



VILLAGE OF THORNTON

Committee Meeting

July 01, 2024 at 7:00 PM

Village Hall – 115 East Margaret St

AGENDA

I. Appropriation Ordinance Hearing

- A. Call to Order
- B. Roll Call
- C. Presentation
- D. Public Comment
- E. Adjournment

II. Committee Meeting - Call to Order

III. Committee Topics

- A. Trustee Cunningham
- B. Trustee Reynolds
- C. Trustee Kaye
- D. Trustee Glaser
- E. Trustee Atkinson

IV. Treasurer Frye

V. Engineer Kaminsky

VI. Attorney Dillner

VII. Administrator Wiak

- A. Update on the Village of Thornton's IT Services

VIII. Acting President Pisarzewski

IX. Old & New Business

X. Adjournment

APPROPRIATION ORDINANCE 2024-2025

AN ORDINANCE MAKING APPROPRIATIONS FOR THE VILLAGE OF THORNTON, COOK COUNTY, ILLINOIS FOR THE FISCAL YEAR BEGINNING MAY 1, 2024 AND ENDING APRIL 30,2025

BE IT ORDAINED by the President and the Board of Trustees of the Village of Thornton, Cook County, Illinois:

SECTION I: That the following sums, or so much therefore as may be authorized by law, be and the same are hereby appropriated to pay all necessary expenses and liabilities of the Village of Thornton, Cook County, Illinois, for the fiscal year beginning May 1. 2024, and ending on April 30, 2025. Such appropriations are hereby made for the following objects and purposes:

ARTICLE I - GENERAL CORPORATE PURPOSES

| | <u>APPROPRIATION</u> |
|-------------------------------------|----------------------|
| A. General Administration: | |
| Salary - Village President | 3,300 |
| Salary - Liquor Commissioner | 600 |
| Salary - Six Trustees | 21,600 |
| Salary - Village Administrator | 97,977 |
| FICA/Medicare | 9,171 |
| Unemployment Insurance | 1 |
| IMRF | 8,010 |
| Employee Group Insurance | 42,274 |
| Telephone Service | 34,314 |
| Engineering/Architect | 3,000 |
| Ordinance Updates | 17,112 |
| Board Allowances | 8,700 |
| Membership Dues | 9,444 |
| Convention/Training expenses | 4,920 |
| Miscellaneous Expenses | 3,600 |
| Computer Support | 159,034 |
| Special events | 12,420 |
| Equipment Purchases | 600 |
| Debt Service Admin. Fees | 2,400 |
| Fund Transfers | 103,000 |
| Legal Settlement | 1 |
| Real Estate Tax Payment | 1 |
| | <hr/> |
| Total General Administration | \$ 541,479 |
| | <hr/> |
| B. Clerk/Collector's Office: | |
| Salary - Village Collector | 64,480 |
| Salaries - General | 17,683 |
| Salary - Village Clerk | 3,600 |
| Salaries - Overtime | 12,000 |
| Salaries - Part-time | 1,500 |

| | |
|------------------------------------|--------|
| FICA/Medicare tax | 8,185 |
| Unemployment Benefits | 1 |
| IMRF | 7,830 |
| Employee Group Health Insurance | 35,078 |
| Contracted Services (copier lease) | 2,880 |
| Postage | 4,800 |
| Memberships | 1 |
| Training/Conferences | 1,590 |
| Miscellaneous | 2,400 |
| Office Supplies | 12,720 |
| Pet Tags | 120 |
| Uniforms | 1 |
| Equipment Purchases | 1 |
| | 1 |

Total Clerk/Collector's Office \$ 174,870

C. Finance:

| | |
|------------------------------|--------|
| Salaries - Village Treasurer | 23,984 |
| FICA/Medicare tax | 1,835 |
| Contract Services | 1,110 |
| Memberships | 192 |
| Training | 630 |
| Miscellaneous | 1 |
| Computer Software | 1 |
| | 1 |

Total Finance \$ 27,753

D. Street Department:

| | |
|--|---------|
| Salary - PW Supt. | 45,781 |
| Salaries | 126,080 |
| Salaries-overtime | 16,200 |
| Salaries-part time | 4,500 |
| FICA/Medicare tax | 15,976 |
| Unemployment benefits | 1 |
| IMRF | 15,155 |
| Employee Group Health Insurance | 49,066 |
| Maintenance-Buildings | 38,400 |
| Maintenance-Vehicles | 9,600 |
| Maintenance-Grounds | 48,960 |
| Maintenance-Equipment | 10,200 |
| Other Contractual Services | 22,324 |
| Motor fuel | 18,000 |
| Electricity | 7,200 |
| Heat | 36,000 |
| Street lighting electricity | 39,600 |
| Training/Conferences | 120 |
| Computer Support/IT | 3,600 |
| Uniforms | 2,400 |
| Operating Supplies | 21,600 |
| Equipment Purchases (misc.) | 7,800 |
| Fund Transfer (Energy Loan-debt Service) | 10,948 |

| | | |
|---|-----------|----------------|
| Collection and disposal of garbage | | 300,000 |
| Total Street Department | \$ | 849,511 |
| | | |
| E. Legal Services: | | |
| Retainer - Village Attorney | | 66,000 |
| Special Procecuting Attorney@ \$165/hr | | |
| Village Attorney @ \$165/hr | | |
| Labor Attorney | | 12,000 |
| Legal Fees - Litigation | | 1 |
| Legal Fees - Regulatory | | 1 |
| Notices & Publications | | 1,440 |
| Total Legal Services | \$ | 79,442 |
| | | |
| F. Planning & Development Commission: | | |
| Printing | | 1 |
| Professional Services | | 1,380 |
| Training/Conferences | | 240 |
| Special Projects | | 1,200 |
| Total Planning & Development Commission | \$ | 2,821 |
| | | |
| G. Fire and Police Commission: | | |
| Notices | | 1 |
| Professional Services | | 1 |
| Membership Dues | | 450 |
| Training/Conferences | | 1 |
| Fire and Police Commission | | 6,000 |
| Total Fire and Police Commission | \$ | 6,453 |
| | | |
| H. Building Commission: | | |
| Salary - Code Enforcement Officer/ | | 34,010 |
| Salary- Part time | | 18,000 |
| FICA/Medicare tax | | 2,602 |
| Unemployment Benefits | | 1 |
| Employee Health Insurance | | 13,759 |
| Code Enforcement Expenses, including tear downs | | 48,000 |
| Electrical Inspections | | 2,400 |
| Electrical Inspections @ a rate of \$40.00/inspection | | |
| Plumbing Inspections | | 2,400 |
| Plumbing Inspections @ a rate of \$40.00/inspection | | |
| Memberships | | 1,374 |
| Training/Conferences | | 1,200 |
| Computer Support/IT | | 600 |
| Operating Supplies | | 1,200 |
| Total Building Commission | \$ | 125,546 |

I. Department of Recreation:

| | |
|---------------------------------------|-------------------|
| Salary - Park Director | 62,400 |
| Salaries-Part time | 113,220 |
| FICA/Medicare tax | 13,435 |
| Unemployment Benefits | 1 |
| IMRF | 10,333 |
| Employee Health Insurance | 36,743 |
| Maintenance - Equipment: | 5,280 |
| Contract services: | 9,840 |
| Programs: | 13,920 |
| Motor Fuel | 720 |
| Printing | 1,800 |
| Training/Conferences | 1,200 |
| Computer Support/IT | 1,200 |
| Supplies - Office | 960 |
| Uniforms | 840 |
| Supplies- operating: | 2,880 |
| Program Expenses | 3,300 |
| Equipment purchases: | 6,000 |
| <hr/> | |
| Total Department of Recreation | \$ 284,072 |

TOTAL ARTICLE I - GENERAL CORPORATE PURPOSES **\$ 2,091,947**

ARTICLE II - POLICE DEPARTMENT

| | |
|---|-----------|
| Salary-Police Chief | 20,592 |
| Salary-Interim Police Chief/DC | 112,320 |
| Salaries-Support Staff | 60,320 |
| Salaries-Sergeants | 114,524 |
| Salaries-Patrol officers | 1,094,205 |
| Salaries-Overtime | 90,000 |
| Salaries-Part-Time | 40,680 |
| ESDA rate of pay will be the State Minimum Wage | |
| Salaries - Crossing Guards | 59,400 |
| Tuition Reimbursement | 3,600 |
| FICA/Medicare tax | 123,938 |
| Unemployment Benefits | 1 |
| IMRF | 102,754 |
| Employee Group Health Insurance | 349,177 |
| Maintenance-Vehicles | 24,000 |
| Maintenance-Equipment | 7,200 |
| Contractual services | 172,489 |
| Motor fuel | 32,400 |
| Postage | 2,400 |
| Printing | 720 |
| Memberships | 6,042 |
| Police Training/Conferences | 36,688 |
| Miscellaneous Expenses | 2,400 |
| Computer Support/IT | 15,158 |
| Testing | 4,230 |

| | |
|-----------------------------|--------|
| Publication | 240 |
| Uniforms | 25,440 |
| Operating Supplies | 3,000 |
| Equipment Purchases (misc.) | 28,502 |
| LEADS/NCIC | 1 |

TOTAL ARTICLE II - POLICE DEPARTMENT **\$ 2,532,421**

ARTICLE III - FIRE DEPARTMENT

| | |
|--------------------------------------|---------|
| Salaries - Fire Chief | 93,600 |
| Salaries - General | 566,333 |
| Salaries - Overtime | 80,000 |
| Salaries - Part-Time | 250,000 |
| FICA/Medicare tax | 75,424 |
| Unemployment benefits | 1 |
| IMRF | 67,096 |
| Employee Group Health Insurance | 192,876 |
| Maintenance-Vehicles | 48,000 |
| Maintenance-Equipment | 8,400 |
| Contractual Services: | 87,163 |
| Motor fuel | 24,000 |
| Postage | 120 |
| Memberships | 13,216 |
| Dues-fees | 1,200 |
| Training/Conferences | 23,400 |
| Miscellaneous Expenses | 1,200 |
| Computer Support/IT | 17,041 |
| Supplies - Office | 1,200 |
| Uniforms | 11,400 |
| Supplies-operating | 22,235 |
| Foreign Fire Tax | 1 |
| Equipment | 13,200 |
| Debt Service (Fire Engine Payment#1) | 55,038 |

TOTAL ARTICLE III - FIRE DEPARTMENT **\$ 1,652,144**

ARTICLE IV - SPECIAL TAX LEVIES

| | |
|---|---------|
| A. Audit: | |
| Payment of audit as provided by law | 22,622 |
| B. Liability Insurance: | |
| Payment of the cost of liability Insurance as provided by law | 257,510 |

C. Motor Fuel Tax Street Fund:

For street fund representing monies allocated to the Village of Thornton under the Motor Fuel Tax Law, to be used in the construction, reconstruction and maintenance of such streets and thoroughfares in said Village of Thornton as may be designated by the President and Board of Trustees and by the Department of Public Works and Buildings of the State of Illinois

| | |
|---|----------------|
| Maintenance-streets | 135,600 |
| Maintenance-sidewalks | 19,200 |
| Maintenance-tree removal | 20,400 |
| Maintenance-street lights | 4,800 |
| Engineering Services | 12,000 |
| Salt | 26,400 |
| Signs | 9,600 |
| Traffic Lights | 4,800 |
| Total Motor Fuel Tax Street Fund | 232,800 |

D. Rebuild Illinois Fund:

For street fund representing monies allocated to the Village of Thornton under the multi-year program established in 2019 by the State of Illinois, to be used for the construction of streets and thoroughfares in said Village of Thornton as may be designated by the President and Board of Trustees

| | |
|------------------------------------|---------------|
| Engineering Services | 6,000 |
| Infrastructure Improvements | 52,410 |
| Total Rebuild Illinois Fund | 58,410 |

TOTAL ARTICLE IV - SPECIAL TAX LEVIES **\$ 571,342**

ARTICLE V - GRANT EXPENDITURES

A. Grant Fund:

| | |
|---------------------------------------|---------------------|
| PW Department Grant Expenditures: | |
| CDBG Grant-Street resurfacing | 300,000 |
| DCEO Street Resurfacing | 180,000 |
| Police Department Grant Expenditures: | |
| ILTSB Body Camera | 6,000 |
| Bulletproof Vests | 2,400 |
| Forfeitures | 36,000 |
| Fire Department Grant Expenditures | |
| MABAS net 24 Radio Equip | 18,000 |
| Contingency | 600,000 |
| Total Grant Fund | \$ 1,142,400 |

B. SOS Grant-Auto Theft Task Force:

| | | |
|--|-----------|-------------------------|
| Auto Theft Task Force (Thornton) | | 4,661,838 |
| Salaries - Full Time | 258,053 | |
| Salaries - overtime | 3,030 | |
| Salaries - part time | 15,000 | |
| Accountant @ a rate of \$70/hr. | | |
| FICA/Medicare tax | 21,120 | |
| Unemployment benefits | 6 | |
| IMRF Retirement | 22,572 | |
| Employees Health Insurance | 53,063 | |
| Vehicle Maintenance/Fuel | 198,000 | |
| Contracted services | 61,560 | |
| Facilities lease | 28,800 | |
| Contractual Legal & Audit | 12,000 | |
| States Attorney | 480,000 | |
| Contracted Payroll to other agencies | 2,353,634 | |
| Contracted Overtime - investigation | 960,000 | |
| Travel | 42,000 | |
| Materials/supplies | 22,200 | |
| Vehicle Acquisition | 111,600 | |
| Equipment Purchases | 19,200 | |
| | | |
| Auto Theft Task Force (Chicago) | | 2,101,213 |
| Contracted Services | 101,402 | |
| Contracted Overtime - Investigations | 1,470,959 | |
| Training & Travel | 9,828 | |
| Material/Supplies | 74,304 | |
| Vehicle Acquisition | 240,000 | |
| Equipment purchases | 204,720 | |
| | | |
| Total SOS Grant-Auto Theft Task Force | \$ | <u>6,763,051</u> |

TOTAL ARTICLE V - GRANT EXPENDITURES **\$** **7,905,451**

ARTICLE VI - WATER & SEWER FUND

| | | |
|--------------------------------------|--|--------|
| Salary - PW Supt. | | 45,781 |
| Salaries-General | | 56,810 |
| Salaries-Overtime | | 10,612 |
| Salaries-Part-Time | | 2,760 |
| FICA | | 8,871 |
| Unemployment Benefits | | 1 |
| IMRF | | 9,256 |
| Employee Group Health Insurance | | 45,852 |
| Maintenance-sewers | | 34,800 |
| Maintenance-Equipment | | 6,000 |
| Maintenance-Ground Reservoir & Tower | | 6,000 |
| Maintenance-Water Tests | | 5,400 |
| Maintenance-Water System | | 27,600 |
| Maintenance-Meters | | 2,400 |
| Telephone | | 3,000 |
| Electricity-pumps | | 15,600 |

| | |
|--------------------------|---------|
| Heat | 4,800 |
| Water purchases | 789,872 |
| Postage | 3,960 |
| Audit | 2,820 |
| Legal Fees | 4,800 |
| Professional services | 33,000 |
| Engineering/Architect | 2,400 |
| Dues-fees | 300 |
| Training/Conferences | 1,200 |
| Miscellaneous | 1,200 |
| Computer Support/IT | 3,600 |
| Supplies-operating WATER | 10,200 |
| Supplies-operating SEWER | 1,800 |
| General Insurance | 16,200 |
| Depreciation | 6 |
| Interest Expense | 6 |

| | |
|--|---------------------|
| TOTAL ARTICLE VI - WATER & SEWER FUND | \$ 1,156,907 |
|--|---------------------|

ARTICLE VII- TIF EXPENSE

A. TIF Blackstone:

| | |
|------------------------------|-------------------|
| Legal Services | 3,600 |
| Professional services | 600 |
| Engineering Expense | 1 |
| Developer reimbursement | 1 |
| Miscellaneous | 1 |
| Capital improvements: | 103,200 |
| Equipment acquisition | 1 |
| Energy Loan-debt service | 68,974 |
| Total TIF Blackstone: | \$ 176,378 |

B. Downtown TIF #3:

| | |
|-------------------------------|----------------|
| Legal Expenses | 14,400 |
| Professional services | 14,400 |
| Engineering services | 3,000 |
| Developer reimbursement | 49,200 |
| Miscellaneous | 1 |
| Computer Support/IT | 23,448 |
| Capital improvements: | 28,800 |
| Equipment acquisition | 1 |
| Real Estate Taxes | 1 |
| Transfer to other funds | 1 |
| Total Downtown TIF #3: | 133,252 |

| | |
|--|-------------------|
| TOTAL ARTICLE VII - TIF EXPENSE | \$ 309,630 |
|--|-------------------|

ARTICLE VIII - DEBT SERVICE

| | |
|---|---------|
| For the payment of principal and interest | |
| of the \$1,400,000 G.O. Bond, Series | |
| 2014 | |
| | 182,175 |
| Principal | 175,000 |
| Interest | 7,175 |

| | | |
|---|---------|-------------------|
| For the payment of principal and interest of the \$1,260,000 G. O. Bond Series 2018 | | 136,025 |
| | 115,000 | |
| | 21,025 | |
| Capital Loan-principal | | 90,474 |
| Energy Loan | 52,974 | |
| Fire Engine Loan | 37,500 | |
| Capital Loan-interest | | 32,990 |
| Energy Loan | 15,452 | |
| Fire Engine Loan | 17,538 | |
| TOTAL ARTICLE VIII - DEBT SERVICE | | \$ 441,664 |

ARTICLE IX - LIBRARY

| | | |
|--|--|--------|
| Salaries/Professional | | 40,000 |
| Salaries/Clerical | | 40,000 |
| Fringe Benefits: | | |
| IMRF | | 4,000 |
| Employee Insurance | | 20,000 |
| FICA | | 6,000 |
| Board and Staff Development | | 4,000 |
| Education | | 12,000 |
| Illinois Department of Employment Security | | 2,000 |
| Purchase of Books: | | |
| Adult | | 6,500 |
| Large print | | 3,500 |
| Teens | | 2,000 |
| Juvenile | | 2,000 |
| Electronic Subscriptions | | 1,000 |
| Magazines/Periodicals | | 1,200 |
| Audiobooks: | | |
| Adult | | 4,000 |
| Teens | | 2,000 |
| Juvenile | | 2,000 |
| DVDs | | |
| Adult | | 1,500 |
| Juvenile | | 1,000 |
| Liability Insurance/Bond/WC/Umbrella | | 12,000 |
| Maintenance Repairs | | 2,500 |
| Purchase of Furniture/Equipment | | 15,000 |
| Utilities: | | |
| Gas | | 1,200 |
| Telephone, Internet, Cable | | 5,000 |
| Supplies | | 4,500 |
| Publicity | | 500 |
| Programming: | | |
| Adult | | 3,500 |

| | |
|----------------------|--------|
| Juvenile | 3,000 |
| Security | 2,500 |
| SWAN fees | 17,000 |
| Mileage | 200 |
| Travel | 250 |
| Contingency | 1,500 |
| Postage | 500 |
| Contractual Services | 11,000 |
| Accounting Services | 20,000 |
| Legal Services | 4,500 |
| Building Enhancement | 5,000 |
| Capital Expenses | 20,000 |

The above and foregoing appropriation for maintaining a free public library is to be secured from a special tax in addition to all other village taxes as authorized by law.

| | |
|------------------------------------|-------------------|
| TOTAL ARTICLE IX - LIBRARY: | \$ 284,350 |
| ARTICLE X - CAPITAL FUNDS | |

A. Water Capital Fund:

| | |
|-------------------------------------|---------------------|
| Engineering/Architect | 1 |
| Infrastructure improvements - SEWER | 1 |
| Infrastructure improvements -WATER | 2,036,006 |
| Equipment purchases | 1 |
| IEPA Debt Payments | 45,500 |
| Total Water Capital Fund: | \$ 2,081,509 |

B. Capital Fund:

| | |
|-----------------------|---|
| Professional Services | 1 |
|-----------------------|---|

Infrastructure Improvements:

| | |
|-----------------------|--------|
| <u>Administration</u> | 1 |
| Recreation Department | 32,500 |
| Public Works | 1 |
| | 32,502 |

Equipment Acquisition:

| | |
|-----------------------|---------|
| Administration | 92,950 |
| Recreation Department | 1 |
| Public Works | 29,900 |
| Police Department | 111,800 |
| Fire Department | 121,654 |
| | 356,305 |

Building Improvements:

| | |
|-----------------------|--------|
| Administration | 1 |
| Recreation Department | 36,400 |
| Public Works | 1 |
| Police Department | 22,100 |
| Fire Department | 1 |
| | 58,503 |

| | |
|--|-------------------|
| Capital Expenditures required as Grant Match | |
| Administration | 1 |
| Recreation Department | 1 |
| Public Works | 1 |
| Police Department | 1 |
| Fire Department | 1 |
| | 5 |
| Transfer to Other Funds | 1 |
| | 1 |
| Total Capital Fund | \$ 447,317 |

| | |
|---|-----------------|
| C, DUI/Vehicle Replacement Fund: | |
| Maintenance Vehicle | 1,943 |
| Miscellaneous | 1 |
| Equipment/Vehicle Purchases | 1 |
| Interest Expenses | 1 |
| | 1,946 |
| Total DUI/Vehicle Replacement Fund | \$ 1,946 |

TOTAL ARTICLE X - CAPITAL FUNDS **\$ 2,530,772**

ARTICLE XI - CONTINGENCIES

Contingencies 180,000

TOTAL ARTICLE XI - CONTINGENCIES **\$ 180,000**

GRAND TOTALS **\$ 19,656,628**

RECAPITULATION

APPROPRIATION

| | |
|---|--------------|
| Article I - General Corporate Purposes: | |
| A. General Administration: | \$ 541,479 |
| B. Clerk/Collector's Office: | 174,870 |
| C. Finance: | 27,753 |
| D. Street Department: | 849,511 |
| E. Legal Services: | 79,442 |
| F. Planning & Development Commission: | 2,821 |
| G. Fire and Police Commission: | 6,453 |
| H. Building Commission: | 125,546 |
| I. Department of Recreation: | 284,072 |
| Total Article 1 - General Corporate | \$ 2,091,947 |
| Article II - Police Department: | \$ 2,532,421 |
| Article III - Fire Department: | \$ 1,652,144 |

| | |
|--|----------------------|
| Article IV - Special Tax Levies: | |
| A. Audit: | 22,622 |
| B. Liability Insurance: | 257,510 |
| C. Motor Fuel Tax Street Fund: | 232,800 |
| D. Rebuild Illinois Fund: | 58,410 |
| Total Article IV - Special Tax Levies: | \$ 571,342 |
| Article V - Grant Expenditures: | |
| A. Grant Fund: | 1,142,400 |
| B. SOS Grant-Auto Theft Task Force: | 6,763,051 |
| Total Article V - Grant Expenditures: | \$ 7,905,451 |
| Article VI - Water & Sewer Fund: | \$ 1,156,907 |
| Article VII - TIF Expense: | |
| A. TIF Blackstone: | 176,378 |
| B. Downtown TIF #3: | 133,252 |
| Total Article VII - TIF Expense: | \$ 309,630 |
| Article VIII - Debt Service: | \$ 441,664 |
| Article IX - Library: | \$ 284,350 |
| Article X - Capital Funds: | |
| A. Water Capital Fund: | 2,081,509 |
| B. Capital Fund: | 447,317 |
| C. DUI/Vehicle Replacement Fund: | 1,946 |
| Total Article X - Capital Funds: | \$ 2,530,772 |
| Article XI - Contingencies | \$ 180,000 |
| GRAND TOTALS | \$ 19,656,628 |

SECTION II: That all unexpended balances of any item or items of general appropriation made in this ordinance be expended in making up any insufficiency in any item or items in the same general purpose or any like appropriation made by this ordinance.

SECTION III: That all unexpended balances of annual appropriations of previous years are hereby appropriated.

PASSED this 1st day of July, 2024.

VOTE: _____

AYES: _____

NAYS: _____

ABSENT: _____

APPROVED this 1st day of July 2024.

Joseph Pisarzewski, Interim Village President
Village of Thornton, Cook County, Illinois

ATTESTED AND FILED in my office as Village Clerk this 1st day of July, 2024

Debra Pisarzewski, Village Clerk
Village of Thornton, Cook County, Illinois

PUBLISHED by me as required by law this 1st day of July, 2024

Debra Pisarzewski, Village Clerk
Village of Thornton, Cook County, Illinois

CERTIFICATION

I, Debra L. Pisarzewski, the duly appointed, qualified and now acting Clerk of the Village of Thornton, County of Cook, State of Illinois, do hereby certify that the attached and foregoing Ordinance is a true and correct copy of the certain Ordinance to which this certificate is attached, entitled:

APPROPRIATION ORDINANCE 2024-2025

AN ORDINANCE MAKING APPROPRIATIONS FOR THE VILLAGE OF THORNTON,
COOK COUNTY, ILLINOIS FOR THE FISCAL YEAR BEGINNING
MAY 1, 2024 AND ENDING APRIL 30, 2025

now on file in my office.

I do further certify that the said Ordinance was passed by the Board of Trustees of the Village of Thornton at a regular meeting of the said Board of Trustees held on the 1st day of July, 2024, and that at said meeting, on motion duly made and seconded, the said Ordinance was duly passed, the roll of the members of the Board of Trustees was called and the vote of each member present on question of the passage of the said Ordinance was duly and separately taken by the "AYES" and "NAYS" and his or her name and vote recorded in the journal of the proceedings of the Board of Trustees; that it appears from such record that the result of the said roll call vote so taken was as follows, to wit:

AYES: _____

NAYS: _____

ABSENT: _____

I do further certify that the said Ordinance was approved by the Village President of said Board of Trustees on the 1st day of July, 2024.

I do further certify that said Ordinance was published in accord with the statutes made and provided on the 1st day of July, 2024.

I do further certify that said Ordinance attached hereto, the original of which is entrusted to my care for safekeeping, is a true copy, and that I am the lawful keeper of the same.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Corporate Seal of the Village of Thornton aforesaid at the Village in the County and State aforesaid this 1st day of June, 2024.

(Seal)

Debra Pisarzewski, Village Clerk
Village of Thornton, Cook County, Illinois

APPROPRIATION ORDINANCE 2024-2025

ARTICLE I - GENERAL CORPORATE PURPOSES

| | Budget | APPROPRIATION | Difference |
|---------------------------------------|----------------|----------------|---------------|
| A. General Administration: | | | |
| Salary - Village President | | 3,300 | 3,300 |
| Salary - Liquour Commissioner | 600 | 600 | - |
| Salary - Six Trustees | 21,300 | 21,600 | 300 |
| Salary - Village Administrator - Old | 20,057 | 20,057 | - |
| Salary - Village Administrator - New | 77,920 | 77,920 | - |
| FICA/Medicare | 9,171 | 9,171 | - |
| Unemployment Insurance | 1 | 1 | - |
| IMRF | 6,675 | 8,010 | 1,335 |
| Employee Group Insurance | 35,228 | 42,274 | 7,046 |
| Telephone Service | 28,595 | 34,314 | 5,719 |
| Newsletter | - | - | - |
| Engineering/Architect | 2,500 | 3,000 | 500 |
| Ordiance Updates | 14,260 | 17,112 | 2,852 |
| Board Allowances | 7,500 | 8,700 | 1,200 |
| Membership Dues | 7,870 | 9,444 | 1,574 |
| Convention/Training expenses | 4,100 | 4,920 | 820 |
| Miscellaneous Expenses | 3,000 | 3,600 | 600 |
| Computer Support | 132,528 | 159,034 | 26,506 |
| Special events | 10,350 | 12,420 | 2,070 |
| Equipment Purchases | 500 | 600 | 100 |
| Debt Service Admin. Fees | 2,000 | 2,400 | 400 |
| Fund Transfers | 103,000 | 103,000 | - |
| Legal Settlement | 1 | 1 | - |
| Real Estate Tax Payment | 1 | 1 | - |
| | 487,157 | 541,479 | 54,322 |
| Total General Administration | | | |
| | | | |
| B. Clerk/Collector's Office | | | |
| Salary - Village Collector | 64,480 | 64,480 | - |
| Salaries - General | 17,683 | 17,683 | - |
| Salaries - Overtime | 10,000 | 12,000 | 2,000 |
| Salary - Village Clerk | 3,600 | 3,600 | - |
| Salaries - Part-time | 1,500 | 1,500 | - |
| FICA/Medicare tax | 7,441 | 8,185 | 744 |
| Unemployment Benefits | 1 | 1 | - |
| IMRF | 6,525 | 7,830 | 1,305 |
| Employee Group Health Insurance | 29,232 | 35,078 | 5,846 |
| Contracted Services (copier lease) | 2,400 | 2,880 | 480 |
| Postage | 4,000 | 4,800 | 800 |
| Memberships | 1 | 1 | - |
| Training/Conferences | 1,325 | 1,590 | 265 |
| Miscellaneous | 2,000 | 2,400 | 400 |
| Office Supplies | 10,600 | 12,720 | 2,120 |
| Pet Tags | 100 | 120 | 20 |
| Uniforms | 1 | 1 | - |
| Equipment Purchases | 1 | 1 | - |
| | 160,890 | 174,870 | 13,980 |
| Total Clerk/Collector's Office | | | |
| | | | |
| C. Finance: | | | |
| Salaries - Village Treasurer | 23,984 | 23,984 | - |
| FICA/Medicare tax | 1,835 | 1,835 | - |

| | Budget | APPROPRIATION | Difference |
|-------------------|---------------|---------------|------------|
| Contract Services | 925 | 1,110 | 185 |
| Memberships | 160 | 192 | 32 |
| Training | 525 | 630 | 105 |
| Miscellaneous | 1 | 1 | - |
| Computer Software | 1 | 1 | - |
| | 27,431 | 27,753 | 322 |

D. Street Department:

| | | | |
|--|----------------|----------------|----------------|
| Salary - PW Supt. | 45,781 | 45,781 | - |
| Salaries | 126,080 | 126,080 | - |
| Salaries-overtime | 13,500 | 16,200 | 2,700 |
| Salaries-part time | 4,500 | 4,500 | - |
| FICA/Medicare tax | 14,524 | 15,976 | 1,452 |
| Unemployment benefits | 1 | 1 | - |
| IMRF | 12,629 | 15,155 | 2,526 |
| Employee Group Health Insurance | 40,888 | 49,066 | 8,178 |
| Maintenance-Buildings | 32,000 | 38,400 | 6,400 |
| Maintenance-Vehicles | 8,000 | 9,600 | 1,600 |
| Maintenance-Grounds | 40,800 | 48,960 | 8,160 |
| Maintenance-Equipment | 8,500 | 10,200 | 1,700 |
| Other Contractual Services | 18,603 | 22,324 | 3,721 |
| Motor fuel | 15,000 | 18,000 | 3,000 |
| Electricity | 6,000 | 7,200 | 1,200 |
| Heat | 30,000 | 36,000 | 6,000 |
| Street lighting electricity | 33,000 | 39,600 | 6,600 |
| Training/Conferences | 100 | 120 | 20 |
| Computer Support/IT | 3,000 | 3,600 | 600 |
| Uniforms | 2,000 | 2,400 | 400 |
| Operating Supplies | 18,000 | 21,600 | 3,600 |
| Equipment Purchases (misc.) | 6,500 | 7,800 | 1,300 |
| Fund Transfer (Energy Loan-debt Service) | 10,948 | 10,948 | - |
| Collection and disposal of garbage | 250,000 | 300,000 | 50,000 |
| | 740,354 | 849,511 | 109,157 |

E. Legal Services:

| | | | |
|-----------------------------|---------------|---------------|---------------|
| Retainer - Village Attorney | 55,000 | 66,000 | 11,000 |
| Labor Attorney | 10,000 | 12,000 | 2,000 |
| Legal Fees - Litigation | 1 | 1 | - |
| Legal Fees - Regulatory | 1 | 1 | - |
| Notices & Publications | 1,200 | 1,440 | 240 |
| | 66,202 | 79,442 | 13,240 |

F. Planning & Development Commission:

| | | | |
|-----------------------|--------------|--------------|------------|
| Printing | 1 | 1 | - |
| Professional Services | 1,150 | 1,380 | 230 |
| Training/Conferences | 200 | 240 | 40 |
| Special Projects | 1,000 | 1,200 | 200 |
| | 2,351 | 2,821 | 470 |

G. Fire and Police Commission:

| | | | |
|-----------------------|-----|-----|----|
| Notices | 1 | 1 | - |
| Professional Services | 1 | 1 | - |
| Membership Dues | 375 | 450 | 75 |

| | Budget | APPROPRIATION | Difference |
|--|--------------|---------------|--------------|
| Training/Conferences | 1 | 1 | - |
| Testing of Applicants by the Board of Fire and Police Commission | 5,000 | - | - |
| | 5,000 | 6,000 | 1,000 |
| Total Fire and Police Commission | 5,378 | 6,453 | 1,075 |

H. Building Commission:

| | | | |
|--|----------------|----------------|---------------|
| Salary - Code Enforcement Officer/ | 34,010 | 34,010 | - |
| Salary- Part time | 18,000 | 18,000 | - |
| FICA/Medicare tax | 2,602 | 2,602 | - |
| Unemployment Benefits | 1 | 1 | - |
| Employee Health Insurance | 11,466 | 13,759 | 2,293 |
| Code Enforcement Expenses, including tear do | 40,000 | 48,000 | 8,000 |
| Electrical Inspections | 2,000 | 2,400 | 400 |
| Plumbing Inspections | 2,000 | 2,400 | 400 |
| Memberships | 1,145 | 1,374 | 229 |
| Training/Conferences | 1,000 | 1,200 | 200 |
| Computer Support/IT | 500 | 600 | 100 |
| Operating Supplies | 1,000 | 1,200 | 200 |
| | 113,724 | 125,546 | 11,822 |
| Total Building Commission | 113,724 | 125,546 | 11,822 |

I. Department of Recreation:

| | | | |
|---------------------------------------|----------------|----------------|---------------|
| Salary - Park Director | 62,400 | 62,400 | - |
| Salaries-Part time | 113,220 | 113,220 | - |
| FICA/Medicare tax | 13,435 | 13,435 | - |
| Unemployment Benefits | 1 | 1 | - |
| IMRF | 8,611 | 10,333 | 1,722 |
| Employee Health Insurance | 30,619 | 36,743 | 6,124 |
| Maintenance - Equipment: | 4,400 | 5,280 | 880 |
| Contract services: | 8,200 | 9,840 | 1,640 |
| Programs: | 11,600 | 13,920 | 2,320 |
| Motor Fuel | 600 | 720 | 120 |
| Printing | 1,500 | 1,800 | 300 |
| Training/Conferences | 1,000 | 1,200 | 200 |
| Computer Support/IT | 1,000 | 1,200 | 200 |
| Supplies - Office | 800 | 960 | 160 |
| Uniforms | 700 | 840 | 140 |
| Supplies- operating: | 2,400 | 2,880 | 480 |
| Program Expenses | 2,750 | 3,300 | 550 |
| Equipment purchases: | 5,000 | 6,000 | 1,000 |
| | 268,236 | 284,072 | 15,836 |
| Total Department of Recreation | 268,236 | 284,072 | 15,836 |

TOTAL ARTICLE I - GENERAL CORPORATE PURPOSES:

| | | | |
|--|------------------|------------------|----------------|
| | 1,871,723 | 2,091,947 | 220,224 |
|--|------------------|------------------|----------------|

ARTICLE II - POLICE DEPARTMENT

| | | | |
|---------------------------------|---------|-----------|---------|
| Salary-Police Chief | 20,592 | 20,592 | - |
| Salaries - Interim Police Chief | 93,600 | 112,320 | 18,720 |
| Salaries-Support Staff | 60,320 | 60,320 | - |
| Salaries - Sergeants | 95,437 | 114,524 | 19,087 |
| Salaries - Patrol Officers | 911,837 | 1,094,205 | 182,368 |
| Salaries-Overtime | 75,000 | 90,000 | 15,000 |
| Salaries-Part-Time | 33,900 | 40,680 | 6,780 |
| Salaries - Crossing Guards | 59,400 | 59,400 | - |
| Tuition Reimbursement | 3,000 | 3,600 | 600 |

| | Budget | APPROPRIATION | Difference |
|---|------------------|------------------|----------------|
| FICA/Medicare tax | 103,282 | 123,938 | 20,656 |
| Unemployment Benefits | 1 | 1 | - |
| IMRF | 85,628 | 102,754 | 17,126 |
| Employee Group Health Insurance | 290,981 | 349,177 | 58,196 |
| Maintenance-Vehicles | 20,000 | 24,000 | 4,000 |
| Maintenance-Equipment | 6,000 | 7,200 | 1,200 |
| Contractual services | 143,741 | 172,489 | 28,748 |
| Motor fuel | 27,000 | 32,400 | 5,400 |
| Postage | 2,000 | 2,400 | 400 |
| Printing | 600 | 720 | 120 |
| Memberships | 5,035 | 6,042 | 1,007 |
| Police Training/Conferences | 29,350 | 36,688 | 7,338 |
| Miscellaneous Expenses | 2,000 | 2,400 | 400 |
| Computer Support/IT | 12,632 | 15,158 | 2,526 |
| Testing | 3,525 | 4,230 | 705 |
| Publication | 200 | 240 | 40 |
| Uniforms | 21,200 | 25,440 | 4,240 |
| Operating Supplies | 2,500 | 3,000 | 500 |
| Equipment Purchases (misc.) | 23,752 | 28,502 | 4,750 |
| LEADS/NCIC | 1 | 1 | - |
| TOTAL ARTICLE II - POLICE DEPARTMENT | 2,132,514 | 2,532,421 | 399,907 |

0 ARTICLE III - FIRE DEPARTMENT

| | | | |
|--|------------------|------------------|---------------|
| Salaries - Fire Chief | 93,600 | 93,600 | - |
| Salaries - General | 566,333 | 566,333 | - |
| Salaries - Overtime | 80,000 | 80,000 | - |
| Salaries - Part-Time | 250,000 | 250,000 | - |
| FICA/Medicare tax | 75,424 | 75,424 | - |
| Unemployment benefits | 1 | 1 | - |
| IMRF | 55,913 | 67,096 | 11,183 |
| Employee Group Health Insurance | 160,730 | 192,876 | 32,146 |
| Maintenance-Vehicles | 40,000 | 48,000 | 8,000 |
| Maintenance-Equipment | 7,000 | 8,400 | 1,400 |
| Contractual Services: | 72,636 | 87,163 | 14,527 |
| Motor fuel | 20,000 | 24,000 | 4,000 |
| Postage | 100 | 120 | 20 |
| Memberships | 11,013 | 13,216 | 2,203 |
| Dues-fees | 1,000 | 1,200 | 200 |
| Training/Conferences | 19,500 | 23,400 | 3,900 |
| Miscellaneous Expenses | 1,000 | 1,200 | 200 |
| Computer Support/IT | 14,201 | 17,041 | 2,840 |
| Supplies - Office | 1,000 | 1,200 | 200 |
| Uniforms | 9,500 | 11,400 | 1,900 |
| Supplies-operating | 18,529 | 22,235 | 3,706 |
| Foreign Fire Tax | 1 | 1 | - |
| Equipment | 11,000 | 13,200 | 2,200 |
| Debt Service (Fire Engine Payment#1) | 55,038 | 55,038 | - |
| TOTAL ARTICLE III - FIRE DEPARTMENT | 1,563,519 | 1,652,144 | 88,625 |

ARTICLE IV - SPECIAL TAX LEVIES

| | | | |
|---|---------|---------|--------|
| A. Audit: | | | |
| Payment of audit as provided by law | 18,852 | 22,622 | 3,770 |
| B. Liability Insurance: | | | |
| Payment of the cost of liability Insurance as provided by law | 214,592 | 257,510 | 42,918 |
| C. Motor Fuel Tax Street Fund: | | | |

| | Budget | APPROPRIATION | Difference |
|---|----------------|----------------|---------------|
| <p>For street fund representing monies allocated to the Village of Thornton under the Motor Fuel Tax Law, to be used in the construction, reconstruction and maintenance of such streets and thoroughfares in said Village of Thornton as may be designated by the President and Board of Trustees and by the Department of Public Works and Buildings of the State of Illinois</p> | | | |
| Maintenance-streets | 113,000 | 135,600 | 22,600 |
| Maintenance-sidewalks | 16,000 | 19,200 | 3,200 |
| Maintenance-tree removal | 17,000 | 20,400 | 3,400 |
| Maintenace-street lights | 4,000 | 4,800 | 800 |
| Engineering Services | 10,000 | 12,000 | 2,000 |
| Salt | 22,000 | 26,400 | 4,400 |
| Salt Storage Shed | | - | - |
| Signs | 8,000 | 9,600 | 1,600 |
| Traffic Lights | 4,000 | 4,800 | 800 |
| | <u>194,000</u> | <u>232,800</u> | <u>38,800</u> |
| Total Motor Fuel Tax Street Fund | | | |

D. Rebuild Illinois Fund:

For street fund representing monies allocated to the Village of Thornton under the multi-year program established in 2019 by the State of Illinois, to be used for the construction of streets and thoroughfares in said Village of Thornton as may be designated by the President and Board of Trustees

| | | | |
|-----------------------------|---------------|---------------|--------------|
| Engineering Sevices | 5,000 | 6,000 | 1,000 |
| Infrastructure Imporvements | 43,675 | 52,410 | 8,735 |
| | <u>48,675</u> | <u>58,410</u> | <u>9,735</u> |
| Total Rebuild Illinois Fund | | | |

| | | | |
|---|-----------------------|-----------------------|----------------------|
| TOTAL ARTICLE IV - SPECIAL TAX LEVIES: | <u>476,119</u> | <u>571,342</u> | <u>95,223</u> |
|---|-----------------------|-----------------------|----------------------|

ARTICLE V - GRANT EXPENDITURES

| | | | |
|--|----------------|------------------|----------------|
| PW Department Grant Expenditures: | | | |
| CDBG Grant-Street resurfacing | 250,000 | 300,000 | 50,000 |
| DCEO Street Resurfacing | 150,000 | 180,000 | 30,000 |
| Planning & Development Grant Expenditures: | | | |
| Invest in Cook-Mobility Study | - | - | - |
| Police Department Grant Expenditures: | | | |
| ILTSB Body Camera | 5,000 | 6,000 | 1,000 |
| Bulletproof Vests | 2,000 | 2,400 | 400 |
| Forfeitures | 30,000 | 36,000 | 6,000 |
| Fire Department Grant Expenditures | | | |
| MABASmnet 24 Radio Equip | 15,000 | 18,000 | 3,000 |
| Contingency | 500,000 | 600,000 | 100,000 |
| Grant Fund Total | <u>952,000</u> | <u>1,142,400</u> | <u>190,400</u> |
| SOS Grant-Auto Theft Task Force (Thornton) | | | |
| Salaries - Full Time | 258,053 | 258,053 | - |
| Salaries - overtime | 3,030 | 3,030 | - |
| Salaries - part time | 15,000 | 15,000 | - |

| | Budget | APPROPRIATION | Difference |
|--|------------------|------------------|------------------|
| FICA/Medicare tax | 21,120 | 21,120 | - |
| Unemployment benefits | 5 | 6 | 1 |
| IMRF Retirement | 18,810 | 22,572 | 3,762 |
| Employees Health Insurance | 44,219 | 53,063 | 8,844 |
| Vehicle Maintenance/Fuel | 165,000 | 198,000 | 33,000 |
| Contracted services | 51,300 | 61,560 | 10,260 |
| Facilities lease | 24,000 | 28,800 | 4,800 |
| Contractual Legal & Audit | 10,000 | 12,000 | 2,000 |
| States Attorney | 400,000 | 480,000 | 80,000 |
| Contracted Payroll to other agencies | 1,961,362 | 2,353,634 | 392,272 |
| Contracted Overtime - investigation | 800,000 | 960,000 | 160,000 |
| Travel | 35,000 | 42,000 | 7,000 |
| Materials/supplies | 18,500 | 22,200 | 3,700 |
| Vehicle Acquisition | 93,000 | 111,600 | 18,600 |
| Equipment Purchases | 16,000 | 19,200 | 3,200 |
| Total SOS Grant-Auto Theft Task Force (Tr | 3,934,399 | 4,661,838 | 727,439 |
| | | | |
| SOS Grant-Auto Theft Task Force (Chicago) | | | - |
| Contracted Services | 84,502 | 101,402 | 16,900 |
| Contracted Overtime - Investigation | 1,225,799 | 1,470,959 | 245,160 |
| Training & Travel | 8,190 | 9,828 | 1,638 |
| Material/Supplies | 61,920 | 74,304 | 12,384 |
| Vehicle Acquisition | 200,000 | 240,000 | 40,000 |
| Equipment purchases | 170,600 | 204,720 | 34,120 |
| Total SOS Grant-Auto Theft Task Force (Ch | 1,751,011 | 2,101,213 | 350,202 |
| | | | |
| TOTAL ARTICLE V - GRANT EXPENDITURES: | 6,637,410 | 7,905,451 | 1,268,041 |
| ARTICLE VI - WATER & SEWER FUND | | | |
| Salary - PW Supt. | 45,781 | 45,781 | - |
| Salaries-General | 56,810 | 56,810 | - |
| Salaries-Overtime | 10,612 | 10,612 | - |
| Salaries-Part-Time | 2,760 | 2,760 | - |
| FICA | 8,871 | 8,871 | - |
| Unemployment Benefits | 1 | 1 | - |
| IMRF | 7,713 | 9,256 | 1,543 |
| Employee Group Health Insurance | 38,210 | 45,852 | 7,642 |
| Maintenance-sewers | 29,000 | 34,800 | 5,800 |
| Maintenance-Equipment | 5,000 | 6,000 | 1,000 |
| Maintenance-Ground Reservoir & Tower | 5,000 | 6,000 | 1,000 |
| Maintenance-Water Tests | 4,500 | 5,400 | 900 |
| Maintenance-Water System | 23,000 | 27,600 | 4,600 |
| Maintenance-Meters | 2,000 | 2,400 | 400 |
| Telephone | 2,500 | 3,000 | 500 |
| Electricity-pumps | 13,000 | 15,600 | 2,600 |
| Heat | 4,000 | 4,800 | 800 |
| Water purchases | 658,227 | 789,872 | 131,645 |
| Postage | 3,300 | 3,960 | 660 |
| Audit | 2,350 | 2,820 | 470 |
| Legal Fees | 4,000 | 4,800 | 800 |
| Professional services | 27,500 | 33,000 | 5,500 |
| Engineering/Architect | 2,000 | 2,400 | 400 |
| Dues-fees | 250 | 300 | 50 |
| Training/Conferences | 1,000 | 1,200 | 200 |
| Miscellaneous | 1,000 | 1,200 | 200 |
| Computer Support/IT | 3,000 | 3,600 | 600 |
| Supplies-operating WATER | 8,500 | 10,200 | 1,700 |
| Supplies-operating SEWER | 1,500 | 1,800 | 300 |
| General Insurance | 13,500 | 16,200 | 2,700 |
| Depreciation | 5 | 6 | 1 |

| | Budget 5 | APPROPRIATION 6 | Difference 1 |
|---|----------------|--------------------|-----------------|
| Interest Expense | | | |
| TOTAL ARTICLE VI - WATER & SEWER FUND: | 984,895 | 1,156,907 | 172,012 |

ARTICLE VII- TIF EXPENSE

| | Budget | | |
|---|----------------|----------------|---------------|
| A. TIF Blackstone: | | | |
| Legal Services | 3,000 | 3,600 | 600 |
| Professional services | 500 | 600 | 100 |
| Engineering Expense | 1 | 1 | - |
| Developer reimbursement | 1 | 1 | - |
| Miscellaneous | 1 | 1 | - |
| Computer Support/IT | - | - | - |
| Capital improvements: | 86,000 | 103,200 | 17,200 |
| Equipment acquisition | 1 | 1 | - |
| Transfer to other funds: | | | |
| Energy Loan-debt service | 57,478 | 68,974 | 11,496 |
| Total TIF Blackstone: | 146,982 | 176,378 | 29,396 |
| B. Downtown TIF #3: | | | |
| Legal Expenses | 12,000 | 14,400 | 2,400 |
| Professional services | 12,000 | 14,400 | 2,400 |
| Engineering services | 2,500 | 3,000 | 500 |
| Developer reimbursement | 41,000 | 49,200 | 8,200 |
| Miscellaneous | 1 | 1 | - |
| Computer Support/IT | 19,540 | 23,448 | 3,908 |
| Capital improvements: | 24,000 | 28,800 | 4,800 |
| Equipment acquisition | 1 | 1 | - |
| Real Estate Taxes | 1 | 1 | - |
| Transfer to other funds | 1 | 1 | - |
| Total Downtown TIF #3: | 111,044 | 133,252 | 22,208 |
| TOTAL ARTICLE VII - TIF EXPENSE: | 258,026 | 309,630 | 51,604 |

ARTICLE VIII - DEBT SERVICE

| | | | |
|---|----------------|----------------|---|
| For the payment of principal and interest of the \$1,400,000 G.O. Bond, Series 2014 | | | |
| | 182,175 | 182,175 | - |
| Principal | 175,000 | | |
| Interest | 7,175 | | |
| For the payment of principal and interest of the \$1,260,000 G. O. Bond Series 2018 | | | |
| | 136,025 | 136,025 | - |
| | 115,000 | | |
| | 21,025 | | |
| Capital Loan-principal | 90,474 | 90,474 | - |
| Energy Loan | 52,974 | | |
| Fire Engine Loan | 37,500 | | |
| Capital Loan-interest | 32,990 | 32,990 | - |
| Energy Loan | 15,452 | | |
| Fire Engine Loan | 17,538 | | |
| TOTAL ARTICLE VIII - DEBT SERVICE: | 441,664 | 441,664 | - |

ARTICLE IX - LIBRARY

| | | | |
|-----------------------|--------|--------|---|
| Salaries/Professional | 40,000 | 40,000 | - |
| Salaries/Clerical | 40,000 | 40,000 | - |

| | Budget | APPROPRIATION | Difference |
|--|--------|---------------|------------|
| Frindge Benefits: | | - | - |
| IMRF | 4,000 | 4,000 | - |
| Employee Insurance | 20,000 | 20,000 | - |
| FICA | 6,000 | 6,000 | - |
| Board and Staff Development | 4,000 | 4,000 | - |
| Education | 12,000 | 12,000 | - |
| Illinois Department of Employment Security | 2,000 | 2,000 | - |
| Purchase of Books: | | - | - |
| Adult | 6,500 | 6,500 | - |
| Large print | 3,500 | 3,500 | - |
| Teens | 2,000 | 2,000 | - |
| Juvenile | 2,000 | 2,000 | - |
| Electronic Subscriptions | 1,000 | 1,000 | - |
| Magazines/Periodicals | 1,200 | 1,200 | - |
| Audiobooks: | | - | - |
| Adult | 4,000 | 4,000 | - |
| Teens | 2,000 | 2,000 | - |
| Juvenile | 2,000 | 2,000 | - |
| DVDs | | - | - |
| Adult | 1,500 | 1,500 | - |
| Juvenile | 1,000 | 1,000 | - |
| Liability Insurance/Bond/WC/Umbrella | 12,000 | 12,000 | - |
| Maintenance Repairs | 2,500 | 2,500 | - |
| Puchase of Furniture/Equipment | 15,000 | 15,000 | - |
| Building Enhancement | 5,000 | 5,000 | - |
| Utilities: | | - | - |
| Gas | 1,200 | 1,200 | - |
| Telephone, Internet, Cable | 5,000 | 5,000 | - |
| Supplies | 4,500 | 4,500 | - |
| Puplicity | 500 | 500 | - |
| Programming: | | - | - |
| Adult | 3,500 | 3,500 | - |
| Juvenile | 3,000 | 3,000 | - |
| Security | 2,500 | 2,500 | - |
| SWAN fees | 17,000 | 17,000 | - |
| Mileage | 200 | 200 | - |
| Travel | 250 | 250 | - |
| Contingency | 1,500 | 1,500 | - |
| Postage | 500 | 500 | - |
| Contracual Services | 11,000 | 11,000 | - |
| Accounting Services | 20,000 | 20,000 | - |
| Legal Services | 4,500 | 4,500 | - |
| Capital Expenses | 20,000 | 20,000 | - |

The above and foregoing appropriation for maintaining a free public library is to be secured from a special tax in addition to all other village taxes as authorized by law.

TOTAL ARTICLE IX - LIBRARY: 284,350 284,350 -

ARTICLE X - CAPITAL FUNDS

| | Budget | | |
|-------------------------------------|---------------|---------------|--------------|
| A. Water Capital Fund: | | | |
| Engineering/Architect | 1 | 1 | - |
| Infrastructure improvements - SEWER | 1 | 1 | - |
| Computer Support | 1 | | |
| Infrastructure improvements -WATER | 1,696,672 | 2,036,006 | 339,334 |
| Equipment purchases | 1 | 1 | - |
| IEPA Debt Principal Payment | 15,000 | 19,500 | 4,500 |
| IEPA Debt Interest Payment | 20,000 | 26,000 | 6,000 |
| | <u>20,000</u> | <u>26,000</u> | <u>6,000</u> |

| | Budget | APPROPRIATION | Difference |
|--|-------------------|-----------------------------------|------------------|
| Total Water Capital Fund: | 1,731,676 | 2,081,509 | 349,834 |
| B. Capital Fund | | | |
| Professional Services | 1 | 1 | - |
| <u>Infrastructure Improvements:</u> | | | |
| Administration | 1 | 1 | - |
| Recreation Department | 25,000 | 32,500 | 7,500 |
| Public Works | 1 | 1 | - |
| | 25,002 | 32,502 | 7,500 |
| <u>Equipment Acquisition:</u> | | | |
| Administration | 71,500 | 92,950 | 21,450 |
| Recreation Department | 1 | 1 | - |
| Public Works | 23,000 | 29,900 | 6,900 |
| Police Department | 86,000 | 111,800 | 25,800 |
| Fire Department | 93,580 | 121,654 | 28,074 |
| | 274,081 | 356,305 | 82,224 |
| <u>Building Improvements:</u> | | | |
| Administration | 1 | 1 | - |
| Recreation Department | 28,000 | 36,400 | 8,400 |
| Public Works | 1 | 1 | - |
| Police Department | 17,000 | 22,100 | 5,100 |
| Fire Department | 1 | 1 | - |
| | 45,003 | 58,503 | 13,500 |
| Capital Expenditures required as Grant Match | | | |
| Administration | 1 | 1 | - |
| Recreation Department | 1 | 1 | - |
| Public Works | 1 | 1 | - |
| Police Department | 1 | 1 | - |
| Fire Department | 1 | 1 | - |
| | 5 | 5 | - |
| Transfer To Other Funds | 1 | 1 | - |
| Total Capital Fund | 344,093 | 447,317 | 103,224 |
| C. DUI/Vehicle Replacement Fund | | | |
| Maintenance Vehicle | 1,619 | 1,943 | 324 |
| Miscellaneous | 1 | 1 | - |
| Equipment/Vehicle Purchases | 1 | 1 | - |
| Interest Expenses | 1 | 1 | - |
| | 1,622 | 1,946 | 324 |
| TOTAL ARTICLE X - CAPITAL FUNDS: | 2,077,391 | 2,530,772 | 453,382 |
| | | ARTICLE XI - CONTINGENCIES | |
| | Budget | | |
| Contingencies | 150,000 | 180,000 | 30,000 |
| TOTAL ARTICLE XI - CONTINGENCIES: | 150,000 | 180,000 | 30,000 |
| GRAND TOTALS | 16,877,612 | 19,656,628 | 2,779,018 |
| | | RECAPITULATION | |
| | | APPROPRIATION | |
| Article I - General Corporate Purposes: | | | |
| A. General Administration: | 487,157 | 541,479 | 54,322 |

| | Budget | APPROPRIATION | Difference |
|--|-------------------|-------------------|------------------|
| B. Clerk/Collector's Office | 160,890 | 174,870 | 13,980 |
| C. Finance: | 27,431 | 27,753 | 322 |
| D. Street Department: | 740,354 | 849,511 | 109,157 |
| E. Legal Services: | 66,202 | 79,442 | 13,240 |
| F. Planning & Development Commission: | 2,351 | 2,821 | 470 |
| G. Fire and Police Commission: | 5,378 | 6,453 | 1,075 |
| H. Building Commission: | 113,724 | 125,546 | 11,822 |
| I. Department of Recreation: | 268,236 | 284,072 | 15,836 |
| Total Article 1 - General Corporate | 1,871,723 | 2,091,947 | 220,224 |
| Article II - Police Department: | 2,132,514 | 2,532,421 | 399,907 |
| Article III - Fire Department: | 1,563,519 | 1,652,144 | 88,625 |
| Article IV - Special Tax Levies: | | | |
| A. Audit: | 18,852 | 22,622 | 3,770 |
| B. Liability Insurance: | 214,592 | 257,510 | 42,918 |
| C. Motor Fuel Tax Street Fund: | 194,000 | 232,800 | 38,800 |
| D. Rebuild Illinois Fund: | 48,675 | 58,410 | 9,735 |
| Total Article IV - Special Tax Levies: | 476,119 | 571,342 | 95,223 |
| Article V - Grant Expenditures: | 6,637,410 | 7,905,451 | 1,268,041 |
| Article VI - Water & Sewer Fund: | 984,895 | 1,156,907 | 172,012 |
| Article VII - TIF Expense: | 258,026 | 309,630 | 51,604 |
| Article VIII - Debt Service: | 441,664 | 441,664 | - |
| Article IX - Library: | 284,350 | 284,350 | - |
| Article X - Capital Funds: | 2,077,391 | 2,530,772 | 453,381 |
| Article XI - Contingencies | 150,000 | 180,000 | 30,000 |
| GRAND TOTALS | 16,877,612 | 19,656,628 | 2,779,017 |



**Village of Thornton
Budget
Fiscal Year Ending
April 30, 2025**

**Village of Thornton
Fiscal Year Ending April 30, 2025**

| | Fund # | FYE 4/30/25 | | Excess (Deficit) | Used From Beginning Cash | Ending Cash | Budget | Budget | Budget |
|--------------------------------|--------|----------------------|----------------------|-----------------------|-----------------------------|-------------------|---------------------|---------------------|---------------------|
| | | Revenue | Expenditures | | | | FYE 4/30/24 | FYE 4/30/23 | FYE 4/30/22 |
| General Fund: | | | | | | | | | |
| Total Revenues | 01 | \$ 5,839,158 | | | | | \$ 5,228,398 | \$ 4,974,055 | |
| Expenditures: | | | | | | | | | |
| General Administration | 01-50 | | \$ 701,749 | | | \$ 601,034 | \$ 755,008 | \$ 1,063,148 | |
| Village Collector's Office | 01-51 | | 160,890 | | | 130,058 | 129,500 | 125,400 | |
| Finance | 01-53 | | 46,283 | | | 45,289 | 46,404 | 44,490 | |
| Legal | 01-54 | | 66,202 | | | 66,202 | 61,202 | 61,202 | |
| Planning & Development | 01-58 | | 2,351 | | | 2,351 | 3,850 | 1,850 | |
| Building Commission | 01-59 | | 113,724 | | | 94,199 | 92,686 | 93,227 | |
| Fire & Police Commission | 01-60 | | 5,378 | | | 3,378 | 3,377 | 1,377 | |
| Recreation | 01-61 | | 268,236 | | | 259,504 | 226,531 | 224,248 | |
| Streets Department | 01-63 | | 740,354 | | | 753,528 | 729,126 | 714,155 | |
| Police | 01-67 | | 2,132,514 | | | 1,828,188 | 1,837,447 | 1,790,762 | |
| Fire | 01-69 | | 1,563,519 | | | 1,407,843 | 1,210,594 | 850,488 | |
| Contingency (Event) | 01-73 | | - | | | - | - | 20,000 | |
| Contingency | 01-73 | | 150,000 | | | 125,000 | 125,000 | 75,000 | |
| Total General Fund | 01-xx | \$ 5,839,158 | \$ 5,951,200 | \$ (112,042) | \$ 500,000 | \$ 387,958 | \$ 5,316,575 | \$ 5,220,725 | \$ 5,065,347 |
| Water/Sewer Fund | 02 | 866,000 | 984,895 | (118,895) | 127,000 | 8,105 | | | |
| Water Capital Improvement Fund | 14 | 2,191,931 | 1,731,676 | 460,255 | (117,691) | 342,565 | | | |
| Motor Fuel Tax Fund | 04 | 106,530 | 194,000 | (87,470) | 136,000 | 48,530 | | | |
| Rebuild Illinois Fund | 16 | 1,500 | 48,675 | (47,175) | 47,175 | - | | | |
| Grant Fund | 05 | 952,000 | 952,000 | - | | - | | | |
| SOS Grant | 15 | 4,890,192 | 5,685,410 | (795,218) | 800,000 | 4,782 | | | |
| Capital Projects | 08 | 202,500 | 344,093 | (141,593) | 250,000 | 108,407 | | | |
| Downtown TIF #3 | 11 | 95,801 | 111,044 | (15,243) | 16,000 | 757 | | | |
| Blackstone TIF | 13 | 78,888 | 146,982 | (68,094) | 68,094 | 0 | | | |
| Police Vehicle Replacement | 06 | 260 | 1,622 | (1,362) | 1,362 | - | | | |
| Debt Service | 09 | 285,038 | 441,664 | (156,626) | 157,035 | 409 | | | |
| Total All Funds | | \$ 15,509,798 | \$ 16,593,261 | \$ (1,083,463) | \$ 1,984,975 | \$ 901,513 | | | |

**Village of Thornton
Expenditures (All Funds) Summary
FYE 4/30/2025 Proposed**

| | General Fund | Water Enterprise | Water Capital Impr. | Federal DEA/Seizure Fund | Motor Fuel Fund | Rebuild Illinois | Grants Fund | SOS Grant | DUI/Vehicle Fund | Blackstone TIF Fund | Capital Fund | Bond Debt Service Fund | Downtown TIF #3 | Total |
|--------------------------------------|---------------------|-------------------|---------------------|--------------------------|-------------------|------------------|-------------------|---------------------|------------------|---------------------|-------------------|------------------------|-------------------|----------------------|
| Personnel Services | | | | | | | | | | | | | | |
| Salaries - Regular | 2,256,120 | 102,591 | | | - | | | 258,053 | - | - | - | - | - | 2,616,764 |
| Salaries - Part-time | 538,514 | 2,760 | | | - | | | 15,000 | - | - | - | - | - | 556,274 |
| Salaries - Elected/Liquor Commission | 25,500 | - | | | - | | | - | - | - | - | - | - | 25,500 |
| Salaries - Overtime | 178,500 | 10,612 | | - | - | | | 3,030 | - | - | - | - | - | 192,142 |
| Payroll Taxes/ Unemployment Benefits | 227,721 | 8,872 | | | - | | | 21,125 | - | - | - | - | - | 257,718 |
| Retirement | 175,981 | 7,713 | | | - | | | 18,810 | - | - | - | - | - | 202,504 |
| Health Insurance | 599,144 | 38,210 | | | - | | | 44,219 | - | - | - | - | - | 681,573 |
| Total Personnel Services | \$ 4,001,480 | \$ 170,758 | | \$ - | \$ - | | \$ - | \$ 360,237 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,532,475 |
| Risk Management | 214,592 | 13,500 | | | - | | | - | - | - | - | - | - | 228,092 |
| Professional Services | 501,874 | 38,850 | 2 | | 10,000 | 5,000 | | 4,556,963 | - | 3,501 | - | - | 46,040 | 5,162,230 |
| Maintenance | 166,700 | 68,500 | | | 150,000 | | | 165,000 | 1,619 | - | - | - | - | 551,819 |
| Utilities | 97,595 | 19,500 | | | - | | | - | - | - | - | - | - | 117,095 |
| Operating Expenses | 606,220 | 673,777 | | - | 34,000 | | 7,000 | 123,610 | 1 | 1 | - | - | 2 | 1,444,611 |
| Developer Incentive | - | - | | | - | | | - | - | 1 | - | - | 41,000 | 41,001 |
| Debt Service | 2,000 | - | 15,000 | | - | | | - | - | - | - | 380,474 | - | 397,474 |
| Interest Expense | - | 5 | 20,000 | | - | | | - | 1 | - | - | 61,190 | - | 81,196 |
| Capital Outlays | 41,753 | - | 1,696,674 | - | - | 43,675 | 445,000 | 479,600 | 1 | 86,001 | 344,092 | - | 24,001 | 3,160,797 |
| Surplus Refunded | - | - | | | - | | | - | - | - | - | - | - | - |
| Depreciation | - | 5 | | | - | | | - | - | - | - | - | - | 5 |
| Contingency | 150,000 | - | | | - | | 500,000 | | - | - | - | - | - | 650,000 |
| Transfers To Other Funds | 168,986 | - | | | - | | | | - | 57,478 | 1 | - | 1 | 226,466 |
| Total | \$ 5,951,200 | \$ 984,895 | \$ 1,731,676 | \$ - | \$ 194,000 | \$ 48,675 | \$ 952,000 | \$ 5,685,410 | \$ 1,622 | \$ 146,982 | \$ 344,093 | \$ 441,664 | \$ 111,044 | \$ 16,593,261 |

General Fund

Departments:

| | Fund/Dept. # |
|--------------------------|--------------|
| Administration | 01-50 |
| Clerk's Office | 01-51 |
| Finance | 01-53 |
| Legal | 01-54 |
| Planning & Development | 01-58 |
| Building Commission | 01-59 |
| Fire & Police Commission | 01-60 |
| Recreation | 01-61 |
| Streets | 01-63 |
| Police | 01-67 |
| Fire | 01-69 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| General Administration | | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|------------------------|-----------------------------|--------|-------------------------------|-------------------------------|--------------------------------|------------|----------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-50-6001 | Salaries regular | | \$ 97,977 | \$ (5,258) | | \$ 103,235 | | 100,768 | \$ 98,367 | \$ 97,117 |
| 01-50-6005 | PT Salaries Part Time | | | - | | - | | | | - |
| 01-50-6004 | Salary- Liquor Commissioner | | 600 | - | | 600 | | 600 | 600 | 600 |
| 01-50-6003 | Salaries-Elected Officials | | 21,300 | (3,600) | | 24,900 | | 24,900 | 24,900 | 24,900 |
| 01-50-6015 | FICA/Medicare tax | | 9,171 | (677) | | 9,848 | | 9,638 | 9,970 | 9,580 |
| 01-50-6016 | Unemployment benefits | | 1 | - | | 1 | | - | | - |
| 01-50-6020 | IMRF - Retirement | | 6,675 | (359) | | 7,034 | | 5,613 | 6,687 | 7,099 |
| 01-50-6021 | Employee Health Ins | | 35,228 | 14,376 | | 20,852 | | 20,274 | 17,846 | 19,064 |
| 01-50-7002 | MT Vehicle Maintenance | | - | - | | - | | | | |
| 01-50-7031 | OE Motor Fuel | | - | - | | - | | | | |
| 01-50-7040 | UT Telephone | | 28,595 | 4,095 | | 24,500 | | 23,986 | 18,911 | 34,433 |
| | Comcast VOIP | 20,000 | | | increase in charges | | | | | |
| | Verizon Wireless | 6,000 | | | | | | | | |
| | Stanley Communications | 1,595 | | | | | | | | |
| | Stipends & Maintenance | 1,000 | | | | | | | | |
| 01-50-7063 | OE Newsletter Expense | | - | (3,600) | Moved to Clerk Office Supplies | 3,600 | | 3,505 | 3,079 | 4,355 |
| 01-50-7076 | PS Engineering/Architect | | 2,500 | - | | 2,500 | | 2,552 | 3,632 | 2,854 |
| 01-50-7078 | OE Ordinance updates | | 14,260 | - | | 14,260 | | 995 | 995 | 995 |
| 01-50-7089 | OE Board Allowance | | 7,500 | (1,200) | | 8,700 | | 7,573 | 6,900 | 7,594 |

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
|------------|-------------|--|-------------------------------|-------------------------------|----------------------------------|-----------|----------------------|--------------|--------------|--------------|
| 01-50-8002 | OE | Memberships | 7,870 | - | | 7,870 | | 6,766 | 6,844 | 5,647 |
| | | SSMMA | 2,920 | | Dues + Holiday & Vendor Meetings | | | | | |
| | | Illinois Municipal League | 350 | | | | | | | |
| | | Metropolitan Mayor's Caucus | 130 | | | | | | | |
| | | Chicago Southland Visitors Bt | 700 | | | | | | | |
| | | Chicago Southland Economic Development | 1,000 | | | | | | | |
| | | ICMA/ILCMA | 245 | | | | | | | |
| | | CMAP | 90 | | | | | | | |
| | | Local Government News | 1,690 | | | | | | | |
| | | AMEX Membership Fee | 45 | | | | | | | |
| | | Chicago Southland Chamber | 700 | | | | | | | |
| | | Various Others | 110 | | | | | | | |
| 01-50-8005 | OE | Training/Conferences | 4,100 | 1,500 | | 2,600 | | 220 | 914 | - |
| | | IML Convention - Board | 2,275 | | | | | | | |
| | | IML Convention - Administrator | 325 | | | | | | | |
| | | New Board members | - | | | | | | | |
| | | Liquor Commission Convention | - | | | | | | | |
| | | SSMMA Dinner Meetings - Board | - | | | | | | | |
| | | Staff Computer Training | - | | | | | | | |
| | | Administrator Seminars | 1,500 | | new administrator trainings | | | | | |
| 01-50-8006 | OE | Miscellaneous | 3,000 | - | | 3,000 | | 4,131 | 3,974 | 5,861 |
| 01-50-8007 | PS | Computer Support/IT | 132,528 | 2,438 | | 130,090 | | 131,962 | 111,136 | 159,251 |
| | | Hardware | 12,000 | | | | | | | |
| | | Anti-virus software license | 2,300 | | | | | | | |
| | | Civic Plus Meetings (Municode) | 2,457 | | | | | | | |
| | | Backup software | 400 | | | | | | | |
| | | Web Filter and Email Filter (Maintenance Agreements) Exp. 2025 | - | | | | | | | |
| | | Verkada Licensing and Maintenance Agreements Exp. 2025 | - | | | | | | | |
| | | Civic Software Maintenance | 10,700 | | | | | | | |

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
|------------|--|---------------------------------|-------------------------------|-------------------------------|---------------------------------------|-----------|----------------------|--------------|--------------|--------------|
| | Cisco Maintenance Agreements | - | | | All Cisco Appliances past useful life | | | | | |
| | Groupwise maintenance agreement | 4,525 | | | | | | | | |
| | Civic Plus Website | 3,586 | | | | | | | | |
| | Internet service | 26,184 | | | | | | | | |
| | Aerohive wireless internet (maintenance agreements) Expires 2023 | 5,496 | | | | | | | | |
| | System maintenance - outside contractual support | 54,080 | | | | | | | | |
| | GIS | 8,400 | | | | | | | | |
| | New Door System Maint. Agreement | 2,320 | | | | | | | | |
| | Domain (yearly renewal) | 80 | | | | | | | | |
| 01-50-8010 | OE | Supplies - office | - | - | | | | | | 531 |
| 01-50-8037 | OE | Special events | 10,350 | - | | 10,350 | | 10,462 | 5,611 | 3,200 |
| | | 4th of July Fireworks | 9,850 | | | | | | | |
| | | Memorial Day Parade/Breakfast | 100 | | | | | | | |
| | | Winter Holiday Activities | 330 | | | | | | | |
| | | Earth Day Activities | 40 | | | | | | | |
| | | Business Appreciation Breakfast | - | | | | | | | |
| | | Other | 30 | | | | | | | |
| 01-50-8040 | | Economic Development | | | | | | | 700 | |
| 01-50-8054 | RM | General Insurance | 214,592 | - | Over 2019 Max payment | 214,592 | | 138,216 | 141,746 | 144,797 |
| 01-50-8064 | CO | Equipment Purchases | 500 | - | | 500 | | 3,194 | 1,342 | - |
| | | Electronic Village Sign | - | | Moved to FY'25Capital | | | | | |
| | | Tables for Board Room | - | | | | | | | |
| | | Chairs | - | | | | | | | |
| | | Miscellaneous | 500 | | | | | | | |
| 01-50-8101 | DS | Debt Service Admin Fees | 2,000 | - | Moved from Debt Service | 2,000 | | 1,500 | | |

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
|-------------------------------------|---------------------------|--------|-------------------------------|-------------------------------|-------|-------------------|----------------------|---------------------|-------------------|-------------------|
| 01-50-8104 FT | Fund transfers | | 103,000 | 93,000 | | 10,000 | | 697,000 | 200,000 | |
| | transfer to capital FY'24 | 10,000 | | | | | | | | |
| | transfer to capital FY'25 | 31,000 | | | | | | | | |
| | loan to Downrown#3 | 45,000 | | | | | | | | |
| | transfer to Debt Service | 17,000 | | | | | | | | |
| 01-50-8300 OE | Legal Settlement | | 1 | - | | 1 | | 4,988 | | |
| 01-50-8310 OE | Real Estate Tax Payment | | 1 | - | | 1 | | | 21,468 | |
| Total General Administration | | | \$ 701,749 | \$ 100,715 | | \$ 601,034 | | \$ 1,198,843 | \$ 686,153 | \$ 527,347 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Village Clerk/Collector's Office | | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|----------------------------------|------------------------|--------|-------------------------------|--------------------------------------|------------------------------|-----------|----------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-51-6001 | Salaries-regular | | 82,163 | \$ 8,571 | | \$ 73,592 | | 73,284 | \$ 74,896 | \$ 67,912 |
| 01-51-6002 | Salaries-overtime | | 10,000 | 10,000 | | - | | | #NAME? | - |
| 01-51-6003 | Clerk Elected Salary | | 3,600 | - | | 3,600 | | 3,600 | 3,600 | 3,300 |
| 01-51-6005 PT | Salaries-part time | | 1,500 | - | | 1,500 | | 1,178 | #NAME? | - |
| 01-51-6015 | FICA/Medicare tax | | 7,441 | 1,421 | | 6,020 | | 5,575 | 5,823 | 5,100 |
| 01-51-6016 | Unemployment benefits | | 1 | - | | 1 | | | #NAME? | - |
| 01-51-6020 | IMRF - Retirement | | 6,525 | 1,266 | | 5,259 | | 4,402 | 5,335 | 5,073 |
| 01-51-6021 | Employee Health Ins | | 29,232 | 5,874 | | 23,358 | | 19,149 | 19,995 | 18,800 |
| 01-51-7018 MT | Maint. equipment | | - | - | | - | | | #NAME? | - |
| 01-51-7025 PS | Contracted Services | | 2,400 | - | | 2,400 | | 2,388 | 2,410 | 2,388 |
| 01-51-7040 | Telephone-general | | - | - | | - | | | #NAME? | - |
| 01-51-7065 OE | Postage | | 4,000 | - | | 4,000 | | 3,347 | 1,993 | 3,353 |
| 01-51-8002 OE | Memberships | | 1 | - | | 1 | | | - | 175 |
| 01-51-8005 OE | Training/Conferences | | 1,325 | - | | 1,325 | | 903 | #NAME? | - |
| | Civic Users Conference | 1,000 | | | | | | | | |
| | IML Conference | 325 | | | | | | | | |
| 01-51-8006 OE | Miscellaneous | | 2,000 | - | | 2,000 | | 1,729 | 1,469 | 1,680 |
| 01-51-8007 | Computer Support | | - | - | | - | | | 280 | |
| 01-51-8010 OE | Supplies-office | | 10,600 | 3,600 | increase in costs/newsletter | 7,000 | | 7,743 | 7,180 | 6,612 |

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
|---------------------------------------|-------------|----------------------|-------------------------------|--------------------------------------|----------|-------------------|----------------------|-------------------|---------------|-------------------|
| 01-51-8011 | OE | Pet/Vehicle stickers | 100 | 100 | New tags | - | | | #NAME? | 100 |
| 01-51-8013 | OE | Uniforms | 1 | - | | 1 | | | #NAME? | - |
| 01-51-8064 | CO | Equipment purchases | 1 | - | | 1 | | | #NAME? | - |
| Total Clerk/Collector's Office | | | \$ 160,890 | \$ 30,832 | | \$ 130,058 | | \$ 123,298 | #NAME? | \$ 114,493 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Account | Account Desc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | Budget | Projected Difference | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|----------------------|--------------|------------------------|-------------------------------|--------------------------------------|-------|------------------|----------------------|------------------|------------------|------------------|
| | | | | | | 4/30/2024 | | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| Finance | | | | | | | | | | |
| 01-53-6005 | PT | Salaries-part time | \$ 23,984 | \$ 923 | | \$ 23,061 | | 22,583 | \$ 21,095 | \$ 21,345 |
| 01-53-6015 | | FICA/Medicare tax | 1,835 | 71 | | 1,764 | | 1,665 | 1,676 | 1,633 |
| 01-53-7025 | PS | Contract services | 925 | - | | 925 | | 882 | 882 | |
| 01-53-7069 | PS | Audit | 18,852 | (1,100) | | 19,952 | | 17,462 | 21,062 | 18,652 |
| | | CAFR | 16,652 | | | | | | | |
| | | Actuary | 2,000 | | | | | | | |
| | | GFOA Certificate | 200 | | | | | | | |
| 01-53-8002 | OE | Memberships | 160 | - | | 160 | | | 150 | 150 |
| | | GFOA | 160 | | | | | | | |
| 01538005 | OE | Training | 525 | 525 | | - | | | | |
| | | Civic Users Conference | 425 | | | | | | | |
| | | Mileage | 100 | | | | | | | |
| 01538006 | OE | Miscellaneous | 1 | | | 1 | | | | |
| 01538007 | PS | Computer Software | 1 | | | 1 | | | | |
| Total Finance | | | \$ 46,283 | \$ 419 | | \$ 45,864 | | \$ 42,592 | \$ 44,865 | \$ 41,780 |

| Account | Account Desc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
|--------------------|--------------|-------------------------|-------------------------------|--------------------------------------|-------|------------------|----------------------|------------------|------------------|------------------|
| Legal | | | | | | | | | | |
| 01-54-7061 | OE | Notices | 1,200 | - | | 1,200 | | 584 | 512 | 849 |
| 01-54-7071 | PS | Legal fees-labor | 10,000 | - | | 10,000 | | 9,600 | 9,600 | 9,600 |
| 01-54-7073 | PS | Legal fees - General | 55,000 | - | | 55,000 | | 55,748 | 63,383 | 50,384 |
| 01-54-7074 | PS | Legal fees - Litigation | 1 | - | | 1 | | | | |
| 01-54-7075 | PS | Legal fees - Regulatory | 1 | - | | 1 | | | | |
| Total Legal | | | \$ 66,202 | \$ - | | \$ 66,202 | | \$ 65,932 | \$ 73,495 | \$ 60,833 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|--|-------------|----------------------------------|-------------------------------|--------------------------------------|-------|--------------|----------------------|-----------------|-----------------|---------------|
| | | | | | | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| Planning & Development Commission | | | | | | | | | | |
| 01587067 | PS | Printing | 1 | - | | 1 | | | | |
| 01-58-7075 | PS | Professional Services | 1,150 | - | | 1,150 | | 1,150 | 1,150 | 575 |
| | | Consultants for plan development | | | | | | | | |
| | | Commissioner Stipends | 1,150 | | | | | | | |
| | | Village Park Plans | | | | | | | | |
| | | Grant Administration | | | | | | | | |
| | | Other | | | | | | | | |
| 01-58-7098 | PS | Stenographic | - | - | | - | | | | |
| 01-58-8001 | OE | Conventions | - | - | | - | | | | |
| 01-58-8002 | OE | Memberships | - | - | | - | | | | |
| 01-58-8005 | OE | Training/Conferences | 200 | - | | 200 | | | | |
| 01-58-8037 | OE | Programs | 1,000 | - | | 1,000 | | 301 | 554 | 250 |
| | | Pride in Property | 500 | | | | | | | |
| | | Other | 500 | | | | | | | |
| Total Planning Commission | | | \$ 2,351 | - | | 2,351 | | \$ 1,451 | \$ 1,704 | \$ 825 |

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
|-----------------------------|------------------------------|--------|-------------------------------|--------------------------------------|------------------------------|------------------|----------------------|-------------------|------------------|-------------------|
| Building Commission | | | | | | | | | | |
| 01-59-6001 | Salary | | 34,010 | 1,309 | | 32,701 | | 38,663 | 28,813 | 58,446 |
| 01-59-6005 | Salary - Part time | | 18,000 | 17,999 | Part-time Code Enf. | 1 | | | | |
| 01-59-6015 | FICA/Medicare tax | | 2,602 | 100 | | 2,502 | | 2,769 | 1,915 | 4,085 |
| 01-59-6016 | Unemployment benefits | | 1 | - | | 1 | | | | |
| 01-59-6020 | IMRF - Retirement | | - | - | | - | | | - | 3,294 |
| 01-59-6021 | Employee Health Ins | | 11,466 | 117 | | 11,349 | | 9,927 | 9,969 | 22,749 |
| 01-59-7010 | OE Code Enforcement Expenses | | 40,000 | - | Includes Building Tear Downs | 40,000 | | 57,158 | 50,986 | 33,444 |
| 01-59-7092 | PS Electrical Inspections | | 2,000 | - | | 2,000 | | 920 | 1,280 | 1,000 |
| 01-59-7094 | PS Plumbing Inspections | | 2,000 | - | | 2,000 | | 780 | 1,400 | 520 |
| 01-59-8002 | OE Memberships | | 1,145 | - | | 1,145 | | 145 | 145 | 145 |
| | ICC | 145 | | | | | | | | |
| | SSBOA | | | | | | | | | |
| | Others | 1,000 | | | | | | | | |
| 01-59-8005 | OE Training/Conferences | | 1,000 | - | | 1,000 | | 614 | 899 | 159 |
| 01-59-8007 | PS Computer Support/IT | | 500 | - | | 500 | | | | |
| 01-59-8014 | OE Supplies - operating | | 1,000 | - | | 1,000 | | 199 | | 119 |
| 01-59-8064 | Equipment Purchase | | - | - | | - | | | | |
| Total Building Comm. | | | \$ 113,724 | 19,525 | | \$ 94,199 | | \$ 111,175 | \$ 95,407 | \$ 123,961 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | Budget | Projected Difference | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|---|--------------------------|--------|-------------------------------|--------------------------------------|---------------------------------|-----------------|----------------------|-----------------|---------------|--------------|
| | | | | | | 4/30/2024 | | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| Fire & Police Commission | | | | | | | | | | |
| 01-60-7061 | OE Notices | | \$ 1 | \$ - | | \$ 1 | | \$ 279 | \$ - | |
| 01-60-7075 | PS Professional services | | 1 | - | | 1 | | - | - | |
| 01-60-8004 | OE Dues-fees | | 375 | (25) | | 400 | 375 | 375 | 375 | |
| 01-60-8005 | OE Training/Conferences | | 1 | - | | 1 | | - | - | |
| 01-60-8008 | OE Testing | | 5,000 | 2,025 | Entry level Police & Fire Exams | 2,975 | 1,822 | 822 | - | |
| Total Fire & Police Commission | | | \$ 5,378 | \$ 2,000 | | \$ 3,378 | \$ 2,197 | \$ 1,476 | \$ 375 | |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Recreation | | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|------------|--|--------|-------------------------------|--------------------------------------|---|-----------|----------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-61-6001 | Salaries | | \$ 62,400 | \$ 6,192 | | \$ 56,208 | | 55,312 | \$ 52,655 | \$ 51,984 |
| 01-61-6005 | PT Salaries-part time | | 113,220 | 2,977 | State minimum changes to 15 | 110,243 | | 74,545 | 59,535 | 42,462 |
| 01-61-6015 | FICA/Medicare tax | | 13,435 | 702 | | 12,733 | | 9,067 | 8,334 | 6,932 |
| 01-61-6016 | Unemployment benefits | | 1 | - | | 1 | | - | - | - |
| 01-61-6020 | IMRF - Retirement | | 8,611 | 44 | | 8,567 | | 5,881 | 6,647 | 5,918 |
| 01-61-6021 | Employee Health Ins | | 30,619 | (2,983) | | 33,602 | | 28,946 | 29,508 | 21,695 |
| 01-61-7002 | MT Vehicle Maintenance Tires, Oil Changes | | - | - | | - | | - | - | 191 |
| 01-61-7018 | MT Maint-equipment | | 4,400 | - | | 4,400 | | 1,819 | 2,894 | 4,749 |
| | Carpet Cleaning | 600 | | | | | | | | |
| | Fitness Center Maint. | 1,800 | | | | | | | | |
| | Scoreboard | 500 | | | | | | | | |
| | Cintas Deep Cleaning | | | | | | | | | |
| | Strip/Wax Gym & Main l | 1,500 | | | Gym costs \$1.07 sq ft I haven't calculated I can move from contracts | | | | | |
| | Other | | | | | | | | | |

| Recreation | | | | | | | | | | |
|------------|---------------------------------|--------|-------------------------------|--------------------------------------|---|------------------|----------------------|------------------------|------------------------|------------------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | Budget 4/30/2024 | Projected Difference | 4/30/2023 FY 23 Actual | 4/30/2022 FY 22 Actual | 4/30/2021 FY 21 Actual |
| 01-61-7025 | PS Contract services | | 8,200 | - | | 8,200 | | 3,528 | 6,171 | 5,519 |
| | Working Well/Background Checks | 300 | | | | | | | | |
| | Gateway Business Systems | 2,200 | | | | | | | | |
| | Scorekeepers | 400 | | | | | | | | |
| | Perfect Potty | 2,500 | | | | | | | | |
| | SS Umpire Fees | 2,800 | | | | | | | | |
| 01-61-7026 | OE Programs | | 11,600 | - | | 11,600 | | 6,718 | 5,498 | 4,887 |
| | Bingo Prizes & Food Softballs | 4,000 | | | Sr Bingo Luncheon food costs and participation are UP | | | | | |
| | Softball Prizes | | | | | | | | | |
| | Refunds | 300 | | | | | | | | |
| | Card Clubs Supplies | 500 | | | | | | | | |
| | Camp Buses | 800 | | | maybe? | | | | | |
| | Camp Field Trips | 800 | | | maybe? | | | | | |
| | Program & Teaching Supplies | 2,000 | | | | | | | | |
| | Scholastic Subscription | 200 | | | | | | | | |
| | Carpet/Shelving/Storage | 1,000 | | | | | | | | |
| | Five Play or camp Supplies | 500 | | | | | | | | |
| | Climbing & Activities | 500 | | | | | | | | |
| | Toys & Games | 500 | | | | | | | | |
| | Sport supplies | 500 | | | | | | | | |
| 01-61-7031 | OE Motor Fuel Mileage | | 600 | - | | 600 | | 430 | 325 | |
| 01-61-7065 | OE Postage Postcards & Mailings | | - | - | | - | | | | |

| Recreation | | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|------------|---------------------------------|--------|-------------------------------|--------------------------------------|-------------------------------|-----------|----------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-61-7067 | OE Printing | | 1,500 | - | | 1,500 | | 1,042 | 498 | 1,412 |
| | Abbotts | 500 | | | | | | | | |
| | DOH Services | 600 | | | | | | | | |
| | Roeda Signs | 400 | | | | | | | | |
| 01-61-8005 | OE Training/Conferences | | 1,000 | 500 | Expired / Renewal 10 people | 500 | | 414 | - | - |
| | CPR | 500 | | | | | | | | |
| | Conference Fees | 500 | | | | | | | | |
| 01-61-8007 | PS Computer Support/IT | | 1,000 | - | | 1,000 | | | | |
| 01618010 | OE Supplies-office | | 800 | - | | 800 | | | | |
| 01-61-8013 | OE Uniforms | | 700 | - | | 700 | | 398 | 166 | 377 |
| | Besse or Amazon | | | | | | | | | |
| 01-61-8014 | OE Supplies- operating | | 2,400 | 300 | | 2,100 | | 2,050 | 2,084 | 1,883 |
| | Refreshments | 400 | | | | | | | | |
| | Promotional Items | 500 | | | | | | | | |
| | Office Supplies | | | | | | | | | |
| | First Aid Supplies | 200 | | | | | | | | |
| | Team Meetings | | | | | | | | | |
| | Concession Supplies & Equipment | 1,000 | | | food costs way are up | | | | | |
| | Warming/Cooling Center Supplies | 300 | | | | | | | | |
| 01-61-8037 | OE Program Expenses | | 2,750 | 1,000 | | 1,750 | | 822 | 242 | (100) |
| | 1984 | 1,500 | | | Moved HH out it's not special | | | | | |
| | Family Bingo | 500 | | | | | | | | |
| | Picnics & Activities | 500 | | | | | | | | |
| | NNO/Touch | 250 | | | | | | | | |

| Recreation | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 | |
|-------------------------|------------------------------|---------------|--------------------------------------|---|---------------|-------------------|-----------------------------|---------------------|---------------------|---------------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-61-8064 | CO Equipment purchases | | 5,000 | - | | 5,000 | | 2,673 | 1,200 | 2,430 |
| | Rental Equipment Replacement | 500 | | | | | | | | |
| | Round Tables | 1,000 | | | | | | | | |
| | Preschool Lockers | 500 | | | | | | | | |
| | Prep Furniture | 1,200 | | | | | | | | |
| | Basket tosses | 1,800 | | | | | | | | |
| Total Recreation | | | \$ 268,236 | \$ 8,732 | | \$ 259,504 | | \$ 193,645 | \$ 175,757 | \$ 150,339 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Streets Department | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 | |
|--------------------|----------------------------|--------|-------------------------------|--------------------------------------|--------|------------|----------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-63-6001 | Salaries | | \$ 171,861 | \$ 961 | | \$ 170,900 | | 165,121 | \$ 153,665 | \$ 144,927 |
| 01-63-6002 | Salaries-overtime | | 13,500 | - | | 13,500 | | 15,002 | 14,292 | 14,722 |
| 01-63-6005 | PT Salaries-part time | | 4,500 | 4,500 | | - | | | - | 1,487 |
| 01-63-6015 | FICA/Medicare tax | | 14,524 | 417 | | 14,107 | | 12,200 | 11,770 | 10,986 |
| 01-63-6016 | Unemployment benefits | | 1 | - | | 1 | | - | - | - |
| 01-63-6020 | IMRF - Retirement | | 12,629 | 65 | | 12,564 | | 10,078 | 10,752 | 10,972 |
| 01-63-6021 | Employee Health Ins | | 40,888 | (23,329) | | 64,217 | | 57,112 | 56,823 | 53,988 |
| 01-63-7001 | MT Maint-building | | 32,000 | - | | 32,000 | | 38,677 | 38,273 | 29,171 |
| | Normal routine maintenance | 32,000 | | | | | | | | |
| 01-63-7002 | MT Maint-vehicles | | 8,000 | - | | 8,000 | | 2,408 | 14,167 | 6,269 |

| Streets Department | | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|--------------------|-------------|----------------------------------|-------------------------------|--------------------------------------|--------------------------------|-----------|----------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-63-7008 | MT | Maint-grounds | 40,800 | 2,000 | | 38,800 | | 37,841 | 19,049 | 20,207 |
| | | Routine maintenance | 17,000 | | | | | | | |
| | | TruGreen | 10,300 | | | | | | | |
| | | Public Works | | | | | | | | |
| | | Landscaping | 5,000 | | | | | | | |
| | | Wood Chips /Beach Sand | 4,000 | | Increase replacement frequency | | | | | |
| | | Memorial Park | 1,500 | | | | | | | |
| | | Ball Field Maintenance | 3,000 | | | | | | | |
| 01-63-7018 | MT | Maint-equipment | 8,500 | - | | 8,500 | | 3,509 | 2,435 | 7,272 |
| 01-63-7025 | PS | Contract services | 18,603 | 212 | | 18,391 | | 14,005 | 15,021 | 15,501 |
| | | Dispatch Fees | 6,068 | | Increase in fees | | | | | |
| | | ECOM - Verizon | 610 | | | | | | | |
| | | Gateway | 1,400 | | | | | | | |
| | | Fire Extinguishers certification | 1,200 | | | | | | | |
| | | Julie/One Call | 325 | | | | | | | |
| | | Generators | 8,500 | | | | | | | |
| | | Other/Misc. | 500 | | | | | | | |
| 01-63-7031 | OE | Motor fuel | 15,000 | - | | 15,000 | | 14,637 | 11,148 | 7,182 |
| 01-63-7035 | OE | Garbage disposal | 250,000 | 2,000 | increase by contract | 248,000 | | 241,679 | 232,829 | 232,032 |
| 01-63-7041 | UT | Electricity-hst s-bldgs. | 6,000 | - | | 6,000 | | 3,852 | 2,841 | 5,558 |
| 01-63-7042 | UT | Heat | 30,000 | - | | 30,000 | | 29,330 | 24,677 | 15,774 |
| 01-63-7044 | UT | Street light electricity | 33,000 | - | | 33,000 | | 34,046 | 33,598 | 35,582 |
| 01-63-8005 | OE | Training/Conferences | 100 | - | | 100 | | | | 90 |

| Streets Department | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 | |
|---------------------------------|----------------------------------|--------|-------------------------------|--------------------------------------|--------|-------------------|----------------------|-------------------|-------------------|-------------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-63-8007 | PS Computer Support/IT | | 3,000 | - | | 3,000 | | | | |
| 01-63-8013 | OE Uniforms | | 2,000 | - | | 2,000 | | 1,646 | 1,421 | 712 |
| 01-63-8014 | OE Supplies-operating | | 18,000 | - | | 18,000 | | 14,813 | 18,523 | 13,829 |
| 01-63-8064 | CO Equipment purchases | | 6,500 | - | | 6,500 | | 4,172 | 5,344 | - |
| | Paint Striper | 6,500 | | | | | | | | |
| 01-63-8900 | Transfer to Other Funds | | 10,948 | (0) | | 10,948 | | 10,948 | 10,948 | 10,948 |
| | Energy Loan - Debt Service (16%) | | | | | | | | | |
| Total Streets Department | | | \$ 740,354 | \$ (13,174) | | \$ 753,528 | | \$ 711,076 | \$ 677,576 | \$ 637,209 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Police | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 | |
|------------|---|--------|-------------------------------|--------------------------------------|--------|------------|----------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-67-6001 | Salaries | | \$ 1,181,786 | \$ 181,850 | | \$ 999,936 | | 1,015,228 | \$ 942,825 | \$ 915,626 |
| 01-67-6002 | Salaries-overtime | | 75,000 | (25,000) | | 100,000 | | 154,580 | 135,246 | 102,192 |
| 01-67-6005 | PT Salaries-part time | | 33,900 | - | | 33,900 | | 23,542 | 25,769 | 38,083 |
| 01-67-6009 | PT Crossing guards | | 59,400 | 3,960 | | 55,440 | | 52,682 | 44,016 | 24,576 |
| 01-67-6010 | OE Tuition Reimbursement Union Officers Supervisors | 3,000 | 3,000 | - | | 3,000 | | - | - | 3,000 |
| 01-67-6015 | FICA/Medicare tax | | 103,282 | 12,302 | | 90,980 | | 90,112 | 85,020 | 78,681 |
| 01-67-6016 | Unemployment benefits | | 1 | - | | 1 | | | | |
| 01-67-6020 | IMRF - Retirement | | 85,628 | 10,687 | | 74,941 | | 66,895 | 69,667 | 73,586 |
| 01-67-6021 | Employee Health Ins | | 290,981 | 67,442 | | 223,539 | | 192,510 | 192,577 | 184,941 |
| 01-67-7002 | MT Maint-vehicles | | 20,000 | - | | 20,000 | | 26,752 | 21,403 | 10,945 |
| 01-67-7018 | MT Maint-equipment | | 6,000 | - | | 6,000 | | 3,685 | 2,050 | 1,975 |

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
|------------|-------------|-------------------------------|-------------------------------|--------------------------------------|-------|-----------|----------------------|--------------|--------------|--------------|
| 01-67-7025 | PS | Contractual services | 143,741 | 26,333 | | 117,408 | | 111,579 | 105,880 | 129,482 |
| | | ECOM - Dispatch | 84,979 | | | | | | | |
| | | ECOM - Verizon | 7,320 | | | | | | | |
| | | Illinois Dept. of Agriculture | 100 | | | | | | | |
| | | Network 3 fees | 12,000 | | | | | | | |
| | | idiCore | 1,500 | | | | | | | |
| | | Easy Link/Critical Reach | 250 | | | | | | | |
| | | Dacra&MCSI-Adjudication Fees | 25,800 | | | | | | | |
| | | Leads Online | 2,492 | | | | | | | |
| | | Body Removal Service | 2,100 | | | | | | | |
| | | Cleaning Service | 7,200 | | | | | | | |
| 01-67-7031 | OE | Motor fuel | 27,000 | - | | 27,000 | | 26,891 | 22,127 | 13,892 |
| 01-67-7065 | OE | Postage | 2,000 | - | | 2,000 | | 947 | 1,757 | 1,709 |
| 01-67-7067 | OE | Printing | 600 | - | | 600 | | - | 545 | - |
| 01-67-8002 | OE | Memberships | 5,035 | - | | 5,035 | | 4,935 | 2,690 | 2,060 |
| | | ILEAS | 120 | | | | | | | |
| | | Illinois Chief | 265 | | | | | | | |
| | | South Sub Chiefs | 150 | | | | | | | |
| | | SSMCTF | 2,000 | | | | | | | |
| | | SSERT | 2,000 | | | | | | | |
| | | SMART | 500 | | | | | | | |

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual | |
|------------|-------------|-------------------------|-------------------------------|--------------------------------------|------------------------------|-----------|----------------------|--------------|--------------|--------------|---|
| 01-67-8005 | OE | Training/Conferences | 29,350 | 7,000 | New Safe-T act | 22,350 | | 12,868 | 14,887 | 20,279 | |
| | | Misc. | 7,000 | | | | | | | | |
| | | NEMERT | 1,500 | | | | | | | | |
| | | ITOA | 400 | | | | | | | | |
| | | LexiPol | 8,000 | | | | | | | | |
| | | Range Supplies | 2,000 | | | | | | | | |
| | | Ammunition | 1,000 | | | | | | | | |
| | | South Suburban Chiefs | 300 | | | | | | | | |
| | | Training Conferences | 1,400 | | | | | | | | |
| | | Training Supplies | 250 | | | | | | | | |
| | | Taser | 1,000 | | | | | | | | |
| | | Academy | 6,500 | | | | | | | | |
| 01-67-8006 | OE | Miscellaneous | 2,000 | - | | | 2,000 | | 73 | 1,227 | 4 |
| 01-67-8007 | PS | Computer Support/IT | 12,632 | 5,000 | Moved from Contract Services | 7,632 | | | | | |
| | | 2 new station computers | 1,000 | | | | | | | | |
| | | UCC | 1,000 | | | | | | | | |
| | | Copy Machine Lease | 6,632 | | | | | | | | |
| | | CivicPlus | 4,000 | | | | | | | | |
| 01-67-8008 | OE | Testing | 3,525 | - | | 3,525 | | 2,026 | 1,159 | 414 | |
| 01-67-8009 | OE | Publications | 200 | - | | 200 | | | - | - | |
| 01-67-8012 | OE | K-9 supplies | - | - | | - | | | 19,166 | 6,769 | |
| 01-67-8013 | OE | Uniforms | 21,200 | 3,000 | | 18,200 | | 8,786 | 14,276 | 10,398 | |
| | | New Hires - Full time | 3,000 | | | | | | | | |
| | | New Hires - Part time | 1,000 | | | | | | | | |
| | | 11 full time | 11,000 | | | | | | | | |
| | | Part time | 2,000 | | | | | | | | |
| | | Department | 200 | | | | | | | | |
| | | Bullet Proof Vests | 4,000 | | | | | | | | |

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
|---------------------|-------------|------------------------|-------------------------------|--------------------------------------|-------|---------------------|----------------------|------------------|------------------|------------------|
| 01-67-8014 | OE | Supplies-operating | 2,500 | - | | 2,500 | | 2,764 | 1,582 | 2,309 |
| 01-67-8064 | CO | Equipment-dept. | 23,752 | 11,752 | | 12,000 | | 6,188 | 6,976 | 5,719 |
| | | New Tasers | 5,000 | | | | | | | |
| | | Saf-T Act requirements | 13,752 | | | | | | | |
| | | Other | 5,000 | | | | | | | |
| 01-67-8073 | PS | LEADS/NCIC | 1 | - | | 1 | | | | |
| Total Police | | | \$ 2,132,514 | \$ 304,326 | | \$ 1,828,188 | | 1,803,043 | 1,710,845 | 1,627,978 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Fire | | | | | | 4/30/2023 | 4/30/2022 | 4/30/2021 | | |
|------------|-----------------------|------------------------|-------------------------------|--------------------------------------|-------|------------|----------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-69-6001 | Salaries | | \$ 659,933 | \$ 95,433 | | \$ 564,500 | | 469,051 | \$ 79,273 | \$ 79,311 |
| 01-69-6002 | Salaries - Overtime | | 80,000 | 20,000 | | 60,000 | | 56,084 | 15,765 | - |
| 01-69-6005 | PT Salaries-part time | | 250,000 | 20,000 | | 230,000 | | 220,492 | 484,875 | 442,288 |
| 01-69-6015 | FICA/Medicare tax | | 75,424 | 10,056 | | 65,368 | | 54,934 | 43,828 | 39,531 |
| 01-69-6016 | Unemployment benefits | | 1 | - | | 1 | | - | - | - |
| 01-69-6020 | IMRF - Retirement | | 55,913 | 13,364 | | 42,549 | | 33,272 | 29,417 | 25,474 |
| 01-69-6021 | Employee Health Ins | | 160,730 | (11,872) | | 172,602 | | 92,623 | 29,508 | 20,254 |
| 01-69-7002 | MT Maint-vehicles | | 40,000 | 12,500 | | 27,500 | | 33,853 | 21,682 | 16,846 |
| | | Three Engines | 32,500 | | | | | | | |
| | | Two Ambulances | 4,000 | | | | | | | |
| | | Three Utility Vehicles | 3,000 | | | | | | | |
| | | Other | 500 | | | | | | | |
| 01-69-7018 | MT Maint-equipment | | 7,000 | (1,000) | | 8,000 | | 4,999 | 8,086 | 3,390 |

| Fire | | | | | | 4/30/2023 | 4/30/2022 | 4/30/2021 | | |
|------------|-------------|--------------------------------------|-------------------------------|--------------------------------------|------------------|-----------|----------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-69-7025 | PS | Contracted services | 72,636 | 5,068 | | 67,568 | | 72,347 | 53,173 | 56,698 |
| | | Dispatch Services | 30,350 | | Increase in fees | | | | | |
| | | Dispatch Services Verizon | 4,270 | | | | | | | |
| | | Paramedic Collection | 10,000 | | | | | | | |
| | | Physicals | 7,500 | | | | | | | |
| | | Copier Lease | 2,016 | | | | | | | |
| | | Air Testing | 1,500 | | | | | | | |
| | | Illinois State Police Ladder Testing | 800 | | | | | | | |
| | | Ground/Aerial/Hose Pump Testing | 5,000 | | | | | | | |
| | | 1,200 | | | | | | | | |
| | | Braniff Annual - Sirens | 1,200 | | | | | | | |
| | | Phoenix G2 Station alerting system | 3,300 | | | | | | | |
| | | Other | 5,500 | | | | | | | |
| 01-69-7031 | OE | Motor fuel | 20,000 | - | | 20,000 | | 20,936 | 11,045 | 8,140 |
| 01-69-7065 | OE | Postage | 100 | (100) | | 200 | | | | |
| 01-69-8002 | OE | Memberships | 11,013 | 928 | | 10,085 | | 7,892 | 7,860 | 7,779 |
| | | Inspectors Association | 300 | | | | | | | |
| | | Arson Association | 200 | | | | | | | |
| | | 3rd District Chief's Assoc. | 8,200 | | | | | | | |
| | | International Assoc. of Fire Chiefs | 300 | | | | | | | |
| | | Misc. membership fees/expenses | 300 | | | | | | | |
| | | NFPA | 300 | | | | | | | |
| | | IL Fire Chief's Association | 200 | | | | | | | |
| | | Other | 1,213 | | | | | | | |
| 01-69-8004 | OE | Dues-fees | 1,000 | - | | 1,000 | | 381 | 65 | 342 |

| Fire | | | | | | | 4/30/2023 | 4/30/2022 | 4/30/2021 | |
|------------|--|--------|-------------------------------|--------------------------------------|-------|-----------|----------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-69-8005 | OE Training/Conferences | | 19,500 | - | | 19,500 | | 4,732 | 4,855 | - |
| | FF 2 Academy | 4,000 | | | | | | | | |
| | Paramedic Class | 7,000 | | | | | | | | |
| | EMT Class | 3,000 | | | | | | | | |
| | Fire Training | 500 | | | | | | | | |
| | Officer Training | 2,500 | | | | | | | | |
| | IL Chief Seminar | 2,000 | | | | | | | | |
| | Other | 500 | | | | | | | | |
| 01-69-8006 | OE Miscellaneous | | 1,000 | - | | 1,000 | | 410 | - | 27 |
| 01-69-8007 | PS Computer Support/IT | | 14,201 | (699) | | 14,900 | | | | |
| | Car mdt and mount x2 | 1 | | | | | | | | |
| | Office computer | 500 | | | | | | | | |
| | FD Cad screens | 500 | | | | | | | | |
| | ESO Software | 9,600 | | | | | | | | |
| | Target training program | 3,600 | | | | | | | | |
| 01698010 | OE Supplies-office | | 1,000 | (500) | | 1,500 | | | | |
| 01-69-8013 | OE Uniforms | | 9,500 | - | | 9,500 | | 9,434 | 8,075 | 4,198 |
| | Pants, t-shirts, duty uniforms, belts, and other misc. uniform accessories | | | | | | | | | |
| | Class A Uniform: Four Sets (\$500/each) | | | | | | | | | |
| | Utility boots and dress shoes for Chief | | | | | | | | | |
| | Miscellaneous | | | | | | | | | |

| Fire | | | | | | 4/30/2023 | 4/30/2022 | 4/30/2021 | | |
|-------------------|-------------|--|-------------------------------|--------------------------------------|-------|---------------------|----------------------|---------------------|-------------------|-------------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 01-69-8014 | OE | Supplies-operating | 18,529 | (1) | | 18,530 | | 8,819 | 11,462 | 8,766 |
| | | Cleaning Supplies | 1,000 | | | | | | | |
| | | Oxygen | 1,500 | | | | | | | |
| | | Firefighting gloves | 1,000 | | | | | | | |
| | | Nomex hoods | 350 | | | | | | | |
| | | EMS Supplies | 6,000 | | | | | | | |
| | | Batteries | 1,000 | | | | | | | |
| | | Misc. Supplies | 5,680 | | | | | | | |
| | | Class B foam 50 gal. Structural firefighting boots | 1 | | | | | | | |
| | | Other | 499 | | | | | | | |
| | | | 1,499 | | | | | | | |
| 01-69-8062 | OE | Foreign Fire Tax | 1 | (4,999) | | 5,000 | | | - | - |
| 01-69-8064 | CO | Equipment | 11,000 | (2,500) | | 13,500 | | 8,156 | 7,306 | 10,285 |
| | | New Bunker Gear | 6,500 | | | | | | | |
| | | Hose Replacement | 2,500 | | | | | | | |
| | | Misc. Equipment | 2,000 | | | | | | | |
| 01-69-8104 | FT | Fund transfers | 55,038 | | | 55,040 | | 55,038 | | |
| | | Debt Service (Fire Engine pymt) | 55,038 | | | | | | | |
| Total Fire | | | \$ 1,563,519 | \$ 155,678 | | \$ 1,407,843 | | \$ 1,153,453 | \$ 816,275 | \$ 723,329 |

Water/Sewer Funds

Funds:

| | Fund/Dept. # |
|---------------------------|--------------|
| Water/ Sewer | 02-74 |
| Water Capital Improvement | 14-74 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Water/Sewer Fund | | | | Increase (Decrease) over FY24 Budget | Notes | Budget | Projected Difference | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|------------------|--------------------------------|--|----------------------------------|---|-------|-----------|-------------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | | | 4/30/2024 | | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 02-74-6001 | Salaries | | \$ 102,591 | \$ 5,204 | | \$ 97,387 | | 93,547 | \$ 88,416 | \$ 85,410 |
| 02-74-6002 | Salaries-overtime | | 10,612 | - | | 10,612 | | 5,119 | 5,125 | 3,740 |
| 02-74-6005 | Salaries-part time | | 2,760 | - | | 2,760 | | 3,093 | 2,613 | 2,593 |
| 02-74-6010 | Tuition Reimbursement | | - | - | | - | | - | - | - |
| 02-74-6015 | FICA expense | | 8,871 | 397 | | 8,474 | | 7,092 | 6,749 | 6,469 |
| 02-74-6016 | Unemployment Benefits | | 1 | - | | 1 | | | | |
| 02-74-6020 | IMRF expense | | 7,713 | 355 | | 7,358 | | 4,086 | 11,954 | (5,592) |
| 02-74-6021 | Employee Health Ins | | 38,210 | 12,107 | | 26,103 | | 22,924 | 22,190 | 21,299 |
| 02-74-7016 | MT Maint-sewers | | 29,000 | 2,000 | | 27,000 | | 19,013 | 5,445 | 11,225 |
| | | Inspection/TV | 8,000 | | | | | | | |
| | | Manhole/Main Inspections | 8,000 | | | | | | | |
| | | Miscellaneous Maintenance = Chemicals, Root Killer, | 13,000 | | | | | | | |
| 02-74-7018 | MT Maint-equipment | | 5,000 | - | | 5,000 | | 5,518 | 2,479 | 3,112 |
| 02-74-7019 | MT Maint-ground resv and tower | | 5,000 | - | | 5,000 | | 6,538 | 3,690 | 1,625 |
| 02-74-7020 | MT Maint-water tests | | 4,500 | (1,000) | | 5,500 | | 3,130 | 8,710 | 1,624 |
| | | Other | 2,500 | | | | | | | |
| | | Nitrification Test | 2,000 | | | | | | | |
| 02-74-7021 | MT Maint-water system | | 23,000 | - | | 23,000 | | 26,592 | 1,602 | 15,962 |
| | | Hydrant/Valve Replacement | 10,250 | | | | | | | |
| | | Backflow Program/Testing | 2,500 | | | | | | | |
| | | Water Main Repairs & Restoration | 10,250 | | | | | | | |
| | | Miscellaneous | | | | | | | | |

| Water/Sewer Fund | | | | Increase (Decrease) over FY24 Budget | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|------------------|--------------------------|---------------------------|----------------------------------|---|-------|-----------|-------------------------|--------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 02-74-7023 | MT Maint-meters | | 2,000 | - | | 2,000 | | 2,989 | 3,269 | 2,080 |
| | | Meter Testing | 200 | | | | | | | |
| | | Software Support | 1,000 | | | | | | | |
| | | Routine Maintenance | 800 | | | | | | | |
| | | Meter replacement | 0 | | | | | | | |
| | | Other | | | | | | | | |
| 02-74-7040 | UT Telephone-water | | 2,500 | - | | 2,500 | | 2,419 | 1,644 | 2,084 |
| 02-74-7041 | UT Electricity-pumps | | 13,000 | - | | 13,000 | | 11,729 | 13,009 | 14,109 |
| 02-74-7042 | UT Heat | | 4,000 | - | | 4,000 | | 3,211 | 1,304 | - |
| 02-74-7043 | OE Water purchases | | 658,227 | 63,227 | | 595,000 | | 486,874 | 489,737 | 433,762 |
| | | South Holland | 141,604 | | | | | | | |
| | | Chicago Heights | 516,623 | | | | | | | |
| 02-74-7047 | DEF Depreciation | | 5 | - | | 5 | | 35,220 | 35,938 | 40,271 |
| 02-74-7065 | OE Postage | | 3,300 | - | | 3,300 | | 3,164 | 3,226 | 1,055 |
| 02-74-7069 | PS Audit | | 2,350 | - | | 2,350 | | 2,248 | 2,248 | 2,248 |
| 02-74-7073 | PS Legal Fees - General | | 4,000 | - | | 4,000 | | 2,591 | 614 | 1,107 |
| 02-74-7075 | PS Professional services | | 27,500 | 2,000 | | 25,500 | | 76,567 | 9,969 | 34,472 |
| | | Software Maintenance | | | | | | | | |
| | | Costs | 7,500 | | | | | | | |
| | | Valve/Hydrant Exercising | 10,500 | | | | | | | |
| | | Program | | | | | | | | |
| | | Water Tower Pressure | 5,000 | | | | | | | |
| | | Evaluation | | | | | | | | |
| | | seal north pump house lot | 2,000 | | | | | | | |
| | | Other services | 2,500 | | | | | | | |
| 02-74-7076 | PS Engineering/Architect | | 2,000 | - | | 2,000 | | | 11,856 | - |

| Water/Sewer Fund | | | | | | | | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|---------------------------------|---|---------------------|----------------------------------|---|-------|---------------------|-------------------------|-------------------|-------------------|-------------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | Budget 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 02-74-8004 | OE Dues-fees | | 250 | - | | 250 | | 135 | 135 | - |
| 02-74-8005 | OE Training/Conferences | | 1,000 | - | | 1,000 | | 375 | 90 | - |
| 02-74-8006 | OE Miscellaneous | | 1,000 | (2,000) | | 3,000 | | 2,809 | 3,562 | 2,268 |
| 02-74-8007 | PS Computer Support/IT Vehicle Laptop/new software | 3,000 | 3,000 | - | | 3,000 | | | | |
| 02-74-8014 | OE Supplies-operating WATER | | 8,500 | - | | 8,500 | | 7,237 | 5,799 | 6,642 |
| 02-74-8015 | OE Supplies-operating SEWER | | 1,500 | - | | 1,500 | | 584 | 240 | - |
| 02-74-8054 | RM General Insurance | | 13,500 | - | | 13,500 | | 13,500 | 13,500 | 13,500 |
| 02-74-8062 | CO Infrastructure improvements -SEWER | | - | - | | - | | | 14,955 | 26,796 |
| 02-74-8063 | CO Infrastructure improvements - WATER | | - | - | | - | | | - | 15,970 |
| 02-74-8064 | CO Equipment purchases | | - | - | | - | | | - | 182 |
| 02-74-8068 | Less Capitalized Assets | used for audit only | | | | | | (35,438) | - | (32,182) |
| 02-74-8102 | IN Interest Expense | | 5 | - | | 5 | | | - | - |
| Total Water Expenditures | | | \$ 984,895 | \$ 82,290 | | \$ 902,605 | | \$ 812,866 | \$ 770,068 | \$ 711,831 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Water Capital Fund | | | | | | | Budget | | | |
|--|--|---------------------|----------------------------------|--|--------------|---------------------|-------------------------|-------------------|--------------|--------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | 4/30/2023 | 4/30/2022 | 4/30/2021 |
| | | | | | | | | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 14-74-7076 | PS Engineering/Architect | | 1 | (394,249) | IEPA Project | 394,250 | | 13,150 | - | |
| 14-74-8007 | PS Computer Support/IT | | 1 | 1 | | - | | | | |
| 14-74-8062 | CO Infrastructure improvements -SEWER | | 1 | 1 | | - | | 6,120 | - | - |
| 14-74-8063 | CO Infrastructure improvements - WATER | | 1,696,672 | (810,578) | | 2,507,250 | | 138,034 | - | - |
| | Water Main Replacement | 10,000 | | | | | | | | |
| | Entire Village new water meters | 1,018,232 | | | | | | | | |
| | Water Tower repairs/new paint | 558,440 | | | | | | | | |
| | Valve Exercising Program | 10,000 | | | | | | | | |
| | Generator for South pump Station | 100,000 | | | | | | | | |
| 14-74-8064 | CO Equipment purchases | | 1 | (72,614) | | 72,615 | | | - | - |
| 14-74-8068 | Less Capitalized Assets | used for audit only | | | | | | | | |
| 14-74-8101 | Debt Principal Payments | | 15,000 | 15,000 | | | | | - | |
| 14-74-8102 | IN Interest Expense (Debt Payments) | | 20,000 | 20,000 | | - | | | - | - |
| Total Water Capital Improvement Expenditure | | | \$ 1,731,676 | \$ (1,242,439) | | \$ 2,974,115 | | \$ 157,304 | \$ - | \$ - |

Special Revenue Funds

Funds:

| | Fund/Dept. # |
|----------------------|--------------|
| Motor Fuel Tax (MFT) | 04-80 |
| Rebuild Illinois | 16-80 |
| Grant Fund: | |
| Administration | 05-50 |
| Recreation | 05-61 |
| Public Works | 05-63 |
| Police | 05-67 |
| Fire | 05-69 |
| SOS Grant: | |
| SOS - Thornton | 15-67 |
| SOS - Chicago | 15-68 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| MFT Fund Expenses | | | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | Budget | Projected Difference | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|-------------------------------|--|---------|-------------------------------|--------------------------------------|-------|-------------------|----------------------|------------------|------------------|------------------|
| Account | AccountDesc | Detail | | | | 4/30/2024 | | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 04-80-7006 | MT Maint-streets CDBG project 20% match | 100,000 | \$ 113,000 | \$ 13,000 | | \$ 100,000 | | \$ 8,969 | \$ 2,536 | \$ 490 |
| | Sectional Snow-Pusher | 13,000 | | | | | | | | |
| 04-80-7007 | MT Maint-sidewalks | | 16,000 | - | | 16,000 | | 3,700 | 3,700 | 1,175 |
| 04-80-7009 | MT Maint- Tree Removal | | 17,000 | - | | 17,000 | | 11,055 | 9,835 | 20,425 |
| 04-80-7024 | MT Maint-street lights | | 4,000 | - | | 4,000 | | | 1,087 | 710 |
| 04-80-7076 | PS MFT engineering | | 10,000 | - | | 10,000 | | 11,374 | 31,127 | 1,505 |
| 04-80-8025 | OE Salt | | 22,000 | (62,500) | | 84,500 | | 21,073 | 23,255 | 18,711 |
| 04-80-8075 | OE Signs | | 8,000 | - | | 8,000 | | 1,529 | 4,880 | 1,119 |
| 04-80-8076 | OE Traffic lights | | 4,000 | - | | 4,000 | | 1,544 | 1,367 | 2,277 |
| Total MFT Expenditures | | | \$ 194,000 | \$ (49,500) | | \$ 243,500 | | \$ 59,244 | \$ 77,787 | \$ 46,412 |

Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025

| Rebuild Illinois Fund Expenses | | | | | | | | | | |
|---------------------------------------|--------------------------------|--------|-------------------------------|--------------------------------------|-------|------------------|----------------------|------------------------|------------------------|-----------------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | Budget 4/30/2024 | Projected Difference | 4/30/2023 FY 23 Actual | 4/30/2022 FY 22 Actual | 4/30/2021 FY21 Actual |
| 16-80-7076 | PS Engineering | | 5,000 | - | | \$ 5,000 | | | \$ - | \$ 26,100 |
| 16-80-8067 | CO Infrastructure Improvements | | 43,675 | (46,614) | | 90,289 | | 36,602 | - | - |
| Rebuild Illinois Fund Expenses | | | \$ 48,675 | \$ (46,614) | | \$ 95,289 | | \$ 36,602 | \$ - | \$ 26,100 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| | | Grants | | | Notes | Budget | Projected Difference | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|-----------------------------------|----------------------|-----------------------------|--|---|--------------|-------------------|-----------------------------|---------------------|---------------------|-------------------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | | 4/30/2024 | | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| Recreation | | | | | | | | | | |
| 05-61-8037 | Program Events | | - | - | | - | | - | - | |
| 05-61-8064 | Playground equipment | | - | - | | - | | - | - | |
| Public Works | | | | | | | | | | |
| 05-63-8067 | CO | Infrastructure Improvements | 400,000 | 245,000 | | 155,000 | | - | - | |
| | | CDBG Grant | 250,000 | | | | | | | |
| | | DCEO Street Resurfacing | 150,000 | | | | | | | |
| Planning & Development | | | | | | | | | | |
| 05-58-7025 | PS | Contract Services | | (100,000) | | 100,000 | | - | - | |
| Police | | | | | | | | | | |
| 05-67-8039 | CO | Police Grant Expenditures | 7,000 | (31,000) | | 38,000 | (8,460) | 16,450 | 976 | |
| | | ILTSB Body Camera Grant | 5,000 | | | | | | | |
| | | Bulletproof Vests | 2,000 | | | | | | | |
| | | IDOT Image Grant - OT | | | | | | | | |
| .05-67-8040 | CO | ISATT Forfeitures | 30,000 | | 30,000 | | | | | |
| Fire | | | | | | | | | | |
| 05-69-8039 | CO | Grant Expenditures | 15,000 | - | | 15,000 | | - | 259,600 | |
| | | MABAS 24 Radio Equipment | 15,000 | | | | | | | |
| | | AFG/ Air Packs & Gear | | | | | | | | |
| | | Contingency | 500,000 | | | | | | | |
| Total Grant Expenditures | | | \$ 952,000 | \$ 114,000 | | \$ 308,000 | \$ (8,460) | \$ 16,450 | \$ 260,576 | |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| SOS Grant | | | Proposed Budget | Increase (Decrease) | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|-----------------------------------|---|--------|---------------------|---------------------|---------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| Account | AccountDesc | Detail | FYE 4/30/2025 | over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY21 Actual |
| SOS Grant - Thornton | | | | | | | | | | |
| 15-67-6001 | Salaries-regular | | \$ 258,053 | \$ 64,093 | | \$ 193,960 | | 193,525 | \$ 185,137 | \$ 181,636 |
| 15-67-6002 | Salaries-overtime | | 3,030 | - | | 3,030 | | | - | - |
| 15-67-6005 | PT Salaries-part time | | 15,000 | - | | 15,000 | | 7,871 | 7,860 | 8,469 |
| 15-67-6015 | FICA/Medicare tax | | 21,120 | 4,902 | | 16,218 | | 14,366 | 14,207 | 13,941 |
| 15-67-6016 | Unemployment benefits | | 5 | - | | 5 | | | - | - |
| 15-67-6020 | IMRF - Retirement | | 18,810 | 4,367 | | 14,443 | | 10,945 | 12,902 | 13,921 |
| 15-67-6021 | Employee Health Ins | | 44,219 | 12,219 | | 32,000 | | 33,134 | 30,277 | 17,672 |
| 15-67-7002 | MT Vehicle Maintenance/Fuel | | 165,000 | - | | 165,000 | | 175,129 | 127,842 | 74,490 |
| 15-67-7018 | MT Maint. equipment | | - | - | | - | | | - | - |
| 15-67-7025 | PS Contracted Services | | 51,300 | - | | 51,300 | | 42,337 | 33,251 | 26,120 |
| 15-67-7070 | PS Facilities Lease | | 24,000 | - | | 24,000 | | | 22,000 | 22,000 |
| 15-67-7073 | PS Contractual Legal & Audit | | 10,000 | - | | 10,000 | | 4,000 | 2,000 | 2,101 |
| 15-67-7074 | PS States Attorney | | 400,000 | - | | 400,000 | | 83,494 | 196,396 | 51,604 |
| 15-67-7075 | PS Contracted Payroll to Other Agencies | | 1,961,362 | (1,082,348) | Reimbursement to other agencies | 3,043,710 | | 1,519,989 | 1,253,880 | 1,044,391 |
| 15-67-7077 | PS Contractual Overtime - Investigation | | 800,000 | 343,163 | | 456,837 | | 341,986 | 221,449 | 94,871 |
| 15-67-8003 | OE Travel | | 35,000 | (18,302) | | 53,302 | | 30,169 | 16,358 | 1,042 |
| 15-67-8012 | OE Materials/Supplies | | 18,500 | (16,116) | | 34,616 | | 17,010 | 6,550 | 919 |
| 15-67-8063 | CO Vehicle Acquisition | | 93,000 | (55,022) | | 148,022 | | 126,198 | 32,833 | 107,580 |
| 15-67-8064 | CO Equipment purchases | | 16,000 | (2,000) | | 18,000 | | 45,838 | 78,194 | 121,577 |
| Total SOS Grant - Thornton | | | \$ 3,934,399 | \$ (745,044) | | \$ 4,679,443 | | \$ 2,645,991 | \$ 2,241,136 | \$ 1,782,334 |

| SOS Grant | | | Proposed Budget | Increase (Decrease) | Notes | Budget | Projected Difference | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|----------------------------------|-------------|--------------------------------------|---------------------|---------------------|-------|---------------------|----------------------|---------------------|---------------------|-------------|
| Account | AccountDesc | Detail | FYE 4/30/2025 | over FY24 Budget | | 4/30/2024 | | FY 23 Actual | FY 22 Actual | FY21 Actual |
| SOS Grant - Chicago | | | | | | | | | | |
| 15-68-7025 | PS | Contracted Services | 84,502 | - | | 84,502 | | | | |
| 15-68-7077 | PS | Contractual Overtime - Investigation | 1,225,799 | 475,000 | | 750,799 | 171,686 | 110,967 | | |
| 15-68-8003 | OE | Travel & Training | 8,190 | (810) | | 9,000 | 205 | 126 | | |
| 15-67-8012 | OE | Materials/Supplies | 61,920 | - | | 61,920 | | | | |
| 15-68-8063 | CO | Vehicle Acquisition | 200,000 | (100,000) | | 300,000 | 168,077 | 72,338 | | |
| 15-68-8064 | CO | Equipment purchases | 170,600 | (350,000) | | 520,600 | 39,571 | 56,674 | | |
| Total SOS Grant - Chicago | | | \$ 1,751,011 | \$ 24,190 | | \$ 1,726,821 | \$ 379,539 | \$ 240,105 | \$ - | |
| Total SOS Grant | | | \$ 5,685,410 | \$ (720,854) | | \$ 6,406,264 | \$ 3,025,530 | \$ 2,481,241 | \$ 1,782,334 | |

Capital Funds

Funds:

| | Fund/Dept. # |
|---------------------|--------------|
| Capital Fund: | |
| Administration | 08-50 |
| Recreation | 08-61 |
| Public Works | 08-63 |
| Police | 08-67 |
| Fire | 08-69 |
| Contingency | 08-73 |
| | |
| Downtown TIF #3 | 11-74 |
| Blackstone TIF | 13-74 |
| Vehicle Replacement | 06-67 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Capital Fund Expenditures | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 | |
|---|--|--|----------------------------------|---|---|-----------|-------------------------|--------------|--------------|-------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY21 Actual |
| <u>Professional Services</u> | | | | | | | | | | |
| 08-50-7075 | Administration | | 1 | - | | 1 | | | - | - |
| <u>Infrastructure Improvements</u> | | | | | | | | | | |
| 08-50-8067 | Administration | | 1 | - | | 1 | | | - | - |
| 08-61-8067 | Recreation Department Concession Stand - Demolish & Replace | 25,000 | \$25,000 | (15,000) | | 40,000 | | 39,163 | | 30,199 |
| 08-63-8067 | Public Works | | 1 | - | Moved to Water Capital | 1 | | | | 5,684 |
| <u>Equipment Acquisition</u> | | | | | | | | | | |
| 08-50-8064 | Administration/IT Electronic Village Sign Replace Switches Village Wide PD/REC/ISATT Card Access System | 29,000 25,000 17,500 | 71,500 | 49,846 | | 21,654 | | | - | - |
| 08-61-8064 | Recreation Department | | 1 | (9,999) | | 10,000 | | 4,540 | - | - |
| 08-63-8064 | Public Works John Deere Mower - Replace 2005 Sectional Snow-Pusher | 23,000 | 23,000 | (42,615) | 50% of Cost | 65,615 | | | 18,592 | - |
| 08-67-8064 | Police Department BEAST Evidence control system Replace 2012 Ford Sedan Body cams | 15,000 66,000 5,000 | 86,000 | (54,000) | | 140,000 | | 55,949 | - | - |
| 08-69-8064 | Fire Department Replace HME Purchase Used Ambulance Stryker Stair Chair 1996 HME Pumper Replacement Ambulance Truck ECOM upgrade | 55,000 10,000 18,580 - - 10,000 | 93,580 | (30,420) | Order - pay for in FY'27 Order- pay for in FY'26 | 124,000 | | 848,917 | 235,939 | 40,216 |

| Capital Fund Expenditures | | | | | | | 4/30/2023 | 4/30/2022 | 4/30/2021 | |
|---|--|--------|----------------------------------|---|-------|---------------------|-------------------------|---------------------|-------------------|------------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | Budget 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY21 Actual |
| <u>Building Improvements</u> | | | | | | | | | | |
| 08-50-8066 | Administration | | 1 | (40,999) | | 41,000 | | | - | 6,540 |
| 08-61-8066 | Recreation Department | | 28,000 | | | 1 | | 68,770 | - | |
| | Replace Doors at Rec & Village Hall | 10,000 | | | | | | | | |
| | Flooring (includes asbestos removal) - Preschool | 18,000 | | | | | | | | |
| 08-63-8066 | Public Works | | 1 | (29,999) | | 30,000 | | 82,063 | 39,196 | - |
| 08-67-8066 | Police Department | | 17,000 | (32,500) | | 49,500 | | 29,157 | - | - |
| | New Automatic Transfer Switch (Generator) | 17,000 | | | | | | | | |
| 08-69-8066 | Fire Department | | 1 | (29,999) | | 30,000 | | | - | - |
| <u>Grant Matches</u> | | | | | | | | | | |
| 08-50-8039 | Administration | | 1 | - | | 1 | | | - | - |
| 08-61-8039 | Recreation Department | | 1 | - | | 1 | | | - | - |
| 08-63-8039 | Public Works | | 1 | - | | 1 | | | - | - |
| 08-67-8039 | Police Department | | 1 | - | | 1 | | | - | - |
| 08-69-8039 | Fire Department | | 1 | - | | 1 | | | - | 13,632 |
| <u>Installment Contract Payments</u> | | | | | | | | | | |
| 08-50-8069 | Administration | | | - | | | | | - | - |
| 08-61-8069 | Recreation Department | | | - | | | | | - | - |
| 08-63-8069 | Public Works | | | - | | | | | - | - |
| 08-67-8069 | Police Department | | | - | | | | | - | - |
| 08-73-8006 | Contingency | | | - | | | | | - | - |
| 08-73-8900 | Transfer to Other Funds | | 1 | - | | 1 | | | - | - |
| Total Capital Outlay | | | \$ 344,093 | \$ (235,685) | | \$ 551,779 | | \$ 1,128,559 | \$ 293,727 | \$ 96,271 |

Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025

| Downtown TIF #3 | | | | | Budget | | 4/30/2023 | 4/30/2022 | 4/30/2021 | |
|------------------------------|-------------|---|-------------------------------|--------------------------------------|--------|-------------------|----------------------|-------------------|-------------------|------------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY21 Actual |
| 11-74-7073 | PS | Legal expenses | 12,000 | - | | 12,000 | | 12,418 | 10,829 | 9,715 |
| 11-74-7075 | PS | Professional services | 12,000 | (3,000) | SDA | 15,000 | | 15,449 | 150 | 8,680 |
| 11-74-7076 | PS | Engineering expenses | 2,500 | - | | 2,500 | | | - | 2,082 |
| 11-74-7089 | DR | Developer reimbursement | 41,000 | (25,000) | | 66,000 | | 40,000 | - | - |
| | | 121 S. Williams | 41,000 | | | | | | | |
| | | Other | - | | | | | | | |
| 11-74-8006 | OE | Miscellaneous | 1 | - | | 1 | | | - | - |
| 11-74-8007 | PS | Computer Support/IT | 19,540 | 11,198 | | 8,343 | | | | |
| Public Works | | Garage & Gate Card Access System and Security Cameras | 19,540 | | | | | | | |
| 11-74-8063 | CO | Capital Improvements | 24,000 | (49,698) | | 73,698 | | 39,120 | 371,052 | - |
| | | Lighting/Landscaping | 24,000 | | | | | | | |
| 11-74-8064 | CO | Equipment Acquisition | 1 | - | | 1 | | | - | - |
| 11-74-8065 | SR | Surplus Funds Refunded | | - | | | | | - | |
| 11-74-8310 | OE | Real Estate Taxes | 1 | - | | 1 | | | (2,853) | |
| 11-74-8900 | TR | Transfer to Other Funds | 1 | - | | 1 | | | - | - |
| Total Downtown TIF #3 | | | \$ 111,044 | (66,500) | | \$ 177,544 | | \$ 106,987 | \$ 379,178 | \$ 20,477 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Blackstone Expenditures | | | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | Budget | Projected Difference | 4/30/2023 | 4/30/2022 | 4/30/2021 |
|--|-------------|---|-------------------------------|--------------------------------------|-------|------------------|----------------------|------------------|-------------------|------------------|
| Account | AccountDesc | Detail | | | | 4/30/2024 | | FY 23 Actual | FY 22 Actual | FY21 Actual |
| 13-74-7073 | PS | Legal expenses | 3,000 | (1,000) | | 4,000 | | 4,316 | 2,940 | 683 |
| 13-74-7075 | PS | Professional services | 500 | - | | 500 | | 54 | 2,356 | 438 |
| 13-74-7076 | PS | Engineering expenses | 1 | - | | 1 | | | - | - |
| 13-74-7089 | DR | Developer reimbursement | 1 | - | | 1 | | 5,931 | 280,000 | - |
| 13-74-8006 | OE | Miscellaneous | 1 | - | | 1 | | | - | - |
| 13-74-8007 | PS | Computer Support/IT | - | (22,450) | | 22,450 | | | | |
| 13-74-8063 | CO | Capital Improvements | 86,000 | 85,999 | | 1 | | | 16,555 | - |
| | | 6 Garage doors and openers at FD | 60,000 | | | | | | | |
| | | Replace Doors at Rec & Village Hall | 10,000 | | | | | | | |
| | | Flooring (includes asbestos removal) - Clerk's Office | 16,000 | | | | | | | |
| 13-74-8064 | CO | Equipment Acquisition | 1 | - | | 1 | | | - | 0 |
| 13-74-8065 | SR | Surplus Funds Refunded | - | - | | - | | | - | |
| 13-74-8900 | | Transfer to Other Funds | 57,478 | - | | 57,478 | | 57,478 | 57,478 | 57,478 |
| | | Energy Loan - Debt Service (84%) | 57,478 | | | | | | | |
| Total Blackstone TIF Expenditures | | | \$ 146,982 | \$ 62,549 | | \$ 84,433 | | \$ 67,779 | \$ 359,329 | \$ 58,599 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

Police DUI/Vehicle Replacement Expenditures

| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | 4/30/2023 FY 23 Actual | 4/30/2022 FY 22 Actual | 4/30/2021 FY21 Actual |
|--------------------------------------|--------------------------------|--------|-------------------------------|--------------------------------------|-------|-----------------|----------------------|---------------------------|---------------------------|--------------------------|
| 06-67-7002 | MT Maintenance - vehicles | | 1,619 | 326 | | 1,293 | | - | - | - |
| 06-67-8006 | OE Miscellaneous | | 1 | - | | 1 | | - | - | - |
| 06-67-8064 | CO Equipment/Vehicle Purchases | | 1 | - | | 1 | | - | - | - |
| 06-67-8102 | IE Interest Expense | | 1 | - | | 1 | | - | - | - |
| Total Police DUI Expenditures | | | \$ 1,622 | \$ 326 | | \$ 1,296 | | \$ - | \$ - | \$ - |

Debt Service Fund

Funds:

Fund/Dept. #

Debt Service Fund

09-30

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Debt Service Expenditures | | | | | | | 4/30/2023 | 4/30/2022 | 4/30/2021 | |
|--|--------------------|---|--|---|-------------------------------------|-------------------|---------------------------------|---------------------|---------------------|---------------------|
| Account | AccountDesc | Detail | Proposed Budget FYE 4/30/2025 | Increase (Decrease) over FY24 Budget | Notes | 4/30/2024 | Projected Difference | FY 23 Actual | FY 22 Actual | FY 21 Actual |
| 09-30-7075 | PS | Professional Services | \$ - | \$ - | Moved to Gen. Admin. | \$ - | | | \$ - | \$ 3,000 |
| 09-30/7077 | PS | Bond Issuance Fees | - | - | | - | | | - | - |
| | | G.O. Refunding Bonds, Series 2018 | 136,025 | | | 140,311 | | | | |
| 09-30-8101 | DS | Principal Payment - 2018 GO | 115,000 | 115,000 | | | | 110,000 | 110,000 | 105,000 |
| 09-30-8102 | IN | Interest Expense 2018 GO | 21,025 | 21,025 | | | | 27,196 | 30,427 | 33,502 |
| | | 2014 GO Bond (last year) | 182,175 | | | 178,775 | | | | |
| 09-30-8111 | DS | Principal Payment - 2014 GO | 175,000 | 175,000 | | | | 160,000 | 155,000 | 145,000 |
| 09-30-8122 | IN | Interest Expense 2014 GO | 7,175 | 7,175 | | | | 19,935 | 25,360 | 30,435 |
| 09-30-8123 | | Capital Outlay | do not use | | | do not use | | | | |
| 09-30-8131 | | Capital Loan - Principal Energy Loan Fire Engine Loan | 90,474 | 2,709 | 84% Blackstone TIF 16% Street Dept. | 87,764 | | 82,756 | 48,265 | 46,791 |
| | | | 52,974 | | | | | | | |
| | | | 37,500 | | | | | | | |
| 09-30-8132 | | Capital Loan - Interest Energy Loan Fire Engine Loan | 32,990 | (2,709) | | 35,699 | | 40,708 | 20,160 | 21,635 |
| | | | 15,452 | | | | | | | |
| | | | 17,538 | | | | | | | |
| Total Debt Service Expenditures | | | \$ 441,664 | 318,200 | | \$ 442,549 | | \$ 440,595 | \$ 389,212 | \$ 385,363 |

Payroll and Fringe Benefit Detail

| Position | Last Name | First Name | Current Hourly Rate | Proposed FY25 Hourly Rate | 1.0400 | | | | 0.0765 | | 0.06813 | | Health Insurance | |
|--|--|-----------------------|---------------------|---------------------------|----------------------|-----------------------------------|-------------|-------------------|-------------------|----------------------|--------------------|--------------------------|---------------------|----------------------|
| | | | | | Current | FY '20 Proposed Budget w/ 4% COLA | Holiday Pay | Longevity stipend | Insurance Stipend | Total Compensation | Medicare/Fica | Budget Imrf @ 6.81%(est) | | |
| Village Administrator | Beckman | Doug (May&June) | | | 103,235.20 | 20,057.36 | | | - | 20,057.36 | 1,534.39 | 1,366.56 | 7,160.65 | |
| Village Administrator | Wiak | Melissa | | \$ 85,000.00 | | 77,919.50 | | | | 77,919.50 | 5,960.84 | 5,308.84 | 28,067.27 | |
| General Administration - Regular Salaries | | | | | \$ 103,235.20 | \$ 97,976.86 | \$ - | \$ - | \$ - | \$ 97,976.86 | \$ 7,495.23 | \$ 6,675.39 | \$ 35,227.92 | |
| Clerical | General Administration - Part time Salaries | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Liquor commissioner | Pisarzewski | Joe | | | 600.00 | 600.00 | | | | 600.00 | 45.90 | - | - | |
| General Administration - Liquor Comm | | | | | \$ 600.00 | \$ 600.00 | \$ - | \$ - | \$ - | \$ 600.00 | \$ 45.90 | \$ - | \$ - | |
| Acting President | Pisarzewski | Joe | | | 3,300.00 | 3,300.00 | | | | 3,300.00 | 252.45 | | | |
| Board Trustee | Cunningham | Rosemary | | | 3,600.00 | 3,600.00 | | | | 3,600.00 | 275.40 | | | |
| Board Trustee | Glaser | Gina | | | 3,600.00 | 3,600.00 | | | | 3,600.00 | 275.40 | | | |
| Board Trustee | Kaye | Bo | | | 3,600.00 | 3,600.00 | | | | 3,600.00 | 275.40 | | | |
| Board Trustee | Pisarzewski | Joe | | | | | | | | - | - | | | |
| Board Trustee | Atkinson | Kim | | | 3,600.00 | 3,600.00 | | | | 3,600.00 | 275.40 | | | |
| Board Trustee | Reynolds | Maxine | | | 3,600.00 | 3,600.00 | | | | 3,600.00 | 275.40 | | | |
| General Admin. - Salary Elected Officials | | | | | \$ 21,300.00 | \$ 21,300.00 | \$ - | \$ - | \$ - | \$ 21,300.00 | \$ 1,629.45 | \$ - | \$ - | |
| Administration totals | | | | | \$ 125,135.20 | \$ 119,876.86 | \$ - | \$ - | \$ - | \$ 119,876.86 | \$ 9,170.58 | \$ 6,675.39 | \$ 35,227.92 | \$ 170,950.76 |
| Clerical | Pisarzewski | Debbie | \$ 27.6091 | \$ 31.0000 | 57,426.98 | 64,480.00 | | | | 64,480.00 | 4,932.72 | 4,393.17 | 16,984.68 | |
| Clerical | Kitakis | Nikki (40%) thru 8/31 | \$ 19.4286 | \$ 20.2100 | \$ 16,164.60 | \$ 7,008.83 | | | \$ - | 7,008.83 | 536.18 | 477.53 | 12,247.54 | |
| | Kitakis | Nikki (40%) beg 9/1 | | \$ 22.0000 | | \$ 10,674.40 | | | \$ - | 10,674.40 | 816.59 | 727.27 | | |
| Clerk/Collector's Office - Regular Salaries | | | | | \$ 73,591.58 | \$ 82,163.23 | \$ - | \$ - | \$ - | \$ 82,163.23 | \$ 6,285.49 | \$ 5,597.97 | \$ 29,232.22 | |
| Clerk/Collector's Office - Overtime | | | | | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ 765.00 | \$ 681.32 | \$ - | |
| Clerk | Pisarzewski | Debbie | | | 3,600.00 | 3,600.00 | | | | 3,600.00 | 275.40 | 245.28 | | |
| Clerk/Collector - Salary Elected Officials | | | | | | \$ 3,600.00 | \$ - | \$ - | \$ - | \$ 3,600.00 | \$ 275.40 | \$ 245.28 | | |
| Clerical | Clerk/Collector's Office - Part time | | | | \$ 3,600.00 | \$ 1,500.00 | \$ - | \$ - | \$ - | \$ 1,500.00 | \$ 114.75 | \$ - | \$ - | |
| Clerk Totals | | | | | \$ 77,191.58 | \$ 97,263.23 | \$ - | \$ - | \$ - | \$ 97,263.23 | \$ 7,440.64 | \$ 6,524.57 | \$ 29,232.22 | \$ 140,460.65 |
| Treasurer | Frye | Arlette | | | 23,061.30 | 23,983.75 | | | | 23,983.75 | 1,834.76 | - | - | |
| Finance - Salaries - part time | | | | | \$ 23,061.30 | \$ 23,983.75 | \$ - | \$ - | \$ - | \$ 23,983.75 | \$ 1,834.76 | \$ - | \$ - | \$ 25,818.50 |
| | Habecker | Dave | | | 32,701.57 | 34,009.63 | | | | 34,009.63 | 2,601.74 | - | 11,465.52 | |
| Building Commission - Salaries FT | | | | | \$ 32,701.57 | \$ 34,009.63 | \$ - | \$ - | \$ - | \$ 34,009.63 | \$ 2,601.74 | \$ - | \$ 11,465.52 | |
| | contingent | | | | | 1.00 | | | | 1.00 | 0.08 | - | - | |
| Building Commission - Salaries PT | | | | | | \$ 18,000.00 | \$ - | \$ - | \$ - | \$ 1.00 | \$ 0.08 | \$ - | \$ - | |
| Building Commission - Salaries | | | | | \$ 32,701.57 | \$ 52,009.63 | \$ - | \$ - | \$ - | \$ 34,010.63 | \$ 2,601.81 | \$ - | \$ 11,465.52 | \$ 48,077.97 |

| Position | Last Name | First Name | Current Hourly Rate | Proposed FY25 Hourly Rate | Current | 1.0400 FY '20 Proposed Budget w/ 4% COLA | Holiday Pay | Longevity stipend | Insurance Stipend | Total Compensation | 0.0765 Medicare/Fica | 0.06813 Budget Imrf @ 6.81%(est) | Health Insurance | |
|--|-----------|------------|---------------------|---------------------------|----------------------|---|-------------|-------------------|-------------------|----------------------|-------------------------|-------------------------------------|---------------------|----------------------|
| Recreation | | | | | | | | | | | | | | |
| Recreation Director | Dunlop | Sharlee | \$ 27.0231 | \$ 30.0000 | 56,208.05 | 62,400.00 | | | - | 62,400.00 | 4,773.60 | 4,251.46 | 30,618.84 | |
| Recreation - F Salaries | | | | | \$ 56,208.05 | \$ 62,400.00 | \$ - | \$ - | \$ - | \$ 62,400.00 | \$ 4,773.60 | \$ 4,251.46 | \$ 30,618.84 | |
| Hourly Rates | | | | | | | | | | | | | | |
| Instructor | Potwin | Amy | \$ 22.3200 | \$ 23.2100 | 13,550.00 | 7,520.04 | | | - | 7,520.04 | 575.28 | 512.36 | | |
| Instructor 1/25 | | | | \$ 23.3200 | 7,300.00 | 7,555.68 | | | | 7,555.68 | 578.01 | 514.79 | | |
| Desk | | | \$ 19.4200 | \$ 20.1900 | 24,236.00 | 19,397.84 | | | | 19,397.84 | 1,483.93 | 1,321.62 | | |
| 40 Hrs. Personal Time | | | | | | 807.60 | | | | 807.60 | 61.78 | 55.02 | | |
| Desk | Vasquez | Mary | \$ 14.0000 | \$ 14.5600 | 9,146.00 | 14,909.44 | | | - | 14,909.44 | 1,140.57 | | | |
| Instructor | | | \$ 16.0000 | \$ 16.4800 | 560.00 | 600.00 | | | | 600.00 | 45.90 | | | |
| Desk 1/25 | | | | \$ 15.0000 | 5,040.00 | 9,600.00 | | | | 9,600.00 | 734.40 | | | |
| Rentals | | | \$ 17.0000 | \$ 18.0000 | 1,000.00 | 1,000.00 | | | | 1,000.00 | 76.50 | | | |
| 40 Hrs. Personal Time | | | | | | 582.40 | | | | 582.40 | 44.55 | | | |
| Instructor | Shadley | Jennifer | \$ 16.6500 | \$ 17.3100 | 5,550.00 | 8,386.56 | | | - | 8,386.56 | 641.57 | 571.40 | | |
| Instructor 1/25 | | | \$ 17.3100 | \$ 17.6500 | 4,500.00 | 5,718.60 | | | | 5,718.60 | 437.47 | 389.62 | | |
| Desk | | | \$ 14.0000 | \$ 14.5600 | 7,775.00 | 7,920.64 | | | | 7,920.64 | 605.93 | 539.65 | | |
| Desk 1/25 | | | | \$ 15.0000 | 4,284.00 | 5,100.00 | | | | 5,100.00 | 390.15 | 347.47 | | |
| Rentals | | | \$ 17.0000 | \$ 18.0000 | 1,000.00 | 1,000.00 | | | | 1,000.00 | 76.50 | 68.13 | | |
| 40 Hrs. Personal Time | | | | | | 582.40 | | | | 582.40 | 44.55 | 39.68 | | |
| Desk | Martinez | Ida | \$ 14.0000 | \$ 14.5600 | 1,345.00 | - | | | | - | - | | | |
| Desk 1/25 | | | | \$ 15.0000 | 1,400.00 | 4,500.00 | | | | 4,500.00 | 344.25 | | | |
| Sub Instructor | | | \$ 15.0000 | \$ 15.6000 | 1,000.00 | 3,103.00 | | | | 3,103.00 | 237.38 | | | |
| Rentals | | | \$ 17.0000 | \$ 18.0000 | 560.00 | 1,000.00 | | | | 1,000.00 | 76.50 | | | |
| 40 Hrs Personal Time | | | | | | 582.40 | | | | 582.40 | 44.55 | | | |
| Instructor | Markowski | Pam | \$ 16.0000 | \$ 16.6400 | 1,100.00 | 1,200.00 | | | | 1,200.00 | 91.80 | | | |
| Instructor 1/25 | | | \$ 16.6400 | \$ 17.0000 | 900.00 | 920.00 | | | | 920.00 | 70.38 | | | |
| Desk | | | \$ 14.0000 | \$ 14.5600 | 350.00 | 200.00 | | | | 200.00 | 15.30 | | | |
| Desk 1/25 | | | | \$ 15.0000 | 1,000.00 | 200.00 | | | | 200.00 | 15.30 | | | |
| Rentals | | | | | 560.00 | - | | | | - | - | | | |
| 40 Hrs. Personal Time | | | | | | 582.40 | | | | 582.40 | 44.55 | | | |
| Instructor | Maddox | Felicia | \$ 16.0000 | \$ 16.6400 | 2,100.00 | 1,500.00 | | | | 1,500.00 | 114.75 | | | |
| Instructor 1/25 | | | \$ 16.6400 | \$ 17.0000 | 350.00 | 1,500.00 | | | | 1,500.00 | 114.75 | | | |
| 40 Hrs Personal Time | | | | | | 582.40 | | | | 582.40 | 44.55 | | | |
| Camp | Voris | Hannah | \$ 14.0000 | \$ 14.5600 | 560.00 | 2,752.00 | | | | 2,752.00 | 210.53 | | | |
| 25-Jan | | | | \$ 15.0000 | 728.00 | - | | | | - | - | | | |
| 40 Hrs. Personal Time | | | | | 702.00 | 582.40 | | | | 582.40 | 44.55 | | | |
| Camp | Gieger | Piper | \$ 14.0000 | \$ 14.5600 | | 2,752.00 | | | | 2,752.00 | 210.53 | | | |
| 25-Jan | | | | \$ 15.0000 | | | | | | | | | | |
| 40 Hrs. Personal Time | | | | | | 582.40 | | | | 582.40 | 44.55 | | | |
| Removed Janitor | | | | | | | | | | | | | | |
| Removed Softball Mgr. | | | | | 7,800.00 | | | | | | | | | |
| Recreation - Salaries Part time | | | | | \$ 104,396.00 | \$ 113,220.20 | \$ - | \$ - | \$ - | \$ 113,220.20 | \$ 8,661.35 | \$ 4,359.74 | \$ - | |
| Recreation Department Totals | | | | | \$ 160,604.05 | \$ 175,620.20 | \$ - | \$ - | \$ - | \$ 175,620.20 | \$ 13,434.95 | \$ 8,611.20 | \$ 30,618.84 | \$ 228,285.19 |

| Position | Last Name | First Name | Current Hourly Rate | Proposed FY25 Hourly Rate | Current | 1.0400 | | | Longevity stipend | Insurance Stipend | Total Compensation | 0.0765 Medicare/Fica | 0.06813 Budget Imrf @ 6.81%(est) | Health Insurance |
|---------------------------------------|---------------------------------|----------------|---------------------|---------------------------|-----------------|-----------------------------------|--------------|-------------|-------------------|-------------------|--------------------|----------------------|----------------------------------|------------------|
| | | | | | | FY '20 Proposed Budget w/ 4% COLA | Holiday Pay | | | | | | | |
| Streets Department | | | | | | | | | | | | | | |
| | Roberts | Bryan (50%) | \$ 42.3273 | \$ 44.0203 | 44,020.35 | 45,781.16 | | | - | 45,781.16 | 3,502.26 | 3,119.18 | 4,216.62 | |
| 28 | Swetlik | Jonathan (50%) | \$ 26.5680 | \$ 27.6307 | 27,630.72 | 28,735.95 | | | - | 28,735.95 | 2,198.30 | 1,957.85 | 15,622.04 | |
| 24 | DeGraff | Wayne | \$ 23.0000 | \$ 23.9200 | 47,840.00 | 49,753.60 | | | - | 49,753.60 | 3,806.15 | 3,389.83 | 10,118.04 | |
| 23 | Dykema | Nick | \$ 22.0000 | \$ 22.8800 | 43,101.74 | 47,590.40 | | | - | 47,590.40 | 3,640.67 | 3,242.45 | 10,931.04 | |
| Streets Department - Salaries | | | | | \$ 162,592.81 | \$ 171,861.11 | \$ - | \$ - | \$ - | \$ 171,861.11 | \$ 13,147.38 | \$ 11,709.30 | \$ 40,887.74 | |
| Streets Department - Overtime | | | | | \$ 13,500.00 | \$ 13,500.00 | \$ - | \$ - | \$ - | \$ 13,500.00 | 1,032.75 | 919.79 | | |
| | Seasonal Help | | \$ 14.0000 | \$ 15.0000 | | | | | | | | | | |
| | Janitor | | \$ 14.0000 | \$ 15.0000 | | | | | | | | | | |
| Streets Department - Part time | | | | | \$ 10,500.00 | \$ 4,500.00 | \$ - | \$ - | \$ - | \$ 4,500.00 | \$ 344.25 | \$ - | \$ - | |
| Streets Department Total | | | | | \$ 186,592.81 | \$ 189,861.11 | \$ - | \$ - | \$ - | \$ 189,861.11 | \$ 14,524.38 | \$ 12,629.09 | \$ 40,887.74 | \$ 257,902.31 |
| Police | | | | | | | | | | | | | | |
| Secretary | Parise | Katherine | \$ 25.5654 | \$ 29.0000 | 55,037.17 | 60,320.00 | | | - | 60,320.00 | 4,614.48 | 4,109.74 | 10,118.04 | |
| Chief | Beckman | Glenn P | | | 96,678.55 | 20,592.03 | | | - | 20,592.03 | 1,575.29 | 1,402.98 | 17,010.02 | |
| Dep. Chief | Wesolowski | Richard D | | | 90,000.00 | 93,600.00 | | | - | 93,600.00 | 7,160.40 | 6,377.19 | 30,618.84 | |
| Sergeant | Moran | Paul Robert | \$ 42.0176 | \$ 43.6983 | 87,396.56 | 90,892.42 | 4,544.62 | | - | 95,437.04 | 7,300.93 | 6,502.35 | 10,015.08 | |
| Sergeant | VACANT | | \$ - | \$ - | | | | | - | | | | | |
| | Dust | Michelle M | \$ 38.6979 | \$ 41.8518 | 80,491.59 | 87,051.65 | 4,352.58 | 2,000.00 | - | 93,404.24 | 7,145.42 | 6,363.85 | 30,618.84 | |
| | Ewart | Daniel | \$ 36.6386 | \$ 39.6246 | 76,208.25 | 82,419.22 | 4,120.96 | | - | 86,540.18 | 6,620.32 | 5,896.19 | 20,333.52 | |
| | Houts | Terrence P | \$ 38.6979 | \$ 41.8518 | 80,491.59 | 87,051.65 | 4,352.58 | 2,000.00 | - | 93,404.24 | 7,145.42 | 6,363.85 | 30,618.84 | |
| | Leone | Patrick | \$ 32.5116 | \$ 35.1613 | 67,624.08 | 73,135.44 | 3,656.77 | | - | 76,792.21 | 5,874.60 | 5,232.03 | 23,823.00 | |
| | Lyons | William E | \$ 38.6979 | \$ 41.8518 | 80,491.59 | 87,051.65 | 4,352.58 | 2,000.00 | - | 93,404.24 | 7,145.42 | 6,363.85 | 16,984.68 | |
| | Notter | Anthony | \$ 36.6386 | \$ 39.6246 | 76,208.25 | 82,419.22 | 4,120.96 | | - | 86,540.18 | 6,620.32 | 5,896.19 | 10,015.08 | |
| | Wiley | Eric | \$ 37.3893 | \$ 40.4365 | 77,769.65 | 84,107.88 | 4,205.39 | | - | 88,313.27 | 6,755.97 | 6,016.99 | 4,159.60 | |
| | Green | Kendall | \$ 30.3675 | \$ 32.8424 | 63,164.33 | 68,312.22 | 3,415.61 | | - | 71,727.83 | 5,487.18 | 4,886.99 | 10,118.04 | |
| | Bennett | Todd | \$ 30.3675 | \$ 32.8424 | 63,164.33 | 68,312.22 | 3,415.61 | | - | 71,727.83 | 5,487.18 | 4,886.99 | 30,618.84 | |
| | New Hire (9 mos) | | | \$ 35.1613 | | 54,851.58 | 2,742.58 | | - | 57,594.16 | 4,405.95 | 3,924.02 | 22,964.13 | |
| | New Hire (9 mos.) | | | \$ 35.1613 | | 54,851.58 | 2,742.58 | | - | 57,594.16 | 4,405.95 | 3,924.02 | 22,964.13 | |
| | Holiday Pay worked | | | | 7,704.07 | | 8,331.95 | | - | 8,331.95 | 637.39 | 567.68 | | |
| | OIC | | | | 10,297.39 | 15,379.15 | | | - | 15,379.15 | 1,176.51 | 1,047.82 | | |
| | FTO | | | | 10,297.39 | 11,083.60 | | | - | 11,083.60 | 847.90 | 755.15 | | |
| Police - Salaries | | | | | \$ 1,023,024.78 | \$ 1,121,431.53 | \$ 54,354.79 | \$ 6,000.00 | \$ - | \$ 1,181,786.32 | \$ 90,406.65 | \$ 80,517.87 | \$ 290,980.68 | |
| Police - Overtime | | | | | \$ 100,000.00 | \$ 75,000.00 | \$ - | \$ - | \$ - | \$ 75,000.00 | 5,737.50 | 5,109.93 | \$ - | |
| | McDevitt | Matthew | \$ 25.0000 | \$ 26.0000 | | | | | | | | | | |
| | Borgens | John | \$ 25.0000 | \$ 26.0000 | | | | | | | | | | |
| | Part | Time | \$ 25.0000 | \$ 26.0000 | | | | | | | | | | |
| | Total Part-time police officers | | | | \$ 39,986.37 | 18,900.00 | | | - | 18,900.00 | 1,445.85 | | | |
| Clerk | LEADS | Clerk | \$ 14.0000 | \$ 15.0000 | \$ 9,000.00 | 6,000.00 | | | | 6,000.00 | 459.00 | | | |
| | TEMA | | \$ 14.0000 | \$ 15.0000 | \$ 9,000.00 | 9,000.00 | | | | \$ 9,000.00 | 688.50 | | | |
| Police Part-time | | | | | \$ 57,986.37 | \$ 33,900.00 | \$ - | \$ - | \$ - | \$ 33,900.00 | \$ 2,593.35 | \$ - | \$ - | |
| Police - Crossing Guard | | | \$ 14.0000 | \$ 15.0000 | \$ 55,440.00 | \$ 59,400.00 | | | | \$ 59,400.00 | 4,544.10 | | | |
| Police Department Totals | | | | | \$ 1,236,451.15 | \$ 1,289,731.53 | \$ 54,354.79 | \$ 6,000.00 | \$ - | \$ 1,350,086.32 | \$ 103,281.60 | \$ 85,627.79 | \$ 290,980.68 | \$ 1,829,976.40 |

| Position | Last Name | First Name | Current Hourly Rate | Proposed FY25 Hourly Rate | Current | 1.0400 FY '20 Proposed Budget w/ 4% COLA | Holiday Pay | Longevity stipend | Insurance Stipend | Total Compensation | 0.0765 Medicare/Fica | 0.06813 Budget Imrf @ 6.81%(est) | Health Insurance |
|-----------------------------------|-----------------------------------|-----------------------|---------------------|---------------------------|------------------------|---|---------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------------------|------------------------|
| osition/yrs. of Servc Fire | | | | 2,498hr/year | | | | | | | | | |
| Fire Chief | Schweitzer | Art | | | 90,000.00 | 93,600.00 | | | | 93,600.00 | 7,160.40 | 6,377.19 | 30,618.84 |
| D/C | DuVall | Dave | | | 68,000.00 | 85,000.00 | | | | 85,000.00 | 6,502.50 | 5,791.25 | 30,618.84 |
| D/C Until 11/30 retire | Triemstra | Rick | | | 70,000.00 | 39,230.76 | | | | 39,230.76 | 3,001.15 | 2,672.88 | |
| Capt. 23yr | Schweitzer | Maureen | | | 70,000.00 | 85,000.00 | | | | 85,000.00 | 6,502.50 | 5,791.25 | 4,159.60 |
| Capt.22yr | Schultz | Chuck | | | 70,000.00 | 85,000.00 | | | 4,000.00 | 89,000.00 | 6,808.50 | 6,063.78 | 4,159.60 |
| Capt. 8yr | Quirk | Sean | | | 57,000.00 | 82,000.00 | | | | 82,000.00 | 6,273.00 | 5,586.85 | 30,618.84 |
| FF | New Hire | Starting 12/1/24 | \$ 48,500 | | | 20,519.23 | | | | 20,519.23 | 1,569.72 | 1,398.02 | 4,159.60 |
| FF | Nolan | Luke | | | 51,000.00 | 56,500.00 | | | 4,000.00 | 60,500.00 | 4,322.25 | 4,122.01 | 4,159.60 |
| FF 5yr | Krilich | Steve | | | 55,000.00 | 55,750.00 | | | | 55,750.00 | 4,264.88 | 3,798.38 | 25,504.80 |
| FF 1yr | Hale | George | | | 48,500.00 | 49,333.33 | | | | 49,333.33 | 3,774.00 | 3,361.20 | 26,730.00 |
| | | | | | | | | | | | | | |
| | Fire - Salaries | | | | \$ 579,500.00 | \$ 651,933.32 | \$ - | \$ - | \$ 8,000.00 | \$ 659,933.32 | \$ 50,178.90 | \$ 44,962.80 | \$ 160,729.72 |
| | Fire - Overtime | | | | \$ 60,000.00 | \$ 80,000.00 | \$ - | \$ - | \$ - | \$ 80,000.00 | \$ 6,120.00 | \$ 5,450.59 | \$ - |
| FF/PM POC/Part-Time | | | | | \$ 230,000.00 | \$ 250,000.00 | | | | 250,000.00 | 19,125.00 | | |
| | Fire - Part time | | | | \$ 230,000.00 | \$ 250,000.00 | \$ - | \$ - | \$ - | \$ 250,000.00 | \$ 19,125.00 | \$ 5,500.00 | \$ - |
| | Fire Department Totals | | | | \$ 809,500.00 | \$ 981,933.32 | \$ - | \$ - | \$ 8,000.00 | \$ 989,933.32 | \$ 75,423.90 | \$ 55,913.39 | \$ 160,729.72 |
| | | | | | | | | | | | | | \$ 1,282,000.33 |
| | Water | | | | | | | | | | | | |
| | Roberts | Bryan (50%) | \$ 42.3273 | \$ 44.0203 | 44,020.35 | 45,781.16 | | | | 45,781.16 | 3,502.26 | 3,119.18 | 4,216.62 |
| | Sweetik | Jonathan (50%) | \$ 28.0000 | \$ 29.1200 | 29,120.00 | 30,284.80 | | | | 30,284.80 | 2,316.79 | 2,063.37 | 15,622.04 |
| | | | | | | | | | | | | | |
| Clerical | Kitakis | Nikki (60%) thru 8/31 | \$ 19.4286 | \$ 20.2100 | \$ 16,164.60 | \$ 10,513.24 | | | | 10,513.24 | 804.26 | 716.29 | 18,371.30 |
| | Kitakis | Nikki (60%) beg 9/1 | \$ 22.0000 | | | \$ 16,011.60 | | | | 16,011.60 | 1,224.89 | 1,090.91 | |
| | Water - Salaries | | | | \$ 89,304.95 | \$ 102,590.81 | \$ - | \$ - | \$ - | \$ 102,590.81 | \$ 7,848.20 | \$ 6,989.75 | 38,209.96 |
| | Water - Overtime | | | | \$ 10,404.00 | \$ 10,612.08 | \$ - | \$ - | \$ - | \$ 10,612.08 | \$ 811.82 | \$ 723.03 | \$ - |
| | Water Meter Readers | | | | | \$ 2,760.00 | | | | 2,760.00 | 211.14 | | |
| | Water - Salaries Part time | | | | \$ 2,760.00 | \$ 2,760.00 | \$ - | \$ - | \$ - | \$ 2,760.00 | \$ 211.14 | \$ - | \$ - |
| | Water Department Totals | | | | \$ 102,468.95 | \$ 115,962.89 | \$ - | \$ - | \$ - | \$ 115,962.89 | \$ 8,871.16 | \$ 7,712.78 | \$ 38,209.96 |
| | | | | | | | | | | | | | \$ 170,756.79 |
| | SOS Grant | | | | | | | | | | | | |
| Auditor | Garza | David | \$ 34.0640 | | \$ 70,853.19 | 73,687.32 | | | | 73,687.32 | 5,637.08 | 5,020.49 | 9,504.48 |
| Auditor | Schmeckpepp | Jeffery | \$ 32.3438 | | \$ 67,275.00 | 69,966.00 | | | | 69,966.00 | 5,352.40 | 4,766.95 | 20,436.48 |
| Crime Analyst | Parise | Maria | \$ 28.8462 | | \$ 60,000.00 | 62,400.00 | | | | 62,400.00 | 4,773.60 | 4,251.46 | 4,159.60 |
| Office Manager | Ott | Patti | \$ 24.0385 | | \$ 50,000.00 | 52,000.00 | | | | 52,000.00 | 3,978.00 | 3,542.88 | 10,118.04 |
| | SOS Grant - Salaries | | | | | \$ 258,053.32 | \$ - | \$ - | \$ - | \$ 258,053.32 | \$ 19,741.08 | \$ 17,581.78 | \$ 44,218.60 |
| | | | | | | | | | | | | | \$ 339,594.77 |
| | Finance Services | | | | \$ 6,240.00 | \$ 6,240.00 | | | | 6,240.00 | 477.36 | 425.15 | |
| | Finance Treasurer | | | | \$ 8,760.00 | \$ 8,760.00 | | | | 8,760.00 | 670.14 | 596.84 | |
| | SOS Grant - Salaries PT | | | | | \$ 15,000.00 | \$ - | \$ - | \$ - | \$ 15,000.00 | \$ 1,147.50 | \$ 1,021.99 | \$ - |
| | SOS Grant - Overtime | | | | | \$ 3,030.00 | \$ - | \$ - | \$ - | \$ 3,030.00 | \$ 231.80 | \$ 206.44 | |
| | SOS Grant Totals | | | | | \$ 276,083.32 | \$ - | \$ - | \$ - | \$ 276,083.32 | \$ 21,120.37 | \$ 18,810.20 | \$ 44,218.60 |
| | | | | | | | | | | | | | \$ 360,232.49 |
| | Village Total | | | | \$ 2,753,706.60 | \$ 3,322,325.84 | \$ 54,354.79 | \$ 6,000.00 | \$ 8,000.00 | \$ 3,372,681.63 | \$ 257,704.14 | \$ 202,504.42 | \$ 681,571.20 |
| | | | | | | | | | | | | | 4,514,461.39 |

Anticipated Revenue:

| | Fund/Dept. # |
|-------------------------------|--------------|
| General Fund | 01-40 |
| Water/Sewer Fund | 02-40 |
| Water Capital Imp. | 14-40 |
| Motor Fuel Tax (MFT) | 04-40 |
| Rebuild Illinois | 16-40 |
| Police DUI/Vehicle Replacemer | 06-40 |
| Downtown TIF #3 | 11-40 |
| Capital Fund Revenues | 08-40 |
| Debt Service Revenue | 09-40 |
| TIF Blackstone Revenue | 13-40 |
| SOS Grant | 15-40 |
| Grant Fund | 05-40 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Account # | Account Description | Detail | Anticipated Revenue 4/30/2025 | Notes | Budget 4/30/2024 | Actual 4/30/2023 | Actual 4/30/2022 | Actual 4/30/2021 |
|------------------------------|------------------------------------|--------|----------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| General Fund Revenues | | | | New population:2386 | | | | |
| | | | | 8.27219%increase with net 4.765% after debt reduction | | | | |
| 01-40-4001 | Property tax (90% collection rate) | \$ | 3,052,479 | | \$ 2,655,150 | 2,418,053 | \$ 2,352,796 | \$ 2,202,063 |
| 01-40-4002 | Replacement tax | | 147,032 | IML Projection | 99,576 | 159,025 | 140,224 | 60,544 |
| 01-40-4003 | Sales tax | | 250,000 | | 250,000 | 258,630 | 305,033 | 225,602 |
| 01-40-4004 | State income tax | | 408,006 | IML Projection | 370,784 | 367,184 | 375,883 | 283,793 |
| 01-40-4005 | Utility tax electric | | 135,000 | | 135,000 | 144,205 | 149,080 | 145,450 |
| 01-40-4006 | Utility tax gas | | 135,000 | | 135,000 | 139,726 | 141,521 | 137,084 |
| 01-40-4007 | Utility tax telephone | | 30,000 | | 30,000 | 30,573 | 30,360 | 31,444 |
| 01-40-4008 | Foreign fire tax | | 1 | | 5,000 | | | - |
| 01-40-4010 | Ambulance Fees | | 170,000 | | 260,000 | 297,290 | 161,445 | 121,748 |
| 01-40-4012 | Local Use Tax | | 100,641 | IML Projection | 97,826 | 97,264 | 91,594 | 104,799 |
| 01-40-4014 | Home Rule Sales Tax | | 112,000 | 44.8% of Sales tax | 112,000 | 119,647 | 135,194 | 98,917 |
| 01-40-4015 | Menards Sales Tax Sharing Revenue | | 65,000 | | 65,000 | 88,272 | 95,487 | 46,673 |
| 01-40-4016 | Video Gaming Tax | | 50,000 | | 50,000 | 51,177 | 53,571 | 27,819 |
| 01-40-4017 | Cannabis Tax | | 3,722 | IML Projection | 4,271 | 3,714 | 4,029 | 1,911 |
| 01-40-4022 | Franchise cable | | 40,000 | | 40,000 | 37,222 | 39,171 | 37,193 |
| 01-40-4023 | Franchise Green Energy | | 1,000 | | 1,000 | 8,333 | | |
| 01-40-4029 | Variance/Special Use Fees | | 1,000 | | 1,000 | 1,600 | 1,900 | 1,650 |
| 01-40-4030 | Rental Inspection Fees | | 8,000 | | 8,000 | 8,762 | 7,353 | 10,130 |
| 01-40-4031 | Building permits | | 15,000 | | 15,000 | 17,177 | 26,328 | 18,329 |
| 01-40-4032 | Business licenses | | 10,000 | | 10,000 | 11,565 | 12,580 | 6,255 |
| 01-40-4033 | Vehicle stickers | | - | | - | | | - |
| 01-40-4034 | Contractor Licenses | | 5,000 | | 5,000 | 5,300 | 6,300 | 4,950 |
| 01-40-4035 | Sign inspection annual fee | | - | | - | | | - |
| 01-40-4036 | Lease payment | | 76,000 | | 76,000 | 87,028 | 86,000 | 92,126 |
| 01-40-4038 | Reliable Asphalt Tipping Fee | | 30,000 | | 30,000 | 40,784 | 46,707 | 40,109 |
| 01-40-4040 | Circuit court fines | | 5,000 | | 5,000 | 2,426 | 9,697 | 3,136 |
| 01-40-4041 | Local fines | | 75,000 | | 75,000 | 74,885 | 99,390 | 72,874 |

| Account # | Account Description | Detail | Anticipated Revenue 4/30/2025 | Notes | Budget 4/30/2024 | Actual 4/30/2023 | Actual 4/30/2022 | Actual 4/30/2021 |
|----------------------------------|---------------------------------|---------|----------------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| 01-40-4050 | Interest earned | | 20,000 | | 20,000 | 31,959 | 1,311 | 1,786 |
| 01-40-4056 | Sale of Property | | | Hanson Land Swap Taxes | - | | | - |
| 01-40-4065 | In Lieu of tax payments | | 553,577 | | 542,723 | 532,081 | 521,648 | 535,790 |
| | Material Service Contract | 530,604 | | | | | | |
| | Senior Housing | 22,973 | | | | | | |
| 01-40-4066 | Miscellaneous | | 10,000 | | 10,000 | 11,573 | 29,244 | 3,199 |
| 01-40-4067 | SOS Officer Reimbursement | | 128,000 | | 113,000 | 135,925 | 102,542 | 83,523 |
| 01-40-4068 | Grants(Federal Aid from COVID) | | - | | - | 44,200 | | 293,150 |
| 01-40-4069 | Donations | | - | | - | | | 10,120 |
| 01-40-4071 | Rec Department Room Rentals | | 27,000 | includes Room Rental from ISATT | 24,000 | | | |
| 01-40-4072 | Recreation Participant Fees | | 36,000 | | 36,000 | 37,642 | 31,738 | 16,782 |
| 01-40-4073 | Crossing Guard Reimb | | 29,700 | | 26,240 | 19,373 | 18,835 | 29,247 |
| 01-40-4080 | Ambulance - GEMT | | 100,000 | | - | 16,542 | 4,949 | |
| 01-40-4081 | Fire Recovery | | 10,000 | | 10,000 | 15,332 | 1,845 | |
| Total Corporate Revenue | | | 5,839,158 | | \$ 5,317,570 | \$ 5,314,469 | \$ 5,083,754 | \$ 4,748,196 |
| Water/Sewer Fund Revenue | | | | | | | | |
| 02-40-4050 | Interest earned | | 1,500 | | \$ 1,500 | 1,799 | \$ 91 | 117 |
| 02-40-4065 | Water Connection Fees | | 1,500 | | 1,500 | 3,606 | 3,750 | 1,800 |
| 02-40-4066 | Misc.-water | | 8,000 | | 8,000 | 29,737 | 9,382 | 15,040 |
| 02-40-4080 | Water sales | | 800,000 | | 775,000 | 737,083 | 621,001 | 643,367 |
| 02-40-4081 | Sewer user charge | | 55,000 | | 55,000 | 51,830 | 54,294 | 40,156 |
| 02-40-4900 | Transfer from Other Fund | | - | | - | | | |
| Total Water/Sewer Revenue | | | 866,000 | | \$ 841,000 | \$ 824,055 | \$ 688,518 | \$ 700,480 |
| Water Capital Fund | | | | | | | | |
| 14-40-4050 | Interest earned | | 1,500 | | 1,500 | 1,986 | \$ 15 | |
| 14-40-4083 | Capital Improvement Surcharge | | 150,000 | | 150,000 | 118,770 | 49,450 | |
| | IEPA Loan | | 2,040,431 | | 2,900,000 | | | |

| Account # | Account Description | Detail | Anticipated Revenue 4/30/2025 | Notes | Budget 4/30/2024 | Actual 4/30/2023 | Actual 4/30/2022 | Actual 4/30/2021 |
|--|----------------------|--------|----------------------------------|----------------|---------------------|---------------------|---------------------|---------------------|
| Total Water Capital Fund Revenue | | | 2,191,931 | | 3,051,500 | 120,756 | 49,465 | |
| MFT Fund Revenue | | | | | | | | |
| 04-40-4050 | Interest earned | | 2,500 | | \$ 2,500 | 3,419 | \$ 96 | 121 |
| 04-40-4101 | MFT tax | | 104,030 | IML Projection | 101,381 | 96,744 | 93,204 | 83,710 |
| Total MFT Revenue | | | 106,530 | | \$ 103,881 | \$ 100,163 | \$ 93,300 | \$ 83,831 |
| Rebuild Illinois Revenue | | | | | | | | |
| 16-40-4050 | Interest earned | | 1,500 | | 1,500 | 2,788 | \$ 81 | 32 |
| 16-40-4101 | IDOT Bond Revenue | | - | | 1 | 25,681 | 51,361 | 77,042 |
| Total Rebuild Illinois Revenue | | | 1,500 | | 1,501 | 28,469 | 51,442 | 77,074 |
| Police DUI/Vehicle Replacement Fund | | | | | | | | |
| 06-40-4040 | Circuit Court Fines | | 250 | | \$ 250 | 377 | \$ 70 | 82 |
| 06-40-4050 | Interest Income | | 10 | | 10 | 19 | | |
| Total Police DUI/Vehicle Replacement Fund | | | 260 | | \$ 260 | \$ 396 | \$ 70 | \$ 82 |
| Downtown TIF #3 | | | | | | | | |
| 11-40-4001 | Property tax | | | | \$ 50,000 | 55,778 | \$ 147,986 | 11,795 |
| 11-40-4050 | Interest earned | | 1 | | 1,500 | 2,083 | 73 | 15 |
| 11-40-4056 | Sale of Property | | 50,000 | | 20,000 | | | |
| 11-40-4110 | TIF application fees | | 800 | | 800 | | | |
| 11-40-4900 | Loan from General | | 45,000 | | - | | | |
| Total Downtown TIF #3 | | | \$ 95,801 | | \$ 72,300 | \$ 57,861 | \$ 148,059 | \$ 11,811 |

| Account # | Account Description | Detail | Anticipated Revenue 4/30/2025 | Notes | Budget 4/30/2024 | Actual 4/30/2023 | Actual 4/30/2022 | Actual 4/30/2021 |
|--------------------------------|----------------------------|--------|----------------------------------|-------|---------------------|---------------------|---------------------|---------------------|
| Capital Fund Revenues | | | | | | | | |
| 08-40-4050 | Interest Income | | 1,500 | | \$ 1,500 | 3,300 | \$ 97 | 88 |
| 08-40-4055 | Vehicle Sales | | 10,000 | | 10,000 | | 205,809 | 682 |
| 08-40-4056 | Sale of Property/Vehicles | | 150,000 | | 150,000 | 169,200 | 10,000 | 11,298 |
| 08-40-4089 | Loan Proceeds | | - | | - | | 654,875 | |
| 08-40-4091 | Transfer from Other Fund | | 41,000 | | - | 645,000 | 200,000 | |
| Total Capital Fund | | | \$ 202,500 | | \$ 161,500 | \$ 817,500 | \$ 1,070,781 | \$ 12,068 |
| Debt Service Revenue | | | | | | | | |
| 09-40-4001 | Property Tax | | \$ 144,575 | | \$ 318,200 | 364,288 | \$ 377,160 | 293,038 |
| 09-40-4091 | Transfer from Other Funds | | 140,464 | | 123,464 | 175,464 | 68,426 | 68,426 |
| | Street Dept. (16%) | 10,948 | | | | | | |
| | Blackstone (84%) | 57,478 | | | | | | |
| | General Fund (Fire Engine) | 55,038 | | | | | | |
| | General Fund bond shortage | 17,000 | | | | | | |
| Total Bond Debt Service | | | \$ 285,038 | | \$ 441,664 | \$ 539,752 | \$ 445,586 | \$ 361,463 |
| TIF Blackstone Revenue | | | | | | | | |
| 13-40-4001 | Property tax | | 78,338 | | \$ 70,000 | 76,811 | \$ 141,488 | 16,833 |
| 13-40-4015 | TIF application fees | | 400 | | 400 | | | - |
| 13-40-4050 | Interest earned | | 150 | | 150 | 205 | 9 | 6 |
| 13-40-4900 | Transfer from other fund | | | | - | | | |
| Total TIF Blackstone | | | \$ 78,888 | | \$ 70,550 | \$ 77,016 | \$ 141,497 | \$ 16,839 |

| Account # | Account Description | Detail | Anticipated Revenue 4/30/2025 | Notes | Budget 4/30/2024 | Actual 4/30/2023 | Actual 4/30/2022 | Actual 4/30/2021 |
|------------------|-------------------------|--------|-------------------------------------|-------|---------------------|---------------------|---------------------|---------------------|
| SOS Grant | | | | | | | | |
| 15-40-4055 | Sale of Vehicles | | | | | 24,500 | | |
| 15-40-4068 | Grant Revenue | | 3,434,181 | | \$ 3,331,166 | 3,215,260 | \$ 1,598,266 | 1,782,333 |
| 15-40-4069 | Grant Revenue - Chicago | | 1,451,011 | | 1,451,011 | (241,652) | | |
| 15-40-4050 | Interest Income | | 5,000 | | 5,000 | 27,422 | 4,872 | 3,488 |
| | Total SOS Grant | | 4,890,192 | | 4,787,177 | \$ 3,001,030 | \$ 1,603,138 | 1,785,822 |

**Village of Thornton
Proposed Budget
Fiscal Year Ending April 30, 2025**

| Account | AccountDesc | Detail | Anticipated Revenue 4/30/2023 | Notes | Budget 4/30/2024 | 4/30/2023 FY 23 Actual | 4/30/2022 FY 22 Actual | 4/30/2021 FY 21 Actual |
|-------------------|-----------------------------------|---------|----------------------------------|-------|---------------------|---------------------------|---------------------------|---------------------------|
| Grants | | | | | | | | |
| 05-40-4050 | Interest Income | | | | | 4 | | |
| 05-40-4039 | Forfeiture/Seizures | | 30,000 | | | | | |
| 05-40-4068 | Grants: | | | | | (8,460) | 16,450 | 260,577 |
| | Recreation | | - | | - | | | |
| | Public Works | | 400,000 | | 155,000 | | | |
| | CDBG Grant | 250,000 | | | | | | |
| | DCEO | 150,000 | | | | | | |
| | Planning & Development | | - | | 100,000 | | | |
| | Police | | 7,000 | | 38,000 | | | |
| | Bulletproof Vests | 2,000 | | | | | | |
| | ILTSB Camera Grant | 5,000 | | | | | | |
| | Fire | | 15,000 | | 15,000 | | | |
| | MABAS 24 Radio Equipment | 15,000 | | | | | | |
| | AFG Rescue Tools | | | | | | | |
| | Contingency | | 500,000 | | | | | |
| 05-40-4068 | Grants Total | | 952,000 | | 308,000 | \$ (8,456) | \$ 16,450 | \$ 260,577 |

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Melissa Wiak - Thornton network

From: ATSi
To: Trustees;
Date: 6/19/2024 1:57 PM
Subject: Thornton network
Cc: Department Heads;

Dear Trustees:

On January 19, 2024, threat actors utilizing bitlocker software attacked the Village of Thornton among many other organizations. The damage to the Thornton network was extreme. All virtual machines were destroyed, and data from various iron box servers were encrypted. Staff immediately reached out to the threat assessment team with the insurance company, who employed several forensic and legal teams to help diagnose the situation. We also reached out to a local company to assist in this catastrophic event.

Very basic services such as logging in to desktops and browsing the internet were restored in the matter of a couple days. With the recommendations from several of the forensic teams, we began doing a complete clean build of a couple Windows servers and all the desktop machines. We deployed new Microsoft baseline security policies and created strong password and authentication policies. We have implemented a new server configuration, which isolates the user access servers away from the host servers. This way, if an infiltration hits a file & print server, it will theoretically prevent access to one of the host servers. We also setup a traditional NAS backup solution with offsite and offline backups.

New security practices have been implemented including an upgraded firewall to protect the entire network with geo-policy, and the elimination of SSL/VPN access. User remote access into the network has been eliminated, which we hope to re integrate using IPsec in the near future.

Since the VM servers were destroyed, Doug set up the hosted Civic Systems Solution so the Village Hall could start entering data as quickly as possible.

We were very limited on what we could do to build the improved network since the insurance company would not pay for upgrades, only for restoration. We were able to rebuild the PCs relatively quickly with basic configurations. Some specialized applications took more time to get replacement installers and key codes since a lot was lost with the infiltration. A forensics team started working on restoration of some recovered files for the GroupWise system. They felt reasonably confident they would be able to restore the mail system so we would suffer little loss. While they were working on recovering the GroupWise system, Doug was speaking with Trust-tech about the possibility of moving to a hosted version of Office 365, which would include e-mail and MS office products. I was told the cost to move to the new system was too costly. After weeks of delay, I decided it was best to move forward with a clean installation of the GroupWise system. Users have been added per the lists provided by department heads.

In the middle of the cyber-attack situation, the website was migrated from the old provider to the new Civic Plus provider. Civic Plus also took control over our DNS information. We had to work with them to get our pointer records rebuilt. Doug oversaw the entire migration of the website and advised the department heads to determine whether or not they wanted to migrate their page directly over, or if they wanted to start over with a new page. I had very little involvement on the website migration.

As of a few weeks ago, all services have been restored, including user data for Village Hall and Fire Department. We encountered roughly 70% data loss, most of which was old and unused. Most of the critical data has been re-created. I am told there are concerns that the Planning Commission users are not in the mail system. In fact, they were added weeks ago. I gave Doug a list of trustees and planning commission members' emails and login information. Doug had that list in his office. Melissa now has that information.

Currently, the network is probably in the best condition it has ever been. However, there is still a lot that needs to be done. I have a relatively long list of technology that requires upgrade or replacement, which I will detail out in another e-mail.

It is my understanding there are some concerns with some of the things that may or may not have been done with the network. I invite everyone, including trustees, committee members, or village employees to reach out to me with any issues so I can either address them via email, or set up an in-person meeting. I do not want any of the problems to sit un-addressed.

As you know, I am very limited on working hours each week. The current contract allows me to work 16 hours a week throughout various departments in the Village. Given the limited time I have, I am trying to address everything as fast as I can.

Thank you.

David Watson

Village of Thornton IT

708-877-4456

ATSi@thorntonil.us



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 Save a tree! Only print if necessary.

Melissa Wiak - Issues

From: ATSi
To: Trustees;
Date: 6/27/2024 10:17 AM
Subject: Issues
Cc: Department Heads;

Hello all.

I just wanted to reach out to everyone who responded to my previous email and say thank you. I do appreciate everyone's input and suggestions.

Many of the issues were actually small questions about email which is more stable and secure than ever.

As I have told a few, we now have 3 virtual machines performing different services for email and remote access into email. There are a few very small routing issues which are handled through Barracuda Networks which we subscribe to. I expect those issues to be resolved very quickly.

Several people reached out regarding the backup solution which I believe I've responded to everyone but just so everyone is up to speed, Thornton currently has a multi-tiered backup approach. We are doing the traditional backup to on-site NAS servers which fail over between both the village hall and the police department. We also have offline backups which reside in the police department as well as an off-site solution in case of disaster.

I know several people are concerned over remote access but we are working to build a remote access server as quickly as possible. Again, old machine and need to obtain a license to get the machine online.

We have been in contact with the vendor about a new PA system for the board room. I hope to have a plan soon.

As you all know, we are very limited on time with the maintenance agreement. We must prioritize each issue on importance and vulnerability. A fair portion of the issues I'm hearing about is users adjusting new use methods and security protocol. We realize some of the new security demands can be a bit hard to swallow but these are now required industry wide to protect us all.

As always, if you have any concerns or questions, feel free to reach out to me at this address.

Thanks


Dave

Village of Thornton IT

708-877-4456
ATSi@thorntonil.us



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