41,135	24,947	6,684	12,267	10,030	12,375	13,314	15,000
40	Family Counseling Services	9,228	4,938	1,352	1,310	1,406	12,722	17,176	14,691	49,856	50,000
45	Development Board Fees	7,113	14,454	7,468	5,709	3,890	128,551	5,937	7,502	8,251	6,500
50	Elevator Inspection Fees	9,115	7,755	8,835	7,365	8,925	8,965	13,120	13,175	17,650	18,000
55	Employee Testing Fees	3,957	7,826	500	–	–	–	13,925	2,050	16,425	3,000
60	Radio Services	16,600	22,284	44,013	34,650	37,368	43,305	64,339	95,696	329,109	350,000
65	Paramedic Ambulance Fees	77,201	81,444	123,502	123,968	133,822	144,639	141,967	143,133	201,697	300,000
75	Fire Insurance Rebate	23,869	24,368	21,561	21,347	20,268	18,805	17,397	19,373	18,790	20,000
85	Special Events Part Fees	59,123	92,137	92,016	85,463	–	–	–	–	–	–
95	Service Charges	33,391	44,404	29,925	46,050	54,880	13,632	19,985	10,350	5,255	5,000
308-00	FINES & FORFEITURES	$384,282	$388,306	$424,658	$416,378	$607,060	$483,634	$667,336	$792,348	$630,736	$1,000,986
10	Traffic Fines	238,869	243,553	240,016	235,443	449,452	316,042	470,998	517,599	189,786	500,000
20	Other Penalties	8,510	7,142	11,990	11,847	13,250	15	800	500	775	986
30	Ordinance #67-2-6	136,903	137,611	172,652	169,088	144,358	167,577	195,538	274,249	440,175	500,000
309-00	OTHER REVENUES	$2,006,637	$1,605,433	$1,445,237	$1,363,903	$1,401,267	$1,577,749	$2,443,452	$4,726,641	$2,492,306	$2,206,500
05	Interest Earnings	715,613	675,635	597,545	376,626	381,301	350,551	210,046	166,312	221,038	160,000
06	Gain on Investment Retirement	–	–	–	–	–	–	–	33,283	–	–
08	94th St. Improvement	–	–	–	–	–	–	6,522	7,856	7,137	6,500
10	Rentals	119,672	134,279	178,838	205,592	173,129	137,556	130,318	116,013	127,526	120,000
11	Telephone Franchise Fees	97,778	99,925	102,110	114,107	116,827	119,758	121,624	123,831	126,081	125,000
12	Cablevision Franchise Fees	–	–	–	–	–	–	239,905	264,227	272,787	280,000
13	Ameritech Franchise Fees	–	–	–	–	–	–	–	–	–	90,000
15	Water Fund Transfers	300,000	300,000	340,000	340,000	340,000	390,000	340,000	500,000	500,000	500,000
27	Transfers From Other Funds	–	–	–	–	–	–	1,024,636	3,058,802	713,000	614,000
40	Weed Control	798	956	12,051	4,352	6,544	7,582	3,868	4,524	12,673	5,000
45	Reimbursements	–	–	–	–	–	–	142,750	258,545	295,502	120,000
46	Fire Training Reimbursements	–	–	–	–	–	–	11,692	31,320	22,504	26,000
47	Fire Dept. Training Rental	–	–	–	–	–	–	14,100	15,040	23,650	15,000
49	Police Training Reimbursement	–	–	–	–	–	–	–	22,963	–	20,000
50	Sale of Village Property	34,941	21,046	25,472	38,646	34,851	78,045	45,947	27,132	57,946	50,000
70	Plans & Specifications	20,927	24,511	25,200	28,891	20,321	164,189	14,630	16,390	16,547	15,000
75	Leaf Bags	–	–	–	–	–	–	–	20,095	25,355	25,000
95	Miscellaneous Revenue	716,908	349,081	164,021	255,689	328,294	330,068	137,414	9,067	70,560	10,000
354-00	S/I Liab Stop Loss Refund	–	–	–	–	–	–	–	51,241	–	25,000

VILLAGE OF OAK LAWN, ILLINOIS
1995 MUNICIPAL BUDGET
REVENUES DETAILED

CODE	FUND/REVENUE	1986	1987	1988	1989	1990	1991	1992	1993	1994 Estimated	1995 Authorized
05-00	EMERGENCY TELEPHONE SYSTEM BD	–	–	–	–	–	–	$182,151	$345,210	$408,324	$564,160
303-79	Other Taxes	–	–	–	–	–	–	181,211	321,889	357,573	355,000
309-05	Interest Earnings	–	–	–	–	–	–	940	7,997	5,993	5,000
309-45	Reimbursements	–	–	–	–	–	–	–	15,324	44,758	204,160
10-00	MOTOR FUEL TAX FUND	$1,417,824	$1,425,581	$1,340,171	$1,419,715	$1,430,766	$1,302,476	$1,355,605	$1,923,104	$1,485,282	$1,511,353
334-01	MFT Allotment	1,011,991	995,117	1,060,465	1,087,903	1,130,397	1,152,615	1,161,074	1,249,753	1,244,760	1,300,000
331-06	Grants & Reimbursements	–	–	–	–	–	–	9,009	–	–	10,000
309-05	Interest Earned	79,928	59,890	39,549	76,374	27,357	41,571	37,567	28,323	37,899	35,000
309-45	Reimbursements	–	–	–	–	–	–	107,415	645,028	109,140	109,190
309-95	Miscellaneous Revenue	–	–	–	–	–	–	2,500	–	–	–
309-23	Transfer from Other Fund	325,905	370,574	240,157	255,438	273,012	108,290	38,040	–	93,483	57,163
11-00	STREET RESURFACING FUND	$32,144	$690,174	$750,432	$904,510	$426,481	$433,167	$407,993	$525,436	–	–
303-40	Real Estate Transfer Tax	32,144	490,174	550,432	600,395	–	–	–	–	–	–
309-05	Interest Earned	–	–	–	–	–	–	–	5,436	–	–
309-22	Transfer from Other Fund	–	200,000	200,000	304,115	426,481	433,167	407,993	520,000	–	–
14-00	FEDERAL REVENUE SHARING	$301,866	$15,909	–	–	–	–	–	–	–	–
331-01	Allotments Received	287,965	–	–	–	–	–	–	–	–	–
309-05	Interest Earned	13,901	15,909	–	–	–	–	–	–	–	–
15-00	COMMUNITY DEVELOPMENT GRANT	–	–	–	–	$377,327	$298,652	$227,431	$42,880	$118,269	$930,523
332-10	Grants	–	–	–	–	377,327	298,652	227,431	42,880	118,269	930,523
28-00	PUBLIC BENEFIT	$52,402	$50,850	$50,622	$51,128	$50,915	$53,117	$50,456	$51,279	$50,000	–
302-40	Property Taxes – Current Levy	51,942	50,696	50,622	51,128	50,915	53,117	50,456	51,279	–	–
309-27	Transfer from Other Fund	–	–	–	–	–	–	–	–	50,000	–
309-05	Interest Earned	460	154	–	–	–	–	–	–	–	–
29-00	I.M.R.F.	$387,028	$391,352	$773,886	$823,054	$874,594	$1,036,420	$1,095,591	$976,784	$1,031,629	$1,025,000
302-50	Property Taxes – Current Levy	387,028	391,352	397,465	421,054	442,094	461,420	461,000	976,784	956,629	1,025,000
309-27	Transfer from Other Fund	–	–	–	–	–	–	–	–	75,000	–
302-45	Reimbursements-FICA	–	–	376,421	402,000	432,500	575,000	634,591	–	–	–

VILLAGE OF OAK LAWN, ILLINOIS
1995 MUNICIPAL BUDGET
REVENUES DETAILED

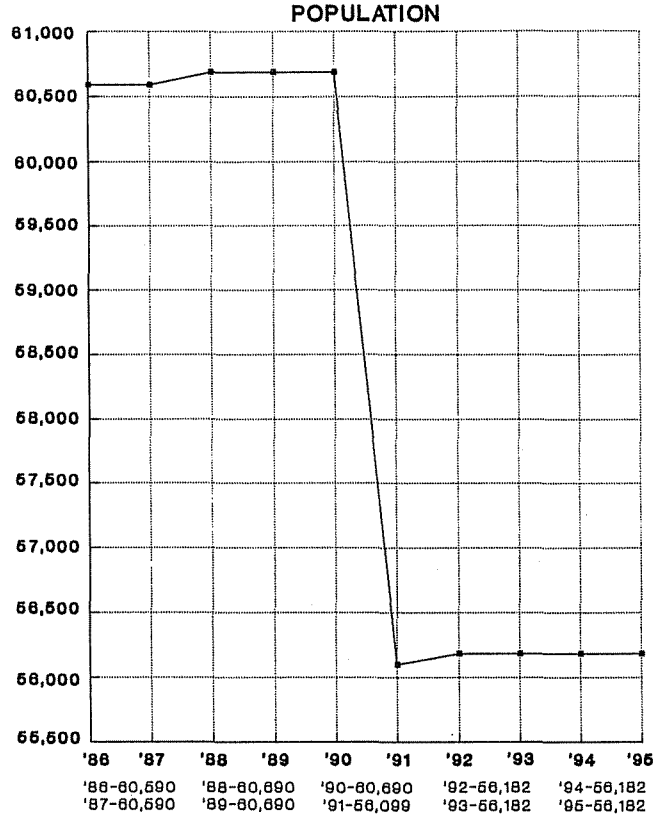
CODE	FUND/REVENUE	1986	1987	1988	1989	1990	1991	1992	1993	1994 Estimated	1995 Authorized
35-00	REFUSE DISPOSAL	$1,334,137	$1,378,790	$1,381,717	$1,542,382	$1,462,056	$1,611,490	$1,714,437	$1,761,165	$1,759,649	$1,788,000
309-05	Interest Earnings	-	-	-	-	-	-	-	8,207	4,664	8,000
309-45	Reimbursements	-	-	-	-	-	-	-	19,761	22,009	20,000
321-01	Service Charges	1,334,137	1,378,790	1,381,717	1,542,382	1,462,056	1,611,490	1,714,437	1,733,197	1,732,976	1,760,000
36-00	WATER & SEWER FUND	$10,160,262	$10,839,897	$11,997,737	$12,242,071	$12,613,475	$14,306,718	$14,530,784	$13,826,398	$15,573,508	$14,670,846
322-01	Water Sales-Oak Lawn	2,744,919	2,967,904	3,196,356	3,202,537	3,181,131	3,583,412	3,608,481	3,461,892	3,859,213	3,700,000
322-02	Water Sales-Other	5,127,072	5,639,312	6,527,738	6,798,361	6,966,638	8,303,233	8,537,522	7,980,019	8,907,836	8,476,832
323-01	Sewer Charges	821,302	865,625	907,199	953,511	1,048,985	1,058,537	1,047,400	1,104,043	1,408,753	1,298,484
322-03	Tap-In Fees (Water)	20,771	19,635	21,421	23,087	29,174	15,279	33,660	23,131	93,376	60,000
323-02	Tap-In Fees (Sewer)	11,916	11,076	8,500	9,525	12,125	8,284	13,650	-	-	-
322-04	Water for Construction	2,498	1,890	2,043	2,235	3,255	1,920	3,290	2,134	12,607	9,000
309-05	Interest Earned	210,090	237,472	227,278	246,464	260,836	192,446	123,519	66,068	58,061	65,000
309-45	Reimbursements	710,644	1,054,266	1,094,446	999,443	1,105,861	1,131,190	1,159,939	1,186,293	1,213,215	1,056,030
309-95	Miscellaneous	511,050	42,717	12,756	6,908	5,470	12,417	585	1,310	2,338	500
324-01	Other Expenses Charged	-	-	-	-	-	-	1,765	1,298	18,072	5,000
324-02	Meter Sales	-	-	-	-	-	-	973	210	37	-
37-00	COMMUTER PARKING LOT	$44,883	$61,502	$78,565	$71,998	$77,169	$77,888	$77,002	$97,715	$118,382	$118,500
335-02	Daily Fees	-	-	-	-	-	-	5,657	6,720	10,684	11,000
335-04	Monthly Fees	-	-	-	-	-	-	71,345	90,995	107,698	107,500
331-08	Grant/Parking Fees	44,883	61,502	78,565	71,998	77,169	77,888	-	-	-	-
50-00	CAPITAL EQUIPMENT RESERVE	-	-	$269,377	$335,600	$360,644	$277,569	$192,118	$145,767	$198,125	$160,000
309-05	Interest Earned	-	-	269,377	335,600	360,644	277,569	192,118	145,767	158,125	160,000
309-97	Contributions	-	-	-	-	-	-	-	-	40,000	-
52-00	STREET IMPROVEMENT	$223,616	$4,443,611	-	-	-	-	-	-	-	-
309-35	Bond Proceeds	223,616	4,443,611	-	-	-	-	-	-	-	-
337-00	WATERWORKS CONSTRUCTION	-	$808,599	-	-	-	-	-	-	-	-
309-35	Bond Proceeds	-	808,599	-	-	-	-	-	-	-	-
70-00	REVOLVING ESCROW	$50,623	$3,821	$977	$13,364	$9,210	$6,074	-	-	-	-
309-60	Escrow Register Receipts	50,623	3,821	977	13,364	9,210	6,074	-	-	-	-

VILLAGE OF OAK LAWN, ILLINOIS
1995 MUNICIPAL BUDGET
REVENUES DETAILED

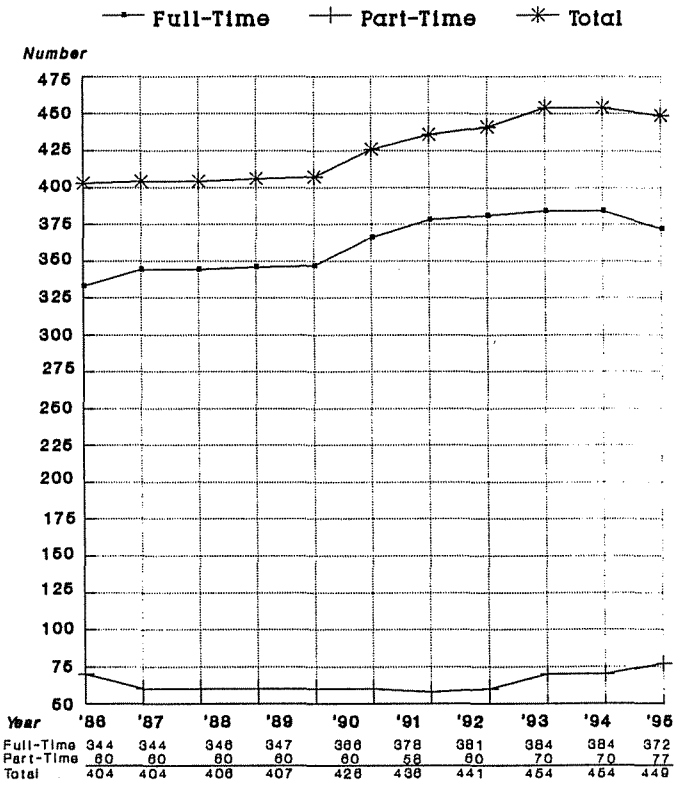
CODE	FUND/REVENUE	1986	1987	1988	1989	1990	1991	1992	1993	1994 Estimated	1995 Authorized
71-00	POLICE PENSION FUND	$1,962,144	$1,871,613	$1,895,444	$2,103,745	$2,053,735	$2,366,571	$2,713,854	$3,194,740	$2,646,010	$2,900,000
352-01	Employee Contribution	242,202	266,603	285,007	292,118	344,794	369,966	395,269	425,493	431,150	450,000
302-60	Property Taxes – Current Levy	215,716	200,000	201,913	52,458	50,915	53,118	297,173	303,475	295,298	400,000
309-05	Interest Earned	1,477,898	1,375,008	1,408,524	1,759,169	1,658,026	1,943,487	1,618,722	1,495,157	1,448,789	1,500,000
309-06	Gain on Investment	26,328	30,002	–	–	–	–	–	395,668	–	–
309-55	Amortization Discount/Premium	–	–	–	–	–	–	402,690	574,947	470,773	550,000
72-00	FIRE PENSION FUND	$2,452,110	$1,859,956	$2,016,456	$2,079,333	$2,321,832	$2,308,218	$2,736,881	$3,330,702	$2,647,507	$2,875,000
352-02	Employee Contribution	232,409	253,525	276,103	265,952	307,591	325,535	330,676	363,759	381,778	400,000
302-70	Property Taxes – Current Levy	106,854	100,000	100,669	51,568	50,915	53,117	167,521	171,014	166,191	275000
309-05	Interest Earned	1,701,498	1,462,976	1,639,684	1,761,813	1,963,326	1,929,566	1,825,189	1,674,791	1,591,832	1500000
309-06	Gain on Investment	411,349	43,455	–	–	–	–	–	490,045	–	–
309-55	Amortization Discount/Premium	–	–	–	–	–	–	413,495	631,093	507,706	700000
73-00	SELF-INSURANCE	–	–	–	–	–	–	$149,882	$151,596	$153,374	$172,800
309-05	Interest Earnings	–	–	–	–	–	–	9,374	6,840	4,588	10,000
355-01	Transfer from Other Funds	–	–	–	–	–	–	140,508	144,756	148,786	162,800
81-00	CORPORATE BOND & INTEREST	$784,470	$695,144	$876,328	$1,000,703	$1,441,467	$768,124	$1,083,106	$2,517,860	$2,634,159	$2,803,026
302-30	Property Taxes – Current Levy	211,812	36,294	40,260	38,942	522,203	42,859	39,107	347,836	349,550	289,425
309-27	Transfer from Other Funds	–	–	–	–	–	–	396,709	1,495,761	1,644,085	1,850,241
309-45	Reimbursements	572,658	658,850	836,068	961,761	919,264	725,265	647,290	674,263	640,524	663,360
83-00	SPECIAL SERVICE AREA	$10,351	$9,834	$9,386	$8,892	$8,621	$8,142	$7,356	$7,487	$6,941	$6,063
302-85	Property Taxes – Current Levy	10,351	9,834	9,386	8,892	8,621	8,142	7,356	7,487	6,941	6,063

STATISTICAL DATA - POPULATION, EMPLOYEES, EXPENDITURES
1986 - 1995

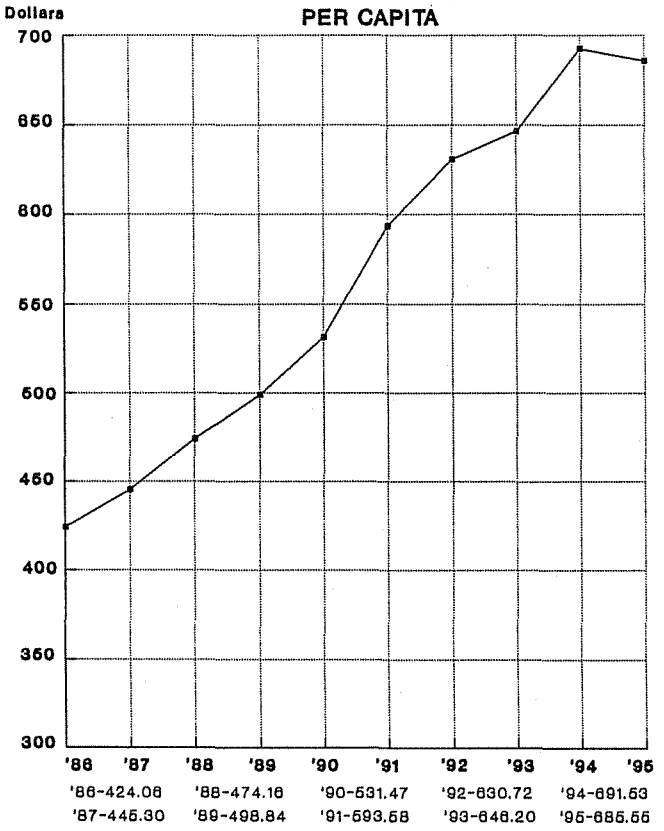
POPULATION



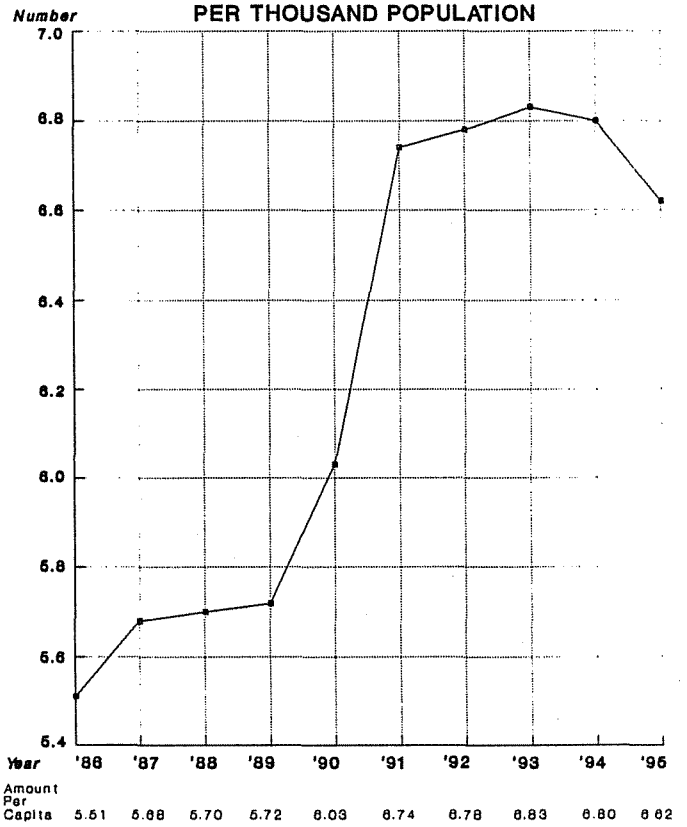
EMPLOYEES



OPERATING FUNDS' ANNUAL EXPENDITURES PER CAPITA



FULL-TIME EMPLOYEES PER THOUSAND POPULATION

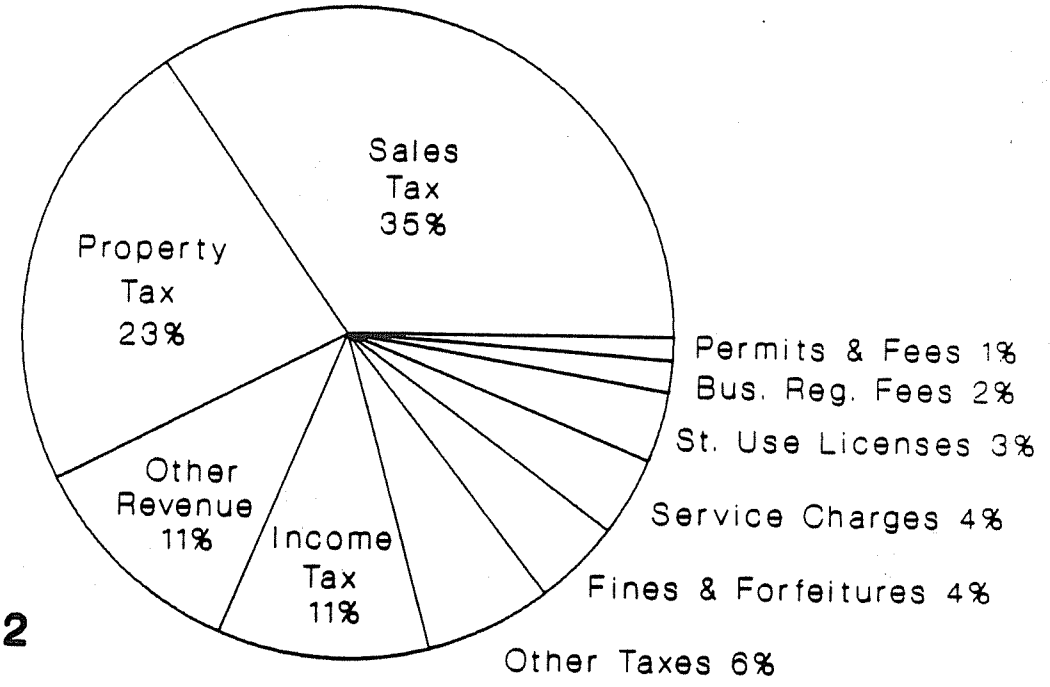


GENERAL CORPORATE FUND

YOUR BUDGET DOLLAR
1994

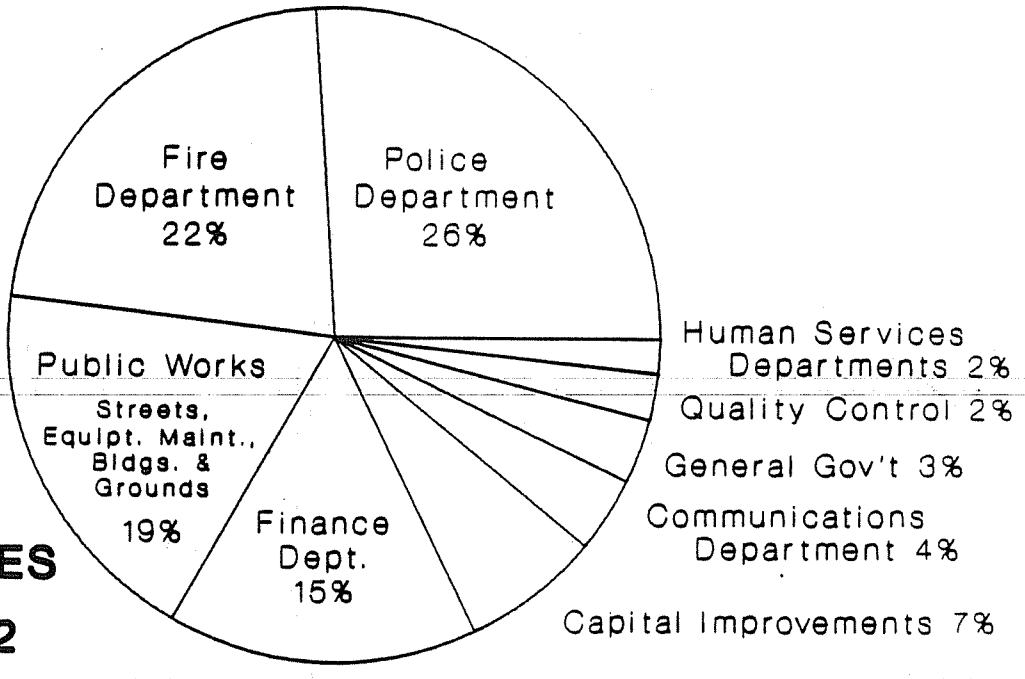
WHERE IT COMES FROM

TOTAL REVENUE $23,022,152



WHERE IT GOES

TOTAL EXPENDITURES $23,522,152

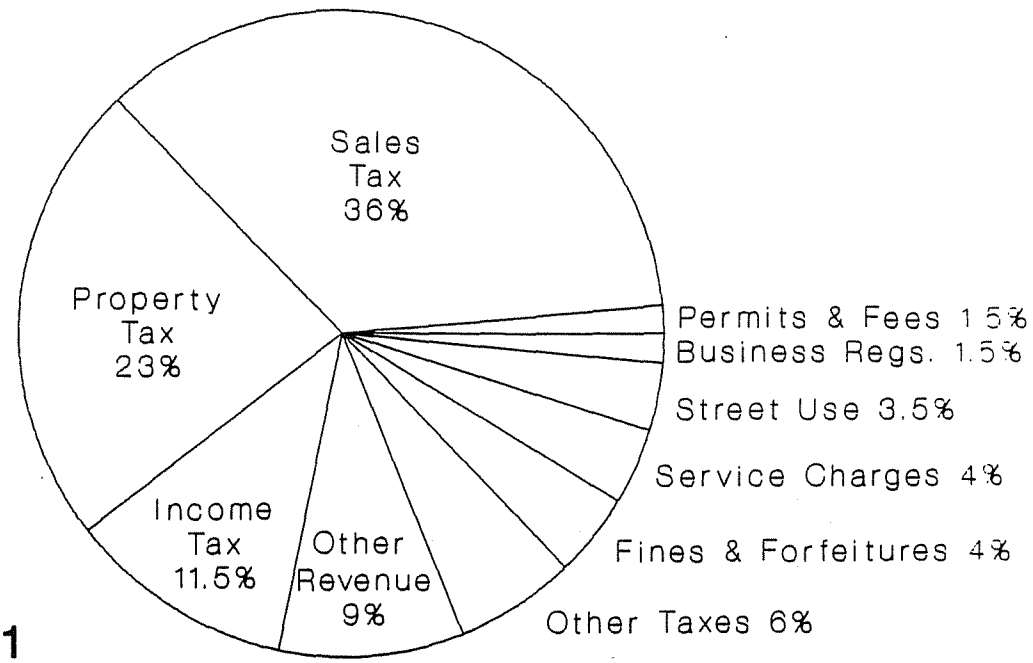


GENERAL CORPORATE FUND

YOUR BUDGET DOLLAR

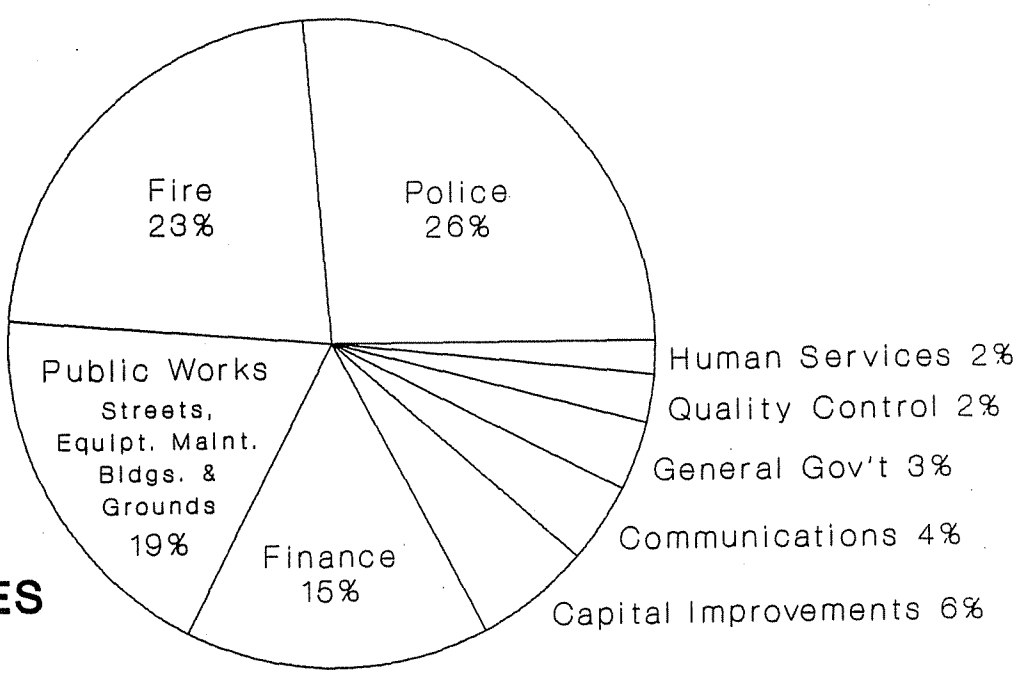
1995

WHERE IT COMES FROM



TOTAL REVENUE $23,726,021

WHERE IT GOES

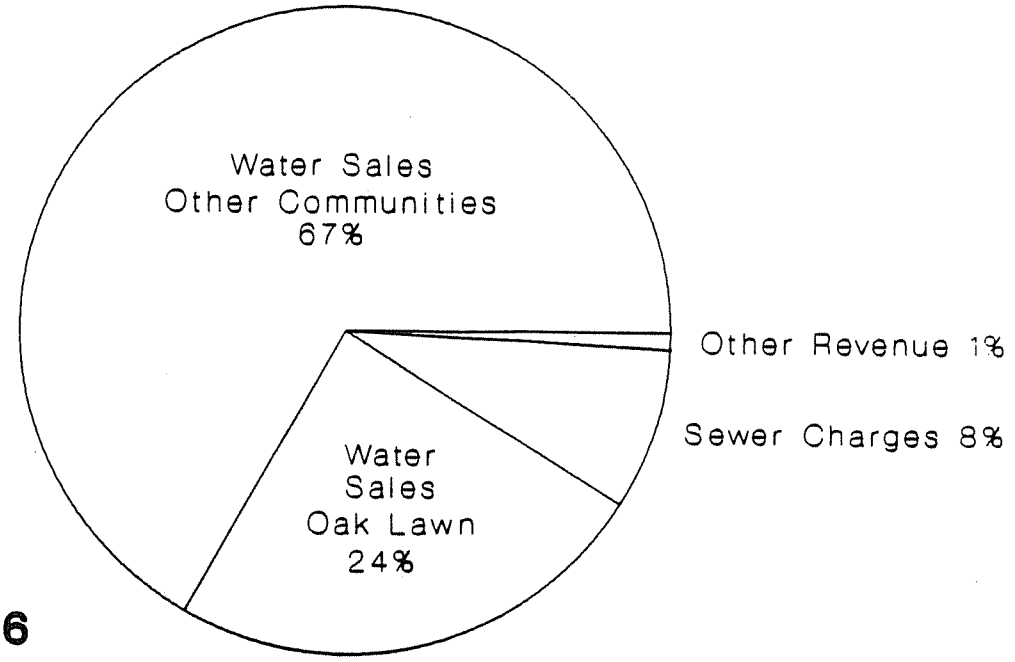


TOTAL EXPENDITURES $23,726,021

WATER & SEWER FUND

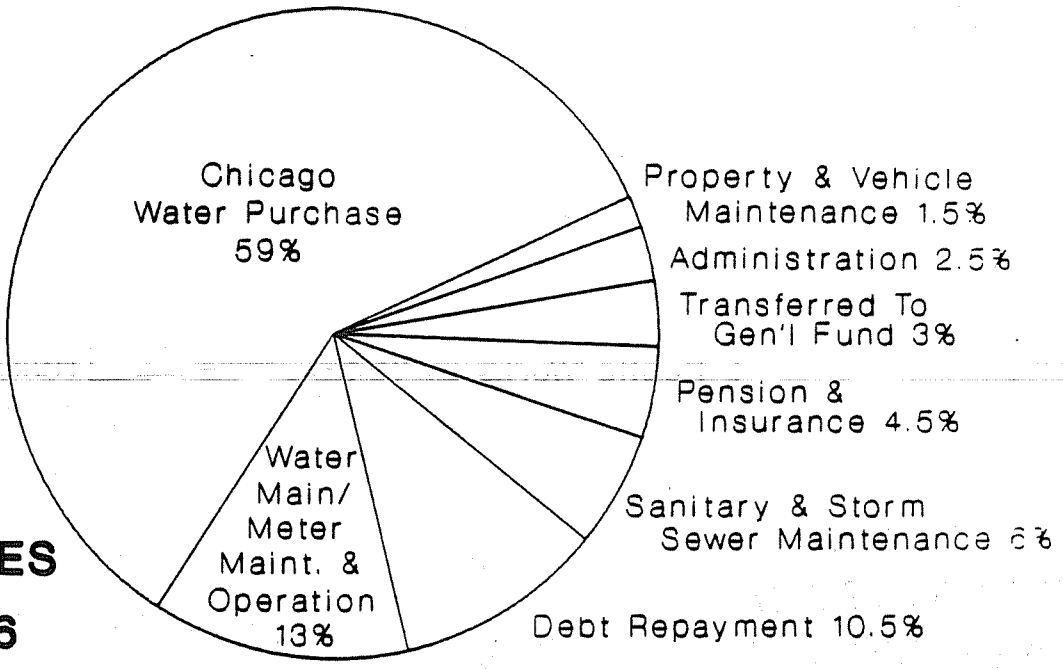
YOUR BUDGET DOLLAR
1994

WHERE IT COMES FROM



TOTAL REVENUE
$15,273,006

WHERE IT GOES

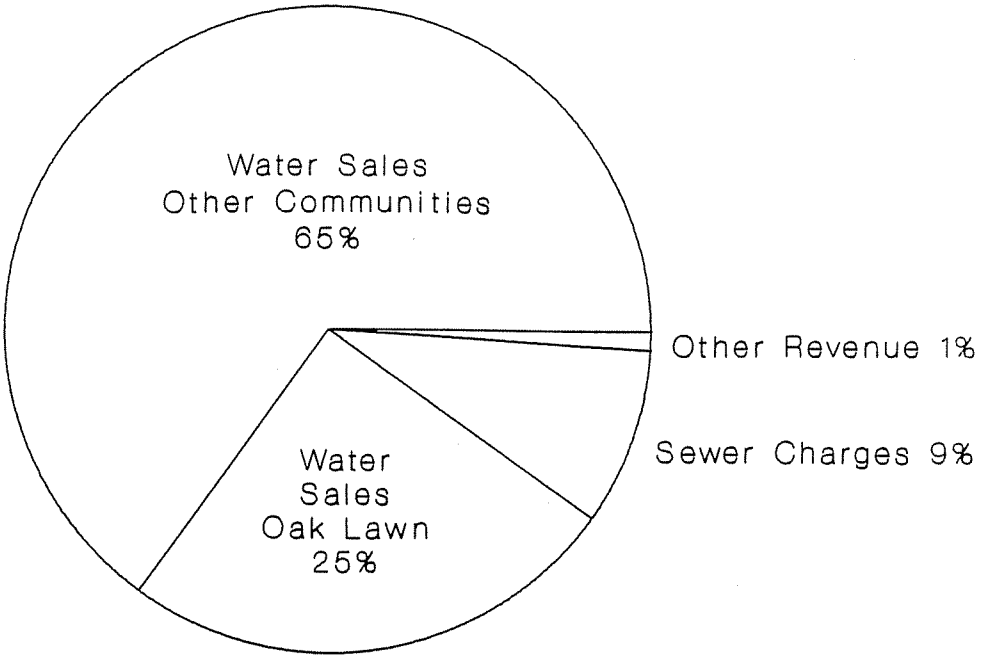


TOTAL EXPENDITURES
$15,273,006

WATER & SEWER FUND

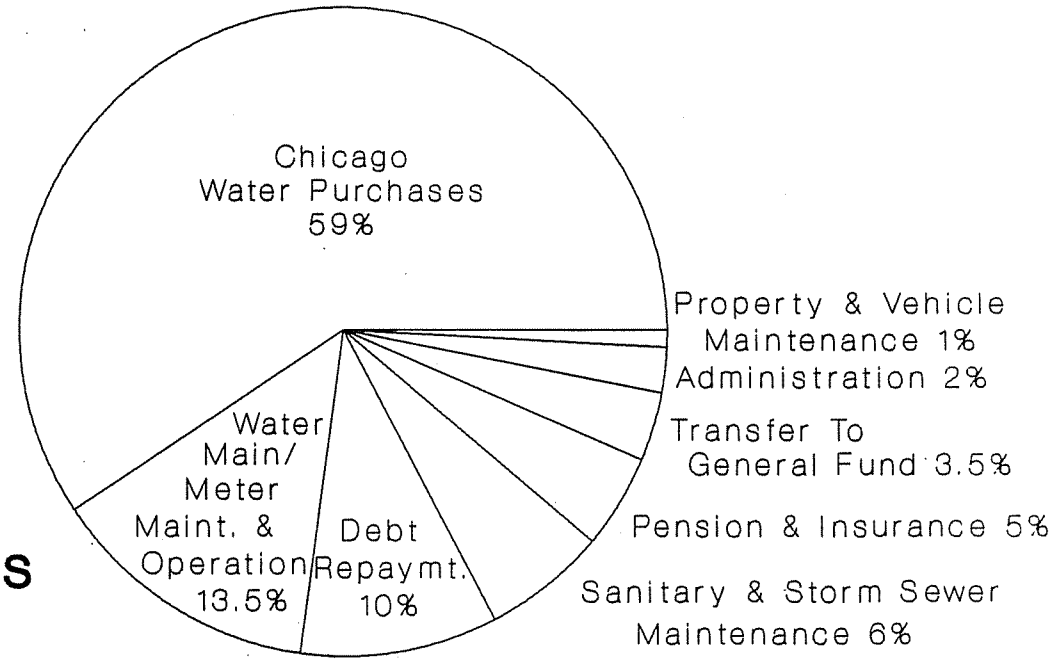
YOUR BUDGET DOLLAR
1995

WHERE IT COMES FROM



TOTAL REVENUE
$14,670,846

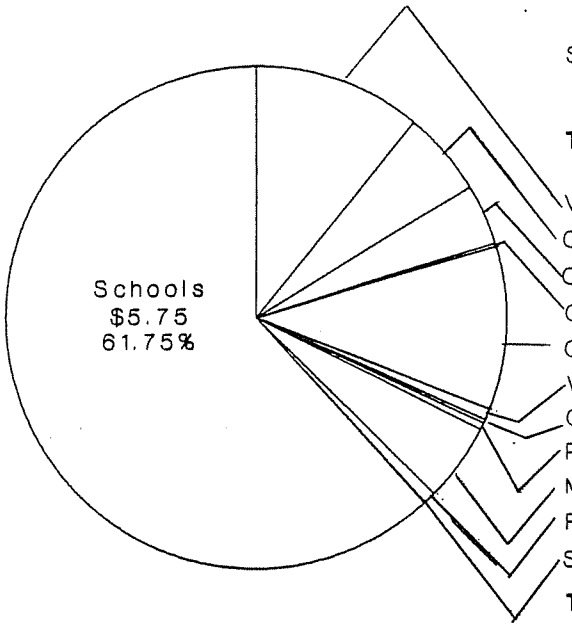
WHERE IT GOES



TOTAL EXPENDITURES
$14,670,846

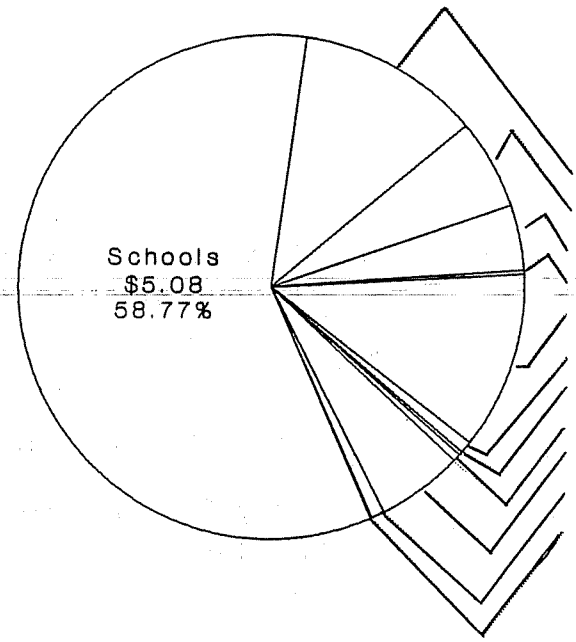
1993 PROPERTY TAX LEVY
Comparative Distribution - Tax Rates
Oak Lawn School Districts

District 122, 229 & 524 = $9.307 per $100 Assessed Value



	Tax Rate	%
Schools: Elem. Dist 122	3.235	34.76%
H.S. Dist. 229	2.224	23.90%
Jr. C. Dist. 524	.288	3.09%
Total - Schools	**5.747**	**61.75%**
Village of Oak Lawn	1.008	10.83%
Oak Lawn Park District	.499	5.36%
Oak Lawn Public Library	.363	3.90%
Consolidated Elections	.022	0.24%
Cook County/Mosq. Abmt.	.986	10.59%
Worth Township	.066	0.71%
General Assistance	.022	0.24%
Road & Bridge	.043	0.46%
Metro. Water Rec. Dist.	.471	5.06%
Forest Preserves	.072	0.77%
Subrn. TB Sanitarium	.008	0.09%
Total - Others	**3.560**	**38.25%**
GRAND TOTAL	**9.307**	**100.00%**

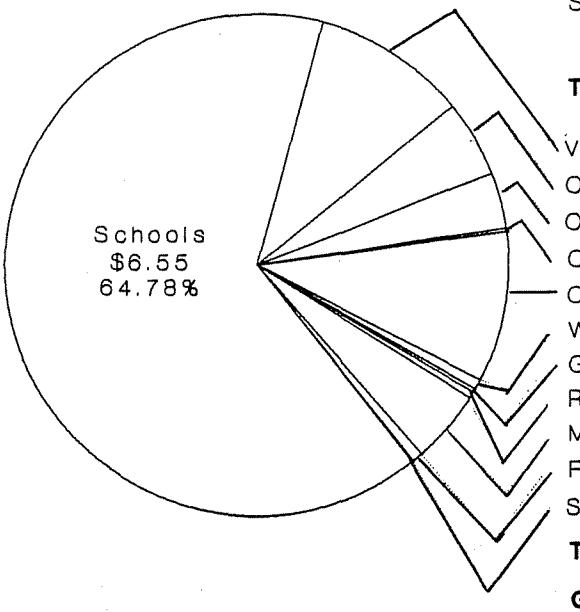
District 123, 229 & 524 = $8.635 per $100 Assessed Value



	Tax Rate	%
Schools: Elem. Dist 123	2.563	29.68%
H.S. Dist. 229	2.224	25.76%
Jr. C. Dist. 524	.288	3.33%
Total - Schools	**5.075**	**58.77%**
Village of Oak Lawn	1.008	11.67%
Oak Lawn Park District	.499	5.78%
Oak Lawn Public Library	.363	4.20%
Consolidated Elections	.022	0.26%
Cook County/Mosq. Abmt.	.986	11.42%
Worth Township	.066	0.76%
General Assistance	.022	0.26%
Road & Bridge	.043	0.50%
Metro. Water Rec. Dist.	.471	5.46%
Forest Preserves	.072	0.83%
Subrn. TB Sanitarium	.008	0.09%
Total - Others	**3.560**	**41.23%**
GRAND TOTAL	**8.635**	**100.00%**

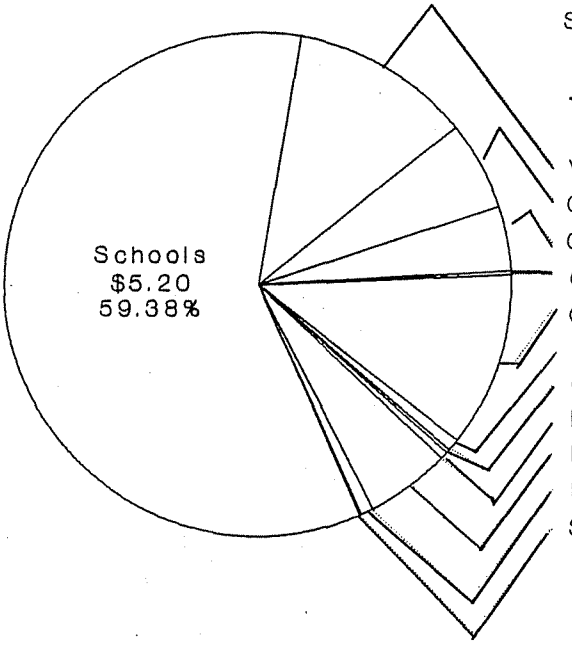
1993 PROPERTY TAX LEVY
Comparative Distribution - Tax Rates
Oak Lawn School Districts

District 125, 218 & 524 = $10.107 per $100 Assessed Value



	Tax Rate	%
Schools: Elem. Dist 125	3.907	38.66%
H.S. Dist. 218	2.352	23.27%
Jr. C. Dist. 524	.288	2.85%
Total - Schools	**6.547**	**64.78%**
Village of Oak Lawn	1.008	9.97%
Oak Lawn Park District	.499	4.94%
Oak Lawn Public Library	.363	3.59%
Consolidated Elections	.022	0.22%
Cook County/Mosq. Abmt.	.986	9.76%
Worth Township	.066	0.65%
General Assistance	.022	0.22%
Road & Bridge	.043	0.42%
Metro. Water Rec. Dist.	.471	4.66%
Forest Preserves	.072	0.71%
Subrn. TB Sanitarium	.008	0.08%
Total - Others	**3.560**	**35.22%**
GRAND TOTAL	**10.107**	**100.00%**

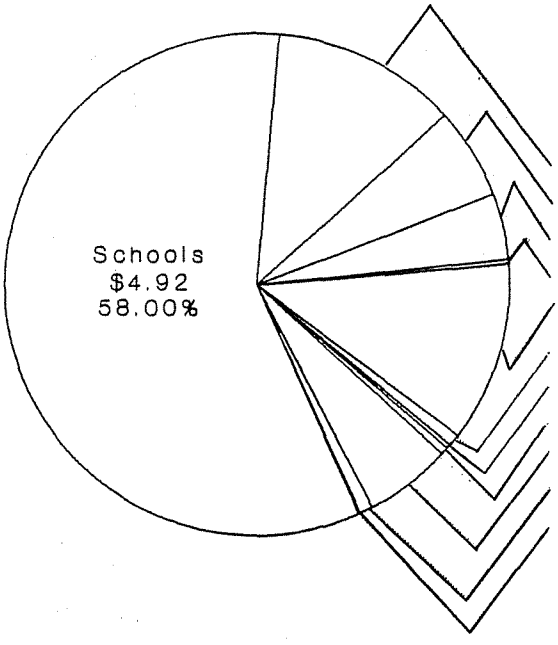
District 123, 218 & 524 = $8.763 per $100 Assessed Value



	Tax Rate	%
Schools: Elem. Dist 123	2.563	29.25%
H.S. Dist. 218	2.352	26.84%
Jr. C. Dist. 524	.288	3.29%
Total - Schools	**5.203**	**59.38%**
Village of Oak Lawn	1.008	11.50%
Oak Lawn Park District	.499	5.70%
Oak Lawn Public Library	.363	4.14%
Consolidated Elections	.022	0.25%
Cook County/Mosq. Abmt.	.986	11.25%
Worth Township	.066	0.75%
General Assistance	.022	0.25%
Road & Bridge	.043	0.49%
Metro. Water Rec. Dist.	.471	5.38%
Forest Preserves	.072	0.82%
Subrn. TB Sanitarium	.008	0.09%
Total - Others	**3.560**	**40.62%**
GRAND TOTAL	**8.763**	**100.00%**

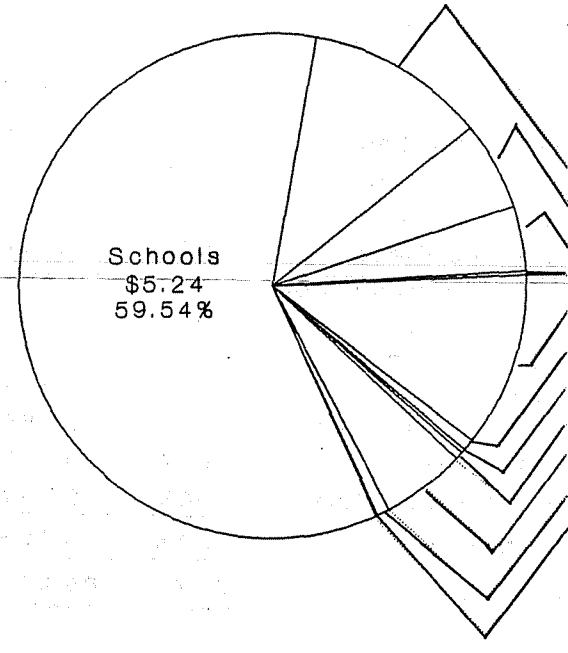
1993 PROPERTY TAX LEVY
Comparative Distribution - Tax Rates
Oak Lawn School Districts

District 126, 218 & 524 = $8.476 per $100 Assessed Value



	Tax Rate	%
Schools: Elem. Dist 126	2.276	26.85%
H.S. Dist. 218	2.352	27.75%
Jr. C. Dist. 524	.288	3.40%
Total - Schools	**4.916**	**58.00%**
Village of Oak Lawn	1.008	11.89%
Oak Lawn Park District	.499	5.89%
Oak Lawn Public Library	.363	4.28%
Consolidated Elections	.022	0.26%
Cook County/Mosq. Abmt.	.986	11.63%
Worth Township	.066	0.78%
General Assistance	.022	0.26%
Road & Bridge	.043	0.51%
Metro. Water Rec. Dist.	.471	5.56%
Forest Preserves	.072	0.85%
Subrn. TB Sanitarium	.008	0.09%
Total - Others	**3.560**	**42.00%**
GRAND TOTAL	**8.476**	**100.00%**

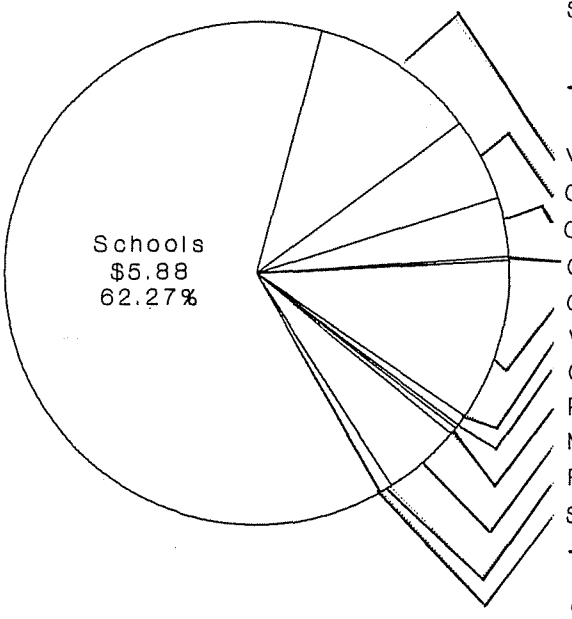
District 127 1/2, 218 & 524 = $8.799 per $100 Assessed Value



	Tax Rate	%
Schools: Elem. Dist 127 1/2	2.599	29.54%
H.S. Dist. 218	2.352	26.73%
Jr. C. Dist. 524	.288	3.27%
Total - Schools	**5.239**	**59.54%**
Village of Oak Lawn	1.008	11.46%
Oak Lawn Park District	.499	5.67%
Oak Lawn Public Library	.363	4.12%
Consolidated Elections	.022	0.25%
Cook County/Mosq. Abmt.	.986	11.21%
Worth Township	.066	0.75%
General Assistance	.022	0.25%
Road & Bridge	.043	0.49%
Metro. Water Rec. Dist.	.471	5.35%
Forest Preserves	.072	0.82%
Subrn. TB Sanitarium	.008	0.09%
Total - Others	**3.560**	**40.46%**
GRAND TOTAL	**8.799**	**100.00%**

1993 PROPERTY TAX LEVY
Comparative Distribution - Tax Rates
Oak Lawn School Districts

District 122, 218 & 524 = $9.435 per $100 Assessed Value



	Tax Rate	%
Schools: Elem. Dist 122	3.235	34.29%
H.S. Dist. 218	2.352	24.93%
Jr. C. Dist. 524	.288	3.05%
Total - Schools	**5.875**	**62.27%**
Village of Oak Lawn	1.008	10.68%
Oak Lawn Park District	.499	5.29%
Oak Lawn Public Library	.363	3.85%
Consolidated Elections	.022	0.23%
Cook County/Mosq. Abmt.	.986	10.45%
Worth Township	.066	0.70%
General Assistance	.022	0.23%
Road & Bridge	.043	0.46%
Metro. Water Rec. Dist.	.471	4.99%
Forest Preserves	.072	0.76%
Subrn. TB Sanitarium	.008	0.09%
Total - Others	**3.560**	**37.73%**
GRAND TOTAL	**9.435**	**100.00%**

MUNICIPAL EMPLOYEE GROUP INSURANCE

The Village provides a wide variety of plans available to full-time salaried employees and elected officials as follows: A conventional medical plan administered by Blue Cross/Blue Shield, five HMO's, a vision plan, a self-insured dental plan, life insurance, accidental death and dismemberment insurance and a flexible spending plan.

Police Department personnel who are members of the Combined Counties Police Association (CCPA) bargaining unit are covered under a separate plan which includes medical, dental and life coverage to which the Village contributes per the collective bargaining agreement.

SCHEDULE OF BENEFITS

A. Life Insurance Policy (Employee Only)

Classification	Life Insurance	Accidental Death & Dismemberment
President, Village Clerk, Village Manager, Trustees, Department Heads	$50,000	$50,000
All Other Employees	$35,000	$35,000

B. Health Insurance (Employees & Dependents)

1. Major Medical, Outpatient, and Emergency
   a. Deductible per calendar year: $100 per individual with a maximum of three individual deductibles.
   b. Out-of-Pocket Expense Limitation: $500 (including deductible)
   c. Lifetime Major Medical Coverage - $2,000,000

2. Dental
   The plan provides the following types of coverage:
   a. Preventative Services: 100%, no deductible
   b. Basic Services: 80%, $50 deductible
   c. Major Services: 50%, $50 deductible
   d. Orthodontia Services: 50%, $50 deductible, Lifetime maximum of $2,500

3. Vision
   a. Examination: Once every 12 months
      Lenses: One pair every 12 months
      Frames: One pair every 24 months
      Contact Lenses: One pair every 12 months
   b. Out-of-Pocket costs and deductibles are explained in the brochure

All full time employees working a minimum of thirty hours per week are eligible for insurance coverage after a waiting period of thirty days.

HEALTH INSURANCE MONTHLY RATES 3/1/95

BLUE CROSS/BLUE SHIELD

(Million Max 100)	Single	Family
Employee's Contribution	321.12	558.49
Village's Contribution	140.35	421.51
Total Monthly Premium	461.47	980.00

RUSH PRUDENTIAL	Single	Couple	Family
Employee's Contribution	15.00	30.00	45.00
Village's Contribution	139.75	274.13	417.00
Total Monthly Premium	154.75	304.13	462.00

GREAT LAKES	Single	Couple	Family
Employee's Contribution	15.00	30.00	45.00
Village's Contribution	140.35	281.00	421.51
Total Monthly Premium	155.35	311.00	466.51

HMO ILLINOIS	Single	Couple	Family
Employee's Contribution	55.00	95.00	125.00
Village's Contribution	131.96	268.69	413.94
Total Monthly Premium	186.96	363.69	538.94

HUMANA	Single	Couple	Family
Employee's Contribution	15.00	30.00	45.00
Village's Contribution	135.80	271.60	415.47
Total Monthly Premium	150.80	301.60	460.47

AETNA	Single	Couple	Family
Employee's Contribution	55.00	95.00	125.00
Village's Contribution	126.38	267.75	379.22
Total Monthly Premium	181.38	362.75	504.22

DENTAL	Single	Family
Employee's Contribution	2.50	12.00
Village's Contribution	12.00	28.50
Total Monthly Premium	14.50	40.50

VISION CARE	Single/Family
Employee's Contribution	1.00
Village's Contribution	7.40
Total Monthly Premium	8.40

MUNICIPAL BUILDINGS

VILLAGE HALL

5252 W. Dumke Drive	-	Administration, Legislative, Administrative/Finance, Public Works and Quality Control/Engineering Offices.

PUBLIC SAFETY BUILDINGS

9446 S. Raymond Avenue	-	Police Department Headquarters Fire Station #3
103rd & Kostner	-	Fire Station #1 John P. McCastland, Sr. Section
6451 W. 93rd Place	-	Fire Station #2 Fire Chief's Office

FAMILY SERVICE CENTER

9401 S. 53rd Court	-	Family Service Offices

SENIOR CITIZEN CENTER

5330 W. 95th Street	-	Senior Citizen Offices and Center

YOUTH COMMISSION

8901 S. 52nd Avenue	-	Youth Commission Offices

CIVIL SERVICE COMMISSION/
FIRE & POLICE COMMISSION

5210 W. 95th Street	-	Commission Offices

PUBLIC WORKS

91st & Kilbourn	-	C.J. Reich Pumping Station and Water Division offices. One-1 million gallon and two-2 million gallon underground reservoirs. One-3 million gallon underground reservoir/pumping station.
105th & Lockwood	-	E.J. Harker water pumping station and office. Two-4 million gallon reservoirs.
98th & Massasoit	-	One - 1 million gallon water spheroid elevated tank.
95th & New England	-	One - 1 million gallon water spheroid elevated tank.
5532 W. 98th Street	-	Street Division and Sewer Division, offices, garage and storage yard.
5550 W. 98th Street	-	Equipment Maintenance Division, storage yard and fuel pumping station.
94th & Kostner	-	Sewerage Lift Station #1.
97th & Austin	-	Sewerage Lift Station #2.
98th & Keeler	-	Sewerage Lift Station #3.
103rd & Parkside	-	Sewerage Lift Station #4.
6118 W. 99th Street	-	Sewerage Lift Station #5 - (Abandoned), storage building only.
10259 S. 52nd Avenue	-	Storage Building.
9727 S. Central	-	Radio Tower.

LEASED PROPERTY

5800 W. 95th Street	-	Equipment storage building and yard.

RENTAL UNITS

5131-43 W. 95th Street	-	Commercial offices and apartments.
5210 W. 95th Street	-	Commercial offices.
5312-18 W. 95th Street	-	Commercial offices and apartment.

VILLAGE OF OAK LAWN, ILLINOIS
1995 MUNICIPAL BUDGET

Step No.	Deadline Date	Due From	ANNUAL MUNICIPAL BUDGET PHASE
1	Monday, July 17, 1995	Office of Administrative Services	Distributes 1996 annual budgetary program work sheets to Department Heads.
2	Monday, August 14, 1995	Department Heads, Board/Commission Chairmen	Submit 1996 appropriation requests to Finance Director.
3	Tuesday, August 22, 1995	Village President & Board of Trustees	Passage of 1995 ANNUAL TAX LEVY/ ABATEMENT ORDINANCE.
4	Monday, August 28, 1995 thru Friday September 8, 1995	Finance Director and Department Heads	Budget conferences with Department Heads as scheduled by Finance Director, with Village Manager in attendance.
5	Friday, September 29, 1995	Finance Director	Presents compilations of Administration's recommended 1996 expenditures together with anticipated 1996 revenues to the Manager.
6	Tuesday, October 31, 1995	Village President & Board of Trustees	Following review of Administration's recommended budget, authorize printing of the Board's 1996 ANNUAL MUNICIPAL BUDGET.
7	Thursday, November 30, 1995	Finance Director	Advertises Notice of Public Hearing for 1996 ANNUAL MUNICIPAL BUDGET and date of Budget availability for public inspection.
8	Thursday, November 30, 1995	Finance Director	1996 ANNUAL MUNICIPAL BUDGET is made available for public inspection.
9	Tuesday, December 12, 1995	Village President & Board of Trustees	Holds Public Hearing on the 1996 ANNUAL MUNICIPAL BUDGET.
10	Tuesday, December 12, 1995	Village President & Board of Trustees	Adopts 1996 ANNUAL MUNICIPAL BUDGET (Constitutes passage of Appropriation Ordinance)