

GET AND

Village of Oakwood Hills, IL
ANNUAL APPROPRIATION
For the Fiscal Year Ending April 30, 2025

	2023-24 Budget	2024-25 Budget	Appropriation
GENERAL FUND			
REVENUE			
4000000 Local Taxes			
4010100 Property Taxes	335,000	340,000	
4010105 Road & Bridge Tax	1,000	1,000	
4010115 Sales Taxes	55,000	45,000	
4010190 Other Taxes	4,000	4,000	
4010140 Comcast	32,500	32,500	
4010145 Telecommunications Taxes	15,000	15,000	
4010135 Local Use Tax	75,000	75,000	
TOTAL Local Taxes	517,500	512,500	
4200000 Inter-Governmental			
4210205 Corporate Replacement	5,000	2,500	
4210200 Income Taxes	300,000	305,000	
4210210 Grant Reimbursemnt	0	0	
Total Intergovernmental	305,000	307,500	
4400000 Fees and Permits			
4410450 Solicitors	0	0	
4410400 Vehicle Stickers	28,000	28,000	
4410405 Beach Tags	12,000	12,000	
4410410 Boat Tags	500	500	
4410420 Parking Tags	2,500	3,000	
4410430 Building Permits	6,500	6,500	
4410445 Truck Permit	0	0	
4410500 Liquor and Vending License	1,550	1,550	
Total Fees and Permits	51,050	51,550	
4600000 Fines and Penalties			
4610600 Court Fees and Fines	20,000	15,000	
Total Fines and Penalties	20,000	15,000	
4900000 Other Receipts			
4910705 Interest and Investment Income	15,000	15,000	
4910725 Sale of Land	0	0	
4910750 Other Receipts	2,000	2,000	

Total Other Receipts	17,000	17,000
TOTAL REVENUE	910,550	903,550

General Fund

5000000 Administration

5051000 Payroll

5051005 Village President	1,200	1,200	1,260
5051010 Trustees	7,200	7,200	7,560
5051205 Payroll Tax Expense	31,500	39,000	40,950

Total 5051000 Payroll	39,900	47,400	49,770
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5052100 Supplies		300	315
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5055000 Contracted Services

5052205 Fuel Administration	0	114	120
5055100 Legal & Professional Fees	45,000	45,000	47,250
5055105 Audit	8,300	11,000	11,550
5055110 Computer System Maintenance	2,000	2,000	2,100
5055115 Website	800	8,000	8,400
5055120 Dues and Meetings	600	600	630
5055125 Liability and Workers Comp Ins	66,000	67,500	70,875
5055130 Cleaning	5,000	5,000	5,250
5055300 General Maintenance		0	0
5055725 Special Events	3,500	3,500	3,675

Total 5055000 Contracted Services	130,400	142,714	149,850
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Total 5000000 Administration	170,300	190,414	199,935
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5100000 Treasurer Department

5152000 Goods and Materials

5152100 Office Supplies	350	0	0
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Total 5152000 Goods and Materials	350	0	0
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5155000 Contractual Services			
5155125 Treasurer	18,300	18,600	19,530
5155135 Payroll Fees	4,000	5,200	5,460
5155140 Software Fees	1,000	1,080	1,134
5155150 Maintenance	0		0
5155180 Banking Fees	2,000	3,600	3,780
Total 5155000 Contractual Services	25,300	28,480	29,904
Total 5100000 Treasurer Department	25,650	28,480	29,904
5200000 Clerk Department			
5251000 Salary- Clerks Office			
5251015 Clerk	36,120	37,300	39,165
5251020 Deputy Clerk	8,000	8,300	8,715
Total 5251000 Salary- Clerks Office	44,120	45,600	47,880
5252000 Clerk Goods and Supplies			
5252110 Postage	2,000	2,100	2,205
5252115 Printing	0	0	0
Total 5252000 Clerk Goods and Supplies	2,000	2,100	2,205
5252120 Stickers and Tags	3,300	3,900	4,095
5252130 Miscellaneous Supplies	1,675	1,800	1,890
5254000 Clerk Utilities			0
5254050 Telephone	9,000	9,000	9,450
5254100 Internet Services	2,000	2,000	2,100
Total 5254000 Clerk Utilities	11,000	11,000	11,550
5255000 Contracted Services			
5255120 Dues and Meetings	650	650	683
5255170 Legal Publications	840	840	882
5255300 Equipment Maintenance	500	600	630
Total 5255000 Contracted Services	1,990	2,090	2,195
Total 5200000 Clerk Department	64,085	66,490	69,815
5400000 Village Hall Department			
5451000 Salary and Benefits			
5451050 Maint Salary	18,000	18,000	18,900
Total 5451000 Salary and Benefits	18,000	18,000	18,900
5452000 Goods and Supplies			
5452105 Office/General Administrative Expenses	800	750	788
5452110 Supplies	1,100	600	630

5452300 Operating Supplies	500	500	525
Total 5452000 Goods and Supplies	2,400	1,850	1,943
5452100 Maint. Supplies	3,000	1,000	1,050
5455000 Contractual Services			0
5455300 Maintenance Contracts	25,000	23,000	24,150
5455305 Repairs and Maintenance	6,500	40,000	42,000
Total 5455000 Contractual Services	31,500	63,000	66,150
5471000 Capital Outlay			
5471100 Equipment	1,000	1,000	1,050
5471150 Vehicle	12,000	10,000	10,500
Total 5471000 Capital Outlay	13,000	11,000	11,550
Total 5400000 Village Hall Department	67,900	94,850	99,593
5500000 Police Department			
5551000 Salaries			
5551025 Chief	60,000	75,000	78,750
5551030 Sergeant Part Time	0	0	0
5551035 Patrol - Full Time	149,406	123,398	129,568
5551040 Part-Time Patrol	40,000	50,000	52,500
5551045 Secretary	16,380	12,960	13,608
5551085 Chaplain Services/Social Work	3,000	4,125	4,331
5551100 Overtime	5,000	6,000	6,300
5551350 Health Benefits	18,000	12,000	12,600
5551375 New Uniforms	3,000	5,000	5,250
5551400 Tuition/Training	1,500	3,500	3,675
Total 5551000 Salaries	296,286	291,983	306,583
5552000 PD Goods and Supplies			
5552100 Office Supplies	0	1,000	1,050
5552105 Equipment	0	4,500	4,725
5552110 Postage	0	500	525
5552115 Miscellaneous Supplies	3,500	3,500	3,675
5552120 New Equipment	2,500	0	0
5552205 Fuel	6,000	10,000	10,500
5552310 Ammunition	500	1,500	1,575
5552315 Evidence Supplies	0	1,500	1,575
Total 5552000 PD Goods and Supplies	12,500	22,500	23,625
5554000 PD Utilities			

5554050 Telephone	3,193	5,233	5,495
5554100 Internet Services	5,096	5,096	5,351
5554150 Cell Phones	2,040	2,100	2,205
Total 5554000 PD Utilities	10,329	12,429	13,050
5555000 Contractual Services			
5555120 Association Dues	200	300	315
5555130 Meeting and Dues	300	200	210
5555140 Police Software		300	315
5555190 Travel		0	0
5555195 Other Professional Svc	1,500	1,500	1,575
5555205 Operating Subscription	10,110	16,404	17,224
5555210 Dispatch	31,552	34,000	35,700
5555300 Equipment Repairs	0		0
5555305 Vehicle Repairs and Maintenance	3,000	6,000	6,300
5555310 Amunition Training	1,000	0	0
5555315 Maintenance Contract	0	0	0
5555415 911 Line/Computer	0	0	0
Total 5555000 Contractual Services	47,662	58,704	61,639
5557100 Capital Outlay			
5571100 PD Equipment		39,000	40,950
5571150 Vehicles	37,000	0	0
	37,000	39,000	40,950
Total 5500000 Police Department	403,777	424,616	445,847
5600000 Public Works Department			
5652000 PW Supplies			
5652100 Supplies	500	500	525
Total 5652000 PW Supplies	500	500	525
5655000 Contractual Services			
5655150 Engineer Fees	0		
5655215 Mailbox Replacement	400	400	420
5655225 Storm Sewer Permit IEPA	1,000	1,000	1,050
5655310 Repair & Maintenance	16,000	9,000	9,450
5655600 Salt Snow Plowing	30,000	25,000	26,250
5655601 Snow Plowing	55,000	55,000	57,750
5655605 Street Lights	22,000	23,000	24,150
5655610 Street Repairs	20,000	20,000	21,000

5655620 Traffic Signs	500	500	525
5655625 Landscaping	32,000	40,000	42,000
5655630 Right of Way Landscaping	0	5,600	5,880
Total 5655000 Contractual Services	176,900	179,500	188,475
5670000 PW Capital Outlay			
5671100 New Equipment	0	0	0
Total 5670000 PW Capital Outlay	0	0	0
Total 5600000 Public Works Department	177,400	180,000	189,000
5800000 Building Department			
5851000 Salary and Benefit			
5851060 Community Service Officer	0	600	630
5851065 Director	5,000	3,965	4,163
5851070 Building Inspector	7,000	6,800	7,140
5851075 Director - Office Time	4,000	4,650	4,883
5851405 Training - Bldg Dept	200	0	0
Total 5851000 Salary and Benefit	16,200	16,015	16,816
5852000 Bldg Goods and Supplies			
5852100 Office Supplies	250	250	263
5852300 Operating Supplies		600	630
5852140 Books and Periodicals	600	200	210
Total 5852000 Bldg Goods and Supplies	850	1,050	1,103
5854000 Utilities			
5854050 Telephone	550	525	551
Total 5854000 Utilities	550	525	551
5855000 Bldg Contractual Services			
5855120 Professional Dues	200	200	210
5855155 Codification	300	200	210
5855160 Plan Review	400	400	420
5855165 Plumbing/Electric Inspector	500	600	630
5855170 Equipment Repair and Maintenance	0	200	210
Total 5855000 Bldg Contractual Services	1,400	1,600	1,680
Total 5800000 Building Department	19,000	19,190	20,150
6000000 Beach Department			
51000 Equipment Repair and Maintenance	1,000		
6051000 Beach Salary and Benefit			

6051080 Life Guard/Gate Attendant	40,000	39,000	40,950
6051375 Uniforms	350	500	525
Total 6051000 Beach Salary and Benefit	40,350	39,500	41,475
6052000 Beach Goods and Supplies			
6052540 Sand and Gravel	1,500	2,500	2,625
6052250 Beach Supplies	500	1,000	1,050
Total 6052000 Beach Goods and Supplies	1,500	3,500	3,675
6055000 Contractual Services			
6055172 Public Notices	200	300	315
6055230 Fishing Pier Removal	800	800	840
6055300 Equipment Repair/Beach Maintenance		96,000	100,800
6055625 Tree Removal		0	0
6055710 Lake Water Testing	1,500	2,000	2,100
Total 6055000 Contractual Services	2,500	99,100	104,055
Total 6000000 Beach Department	45,350	142,100	149,205
6100000 Lake, Park and Fen			
6152000 Goods and Supplies			
6152250 Supplies	0		
Total 6152000 Goods and Supplies	0	0	0
6154000 Utilities			
6154200 Electric	1,000	2,000	2,100
Total 6154000 Utilities	1,000	2,000	2,100
6155000 Contractual Services			
6155245 Weed Control	13,500	30,000	31,500
6155620 Grounds Mat'l and Labor	26,000	105,000	110,250
6155625 Landscaping	6,500	5,000	5,250
6155640 Maintenance - LPF	500	1,500	1,575
6155700 Fish Management	1,000	1,000	1,050
6155720 Park Trail Rehab	500	500	525
6155725 Special Events	1,500	2,000	2,100
6155900 Miscellaneous	0	0	0
Total 6155000 Contractual Services	49,500	145,000	152,250
6171000 Capital Outlay			
6171100 Equipment	22,500	1,000	1,050

6171350 Lake Development	5,000		0
Total 6171000 Capital Outlay	27,500	1,000	1,050
Total 6100000 Lake, Park and Fen	78,000	148,000	155,400
Total Expense General Fund	1,051,462	1,294,140	1,358,847

MOTOR FUEL TAX FUND

4200000 Inter-Governmental			
4210215 Motor Fuel Tax	89,000	89,000	
	89,000	89,000	
Total Intergovernmental Revenue			
4900000 Other Receipts			
4910705 Interest and Investment Income	2,000	2,000	
Total Other Receipts	2,000	2,000	
Total MFT Revenue	91,000	91,000	

MFT Expense

32600 Street Signs	\$ 4,000	\$ 2,000	2,100
5655000 Contractual Services			0
5655150 Engineer Fees	4,000	6,000	6,300
5655610 Street Repairs	0	20,000	21,000
5655620 Traffic Signs	1,500	1,500	1,575
Total 5655000 Contractual Services	9,500	29,500	30,975
5600000 Public Works Department			
5670000 PW Capital Outlay			
5671300 Street Construction	250,000	155,000	162,750
Total 5670000 PW Capital Outlay	250,000	155,000	162,750
Total MFT Expense	259,500	184,500	193,725

CAPITAL IMPROVEMENTS FUND

4000000 Local Taxes			
4010120 Utility Tax- NICOR	45,000	35,000	
4010125 Utility Tax - Electric	45,000	40,000	
4010130 Amusement Tax	8,000	9,000	
Total 4000000 Local Taxes	\$ 98,000.00	\$ 84,000.00	
4200000 Inter-Governmental			
4210210 Grant Reimbursemnt	0	0	
Total 4200000 Inter-Governmental	\$ 0.00	\$ 0.00	
Total Capital Improvement Fund Revenue	\$ 98,000.00	\$ 84,000.00	

5400000 Village Hall Department			
5471000 Capital Outlay			
5471200 Village Building Improvements	-	-	0
Total 5471000 Capital Outlay	\$ 0.00	\$ 0.00	
Total 5400000 Village Hall Department	\$ 0.00	\$ 0.00	
5600000 Public Works Department			
5655000 Contractual Services			
5655310 Repair & Maintenance	-	-	0
5655610 Street Repairs	-	-	0
5655625 Landscaping	-	-	0
5655630 Right of Way Landscaping	-	4,000.00	4,200
Total 5655000 Contractual Services	\$ 0.00	\$ 4,000.00	\$ 4,200.00
5670000 PW Capital Outlay			
5671300 Street Construction	235,000	85,000	89,250
Total 5670000 PW Capital Outlay	235,000	85,000	89,250
Total 5600000 Public Works Department	235,000	89,000	93,450
6100000 Lake, Park and Fen			
58600 New Aerator			
6155000 Contractual Services			
6155245 Weed Control	-	-	
6155620 Grounds Mat'l and Labor	-	-	
6155625 Landscape	-	-	
6155630 Landscape Maintenance	-	-	
6155640 Maintenance - LPF	-	-	
Total 6155000 Contractual Services	\$ 0.00	\$ 0.00	\$ 0.00
6171000 Capital Outlay			
6171350 Lake Development	-	-	
Total 6171000 Capital Outlay	\$ 0.00	\$ 0.00	
Total 6100000 Lake, Park and Fen	\$ 0.00	\$ 0.00	\$ 0.00
89000 Debt Service	35,000.00		
Total Expenses	\$ 270,000.00	\$ 89,000.00	\$ 93,450.00