

**VILLAGE OF OAK LAWN
GENERAL FUND
PROPOSED BUDGET FOR 2017**

<u>Dept #</u>		2016 Amended Adopted Budget	2016 Adopted Budget Thru 9/30/16	Thru 9/30/16 Actual	Target 75%	2017 Proposed Budget	2016 Adopted vs 2017 Proposed Var. Pos (Neg)	<u>Variance %</u>	<u>Notes</u>
1999	Revenue	\$54,643,505	\$44,682,632	\$41,429,282	75.8 %	\$56,713,205	\$2,069,700	3.8 %	Adj to Transfers & Other Services
	Expenses								
1000	Executive Administration	(712,575)	(539,073)	(513,157)	72.0 %	(724,772)	(12,197)	1.7 %	
1100	Legal	(759,000)	(569,250)	(607,019)	80.0 %	(764,000)	(5,000)	0.7 %	
1200	Fair Housing Commission	(2,000)	(2,000)		0.0 %	(2,000)	0	0.0 %	
1300	Community Services	(251,015)	(186,236)	(168,651)	67.2 %	(295,691)	(44,676)	17.8 %	
1400	Business Development	(3,450)	(900)	(700)	20.3 %	(4,700)	(1,250)	36.2 %	
1500	IT Administration	(920,038)	(692,423)	(551,584)	60.0 %	(995,637)	(75,599)	8.2 %	Adj to Transfer
1600	Human Resources	(279,765)	(212,921)	(200,888)	71.8 %	(291,565)	(11,800)	4.2 %	Adj to Lif Ins, FICA & IMRF
1700	Finance & Administration Department	(2,464,804)	(1,854,791)	(2,086,534)	84.7 %	(2,535,009)	(70,205)	2.8 %	Adj to Lif Ins, FICA & IMRF
1800	Police Department	(18,722,730)	(14,036,743)	(13,215,083)	70.6 %	(19,880,599)	(1,157,869)	6.2 %	Adj to Transfer
1900	Fire Department	(13,970,352)	(10,489,564)	(9,829,652)	70.4 %	(14,291,880)	(321,528)	2.3 %	Adj to Transfer
2200	Community Development & Growth Management	(1,075,944)	(809,238)	(879,816)	81.8 %	(1,346,708)	(270,764)	25.2 %	
2300	Street Department	(4,161,172)	(3,127,047)	(2,808,800)	67.5 %	(4,222,615)	(61,443)	1.5 %	Adj to Sidewalks & Transfer
2400	Equipment Maintenance Department	(1,837,406)	(1,388,245)	(1,419,705)	77.3 %	(1,943,151)	(105,745)	5.8 %	Adj to Transfer
2500	Buildings & Grounds Department	(792,744)	(598,108)	(534,010)	67.4 %	(743,448)	49,296	-6.2 %	Adj to Transfer
2600	Non Department	(5,031,999)	(3,773,999)	(2,297,957)	45.7 %	(4,964,181)	67,818	-1.3 %	Adj to Transfer & Contingency
2700	Refuse Department	(3,417,111)	(2,568,458)	(2,790,859)	81.7 %	(3,453,598)	(36,487)	1.1 %	
3420	Capital Equipment	0	0	(527,560)	N/A	0	0		
3820	Special Events Administration	(241,400)	(225,720)	(184,158)	76.3 %	(253,650)	(12,250)	5.1 %	
	Total Expenses	(\$54,643,505)	(\$41,074,718)	(\$38,616,132)		(\$56,713,205)	(\$2,069,700)		
	Net Profit / Loss	\$0	\$3,607,914	\$2,813,150		\$0	\$0		