

10/27/2023

BUDGET REPORT FOR VILLAGE OF OAK PARK

GL NUMBER	DESCRIPTION	2024 REQUESTED BUDGET	2023 AMENDED BUDGET	2022 AMENDED BUDGET	2021 AMENDED BUDGET	2020 AMENDED BUDGET
Dept 41010.101 - BOARD OF TRUST: BASEPRG						
1001.41010.101.530667.000C	External Support			3,907	25,000	
Dept 41020.101 - VMO: BASEPRG						
1001.41020.101.530667.000C	External Support	502,716	1,002,716	932,716	389,716	128,016
Dept 41022.101 - VMO: COMMUNICATIONS: BASE PROG						
1001.41022.101.530667.000C	External Support	69,000	33,500	13,500	9,500	11,200
Dept 41023.101 - VMO: DEI: BASE PROG						
1001.41023.101.530667.000C	External Support	80,000	65,000			
Dept 41023.103 - VMO: DEI: COMMUNITY RELATIONS						
1001.41023.103.530667.000C	External Support	25,000	54,500	22,500	22,500	
Dept 41030.101 - ADJUDICATION: BASEPRG						
1001.41030.101.530667.000C	External Support	171,017	147,800	145,000	159,100	186,100
Dept 41040.101 - IT: BASEPRG						
1001.41040.101.530667.000C	External Support	145,300	304,000	149,000	117,000	125,000
Dept 41070.101 - LEGAL - LAW: BASEPRG						
1001.41070.101.530667.000C	External Support	185,000	185,000	200,000	200,000	200,000
Dept 41080.101 - HR: BASEPRG						
1001.41080.101.530667.000C	External Support	75,000	85,000	49,900	60,000	60,000
Dept 41080.134 - HR: EMPLOYMENT POLICE & FIRE						
1001.41080.134.530667.000C	External Support	105,000	109,570	83,561	45,700	74,000
Dept 41100.101 - VCO: BASEPRG						
1001.41100.101.530667.000C	External Support	69,500	17,800	19,000	14,000	17,000
Dept 41300.101 - FINANCE: BASEPRG						
1001.41300.101.530667.000C	External Support	224,890	123,550	100,700	191,300	79,950
Dept 42400.101 - POL: BASEPRG						
1001.42400.101.530667.000C	External Support	262,638	255,456	239,359	232,122	163,947
Dept 42500.101 - FIRE - ADMIN: BASEPRG						
1001.42500.101.530667.000C	External Support	72,000	72,000	69,200	70,850	72,650

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Dept 43700.101 - DPW - ENG: BASEPRG						
1001.43700.101.530667.000C	External Support	175,000	204,188	206,680	181,650	151,650
Dept 43700.723 - DPW - ENG: TRANSPORTATION						
1001.43700.723.530667.000C	External Support	60,000	185,000	205,000	260,000	
Dept 43710.101 - DPW - ADMIN: BASEPRG						
1001.43710.101.530667.000C	External Support	45,000	25,000			
Dept 43720.101 - DPW - ST LIGHT: BASEPRG						
1001.43720.101.530667.000C	External Support	228,000	143,000			
Dept 43740.765 - DPW - ST SRV: SNOW						
1001.43740.765.530667.000C	External Support	87,000	80,000	85,000	84,800	49,300
Dept 43800.101 - DPW - FOREST: BASEPRG						
1001.43800.101.530667.000C	External Support	1,068,000	1,003,000	27,500	27,500	26,000
Dept 43800.741 - DPW - FOREST: TREECARE						
1001.43800.741.530667.000C	External Support			639,000	630,000	525,000
Dept 43900.101 - DPW - FLEET OPER: BASEPRG						
1001.43900.101.530667.000C	External Support	184,250	200,250	12,550	1,950	1,700
Dept 43900.731 - DPW - FLEET OPER: FIREVMAIN						
1001.43900.731.530667.000C	External Support			66,000	25,000	44,268
Dept 43900.732 - DPW - FLEET OPER: POLVEHMAIN						
1001.43900.732.530667.000C	External Support			45,000	42,000	27,500
Dept 43900.733 - DPW - FLEET OPER: PUBWRKVEH						
1001.43900.733.530667.000C	External Support			47,000	36,500	42,500
Dept 43900.734 - DPW - FLEET OPER: OTHVENMAIN						
1001.43900.734.530667.000C	External Support			10,000	7,000	10,000
Dept 44550.101 - HEALTH - SRV: BASEPRG						
1001.44550.101.530667.000C	External Support	20,000	36,030	22,700	22,700	12,718
Dept 44550.612 - HEALTH - SRV: ENVIRN HEALTH						

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1001.44550.612.530667.000C	External Support	40,735	95,000	111,680	33,540	21,620
Dept 44550.613 - HEALTH - SRV: COMHEALTH						
1001.44550.613.530667.000C	External Support	90,310	97,000	22,500		
Dept 44550.615 - HEALTH - SRV: ANIMALCONT						
1001.44550.615.530667.000C	External Support	136,947	131,321	127,500	124,221	121,866
Dept 44550.617 - HEALTH - SRV: HEALTH EDUCATION						
1001.44550.617.530667.000C	External Support	1,000				
Dept 46202.101 - DCS - PLAN DIV: BASEPRG						
1001.46202.101.530667.000C	External Support	108,500	112,600	33,700	34,300	35,800
Dept 46206.101 - DCS - NEIG SRV: BASEPRG						
1001.46206.101.530667.000C	External Support		26,963	24,400	15,000	12,893
Dept 46211.101 - NS: ADMIN: BASE PROG						
1001.46211.101.530667.000C	External Support	80,000				
Dept 46212.101 - NS: NBRHOOD CODE COMPLIANCE: BASE PROG						
1001.46212.101.530667.000C	External Support	23,600				
Dept 46213.101 - NS: HOUSING; BASE PROG						
1001.46213.101.530667.000C	External Support	23,600				
Dept 46214.101 - NS: NBRHOOD PARTNERSHIPS: BASE PROG						
1001.46214.101.530667.000C	External Support	1,500				
Dept 46250.101 - DCS - PMT PROC: BASEPRG						
1001.46250.101.530667.000C	External Support	1,400,000	1,325,584	1,050,000	950,500	875,206
Dept 46260.101 - DCS ADMIN: BASEPRG						
1001.46260.101.530667.000C	External Support	126,130	228,899	208,576	183,000	176,300
Dept 46262.101 - DCS ADMIN: ECONOMIC VITALITY						
1001.46262.101.530667.000C	External Support	160,000				
Total		6,046,633	6,349,727	4,973,129	4,196,449	3,252,184