



**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								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
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	4,000			Sr Bingo Luncheon					
	Softballs				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		600	-		600		430	325	
	Mileage									
01-61-7065	OE Postage		-	-		-				
	Postcards & Mailings									

Recreation			Proposed Budget FYE 4/30/2025	Increase (Decrease) over FY24 Budget	Notes	Budget		4/30/2023	4/30/2022	4/30/2021
Account	AccountDesc	Detail				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	-						
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							
		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.	1							
		Structural firefighting boots	499							
		Other	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						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
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			Proposed Budget FYE 4/30/2025	Increase (Decrease) over FY24 Budget	Notes	Budget		4/30/2023	4/30/2022	4/30/2021
Account	AccountDesc	Detail				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								
		Program	10,500							
		Water Tower Pressure								
		Evaluation	5,000							
		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		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
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					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
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		<u>43,675</u>	<u>(46,614)</u>		<u>90,289</u>		<u>36,602</u>	<u>-</u>	<u>-</u>
Rebuild Illinois Fund Expenses			<u>\$ 48,675</u>	<u>\$ (46,614)</u>		<u>\$ 95,289</u>		<u>\$ 36,602</u>	<u>\$ -</u>	<u>\$ 26,100</u>

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

Grants						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
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		Detail	Proposed Budget FYE 4/30/2025	Increase (Decrease) over FY24 Budget	Notes	Budget		4/30/2023	4/30/2022	4/30/2021
Account	AccountDesc					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					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
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		71,500	49,846		21,654			-	-
	Electronic Village Sign	29,000								
	Replace Switches Village Wide	25,000								
	PD/REC/ISATT Card Access System	17,500								
08-61-8064	Recreation Department		1	(9,999)		10,000		4,540	-	-
08-63-8064	Public Works		23,000	(42,615)		65,615			18,592	-
	John Deere Mower - Replace 2005 Sectional Snow-Pusher	23,000			50% of Cost					
08-67-8064	Police Department		86,000	(54,000)		140,000		55,949	-	-
	BEAST Evidence control system	15,000								
	Replace 2012 Ford Sedan	66,000								
	Body cams	5,000								
08-69-8064	Fire Department		93,580	(30,420)		124,000		848,917	235,939	40,216
	Replace HME	55,000								
	Purchase Used Ambulance	10,000								
	Stryker Stair Chair	18,580								
	1996 HME Pumper Replacement	-			Order - pay for in FY'27					
	Ambulance Truck	-			Order- pay for in FY'26					
	ECOM upgrade	10,000								

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>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						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
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	4/30/2022	4/30/2021
								FY 23 Actual	FY 22 Actual	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**

							4/30/2023	4/30/2022	4/30/2021	
Debt Service Expenditures										
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	90,474	2,709		87,764		82,756	48,265	46,791
		Fire Engine Loan	52,974 37,500		84% Blackstone TIF 16% Street Dept.					
09-30-8132		Capital Loan - Interest Energy Loan	32,990	(2,709)		35,699		40,708	20,160	21,635
		Fire Engine Loan	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	Proposed	1.0400			Longevity	Insurance	Total Compensation	0.0765	0.06813	Health	
			Hourly Rate	FY25 Hourly Rate	Current	FY '20 Proposed Budget w/ 4% COLA	Holiday Pay				Medicare/Fica	Budget Imrf @ 6.81%(est)		Insurance
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	
	Swetlik	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	\$ 93,849.37
Auditor	Schmeckpepp	Jeffery	\$ 32.3438		\$ 67,275.00	69,966.00				69,966.00	5,352.40	4,766.95	20,436.48	\$ 100,521.83
Crime Analyst	Parise	Maria	\$ 28.8462		\$ 60,000.00	62,400.00				62,400.00	4,773.60	4,251.46	4,159.60	\$ 75,584.66
Office Manager	Ott	Patti	\$ 24.0385		\$ 50,000.00	52,000.00				52,000.00	3,978.00	3,542.88	10,118.04	\$ 69,638.92
	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		<u>4,890,192</u>		<u>4,787,177</u>	<u>\$ 3,001,030</u>	<u>\$ 1,603,138</u>	<u>1,785,822</u>

**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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