

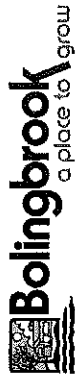


Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
POLICE ADMINISTRATION				
PERSONNEL				
1023301	411100	217,353.53	187,523.00	192,937.76
1023301	411231	195,400.58	203,862.00	211,008.70
1023301	411600	618.38	4,617.00	4,744.00
1023301	419100	72,029.02	90,678.00	88,870.34
1023301	419200	13,487.95	11,036.00	11,614.97
1023301	419300	883.80	3,000.00	3,000.00
1023301	419400	43,560.44	28,594.00	35,760.48
1023301	419500	6,733,957.53	5,609,360.00	5,668,986.00
1023301	419600	4,904.45	4,706.00	6,870.56
	TOTAL PERSONNEL	7,282,195.68	6,143,376.00	6,223,792.81
CONTRACTUAL SERVICE				
1023301	435300	6,000.00	6,100.00	6,100.00
1023301	435302	722.65	2,460.00	2,460.00
1023301	435600	0.00	650.00	3,000.00
	TOTAL CONTRACTUAL SERVICE	6,722.65	9,210.00	11,560.00
COMMODITIES				
1023301	455100	13,432.19	16,265.00	16,500.00
1023301	455300	9,200.50	113,495.28	250,500.00
1023301	455305	14,299.00	163,995.06	106,245.00
	TOTAL COMMODITIES	36,931.69	293,755.34	373,245.00
	TOTAL POLICE ADMINISTRATION	7,325,850.02	6,446,341.34	6,608,597.81



Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
POLICE PATROL SERVICES				
PERSONNEL				
1023302	411100	2,620,418.28	2,432,851.00	2,233,116.07
1023302	411200	6,306,195.38	6,344,132.00	6,679,101.86
1023302	411600	734,034.46	615,000.00	635,000.00
1023302	411631	22,201.23	91,089.00	91,089.00
1023302	419100	1,687,646.41	3,035,634.00	1,732,645.73
1023302	419200	305,548.93	476,636.00	481,871.46
1023302	419300	58,975.70	52,600.00	65,200.00
1023302	419400	122,597.08	127,775.00	129,160.53
1023302	419600	78,341.98	88,121.00	267,228.68
TOTAL PERSONNEL		<u>11,935,959.45</u>	<u>13,263,838.00</u>	<u>12,314,413.33</u>
CONTRACTUAL SERVICE				
1023302	435302	84,523.98	116,908.00	152,283.00
1023302	435600	188,985.84	495,884.00	446,680.00
TOTAL CONTRACTUAL SERVICE		<u>273,509.82</u>	<u>612,792.00</u>	<u>598,963.00</u>
COMMODITIES				
1023302	455100	710.91	6,500.00	6,500.00
1023302	455800	100,805.77	145,500.00	146,500.00
TOTAL COMMODITIES		<u>101,516.68</u>	<u>152,000.00</u>	<u>153,000.00</u>
TOTAL POLICE PATROL SERVICES		<u>12,310,985.95</u>	<u>14,028,630.00</u>	<u>13,066,376.33</u>



Budget for the Year 2022 - 2023

4/18/2022

Expenses

	<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
POLICE EMERGENCY COMMUNICATION			
PERSONNEL			
1023303 411600 SALARIES - EMERG OT	-33,968.52	0.00	0.00
1023303 419100 LIFE & HOSPITALIZATION INS	136.59	0.00	0.00
1023303 419600 RETIREE INSURANCE	6.58	0.00	0.00
TOTAL PERSONNEL	-33,825.35	0.00	0.00
CONTRACTUAL SERVICE			
1023303 435100 WESCOM	1,228,772.34	1,703,050.00	1,475,026.00
1023303 435125 CONSULTING FEES	0.00	12,000.00	12,000.00
1023303 435590 PHONE CHARGES	73,138.15	52,920.00	70,320.00
1023303 435600 EQUIPMENT MAINTENANCE	2,550.00	30,500.00	30,500.00
TOTAL CONTRACTUAL SERVICE	1,304,460.49	1,798,470.00	1,587,846.00
TOTAL POLICE EMERGENCY COMMUNICATION	1,270,635.14	1,798,470.00	1,587,846.00

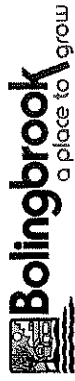


Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
POLICE CODE ENFORCEMENT				
PERSONNEL				
1023304	411200	170,269.98	215,916.00	225,386.82
1023304	411231	16,987.46	22,853.00	21,204.06
1023304	411300	33,430.22	71,793.00	73,464.81
1023304	411400	0.00	18,900.00	20,250.00
1023304	411600	1,322.97	5,799.00	5,959.00
1023304	419100	54,519.95	57,918.00	65,668.50
1023304	419200	9,544.85	14,337.00	17,985.44
1023304	419300	1,960.52	2,700.00	2,700.00
1023304	419400	38,311.91	53,355.00	51,342.53
TOTAL PERSONNEL		<u>326,347.86</u>	<u>463,571.00</u>	<u>483,961.16</u>
CONTRACTUAL SERVICE				
1023304	435302	387.95	1,850.00	1,850.00
1023304	435600	2,503.00	3,650.00	3,000.00
1023304	435680	8,370.00	20,000.00	30,000.00
TOTAL CONTRACTUAL SERVICE		<u>11,260.95</u>	<u>25,500.00</u>	<u>34,850.00</u>
COMMODITIES				
1023304	455100	390.41	1,000.00	1,000.00
1023304	455800	500.00	525.00	0.00
TOTAL COMMODITIES		<u>890.41</u>	<u>1,525.00</u>	<u>1,000.00</u>
TOTAL POLICE CODE ENFORCEMENT		<u>338,499.22</u>	<u>490,596.00</u>	<u>519,811.16</u>



Budget for the Year 2022 - 2023

4/18/2022

Expenses

2020-2021 Actual 2021-2022 Budget 2022-2023 Budget

POLICE SUPPORT SERVICES

PERSONNEL

1023305	411100	SALARIES, ADMINISTRATION	81,499.85	84,050.00	160,855.13
1023305	411200	SALARIES, STAFF	282,224.24	267,140.00	274,755.98
1023305	411300	PART-TIME RECORDS	11,325.08	112,525.00	115,638.11
1023305	411600	SALARIES - RECORDS OT	13,975.64	17,538.00	18,020.00
1023305	419100	LIFE & HOSPITALIZATION INS.	110,472.35	121,938.00	130,296.84
1023305	419200	WORKERS COMPENSATION INS.	23,387.74	23,650.00	28,965.46
1023305	419300	UNIFORM ALLOWANCE	1,295.90	3,400.00	3,400.00
1023305	419400	IMRF/SOCIAL SECURITY/MEDICARE	70,187.75	90,984.00	85,939.76
1023305	419600	RETIREE INSURANCE	1,018.68	820.00	3,456.17
TOTAL PERSONNEL			<u>595,387.23</u>	<u>722,045.00</u>	<u>821,327.45</u>

CONTRACTUAL SERVICE

1023305	435302	PD SUPPORT SERV TRAINING	25.00	25.00	25.00
1023305	435600	EQUIPMENT MAINTENANCE	20,648.00	46,750.00	53,750.00
TOTAL CONTRACTUAL SERVICE			<u>20,673.00</u>	<u>46,775.00</u>	<u>53,775.00</u>

COMMODITIES

1023305	455100	OFFICE SUPPLIES/PRINTING	907.07	2,000.00	2,000.00
TOTAL COMMODITIES			<u>907.07</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL POLICE SUPPORT SERVICES			<u>616,967.30</u>	<u>770,820.00</u>	<u>877,102.45</u>

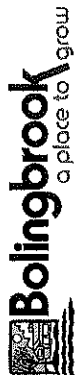


Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
POLICE ADMIN ADJUDICATION				
PERSONNEL				
1023306	411200	34,384.64	0.00	0.00
1023306	419100	6,792.35	0.00	0.00
1023306	419200	2,476.44	0.00	0.00
1023306	419400	6,833.10	0.00	0.00
TOTAL PERSONNEL		50,486.53	0.00	0.00
CONTRACTUAL SERVICE				
1023306	435110	56,749.98	56,750.00	56,750.00
1023306	435225	2,750.00	3,000.00	3,000.00
TOTAL CONTRACTUAL SERVICE		59,499.98	59,750.00	59,750.00
COMMODITIES				
1023306	455100	0.00	100.00	100.00
1023306	455800	0.00	1,000.00	1,000.00
TOTAL COMMODITIES		0.00	1,100.00	1,100.00
TOTAL POLICE ADMIN ADJUDICATION		109,986.51	60,850.00	60,850.00



Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
POLICE SCHOOL PROGRAMS				
PERSONNEL				
1023307	411200	447,599.99	434,626.00	440,429.38
1023307	411600	60,624.61	5,799.00	45,000.00
1023307	419100	71,951.10	77,566.00	74,806.44
1023307	419200	15,482.93	22,166.00	23,827.23
1023307	419400	6,450.22	6,302.00	6,386.23
1023307	419600	3,971.30	4,346.00	13,212.88
TOTAL PERSONNEL		<u>606,080.15</u>	<u>550,805.00</u>	<u>603,662.16</u>
COMMODITIES				
1023307	455100	0.00	500.00	500.00
TOTAL COMMODITIES		<u>0.00</u>	<u>500.00</u>	<u>500.00</u>
TOTAL POLICE SCHOOL PROGRAMS		<u>606,080.15</u>	<u>551,305.00</u>	<u>604,162.16</u>

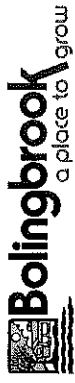


Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
POLICE INVESTIGATIONS				
PERSONNEL				
1023308	411100	387,457.68	438,725.00	467,955.10
1023308	411200	1,619,379.74	1,345,856.00	1,243,738.25
1023308	411231	130,697.74	140,174.00	141,587.57
1023308	411600	73,201.76	201,056.00	206,585.00
1023308	411634	0.00	2,264.00	2,326.00
1023308	419100	470,178.71	472,047.00	425,486.75
1023308	419200	78,772.70	98,162.00	100,262.50
1023308	419300	2,891.10	3,600.00	3,600.00
1023308	419400	57,289.36	92,280.00	46,893.05
1023308	419600	17,929.82	19,248.00	51,350.80
TOTAL PERSONNEL		<u>2,837,798.61</u>	<u>2,813,412.00</u>	<u>2,689,785.02</u>
CONTRACTUAL SERVICE				
1023308	435302	1,190.00	7,100.00	7,100.00
1023308	435600	30,005.63	59,900.00	64,500.00
TOTAL CONTRACTUAL SERVICE		<u>31,195.63</u>	<u>67,000.00</u>	<u>71,600.00</u>
COMMODITIES				
1023308	455100	2,052.21	4,500.00	4,500.00
1023308	455800	5,924.36	23,314.00	23,414.00
TOTAL COMMODITIES		<u>7,976.57</u>	<u>27,814.00</u>	<u>27,914.00</u>
TOTAL POLICE INVESTIGATIONS		<u>2,876,970.81</u>	<u>2,908,226.00</u>	<u>2,789,299.02</u>



Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
PROBLEM ORIENTED POLICING				
PERSONNEL				
1023309	411100	198,558.78	142,208.00	296,027.40
1023309	411200	867,626.64	768,841.00	674,234.61
1023309	411600	83,579.47	136,775.00	140,536.00
1023309	419100	252,819.99	237,209.00	228,025.96
1023309	419200	41,171.49	46,464.00	52,491.17
1023309	419300	161.92	2,000.00	2,000.00
1023309	419400	15,112.84	13,210.00	14,068.80
1023309	419600	9,996.93	9,111.00	29,107.86
TOTAL PERSONNEL		<u>1,469,028.06</u>	<u>1,355,818.00</u>	<u>1,436,491.80</u>
CONTRACTUAL SERVICE				
1023309	435600	0.00	500.00	500.00
TOTAL CONTRACTUAL SERVICE		<u>0.00</u>	<u>500.00</u>	<u>500.00</u>
TOTAL PROBLEM ORIENTED POLICING		<u>1,469,028.06</u>	<u>1,356,318.00</u>	<u>1,436,991.80</u>



Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
CRIME PREVENTION				
PERSONNEL				
1023314	411200	143,939.82	216,158.00	224,310.42
1023314	411600	43,919.47	10,000.00	20,000.00
1023314	419100	31,883.24	29,464.00	57,001.76
1023314	419200	3,885.05	5,512.00	12,135.19
1023314	419400	2,233.88	21,205.00	3,252.50
1023314	419600	1,166.90	1,081.00	6,729.31
	TOTAL PERSONNEL	<u>227,028.36</u>	<u>283,420.00</u>	<u>323,429.18</u>
CONTRACTUAL SERVICE				
1023314	435214	5,801.76	20,000.00	81,500.00
	TOTAL CONTRACTUAL SERVICE	<u>5,801.76</u>	<u>20,000.00</u>	<u>81,500.00</u>
	TOTAL CRIME PREVENTION	<u>232,830.12</u>	<u>303,420.00</u>	<u>404,929.18</u>
PW VEHICLE MAINTENANCE				
COMMODITIES				
1024403	455800	65,623.14	115,000.00	120,000.00
	TOTAL COMMODITIES	<u>65,623.14</u>	<u>115,000.00</u>	<u>120,000.00</u>
CAPITAL EXPENDITURE				
1024403	472500	0.00	328,955.72	473,133.00
	TOTAL CAPITAL EXPENDITURE	<u>0.00</u>	<u>328,955.72</u>	<u>473,133.00</u>
	TOTAL PW VEHICLE MAINTENANCE	<u>65,623.14</u>	<u>443,955.72</u>	<u>593,133.00</u>



Budget for the Year 2022 - 2023

4/18/2022

Expenses

FIRE ADMINISTRATION

PERSONNEL

1025501	411100	SALARIES, ADMINISTRATIVE	93,405.43	176,135.00	180,080.67
1025501	411231	SALARIES, CLERICAL	133,415.62	141,684.00	146,232.65
1025501	411600	FIRE ADMIN SAL O/T	3,040.17	3,394.24	3,487.58
1025501	419100	LIFE & HOSPITALIZATION INS.	62,390.00	78,908.00	79,625.85
1025501	419200	WORKERS COMPENSATION INS.	447.22	22,129.00	31,008.28
1025501	419300	UNIFORM ALLOWANCE	529.00	2,000.00	2,000.00
1025501	419400	IMRF/SOCIAL SECURITY/MEDICARE	29,853.92	29,446.00	25,408.84
1025501	419500	CONTRIBUTION TO FIRE PENSION	5,505,876.85	4,848,202.00	4,952,692.00
1025501	419600	RETIREE HEALTH INS CONTRIBUT	715.46	2,485.00	11,165.00
TOTAL PERSONNEL			5,829,673.67	5,304,383.24	5,431,700.87

CONTRACTUAL SERVICE

1025501	435140	FIRE INSPECTION/REVIEW	0.00	6,000.00	6,000.00
1025501	435300	FIRE ADMINISTRATION ADMIN TRAIN	4,237.17	6,400.00	8,900.00
1025501	435320	TRAINING-PHYSICALS	223.92	5,300.00	4,000.00
1025501	435590	TELEPHONE	37,922.68	22,500.00	7,080.00
1025501	435600	EQUIPMENT MAINTENANCE	87,158.27	125,900.00	123,950.00
1025501	435800	AMBULANCE COLLECTION FEES	155,982.26	120,000.00	165,000.00
1025501	435801	MEDICARE SOI COLLECTION FEE	0.00	50,000.00	0.00
1025501	435830	PERSONNEL RECRUITMENT	22,290.60	30,100.00	29,450.00
TOTAL CONTRACTUAL SERVICE			307,814.90	366,200.00	344,380.00



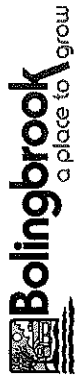
Budget for the Year 2022 - 2023
Expenses

4/18/2022

COMMODITIES

1025501	455100	OFFICE SUPPLIES/PRINTING
1025501	455325	FOREIGN FIRE INS TAX EXPENSES
TOTAL COMMODITIES		
TOTAL FIRE ADMINISTRATION		

	<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
	7,173.86	13,600.00	10,100.00
	122,965.47	0.00	0.00
	<u>130,139.33</u>	<u>13,600.00</u>	<u>10,100.00</u>
	<u>6,267,627.90</u>	<u>5,684,183.24</u>	<u>5,786,180.87</u>



Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
FIRE EMERGENCY SERVICES				
PERSONNEL				
1025502	411100	822,499.03	683,081.00	718,808.80
1025502	411200	1,176,302.17	1,251,934.00	1,284,616.21
1025502	411251	1,943,283.82	2,007,783.00	2,055,778.19
1025502	411600	102,407.84	68,500.00	70,383.75
1025502	411650	124,377.18	106,000.00	108,915.00
1025502	411700	81,307.65	90,513.00	93,002.11
1025502	419100	745,585.39	729,558.00	760,723.71
1025502	419200	346,177.22	457,511.00	484,681.53
1025502	419300	58,374.19	74,150.00	79,550.00
1025502	419400	58,851.49	54,332.00	57,558.41
1025502	419600	63.83	0.00	0.00
TOTAL PERSONNEL		<u>5,459,229.81</u>	<u>5,523,362.00</u>	<u>5,714,017.71</u>
CONTRACTUAL SERVICE				
1025502	434350	6,096.99	11,500.00	26,350.00
1025502	435301	2,189.48	2,700.00	2,700.00
1025502	435302	21,835.46	67,800.00	65,400.00
1025502	435600	46,657.22	49,825.00	36,000.00
1025502	435606	9,451.74	22,000.00	31,000.00
1025502	435640	137,875.11	159,420.00	175,300.00
1025502	435680	12,746.51	152,934.00	201,434.00
1025502	435682	29,867.83	40,000.00	40,000.00
TOTAL CONTRACTUAL SERVICE		<u>266,720.34</u>	<u>506,179.00</u>	<u>578,184.00</u>

Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
COMMODITIES				
1025502	455520	7,221.82	14,300.00	7,400.00
1025502	455540	0.00	6,000.00	6,000.00
1025502	455550	70,967.05	98,185.00	109,750.00
1025502	455740	13,892.70	37,500.00	58,000.00
1025502	455750	27,167.41	45,198.00	35,900.00
1025502	455800	26,413.14	27,300.00	27,300.00
	TOTAL COMMODITIES	<u>145,662.12</u>	<u>228,483.00</u>	<u>244,350.00</u>
CAPITAL EXPENDITURE				
1025502	473000	281,867.00	16,000.00	147,500.00
1025502	476000	0.00	182,500.00	185,400.00
	TOTAL CAPITAL EXPENDITURE	<u>281,867.00</u>	<u>198,500.00</u>	<u>332,900.00</u>
	TOTAL FIRE EMERGENCY SERVICES	<u>6,153,479.27</u>	<u>6,456,524.00</u>	<u>6,869,451.71</u>

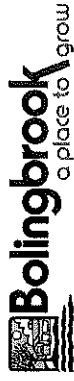


Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
FIRE PREVENTION				
PERSONNEL				
1025503	411100	131,732.77	140,518.00	151,175.28
1025503	411200	6,590.68	0.00	0.00
1025503	411600	167.62	0.00	0.00
1025503	419100	25,324.65	28,656.00	27,663.71
1025503	419200	12,388.13	17,157.00	18,458.50
1025503	419300	1,111.57	1,000.00	2,000.00
1025503	419400	1,891.89	2,038.00	2,192.04
TOTAL PERSONNEL		<u>179,207.31</u>	<u>189,369.00</u>	<u>201,489.53</u>
CONTRACTUAL SERVICE				
1025503	435302	10,162.74	18,490.00	23,375.00
1025503	435600	536.98	3,800.00	5,900.00
1025503	435602	181,131.75	98,712.00	123,372.00
TOTAL CONTRACTUAL SERVICE		<u>191,831.47</u>	<u>121,002.00</u>	<u>152,647.00</u>
COMMODITIES				
1025503	455510	11,599.26	12,120.00	13,300.00
1025503	455800	4,162.53	6,800.00	6,800.00
TOTAL COMMODITIES		<u>15,761.79</u>	<u>18,920.00</u>	<u>20,100.00</u>
TOTAL FIRE PREVENTION		<u>386,800.57</u>	<u>329,291.00</u>	<u>374,236.53</u>



Budget for the Year 2022 - 2023

4/18/2022

Expenses

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
FIRE EMERGENCY MEDICAL SERV				
PERSONNEL				
1025504	411100	140,154.14	144,682.00	149,872.04
1025504	411200	4,790,784.59	5,315,341.00	5,483,607.57
1025504	411600	270,262.08	260,000.00	267,150.01
1025504	419100	1,083,521.44	1,201,238.00	1,217,842.73
1025504	419200	464,302.79	647,561.00	687,847.85
1025504	419400	71,751.28	76,901.00	81,685.45
	TOTAL PERSONNEL	6,820,776.32	7,645,723.00	7,888,005.65
CONTRACTUAL SERVICE				
1025504	435302	876.00	5,450.00	7,000.00
1025504	435600	22,923.56	33,655.00	36,600.00
	TOTAL CONTRACTUAL SERVICE	23,799.56	39,105.00	43,600.00
COMMODITIES				
1025504	455500	15,994.50	20,000.00	25,700.00
1025504	455530	5,744.75	12,800.00	13,100.00
1025504	455800	32,700.92	35,600.00	64,720.00
	TOTAL COMMODITIES	54,440.17	68,400.00	103,520.00
CAPITAL EXPENDITURE				
1025504	473000	0.00	15,000.00	143,960.00
	TOTAL CAPITAL EXPENDITURE	0.00	15,000.00	143,960.00
	TOTAL FIRE EMERGENCY MEDICAL SERV	6,899,016.05	7,768,228.00	8,179,085.65