

**VILLAGE OF OAK LAWN
2016 MUNICIPAL BUDGET
REVENUES SUMMARIZED**

FUND/Revenue	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 Preliminary	2016 Authorized
GENERAL CORPORATE	38,358,286	38,895,209	43,152,315	44,036,889	43,355,415	38,137,161	41,931,906	60,352,394	54,967,623	52,810,698	54,840,028	54,613,505
Sales Tax	12,136,041	12,627,704	13,161,950	12,351,378	11,501,982	11,007,208	12,318,531	13,219,809	14,430,993	14,960,336	15,795,519	15,678,238
Income Tax	4,156,709	4,526,407	4,931,760	5,223,581	4,856,698	3,992,349	4,336,117	5,442,006	5,695,358	5,427,716	5,987,368	5,612,310
Use Tax	646,782	725,158	741,719	783,004	668,712	672,830	820,696	885,283	958,861	1,088,637	1,121,468	1,099,786
Video Gaming Tax								4,841	161,704	351,498	442,789	450,000
Property Tax	8,192,466	7,859,606	10,326,511	10,778,070	10,923,947	12,598,674	11,976,630	13,730,045	13,751,819	13,404,945	10,887,159	12,782,261
Real Estate Transfer Tax	1,699,280	1,447,255	976,155	708,650	435,540	518,600	350,390	540,250	897,460	830,280	911,630	927,892
Other Taxes	3,295,156	2,640,838	2,661,065	2,571,671	2,018,447	1,997,594	2,084,462	2,440,085	2,436,566	2,420,724	3,113,190	2,473,454
Motor Vehicle Licenses	848,898	835,492	837,342	877,576	842,385	830,327	819,505	840,732	846,681	839,637	813,583	816,089
Permits & Fees	1,434,805	1,399,572	1,061,402	1,053,297	957,450	1,113,218	1,345,363	1,507,029	3,840,993	2,385,820	3,093,980	3,177,048
Business Regulations	565,345	642,437	627,340	577,481	561,651	504,568	513,329	503,092	512,415	569,727	733,276	889,190
Service Charges	2,145,430	2,335,703	2,592,662	2,703,910	2,669,393	1,715,185	1,572,532	5,286,568	4,702,850	5,058,470	5,336,026	5,591,888
Fines & Forfeitures	573,964	568,895	762,999	1,353,008	1,353,651	1,116,819	1,255,358	1,678,223	1,788,346	1,630,332	1,623,267	1,772,187
Other Revenue	2,663,410	3,286,142	4,471,410	5,055,263	6,565,559	2,069,789	4,538,993	14,274,431	4,943,577	3,842,576	4,980,773	3,343,162
CAPITAL IMPROVEMENTS BAB						34,120,812	1,274,084	5,113,532	1,194,162	2,202,520	2,249,228	5,289,403
SPECIAL EVENTS			175,452	219,042	267,662	211,988	224,056	-	-	-	-	-
100 CELEBRATION			35,000	-	96,837	-	-	-	-	-	-	-
EMERGENCY TELEPHONE SYSTEM BD	1,074,286	1,020,540	1,060,060	1,610,533	1,332,524	3,171,017	3,191,777	3,279,518	3,568,200	3,737,006	3,542,289	3,318,238
FOREIGN FIRE INSURANCE TAX	30,053	31,351	2,707	56,019	37,585	38,248	594	83,849	43,357	48,748	103,594	55,000
MOTOR FUEL TAX	1,739,849	1,801,874	1,829,167	1,554,921	5,016,678	1,708,980	1,756,062	1,625,762	1,627,959	1,884,614	1,401,067	1,631,211
CAPITAL EQUIPT. RESERVE	54,822	45,189	803,974	96,946	3,515,069	356,377	1,268,683	-	-	-	-	-
POLICE INVESTIGATIONS & CONFIS.	150,014	125,103	226,565	299,210	239,300	43,959	249,921	312,359	475,164	1,572,562	117,326	486,995
COMMUNITY DEVELOPMENT GRANT	405,413	272,868	129,044	291,964	601,065	310,987	146,851	426,300	268,948	89,741	286,507	275,050
SPECIAL SERVICE AREA	292,932	300,827	311,753	266,722	3,296,280	257,434	74,810	5,432,674	284,759	363,826	259,690	616,552
I.M.R.F.	1,572,650	1,671,944	1,933,265	1,821,639	3,098,251	1,079,064	1,130,585	-	-	-	-	-
REFUSE DISPOSAL	2,399,880	3,032,444	3,397,105	3,860,842	3,661,578	3,895,306	4,029,388	-	-	-	-	-
WATER & SEWER	25,298,782	25,550,203	27,457,631	29,268,874	31,415,302	35,118,565	35,291,038	41,539,246	44,248,235	54,565,084	64,534,458	65,026,352
COMMUTER PARKING LOT	133,978	200,189	331,485	889,971	370,313	322,534	1,161,110	317,610	340,762	357,771	344,095	353,000
STREET LIGHTING & SIDEWALK	47,784	53,541	4,873	-	32,338	12,700	14,759	-	-	-	-	-
PARKING LOT IMPROVEMENT	67,431	48,553	64,987	31,376	3,379	38,711	4,803	-	-	-	-	-
POLICE PENSION	4,810,994	5,274,325	5,820,567	1,486,532	12,029,795	9,164,103	3,638,465	9,149,819	6,909,907	7,031,473	1,940,038	8,727,594
FIRE PENSION	5,083,666	5,803,294	5,935,862	1,287,761	12,658,668	9,129,257	3,024,002	8,784,157	6,503,749	6,573,049	1,941,386	8,315,720
SELF INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
CORPORATE BOND & INTEREST	7,786,639	3,402,308	5,368,704	4,745,866	13,167,182	4,532,201	8,422,375	8,485,124	8,122,808	7,603,037	13,912,705	7,558,425
OAK LAWN POLICE DEPT. GRANT		2,858	9,442	3,694	4,255	65	8,322	1,500	11	4		5
OAK LAWN SOCIAL SERVICES		24,462	26,331	22,800	8,816	2,631	4,349	1	-	5,816	7,054	10,000
ERNEST KOLB MEMORIAL		13,327										
CICERO AVENUE TIF		281,859	243,110	223,131	1,949,346	251,907	233,881	184,022	227,360	217,570	220,593	110,000
TRAIN STATON TIF		67,874	186,099	549,745	1,510,860	369,647	438,055	306,936	239,016	384,828	283,590	556,058
COMMUNTER PARKING LOT TIF		434,757	378,972	510,414	564,338	673,070	607,688	454,854	495,291	417,594	416,327	413,942
TRIANGLE PROJECT TIF		149,274	138,805	176,510	1,396,998	407,267	577,172	509,377	517,564	404,003	550,934	872,450
111TH & CICERO DEVELOPMENT TIF		25,177	53,856	58,410	333,513	404,198	371,161	19,505,088	4,165,186	4,456,367	111,598	24,514

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87TH STREET TIF		23,084	11	-	-	-	-	-	-	-	-	-
CICERO GATEWAY TIF		-	-	-	-	-	-	-	-	-	7,061,245	3,870,847
GRAND TOTALS - ALL FUNDS	<u>\$ 89,307,459</u>	<u>\$ 88,552,434</u>	<u>\$ 99,077,142</u>	<u>\$ 93,369,811</u>	<u>\$ 139,963,347</u>	<u>\$ 109,637,377</u>	<u>\$ 107,801,813</u>	<u>\$ 160,750,590</u>	<u>\$ 133,005,899</u>	<u>\$ 142,523,791</u>	<u>\$ 151,874,524</u>	<u>\$ 156,835,458</u>