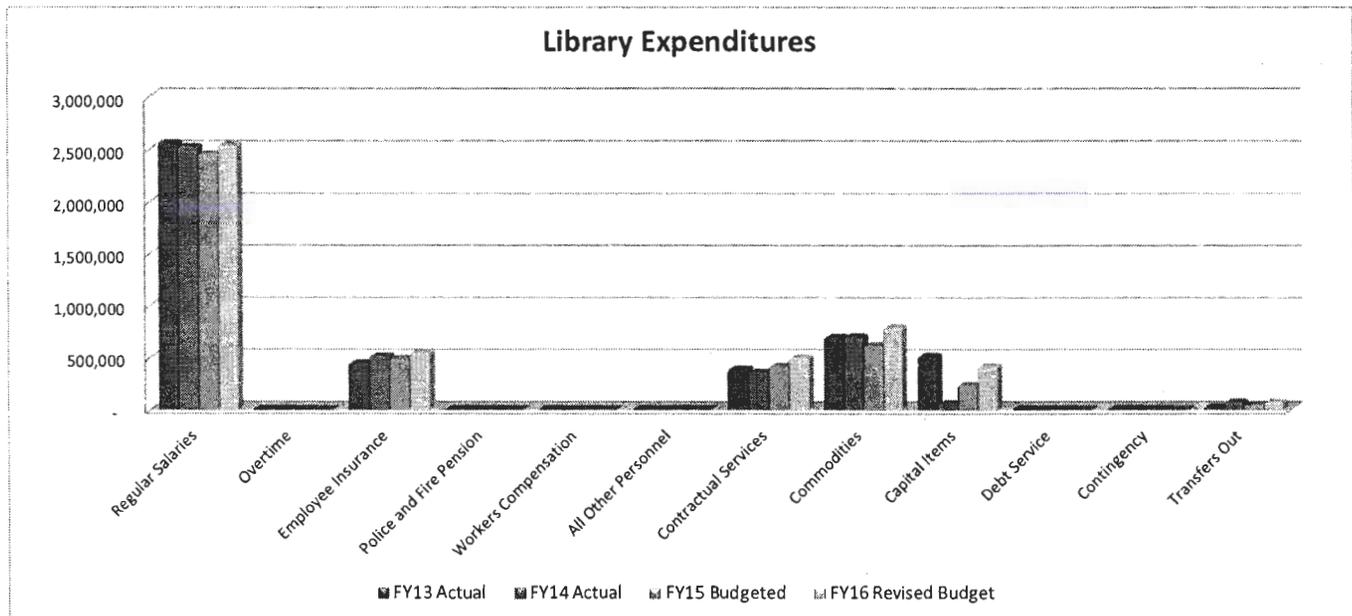


Library Expenditures

Expenditures & Other Uses	FY13 Actual	FY14 Actual	FY15 Budgeted	FY16 Revised Budget
Regular Salaries	2,565,759	2,532,982	2,462,727	2,543,065
Overtime	2,464	1,585	-	-
Employee Insurance	454,985	521,644	498,660	548,000
Police and Fire Pension	-	-	-	-
Workers Compensation	1,609	-	-	-
All Other Personnel	-	-	-	-
Contractual Services	398,387	366,477	423,314	503,000
Commodities	702,667	707,142	622,828	795,592
Capital Items	521,034	68,428	242,388	420,000
Debt Service	-	-	-	-
Contingency	-	-	-	-
Transfers Out	28,000	77,000	47,000	77,000
Total Expenditures	4,674,904	4,275,257	4,296,917	4,886,657



Library - Salary Detail

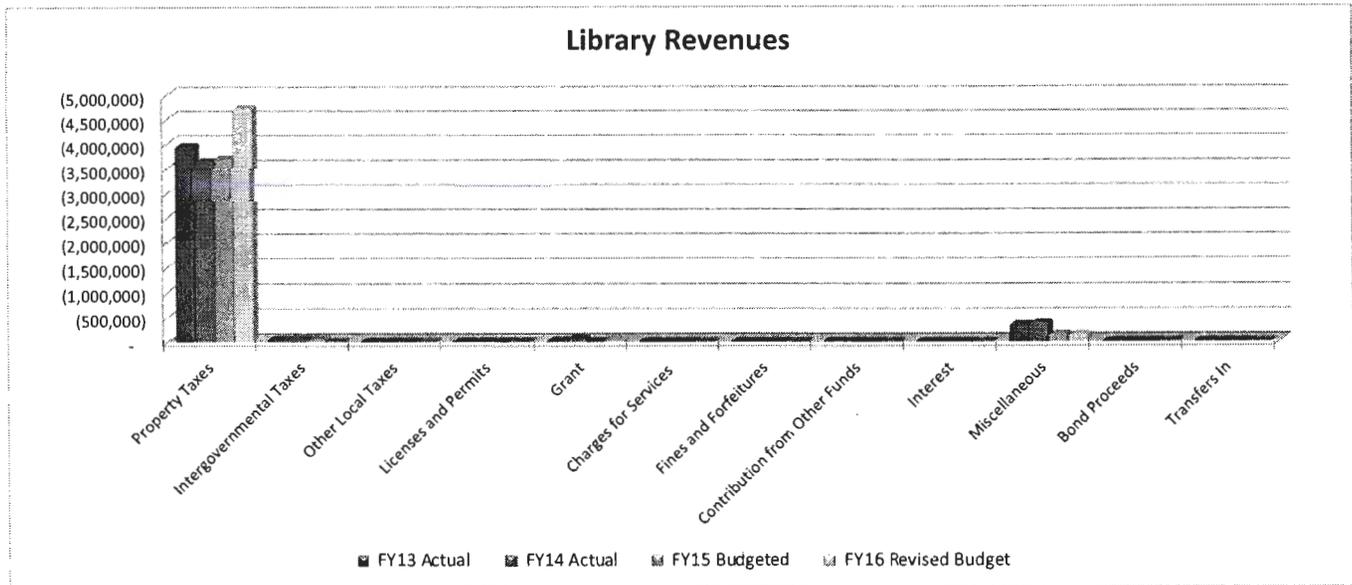
Job title	Home Department	Home Department Code	FT/PT	Annual	Avg. Weekly Hours	6.20% SS	1.45% Medicare	11.49% IMRF	\$0.23 Life	Total
Library Director	Library Administration - Librarians	500111	Full-time	\$130,289.64	37.5	\$7,347.00	\$1,889.20	\$14,970.28	\$29.97	\$154,526.09
IT Manager	Library Administration Assistant	500112	Full-time	\$71,380.66	37.5	\$4,425.60	\$1,035.02	\$8,201.64	\$16.42	\$85,059.34
Admin Assistant	Library Administration Assistant	500112	Full-time	\$44,673.92	37.5	\$2,769.78	\$647.77	\$5,133.03	\$10.28	\$53,234.78
Library Business Office MgrA	Library Administration Assistant	500112	Full-time	\$58,725.42	37.5	\$3,640.98	\$851.52	\$6,747.55	\$13.51	\$69,978.97
Library Asst III	Library Administration Assistant	500112	Part-time	\$20,841.60	20	\$1,292.18	\$302.20			\$22,435.98
Library Asst III	Library Administration Assistant	500112	Part-time	\$19,760.00	20	\$1,225.12	\$286.52	\$2,270.42		\$23,542.06
Library Asst II	Library Administration Assistant	500112	Part-time	\$10,345.92	12	\$641.45	\$150.02			\$11,137.38
Library Asst II	Library Administration Assistant	500112	Part-time	\$10,077.60	12	\$624.81	\$146.13			\$10,848.54
Admin Assistant	Library Administration Assistant	500112	Full-time	\$43,981.86	37.5	\$2,726.88	\$637.74	\$5,053.52	\$10.12	\$52,410.10
Library Asst II	Library Adult Reference - Assistants	500142	Part-time	\$18,886.40	20	\$1,170.96	\$273.85	\$2,170.05		\$22,501.26
Library Asst II	Library Adult Reference - Assistants	500142	Part-time	\$9,105.20	10	\$564.52	\$132.03			\$9,801.75
Library Asst IV	Library Adult Reference - Assistants	500142	Full-time	\$53,957.86	37.5	\$3,345.39	\$782.39	\$6,199.76	\$12.41	\$64,297.80
Library Asst III	Library Adult Reference - Assistants	500142	Part-time	\$4,934.80	5	\$305.96	\$71.55			\$5,312.31
Library Asst III	Library Adult Reference - Assistants	500142	Part-time	\$19,562.40	20	\$1,212.87	\$283.65	\$2,247.72		\$23,306.64
Librarian II	Library Adult Reference - Librarians	500141	Full-time	\$62,033.66	37.5	\$3,846.09	\$899.49	\$7,127.67	\$14.27	\$73,921.17
Librarian I	Library Adult Reference - Librarians	500141	Full-time	\$46,234.70	37.5	\$2,866.55	\$670.40	\$5,312.37	\$10.63	\$55,094.66
Reference Services Manager	Library Adult Reference - Librarians	500141	Full-time	\$83,129.02	37.5	\$5,154.00	\$1,205.37	\$9,551.52	\$19.12	\$99,059.03
Librarian I	Library Adult Reference - Librarians	500141	Part-time	\$19,364.80	14	\$1,200.62	\$280.79			\$20,846.21
Librarian I	Library Adult Reference - Librarians	500141	Part-time	\$27,445.60	20	\$1,701.63	\$397.96	\$3,153.50		\$32,698.69
Librarian I	Library Adult Reference - Librarians	500141	Full-time	\$56,212.26	37.5	\$3,485.16	\$815.08	\$6,458.79	\$12.93	\$66,984.22
Librarian I	Library Adult Reference - Librarians	500141	Part-time	\$6,487.00	5	\$402.19	\$94.06			\$6,983.26
Senior Page	Library Adult Reference - Pages	500143	Part-time	\$9,880.00	20	\$612.56	\$143.26			\$10,635.82
Senior Page	Library Adult Reference - Pages	500143	Part-time	\$10,524.80	20	\$652.54	\$152.61	\$1,209.30		\$12,539.25
Senior Page	Library Adult Reference - Pages	500143	Part-time	\$9,880.00	20			\$1,209.30		\$11,089.30
Student Page	Library Adult Reference - Pages	500143	Part-time	\$6,282.64	14	\$389.52	\$91.10			\$6,763.26
Library Page	Library Adult Reference - Pages	500143	Part-time	\$6,188.00	14	\$383.66	\$89.73			\$6,661.38
Student Page	Library Adult Reference - Pages	500143	Part-time	\$6,684.60	15	\$414.45	\$96.93			\$7,195.97
Library Page	Library Adult Reference - Pages	500143	Part-time	\$6,630.00	15	\$411.06	\$96.14			\$7,137.20
Library Page	Library Adult Reference - Pages	500143	Part-time	\$6,188.00	14	\$383.66	\$89.73			\$6,661.38
Library Page	Library Adult Reference - Pages	500143	Part-time	\$6,188.00	14	\$383.66	\$89.73			\$6,661.38
Library Page	Library Adult Reference - Pages	500143	Part-time	\$6,188.00	14	\$383.66	\$89.73			\$6,661.38
Library Asst III	Library Children's Services - Assistants	500152	Part-time	\$4,862.00	5	\$301.44	\$70.50			\$5,233.94
Library Asst IV	Library Children's Services - Assistants	500152	Part-time	\$30,007.95	20	\$1,860.49	\$435.12	\$3,447.91		\$35,751.47
Librarian I	Library Children's Services - Assistants	500152	Full-time	\$42,198.00	37.5	\$2,616.28	\$611.87	\$4,848.55	\$9.71	\$50,284.40
Library Asst III	Library Children's Services - Assistants	500152	Full-time	\$44,489.64	37.5	\$2,758.36	\$645.10	\$5,111.86	\$10.23	\$53,015.19
Library Asst III	Library Children's Services - Assistants	500152	Part-time	\$17,017.00	17.5					\$17,017.00
Children Services Manager	Library Children's Services - Librarians	500151	Full-time	\$63,651.12	37.5	\$3,946.37	\$922.94	\$7,313.51	\$14.64	\$75,848.58
Librarian I	Library Children's Services - Librarians	500151	Part-time	\$27,387.36	22	\$1,698.02	\$397.12			\$29,482.49
Librarian II	Library Children's Services - Librarians	500151	Full-time	\$44,310.50	37.5	\$2,747.25	\$642.50	\$5,091.28	\$10.19	\$52,801.72
Librarian II	Library Children's Services - Librarians	500151	Full-time	\$45,986.98	37.5	\$2,851.19	\$666.81	\$5,283.90	\$10.58	\$54,799.46
Librarian I	Library Children's Services - Librarians	500151	Part-time	\$13,634.40	10	\$845.33	\$197.70			\$14,677.43
Library Page	Library Children's Services - Pages	500153	Part-time	\$10,868.00	22	\$673.82	\$157.59			\$11,699.40
Student Page	Library Children's Services - Pages	500153	Part-time	\$6,188.00	14	\$383.66	\$89.73			\$6,661.38
Library Page	Library Children's Services - Pages	500153	Part-time	\$6,188.00	14	\$383.66	\$89.73			\$6,661.38
Library Page	Library Children's Services - Pages	500153	Part-time	\$6,188.00	14	\$383.66	\$89.73			\$6,661.38
Senior Page	Library Children's Services - Pages	500153	Part-time	\$9,984.00	20	\$619.01	\$144.77	\$1,147.16		\$11,894.94
Library Page	Library Children's Services - Pages	500153	Part-time	\$6,188.00	14	\$383.66	\$89.73			\$6,661.38

Library - Salary Detail

Job title	Home Department	Home Department Code	FT/PT	Annual	Avg. Weekly	6.20%	1.45%	11.49%	\$0.23	Total
					Hours	SS	Medicare	IMRF	Life	
Student Page	Library Children's Services - Pages	500153	Part-time	\$1,951.04	4	\$120.96	\$28.29			\$2,100.29
Student Page	Library Children's Services-Pages	500153	Part-time	\$6,188.00	14	\$383.66	\$89.73			\$6,661.38
Senior Page	Library Children's Services - Pages	500153	Part-time	\$10,545.60	20	\$653.83	\$152.91			\$11,352.34
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$9,976.20	15	\$618.52	\$144.65			\$10,739.38
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$12,719.20	20	\$788.59	\$184.43	\$1,461.44		\$15,153.66
Library Asst II	Library Circulation - Assistants	500162	Part-time	\$8,954.40	10	\$555.17	\$129.84			\$9,639.41
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$13,624.00	20	\$844.69	\$197.55	\$1,565.40		\$16,231.64
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$13,922.48	22	\$863.19	\$201.88			\$14,987.55
Circulation ManagerA	Library Circulation - Assistants	500162	Full-time	\$58,763.12	37.5	\$3,643.31	\$852.07	\$6,751.88	\$13.52	\$70,023.90
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$14,814.80	22	\$918.52	\$214.81			\$15,948.13
Library Asst III	Library Circulation - Assistants	500162	Full-time	\$39,848.64	37.5	\$2,470.62	\$577.81	\$4,578.61	\$9.17	\$47,484.83
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$10,202.40	15	\$632.55	\$147.93			\$10,982.88
Library Asst IV	Library Circulation - Assistants	500162	Full-time	\$45,288.36	37.5	\$2,807.88	\$656.68	\$5,203.63	\$10.42	\$53,966.97
Library Asst II	Library Circulation - Assistants	500162	Part-time	\$11,637.60	10	\$721.53	\$168.75			\$12,527.88
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$9,399.00	15	\$582.74	\$136.29			\$10,118.02
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$13,499.20	20	\$836.95	\$195.74	\$1,551.06		\$16,082.95
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$7,519.20	12	\$466.19	\$109.03			\$8,094.42
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$8,099.52	12	\$502.17	\$117.44			\$8,719.13
Library Asst III	Library Circulation - Assistants	500162	Full-time	\$39,750.17	37.5	\$2,464.51	\$576.38	\$4,567.29	\$9.14	\$47,367.50
Library Asst I	Library Circulation - Assistants	500162	Part-time	\$8,018.40	12	\$497.14	\$116.27			\$8,631.81
Library Monitor	Library Maintenance V2	500122	Part-time	\$14,236.56	18	\$882.67	\$206.43			\$15,325.66
Library Monitor	Library Maintenance V2	500122	Part-time	\$12,764.96	17	\$791.43	\$185.09			\$13,741.48
Building Maintenance Supvr	Library Maintenance V2	500122	Full-time	\$52,910.00	37.5	\$3,280.42	\$767.20	\$6,079.36	\$12.17	\$63,049.14
Custodial Worker II	Library Maintenance V2	500122	Full-time	\$34,335.80	37.5	\$2,128.82	\$497.87	\$3,945.18	\$7.90	\$40,915.57
Library Monitor	Library Maintenance V2	500122	Part-time	\$2,244.84	3	\$139.18	\$32.55			\$2,416.57
Library Asst III	Library Reader Services - Assistants	500172	Part-time	\$23,848.24	23	\$1,478.59	\$345.80			\$25,672.63
Library Asst III	Library Reader Services - Assistants	500172	Full-time	\$49,306.34	37.5	\$3,056.99	\$714.94	\$5,665.30	\$11.34	\$58,754.91
Library Asst IV	Library Reader Services - Assistants	500172	Part-time	\$31,586.36	23	\$1,958.35	\$458.00			\$34,002.72
Librarian I	Library Reader's Services - Librarians	500171	Part-time	\$22,024.08	18	\$1,365.49	\$319.35			\$23,708.92
Librarian I	Library Reader's Services - Librarians	500171	Full-time	\$42,646.50	37.5	\$2,644.08	\$618.37	\$4,900.08	\$9.81	\$50,818.85
Librarian II	Library Reader's Services - Librarians	500171	Full-time	\$46,702.50	37.5	\$2,895.56	\$677.19	\$5,366.12	\$10.74	\$55,652.10
Reader Services ManagerA	Library Reader's Services - Librarians	500171	Full-time	\$59,377.50	37.5	\$3,681.41	\$860.97	\$6,822.47	\$13.66	\$70,756.01
Librarian I	Library Reader's Services - Librarians	500171	Part-time	\$31,507.84	28	\$1,953.49	\$456.86	\$3,620.25		\$37,538.44
Library Asst III	Library Reader's Services - Assistants	500172	Part-time	\$19,448.00	20	\$1,205.78	\$282.00	\$2,234.58		\$23,170.35
Library Asst II	Library Reader's Services - Assistants	500172	Part-time	\$4,522.00	28	\$280.36	\$65.57			\$4,867.93
Library Asst II	Library Technical Services - Assistants	500132	Full-time	\$38,382.24	37.5	\$2,379.70	\$556.54	\$4,410.12	\$8.83	\$45,737.43
Library Asst II	Library Technical Services - Assistants	500132	Full-time	\$41,820.67	37.5	\$2,592.88	\$606.40	\$4,805.19	\$9.62	\$49,834.76
Library Asst II	Library Technical Services - Assistants	500132	Full-time	\$36,869.63	37.5	\$2,285.92	\$534.61	\$4,236.32	\$8.48	\$43,934.96
Library Asst I	Library Technical Services - Assistants	500132	Part-time	\$18,258.24	21	\$1,132.01	\$264.74			\$19,655.00
Assistant Library Director	Library Technical Services - Librarians	500131	Full-time	\$96,231.98	37.5	\$5,966.38	\$1,395.36	\$11,057.05	\$22.13	\$114,672.91
Librarian I	Library Technical Services - Librarians	500131	Full-time	\$49,175.10	37.5	\$3,048.86	\$713.04	\$5,650.22	\$11.31	\$58,598.52
Librarian II	Library Technical Services - Librarians	500131	Full-time	\$58,903.52	37.5	\$3,652.02	\$854.10	\$6,768.01	\$13.55	\$70,191.20
Restoring Hours				\$36,600.00						\$36,600.00
Library Assistant				\$10,000.00						\$10,000.00
				\$2,449,637.54	TOTALS	\$146,589.77	\$34,454.04	\$220,500.17	\$386.76	\$2,851,568.28

Library Revenues

Revenues and Other Sources	FY13 Actual	FY14 Actual	FY15 Budgeted	FY16 Revised Budget
Property Taxes	(3,968,675)	(3,645,719)	(3,707,907)	(4,744,680)
Intergovernmental Taxes	(65,895)	(67,615)	(55,000)	-
Other Local Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Grant	(26,655)	(77,445)	-	(42,000)
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Contribution from Other Funds	-	-	-	-
Interest	(3,585)	(3,023)	(1,500)	-
Miscellaneous	(377,285)	(396,140)	(164,000)	(160,000)
Bond Proceeds	-	-	-	-
Transfers In	(0)	-	-	-
Total Revenues	(4,442,095)	(4,189,943)	(3,928,407)	(4,946,680)



City of Park Ridge, Illinois
Initial FY16 Submitted Budget

Fund/Dept	Object Code	Description	FY12 Audited Actual	FY13 Audited Actual	FY14 Audited Actual	FY15 Revised Budget	FY16 Proposed Budget	FY16 Revisions	FY16 Revised Budget	Notes
201	LIBRARY FUND REVENUES									
201	811000	PROPERTY TAX CURRENT	(3,880,328.63)	(3,939,912.58)	(3,585,861.31)	(3,737,907.00)	(4,744,680.00)		(4,744,680.00)	Based on December, 2014 Levy and referendum
201	812000	PROPERTY TAX PRIOR	(50,286.56)	(28,762.69)	(59,858.09)	30,000.00	-		-	
201	831500	PERS PROP REPLACE TAX	(61,701.42)	(65,894.77)	(67,615.46)	(55,000.00)	-		-	
201	833000	STATE GRANTS	(38,656.29)	(26,654.74)	(77,445.32)	-	(42,000.00)		(42,000.00)	Library Per Capita Grant
201	854000	LIBRARY OTHER	(91,258.27)	(97,557.98)	(96,679.50)	(100,000.00)	(100,000.00)		(100,000.00)	Library Contributions
201	872000	INTEREST ON INVESTMENTS	(5,271.38)	(3,585.17)	(3,023.20)	(1,500.00)	-		-	
201	876000	EMPLOYEE CONTRIBUTIONS	(37,203.36)	(102,970.55)	(57,722.61)	-	(60,000.00)		(60,000.00)	Library Employee contributions
201	877000	MISCELLANEOUS	(63,500.80)	(177,960.80)	(241,980.54)	(60,000.00)	-		-	
201	877007	PROMOTIONAL ITEMS REV	(1,065.97)	(1,077.91)	(1,369.95)	(2,000.00)	-		-	
201	877500	COLLECTION AGENCY-MISC	-	2,282.25	1,612.67	(2,000.00)	-		-	
201	881200	TRANSFERS OUT	-	(0.03)	-	-	-		-	
TOTAL	LIBRARY FUND REVENUES		(4,229,272.68)	(4,442,094.97)	(4,189,943.31)	(3,928,407.00)	(4,946,680.00)	-	(4,946,680.00)	

City of Park Ridge, Illinois
Initial FY16 Submitted Budget

Fund/Dept	Object Code	Description	FY12 Audited Actual	FY13 Audited Actual	FY14 Audited Actual	FY15 Revised Budget	FY16 Proposed Budget	FY16 Revisions	FY16 Revised Budget	Notes
2015011	LIBRARY ADMINISTRATION									
	EXPENDITURES									
2015011	910010	SAL/LIBRARIANS	123,618.58	126,020.72	128,541.18	135,049.00	2,543,065.00		2,543,065.00	Library Salaries consolidated into Library Admin.
2015011	910020	SAL/LIBRARY ASSISTANTS	269,846.40	270,220.91	269,640.75	284,052.00	-		-	Library Salaries consolidated into Library Admin.
2015011	915220	OVERTIME LIB/ASSISTANTS	16.60	123.55	66.50	-	-		-	
2015011	921001	EMP BNFTS-MEDICAL INS	53,778.97	416,903.63	481,234.71	437,435.00	513,440.00		513,440.00	\$132,000 HMO+\$372,000 @ 12%
2015011	921002	EMP BNFTS-LIFE INSURANCE	919.79	4,912.20	5,317.88	5,249.00	4,560.00		4,560.00	12% of 38k
2015011	921003	EMP BNFTS-WORKER'S COMP	-	-	-	10,024.00	-		-	
2015011	921004	EMP BNFTS-UNEMPLOYMENT	579.00	-	-	10,000.00	-		-	
2015011	921005	EMP BNFTS-DENTAL INS	4,401.22	33,169.46	35,090.95	35,952.00	30,000.00		30,000.00	12% dental and vision
2015011	921099	WORKERS COMP	3,204.87	1,609.01	-	-	-		-	
2015011	931700	LIB DATA PROC SV	13,743.19	9,716.75	10,931.69	13,600.00	13,600.00		13,600.00	Web hosting, software licenses Memberships for professional staff and organization
2015011	932400	LIB MEMBER DUES	5,948.38	5,736.50	5,233.00	4,500.00	5,000.00		5,000.00	memberships
2015011	932900	LIB MED EXAM	135.00	203.00	-	-	-		-	
2015011	933100	LIB RECRUIT & TESTING	869.50	2,401.15	785.00	2,500.00	2,500.00		2,500.00	Drug screening, background checks Training, continuing education for staff including In- service Day, conferences, workshops, mileage
2015011	933800	CONFERENCES & TRAINING	18,232.07	18,655.10	13,078.91	20,000.00	20,000.00		20,000.00	reimbursement
2015011	935100	EQPT RNTL-MAINTENANCE	22,560.64	18,199.46	6,644.19	10,000.00	11,000.00		11,000.00	Photocopier expenses
2015011	935101	EQPT RNTL-LEASE PAYMENTS	9,351.75	6,489.67	4,489.83	2,900.00	3,900.00		3,900.00	Print management and public scanner
2015011	935102	EQPT RNTL-POSTAGE MACHINE	1,224.00	2,040.00	2,448.00	2,500.00	2,500.00		2,500.00	Postage Machine
2015011	935900	LIB CONSULT SERV	10,255.24	9,447.89	6,750.00	10,000.00	35,000.00		35,000.00	Design Work & Bid Dev. for Capital Projects
2015011	936000	PUBLIC RELATIONS	8,170.81	8,325.59	9,293.22	4,800.00	5,400.00		5,400.00	Special Events and promotions
2015011	936001	PUBLIC RELATIONS NEWSLETTER	10,928.61	10,864.90	13,337.59	18,600.00	18,600.00		18,600.00	Newsletter - printing
2015011	937800	LIB BNK SERV CHG	1,099.99	1,034.89	870.77	1,200.00	1,500.00		1,500.00	Bank/credit card fees
2015011	937900	LIB INSURANCE	5,653.00	5,608.00	6,024.00	15,700.00	16,000.00		16,000.00	Insurance-Fine Art, Internet liability, Building
2015011	938501	GNL CNTRL SVC/TELEPHONE	26,019.68	10,309.13	8,363.97	16,000.00	14,900.00		14,900.00	Telecommunication charges
2015011	938502	GNL CNTRL SVC/POSTAGE	18,919.09	17,839.33	17,012.20	25,000.00	24,000.00		24,000.00	Postage for entire library
2015011	938503	GNL CNTRL SVC-INTERNET	6,900.86	8,682.01	9,661.13	10,222.00	10,000.00		10,000.00	Internet connections
2015011	938504	GNL CNTRL SVC/PRINTING	14,715.71	5,715.98	6,640.37	11,500.00	11,000.00		11,000.00	Printing for all library publications
2015011	942500	SPECIAL COUNSEL	6,169.46	5,654.54	8,147.36	6,000.00	10,000.00		10,000.00	Attorney's Fees
2015011	951001	OFF SPLS--PHOTOCOPY	7,576.88	8,402.75	6,834.69	8,900.00	7,900.00		7,900.00	Toner and paper for copiers
2015011	951002	OFF SPLS--OTHER SUPPLIES	10,323.96	8,057.62	7,239.48	9,936.00	9,600.00		9,600.00	Office supplies for entire library
2015011	951003	OFF SPLS FURNISHINGS	10,437.58	9,774.63	8,423.62	8,500.00	7,500.00		7,500.00	Furnishings, repairs, upholstery
2015011	951100	LIBRARY SUPPLIES	7,233.62	4,278.26	1,038.58	5,000.00	3,600.00		3,600.00	Library supplies
TOTAL	LIBRARY ADMINISTRATION		672,834.45	1,030,396.63	1,073,139.57	1,125,119.00	3,324,565.00		3,324,565.00	

City of Park Ridge, Illinois
Initial FY16 Submitted Budget

Fund/Dept	Object Code	Description	FY12 Audited Actual	FY13 Audited Actual	FY14 Audited Actual	FY15 Revised Budget	FY16 Proposed Budget	FY16 Revisions	FY16 Revised Budget	Notes
2015011	LIBRARY ADMINISTRATION EXPENDITURES									
2015012	LIBRARY MAINTENANCE									
2015012	910040	SAL/LIBRARY MAINT	117,653.51	114,410.07	114,858.31	122,410.00	-	-	-	Library salaries are in Library Admin.
2015012	915240	OVERTIME LIB/MAINT	-	458.09	-	-	-	-	-	
2015012	921001	EMP BNFTS-MEDICAL INS	22,674.88	-	-	-	-	-	-	
2015012	921002	EMP BNFTS-LIFE INSURANCE	236.31	-	-	-	-	-	-	
2015012	921005	EMP BNFTS-DENTAL INS	1,819.76	-	-	-	-	-	-	
2015012	932103	BLDG MNT CNTR-GENL MAINT	95,728.81	79,844.64	60,482.04	107,720.00	108,600.00	-	108,600.00	Building Maintenance, repairs
2015012	932104	BLDG MNT CNTR-ELEV MAINT	14,272.50	2,623.00	4,569.00	3,900.00	6,400.00	-	6,400.00	
2015012	932105	BLDG MNT CNTR-HVAC EQUIP	1,202.45	19,209.65	18,232.00	13,000.00	15,000.00	-	15,000.00	
2015012	932201	OFF-SITE STORAGE	3,023.00	3,132.00	2,646.00	-	-	-	-	
2015012	932700	OFFICE EQUIPMENT MAINT	1,233.75	845.00	1,354.65	-	-	-	-	
2015012	949300	TRANSFER OUT	-	-	-	2,000.00	2,000.00	A2 (2,000.00)	-	Building supplies, cleaning supplies, paper towels, toilet paper, etc.
2015012	952100	BUILDING SUPPLIES	17,171.76	19,048.96	15,587.49	21,000.00	21,000.00	-	21,000.00	
2015012	955000	NATURAL GAS	6,506.82	11,989.28	15,924.99	11,000.00	12,000.00	-	12,000.00	Gas for heat and hot water not covered by free therms
2015012	990400	MOTOR EQUIPMENT	2,000.00	2,000.00	2,000.00	-	2,000.00	-	2,000.00	Annual contribution to vehicle replacement fund
2015012	996300	BUILDING REPAIRS	74,804.28	521,033.74	68,428.37	242,388.00	420,000.00	-	420,000.00	
	TOTAL	LIBRARY MAINTENANCE	358,327.83	774,594.43	304,082.85	523,418.00	587,000.00	(2,000.00)	585,000.00	
2015013	LIBRARY TECHNICAL SERV									
2015013	910010	SAL/LIBRARIANS	199,882.81	203,181.33	205,274.70	211,200.00	-	-	-	Library salaries are in Library Admin.
2015013	910020	SAL/LIBRARY ASSISTANTS	158,717.29	160,973.10	161,887.75	133,167.00	-	-	-	Library salaries are in Library Admin.
2015013	915220	OVERTIME LIB/ASSISTANTS	62.45	-	-	-	-	-	-	
2015013	921001	EMP BNFTS-MEDICAL INS	78,729.37	-	-	-	-	-	-	
2015013	921002	EMP BNFTS-LIFE INSURANCE	774.37	-	-	-	-	-	-	
2015013	921005	EMP BNFTS-DENTAL INS	4,168.54	-	-	-	-	-	-	
2015013	931702	DATA PROCESSING/OCLC	12,873.72	13,305.56	12,962.10	16,800.00	16,800.00	-	16,800.00	Online catalog/OCLC
2015013	935100	EQPT RNTL-MAINTENANCE	4,110.00	4,110.00	4,110.00	4,600.00	4,600.00	-	4,600.00	Baker & Taylor - Title Source
2015013	937400	BINDING	731.90	754.05	999.95	-	-	-	-	
2015013	949300	TRANSFER OUT	-	-	-	45,000.00	-	-	-	
2015013	951100	LIBRARY SUPPLIES	25,905.88	23,394.56	22,706.23	27,900.00	30,000.00	-	30,000.00	Cases, date due pockets, tape for new materials
2015013	990100	MACHINERY & EQUIPMENT	26,000.00	26,000.00	75,000.00	-	75,000.00	-	75,000.00	Annual contribution to Technology Fund
	TOTAL	LIBRARY TECHNICAL SERV	511,956.33	431,718.60	482,940.73	438,667.00	126,400.00	-	126,400.00	

City of Park Ridge, Illinois
Initial FY16 Submitted Budget

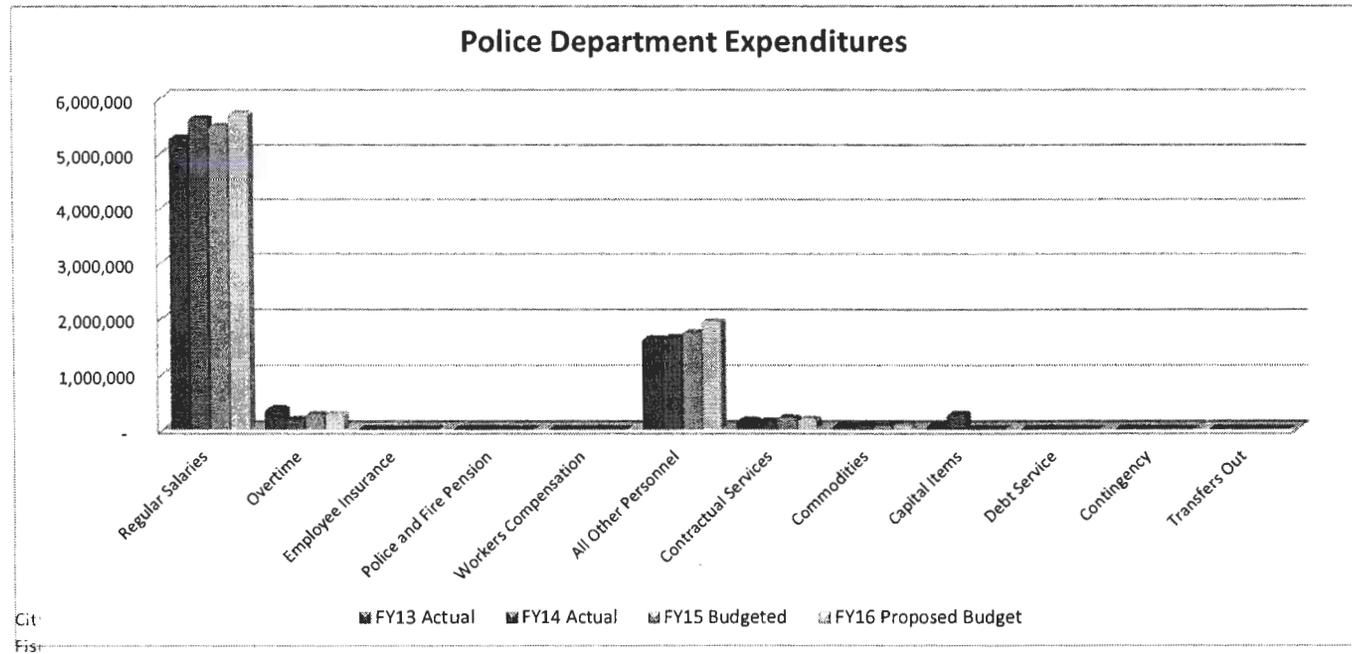
Fund/Dept	Object Code	Description	FY12 Audited Actual	FY13 Audited Actual	FY14 Audited Actual	FY15 Revised Budget	FY16 Proposed Budget	FY16 Revisions	FY16 Revised Budget	Notes
2015011	LIBRARY ADMINISTRATION EXPENDITURES									
2015014	LIBRARY ADULT REFERENCE									
2015014	910010	SAL/LIBRARIANS	312,983.99	318,826.33	324,112.49	301,088.00	-	-	-	Library salaries are in Library Admin.
2015014	910020	SAL/LIBRARY ASSISTANTS	111,323.03	115,108.49	111,228.14	116,383.00	-	-	-	Library salaries are in Library Admin.
2015014	910030	SAL/LIBRARY PAGES	63,829.23	70,241.56	59,343.73	74,901.00	-	-	-	Library salaries are in Library Admin.
2015014	915220	OVERTIME LIB/ASSISTANTS	60.09	92.11	281.77	-	-	-	-	
2015014	921001	EMP BNFTS-MEDICAL INS	59,981.51	-	-	-	-	-	-	
2015014	921002	EMP BNFTS-LIFE INSURANCE	803.45	-	-	-	-	-	-	
2015014	921005	EMP BNFTS-DENTAL INS	3,406.83	-	-	-	-	-	-	
2015014	951100	LIBRARY SUPPLIES	855.07	1,244.99	694.47	1,000.00	1,000.00		1,000.00	Supplies, including book ends, carts, magazine holders, etc.
2015014	954001	LIB RSRC5--ADULT BOOKS	115,231.15	109,779.86	104,586.87	100,000.00	100,000.00		100,000.00	Books
2015014	954003	LIB RSRC5--PERIODICALS	13,334.34	16,107.48	16,581.81	19,300.00	18,000.00		18,000.00	Magazines & newspapers
2015014	954006	LIB RSRC5--MICROFILM	6,112.57	5,051.41	5,265.32	7,200.00	7,000.00		7,000.00	Microfilm - local newspapers
2015014	954010	LIB RSRC5-CD ROM	130,839.66	146,643.59	124,456.00	104,500.00	125,000.00		125,000.00	Online databases, digital reference and non-fiction books
	TOTAL	LIBRARY ADULT REFERENCE	818,760.92	783,095.82	746,550.60	724,372.00	251,000.00		251,000.00	
2015015	LIBRARY CHILDRENS SERV									
2015015	910010	SAL/LIBRARIANS	292,698.33	311,258.06	285,010.80	229,577.00	-	-	-	Library salaries are in Library Admin.
2015015	910020	SAL/LIBRARY ASSISTANTS	158,212.07	129,403.35	133,589.32	115,878.00	-	-	-	Library salaries are in Library Admin.
2015015	910030	SAL/LIBRARY PAGES	53,244.73	52,418.58	53,855.56	60,945.00	-	-	-	Library salaries are in Library Admin.
2015015	915220	OVERTIME LIB/ASSISTANTS	-	-	49.42	-	-	-	-	
2015015	921001	EMP BNFTS-MEDICAL INS	68,459.58	-	-	-	-	-	-	
2015015	921002	EMP BNFTS-LIFE INSURANCE	1,025.22	-	-	-	-	-	-	
2015015	921005	EMP BNFTS-DENTAL INS	6,750.00	-	-	-	-	-	-	
2015015	938506	GNL CNTRL SVC/PROGRAM	9,348.63	9,601.56	9,974.12	9,700.00	9,700.00		9,700.00	Programs for children including performers and supplies
2015015	951100	LIBRARY SUPPLIES	4,309.67	3,707.51	4,444.23	4,100.00	4,100.00		4,100.00	Supplies, decorations, book ends, carts, etc.
2015015	954002	LIB RSRC5-CHILDREN BOOKS	94,690.56	100,937.34	99,696.85	87,500.00	100,000.00		100,000.00	Books
2015015	954003	LIB RSRC5--PERIODICALS	1,120.13	1,812.54	2,306.95	1,600.00	2,500.00		2,500.00	Magazines
2015015	954004	LIB RSRC5-RECORDING	9,736.47	11,977.16	12,150.91	8,950.00	12,000.00		12,000.00	Recordings
2015015	954005	LIB RSRC5-AUDIO VISUAL	14,635.53	14,717.24	14,383.76	15,000.00	17,000.00		17,000.00	DVD's
2015015	954008	LIB RSRC5-MISCELLANEOUS	1,065.39	683.59	926.66	1,300.00	992.00		992.00	Puzzles, theme bag supplies
2015015	954010	LIB RSRC5-CD ROM	3,537.78	2,496.06	3,556.76	3,500.00	3,500.00		3,500.00	Learning games/video games
	TOTAL	LIBRARY CHILDRENS SERV	718,834.09	639,012.99	619,945.34	538,050.00	149,792.00		149,792.00	
2015016	LIBRARY CIRCULATION									
2015016	910020	SAL/LIBRARY ASSISTANTS	311,016.76	328,932.62	314,196.38	355,273.00	-	-	-	Library salaries are in Library Admin.
2015016	915200	OVERTIME	2,791.66	-	-	-	-	-	-	
2015016	915220	OVERTIME LIB/ASSISTANTS	723.99	1,789.93	1,187.01	-	-	-	-	
2015016	921001	EMP BNFTS-MEDICAL INS	53,778.97	-	-	-	-	-	-	
2015016	921002	EMP BNFTS-LIFE INSURANCE	519.88	-	-	-	-	-	-	
2015016	921005	EMP BNFTS-DENTAL INS	3,639.51	-	-	-	-	-	-	
2015016	931701	DATA PROCESSING/CLSI	73,526.97	75,176.29	69,284.91	77,172.00	79,600.00		79,600.00	Online circulation system
2015016	951100	LIBRARY SUPPLIES	7,410.14	8,140.96	9,426.84	9,800.00	9,800.00		9,800.00	Receipt paper, envelopes, etc.
	TOTAL	LIBRARY CIRCULATION	453,407.88	414,039.80	394,095.14	442,245.00	89,400.00		89,400.00	

City of Park Ridge, Illinois
Initial FY16 Submitted Budget

Fund/Dept	Object Code	Description	FY12 Audited Actual	FY13 Audited Actual	FY14 Audited Actual	FY15 Revised Budget	FY16 Proposed Budget	FY16 Revisions	FY16 Revised Budget	Notes
2015011	LIBRARY ADMINISTRATION EXPENDITURES									
2015017	LIBRARY READERS SERV									
2015017	910010	SAL/LIBRARIANS	192,950.29	196,772.25	203,863.11	201,113.00	-	-	-	Library salaries are in Library Admin.
2015017	910020	SAL/LIBRARY ASSISTANTS	170,833.54	167,991.16	167,579.47	121,691.00	-	-	-	Library salaries are in Library Admin.
2015017	921001	EMP BNFTS-MEDICAL INS	49,711.72	-	-	-	-	-	-	
2015017	921002	EMP BNFTS-LIFE INSURANCE	658.03	-	-	-	-	-	-	
2015017	921005	EMP BNFTS-DENTAL INS	3,406.83	-	-	-	-	-	-	
2015017	938506	GNL CNTRL SVC/PROGRAM	11,842.79	13,239.52	10,275.58	12,400.00	12,400.00		12,400.00	Programs for adults, including special events
2015017	938507	GNL CNTRL SVC/YA PROGRAMS	2,945.66	2,886.64	2,946.02	3,000.00	3,000.00		3,000.00	Programs for Young adults
2015017	951100	LIBRARY SUPPLIES	2,710.78	1,547.01	2,564.51	3,000.00	3,000.00		3,000.00	Program supplies, book carts, AV repair
2015017	954001	LIB RSRCs--ADULT BOOKS	59,557.20	60,021.10	54,774.30	51,750.00	65,000.00		65,000.00	Books
2015017	954004	LIB RSRCs-RECORDING	32,869.26	28,236.64	34,510.44	28,500.00	34,500.00		34,500.00	Audiobooks, CDs, Playaways
2015017	954005	LIB RSRCs-AUDIO VISUAL	33,636.52	33,855.27	33,045.63	30,000.00	35,000.00		35,000.00	DVDs
2015017	954008	LIB RSRCs-MISCELLANEOUS	-	-	-	400.00	400.00		400.00	Replacement-CDs, Playaways
2015017	954010	LIB RSRCs-CD ROM	8,247.79	7,817.72	7,067.62	10,000.00	10,000.00		10,000.00	Books for Young Adults
2015017	954011	LIB RSRCs-MWL	23,531.76	23,668.18	23,804.59	21,000.00	25,000.00		25,000.00	Bestseller lease program
2015017	954012	LIB RSRCs-E-BOOKS	2,700.00	2,700.00	13,840.66	19,192.00	27,200.00		27,200.00	Digital materials
2015017	954013	LIB RSRCs-YA GAMES	3,960.57	2,843.76	3,121.72	3,000.00	3,000.00		3,000.00	Same as FY15 budget
TOTAL	LIBRARY READERS SERV		599,562.74	541,579.25	557,393.65	505,046.00	218,500.00	-	218,500.00	
2015111	LIBRARY GIFT									
2015111	952000	MATERIALS	93,372.13	33,731.66	58,180.08	-	100,000.00		100,000.00	Estimated spending of Gift Funds Received
TOTAL	LIBRARY GIFT		93,372.13	33,731.66	58,180.08	-	100,000.00	-	100,000.00	
2015211	LIBRARY GRANT									
2015211	936000	PUBLIC RELATIONS	52,939.80	26,735.28	38,929.28	-	42,000.00		42,000.00	Estimated IL Per Capita Grant - received and spent
TOTAL	LIBRARY GRANT		52,939.80	26,735.28	38,929.28	-	42,000.00	-	42,000.00	
TOTAL	LIBRARY FUND EXPENDITURES		4,279,996.17	4,674,904.46	4,275,257.24	4,296,917.00	4,888,657.00	(2,000.00)	4,886,657.00	
TOTAL	LIBRARY FUND		50,720.49	232,809.49	15,313.83	368,510.00	(58,023.00)	(2,000.00)	(60,023.00)	

Police Department Expenditures

Expenditures & Other Uses	FY13 Actual	FY14 Actual	FY15 Budgeted	FY16 Proposed Budget
Regular Salaries	5,290,501	5,644,593	5,497,888	5,730,017
Overtime	384,355	196,695	285,000	290,000
Employee Insurance	-	-	-	-
Police and Fire Pension	-	-	-	-
Workers Compensation	-	-	-	-
All Other Personnel	1,642,316	1,661,903	1,751,100	1,946,495
Contractual Services	173,771	158,359	221,461	196,500
Commodities	61,025	80,678	74,650	82,500
Capital Items	87,223	291,020	-	-
Debt Service	-	-	-	-
Contingency	-	-	-	-
Transfers Out	-	-	-	-
Total Expenditures	7,639,191	8,033,249	7,830,099	8,245,512



City
Fiscal

Police Department - Salary Detail

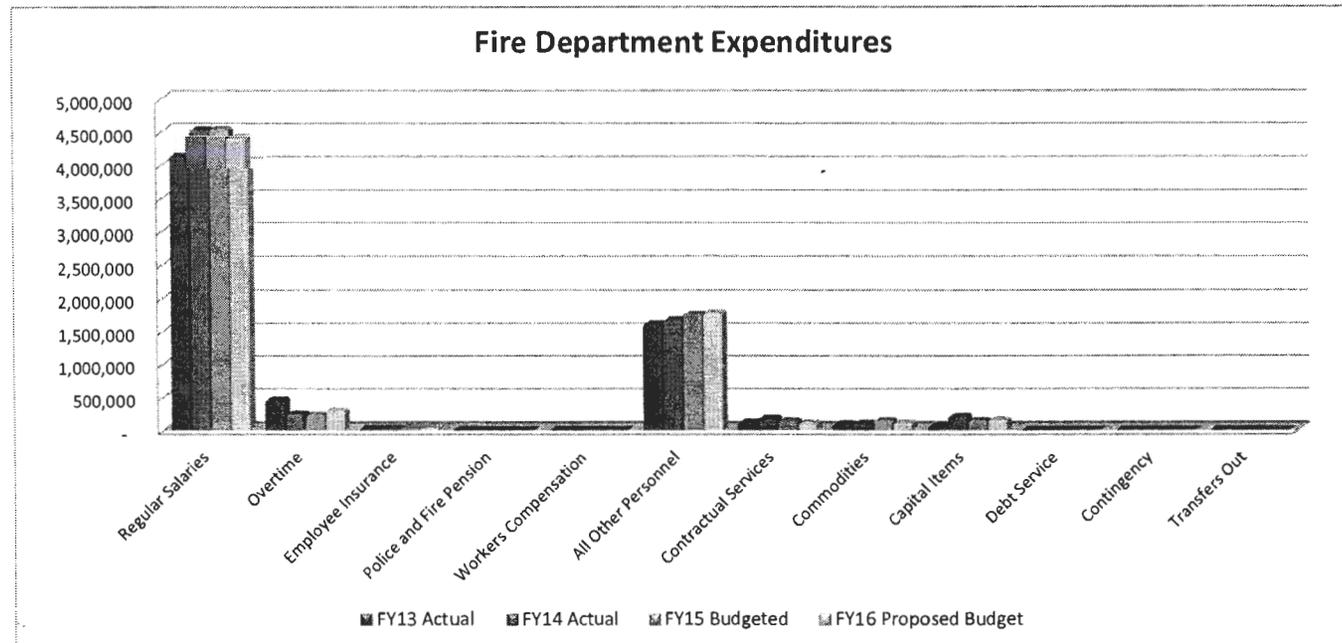
Job title	Home Department	Home Department Code	Base Amount (annual)	Weekly		SS 6.2%	Medicare 1.45%	IMRF 11.49%	Life 0.23	Total
				Hours	FT/PT					
Admin Assistant	Police Administration	202011	\$41,793.96	37.5	Full-time	\$2,591.23	\$606.01	\$4,802.13	\$9.61	\$49,802.94
Community Services Coordinator	Police Administration	202011	\$63,284.26	37.5	Full-time	\$3,923.62	\$917.62	\$7,271.36	\$14.56	\$75,411.42
Deputy Police Chief	Police Administration	202011	\$111,540.78	37.5	Full-time		\$1,617.34		\$25.65	\$113,183.78
Police Chief	Police Administration	202011	\$140,628.80	37.5	Full-time	\$0.00	\$2,039.12	\$16,158.25	\$32.34	\$158,858.51
Police Commander	Police Administration	202011	\$104,819.94	40	Full-time		\$1,519.89		\$24.11	\$106,363.94
Police Records Tech	Police Administration	202011	\$30,132.10	29	Part-time	\$1,868.19	\$436.92			\$32,437.21
Police Records Tech	Police Administration	202011	\$30,734.55	29	Part-time	\$1,905.54	\$445.65			\$33,085.74
Police Records Tech	Police Administration	202011	\$33,933.92	29	Part-time	\$2,103.90	\$492.04			\$36,529.87
Records Supervisor	Police Administration	202011	\$68,547.44	37.5	Full-time	\$4,249.94	\$993.94	\$7,876.10	\$15.77	\$81,683.19
Senior Administrative Asst	Police Administration	202011	\$46,847.19	37.5	Full-time	\$2,904.53	\$679.28	\$5,382.74	\$10.77	\$55,824.52
Patrol Officer	Police Investigation	202012	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Investigation	202012	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Investigation	202012	\$82,163.95	40	Full-time		\$1,191.38		\$18.90	\$83,374.22
Patrol Officer	Police Investigation	202012	\$83,664.05	40	Full-time		\$1,213.13		\$19.24	\$84,896.42
Patrol Officer	Police Investigation	202012	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Investigation	202012	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Investigation	202012	\$83,664.05	40	Full-time		\$1,213.13		\$19.24	\$84,896.42
Police Commander	Police Investigation	202012	\$100,518.29	40	Full-time		\$1,457.52		\$23.12	\$101,998.92
Police Sergeant	Police Investigation	202012	\$93,757.04	40	Full-time		\$1,359.48		\$21.56	\$95,138.08
Police Social Worker	Police Investigation	202012	\$29,313.96	20	Part-time	\$1,817.47	\$425.05			\$31,556.48
Community Service Officer	Police Administration	202013	\$47,532.03	37.5	Full-time	\$2,946.99	\$689.21	\$5,461.43	\$10.93	\$56,640.59
Community Service Officer	Police Administration	202013	\$49,452.98	37.5	Full-time	\$3,066.08	\$717.07	\$5,682.15	\$11.37	\$58,929.65
Community Service Officer	Police Administration	202013	\$56,328.09	37.5	Full-time	\$3,492.34	\$816.76	\$6,472.10	\$12.96	\$67,122.24
Community Service Officer	Police Administration	202013	\$47,532.03	37.5	Full-time	\$2,946.99	\$689.21	\$5,461.43	\$10.93	\$56,640.59
Community Service Officer	Police Administration	202013	\$44,791.11	37.5	Full-time	\$2,777.05	\$649.47	\$5,146.50	\$10.30	\$53,374.43
Community Service Officer	Police Administration	202013	\$56,328.09	37.5	Full-time	\$3,492.34	\$816.76	\$6,472.10	\$12.96	\$67,122.24
Evidence/Property Management Tech.	Police Administration	202013	\$35,068.02	37.5	Full-time	\$2,174.22	\$508.49	\$4,029.32	\$8.07	\$41,788.10
Police Info Tech	Police Administration	202013	\$15,298.40	20	Part-time	\$948.50	\$221.83			\$16,468.73
Police Info Tech	Police Administration	202013	\$11,473.80	15	Part-time	\$711.38	\$166.37			\$12,351.55
Police Info Tech	Police Administration	202013	\$15,298.40	20	Part-time	\$948.50	\$221.83			\$16,468.73
Police Info Tech	Police Administration	202013	\$15,298.40	20	Part-time	\$948.50	\$221.83			\$16,468.73
Police Info Tech	Police Administration	202013	\$15,916.78	20	Part-time	\$986.84	\$230.79			\$17,134.42
Police Info Tech	Police Administration	202013	\$15,298.40	20	Part-time	\$948.50	\$221.83			\$16,468.73
Police Info Tech	Police Administration	202013	\$15,298.40	20	Part-time	\$948.50	\$221.83			\$16,468.73
Deputy Police Chief	Police Patrol	202014	\$109,983.64	37.5	Full-time		\$1,594.76		\$25.30	\$111,603.70
Patrol Officer	Police Patrol	202014	\$83,963.98	40	Full-time		\$1,217.48		\$19.31	\$85,200.77
Patrol Officer	Police Patrol	202014	\$74,527.02	40	Full-time		\$1,080.64		\$17.14	\$75,624.80
Patrol Officer	Police Patrol	202014	\$83,664.05	40	Full-time		\$1,213.13		\$19.24	\$84,896.42
Patrol Officer	Police Patrol	202014	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Patrol	202014	\$83,963.98	40	Full-time		\$1,217.48		\$19.31	\$85,200.77
Patrol Officer	Police Patrol	202014	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Patrol	202014	\$83,664.05	40	Full-time		\$1,213.13		\$19.24	\$84,896.42
Patrol Officer	Police Patrol	202014	\$82,163.95	40	Full-time		\$1,191.38		\$18.90	\$83,374.22
Patrol Officer	Police Patrol	202014	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Patrol	202014	\$83,963.98	40	Full-time		\$1,217.48		\$19.31	\$85,200.77
Patrol Officer	Police Patrol	202014	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Patrol	202014	\$66,420.85	40	Full-time		\$963.10		\$15.28	\$67,399.23

Police Department - Salary Detail

Job title	Home Department	Home Department Code	Base Amount (annual)	Weekly		SS 6.2%	Medicare 1.45%	IMRF 11.49% \$	Life 0.23	Total
				Hours	FT/PT					
Patrol Officer	Police Patrol	202014	\$82,163.95	40	Full-time		\$1,191.38		\$18.90	\$83,374.22
Patrol Officer	Police Patrol	202014	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Patrol	202014	\$58,347.95	40	Full-time		\$846.05		\$13.42	\$59,207.42
Patrol Officer	Police Patrol	202014	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Patrol	202014	\$82,163.95	40	Full-time		\$1,191.38		\$18.90	\$83,374.22
Patrol Officer	Police Patrol	202014	\$82,163.95	40	Full-time		\$1,191.38		\$18.90	\$83,374.22
Patrol Officer	Police Patrol	202014	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Patrol	202014	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Patrol	202014	\$83,664.05	40	Full-time		\$1,213.13		\$19.24	\$84,896.42
Patrol Officer	Police Patrol	202014	\$82,163.95	40	Full-time		\$1,191.38		\$18.90	\$83,374.22
Patrol Officer	Police Patrol	202014	\$83,213.94	40	Full-time		\$1,206.60		\$19.14	\$84,439.68
Patrol Officer	Police Patrol	202014	\$83,664.05	40	Full-time		\$1,213.13		\$19.24	\$84,896.42
Patrol Officer	Police Patrol	202014	\$83,664.05	40	Full-time		\$1,213.13		\$19.24	\$84,896.42
Patrol Officer	Police Patrol	202014	\$82,163.95	40	Full-time		\$1,191.38		\$18.90	\$83,374.22
Patrol Officer	Police Patrol	202014	\$83,664.05	40	Full-time		\$1,213.13		\$19.24	\$84,896.42
Patrol Officer	Police Patrol	202014	\$83,963.98	40	Full-time		\$1,217.48		\$19.31	\$85,200.77
Patrol Officer	Police Patrol	202014	\$83,664.05	40	Full-time		\$1,213.13		\$19.24	\$84,896.42
Patrol Officer	Police Patrol	202014	\$83,963.98	40	Full-time		\$1,217.48		\$19.31	\$85,200.77
Patrol Officer	Police Patrol	202014	\$83,963.98	40	Full-time		\$1,217.48		\$19.31	\$85,200.77
Patrol Officer	Police Patrol	202014	\$82,163.95	40	Full-time		\$1,191.38		\$18.90	\$83,374.22
Patrol Officer	Police Patrol	202014	\$58,348.00	40	Full-time		\$846.05		\$13.42	\$59,207.47
Police Commander	Police Patrol	202014	\$105,544.61	40	Full-time		\$1,530.40		\$24.28	\$107,099.28
Police Commander	Police Patrol	202014	\$99,307.52	40	Full-time		\$1,439.96		\$22.84	\$100,770.32
Police Sergeant	Police Patrol	202014	\$93,757.04	40	Full-time		\$1,359.48		\$21.56	\$95,138.08
Police Sergeant	Police Patrol	202014	\$93,457.10	40	Full-time		\$1,355.13		\$21.50	\$94,833.72
Police Sergeant	Police Patrol	202014	\$93,457.10	40	Full-time		\$1,355.13		\$21.50	\$94,833.72
Police Sergeant	Police Patrol	202014	\$93,457.10	40	Full-time		\$1,355.13		\$21.50	\$94,833.72
Police Sergeant	Police Patrol	202014	\$93,006.99	40	Full-time		\$1,348.60		\$21.39	\$94,376.98
Patrol Officer	Police Crime Prevention	202015	\$83,664.05	40	Full-time		\$1,213.13		\$19.24	\$84,896.42
Crossing Guards (45)	Police Crossing Guards	214913	\$115,000.00		Part-time	\$9,590.63	\$2,242.97			\$126,833.59
			\$5,570,899.28			\$58,291.77	\$81,353.51	\$80,215.60	\$1,202.42	\$5,791,962.58

Fire Department Expenditures

Expenditures & Other Uses	FY13 Actual	FY14 Actual	FY15 Budgeted	FY16 Proposed Budget
Regular Salaries	4,152,278	4,541,066	4,549,936	4,424,182
Overtime	469,345	257,177	243,470	306,000
Employee Insurance	28,159	31,487	36,863	36,863
Police and Fire Pension	-	-	-	-
Workers Compensation	-	-	-	-
All Other Personnel	1,624,137	1,684,059	1,767,561	1,789,802
Contractual Services	134,846	194,890	148,670	119,800
Commodities	108,201	113,437	161,140	120,500
Capital Items	58,836	221,746	157,539	165,000
Debt Service	-	-	-	-
Contingency	-	-	-	-
Transfers Out	-	-	-	-
Total Expenditures	6,575,803	7,043,861	7,065,179	6,962,147



Fire Department - Salary Detail

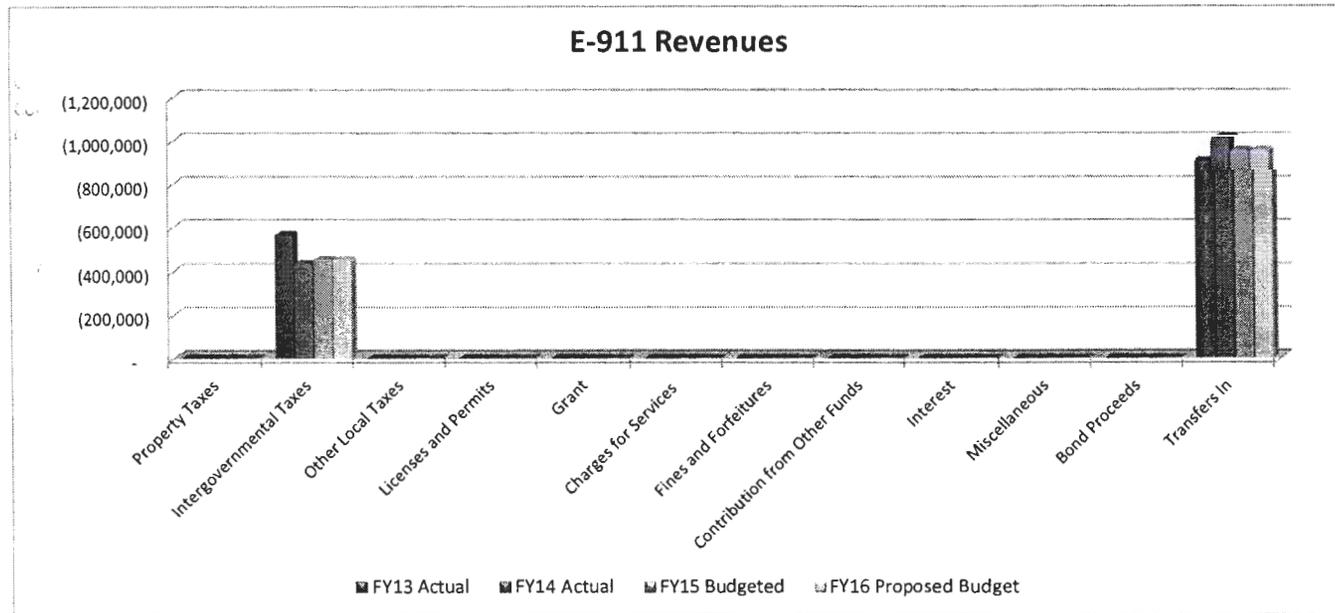
Job title	Home Department	Home Department Code	Base Amount (annual)	Weekly		SS 6.2%	Medicare 1.45%	IMRF 11.49%	Life \$ 0.23	Total
				Hours	FT/PT					
Emergency Preparedness Coordinator	Fire Administration	212021	\$46,800.00	30	Part-time	\$2,901.60	\$678.60	\$5,377.32		\$55,757.52
Fire Chief	Fire Administration	212021	\$130,000.00	37.5	Full-time		\$1,885.00		\$29.90	\$131,914.90
Deputy Chief (Open)	Fire Administration	212021	\$110,000.00	37.5	Full-time		\$1,595.00		\$25.30	\$111,620.30
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,431.05	51.925	Full-time		\$1,224.25		\$19.42	\$85,674.72
Firefighter	Fire Emergency Response	212023	\$80,582.05	51.925	Full-time		\$1,168.44		\$18.53	\$81,769.03
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,431.32	51.925	Full-time		\$1,224.25		\$19.42	\$85,674.99
Fire Lt	Fire Emergency Response	212023	\$101,581.54	51.925	Full-time		\$1,472.93		\$23.36	\$103,077.84
Firefighter/Paramedic	Fire Emergency Response	212023	\$85,218.94	51.925	Full-time		\$1,235.67		\$19.60	\$86,474.21
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,904.10	51.925	Full-time		\$1,231.11		\$19.53	\$86,154.74
Firefighter/Paramedic	Fire Emergency Response	212023	\$83,328.06	51.925	Full-time		\$1,208.26		\$19.17	\$84,555.48
Fire Lt	Fire Emergency Response	212023	\$97,972.59	51.925	Full-time		\$1,420.60		\$22.53	\$99,415.72
Fire Lt	Fire Emergency Response	212023	\$94,166.26	51.925	Full-time		\$1,365.41		\$21.66	\$95,553.33
Firefighter	Fire Emergency Response	212023	\$80,582.05	51.925	Full-time		\$1,168.44		\$18.53	\$81,769.03
Firefighter/ParamedicX	Fire Emergency Response	212023	\$65,452.04	51.925	Full-time		\$949.05		\$15.05	\$66,416.15
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,431.05	51.925	Full-time		\$1,224.25		\$19.42	\$85,674.72
Fire Battalion Chief	Fire Emergency Response	212023	\$109,844.28	51.925	Full-time		\$1,592.74		\$25.26	\$111,462.29
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,431.32	51.925	Full-time		\$1,224.25		\$19.42	\$85,674.99
Firefighter/Paramedic	Fire Emergency Response	212023	\$83,328.06	51.925	Full-time		\$1,208.26		\$19.17	\$84,555.48
Firefighter/Paramedic	Fire Emergency Response	212023	\$85,219.21	51.925	Full-time		\$1,235.68		\$19.60	\$86,474.49
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,904.10	51.925	Full-time		\$1,231.11		\$19.53	\$86,154.74
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,904.10	51.925	Full-time		\$1,231.11		\$19.53	\$86,154.74
Firefighter/Paramedic	Fire Emergency Response	212023	\$83,328.06	51.925	Full-time		\$1,208.26		\$19.17	\$84,555.48
Fire Lt	Fire Emergency Response	212023	\$98,263.66	51.925	Full-time		\$1,424.82		\$22.60	\$99,711.08
Firefighter/ParamedicX	Fire Emergency Response	212023	\$60,514.00	51.925	Full-time		\$877.45		\$13.92	\$61,405.37
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,904.10	51.925	Full-time		\$1,231.11		\$19.53	\$86,154.74
Firefighter/Paramedic	Fire Emergency Response	212023	\$83,328.06	51.925	Full-time		\$1,208.26		\$19.17	\$84,555.48
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,904.10	51.925	Full-time		\$1,231.11		\$19.53	\$86,154.74
Firefighter/ParamedicX	Fire Emergency Response	212023	\$84,431.05	51.925	Full-time		\$1,224.25		\$19.42	\$85,674.72
Firefighter/Paramedic	Fire Emergency Response	212023	\$65,452.04	51.925	Full-time		\$949.05		\$15.05	\$66,416.15
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,431.32	51.925	Full-time		\$1,224.25		\$19.42	\$85,674.99
Firefighter/Paramedic	Fire Emergency Response	212023	\$85,218.94	51.925	Full-time		\$1,235.67		\$19.60	\$86,474.21
Fire Battalion Chief	Fire Emergency Response	212023	\$106,699.06	51.925	Full-time		\$1,547.14		\$24.54	\$108,270.74
Fire Lt	Fire Emergency Response	212023	\$94,166.26	51.925	Full-time		\$1,365.41		\$21.66	\$95,553.33
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,431.32	51.925	Full-time		\$1,224.25		\$19.42	\$85,674.99
Firefighter/Paramedic	Fire Emergency Response	212023	\$83,328.06	51.925	Full-time		\$1,208.26		\$19.17	\$84,555.48
Fire Lt	Fire Emergency Response	212023	\$98,239.90	51.925	Full-time		\$1,424.48		\$22.60	\$99,686.97
Fire Battalion Chief	Fire Emergency Response	212023	\$106,397.98	51.925	Full-time		\$1,542.77		\$24.47	\$107,965.22
Firefighter/Paramedic	Fire Emergency Response	212023	\$83,328.06	51.925	Full-time		\$1,208.26		\$19.17	\$84,555.48
Firefighter/Paramedic	Fire Emergency Response	212023	\$80,187.03	51.925	Full-time		\$1,162.71		\$18.44	\$81,368.18
Firefighter/Paramedic	Fire Emergency Response	212023	\$83,328.06	51.925	Full-time		\$1,208.26		\$19.17	\$84,555.48
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,904.10	51.925	Full-time		\$1,231.11		\$19.53	\$86,154.74
Firefighter/Paramedic	Fire Emergency Response	212023	\$83,328.06	51.925	Full-time		\$1,208.26		\$19.17	\$84,555.48
Firefighter/ParamedicX	Fire Emergency Response	212023	\$62,935.01	51.925	Full-time		\$912.56		\$14.48	\$63,862.04
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,904.10	51.925	Full-time		\$1,231.11		\$19.53	\$86,154.74
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,431.32	51.925	Full-time		\$1,224.25		\$19.42	\$85,674.99

Fire Department - Salary Detail

Job title	Home Department	Home Department Code	Base Amount (annual)	Weekly		SS 6.2%	Medicare 1.45%	IMRF 11.49%	Life 0.23	Total
				Hours	FT/PT					
Firefighter/ParamedicX	Fire Emergency Response	212023	\$62,935.01	51.925	Full-time		\$912.56		\$14.48	\$63,862.04
Firefighter/Paramedic	Fire Emergency Response	212023	\$83,328.06	51.925	Full-time		\$1,208.26		\$19.17	\$84,555.48
Firefighter/Paramedic	Fire Emergency Response	212023	\$84,431.32	51.925	Full-time		\$1,224.25		\$19.42	\$85,674.99
Firefighter	Fire Emergency Response	212023	\$80,187.30	51.925	Full-time		\$1,162.72		\$18.44	\$81,368.46
Inspector	Fire Prevention	212022	\$20,800.00	20	Part-time	\$1,289.60	\$301.60			\$22,391.20
Fire Lt	Fire Prevention	212022	\$99,345.68	37.5	Full-time		\$1,440.51		\$22.85	\$100,809.04
			\$4,312,923.11			\$4,191.20	\$62,537.39	\$5,377.32	\$976.42	\$4,386,005.44

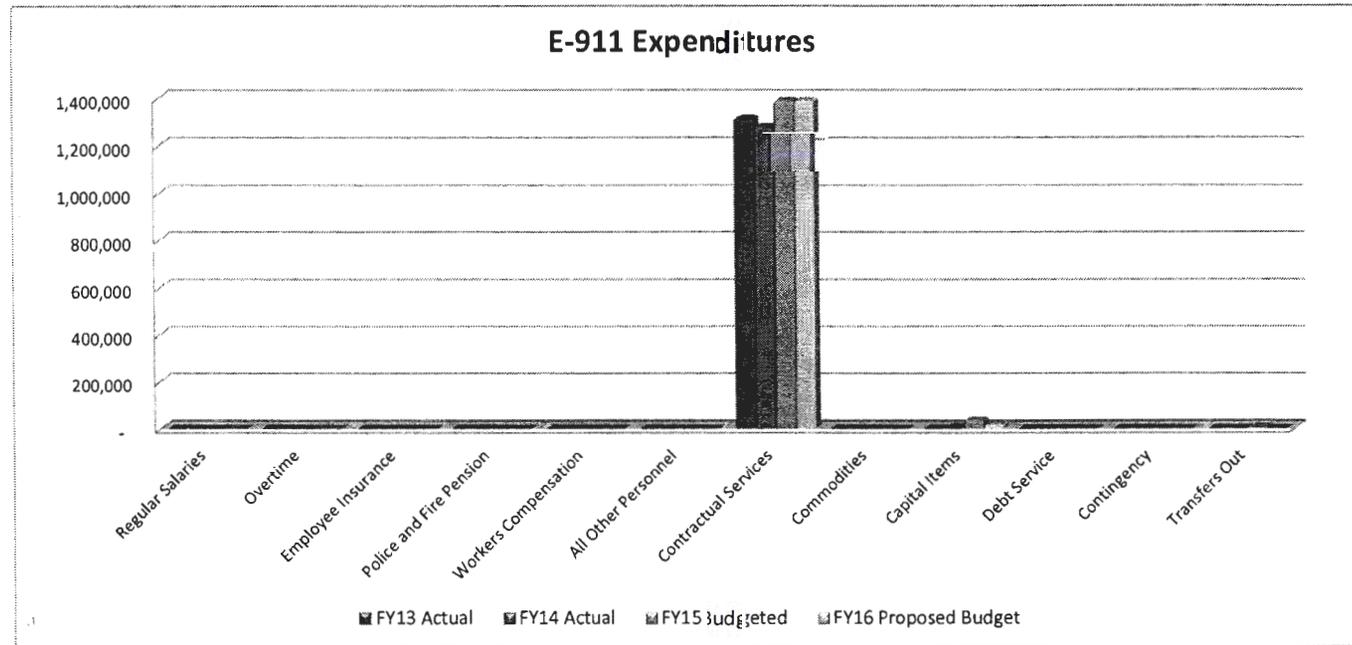
E-911 Revenues

Revenues and Other Sources	FY13 Actual	FY14 Actual	FY15 Budgeted	FY16 Proposed Budget
Property Taxes	-	-	-	-
Intergovernmental Taxes	(574,815)	(441,821)	(460,571)	(460,000)
Other Local Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Grant	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Contribution from Other Funds	-	-	-	-
Interest	-	-	-	-
Miscellaneous	-	-	-	-
Bond Proceeds	-	-	-	-
Transfers In	(925,000)	(1,025,000)	(972,367)	(972,939)
Total Revenues	(1,499,815)	(1,466,821)	(1,432,938)	(1,432,939)



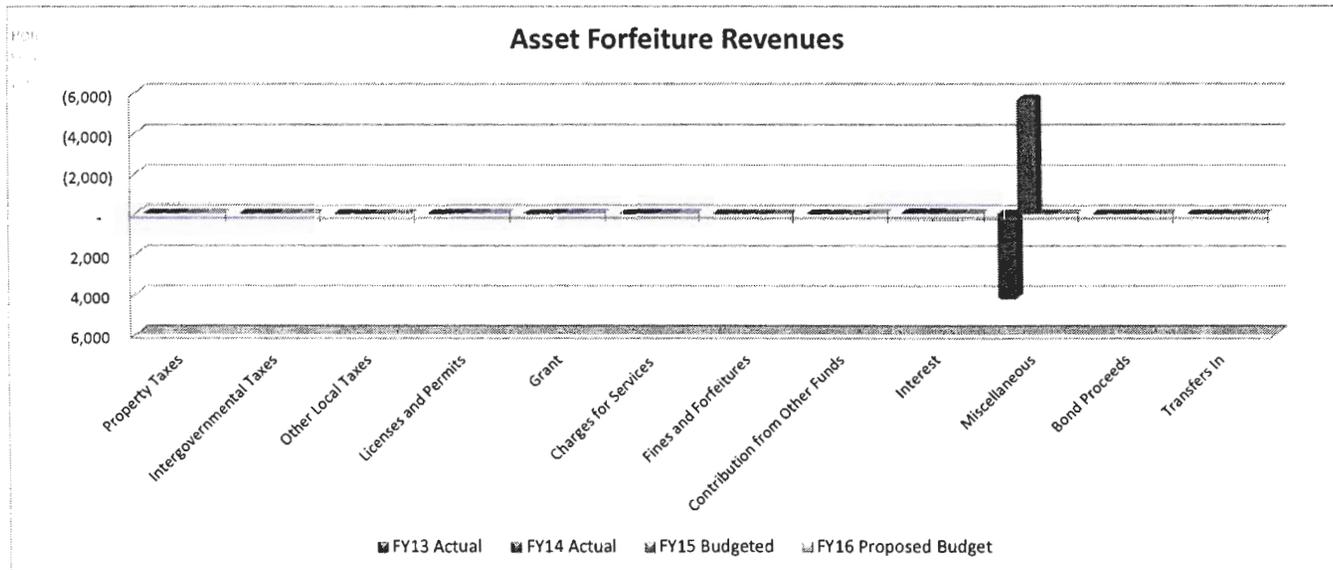
E-911 Expenditures

Expenditures & Other Uses	FY13 Actual	FY14 Actual	FY15 Budgeted	FY16 Proposed Budget
Regular Salaries	-	-	-	-
Overtime	-	-	-	-
Employee Insurance	-	-	-	-
Police and Fire Pension	-	-	-	-
Workers Compensation	-	-	-	-
All Other Personnel	-	-	-	-
Contractual Services	1,317,453	1,283,721	1,392,939	1,392,939
Commodities	-	-	-	-
Capital Items	-	7,200	40,000	20,000
Debt Service	-	-	-	-
Contingency	-	-	-	-
Transfers Out	-	-	7,200	-
Total Expenditures	1,317,453	1,290,921	1,440,139	1,412,939



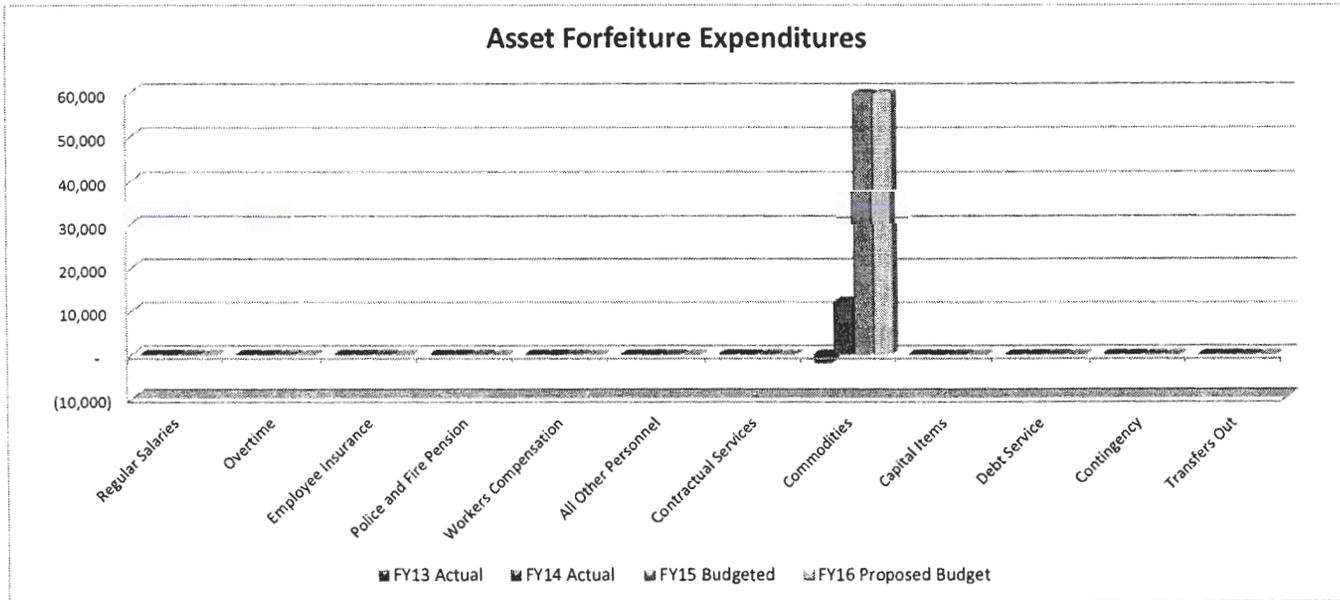
Asset Forfeiture Revenues

Revenues and Other Sources	FY13 Actual	FY14 Actual	FY15 Budgeted	FY16 Proposed Budget
Property Taxes	-	-	-	-
Intergovernmental Taxes	-	-	-	-
Other Local Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Grant	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Contribution from Other Funds	-	-	-	-
Interest	(64)	(52)	-	-
Miscellaneous	4,293	(5,734)	-	-
Bond Proceeds	-	-	-	-
Transfers In	-	-	-	-
Total Revenues	4,229	(5,786)	-	-



Asset Forfeiture Expenditures

Expenditures & Other Uses	FY13 Actual	FY14 Actual	FY15 Budgeted	FY16 Proposed Budget
Regular Salaries	-	-	-	-
Overtime	-	-	-	-
Employee Insurance	-	-	-	-
Police and Fire Pension	-	-	-	-
Workers Compensation	-	-	-	-
All Other Personnel	-	-	-	-
Contractual Services	-	-	-	-
Commodities	(2,367)	12,474	60,000	60,000
Capital Items	-	-	-	-
Debt Service	-	-	-	-
Contingency	-	-	-	-
Transfers Out	-	-	-	-
Total Expenditures	(2,367)	12,474	60,000	60,000



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