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General Fund
Summary Updated

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
	Taxes	4,634,124	4,985,691	5,292,746	2,503,865	5,360,011	1%
	Licenses And Permits	476,249	521,446	617,700	493,717	546,634	-12%
	Intergovernmental	1,563,235	1,520,041	1,559,500	1,063,716	1,392,014	-11%
	Charges For Services	593,965	612,466	691,000	426,432	647,001	-6%
	Fines And Forfeitures	413,994	477,478	547,200	358,218	519,662	-5%
	Grants	476,258	103,360	211,100	4,505	662,100	214%
	Miscellaneous	283,614	281,227	300,500	219,818	322,500	7%
	Total Revenues	8,441,439	8,501,709	9,219,746	5,070,271	9,449,921	2%
	Administration	401,102	452,107	477,041	448,239	512,025	7%
	DCEO Building Lighting Repairs	33,641	10,513	0	0	0	0%
	IRMA	214,647	174,868	200,000	197,541	200,000	0%
	Building	184,013	178,831	199,927	148,294	202,617	1%
	Community Development	227,322	160,625	167,701	140,783	176,002	5%
	Codes Enforcement	120,869	143,587	145,002	68,204	150,756	4%
	ICC Quiet Zone Walls	171,263	4,057	225,000	688	225,000	0%
	IKE Planning Grant	0	85,166	0	0	0	0%
	Community Relations	63,712	76,759	79,336	57,201	84,465	6%
	Finance	395,246	449,397	456,627	333,653	471,888	3%
	Economic Development	4,170	4,621	3,369	1,581	2,840	-16%
	Fire	1,284,312	1,402,498	1,307,819	748,777	1,235,066	-6%
	Police	3,643,284	3,822,813	3,819,079	3,022,361	3,595,820	-6%
	Police Federal Earmark	55,739	473	0	473	0	0%
	Police Administrative Hearing	39	6,096	12,000	3,340	12,000	0%
	Fire & Police Commission	8,558	7,542	10,000	13,443	10,000	0%
	Police COPS Grant	66,081	0	0	0	0	0%
	Police IVPA Grant	117,151	0	0	0	0	0%
	Police JAG Grant	0	0	0	51,513	0	0%
	Public Works	467,439	496,773	387,831	252,332	394,610	2%
	Maple Avenue Culvert	0	0	0	0	400,000	0%
	Transfers	1,194,622	1,135,706	1,725,523	1,408,608	1,765,339	2%
	Total Expenses	8,653,209	8,612,430	9,216,254	6,897,030	9,438,427	2%
	Surplus or Loss	(211,770)	(110,721)	3,492	(1,826,759)	11,494	

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General Fund
 Revenues

G/L Acct No.	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 100 31 101	Property Tax	2,793,389	2,877,191	3,099,753	1,072,494	3,125,000	1%
01 100 31 130	State Use Tax	218,991	225,561	228,800	215,020	239,094	4%
01 100 31 131	State Sales Tax	376,682	457,779	416,000	319,367	485,246	17%
01 100 31 132	Utility Tax - Exelon	331,557	341,504	343,200	267,407	361,994	5%
01 100 31 133	Utility Tax - Telecom	547,945	557,225	686,400	265,810	590,659	-14%
01 100 31 134	Utility Tax - Nicor	116,939	155,464	120,000	64,046	164,792	37%
01 100 31 135	Utility Tax - Water Fund 10%	104,206	222,968	246,153	174,535	236,346	-4%
01 100 31 136	Nonhome Rule Sales Tax	144,414	148,000	152,440	125,187	156,880	3%
	Taxes	4,634,124	4,985,691	5,292,746	2,503,865	5,360,011	1%
01 100 32 211	Business License	32,115	24,815	40,000	25,826	26,304	-34%
01 100 32 212	Liquor License	10,060	12,410	13,000	4,500	13,155	1%
01 100 32 213	Vehicle License	239,809	247,245	260,000	247,556	250,000	-4%
01 100 32 214	Vehicle License Penalties	7,374	5,416	10,000	4,668	5,741	-43%
01 100 32 215	Health Inspection Fee	280	3,545	5,000	6,000	5,000	0%
01 100 32 218	Elevator Inspections	1,376	2,121	3,000	1,403	2,248	-25%
01 100 32 219	Pet Licenses	425	335	500	235	500	0%
01 100 32 220	Contractors License	38,095	34,800	41,200	27,800	38,000	-8%
01 100 32 221	Building Permit	77,783	74,331	100,000	70,010	80,000	-20%
01 100 32 222	Alarm Permit	1,960	4,475	5,000	3,580	4,000	-20%
01 100 32 223	Alarm Incident	2,500	9,750	10,000	6,382	10,000	0%
01 100 32 225	Occupancy Inspection	39,750	42,527	50,000	39,575	45,929	-8%
01 100 32 230	Property Maintenance Adm Fees	0	0	0	1,746	2,500	0%
01 100 32 240	Property Lien Revenue	24,722	59,676	80,000	54,436	63,257	-21%
	Licenses And Permits	476,249	521,446	617,700	493,717	546,634	-12%

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General Fund
 Revenues

G/L Acct No.	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 100 33 301	State Income Tax	1,541,717	1,495,500	1,532,500	1,048,086	1,366,000	-11%
01 100 33 305	Replacement Tax	21,518	24,541	27,000	15,630	26,014	-4%
	Intergovernmental	1,563,235	1,520,041	1,559,500	1,063,716	1,392,014	-11%
01 100 34 412	Copying & Publication	1,702	2,128	2,000	1,625	2,256	13%
01 100 34 413	Planning & Zoning Fees	450	1,000	2,000	3,470	4,164	108%
01 100 34 418	Cable Franchise Fee	117,092	120,393	125,000	122,317	127,617	2%
01 100 34 420	Tower Rental	128,892	127,834	130,000	102,776	130,000	0%
01 100 34 424	Ambulance Billing	345,109	359,400	430,000	196,245	380,964	-11%
01 100 34 427	Junior Fire Academy	720	1,710	2,000	0	2,000	0%
	Charges For Services	593,965	612,466	691,000	426,432	647,001	-6%
01 100 35 510	Code Enforcement Fines	52,614	29,814	55,000	36,316	43,579	-21%
01 100 35 511	Court Fines	35,582	28,648	37,000	27,234	35,000	-5%
01 100 35 512	Traffic Violations	182,506	181,336	185,000	161,335	184,383	0%
01 100 35 513	Code Enf Mowing	114	64	200	0	200	0%
01 100 35 514	Administrative Hearing	128,969	127,759	130,000	63,427	100,000	-23%
01 100 35 515	Local Ordinance Violations	10,400	10,025	12,000	5,225	10,000	-17%
01 100 35 516	Warrant Fee Disbursement	490	490	500	770	500	0%
01 100 35 517	Bond Processing Fee	3,320	6,150	7,500	3,440	6,000	-20%
01 100 35 518	Debt Recovery	0	93,194	120,000	60,472	140,000	17%
	Fines And Forfeitures	413,994	477,478	547,200	358,218	519,662	-5%

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General Fund
 Revenues

G/L Acct No.	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 100 36 372	EECBG Furnace Grant	35,764	0	0	0	0	0%
01 100 36 644	CN RR Quiet Zone Feasibility Grant	153,539	0	0	0	0	0%
01 100 36 653	Clean Energy Grant	17,509	0	0	0	0	0%
01 205 36 607	ICC Quiet Zone Walls	0	1,535	210,000	0	210,000	0%
01 205 36 608	Ike Planning Grant	0	100,000	0	0	0	0%
01 600 36 600	Police AED Grant	0	725	0	0	0	0%
01 600 36 602	Tobacco Grant	1,000	1,100	1,100	1,100	1,100	0%
01 600 36 322	COPS Grant	58,232	0	0	0	0	0%
01 600 36 655	Police DOJ Eqmark	95,964	0	0	0	0	0%
01 600 36 656	Police IVPA Grant	114,250	0	0	0	0	0%
01 600 36 367	Police JAG Grant	0	0	0	0	51,000	0%
01 600 36 674	IDOT Click It or Ticket	0	0	0	3,405	0	0%
01 705 36 675	Maple Avenue	0	0	0	0	400,000	0%
	Grants	476,258	103,360	211,100	4,505	662,100	214%

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General Fund
 Revenues

				Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01	100	38	600	Video Gaming Tax	400	8,906	7,500	13,368	7,500	0%
01	100	38	601	Interest Income	1,079	(12,268)	0	195	10,000	0%
01	100	38	603	National Night Out Donation	4,230	5,900	5,000	4,691	5,000	0%
01	100	38	606	Income From Sale Of Assets	4,945	2,410	3,000	1,764	3,000	0%
01	100	36	625	Electronic Purchase Program	61,584	45,773	50,000	26,089	50,000	0%
01	100	36	650	Employee Insurance Premium	104,507	96,474	100,000	84,378	105,000	5%
01	100	36	610	Rich Town Ship Fuel	87,897	80,000	120,000	73,821	100,000	-17%
01	100	38	699	Miscellaneous Income	18,973	54,031	15,000	15,512	42,000	180%
				Miscellaneous	283,614	281,227	300,500	219,818	322,500	7%
				Total Revenues	8,441,439	8,501,709	9,219,746	5,070,271	9,449,921	2%

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General Fund
 Administrative Department

				Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01	100	41	101	Supervision	111,316	160,988	163,612	163,612	166,522	2%
01	100	41	102	Village Officials Salaries	94,318	94,318	95,172	95,172	90,765	-5%
01	100	41	103	Clerical	78,234	38,551	44,065	44,065	79,355	80%
01	100	41	104	Board Minutes	16,180	15,231	15,000	15,000	0	-100%
01	100	41	105	Emergency Overtime	406	365	50,000	50,000	50,000	0%
01	100	41	106	Icma Benefit	0	0	0	24,912	5,516	0%
01	100	41	120	Imrf	21,978	30,479	24,912	22,762	30,267	21%
01	100	41	121	Social Security	23,217	22,955	22,762	65,124	29,580	30%
01	100	41	125	Hospitalization And Dental	57,330	57,545	65,124	300	71,549	10%
01	100	41	126	Other Insurance	257	301	300	0	0	-100%
				Personnel	403,235	420,735	480,947	480,947	523,554	9%
01	100	42	220	Office Supplies	13,112	13,247	13,000	5,775	13,000	0%
01	100	42	235	Maintenance Supplies	1,764	1,729	3,000	1,324	3,000	0%
01	100	42	239	Operating Supplies	(12)	12	500	92	500	0%
01	100	42	290	Uniforms	928	350	1,000	1,585	1,000	0%
01	100	42	291	Publications	0	1,076	1,200	0	1,200	0%
01	100	42	292	Other Supplies	1,169	1,106	1,200	363	1,200	0%
				Commodities	16,961	17,518	19,900	9,139	19,900	0%

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General Fund
 Administrative Department

				Actual	Actual	Budget	Actual	Proposed	%	
Account Description				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -	
01	100	43	300	Legal Services	50,357	57,385	60,000	59,327	60,000	0%
01	100	43	305	Unemployment Expense	20,024	20,222	20,000	18,726	20,000	0%
01	100	43	307	Professional Services	38,457	64,721	50,000	44,417	50,000	0%
01	100	43	308	Janitorial	16,892	17,272	16,000	13,536	16,000	0%
01	100	43	309	Bank Fees	0	0	0	6,167	8,000	0%
01	100	43	320	Telephone	77,359	85,334	80,000	83,033	90,000	13%
01	100	43	321	Utilities	12,403	5,751	10,000	5,829	10,000	0%
01	100	43	327	Mgmt Training & Travel	11,043	17,506	12,000	13,782	12,000	0%
01	100	43	330	Advertising	1,150	2,137	1,500	1,499	1,500	0%
01	100	43	331	Printing	4,480	12,935	9,000	11,042	9,000	0%
01	100	43	335	Postage & Meter Rental	19,206	21,604	13,000	14,699	20,000	54%
01	100	43	345	Dues	12,130	10,812	20,000	10,842	13,000	-35%
01	100	43	346	Subscriptions	349	170	1,000	3,042	1,000	0%
01	100	43	354	Vehicle Maint Outside	0	171	500	83	500	0%
01	100	43	360	Bldg Maint Outside	575	1,856	1,000	0	1,000	0%
01	100	43	363	Equip Maint Outside	5,899	3,913	5,000	6,439	5,000	0%
01	100	43	391	Events	3,687	5,841	10,000	2,234	10,000	0%
01	100	43	395	Cred Card Fees	0	1,706	0	(1,706)	0	0%
Contractual				274,010	329,336	309,000	292,990	327,000	6%	

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General Fund
 Administrative Department

				Actual	Actual	Budget	Actual	Proposed	%	
				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -	
Account Description										
01	100	44	454	Vehicle Maintenance	61	1,664	2,000	591	2,000	0%
01	100	44	459	Donations	0	0	1,000	300	1,000	0%
01	100	44	460	Building Improvements	38	0	2,000	6,302	5,000	150%
01	100	44	484	Board-Event Attendance	4,070	5,000	5,000	3,293	5,000	0%
01	100	44	485	President'S Expenses	983	3,548	3,500	1,676	3,500	0%
01	100	44	486	Board Training & Travel	8,816	10,000	10,000	10,038	10,000	0%
01	100	44	487	Manager'S Expenses	2,132	2,000	2,500	1,033	2,500	0%
01	100	44	489	Commissioners' Dinner	3,350	5,595	3,000	275	3,000	0%
01	100	44	490	Awards, Dinner, Holiday	5,422	9,141	9,000	4,323	9,000	0%
01	100	44	494	Miscellaneous	6,806	5,503	6,500	774	6,500	0%
01	100	44	495	Public Transportation	988	2,958	3,000	1,250	3,000	0%
01	100	44	496	Employee Assist Program	2,405	9,014	10,000	2,048	10,000	0%
Operating				35,071	54,422	57,500	31,904	60,500	5%	
Total Administration				729,277	822,012	867,347	814,980	930,954	7%	
Overhead Distribution										
35%	Water & Sewer			255,247	287,704	303,571	285,243	325,834	7%	
10%	Refuse			72,928	82,201	86,735	81,498	93,095	7%	
Total Overhead Distribution				328,175	369,905	390,306	366,741	418,929	7%	
Net Administration				401,102	452,107	477,041	448,239	512,025	7%	

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General Fund
 DCEO Building Lighting Repairs

				Actual	Actual	Budget	Actual	Proposed	%	
Account Description				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -	
01	106	43	363	Buildings	33,641	10,513	0	0	0	0%
				Contractual	33,641	10,513	0	0	0	0%
				Total DCEO Village Hall Rehab	33,641	10,513	0	0	0	0%

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General Fund
 Irma Department

				Actual	Actual	Budget	Actual	Proposed	%
Account Description				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -
01	110	43	383	33,342	(19,350)	20,000	46,000	20,000	0%
01	110	43	384	423,353	369,084	380,000	349,081	380,000	0%
Contractual				456,695	349,735	400,000	395,081	400,000	0%
Total IRMA				456,695	349,735	400,000	395,081	400,000	0%
Overhead Distribution									
35%	Water & Sewer			159,843	122,407	140,000	138,278	140,000	0%
10%	Refuse			45,670	34,974	40,000	39,508	40,000	0%
3%	CPL			13,701	0	0	0	0	0%
5%	Tif			22,835	17,487	20,000	19,754	20,000	0%
Total Overhead Distribution				242,048	174,868	200,000	197,541	200,000	0%
Net IRMA				214,647	174,868	200,000	197,541	200,000	0%

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General Fund
 Building

				Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01	200	41	101	Supervision	63,888	63,901	64,916	41,488	66,714	3%
01	200	41	103	Clerical	33,057	36,040	36,522	26,970	37,177	2%
01	200	41	104	Part-Time	1,073	5,635	9,180	0	9,180	0%
01	200	41	105	Overtime	1,614	1,278	0	(120)	0	0%
01	200	41	120	Imrf	12,554	14,008	12,487	8,482	12,789	2%
01	200	41	121	Social Security	7,123	7,466	8,462	4,886	8,650	2%
01	200	41	125	Hospitalization And Dental	20,341	22,771	26,086	18,181	24,357	-7%
01	200	41	126	Other Insurance	147	177	175	0	0	-100%
				Personnel	139,796	151,277	157,828	99,886	158,867	1%
01	200	42	220	Office Supplies	840	735	1,000	66	1,000	0%
01	200	42	232	Motor Fuels & Lubricants	2,270	5,100	8,449	1,278	2,600	-69%
01	200	42	235	Maintenance Supplies	459	0	500	0	0	-100%
01	200	42	237	Elevator Inspections	1,978	1,619	3,000	3,492	3,000	0%
01	200	42	238	Cook County Health Insp	6,566	4,060	5,000	2,929	5,000	0%
01	200	42	239	Operating Supplies	519	11	750	146	750	0%
01	200	42	257	Electrical Inspection	5,650	5,839	6,000	7,390	7,500	25%
01	200	42	258	Plumbing Inspection	280	0	0	6,630	7,500	0%
01	200	42	290	Uniforms & Clothing	200	563	500	0	500	0%
01	200	42	291	Publications	615	0	500	0	0	-100%
				Commodities	19,377	17,926	25,699	21,931	27,850	8%

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General Fund
 Building

				Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01	200	43	300	Legal Services	7,655	1,950	5,000	6,229	5,000	0%
01	200	43	307	Professional Services (Demolition)	9,593	(367)	1,000	14,690	1,000	0%
01	200	43	310	Payment Verification	5,173	4,761	5,000	3,846	5,000	0%
01	200	43	327	Training & Travel	752	2,264	2,000	120	2,000	0%
01	200	43	330	Advertising	0	0	250	0	250	0%
01	200	43	331	Printing	494	587	750	322	750	0%
01	200	43	345	Dues	470	125	400	370	400	0%
01	200	43	354	Vehicle Maintenance	10	0	1,000	575	1,000	0%
01	200	43	391	Events	676	308	500	325	500	0%
				Contractual	24,823	9,628	15,900	26,477	15,900	0%
01	200	44	454	Vehicle Parts	17	0	500	0	0	-100%
				Operating	17	0	500	0	0	-100%
				Total Building	184,013	178,831	199,927	148,294	202,617	1%

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General Fund
 Community Development

				Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01	205	41	101	Supervision	93,014	93,412	94,772	70,305	96,695	2%
01	205	41	120	Imrf	11,876	12,366	11,666	8,603	11,903	2%
01	205	41	121	Social Security	6,673	8,444	7,250	5,123	7,397	2%
01	205	41	125	Hospitalization And Dental	17,483	15,875	19,713	13,656	18,307	-7%
01	205	41	126	Other Insurance	107	125	100	0	0	-100%
				Personnel	129,153	130,222	133,501	97,687	134,302	1%
01	205	42	220	Office Supplies	2,662	2,766	2,500	2,103	3,000	20%
01	205	42	232	Fuel	548	726	750	1,278	1,500	100%
01	205	42	291	Publications	683	0	750	0	0	-100%
				Commodities	3,893	3,492	4,000	3,381	4,500	13%
01	205	43	300	Legal Services	20,371	8,588	10,000	12,575	15,000	50%
01	205	43	302	Engineering Services	2,233	2,056	5,000	1,486	5,000	0%
01	205	43	307	Professional Services	12,525	3,293	10,000	21,554	10,000	0%
01	205	43	327	Training & Travel	665	3,740	2,000	1,754	4,000	100%
01	205	43	330	Advertising	501	581	600	722	600	0%
01	205	43	331	Printing	1,344	1,264	1,000	731	1,000	0%
01	205	43	345	Dues	801	731	1,000	885	1,000	0%
				Contractual	38,440	20,253	29,600	39,707	36,600	24%

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General Fund
 Community Development

				Actual	Actual	Budget	Actual	Proposed	%
Account Description				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -
01	205	44	454	125	22	500	8	500	0%
01	205	44	480	19,350	6,592	0	0	0	0%
01	205	44	485	31	43	100	0	100	0%
Operating				19,506	6,657	600	8	600	0%
01	205	45	571	36,330	0	0	0	0	0%
Commodities				36,330	0	0	0	0	0%
Total Community Development				227,322	160,625	167,701	140,783	176,002	5%

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General Fund
Codes Enforcement Department

				Actual	Actual	Budget	Actual	Proposed	%	
Account Description				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -	
01	210	41	102	Labor	68,397	74,404	73,202	49,004	77,108	5%
01	210	41	104	Part-Time	6,833	11,898	12,240	0	12,240	0%
01	210	41	105	Overtime	1,347	1,395	0	0	0	0%
01	210	41	120	Imrf	8,897	9,077	9,011	6,613	9,492	5%
01	210	41	121	Social Security	5,649	6,180	6,536	4,050	6,836	5%
01	210	41	125	Hospitalization And Dental	4,728	6,125	6,513	5,265	7,143	10%
01	210	41	126	Other Insurance	122	129	100	0	0	-100%
Personnel				95,973	109,209	107,602	64,932	112,819	5%	
01	210	42	220	Office Supplies	149	236	500	189	350	-30%
01	210	42	232	Motor Fuels & Lubricants	1,332	726	500	1,278	1,500	200%
01	210	42	239	Operating Supplies	175	211	500	0	200	-60%
01	210	42	290	Uniforms And Clothing	1,651	1,299	1,600	954	1,500	-6%
Commodities				3,307	2,472	3,100	2,420	3,550	15%	
01	210	43	306	Beatification	2,043	2,433	4,000	2,572	3,000	-25%
01	210	43	307	Other Professional Services	4,205	6,627	3,500	6,857	4,362	25%
01	210	43	309	Property Maintenance	14,796	21,539	18,000	(10,340)	20,000	11%
01	210	43	311	Property Assistance	0	0	5,000	197	5,000	0%
01	210	43	327	Training And Travel	148	870	1,000	591	1,000	0%
01	210	43	331	Printing	128	358	250	362	500	100%
01	210	43	345	Dues	50	25	250	25	25	-90%
01	210	43	346	Subscriptions	75	54	800	575	500	-38%
01	210	43	354	Vehicle Maintenance	0	0	0	13	0	0%
Contractual				21,445	31,907	32,800	852	34,387	5%	
01	210	44	454	Vehicle Maintenance-Inside	144	0	1,500	0	0	-100%
Operating				144	0	1,500	0	0	-100%	
Total Codes Enforcement				120,869	143,587	145,002	68,204	150,756	4%	

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General Fund
 ICC RR Grants

				Actual	Actual	Budget	Actual	Proposed	%
Account Description				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -
01	211	45	560	171,263	4,057	225,000	688	225,000	0%
Operating				171,263	4,057	225,000	688	225,000	0%
Total ICC Grant Quiet Zone Walls				171,263	4,057	225,000	688	225,000	0%

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General Fund
 IKE Planning Grant

				Actual	Actual	Budget	Actual	Proposed	%
Account Description				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -
01	212	43	302	0	85,166	0	0	0	0%
				0	85,166	0	0	0	0%
				0	85,166	0	0	0	0%

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General Fund
 Community Relations

				Account Description	Audit FY 2013	Un-Audited FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01	215	41	101	Supervision	57,267	58,139	59,016	49,295	70,686	20%
01	215	41	103	Clerical	27,497	36,399	34,672	6,777	36,176	4%
01	215	41	104	Part Time	100	75	0	0	0	0%
01	215	41	120	Imrf	10,242	11,626	11,533	6,857	13,155	14%
01	215	41	121	Social Security	6,018	6,664	7,167	4,183	8,174	14%
01	215	41	125	Hospitalization And Dental	8,972	11,293	13,359	6,513	5,581	-58%
01	215	41	126	Other Insurance	131	168	200	0	0	-100%
				Personnel	110,228	124,364	125,947	73,626	133,772	6%
01	215	42	220	Office Supplies	0	311	200	372	200	0%
01	215	42	232	Fuel	0	726	700	1,207	700	0%
01	215	42	290	Uniforms	0	360	600	0	600	0%
				Contractual	0	1,397	1,500	1,579	1,500	0%
01	215	43	300	Legal Services	0	0	500	0	500	0%
01	215	43	307	Professional Services	372	51	200	9,008	200	0%
01	215	43	309	Janitorial	107	0	500	116	500	0%
01	215	43	327	Training & Travel	3,211	1,820	3,000	235	3,000	0%
01	215	43	335	Postage	0	70	100	5	100	0%
01	215	43	345	Dues	0	0	2,000	1,700	2,000	0%
01	215	43	370	HOA Village Wide Picnic	0	2,627	2,500	4,230	5,000	100%
01	215	43	390	Sister City	0	0	0	7,606	1,000	0%
01	215	43	391	Events	8,606	9,232	8,000	5,896	6,000	-25%
				Contractual	12,295	13,800	16,800	28,796	18,300	9%
				Total Community Relations	122,523	139,561	144,247	104,001	153,572	6%
				Overhead Distribution						
35%				Water & Sewer	42,883	48,846	50,486	36,400	53,750	6%
10%				Refuse	12,252	13,956	14,425	10,400	15,357	6%
0%				CPL	3,676	0	0	0	0	0%
				Total Overhead Distribution	58,811	62,802	64,911	46,800	69,107	6%
				Net Community Relations	63,712	76,759	79,336	57,201	84,465	6%

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General Fund
 Finance

				Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01	300	41	101	Supervision	154,503	163,542	196,761	122,560	201,197	2%
01	300	41	103	Clerical	212,838	207,788	246,290	181,193	254,392	3%
01	300	41	104	Part-Time	8,048	1,285	0	0	0	0%
01	300	41	105	Overtime	35,247	58,160	0	(1,323)	0	0%
01	300	41	120	Imrf	52,600	56,799	54,693	37,277	55,886	2%
01	300	41	121	Social Security	29,956	32,234	33,898	22,191	34,753	3%
01	300	41	125	Hospitalization & Dental	55,989	57,791	75,938	50,898	71,850	-5%
01	300	41	126	Other Insurance	578	654	600	0	0	-100%
				Personnel	549,759	578,252	608,180	412,796	618,078	2%
01	300	42	220	Office Supplies	7,213	8,226	10,000	4,767	8,500	-15%
01	300	42	239	Operating Supplies	4,703	4,033	5,000	2,001	5,000	0%
01	300	42	290	Clothing & Uniforms	529	0	500	0	500	0%
				Commodities	12,445	12,259	15,500	6,768	14,000	-10%
01	300	43	300	Legal Services	950	(900)	100	145	100	0%
01	300	43	301	Accounting Services	37,506	61,127	50,000	58,540	60,000	20%
01	300	43	307	Professional Services	113,378	118,250	110,000	89,193	120,000	9%
01	300	43	310	Payment Verification	5,173	4,761	5,000	3,846	5,000	0%
01	300	43	327	Training & Travel	5,266	4,887	4,000	2,233	4,000	0%
01	300	43	330	Advertising	2,113	2,533	3,000	60	3,000	0%
01	300	43	331	Printing	158	654	1,000	0	500	0%
01	300	43	345	Dues	887	619	300	219	300	0%
01	300	43	363	Equipment Maintenance	0	0	150	0	0	-100%
				Contractual	165,432	191,931	173,550	154,236	192,900	11%

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General Fund
 Finance

				Actual	Actual	Budget	Actual	Proposed	%
Account Description				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -
01	300	44	485	0	0	500	0	500	0%
01	300	44	495	22,612	34,643	32,500	32,843	32,500	0%
Operating				22,612	34,643	33,000	32,843	33,000	0%
01	300	46	560	9,500	0	0	0	0	0%
01	300	46	561	340	0	0	0	0	0%
Debt Service				9,840	0	0	0	0	0%
Total Finance				760,088	817,085	830,230	606,642	857,978	3%
Overhead Distribution									
35%	Water & Sewer			266,031	285,980	290,581	212,325	300,292	3%
10%	Refuse			76,009	81,709	83,023	60,664	85,798	3%
0%	CPL			22,803	0	0	0	0	
Total Overhead Distribution				364,842	367,688	373,604	272,989	386,090	3%
Net Finance				395,246	449,397	456,627	333,653	471,888	3%

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General Fund
 Econ Dev

				Actual	Actual	Budget	Actual	Proposed	%	
				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -	
Account Description										
01	460	41	101	Supervision	84,343	56,724	0	0	0	0%
01	460	41	103	Clerical	44,857	45,685	46,400	31,500	48,018	3%
01	460	41	104	Part Time	258	398	0	300	0	0%
01	460	41	120	Imrf	16,533	13,921	5,712	2,483	5,911	3%
01	460	41	121	Social Security	9,350	7,789	3,550	1,442	3,673	3%
01	460	41	125	Hospitalization And Dental	22,263	17,731	13,278	5,648	12,694	-4%
01	460	41	126	Other Insurance	177	168	140	0	0	-100%
Personnel				177,781	142,416	69,080	41,374	70,296	2%	
01	460	42	220	Office Supplies	2,956	6,744	2,000	3,270	4,000	100%
01	460	42	232	Motor Fuels	319	726	500	1,278	1,500	0%
01	460	42	239	Operating Supplies	18	0	0	563	500	0%
01	460	42	290	Uniforms & Clothing	486	0	0	0	0	0%
01	460	42	292	Other Supplies	56	0	0	0	0	0%
Commodities				3,836	7,470	2,500	5,111	6,000	140%	
01	460	43	300	Legal Services	4,998	17,826	10,000	908	10,000	0%
01	460	43	307	Professional Services	310	26,656	60,000	7,517	20,000	-67%
01	460	43	327	Training & Travel	7,666	22,268	10,000	15,706	20,000	100%
01	460	43	330	Advertising	1,552	1,053	2,000	174	2,000	0%
01	460	43	331	Printing	5,596	5,070	6,000	1,091	6,000	0%
01	460	43	335	Postage	44	136	100	0	100	0%
01	460	43	345	Dues	1,708	4,589	2,500	2,580	2,500	0%
01	460	43	346	Subscriptions	1,268	2,484	2,000	2,156	2,000	0%
01	460	43	370	Holiday Signs	1,373	997	1,000	625	1,000	0%
01	460	43	391	Special Events	2,150	46	2,000	1,821	2,000	0%
Contractual				26,665	81,126	95,600	32,577	65,600	-31%	

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General Fund
 Econ Dev

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 460 44 454	Vehicle Parts	69	26	250	0	100	-60%
01 460 44 487	Business Expenses	127	0	1,000	0	0	-100%
	Operating	196	26	1,250	0	100	-92%
	Total Econ Dev	208,477	231,038	168,430	79,062	141,996	-16%
	Overhead Distribution						
98%	Tif	204,307	226,417	165,061	77,481	139,156	-16%
	Total Overhead Distribution	204,307	226,417	165,061	77,481	139,156	-16%
	Net Economic Development	4,170	4,621	3,369	1,581	2,840	-16%

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General Fund
 Fire Department

				Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01	500	41	101	Supervision	156,336	164,136	169,320	123,293	172,719	2%
01	500	41	102	Station Duty	683,941	689,740	472,281	401,990	668,535	42%
01	500	41	103	Clerical	10,026	9,655	12,380	7,132	12,689	2%
01	500	41	104	Firefighting	41,252	0	132,754	16,528	0	-100%
01	500	41	105	Overtime	34,475	25,481	40,000	27,983	40,000	0%
01	500	41	106	Icma Benefit	17,177	21,250	20,529	8,517	21,001	2%
01	500	41	120	IMRF	0	0	74,920	0	80,000	0%
01	500	41	121	Social Security	20,769	23,056	20,000	16,336	12,969	-35%
01	500	41	125	Hospitalization and Dental	8,605	12,537	14,811	10,637	15,091	0%
01	500	41	126	Other Insurance	1,003	238	211	0	0	-100%
Personnel					973,583	946,092	957,206	612,415	1,023,004	7%
01	500	42	220	Office Supplies	3,709	3,905	4,000	3,075	4,000	0%
01	500	42	232	Motor Fuels & Lubricants	29,897	21,862	35,000	10,229	21,862	-38%
01	500	42	235	Maintenance Supplies	3,406	7,249	5,000	4,297	5,000	0%
01	500	42	239	Operating Supplies	7,041	2,892	7,000	3,331	7,000	0%
01	500	42	290	Uniforms & Clothing	33,719	23,519	33,000	24,025	33,000	0%
01	500	42	292	Medical Supplies	11,857	15,108	16,000	8,640	16,000	0%
Commodities					89,630	74,534	100,000	53,596	86,862	-13%
01	500	43	300	Legal Services	1,000	(814)	500	5,616	5,000	0%
01	500	43	307	Other Professional Services	3,122	3,674	5,000	937	4,000	-20%
01	500	43	308	Ambulance Billing Fees	20,841	13,043	24,000	15,851	20,000	-17%
01	500	43	327	Training & Travel	3,203	5,810	10,000	4,400	7,500	-25%
01	500	43	331	Printing	1,685	3,493	5,000	2,134	4,000	-20%
01	500	43	345	Dues	4,403	3,947	5,000	3,809	4,000	-20%
01	500	43	346	Subscriptions	252	240	500	0	500	0%
01	500	43	354	Vehicle Maintenance-Outside	31,173	12,545	25,000	(23,053)	25,000	0%
01	500	43	360	Building Maintenance-Outside	11,099	5,114	10,000	2,975	10,000	0%
01	500	43	363	Equipment Maintenance-Outside	11,297	14,903	16,000	19,824	16,000	0%
01	500	43	365	Rental	140	0	200	88	200	0%
Contractual					88,215	61,955	101,200	32,583	96,200	-5%

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General Fund
 Fire Department

				Actual	Actual	Budget	Actual	Proposed	%
Account Description				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -
01	500	44	454	5,861	8,861	10,000	4,786	7,500	-25%
01	500	44	455	7,672	4,959	8,000	2,418	6,500	-19%
01	500	44	460	1,529	1,818	3,000	2,097	2,000	-33%
01	500	44	462	2,683	1,938	4,000	1,095	3,000	-25%
01	500	44	463	8,109	9,921	15,000	6,229	10,000	-33%
Operating				25,854	27,497	40,000	16,624	29,000	-28%
01	500	46	574	26,944	54,444	27,503	0	0	-100%
01	500	46	575	1,809	2,714	608	0	0	-100%
01	500	46	588	38,831	40,768	41,560	33,559	0	-100%
01	500	46	589	3,921	2,034	6,184	0	0	-100%
01	500	46	598	26,324	186,235	30,358	0	0	-100%
01	500	45	599	9,200	6,226	3,200	0	0	-100%
Debt Service				107,029	292,420	109,413	33,559	0	-100%
Total Fire				1,284,312	1,402,498	1,307,819	748,777	1,235,066	-6%

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General Fund
 Police Department

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 600 41 101	Supervision	520,249	488,288	550,890	422,647	559,840	2%
01 600 41 102	Labor	1,553,214	1,599,054	1,568,740	1,173,701	1,507,615	-4%
01 600 41 103	Clerical	182,496	174,226	199,061	150,664	143,541	-28%
01 600 41 104	P/T Clerical	54,958	48,464	56,100	35,470	57,503	3%
01 600 41 105	Overtime	213,264	312,757	105,000	164,556	105,000	0%
01 600 41 120	Imrf	30,803	32,064	24,505	23,361	22,742	-7%
01 600 41 121	Social Security	50,333	48,657	53,299	40,829	52,201	-2%
01 600 41 125	Hospitalization & Dental	343,192	347,910	395,242	273,826	343,500	-13%
01 600 41 126	Other Insurance	4,290	3,464	4,000	0	0	-100%
	Personnel	2,952,799	3,054,884	2,956,837	2,285,055	2,791,942	-6%
01 600 42 220	Office Supplies	6,964	7,514	9,000	5,028	7,500	-17%
01 600 42 232	Motor Fuels & Lubricants	101,516	77,657	100,000	58,433	70,000	-30%
01 600 42 235	Maintenance Supplies	93	115	200	0	200	0%
01 600 42 239	Operating Supplies	9,774	7,448	10,000	1,530	10,000	0%
01 600 42 240	Tobacco Grant Expense	150	150	1,100	0	1,100	0%
01 600 42 290	Uniforms & Clothing	35,999	42,034	45,000	41,775	45,000	0%
01 600 42 291	Publications	654	1,038	1,200	1,100	1,200	0%
01 600 42 292	Firearm Supplies	2,941	4,777	5,000	4,344	5,000	0%
	Commodities	158,090	140,733	171,500	112,210	140,000	-18%

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General Fund
 Police Department

				Actual	Actual	Budget	Actual	Proposed	%	
				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -	
Account Description										
01	600	43	300	Legal Services	18,005	23,421	30,000	17,513	23,000	-23%
01	600	43	306	Fingerprinting Supplies	95	221	500	305	500	0%
01	600	43	307	Other Professional Services	38,413	23,265	35,000	14,190	35,000	0%
01	600	43	308	Southcom Fees	438,193	457,585	481,242	481,465	468,778	-3%
01	600	43	309	Janitorial	300	688	1,000	0	1,000	0%
01	600	43	310	Payment Verification	5,173	4,761	5,000	3,846	5,000	0%
01	600	43	315	Investigation Expense	3,285	1,468	3,000	470	2,000	-33%
01	600	43	327	Training & Travel	11,004	15,558	12,000	5,903	12,000	0%
01	600	43	328	Training-New Officers	(44)	949	0	2,191	0	0%
01	600	43	330	Advertising	11,923	0	500	0	500	0%
01	600	43	331	Printing	9,366	18,352	18,000	13,466	18,000	0%
01	600	43	335	Postage	96	61	100	0	0	-100%
01	600	43	345	Dues	9,366	5,780	7,000	3,764	7,000	0%
01	600	43	346	Subscriptions	262	137	500	1,103	1,000	100%
01	600	43	354	Vehicle Maintenance	24,461	28,368	30,000	31,274	30,000	0%
01	600	43	360	Building Maintenance	3,093	9,351	5,000	11,589	10,000	100%
01	600	43	363	Equipment Maintenance	4,937	3,225	14,000	3,500	5,000	-64%
01	600	43	365	Rental	2,423	6,050	3,000	3,655	5,000	67%
01	600	43	385	Animal Control	4,504	0	8,000	4,200	6,000	-25%
01	600	43	391	Events	5,838	12,169	17,500	13,443	18,000	3%
Contractual				590,693	611,406	671,342	611,877	647,778	-4%	

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General Fund
 Police Department

				Actual	Actual	Budget	Actual	Proposed	%	
				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -	
Account Description										
01	600	44	454	Vehicle Parts	15,399	15,445	18,000	11,693	15,000	-17%
01	600	44	460	Building Repair Parts	0	114	100	103	100	0%
01	600	44	463	Equipment Repair Parts	0	0	800	0	0	-100%
01	600	44	470	Business Expenses	656	232	500	1,423	1,000	100%
Operating				16,055	15,791	19,400	13,219	16,100	-17%	
Total Police				3,717,637	3,822,813	3,819,079	3,022,361	3,595,820	-6%	
Overhead Distribution										
2%	CPL			74,353	0	0	0	0	0%	
Total Overhead Distribution				74,353	0	0	0	0	0%	
Net Police				3,643,284	3,822,813	3,819,079	3,022,361	3,595,820	-6%	

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General Fund
 DOJ Earmark Grant

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 605 41 102	Labor	43,531	0	0	0	0	0%
01 605 41 105	Overtime	1,172	0	0	0	0	0%
01 605 41 121	Social Security	605	0	0	0	0	0%
01 605 41 125	Health Insurance	8,349	0	0	0	0	0%
01 605 41 126	Other Insurance	106	0	0	0	0	0%
	Personnel	53,763	0	0	0	0	0%
01 605 42 220	Office Supplies	990	0	0	0	0	0%
	Commodities	990	0	0	0	0	0%
01 605 43 320	Telephone	836	473	0	473	0	0%
	Contractual	836	473	0	473	0	0%
01 605 44 489	Scholarships	150	0				
	Services	150	0	0	0	0	0%
	Total DOJ Earmark	55,739	473	0	473	0	0%

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General Fund
 Administrative Hearing Department

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 610 42 220	Office Supplies	0	700	1,000	700	1,000	0%
	Commodities	0	700	1,000	700	1,000	0%
01 610 43 307	Other Professional Services	(500)	4,734	10,000	1,978	10,000	0%
01 610 43 331	Printing	539	663	1,000	663	1,000	0%
	Contractual	39	5,396	11,000	2,640	11,000	0%
	Total Administrative Hearing	39	6,096	12,000	3,340	12,000	0%

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General Fund
 Fire & Police Commission

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 615 44 493	Fire & Police Commission	8,558	7,542	10,000	13,443	10,000	0%
	Contractual	8,558	7,542	10,000	13,443	10,000	0%
	Total Fire & Police Commission	8,558	7,542	10,000	13,443	10,000	0%

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General Fund
 COPS Grant

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 620 41 102	Labor	44,516	0	0	0	0	0%
01 620 41 105	Overtime	7,550	0	0	0	0	0%
01 620 41 121	Social Security	694	0	0	0	0	0%
01 620 41 125	Health Insurance	13,214	0	0	0	0	0%
01 620 41 126	Other Insurance	106	0	0	0	0	0%
	Personnel	66,081	0	0	0	0	0%
	Total COPS Grant	66,081	0	0	0	0	0%

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General Fund
 Police IVP Grant

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 630 41 102	Labor	44,617	0	0	0	0	0%
01 630 41 104	Part Time	10,315	0	0	0	0	0%
01 630 41 105	Overtime	4,292	0	0	0	0	0%
01 630 41 121	Social Security	1,349	0	0	0	0	0%
01 630 41 125	Health Insurance	4,411	0	0	0	0	0%
01 630 41 126	Other Insurance	106	0	0	0	0	0%
	Personnel	65,090	0	0	0	0	0%
01 630 42 220	Office Supplies	5,400	0	0	0	0	0%
01 630 42 239	Program Supplies	10,674	0	0	0	0	0%
01 630 42 240	Books	351	0	0	0	0	0%
01 630 42 242	Computer Accessories	154	0	0	0	0	0%
	Commodities	16,579	0	0	0	0	0%
01 630 43 307	Office Supplies	31,435	0	0	0	0	0%
01 630 43 327	Program Supplies	1,378	0	0	0	0	0%
01 630 43 329	Books	390	0	0	0	0	0%
01 630 43 330	Computer Accessories	50	0	0	0	0	0%
01 630 43 331	Printing	1,829	0	0	0	0	0%
	Contractual	35,082	0	0	0	0	0%
01 630 44 490	Office Furniture	200	0	0	0	0	0%
01 630 44 494	Miscellaneous	200	0	0	0	0	0%
	Supplies	400	0	0	0	0	0%
	Total Police IVP Grant	117,151	0	0	0	0	0%

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General Fund
 Police JAG Grant

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 640 41 102	Labor	0	0	0	45,283	0	0%
01 640 41 105	Overtime	0	0	0	6,230	0	0%
	Personnel	0	0	0	51,513	0	0%
	Total Police IVP Grant	0	0	0	51,513	0	0%

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General Fund
 Public Works Department

				Actual	Actual	Budget	Actual	Proposed	%	
Account Description				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -	
01	700	41	101	Supervision	89,235	91,507	93,410	68,198	95,268	2%
01	700	41	102	Labor	342,688	335,435	312,125	230,325	317,122	2%
01	700	41	103	Clerical	22,099	44,679	41,880	30,785	42,539	2%
01	700	41	104	Part Time	60,784	58,120	30,000	25,443	80,000	167%
01	700	41	105	Overtime	18,252	37,988	0	0	0	0%
01	700	41	120	Imrf	62,406	71,143	55,077	43,112	56,002	2%
01	700	41	121	Social Security	37,417	42,163	36,523	27,392	37,000	1%
01	700	41	125	Hospitalization & Dental	118,893	115,879	127,373	73,171	122,444	-4%
01	700	41	126	Other Insurance	735	843	700	0	0	-100%
Personnel				752,509	797,756	697,088	498,426	750,375	8%	
01	700	42	220	Office Supplies	3,369	2,343	2,500	1,677	2,500	0%
01	700	42	232	Motor Fuels & Lubricants	25,926	12,500	40,000	19,000	22,000	-45%
01	700	42	235	Maintenance Supplies	27,909	18,342	38,000	15,977	30,000	-21%
01	700	42	290	Uniforms & Clothing	6,261	6,086	8,000	5,494	6,000	-25%
Commodities				63,464	39,270	88,500	42,148	60,500	-32%	

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General Fund
 Public Works Department

				Actual	Actual	Budget	Actual	Proposed	%	
				FY 2013	FY 2014	FY 2015	March 2015	FY 2016	+ OR -	
Account Description										
01	700	43	300	Legal Services	0	150	150	150	150	0%
01	700	43	301	Tower Maintenance	0	13,500	4,500	4,500	4,500	0%
01	700	43	302	Engineering Services	79,359	38,908	54,000	38,483	54,000	0%
01	700	43	307	Other Professional Services	21,637	5,077	10,000	3,627	10,000	0%
01	700	43	309	Lawn Maintenance	250	816	500	816	500	0%
01	700	43	321	Utilities	11,853	0	15,000	13,400	15,000	0%
01	700	43	327	Training & Travel	986	1,093	500	863	500	0%
01	700	43	331	Printing	2,690	3,393	3,000	1,948	3,000	0%
01	700	43	345	Dues	742	2,985	1,000	790	1,000	0%
01	700	43	346	Subscriptions	595	0	500	0	0	-100%
01	700	43	354	Vehicle Maintenance-Outside	(1,737)	16,200	10,000	6,773	10,000	0%
01	700	43	360	Building Maintenance-Outside	3,194	3,180	8,000	7,649	8,000	0%
01	700	43	363	Equipment Maintenance	4,223	9,375	8,000	6,895	8,000	0%
01	700	43	365	Rental	2,533	1,783	5,000	1,635	2,500	-50%
01	700	43	385	Animal Control	10,233	16,866	17,500	14,833	17,500	0%
Contractual				136,556	113,328	137,650	102,361	134,650	-2%	
									0%	
01	700	44	454	Vehicle Maintenance-Inside	20,466	24,918	25,000	17,138	25,000	0%
01	700	44	460	Building Maintenance-Inside	6,168	2,063	5,000	1,757	5,000	0%
01	700	44	463	Equipment Maintenance-Inside	0	7,393	500	0	1,000	100%
01	700	44	495	Small Equipment	15,386	8,816	10,000	797	10,000	0%
Operating				42,020	43,191	40,500	19,692	41,000	1%	

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General Fund
 Public Works Department

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
	Total Public Works	994,550	993,545	963,738	662,628	986,525	2%
	Overhead Distribution						
35%	Water & Sewer	348,093	347,741	337,308	231,920	345,284	2%
10%	Refuse	99,455	99,355	96,374	66,263	98,653	2%
0%	CPL	29,837	0	0	0	0	0%
10%	Street Aid	0	0	96,374	66,263	98,653	2%
5%	Tif	49,728	49,677	45,851	45,851	49,326	8%
	Total Overhead Distribution	527,112	496,773	575,907	410,296	591,915	3%
	Net Public Works	467,439	496,773	387,831	252,332	394,610	2%

General Fund
 Maple Avenue Culvert

	Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01 705 45 560	Road Construction	0	0	0	0	400,000	0%
	Total Maple Avenue Culvert	0	0	0	0	400,000	0%

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General Fund
 Transfers to other Funds

				Account Description	Actual FY 2013	Actual FY 2014	Budget FY 2015	Actual March 2015	Proposed FY 2016	% + OR -
01	900	41	128	Police Pension	545,900	518,411	607,000	455,250	618,000	12%
01	900	41	130	Retirees Insurance	100,005	105,412	100,000	84,982	105,000	8%
01	900	42	232	Pass Thru Rich Township Fuel	92,999	106,468	100,000	80,000	100,000	12%
01	900	42	245	Pass Thru Electronic Purchase Program	86,437	36,926	50,000	42,484	50,000	0%
01	900	43	605	Property Tax Transfer to Parks	120,744	120,655	122,000	61,000	122,000	0%
01	900	47	945	Capital Transfer	0	0	500,000	500,000	500,000	0%
01	900	47	605	Transfer to Parks & Comm Center	248,536	247,834	246,523	184,892	270,339	0%
				Capital	1,194,622	1,135,706	1,725,523	1,408,608	1,765,339	4%