

ORDINANCE NO. 1926-18  
 PROVIDING AN APPROPRIATION FOR CORPORATE PURPOSES FOR THE  
 FISCAL YEAR BEGINNING MAY 1, 2018, AND ENDING APRIL 30, 2019.  
 BE IT ORDAINED BY the President and Board of Trustees of the  
 VILLAGE OF NORRIDGE, COOK COUNTY, ILLINOIS:

Section 1.

That the following sum or as much thereof as may be authorized by law be and the same are hereby appropriated for the fiscal year beginning May 1, 2018, and ending April 30, 2019.

<u>GENERAL GOVERNMENT</u>	<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
5001 Salary-Village President	\$	30,000.00	\$ 30,000.00
5002 Salary-Village Clerk	\$	12,000.00	\$ 12,000.00
5003 Salary-Village Trustees	\$	96,000.00	\$ 96,000.00
5004 Salary-Building Commissioner / Village Engineer / Director of PW	\$	140,038.80	\$ 140,038.80
5005 Salary-Village Administrator	\$	80,800.00	\$ 80,800.00
5006 Salary-IT Coordinator	\$	40,000.00	\$ 40,000.00
5008 Salary-Full Time Administrative Personnel	\$	190,000.00	\$ 190,000.00
5009 Salary-Part Time Administrative Personnel	\$	20,000.00	\$ 20,000.00
5010 Salary-Liquor Commissioner	\$	20,000.00	\$ 20,000.00
5014 Salary-Part-Time Build. Dept. Code Enforcement	\$	24,000.00	\$ 24,000.00
5015 Salary-Build. Dept. F/T Code Enforcement Officers & Office Pers.	\$	165,000.00	\$ 165,000.00
5017 Salary-Zoning Board Members	\$	27,000.00	\$ 27,000.00
5018 Salary-Advisory Review / Plan Commissioners	\$	5,000.00	\$ 5,000.00
5019 Salary-Police Commissioners	\$	10,500.00	\$ 10,500.00
5020 Salary-Senior's Assistance Center Personnel	\$	88,000.00	\$ 88,000.00
5023 Salary-Health Commissioner	\$	5,000.00	\$ 5,000.00
5501 Payroll Tax Expense - FICA	\$	200,000.00	\$ 200,000.00
5502 IL Municipal Retirement Fund	\$	300,000.00	\$ 300,000.00
5503 Payroll Tax Expense - Medicare	\$	30,000.00	\$ 30,000.00
5504 Insurance-Unemployment	\$	22,000.00	\$ 22,000.00
5602 Village Prosecutor Services	\$	27,000.00	\$ 27,000.00
5603 External Legal Services	\$	240,000.00	\$ 240,000.00
5605 External Auditing Expenses	\$	30,000.00	\$ 30,000.00
5606 External Accounting Services	\$	10,000.00	\$ 10,000.00
5607 Outside Inspections	\$	43,000.00	\$ 43,000.00
5611 Training, Classes, Seminars, Conventions	\$	5,000.00	\$ 5,000.00
5614 Computer Consultant	\$	25,000.00	\$ 25,000.00
5615 Tuition Reimb.	\$	8,000.00	\$ 8,000.00
5625 Payroll Expenses	\$	10,000.00	\$ 10,000.00
6002 Purch. of Office Supplies/Office Related Expenses	\$	20,000.00	\$ 20,000.00
6003 Purchase of Computer Software	\$	17,000.00	\$ 17,000.00
6501 Purchase of Office Equipment / Rental	\$	20,000.00	\$ 20,000.00
6806 Purchase of Computer Equipment	\$	15,000.00	\$ 15,000.00
7001 Building Maintenance Supplies	\$	5,000.00	\$ 5,000.00
8001 Insurance - Health & Dental	\$	240,000.00	\$ 240,000.00
8002 Extended Disability	\$	15,000.00	\$ 15,000.00
9001 Postage Meter & Postage Supplies	\$	20,000.00	\$ 20,000.00
9002 Village Printing	\$	35,000.00	\$ 35,000.00
9005 Governmental Association Expense	\$	18,000.00	\$ 18,000.00
9006 Veterans Memorial Committee	\$	10,000.00	\$ 10,000.00
9007 Senior Citizen and Youth Program	\$	75,000.00	\$ 75,000.00
9008 Salary-Bus Driver	\$	90,000.00	\$ 90,000.00
9009 Public Transportation	\$	7,000.00	\$ 7,000.00
9010 Uniforms	\$	3,000.00	\$ 3,000.00
9016 Green Team Expenses	\$	7,000.00	\$ 7,000.00
9017 Expenses for Village Officials	\$	5,000.00	\$ 5,000.00
9018 Expenses for Board Police Commissioners	\$	28,000.00	\$ 28,000.00
9019 Expenses for Historical Committee	\$	3,000.00	\$ 3,000.00

	<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
9020 Licenses & Memberships	\$	6,000.00	\$ 6,000.00
9021 Maps: Zoning, Sewer, Etc.	\$	5,000.00	\$ 5,000.00
9022 Cellular Phone Exp.	\$	25,000.00	\$ 25,000.00
9030 Merit Pay / Vacation Buybacks	\$	15,000.00	\$ 15,000.00
<b>GENERAL GOVERNMENT</b>	\$	<b>2,587,338.80</b>	\$ <b>2,587,338.80</b>
9999 Contingencies	\$	50,000.00	\$ 50,000.00
<b>TOTAL - GENERAL GOVERNMENT</b>	\$	<b>2,637,338.80</b>	\$ <b>2,637,338.80</b>

POLICE DEPARTMENT

	<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
5006 Salary-IT Coordinator	\$	30,000.00	\$ 30,000.00
5200 Salary-Chief	\$	127,308.00	\$ 127,308.00
5202 Salary-Deputy Chief	\$	118,820.80	\$ 118,820.80
5203 Salary-Police Officers	\$	3,300,000.00	\$ 3,300,000.00
5204 Salary-Court Time	\$	40,000.00	\$ 40,000.00
5206 Salary-Secretary/Clerk	\$	53,319.46	\$ 53,319.46
5207 Salary-Auxiliary Police	\$	250,000.00	\$ 250,000.00
5208 Salary-Crossing Guards	\$	85,000.00	\$ 85,000.00
5209 Salary-Community Service Officers	\$	119,000.00	\$ 119,000.00
5210 Salary-Records Clerks	\$	96,000.00	\$ 96,000.00
5212 Salary-Court Officer	\$	23,000.00	\$ 23,000.00
5220 Buybacks-Union (Sick, Vacation, Holiday)	\$	210,000.00	\$ 210,000.00
5221 Buybacks-Civilians (Sick, Vacation, Holiday)	\$	10,000.00	\$ 10,000.00
5450 Salary-O/T Traffic Safety Grants	\$	9,000.00	\$ 9,000.00
5451 Salary-O/T Police	\$	133,000.00	\$ 133,000.00
5453 Salary-O/T Records	\$	1,000.00	\$ 1,000.00
5454 Salary-O/T Community Service Officer	\$	1,000.00	\$ 1,000.00
5503 Medicare	\$	70,000.00	\$ 70,000.00
5610 Animal Services	\$	22,000.00	\$ 22,000.00
5611 Training, Classes, Seminars, Conventions	\$	18,000.00	\$ 18,000.00
5613 Grant Writing Services	\$	17,000.00	\$ 17,000.00
5615 Tuition Reimbursement	\$	10,000.00	\$ 10,000.00
5616 Pre-Employment Testing / Health Immunizations	\$	7,000.00	\$ 7,000.00
6002 Office Equipment, Supplies, Rental, Maintenance	\$	20,000.00	\$ 20,000.00
6003 Computer Software (RMS, POSS, DACRA)	\$	125,000.00	\$ 125,000.00
6004 Purchase Gasoline & Oil	\$	70,000.00	\$ 70,000.00
6005 Computer Lease for Squad Cars	\$	21,000.00	\$ 21,000.00
6800 Purchas of Office Furniture / Equipment	\$	4,000.00	\$ 4,000.00
6802 Purchase of Police Vehicles	\$	28,500.00	\$ 28,500.00
6803 Purchase of New Police Equipment	\$	40,000.00	\$ 40,000.00
6804 Purchase/Maint. of Communication Equipment	\$	5,000.00	\$ 5,000.00
6806 Purchase Computer Equipment	\$	30,000.00	\$ 30,000.00
6808 Vest Replacement	\$	6,000.00	\$ 6,000.00
6809 Canine Expenses	\$	85,000.00	\$ 85,000.00
7003 Maintenance of Police Vehicles	\$	70,000.00	\$ 70,000.00
7012 Maintenance of Police Equipment	\$	5,000.00	\$ 5,000.00
7015 Police Range Expenses	\$	70,000.00	\$ 70,000.00
8001 Insurance - Health & Dental	\$	1,285,000.00	\$ 1,285,000.00
8004 Death Benefit for Auxiliary Police	\$	10,000.00	\$ 10,000.00
9002 Police Printing	\$	6,500.00	\$ 6,500.00
9010 Uniform Allowance	\$	40,000.00	\$ 40,000.00
9011 Police Pension Fund	\$ 1,600,000.00	-	\$ 1,600,000.00
9013 911 Services/payments to MCD	\$	815,527.50	\$ 815,527.50
9014 Police Programs-DARE, Senior, etc.	\$	15,000.00	\$ 15,000.00
9015 Safety Town Expenses (PR & AP)	\$	20,000.00	\$ 20,000.00
9020 Licenses & Memberships	\$	10,000.00	\$ 10,000.00

9025 N.I.P.A.S.  
 POLICE DEPARTMENT  
 9999 Contingencies  
**TOTAL - POLICE DEPARTMENT**

<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
\$	\$ 15,000.00	\$ 15,000.00
\$ 1,600,000.00	\$ 7,546,975.76	\$ 9,146,975.76
\$	\$ 50,000.00	\$ 50,000.00
<b>\$ 1,600,000.00</b>	<b>\$ 7,596,975.76</b>	<b>\$ 9,196,975.76</b>

STREET DEPARTMENT

5302 Salary-Street Maintenance Laborers  
 5303 Salary-Snow Removal (OT and Contractors)  
 5304 Salary-Superintendent of PW  
 5450 Salary-Overtime (Water Breaks & Call Outs)  
 5611 Training, Classes, Seminars, Conventions  
 5615 Tuition Reimbursement  
 5617 Drug and Alcohol Testing  
 6001 Purchase-Street Materials  
 6004 Purchase-Gasoline & Oil  
 6500 Rental of Equipment, Vehicles & Operators  
 6805 Purchase New Equipment  
 7003 Maint. & Repair-Vehicles & Equipment  
 7005 Maint./Repair/Construction-Street Lights  
 7006 Maint./Repair/Construction-Sewers  
 7008 Maint. & Repair-Streets/Str. Improvements  
 7009 Maint./Repair/Construction-Sidewalks & Curbs  
 7010 Resident Concrete Reimb. Program  
 7013 Maint. & Repair-Alleys  
 7103 Debris Disposal  
 8001 Insurance - Health & Dental  
 9010 Uniforms  
 9020 Licenses & Memberships  
 9135 DCEO Street Light Cable Replacement Project  
 STREET DEPARTMENT  
 9999 Contingencies  
**TOTAL - STREET DEPARTMENT**

<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
\$	\$ 522,000.00	\$ 522,000.00
\$	\$ 30,000.00	\$ 30,000.00
\$	\$ 111,400.00	\$ 111,400.00
\$	\$ 40,000.00	\$ 40,000.00
\$	\$ 3,500.00	\$ 3,500.00
\$	\$ 4,000.00	\$ 4,000.00
\$	\$ 2,000.00	\$ 2,000.00
\$	\$ 55,000.00	\$ 55,000.00
\$	\$ 35,000.00	\$ 35,000.00
\$	\$ 8,000.00	\$ 8,000.00
\$	\$ 80,000.00	\$ 80,000.00
\$	\$ 90,000.00	\$ 90,000.00
\$	\$ 150,000.00	\$ 150,000.00
\$	\$ 130,000.00	\$ 130,000.00
\$	\$ 25,000.00	\$ 25,000.00
\$	\$ 100,000.00	\$ 100,000.00
\$	\$ 15,000.00	\$ 15,000.00
\$	\$ 15,000.00	\$ 15,000.00
\$	\$ 45,000.00	\$ 45,000.00
\$	\$ 155,000.00	\$ 155,000.00
\$	\$ 7,000.00	\$ 7,000.00
\$	\$ 1,500.00	\$ 1,500.00
\$	\$ 110,000.00	\$ 110,000.00
\$	\$ 1,734,400.00	\$ 1,734,400.00
\$	\$ 200,000.00	\$ 200,000.00
<b>\$</b>	<b>\$ 1,934,400.00</b>	<b>\$ 1,934,400.00</b>

VILLAGE PROPERTIES DEPARTMENT

5100 Salary-Community Centers Custodial Staff  
 5630 Mosquito Control  
 5640 Credit Card Processing Fees  
 5641 Bank / Checking Account Fees  
 6004 Purchase-Gasoline & Oil  
 6020 Purchase of Build. Dept./VP Dept. Vehicles  
 7001 Maint. of Estelle Sieb Building/Tom Green Estate Gift  
 7002 Maint. of Village Buildings / Property / Equipment  
 7003 Maint./Repair-Vehicles (Build. Dept. & VP Dept.)  
 7023 Construction  
 7024 Acquisitions & Improvements / HIP Agreement  
 7030 Tree removal and Maintenance  
 7031 Tree Planting Program  
 7034 Web Design, Internet Services, GIS, Village Software  
 8008 Insurance  
 9003 Utilities-(General, Police, Street)  
 9004 Village Beautification

<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
\$	\$ 180,000.00	\$ 180,000.00
\$	\$ 40,000.00	\$ 40,000.00
\$	\$ 1,500.00	\$ 1,500.00
\$	\$ 7,000.00	\$ 7,000.00
\$	\$ 7,000.00	\$ 7,000.00
\$	\$ 40,000.00	\$ 40,000.00
\$	\$ 3,436.99	\$ 3,436.99
\$	\$ 350,000.00	\$ 350,000.00
\$	\$ 15,000.00	\$ 15,000.00
\$	\$ 25,000.00	\$ 25,000.00
\$	\$ 550,000.00	\$ 550,000.00
\$	\$ 95,000.00	\$ 95,000.00
\$	\$ 25,000.00	\$ 25,000.00
\$	\$ 340,000.00	\$ 340,000.00
\$	\$ 550,000.00	\$ 550,000.00
\$	\$ 85,000.00	\$ 85,000.00
\$	\$ 30,000.00	\$ 30,000.00

	<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
9300 Utilities-Street Lights		\$ 85,000.00	\$ 85,000.00
VILLAGE PROPERTIES		\$ 2,428,936.99	\$ 2,428,936.99
9999 Contingencies		\$ 75,000.00	\$ 75,000.00
<b>TOTAL - VILLAGE PROPERTIES</b>		<b>\$ 2,503,936.99</b>	<b>\$ 2,503,936.99</b>

	<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
<u>GARBAGE DEPARTMENT</u>			
7101 Scavenger/Recycling Services		\$ 1,250,000.00	\$ 1,250,000.00
7105 Purchase of Garbage Carts		\$ 60,000.00	\$ 60,000.00
GARBAGE DEPARTMENT		\$ 1,310,000.00	\$ 1,310,000.00
9999 Contingencies		\$ 30,000.00	\$ 30,000.00
<b>TOTAL - GARBAGE DEPARTMENT</b>		<b>\$ 1,340,000.00</b>	<b>\$ 1,340,000.00</b>

	<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
<u>WATER DEPARTMENT</u>			
5101 Salary - Clerical & IT		\$ 95,700.00	\$ 95,700.00
5302 Salary-Laborers		\$ 191,300.00	\$ 191,300.00
5450 Salary - Overtime		\$ 50,000.00	\$ 50,000.00
5501 Payroll Tax Expense - FICA		\$ 25,000.00	\$ 25,000.00
5502 Illinois Municipal Retirement Fund		\$ 35,000.00	\$ 35,000.00
5503 Payroll Tax Expense - Medicare		\$ 5,000.00	\$ 5,000.00
5604 External Engineering Services		\$ 30,000.00	\$ 30,000.00
5615 External Auditing / Legal Fees		\$ 11,000.00	\$ 11,000.00
5609 Testing and Lab Fees		\$ 40,000.00	\$ 40,000.00
5611 Training, Classes, Seminars, Conventions		\$ 4,000.00	\$ 4,000.00
5613 Leak Survey		\$ 9,000.00	\$ 9,000.00
5625 Paylocity Expenses		\$ 2,000.00	\$ 2,000.00
6002 Purchase of Office Supplies / Equipment		\$ 2,000.00	\$ 2,000.00
6100 Purchase of Water		\$ 2,030,000.00	\$ 2,030,000.00
6101 Purchase of Chemicals, etc.		\$ 3,500.00	\$ 3,500.00
6102 Purchase / Maint of Distribution System		\$ 300,000.00	\$ 300,000.00
6104 Purchase / Maint. of New Equipment / Meters		\$ 150,000.00	\$ 150,000.00
6501 Computer Equipment & Software		\$ 40,000.00	\$ 40,000.00
7003 Repair / Maintenance of Equipment		\$ 1,000.00	\$ 1,000.00
7026 Water Main Projects, IEPA 2018		\$ 800,000.00	\$ 800,000.00
7034 GIS		\$ 10,000.00	\$ 10,000.00
8001 Insurance - Health & Dental		\$ 70,000.00	\$ 70,000.00
8008 Insurance - SUI		\$ 2,000.00	\$ 2,000.00
9001 Postage		\$ 17,000.00	\$ 17,000.00
9002 Printing		\$ 18,000.00	\$ 18,000.00
9003 Utilities		\$ 50,000.00	\$ 50,000.00
9010 Uniforms		\$ 1,000.00	\$ 1,000.00
9022 Cellular Phone Exp.		\$ 2,000.00	\$ 2,000.00
9050 City of Chicago Sewer Tax		\$ 115,000.00	\$ 115,000.00
9051 MWRD Correction Work		\$ 100,000.00	\$ 100,000.00
9055 Flood Control Program		\$ 15,000.00	\$ 15,000.00
9062 Loan Payments / Water Main		\$ 22,600.00	\$ 22,600.00
WATER DEPARTMENT		\$ 4,247,100.00	\$ 4,247,100.00
9999 Contingencies		\$ 75,000.00	\$ 75,000.00
<b>TOTAL - WATER DEPARTMENT</b>		<b>\$ 4,322,100.00</b>	<b>\$ 4,322,100.00</b>

	<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
<u>MOTOR FUEL TAX FUND</u>			
5613 Traffic Study - Oketo Ave.		\$ 17,000.00	\$ 17,000.00
6010 Purchase of Salt & Eng. for Resolution		\$ 100,000.00	\$ 100,000.00
9125 Various Str. Improvements - Asphalt/Resurfacing		\$ 900,000.00	\$ 900,000.00
<u>MOTOR FUEL TAX FUND</u>		<u>\$ 1,017,000.00</u>	<u>\$ 1,017,000.00</u>
9999 Contingencies		\$ 100,000.00	\$ 100,000.00
<b>TOTAL - MOTOR FUEL TAX FUND</b>		<b>\$ 1,117,000.00</b>	<b>\$ 1,117,000.00</b>

	<u>AMOUNT TO BE DERIVED FROM TAX LEVY</u>	<u>AMOUNT TO BE DERIVED FROM OTHER SOURCES</u>	<u>TOTAL AMOUNT APPROPRIATED</u>
<u>WIRELESS 911 FUND</u>			
3700 Wireless 911 Equipment Purchases			
<u>WIRELESS 911 FUND</u>		<u>\$ -</u>	<u>\$ -</u>
9999 Contingencies			
<b>TOTAL - WIRELESS 911 FUND</b>		<b>\$ -</b>	<b>\$ -</b>

TOTAL CORPORATE APPROPRIATIONS	\$ 16,012,651.55
TOTAL WATER APPROPRIATIONS	\$ 4,322,100.00
TOTAL MOTOR FUEL TAX APPROPRIATIONS	\$ 1,117,000.00
TOTAL WIRELESS 911 FUND APPROPRIATION	\$ -
TOTAL AMOUNT TO BE LEVIED	\$ 1,600,000.00
<b>TOTAL OF ALL APPROPRIATIONS</b>	<b>\$ 23,051,751.55</b>

Section 2.

That all the unexpended balances of any item or items of any general appropriation in this ordinance be expended in making up any insufficiency in any item or items in the same general appropriation and for the same general purposes or in any like appropriation made by this ordinance.

Section 3.

That this ordinance shall be in full force and effect from and after its passage, approval, and publication according to law.

PASSED by the President and Board of Trustees of the Village of Norridge, Illinois, and deposited in my office this 27th day of June A.D., 2018.

YEA: 5

Trustee Kucharowski

Trustee Tannhauser

Trustee Sulimowski

Trustee Falagarino

Trustee Gregorio

NAYS: 0

ABSENT: 1

Trustee Gelsomino

  
Village Clerk

APPROVED by me this 27th day of June, A.D., 2018.

  
President

PUBLISHED by me this 27th day of June, A.D., 2018.

  
Village Clerk