

Village of Oakwood Hills, IL
2024-2025 Budget
For the Fiscal Year Ending April 30, 2025

GENERAL FUND	2022-23			2023-24 Year to		
REVENUE	Budget	2022-23 Actual	2023-24 Budget	Date Actual	2024-25 Budget	Appropriation
4000000 Local Taxes						
4010100 Property Taxes	322,000	325,470	335,000	341,657	340,000	
4010105 Road & Bridge Tax	4,000	104	1,000	3,558	1,000	
4010115 Sales Taxes	30,000	68,362	55,000	43,003	45,000	
4010190 Other Taxes	6,000	4,593	4,000	4,212	4,000	
4010140 Comcast	33,500	33,853	32,500	31,729	32,500	
4010145 Telecommunications Taxes	14,500	15,547	15,000	15,295	15,000	
4010135 Local Use Tax	80,000	78,161	75,000	79,299	75,000	
TOTAL Local Taxes	490,000	526,090	517,500	518,752	512,500	
4200000 Inter-Governmental						
4210205 Corporate Replacement	1,800	9,302	5,000	3,350	2,500	
4210200 Income Taxes	275,000	310,914	300,000	345,442	305,000	
4210210 Grant Reimbursmnt	0	4,882	0	400	0	
Total Intergovernmental	276,800	325,098	305,000	349,192	307,500	
4400000 Fees and Permits						
4410450 Solicitors	150	150	0	-	0	
4410400 Vehicle Stickers	29,000	30,945	28,000	28,618	28,000	
4410405 Beach Tags	12,500	12,200	12,000	12,501	12,000	
4410410 Boat Tags	600	725	500	1,008	500	
4410420 Parking Tags	2,500	3,195	2,500	3,475	3,000	
4410430 Building Permits	6,500	8,849	6,500	8,487	6,500	
4410445 Truck Permit	925	0	0	-	0	
4410500 Liquor and Vending License	1,550	1,550	1,550	1,550	1,550	
Total Fees and Permits	53,725	57,614	51,050	55,639	51,550	
4600000 Fines and Penalties						
4610600 Court Fees and Fines	17,500	20,096	20,000	10,478	15,000	
Total Fines and Penalties	17,500	20,096	20,000	10,478	15,000	
4900000 Other Receipts						
4910705 Interest and Investment Income	1,300	15,319	15,000	36,338	15,000	
4910725 Sale of Land	500	0	0	-	0	
4910750 Other Receipts	2,640	22,507	2,000	5,901	2,000	
Total Other Receipts	4,440	37,826	17,000	42,238	17,000	
TOTAL REVENUE	842,465	966,722	910,550	976,300	903,550	

General Fund

5000000 Administration						
5051000 Payroll						
5051005 Village President	1,200	1,200	1,200	1,200	1,200	1,260
5051010 Trustees	7,200	6,000	7,200	4,900	7,200	7,560
5051205 Payroll Tax Expense	31,500	28,113	31,500	23,432	39,000	40,950
Total 5051000 Payroll	39,900	35,313	39,900	29,532	47,400	49,770
5052100 Supplies				299	300	315
5055000 Contracted Services						

5052205 Fuel Administration	0	0	0	114	114	120
5055100 Legal & Professional Fees	45,000	43,447	45,000	41,625	45,000	47,250
5055105 Audit	7,500	8,200	8,300	8,800	11,000	11,550
5055110 Computer System Maintenance	2,000	1,584	2,000	3,908	2,000	2,100
5055115 Website	800		800	2,198	8,000	8,400
5055120 Dues and Meetings	600	480	600	178	600	630
5055125 Liability and Workers Comp Ins	55,650	71,496	66,000	61,384	67,500	70,875
5055130 Cleaning	7,770	2,720	5,000	3,968	5,000	5,250
5055300 General Maintenance	0	1,092		0	0	0
5055725 Special Events	3,500	534	3,500	3,370	3,500	3,675
Total 5055000 Contracted Services	122,020	129,553	130,400	125,544	142,714	149,850
Total 5000000 Administration	161,920	164,866	170,300	155,375	190,414	199,935
5100000 Treasurer Department						
5152000 Goods and Materials						
5152100 Office Supplies	0	130	350	0	0	0
Total 5152000 Goods and Materials	0	130	350	0	0	0

5155000 Contractual Services						
5155125 Treasurer	19,950	19,350	18,300	19,765	18,600	19,530
5155135 Payroll Fees	4,725	3,541	4,000	4,015	5,200	5,460
5155140 Software Fees	0	695	1,000	885	1,080	1,134
5155150 Maintenance	158	0	0			0
5155180 Banking Fees	840	1,599	2,000	1,813	3,600	3,780
Total 5155000 Contractual Services	25,673	25,185	25,300	26,478	28,480	29,904
Total 5100000 Treasurer Department	25,673	25,315	25,650	26,478	28,480	29,904
5200000 Clerk Department						
5251000 Salary- Clerks Office						
5251015 Clerk	31,920	34,393	36,120	35,740	37,300	39,165
5251020 Deputy Clerk	0	6,957	8,000	6,564	8,300	8,715
Total 5251000 Salary- Clerks Office	31,920	41,350	44,120	42,304	45,600	47,880
5252000 Clerk Goods and Supplies						
5252110 Postage	840	1,806	2,000	976	2,100	2,205
5252115 Printing	0	0	0	93	0	0
Total 5252000 Clerk Goods and Supplies	840	1,806	2,000	1,069	2,100	2,205
5252120 Stickers and Tags	3,150	2,594	3,300	2,288	3,900	4,095
5252130 Miscellaneous Supplies	1,575	1,386	1,675	1,479	1,800	1,890
5254000 Clerk Utilities						0
5254050 Telephone	10,500	8,080	9,000	4,254	9,000	9,450
5254100 Internet Services	0	1,064	2,000	5,091	2,000	2,100
Total 5254000 Clerk Utilities	10,500	9,144	11,000	9,345	11,000	11,550
5255000 Contracted Services						
5255120 Dues and Meetings	368	638	650	790	650	683
5255170 Legal Publications	840	321	840	317	840	882
5255300 Equipment Maintenance	1,050		500	0	600	630
Total 5255000 Contracted Services	2,258	959	1,990	1,107	2,090	2,195
Total 5200000 Clerk Department	50,243	57,239	64,085	57,592	66,490	69,815
5400000 Village Hall Department						
5451000 Salary and Benefits						
5451050 Maint Salary	16,000	17,040	18,000	0	18,000	18,900
Total 5451000 Salary and Benefits	16,000	17,040	18,000	0	18,000	18,900
5452000 Goods and Supplies						
5452105 Office/General Administrative Expenses	315	719	800	471	750	788
5452110 Supplies	998	715	1,100	543	600	630
5452300 Operating Supplies	1,050	232	500		500	525
Total 5452000 Goods and Supplies	2,363	1,666	2,400	1,014	1,850	1,943
5452100 Maint. Supplies	2,500	2,881	3,000	269	1,000	1,050
5455000 Contractual Services						
5455300 Maintenance Contracts	25,200	22,139	25,000	31,928	23,000	24,150
5455305 Repairs and Maintenance	6,265	1,664	6,500	3,507	40,000	42,000
Total 5455000 Contractual Services	31,465	23,803	31,500	35,435	63,000	66,150
5471000 Capital Outlay						
5471100 Equipment	1,000		1,000	47	1,000	1,050
5471150 Vehicle	12,000	94	12,000	11	10,000	10,500
Total 5471000 Capital Outlay	13,000	94	13,000	58	11,000	11,550
Total 5400000 Village Hall Department	65,328	45,484	67,900	36,776	94,850	99,593

5500000 Police Department

5551000 Salaries

5551025 Chief	57,500	57,500	60,000	61,566	75,000	78,750
5551030 Sergeant Part Time	38,000	5,865	0	6,469	0	0
5551035 Patrol - Full Time	138,225	139,194	149,406	84,949	123,398	129,568
5551040 Part-Time Patrol	35,000	24,924	40,000	32,301	50,000	52,500
5551045 Secretary	17,472	10,789	16,380	4,793	12,960	13,608
5551085 Chaplain Services/Social Work	3,000	3,000	3,000	3,000	4,125	4,331
5551100 Overtime	10,000	2,826	5,000	3,866	6,000	6,300
5551350 Health Benefits	5,000	9,865	18,000	8,373	12,000	12,600
5551375 New Uniforms	3,000	1,225	3,000	306	5,000	5,250
5551400 Tuition/Training	1,500	252	1,500	1,673	3,500	3,675

Total 5551000 Salaries	308,697	255,440	296,286	207,296	291,983	306,583
-------------------------------	----------------	----------------	----------------	----------------	----------------	----------------

5552000 PD Goods and Supplies

5552100 Office Supplies	0	56	0	562	1,000	1,050
5552105 Equipment	0	54	0	660	4,500	4,725
5552110 Postage	0	0	0	304	500	525
5552115 Miscellaneous Supplies	2,000	3,421	3,500	286	3,500	3,675
5552120 New Equipment	1,600	687	2,500	251	0	0
5552205 Fuel	9,000	10,437	6,000	6,701	10,000	10,500
5552310 Ammunition	500		500	500	1,500	1,575
5552315 Evidence Supplies	1,000	371	0	523	1,500	1,575

Total 5552000 PD Goods and Supplies	14,100	15,025	12,500	9,788	22,500	23,625
--	---------------	---------------	---------------	--------------	---------------	---------------

5554000 PD Utilities

5554050 Telephone	3,193	8,717	3,193	5,245	5,233	5,495
5554100 Internet Services	5,096	1,064	5,096	6,157	5,096	5,351
5554150 Cell Phones	2,040	1,302	2,040	0	2,100	2,205

Total 5554000 PD Utilities	10,329	11,084	10,329	11,402	12,429	13,050
-----------------------------------	---------------	---------------	---------------	---------------	---------------	---------------

5555000 Contractual Services

5555120 Association Dues	200	317	200	160	300	315
5555130 Meeting and Dues	50		300	194	200	210
5555140 Police Software				319	300	315
5555190 Travel				42	0	0
5555195 Other Professional Svc	0	150	1,500	379	1,500	1,575
5555205 Operating Subscription	11,270	12,033	10,110	7,233	16,404	17,224
5555210 Dispatch	30,633	30,663	31,552	30,714	34,000	35,700
5555300 Equipment Repairs	500	451	0			0
5555305 Vehicle Repairs and Maintenance	2,000	1,465	3,000	3,850	6,000	6,300
5555310 Amunition Training	1,250	67	1,000	264	0	0
5555315 Maintenance Contract	6,000		0		0	0
5555415 911 Line/Computer	440		0		0	0

Total 5555000 Contractual Services	52,343	45,145	47,662	43,154	58,704	61,639
---	---------------	---------------	---------------	---------------	---------------	---------------

5557100 Capital Outlay

5571100 PD Equipment					39,000	40,950
5571150 Vehicles			37,000	0	0	0

0	0	37,000	0	39,000	40,950
----------	----------	---------------	----------	---------------	---------------

Total 5500000 Police Department	385,469	326,694	403,777	271,640	424,616	445,847
5600000 Public Works Department						
5652000 PW Supplies						
5652100 Supplies	100	110	500	0	500	525
Total 5652000 PW Supplies	100	110	500	0	500	525
5655000 Contractual Services						
5655150 Engineer Fees	0	3,511	0	4,898		
5655215 Mailbox Replacement	150		400	0	400	420
5655225 Storm Sewer Permit IEPA	1,000	1,000	1,000	1,000	1,000	1,050
5655310 Repair & Maintenance	0	12,208	16,000	35,013	9,000	9,450
5655600 Salt Snow Plowing	30,000	6,208	30,000	3,627	25,000	26,250
5655601 Snow Plowing	65,000	52,903	55,000	44,134	55,000	57,750
5655605 Street Lights	21,615	18,865	22,000	21,400	23,000	24,150
5655610 Street Repairs	0	17	20,000	17,380	20,000	21,000
5655620 Traffic Signs	0	750	500	413	500	525
5655625 Landscaping	0	400	32,000	6,876	40,000	42,000
5655630 Right of Way Landscaping	0	300	0	19,739	5,600	5,880
Total 5655000 Contractual Services	117,615	96,162	176,900	154,478	179,500	188,475
5670000 PW Capital Outlay						
5671100 New Equipment	0	406	0	0	0	0
Total 5670000 PW Capital Outlay	0	406	0	0	0	0
Total 5600000 Public Works Department	117,715	96,678	177,400	154,478	180,000	189,000
5800000 Building Department						
5851000 Salary and Benefit						
5851060 Community Service Officer	500	0	0	0	600	630
5851065 Director	3,845	4,365	5,000	3,844	3,965	4,163
5851070 Building Inspector	6,600	7,008	7,000	5,822	6,800	7,140
5851075 Director - Office Time	4,500	3,508	4,000	4,294	4,650	4,883
5851405 Training - Bldg Dept	200	0	200	0	0	0
Total 5851000 Salary and Benefit	15,645	14,881	16,200	13,960	16,015	16,816
5852000 Bldg Goods and Supplies						
5852100 Office Supplies	250	204	250	681	250	263
5852300 Operating Supplies					600	630
5852140 Books and Periodicals	600	1,204	600	0	200	210
Total 5852000 Bldg Goods and Supplies	850	1,408	850	681	1,050	1,103
5854000 Utilities						
5854050 Telephone	520	506	550	464	525	551
Total 5854000 Utilities	520	506	550	464	525	551
5855000 Bldg Contractual Services						
5855120 Professional Dues	200	50	200	210	200	210
5855155 Codification	300		300	0	200	210
5855160 Plan Review	400		400	0	400	420
5855165 Plumbing/Electric Inspector	600	80	500	880	600	630
5855170 Equipment Repair and Maintenance	0	0	0	0	200	210
Total 5855000 Bldg Contractual Services	1,500	130	1,400	1,090	1,600	1,680
Total 5800000 Building Department	18,515	16,925	19,000	16,195	19,190	20,150
6000000 Beach Department						

51000 Equipment Repair and Maintenance	500	0	1,000	0		
6051000 Beach Salary and Benefit						
6051080 Life Guard/Gate Attendant	27,000	32,762	40,000	35,579	39,000	40,950
6051375 Uniforms	300		350	400	500	525
Total 6051000 Beach Salary and Benefit	27,300	32,762	40,350	35,979	39,500	41,475
6052000 Beach Goods and Supplies						
6052540 Sand and Gravel	1,000	553	1,500	0	2,500	2,625
6052250 Beach Supplies	300	326	500	272	1,000	1,050
Total 6052000 Beach Goods and Supplies	1,000	553	1,500	272	3,500	3,675
6055000 Contractual Services						
6055172 Public Notices	200		200	0	300	315
6055230 Fishing Pier Removal	800		800	0	800	840
6055300 Equipment Repair/Beach Maintenance	0	103		46	96,000	100,800
6055625 Tree Removal				14,778	0	0
6055710 Lake Water Testing	1,500	2,600	1,500	0	2,000	2,100
Total 6055000 Contractual Services	2,500	2,703	2,500	14,824	99,100	104,055
Total 6000000 Beach Department	31,300	36,018	45,350	51,075	142,100	149,205
6100000 Lake, Park and Fen						
6152000 Goods and Supplies						
6152250 Supplies	0	50	0	42		
Total 6152000 Goods and Supplies	0	50	0	42	0	0
6154000 Utilities						
6154200 Electric	0	419	1,000	327	2,000	2,100
Total 6154000 Utilities	0	419	1,000	327	2,000	2,100
6155000 Contractual Services						
6155245 Weed Control	0	0	13,500	14,550	30,000	31,500
6155620 Grounds Mat'l and Labor	500	306	26,000	0	105,000	110,250
6155625 Landscaping	0	0	6,500	0	5,000	5,250
6155640 Maintenance - LPF	1,500	327	500	434	1,500	1,575
6155700 Fish Management	1,000	650	1,000	800	1,000	1,050
6155720 Park Trail Rehab	1,000	0	500	0	500	525
6155725 Special Events	0	1,398	1,500	0	2,000	2,100
6155900 Miscellaneous	0	100	0	0	0	0
Total 6155000 Contractual Services	4,000	2,781	49,500	15,784	145,000	152,250
6171000 Capital Outlay						
6171100 Equipment	1,500	1,691	22,500	0	1,000	1,050
6171350 Lake Development	0	0	5,000	532		0
Total 6171000 Capital Outlay	1,500	1,691	27,500	532	1,000	1,050
Total 6100000 Lake, Park and Fen	5,500	4,941	78,000	16,685	148,000	155,400
Total Expense General Fund	861,663	774,160	1,051,462	786,294	1,294,140	1,358,847

MOTOR FUEL TAX FUND

4200000 Inter-Governmental						
4210215 Motor Fuel Tax	125,000	107,328	89,000	91,087	89,000	
	125,000	107,328	89,000	91,087	89,000	

Total Intergovernmental Revenue

4900000 Other Receipts

4910705 Interest and Investment Income	300	1,639	2,000	2,555	2,000
Total Other Receipts	300	1,639	2,000	2,555	2,000
Total MFT Revenue	125,300	108,968	91,000	93,641	91,000

MFT Expense

32600 Street Signs	2,000	0	\$ 4,000	\$	2,000	2,100
5655000 Contractual Services						0
5655150 Engineer Fees	6,000	0	4,000		6,000	6,300
5655610 Street Repairs	20,000	0	0		20,000	21,000
5655620 Traffic Signs	1,500	0	1,500		1,500	1,575
Total 5655000 Contractual Services	29,500	0	9,500	0	29,500	30,975
5600000 Public Works Department						
5670000 PW Capital Outlay						
5671300 Street Construction	125,000	0	250,000	125,000	155,000	162,750
Total 5670000 PW Capital Outlay	125,000	0	250,000	125,000	155,000	162,750
Total MFT Expense	154,500	0	259,500	125,000	184,500	193,725

CAPITAL IMPROVEMENTS FUND

4000000 Local Taxes

4010120 Utility Tax- NICOR	35,000	48,962	45,000	31,461	35,000
4010125 Utility Tax - Electric	49,000	46,119	45,000	44,830	40,000
4010130 Amusement Tax	15,000	8,529	8,000	10,733	9,000
Total 4000000 Local Taxes	\$ 99,000.00	\$ 103,609.49	\$ 98,000.00	\$ 87,022.91	\$ 84,000.00

4200000 Inter-Governmental

4210210 Grant Reimbursemnt	125,000	137,990	0	0	0
Total 4200000 Inter-Governmental	\$ 125,000.00	\$ 137,989.84	\$ 0.00	\$ 0.00	\$ 0.00

Total Capital Improvement Fund Revenue

\$ 224,000.00	\$ 241,599.33	\$ 98,000.00	\$ 87,022.91	\$ 84,000.00
----------------------	----------------------	---------------------	---------------------	---------------------

5400000 Village Hall Department

5471000 Capital Outlay

5471200 Village Building Improvements	20,000.00		-		-	0
Total 5471000 Capital Outlay	\$ 20,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00
Total 5400000 Village Hall Department	\$ 20,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00

5600000 Public Works Department

5655000 Contractual Services

5655310 Repair & Maintenance	5,000.00		-		-	0
5655610 Street Repairs		4,455.00	-		-	0
5655625 Landscaping	28,000.00	21,174.80	-		-	0
5655630 Right of Way Landscaping	4,000.00	1,702.27	-		4,000.00	4,200
Total 5655000 Contractual Services	\$ 37,000.00	\$ 27,332.07	\$ 0.00	\$ 0.00	\$ 4,000.00	\$ 4,200.00

5670000 PW Capital Outlay

5671300 Street Construction	125,000		235,000	125,988	85,000	89,250
Total 5670000 PW Capital Outlay	125,000	0	235,000	125,988	85,000	89,250
Total 5600000 Public Works Department	162,000	27,332	235,000	125,988	89,000	93,450

6100000 Lake, Park and Fen

58600 New Aerator

58600 New Aerator	2,500.00					
6155000 Contractual Services						
6155245 Weed Control	15,000.00	12,768.00	-	-	-	
6155620 Grounds Mat'l and Labor	13,000.00		-	-	-	
6155625 Landscape	5,000.00	16,168.06	-	-	-	
6155630 Landscape Maintenance	6,000.00	199.07	-	-	-	
6155640 Maintenance - LPF	25,000.00	47.62	-	-	-	
Total 6155000 Contractual Services	\$ 64,000.00	\$ 29,182.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
6171000 Capital Outlay						

6171350 Lake Development	6,000.00	0.00	-	-	-
Total 6171000 Capital Outlay	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total 6100000 Lake, Park and Fen	\$ 72,500.00	\$ 29,182.75	\$ 0.00	\$ 0.00	\$ 0.00
89000 Debt Service	37,000.00	32,888.24	35,000.00	24,666.18	
Total Expenses	\$ 291,500.00	\$ 89,403.06	\$ 270,000.00	\$ 150,654.18	\$ 89,000.00 \$ 93,450.00