

# VILLAGE OF BRADLEY

## FISCAL YEAR

2013/2014

## BUDGET



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**VILLAGE OF BRADLEY  
Fiscal Year '13/'14 Budget**

**ALL FUNDS REVENUES**

<u>REVENUES</u>	<u>FY 11/12 ACTUAL</u>	<u>FY 12/13 BUDGET</u>	<u>FY 13/14 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>
<b>General Corporate Fund</b>				
General Administration	9,835,038	9,981,781	10,774,046	7.94%
Village President	54,300	55,000	55,000	0.00%
Village Clerk	36,879	22,400	26,850	19.87%
Public Benefit	647,985	30,700	31,450	2.44%
Police Department	552,266	413,950	403,350	-2.56%
Code Enforcement	3,625	3,500	12,000	242.86%
Fire Department	274,466	275,200	318,332	15.67%
Public Property	7,352	1,150	12,874	1019.48%
Public Works	5,319	2,800	4,750	69.64%
Building Standards	<u>106,991</u>	<u>99,000</u>	<u>130,000</u>	31.31%
<b>Totals</b>	<b>11,524,221</b>	<b>10,885,481</b>	<b>11,768,652</b>	<b>8.11%</b>
<b>Capital Projects Funds</b>	450,103	1,527,000	1,370,000	-10.28%
<b>Retirement Separation Fund</b>	0	500,000	0	-100.00%
<b>Revolving Loan Fund</b>	31,045	38,500	14,266	-62.95%
<b>Rt. 50 TIF</b>	750,801	747,000	825,000	10.44%
<b>Motor Fuel Tax Fund</b>	402,760	433,270	387,050	-10.67%
<b>Police Pension Fund</b>	1,340,358	1,175,198	1,347,269	14.64%
<b>Fire Pension Fund</b>	80,377	100,343	100,893	0.55%
<b>Sewer Fund</b>	2,197,712	2,324,365	2,067,654	-11.04%
<b>Bond Fund</b>	<u>381,937</u>	<u>0</u>	<u>0</u>	0.00%
<b>Total Fund Revenues</b>	<b>17,159,314</b>	<b>17,731,157</b>	<b>17,880,784</b>	<b>0.84%</b>

**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**ALL FUNDS EXPENDITURES**

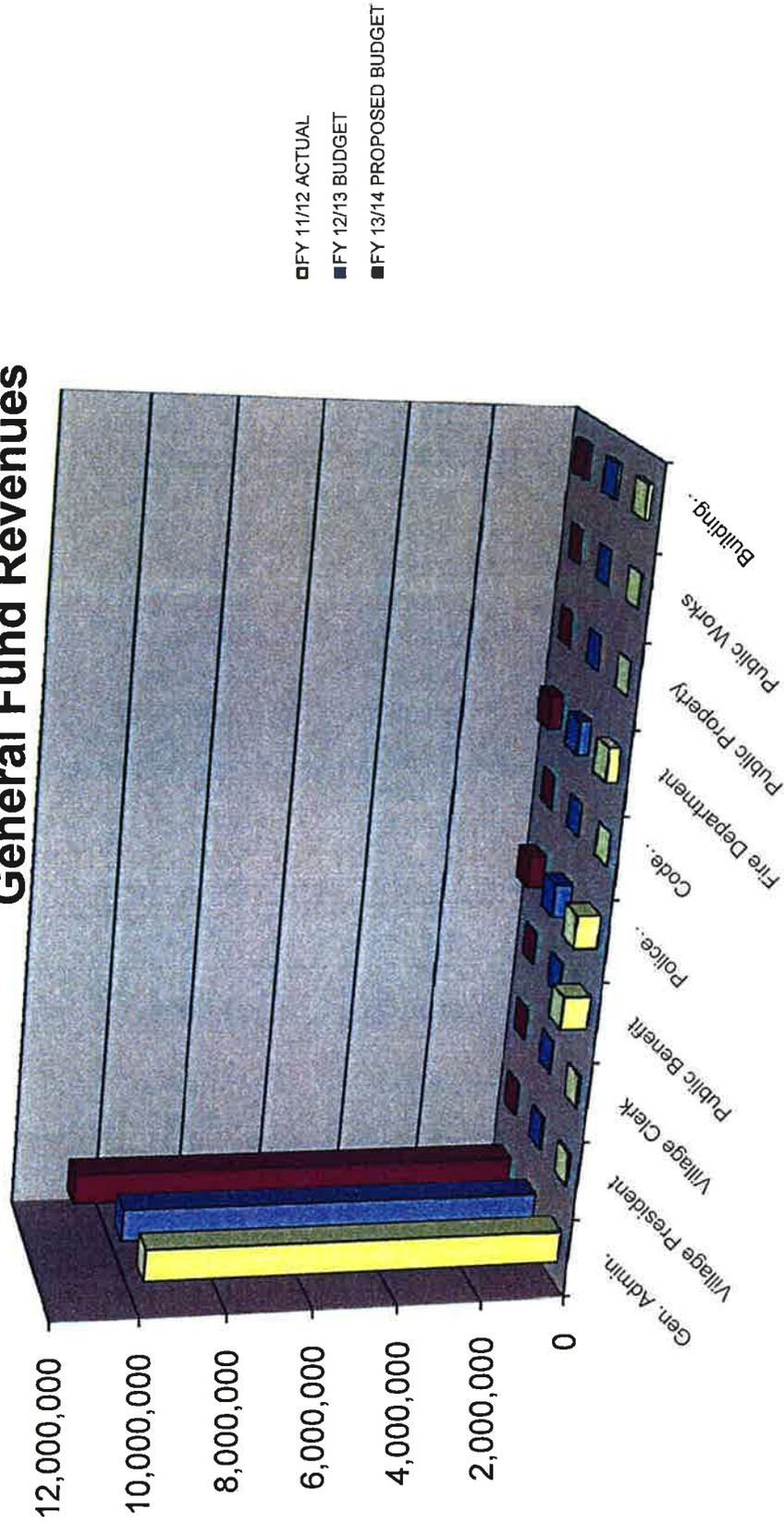
<u>EXPENDITURES</u>	<u>FY 11/12 ACTUAL</u>	<u>FY 12/13 BUDGET</u>	<u>FY 13/14 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>
<b>General Corporate Fund</b>				
General Administration	705,956	846,995	799,553	-5.60%
Benefits	1,909,000	402,955	477,959	18.61%
Board of Trustees	33,645	39,110	37,207	-4.87%
Village President	18,752	22,761	27,205	19.52%
Village Administrator	115,754	151,786	159,594	5.14%
Village Clerk	15,033	19,705	23,736	20.46%
Village Treasurer	120,037	161,897	192,649	18.99%
Public Benefit	1,409,665	950,362	1,049,418	10.42%
Police Department	3,698,575	4,573,542	4,955,273	8.35%
Code Enforcement	69,608	81,149	79,697	-1.79%
Fire and Police Commission	13,567	29,455	4,805	-83.69%
Fire Department	1,034,080	1,239,988	1,302,247	5.02%
Public Property	297,036	299,250	220,098	-26.45%
Public Works	1,082,283	1,632,981	1,614,892	-1.11%
Building Standards	295,073	354,255	438,209	23.70%
Economic Incentive/Development	165,449	181,700	204,200	12.38%
Information Technology	<u>124,530</u>	<u>118,585</u>	<u>138,701</u>	16.96%
<b>Department Totals</b>	<b>11,108,043</b>	<b>11,106,476</b>	<b>11,725,443</b>	<b>5.57%</b>
Transfer - Capital Improvement Fund	568,000	186,800	0	-100.00%
Transfer - Retirement Separation Fund	183,299	500,000	0	-100.00%
Transfer - Support for Debt Service	316,100	0	0	0.00%
Transfer - Support for Sewer Fund	<u>0</u>	<u>249,000</u>	<u>0</u>	-100.00%
<b>Total General Fund</b>	<b>12,175,442</b>	<b>12,042,276</b>	<b>11,725,443</b>	<b>-2.63%</b>
<b>Capital Projects Funds</b>	327,514	1,679,756	1,567,000	-6.71%
<b>Retirement Separation Fund</b>	0	120,000	0	0.00%
<b>Revolving Loan Fund</b>	43,151	0	0	0.00%
<b>Rt. 50 TIF</b>	2,373,700	1,381,840	1,286,935	-6.87%
<b>Motor Fuel Tax Fund</b>	392,771	445,500	415,000	-6.85%
<b>Police Pension Fund</b>	790,213	802,120	800,283	-0.23%
<b>Fire Pension Fund</b>	2,350	2,175	2,150	-1.15%
<b>Sewer Fund</b>	2,235,104	2,546,084	2,628,862	3.25%
<b>Bond Fund</b>	<u>575,408</u>	<u>0</u>	<u>0</u>	0.00%
<b>Total Fund Expenditures</b>	<b>18,915,653</b>	<b>19,019,751</b>	<b>18,425,673</b>	<b>-3.12%</b>

**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND REVENUES**

<u>REVENUES</u>	<u>FY 11/12 ACTUAL</u>	<u>FY 12/13 BUDGET</u>	<u>FY 13/14 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>
<b>General Corporate Fund</b>				
General Administration	9,835,038	9,981,781	10,774,046	7.94%
Village President	54,300	55,000	55,000	0.00%
Village Clerk	36,879	22,400	26,850	19.87%
Public Benefit	647,985	30,700	31,450	2.44%
Police Department	552,266	413,950	403,350	-2.56%
Code Enforcement	3,625	3,500	12,000	242.86%
Fire Department	274,466	275,200	318,332	15.67%
Public Property	7,352	1,150	12,874	1019.48%
Public Works	5,319	2,800	4,750	69.64%
Building Standards	<u>106,991</u>	<u>99,000</u>	<u>130,000</u>	31.31%
<b>TOTALS:</b>	<b>11,524,221</b>	<b>10,885,481</b>	<b>11,768,652</b>	<b>8.11%</b>

# Village of Bradley General Fund Revenues

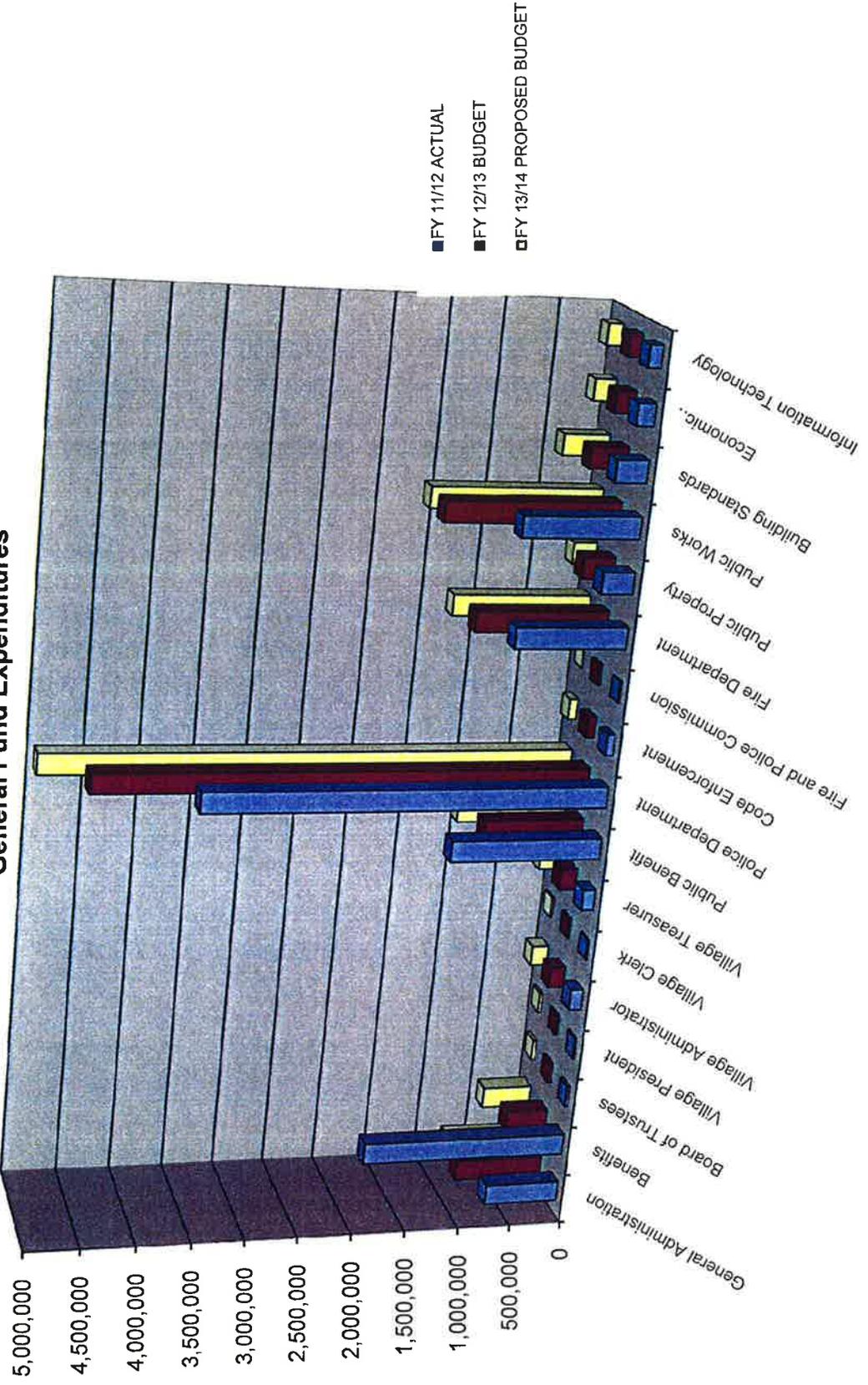


**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND EXPENDITURES**

<u>EXPENDITURES</u>	<u>FY 11/12 ACTUAL</u>	<u>FY 12/13 BUDGET</u>	<u>FY 13/14 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>
<b>General Corporate Fund</b>				
General Administration	705,956	846,995	799,553	-5.60%
Benefits	1,909,000	402,955	477,959	18.61%
Board of Trustees	33,645	39,110	37,207	-4.87%
Village President	18,752	22,761	27,205	19.52%
Village Administrator	115,754	151,786	159,594	5.14%
Village Clerk	15,033	19,705	23,736	20.46%
Village Treasurer	120,037	161,897	192,649	18.99%
Public Benefit	1,409,665	950,362	1,049,418	10.42%
Police Department	3,698,575	4,573,542	4,955,273	8.35%
Code Enforcement	69,608	81,149	79,697	-1.79%
Fire and Police Commission	13,567	29,455	4,805	-83.60%
Fire Department	1,034,080	1,239,988	1,302,247	5.02%
Public Property	297,036	299,250	220,098	-26.45%
Public Works	1,082,283	1,632,981	1,614,892	-1.11%
Building Standards	295,073	354,255	438,209	23.70%
Economic Incentive/Development	165,449	181,700	204,200	12.38%
Information Technology	<u>124,530</u>	<u>118,585</u>	<u>138,701</u>	16.96%
<b>Total Operating Expenditures:</b>	<b>11,108,043</b>	<b>11,106,476</b>	<b>11,725,443</b>	<b>5.57%</b>
Transfer - Support for Sewer Fund	568,000	249,000	0	-100.00%
Transfer - Support for Capital Projects	183,299	186,800	0	-100.00%
Transfer - Support for Debt Service	316,100	0	0	0.00%
Transfer - Support for Retirement Sep.	<u>0</u>	<u>500,000</u>	<u>0</u>	-100.00%
<b>TOTALS:</b>	<b>12,175,442</b>	<b>12,042,276</b>	<b>11,725,443</b>	<b>-2.63%</b>

# Village of Bradley General Fund Expenditures



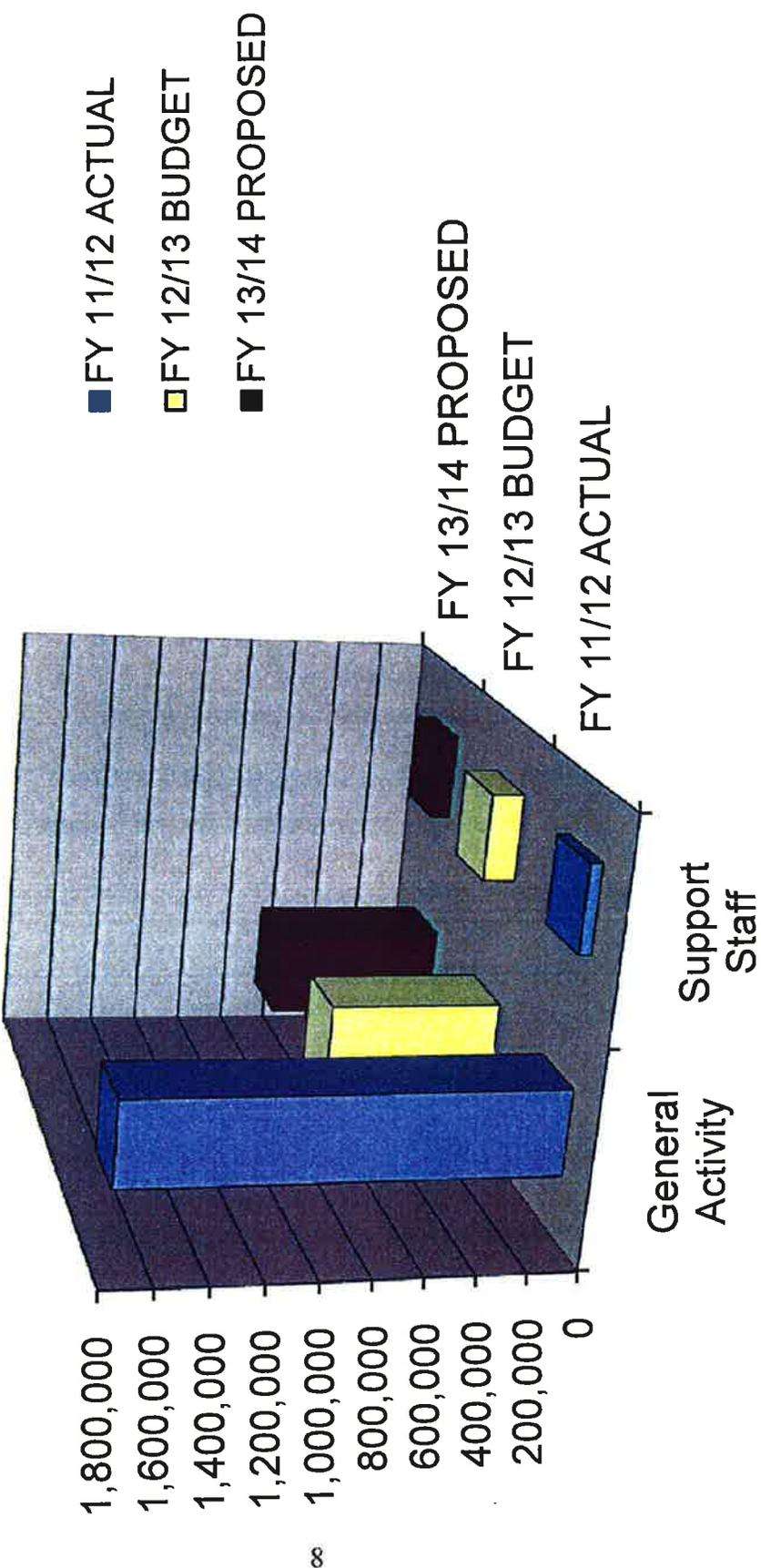
**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND SUMMARY**

**General Administration**

<b><u>REVENUES</u></b>	<b><u>FY 11/12</u></b>	<b><u>FY 12/13</u></b>	<b><u>FY 13/14</u></b>	<b><u>PERCENT</u></b>
	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>	<b><u>CHANGE</u></b>
General Property Taxes	1,258,756	1,181,061	1,115,204	-5.58%
Property Tax-Police Pension	602,737	676,630	809,623	100.00%
Property Tax-Fire Pension	53,180	72,542	73,155	100.00%
Sales Tax	5,952,280	6,069,790	6,578,824	8.39%
Local Use Tax	231,894	251,141	257,580	2.56%
Income Tax	1,356,843	1,274,779	1,519,860	19.23%
PPRT	100,481	62,003	80,000	29.03%
Auto Rental Tax	984	1,200	1,200	0.00%
Franchise Fees	203,787	206,635	235,600	14.02%
Interest Income	57,869	85,000	102,000	20.00%
Sale of Fixed Assets	15,950	0	0	0.00%
Other Income	<u>277</u>	<u>1,000</u>	<u>1,000</u>	0.00%
<b>TOTAL REVENUES</b>	<b>9,835,038</b>	<b>9,881,781</b>	<b>10,774,046</b>	<b>9.03%</b>
 <b><u>EXPENDITURES</u></b>				
General Activity	1,723,437	712,500	718,975	0.91%
Support Staff	<u>49,918</u>	<u>134,495</u>	<u>80,578</u>	-40.09%
<b>TOTAL EXPENDITURES</b>	<b>1,773,355</b>	<b>846,995</b>	<b>799,553</b>	<b>-5.60%</b>

# Village of Bradley General Administration



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**GENERAL ADMINISTRATION**

**General Activity**

**10-01-00**

5110	Telephone - Office	2,300
5221	Mileage	125
5410	Office Supplies	8,000
	Copy paper, filing supplies, binders, pencils pens & other supplies	
5411	Office Equipment Purchase	1,000
	Upgrades to small office equipment	
5415	Office Equipment Repair & Maintenance	2,200
	Equipment Repair & Maintenance Contracts	
5420	Department Projects	117,850
	Shredding Documents	2,250
	Zoning & Sign Ordinance	20,000
	Computer System Upgrades	8,000
	Copier	12,600
	Replace Telephone System	75,000
5430	Postage	500
5890	General Supplies	500
6020	General Liability Insurance	355,000
	IML liability insurance - includes workmen's comp	
6056	Medical Payments	1,000
	Flu shots; medical testing	

6110	Attorney Retainer Fee	16,000
6190	Legal Fees All legal fees Village-wide	175,000
6191	Other Legal Costs Other costs bourne from legal proceedings	15,000
7002	Agent Fees - Raymond James Investments Investment fees from the Village's Raymond James investment account	20,000
7340	Other Fees & Services Banking fees, IML memberships, Drug Testing	4,000
8990	Miscellaneous	<u>500</u>
<b>Total General Activity</b>		<b>718,975</b>

### Support Staff

10-01-10

5011	Wages - Support Staff Administrative Assistant	54,537
5013	Overtime - Support Staff	1,500
5023	Stipends Clothing Allowance	1,200
6046	Dental Insurance Village cost for employee dental insurance	800
6047	Life and Disability Insurance Village cost for employee life and disability insurance	115
6050	Medical Insurance Village cost for 80% of employee medical insurance	11,599
6052	IMRF Village portion for IMRF pension cost	6,654

6053	FICA		3,382
		Village portion of FICA cost	
6054	Medicare		<u>791</u>
		Village portion of Medicare cost	
<b>Total Support Staff</b>			<b>80,578</b>
<b>TOTAL GENERAL ADMINISTRATION</b>			<b>799,553</b>

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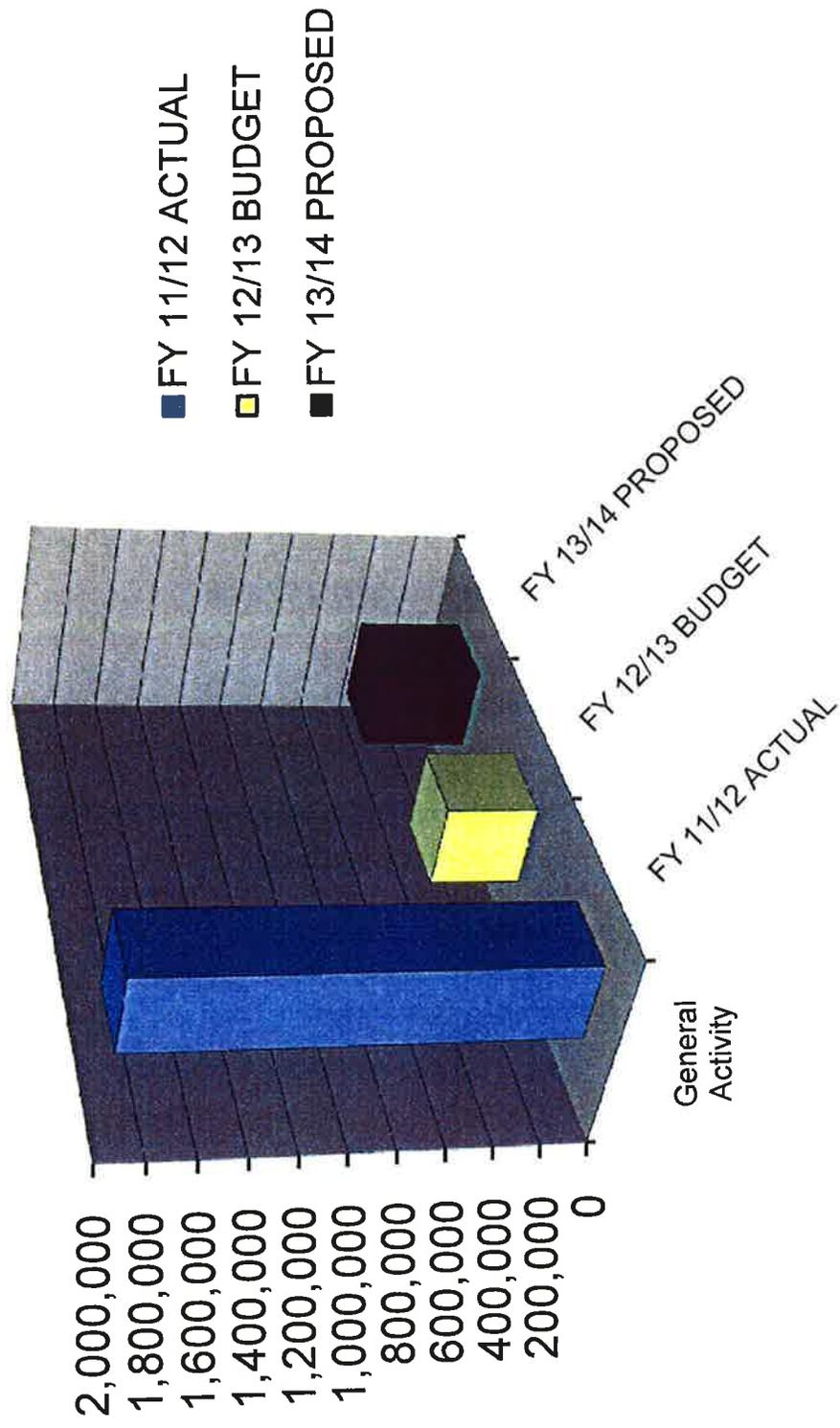
VILLAGE OF BRADLEY  
Fiscal Year '13/'14 Budget

GENERAL FUND SUMMARY

Benefits

<u>EXPENDITURES</u>	<u>FY 11/12 ACTUAL</u>	<u>FY 12/13 BUDGET</u>	<u>FY 13/14 PROPOSED</u>	<u>PERCENT CHANGE</u>
General Activity	<u>1,909,000</u>	<u>402,955</u>	<u>477,959</u>	18.61%
<b>TOTAL EXPENDITURES</b>	<b>1,909,000</b>	<b>402,955</b>	<b>477,959</b>	<b>18.61%</b>

# Village of Bradley Benefits



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**BENEFITS**

**10-02-00**

6045	Unemployment Insurance	20,000
6046	Dental Insurance Village's 80% portion of dental insurance premiums for retired employees	12,194
6047	Life Insurance Insurance for retired employees	940
6049	Compensation Pool Pool for potential raises to non-union personnel	38,565
6050	Medical Insurance-Village Village's 80% portion of medical insurance premiums for retired employees	206,260
6056	Employee Deductible Reimbursement Reimbursement of health insurance deductible to active employees	<u>200,000</u>
<b>TOTAL BENEFITS</b>		<b>477,959</b>

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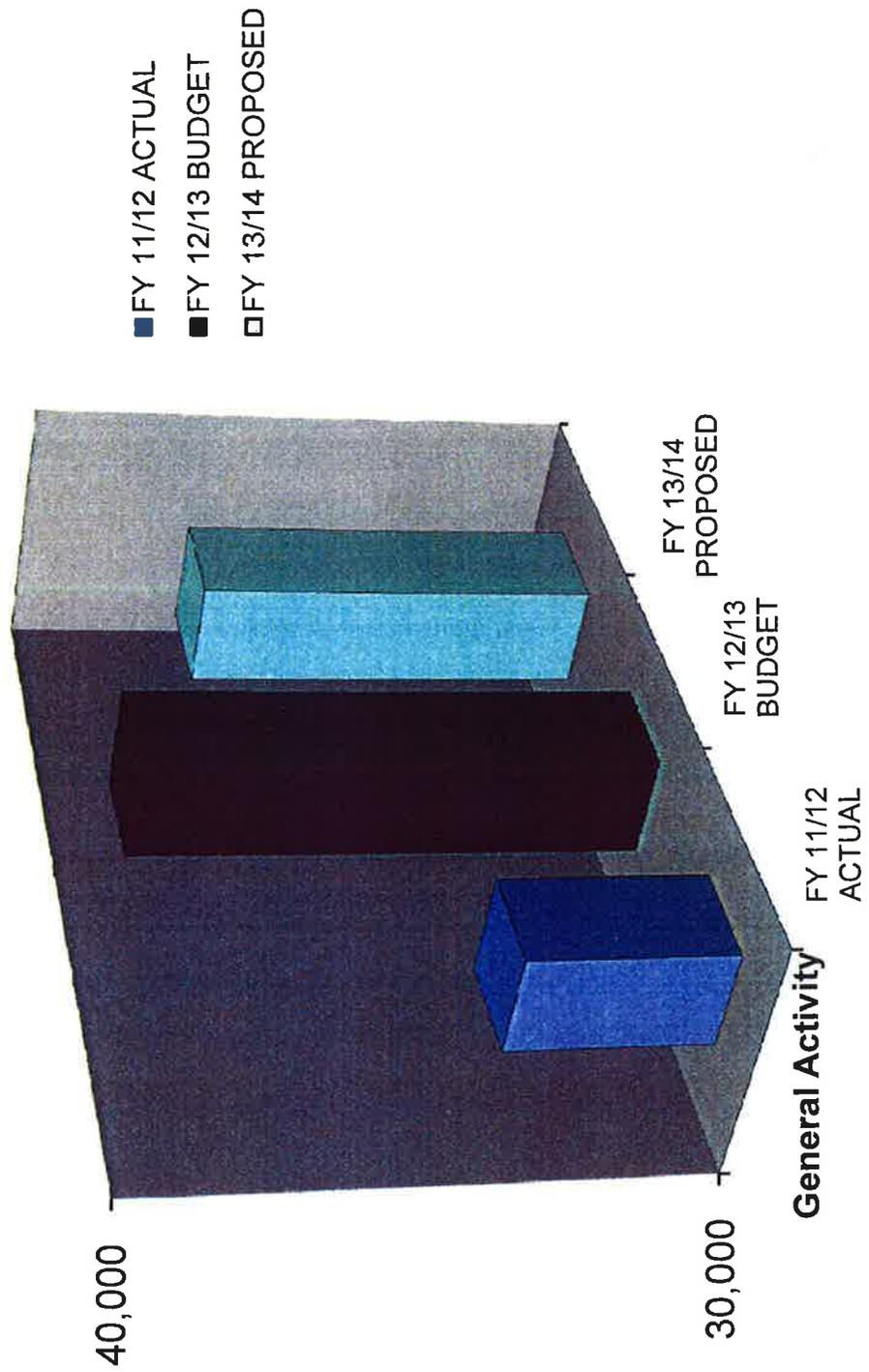
VILLAGE OF BRADLEY  
Fiscal Year '13/'14 Budget

GENERAL FUND SUMMARY

Board of Trustees

<u>EXPENDITURES</u>	<u>FY 11/12 ACTUAL</u>	<u>FY 12/13 BUDGET</u>	<u>FY 13/14 PROPOSED</u>	<u>PERCENT CHANGE</u>
General Activity	<u>33,645</u>	<u>39,110</u>	<u>37,207</u>	-4.87%
<b>TOTAL EXPENDITURES</b>	<b>33,645</b>	<b>39,110</b>	<b>37,207</b>	<b>-4.87%</b>

# Village of Bradley Board of Trustees



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**BOARD OF TRUSTEES**

**10-10-00**

5012	Salary - Trustees	28,800
6052	IMRF Village portion of IMRF pension cost	1,203
6053	FICA Village portion of FICA cost	1,786
6054	Medicare Village portion of Medicare cost	418
6610	Conventions & Meetings IML Annual Conference	<u>5,000</u>
<b>TOTAL BOARD OF TRUSTEES</b>		<b>37,207</b>

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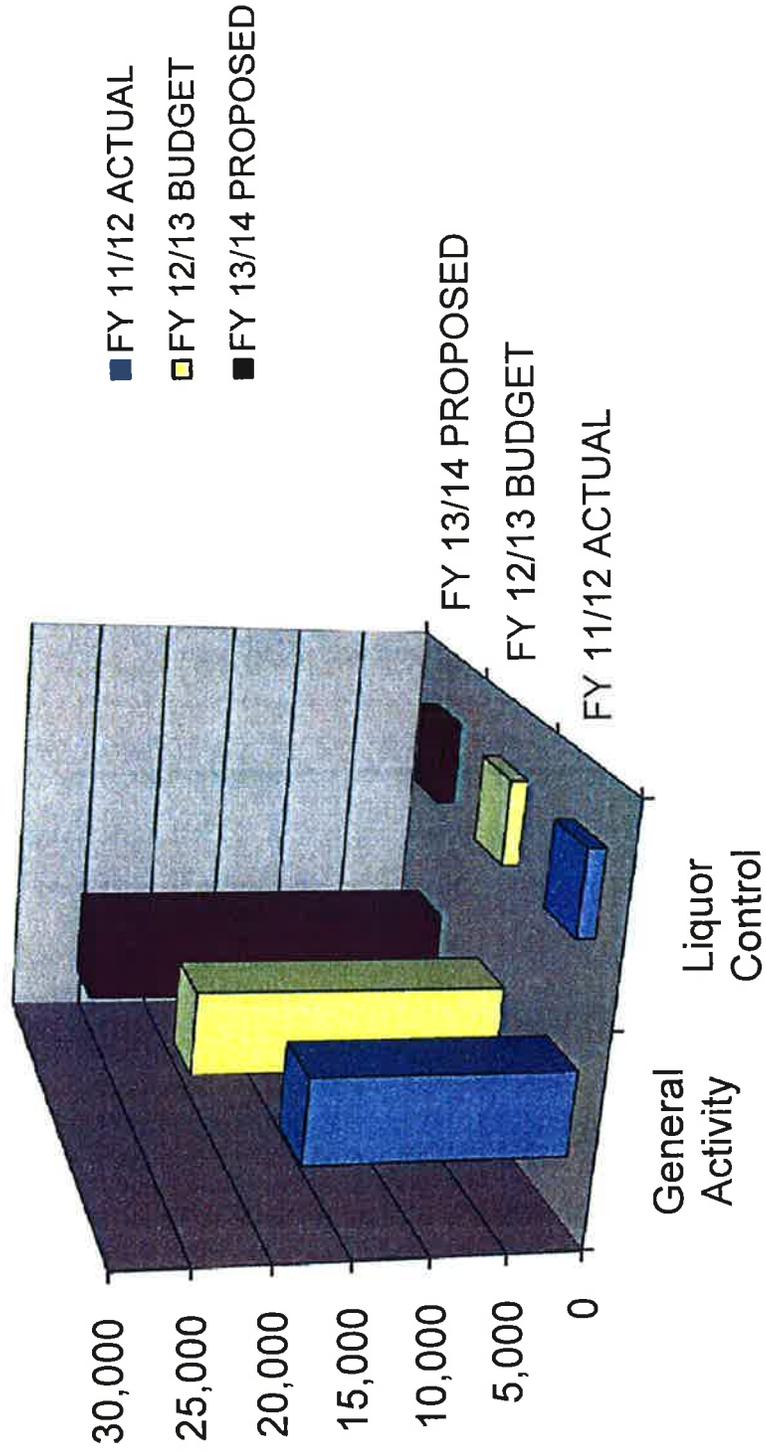
**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND SUMMARY**

**Village President**

<b><u>REVENUES</u></b>	<b><u>FY 11/12 ACTUAL</u></b>	<b><u>FY 12/13 BUDGET</u></b>	<b><u>FY 13/14 PROPOSED</u></b>	<b>PERCENT CHANGE</b>
Liquor License Fees	52,800	54,000	54,000	0.00%
General Activity	<u>1,500</u>	<u>1,000</u>	<u>1,000</u>	0.00%
<b>TOTAL REVENUES</b>	<b>54,300</b>	<b>55,000</b>	<b>55,000</b>	<b>0.00%</b>
<b><u>EXPENDITURES</u></b>				
General Activity	17,494	21,561	26,005	20.61%
Liquor Control	<u>1,258</u>	<u>1,200</u>	<u>1,200</u>	0.00%
<b>TOTAL EXPENDITURES</b>	<b>18,752</b>	<b>22,761</b>	<b>27,205</b>	<b>19.52%</b>

# Village of Bradley Village President



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**VILLAGE PRESIDENT**

**General Activity**

**10-15-00**

5012	Salary - President	13,200
5109	Telephone - Mobile	1,400
5221	Mileage	200
5411	Office Equipment Purchase	750
6052	IMRF	1,803
	Village portion for IMRF pension cost	
6053	FICA	893
	Village portion of FICA cost	
6054	Medicare	209
	Village portion of Medicare cost	
6410	Memberships	1,500
	Red Cross	
	ICSC	
6610	Conventions & Meetings	2,000
	IML Annual Conference; Local Meetings	
6613	Entertainment	1,000
7212	Travel & Lodging	1,000
7213	Meals & Per Diem	750
	Local Lunch and Dinner Meetings	
8950	Amenities for the Sick	1,200
	Memorials for the Sick and Deceased	

8990	Miscellaneous	<u>100</u>
<b>Total General Activity</b>		<b>26,005</b>
<b>Liquor Control</b>		
<b><u>10-15-30</u></b>		
5012	Salary - Liquor Commissioner	<u>1,200</u>
<b>Total Liquor Control</b>		<b>1,200</b>
<b>TOTAL VILLAGE PRESIDENT</b>		<b>27,205</b>

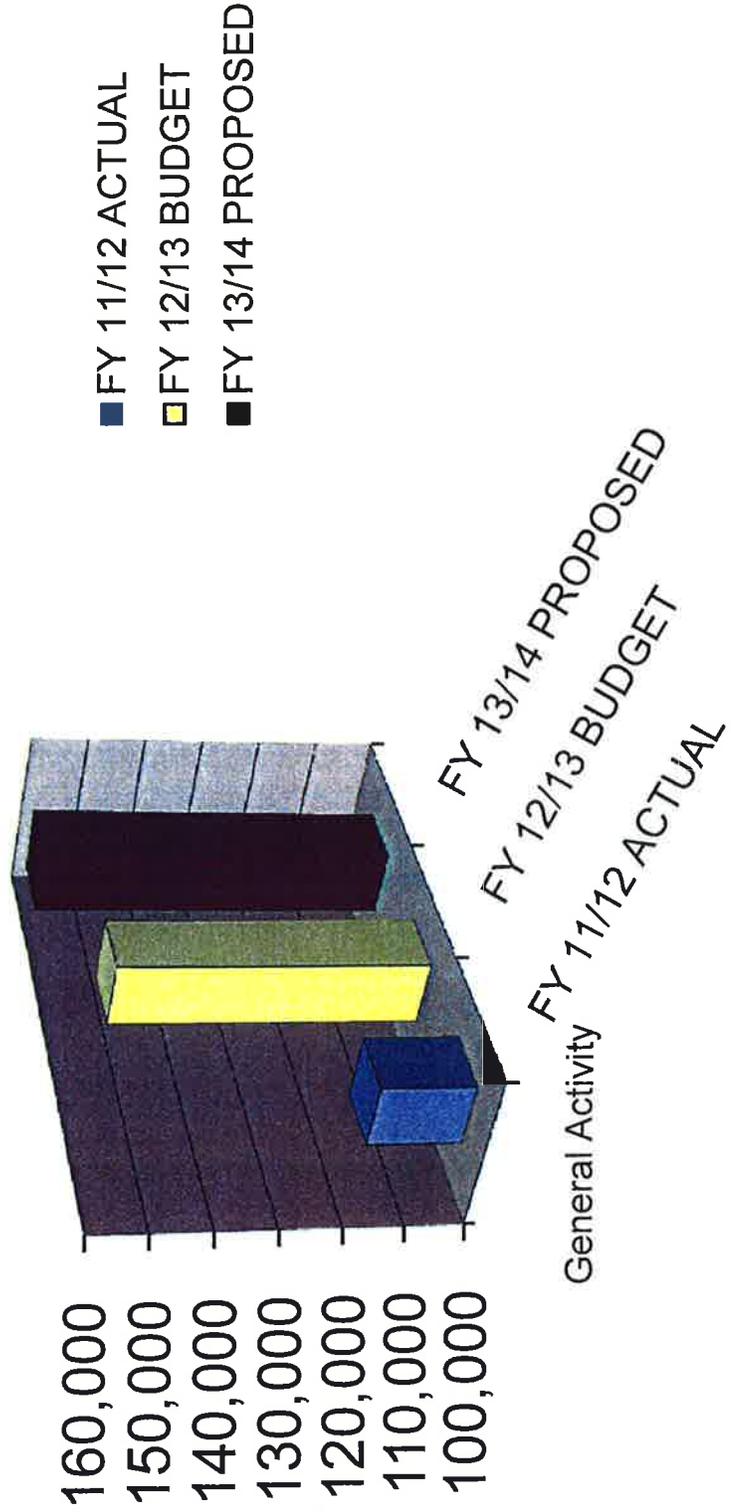
**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND SUMMARY**

**Village Administrator**

<b><u>EXPENDITURES</u></b>	<b><u>FY 11/12 ACTUAL</u></b>	<b><u>FY 12/13 BUDGET</u></b>	<b><u>FY 13/14 PROPOSED</u></b>	<b>PERCENT CHANGE</b>
General Activity	<u>115,754</u>	<u>151,786</u>	<u>159,594</u>	5.14%
<b>TOTAL EXPENDITURES</b>	<b>115,754</b>	<b>151,786</b>	<b>159,594</b>	<b>5.14%</b>

# Village of Bradley Village Administrator



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**VILLAGE ADMINISTRATOR**

**10-16-01**

5010	Salary - Administrator	113,665
5023	Stipends	2,406
	Education Stipend & Clothing Allowance	
5109	Telephone - Mobile	1,000
5210	Vehicle Repair & Maintenance	600
5220	Vehicle, Fuel, Gas, Oil	750
6046	Dental Insurance	800
	Village cost for employee dental insurance	
6047	Life and Disability Insurance	301
	Village cost for employee life and disability insurance	
6050	Medical Insurance	12,919
	Village cost for 80% of employee medical insurance	
6052	IMRF	14,538
	Village portion for IMRF pension cost	
6053	FICA	7,711
	Village portion of FICA cost	
6054	Medicare	1,804
	Village portion of Medicare cost	
6410	Memberships	1,100
	Mayors & Managers, ILCMA, ICMA	

6610	Conventions & Meetings Mayors & Managers, ILCMA, ICMA	1,000
7210	Training & Registration	200
7212	Travel & Lodging Mayors & Managers, ILCMA, ICMA	500
7213	Meals & Per Diem Lunch and Dinner Meetings	<u>300</u>
<b>TOTAL VILLAGE ADMINISTRATOR</b>		<b>159,594</b>

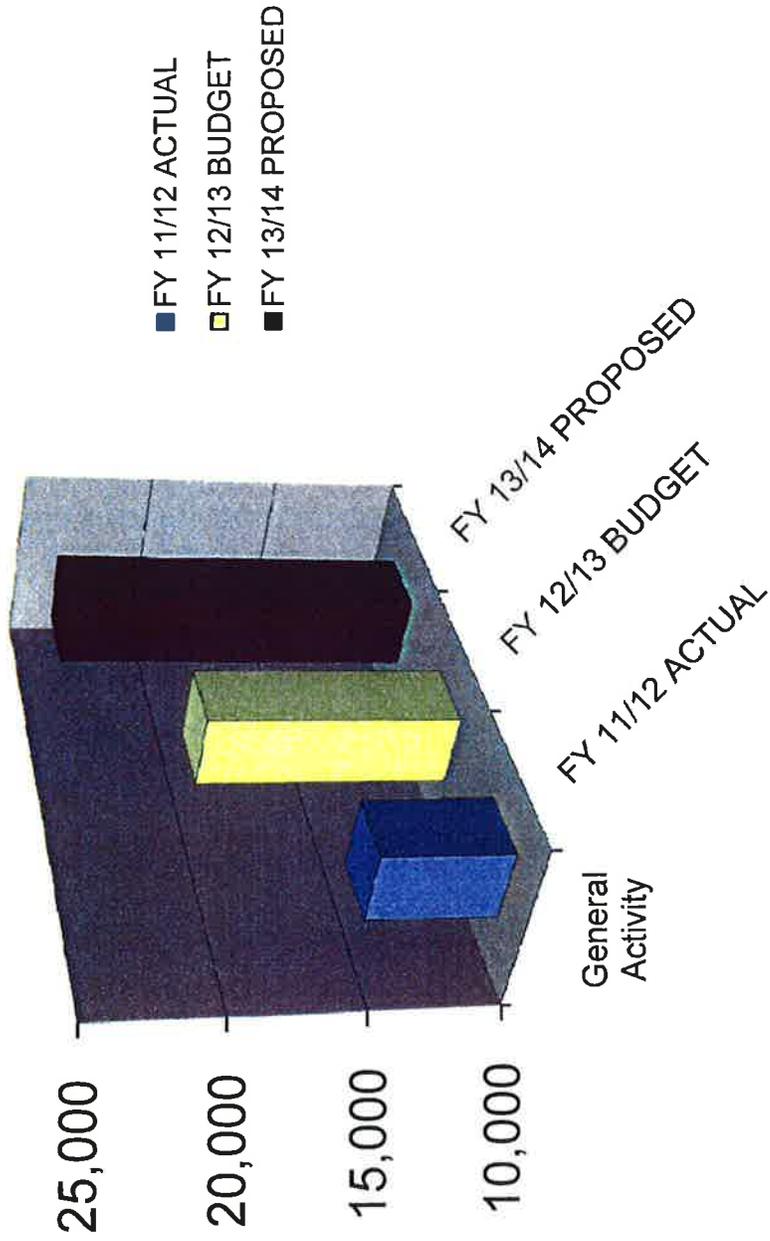
**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND SUMMARY**

**Village Clerk**

<b><u>REVENUES</u></b>	<b><u>FY 11/12</u></b> <b><u>ACTUAL</u></b>	<b><u>FY 12/13</u></b> <b><u>BUDGET</u></b>	<b><u>FY 13/14</u></b> <b><u>PROPOSED</u></b>	<b>PERCENT</b> <b>CHANGE</b>
Vending Sticker Fee-Skill	3,800	4,000	4,000	0.00%
Vending Sticker Fee-Chance	1,900	2,500	2,000	-20.00%
Vending Sticker Fee-Prod/Serv	6,895	7,200	7,000	-2.78%
Tobacco License Fee	1,700	1,500	1,500	0.00%
Business Registration Fee	18,345	3,500	7,500	114.29%
Motor Vehicle Repair	475	1,100	900	-18.18%
Freedom of Information	1	0	0	0.00%
Other Licenses	<u>3,673</u>	<u>2,600</u>	<u>3,950</u>	51.92%
<b>TOTAL REVENUES</b>	<b>36,789</b>	<b>22,400</b>	<b>26,850</b>	<b>19.87%</b>
 <b><u>EXPENDITURES</u></b>				
General Activity	<u>15,033</u>	<u>19,705</u>	<u>23,736</u>	20.46%
<b>TOTAL EXPENDITURES</b>	<b>15,033</b>	<b>19,705</b>	<b>23,736</b>	<b>20.46%</b>

# Village of Bradley Village Clerk



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**VILLAGE CLERK**

**10-20-00**

5012	Salary - Clerk	8,100
6052	IMRF Village portion for IMRF pension cost	1,015
6053	FICA Village portion of FICA cost	503
6054	Medicare Village portion of Medicare cost	118
6410	Memberships	200
6510	Publications, Notices & Legal Legal Notices, Newspaper Postings	7,500
6515	Literature & Periodicals	200
7010	Codification Code Book Updates	6,000
7340	Other Fees & Services	<u>100</u>
<b>TOTAL VILLAGE CLERK</b>		<b>23,736</b>

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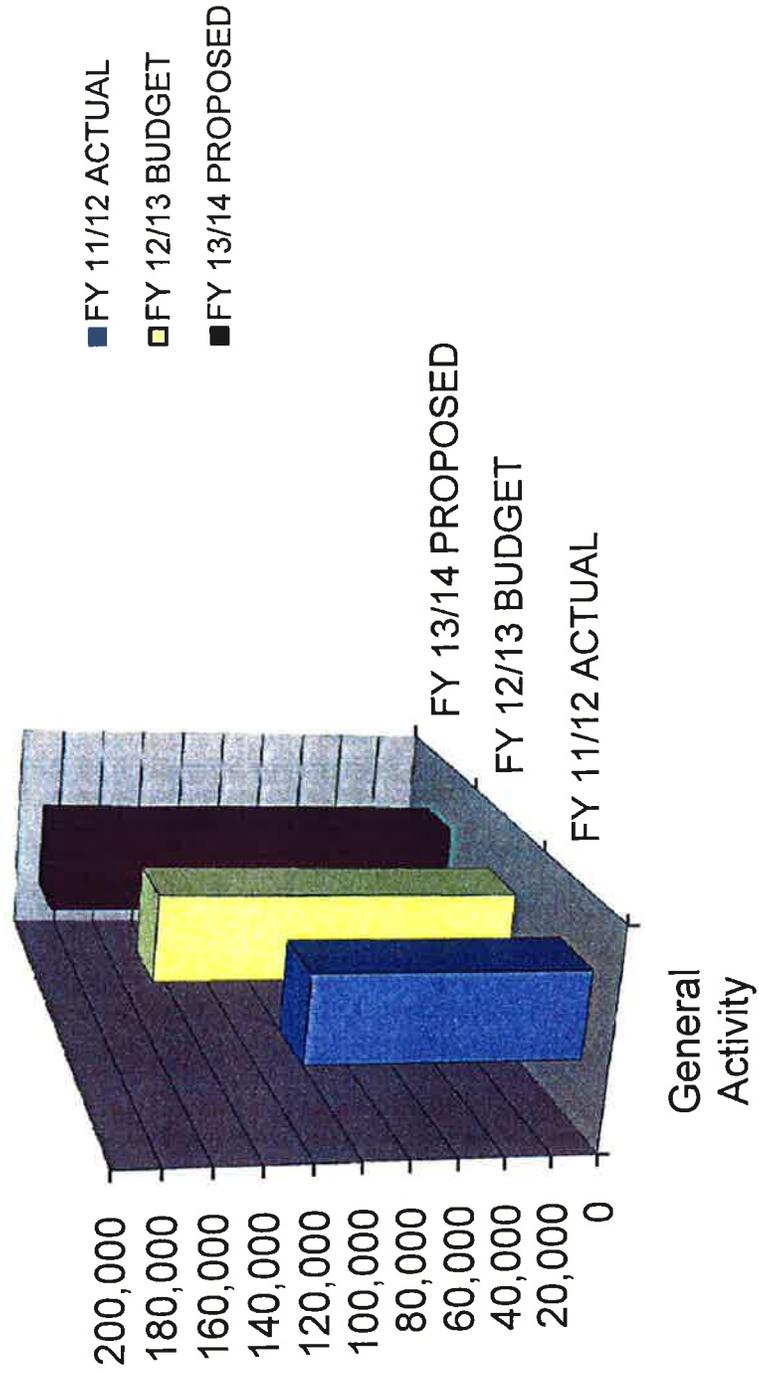
**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND SUMMARY**

**Village Treasurer**

<b><u>EXPENDITURES</u></b>	<b><u>FY 11/12 ACTUAL</u></b>	<b><u>FY 12/13 BUDGET</u></b>	<b><u>FY 13/14 PROPOSED</u></b>	<b>PERCENT CHANGE</b>
General Activity	<u>120,037</u>	<u>161,897</u>	<u>192,649</u>	18.99%
<b>TOTAL EXPENDITURES</b>	<b>120,037</b>	<b>161,897</b>	<b>192,649</b>	<b>18.99%</b>

# Village of Bradley Village Treasurer



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**VILLAGE TREASURER**

**10-25-00**

5010	Salary - Treasurer	100,453
5012	Wages Part-Time Staff Accountant	20,580
5023	Stipends Education Stipend & Clothing Allowance	2,822
5109	Telephone - Mobile	1,200
5221	Mileage	750
6046	Dental Insurance Village portion for dental insurance cost	800
6047	Life and Disability Insurance Village cost for employee life and disability insurance	301
6050	Medical Insurance Village cost for 80% of employee medical insurance	18,335
6052	IMRF Village portion for IMRF pension cost	12,848
6053	FICA Village portion of FICA cost	7,999
6054	Medicare Village portion of Medicare cost	1,871
6210	Audit Fees Annual Audit	21,600
6410	Memberships	440
	IGFOA	250
	GFOA	190

6610	Conventions & Meetings		1,500
	IGFOA Conference & Chapter Meeting	950	
	ILCMA	250	
	Pension Institute	300	
7212	Travel & Lodging		850
	IGFOA Conference	650	
	Pension Institute	200	
7213	Meals and Per Diem		<u>300</u>
	IGFOA Conference & Chapter Meetings		
	IGFOA & GFOA Training Seminars		
<b>TOTAL VILLAGE TREASURER</b>			<b>192,649</b>

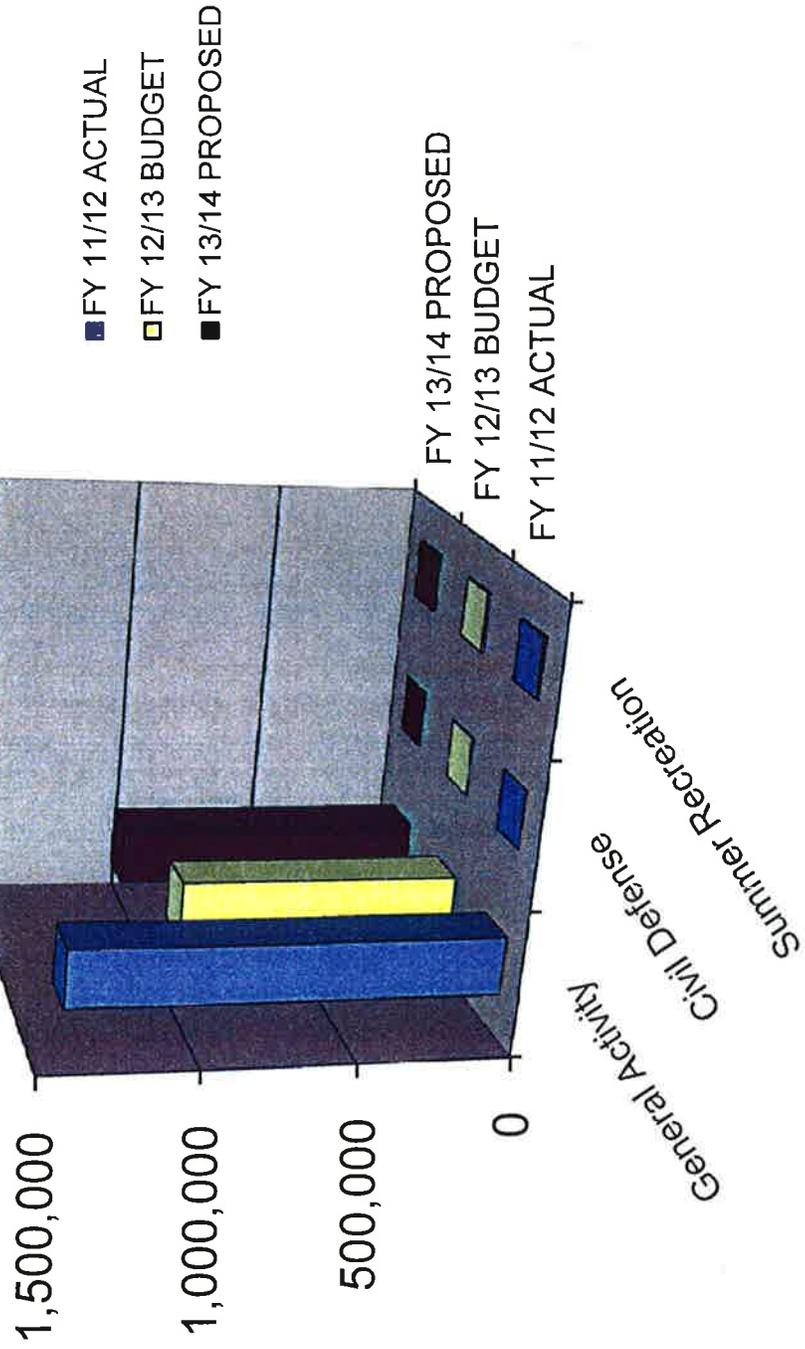
**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND SUMMARY**

**Public Benefit**

<b><u>REVENUES</u></b>	<b><u>FY 11/12</u></b> <b><u>ACTUAL</u></b>	<b><u>FY 12/13</u></b> <b><u>BUDGET</u></b>	<b><u>FY 13/14</u></b> <b><u>PROPOSED</u></b>	<b>PERCENT</b> <b>CHANGE</b>
Public Benefit Grants	9,899	0	0	0.00%
Summer Program Revenue	1,665	1,500	1,750	16.67%
Garbage Collection	633,038	25,000	25,000	0.00%
Garage Sale Revenue	0	0	500	100.00%
Christmas Parade Revenue	3,383	1,200	1,200	100.00%
Senior Citizen Activities	<u>0</u>	<u>3,000</u>	<u>3,000</u>	0.00%
<b>TOTAL REVENUES</b>	<b>647,985</b>	<b>30,700</b>	<b>31,450</b>	<b>2.44%</b>
 <b><u>EXPENDITURES</u></b>				
General Activity	1,401,426	940,022	1,038,078	10.43%
Civil Defense	0	1,000	2,000	100.00%
Summer Recreation	<u>8,239</u>	<u>9,340</u>	<u>9,340</u>	0.00%
<b>TOTAL EXPENDITURES</b>	<b>1,409,665</b>	<b>950,362</b>	<b>1,049,418</b>	<b>10.42%</b>

# Village of Bradley Public Benefit



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**PUBLIC BENEFIT**

**General Activity**

**10-40-00**

5012	Salary - Police Pension Board	600
5319	Sidewalk Repair Program 50/50 Program	30,000
6612	Christmas Activities Christmas Parade Employee Appreciation Luncheon	4,200
6616	Senior Citizen Activities St. Patrick's Day Dance	1,500
7120	Metro Transit Contributions Kankakee Bus Service Contribution	36,000
7310	Engineer Cost Village Engineer Services	82,500
7340	Other Fees & Services	500
8991	Fire Pension Cost Actuarial Determined Employer Cost via Tax Levy	73,155
8999	Police Pension Cost Actuarial Determined Employer Cost via Tax Levy	<u>809,623</u>
<b>Total General Activity</b>		<b>1,038,078</b>

**Civil Defense**

**10-40-60**

5310	Equipment Repair	<u>2,000</u>
	Warning Siren Maintenance	
<b>Total Civil Defense</b>		<b>2,000</b>

**Summer Recreation**

**10-40-88**

5045	Wages - Summer Recreation	7,000
6053	FICA	438
	Village portion of FICA cost	
6054	Medicare	102
	Village portion of Medicare cost	
9009	Program Supplies	<u>1,800</u>
<b>Total Summer Recreation</b>		<b>9,340</b>
<b>TOTAL PUBLIC BENEFIT</b>		<b>1,049,418</b>

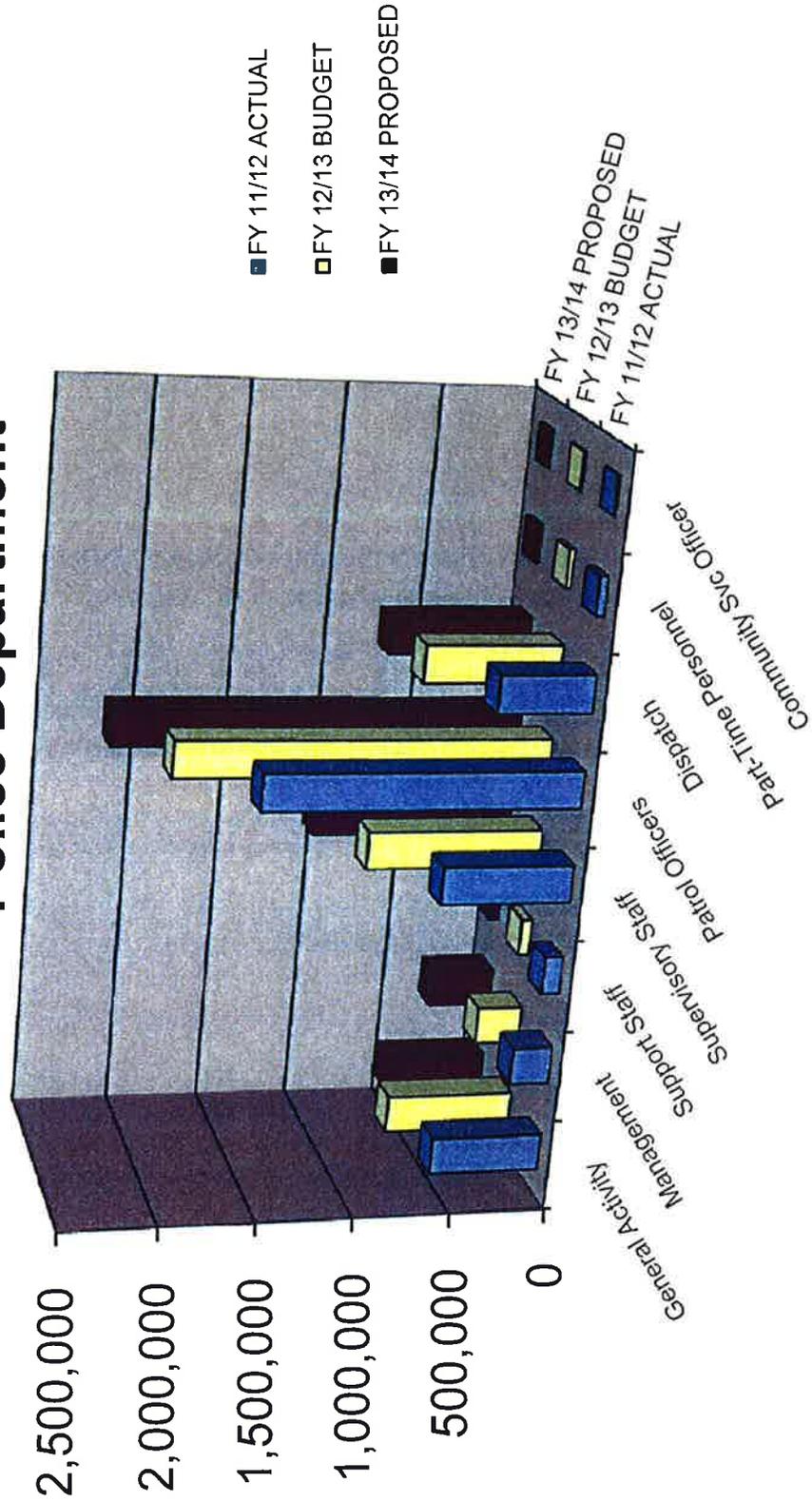
**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND SUMMARY**

**Police Department**

<b><u>REVENUES</u></b>	<b><u>FY 11/12 ACTUAL</u></b>	<b><u>FY 12/13 BUDGET</u></b>	<b><u>FY 13/14 PROPOSED</u></b>	<b>PERCENT CHANGE</b>
Police Salary Reimbursements	38,063	34,000	55,000	61.76%
COPS Grant	58,710	53,500	21,500	-59.81%
KAMEG Grant	81,975	40,000	0	-100.00%
Police Grants-Personnel	14,859	0	0	0.00%
Tobacco Grant	2,420	2,400	2,400	0.00%
Circuit Court Fines	138,788	140,000	127,500	-8.93%
DUI Fines	7,529	6,500	4,000	-38.46%
False Alarm Fines	8,450	6,500	9,000	38.46%
Fines-Vehicle Fund	30,698	10,000	20,000	100.00%
Sex Offender Registration	1,125	1,000	750	-25.00%
Accident Report Fees	3,507	2,600	2,900	11.54%
Parking Fines	300	500	800	60.00%
Administrative Tow Fees	109,400	100,000	140,000	40.00%
Adjudication Revenue	14,365	12,000	13,500	12.50%
Other Income	<u>42,077</u>	<u>4,950</u>	<u>6,000</u>	21.21%
<b>TOTAL REVENUES</b>	<b>552,266</b>	<b>413,950</b>	<b>403,350</b>	<b>-2.56%</b>
 <b><u>EXPENDITURES</u></b>				
General Activity	571,755	667,611	531,881	-20.33%
Management	206,897	235,719	335,689	42.41%
Support Staff	95,590	54,661	54,077	-1.07%
Supervisory Staff	667,992	911,289	1,069,200	17.33%
Patrol Officers	1,615,384	1,954,445	2,175,187	11.29%
Dispatch	485,922	711,404	749,826	5.40%
Part-Time Personnel	44,010	27,413	27,413	0.00%
Community Service Officer	<u>11,025</u>	<u>11,000</u>	<u>12,000</u>	9.09%
<b>TOTAL EXPENDITURES</b>	<b>3,698,575</b>	<b>4,573,542</b>	<b>4,955,273</b>	<b>8.35%</b>

# Village of Bradley Police Department



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**POLICE DEPARTMENT**

**General Activity**

**10-45-00**

5109	Telephone - Mobile 5 department cell phones and 20 air cards for squad car laptops	18,000
5110	Telephone - Office	15,000
5112	LEAD Communications LEADS line and monthly fee from CMS for access to State Police and Secretary of State data	6,000
5210	Vehicle Repair & Maintenance Oil changes, brakes, tires & alignments, squad radio repair, unforeseen maintenance to vehicle fleet of 28 vehicles	58,300
5220	Vehicle Fuel, Gas, Oil	85,000
5230	Vehicle Purchase Purchase of 2 Squad Cars	61,300
5250	Vehicle License	1,500
5310	Equipment Repair Police Equipment Repairs	4,500
5330	Equipment Purchase	165,281
	Motorola Lease Payment	45,281
	Replace In-Car Video - 5	28,000
	Night Vision Camera	7,000
	Ballistic Helmets	9,000
	Radar Units	5,000
	Ongoing Equipment Replacement	11,000
	Range Upgrades	60,000

5410	Office Supplies	20,000
	Paper, Printer Accessories, File Folders, etc.	
5411	Office Equipment Purchase	2,500
	Replacement of Small Office Equipment	
5415	Office Equipment Repair & Maintenance	1,500
	Small Office Equipment Repair	
5430	Postage	1,500
5450	Software Purchase	1,000
	Various Software Program Replacements or Upgrades	
5460	Hardware Purchase	3,500
	Various Hardware Replacements or Upgrades	
5890	General Supplies	12,000
	Tow Stickers	
	Paper Citations	
	Crime Scene and Evidence Supplies	
	Latex Gloves	
	Breath Machine Mouthpieces	
	Photo Chip Cards	
	Cleaning Supplies	
	Detective Specialized Forms	
	Facility Supplies	
6056	Medical Payments	2,500
	Medical Testing, Contractually Obligated Services	
6410	Memberships	5,500
	MTU (Mobile Training Unit)	
	Illinois Chiefs Association	
	Chaplains Association	
	SRO Association	
	LESO	
	ILEAS	
	IPAC	
6510	Publications & Notices	500
6515	Literature & Periodicals	500

7210	Training & Registration		12,000
	Police Training Institute		
	IL State Police Academy		
	Tri-River Police Training		
	North-East Multi-Regional Training(NEMRT)		
7211	Tuition Reimbursement		4,500
	Detective Mason	4,500	
7212	Travel & Lodging		100
7213	Meals & Per Diem		1,000
7220	Shooting Range		13,000
	Range Maintenance, Ammunition & Supplies		
7301	Tobacco Enforcement		2,400
	Tobacco Buying Checks - Grant Funded		
7340	Other Fees & Services		15,000
	Booking Fees from Kankakee Sheriff's Dept.		
	Lexis Nexis		
	Experian Credit		
	Critical Reach		
7409	Uniforms		12,000
	Contractually Obligated Uniform Purchase		
8990	Miscellaneous		1,000
8993	Community Projects		<u>5,000</u>
	Various Outreach Community Programs		
<b>Total General Activity</b>			<b>531,881</b>

**Management**

**10-45-01**

5010	Salary - Management		274,975
	Police Chief		
	Lieutenant - 2		

5023	Stipends		7,473
		Clothing Allowance and Education Stipend	
6046	Dental Insurance		2,399
		Village cost for employee dental insurance	
6047	Life and Disability Insurance		901
		Village cost for employee life and disability insurance	
6050	Medical Insurance		48,269
		Village cost for 80% of employee medical insurance	
6054	Medicare		<u>1,672</u>
		Village portion of Medicare cost	
<b>Total Management</b>			<b>335,689</b>

### Support Staff

#### 10-45-10

5011	Wages - Support Staff		43,024
		Administrative Assistant	
5013	Overtime - Support Staff		1,200
5023	Stipends		1,200
		Clothing Allowances. LEADS	
6047	Life and Disability Insurance		112
		Village cost for employee life and disability insurance	
6052	IMRF		5,249
		Village portion for IMRF pension cost	
6053	FICA		2,668
		Village portion of FICA cost	
6054	Medicare		<u>624</u>
		Village portion of Medicare cost	
<b>Total Support Staff</b>			<b>54,077</b>

## Supervisory Staff

### 10-45-40

5011	Wages - Supervisory Staff		789,431
	Sergeants - 8		
	Records Supervisor		
	Dispatch Supervisor		
5013	Overtime		35,000
5023	Stipends		16,050
	Clothing Allowances	10,800	
	Gun Qualifications	5,250	
5026	Court Pay		3,000
5028	Shift Premium		5,000
6046	Dental Insurance		7,995
	Village cost for employee dental insurance		
6047	Life and Disability Insurance		2,749
	Village cost for employee life and disability insurance		
6050	Medical Insurance		177,932
	Village cost for 80% of employee medical insurance		
6052	IMRF		14,215
	Village portion for IMRF pension cost		
6053	FICA		7,530
	Village portion of FICA cost		
6054	Medicare		<u>10,298</u>
	Village portion of Medicare cost		
<b>Total Supervisory Staff</b>			<b>1,069,200</b>

**Patrol Officers**

**10-45-41**

5011	Wages - Patrol Officers		1,610,785
	Patrol Officers & Detectives	1,589,285	
	COPS Grant	21,500	
5013	Overtime		90,000
5016	Premium Overtime		1,500
5023	Stipends		50,400
	Clothing Allowances	28,800	
	Gun Qualifications	18,000	
	Detectives	3,600	
5026	Court Pay		10,000
5028	Shift Premium		17,000
6046	Dental Insurance		17,019
	Village cost for employee dental insurance		
6047	Life and Disability Insurance		7,205
	Village cost for employee life and disability insurance		
6050	Medical Insurance		348,233
	Village cost for 80% of employee medical insurance		
6054	Medicare		<u>23,045</u>
	Village portion of Medicare cost		
<b>Total Patrol Officers</b>			<b>2,175,187</b>

**Dispatch**

**10-45-42**

5011	Wages - Dispatch		493,283
	Dispatchers - 10		
5013	Overtime		16,000

5016	Premium Overtime		750
5023	Stipends		15,500
		Clothing Allowances	12,000
		LEADS	3,500
5028	Shift Premium		8,000
6046	Dental Insurance		6,369
		Village cost for employee dental insurance	
6047	Life and Disability Insurance		3,002
		Village cost for employee life and disability insurance	
6050	Medical Insurance		109,114
		Village cost for 80% of employee medical insurance	
6052	IMRF		60,071
		Village portion for IMRF pension cost	
6053	FICA		30,584
		Village portion of FICA cost	
6054	Medicare		<u>7,153</u>
		Village portion of Medicare cost	
<b>Total Dispatch</b>			<b>749,826</b>

**Part-Time Personnel**

**10-45-43**

5040	Wages - Crossing Guards		25,000
6053	FICA		1,550
		Village portion of FICA cost	
6054	Medicare		363
		Village portion of Medicare cost	

6056	Medical Payments	<u>500</u>
<b>Total Part-Time Personnel</b>		<b>27,413</b>
<b>Community Service Officer</b>		
<u>10-45-45</u>		
5897	Animal Control Expense	<u>12,000</u>
<b>Total Community Service Officer</b>		<b>12,000</b>
<b>TOTAL POLICE DEPARTMENT</b>		<b>4,955,273</b>

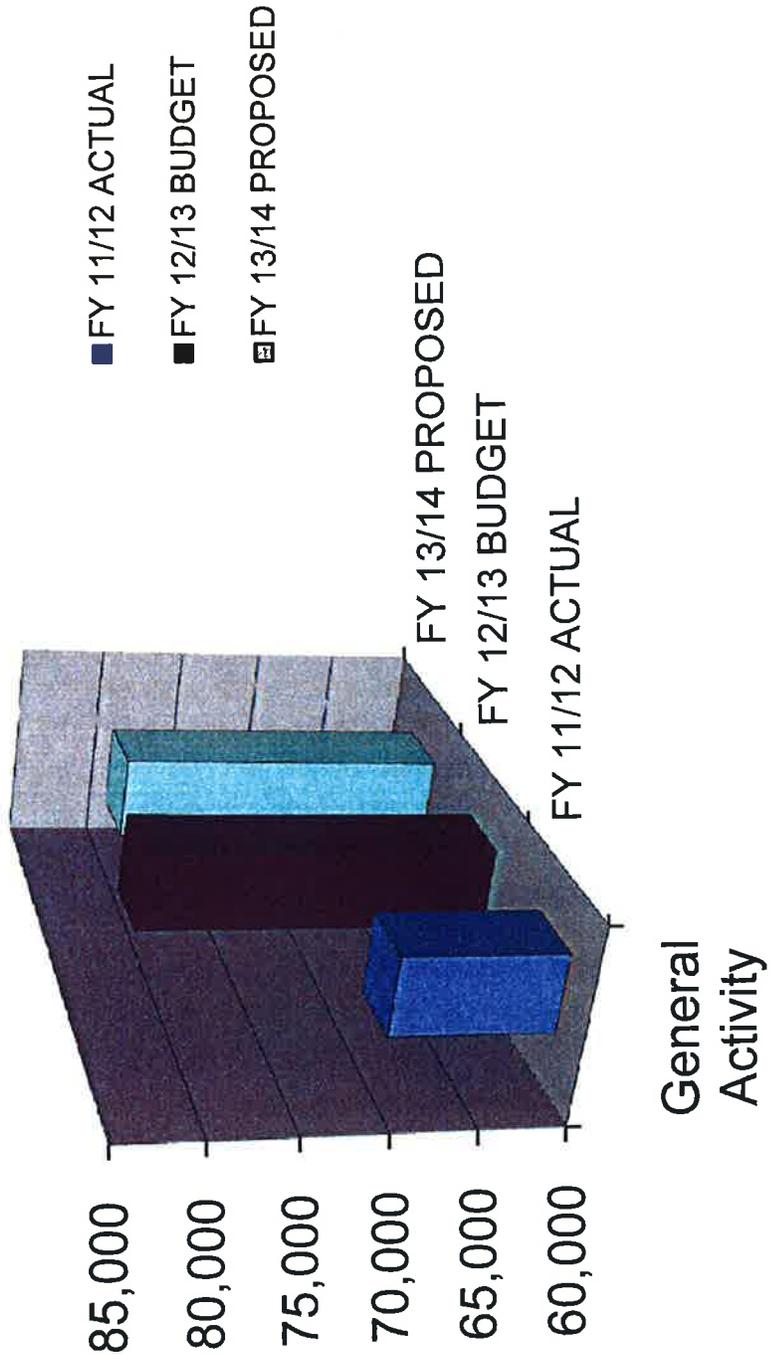
**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND SUMMARY**

**Code Enforcement**

<b><u>REVENUES</u></b>	<b><u>FY 11/12</u></b> <b><u>ACTUAL</u></b>	<b><u>FY 12/13</u></b> <b><u>BUDGET</u></b>	<b><u>FY 13/14</u></b> <b><u>PROPOSED</u></b>	<b>PERCENT</b> <b>CHANGE</b>
Property Inspection	0	0	3,500	100.00%
Landlord License Registration	525	0	1,000	100.00%
Adjudication Fines	<u>3,100</u>	<u>3,500</u>	<u>7,500</u>	114.29%
<b>TOTAL REVENUES</b>	<b>3,625</b>	<b>3,500</b>	<b>12,000</b>	<b>242.86%</b>
<b><u>EXPENDITURES</u></b>				
General Activity	<u>69,608</u>	<u>81,149</u>	<u>79,697</u>	-1.79%
<b>TOTAL EXPENDITURES</b>	<b>69,608</b>	<b>81,149</b>	<b>79,697</b>	<b>-1.79%</b>

# Village of Bradley Code Enforcement



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**CODE ENFORCEMENT**

**10-47-00**

5011	Wages - Code Enforcement Code Enforcement Officer	59,350
5013	Overtime	400
5023	Stipends Clothing Allowance	1,200
5109	Telephone - Mobile	1,200
5210	Vehicle Repair & Maintenance Oil changes, brakes, tires & alignments, radio repair, unforeseen maintenance to one vehicle	1,000
5220	Vehicle Fuel, Gas, Oil	1,000
5330	Equipment Purchase Computer Replacement	1,000
5410	Office Supplies	900
5460	Hardware Purchase Various Small Hardware Replacements or Upgrades	500
5890	General Supplies	200
6047	Life and Disability Insurance Village cost for employee life and disability insurance	115
6052	IMRF Village portion for IMRF pension cost	7,241
6053	FICA Village portion of FICA cost	3,680

6054	Medicare	861
	Village portion of Medicare cost	
6510	Publications and Notices	100
7210	Training & Registration	500
	Continuing Code Training	
7212	Travel & Lodging	100
7213	Meals & Per Diem	100
8990	Miscellaneous	<u>250</u>
<b>TOTAL CODE ENFORCMENT</b>		<b>79,697</b>

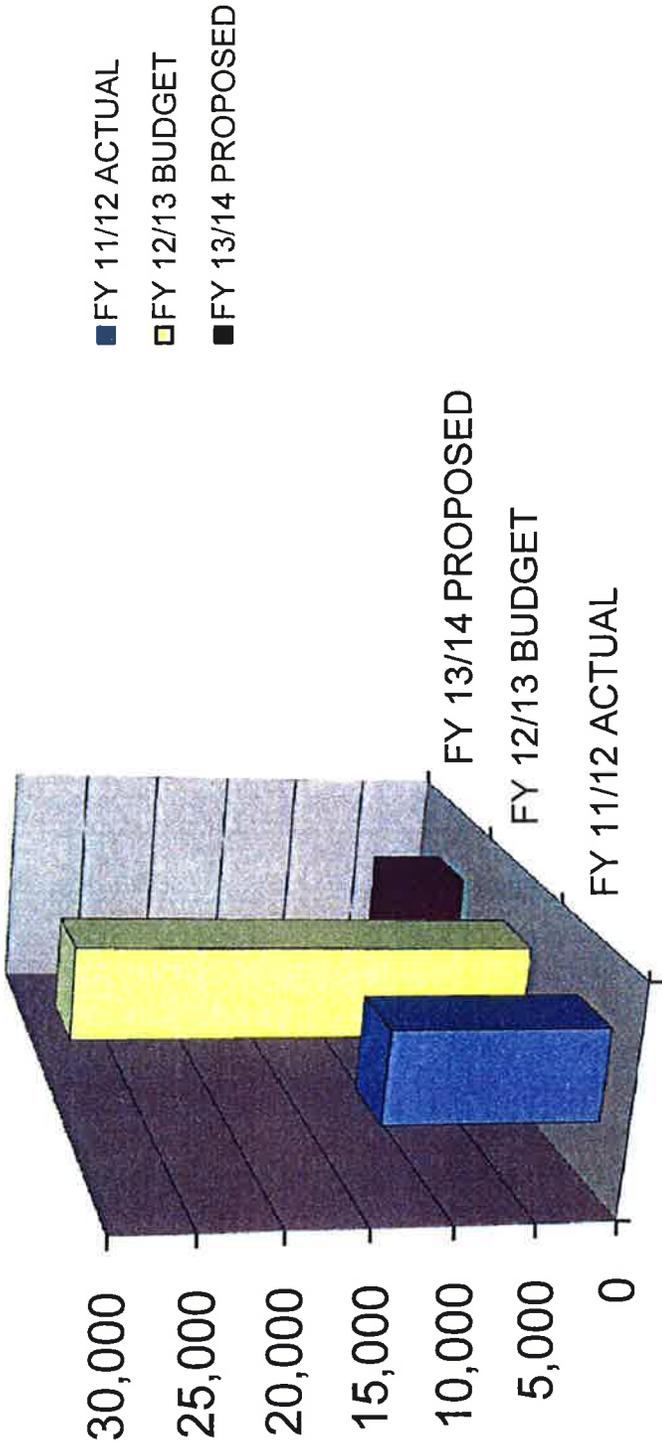
VILLAGE OF BRADLEY  
Fiscal Year '13/'14 Budget

GENERAL FUND SUMMARY

Police and Fire Commission

<u>EXPENDITURES</u>	<u>FY 11/12 ACTUAL</u>	<u>FY 12/13 BUDGET</u>	<u>FY 13/14 PROPOSED</u>	<u>PERCENT CHANGE</u>
General Activity	<u>13,567</u>	<u>29,455</u>	<u>4,805</u>	-83.69%
<b>TOTAL EXPENDITURES</b>	<b>13,567</b>	<b>29,455</b>	<b>4,805</b>	<b>-83.69%</b>

# Village of Bradley Police and Fire Commission



General  
Activity

**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**POLICE & FIRE COMMISSION**

**10-48-00**

5012	Salary - Fire & Police Commission	2,500
5013	Overtime - Secretary	500
5210	Mileage	100
5410	Office Supplies	100
5430	Postage	100
6053	FICA	186
	Village Portion of FICA Costs	
6054	Medicare	44
	Village Portion of Medicare Costs	
6410	Memberships	375
6510	Publications & Notices	100
7209	Recruit Testing	300
7210	Training & Schooling	300
7213	Meals and Per Diem	100
7340	Other Fees & Services	<u>100</u>
<b>TOTAL POLICE AND FIRE COMMISSION</b>		<b>4,805</b>

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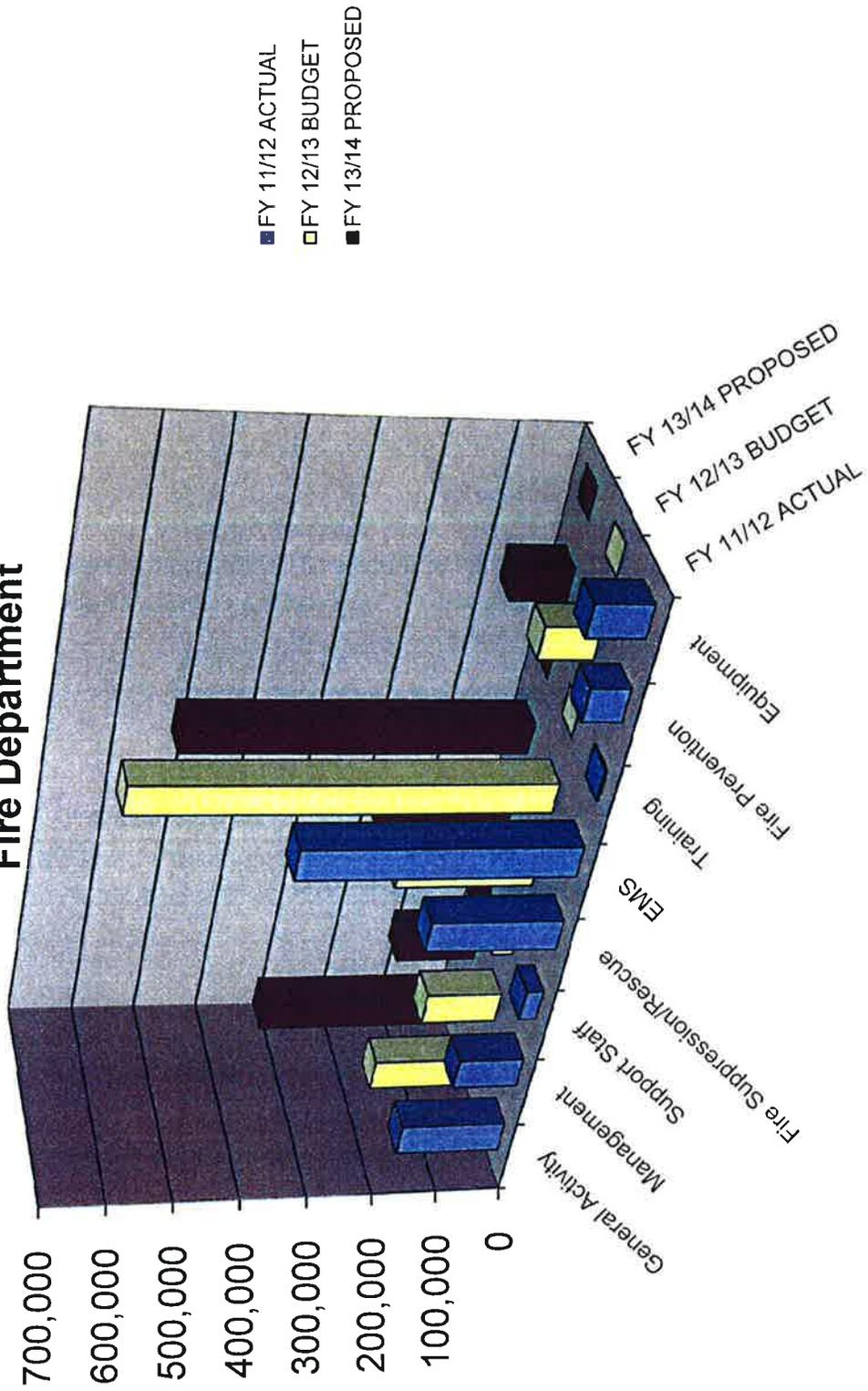
**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND SUMMARY**

**Fire Department**

<b><u>REVENUES</u></b>	<b><u>FY 11/12</u></b>	<b><u>FY 12/13</u></b>	<b><u>FY 13/14</u></b>	<b>PERCENT</b>
	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>	<b>CHANGE</b>
Smoke Detector Inspections	6,400	6,000	6,000	0.00%
Salary Reimbursement	1,153	0	0	0.00%
Truss Safety Inspections	0	200	0	-100.00%
Ambulance Service	255,966	267,000	310,332	16.23%
Other Income	<u>10,947</u>	<u>2,000</u>	<u>2,000</u>	0.00%
<b>TOTAL REVENUES</b>	<b>274,466</b>	<b>275,200</b>	<b>318,332</b>	<b>15.67%</b>
 <b><u>EXPENDITURES</u></b>				
General Activity	160,479	171,700	320,501	86.66%
Management	99,691	116,897	124,873	6.82%
Support Staff	26,035	33,650	35,835	6.49%
Fire Suppression/Rescue	196,302	210,035	208,980	-0.50%
EMS	409,104	623,920	524,154	-15.99%
Training	2,910	0	0	0.00%
Fire Prevention	56,331	83,786	87,904	4.91%
Equipment	<u>83,228</u>	<u>0</u>	<u>0</u>	0.00%
<b>TOTAL EXPENDITURES</b>	<b>1,034,080</b>	<b>1,239,988</b>	<b>1,302,247</b>	<b>5.02%</b>

# Village of Bradley Fire Department



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**FIRE DEPARTMENT**

**General Activity**

**10-50-00**

5109	Telephone - Mobile Mobile Phones for 7 Staff Members	5,000
5110	Telephone - Office	500
5210	Vehicle Repair & Maintenance 11 Vehicle Fleet: 5 to 35 Years of Age - 2 Ambulances; 3 Engines; 2 Command vehicles; 1 Squad Truck; 1 Fire Prevention vehicle; 1 Ladder Truck; 1 Utility vehicle	45,000
5220	Vehicle Fuel, Gas & Oil	17,500
5310	Equipment Repair Breathing Masks, Hydraulic Rescue Equipment & Hazardous Gas Detection Meter Maintenance & Repairs Fire Equipment Repairs	7,500
5330	Equipment Purchase	176,201
	10 sets of bunker gear	18,900
	6 replacement pagers	2,700
	replacement fire house	6,000
	ambulance lease payment	18,200
	SCBA lease payment	50,230
	FIT Test Machine	10,171
	pumper lease payment	70,000
5410	Office Supplies	3,000
5411	Office Equipment Purchase Replacement of Worn Out Furniture	1,000

5415	Office Equipment Repair & Maintenance Small Office Equipment Repair and Maintenance		1,000
5417	Maintenance - Software Software Maintenance & Contracts		1,000
5420	Department Projects Interior Renovations to the Station		3,000
5430	Postage		400
5460	Hardware Purchase Purchase of 3 computers; scan-snap; printer		3,500
5890	General Supplies		2,000
7210	Training & Registration Fire academy registrations Officer's training programs	2,500 2,500	5,000
7211	Tuition Reimbursement Tuition - K. Goudreau		11,000
7212	Travel & Lodging		500
7213	Meals & Per Diem		500
7214	Training Materials		1,000
7215	Training Equipment		400
7320	Equipment Testing Service Annual Testing of All Apparatus, Ground Ladders, Special Air Compressor and All Hydraulic Tools		8,000
7340	Other Fees & Services New Recruit and Annual Medical Exam, POC Polygraph		11,000
7344	Collection Services		500
7345	Andre Medical Billing Service Ambulance Billing Service		15,000

8990	Miscellaneous		<u>1,000</u>
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<b>Total General Activity</b>			<b>320,501</b>
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**Management**

**10-50-01**

5010	Salary - Management Fire Chief		93,428
5012	Wages - FD Officer Deputy Chiefs - 2 Captains - 2 Lieutenants - 4		8,000
5109	Vacation Time Payout Payout of Unused Vacation Time		1,600
5023	Stipends Health Insurance and IRA Stipends		10,284
6047	Life and Disability Insurance Village cost for employee life and disability insurance		301
6053	FICA Village portion of FICA cost		6,167
6054	Medicare Village portion of Medicare cost		1,443
6410	Memberships MABAS Dues International Assoc. of Fire Chiefs Illinois Fire Chiefs Association	400 400 400	1,200
6510	Publications & Notices		200
6515	Literature & Periodicals		50
6610	Conventions & Meetings		600

7210	Training & Registration MABAS IL Fire Chief's Assoc.	300
7212	Travel & Training	600
7213	Meals & Per Diem Lunch & Dinner Meetings	200
8990	Miscellaneous	<u>500</u>
<b>Total Management</b>		<b>124,873</b>

### Support Staff

#### 10-50-10

5011	Wages - Support Staff Administrative Assistant (50%)	24,093
5023	Stipends Clothing Allowance (50%)	600
6046	Dental Insurance Village cost for employee dental insurance	400
6047	Life and Disability Insurance Village cost for employee life and disability insurance	58
6050	Medical Insurance Village cost for 80% of employee medical insurance	5,800
6052	IMRF Village portion for IMRF pension cost	2,940
6053	FICA Village portion of FICA cost	1,494
6054	Medicare Village portion of Medicare cost	350

7210	Training & Registration		<u>100</u>
<b>Total Support Staff</b>			<b>35,835</b>

**Fire Suppression/Rescue**

**10-50-50**

5012	Wages - Paid On Call		190,000
	Existing POC Shifts	190,000	
6050	POC Accident & Health		3,500
	Additional insurance coverage for POC's		
6053	FICA		11,780
	Village portion of FICA cost		
6054	Medicare		2,700
	Village portion of Medicare cost		
7409	Uniforms		<u>1,000</u>
	New and replacement dress uniforms		
<b>Total Fire Suppression/Rescue</b>			<b>208,980</b>

**EMS**

**10-50-51**

5011	Wages - EMS		319,487
	E.M.S. Staff - 6		
5012	Wages - Part-time EMS		22,000
5013	Overtime		60,000
5018	Certification		2,200

5023	Stipends		11,400
		Clothing Allowance	7,200
		Haz Mat	1,200
		Fire Apparatus	1,200
		Fire Officer I	1,800
5027	Longevity EMS		6,389
6046	Dental Insurance		4,255
		Village cost for employee dental insurance	
6047	Life and Disability Insurance		686
		Village cost for employee life and disability insurance	
6050	Medical Insurance		85,704
		Village cost for 80% of employee medical insurance	
6053	FICA		1,364
		Village portion of FICA cost	
6054	Medicare		319
		Village portion of Medicare cost	
6056	Medical Payments		750
6065	Medical Supplies		7,000
		Supplies for Ambulances	
6066	Medical Equipment		2,500
8990	Miscellaneous		<u>100</u>
<b>Total EMS</b>			<b>524,154</b>

**Fire Prevention**

**10-50-53**

5011	Salaries - Fire Prevention		56,323
		Code Officer - Fire	

5109	Telephone - Mobile	1,000
6046	Dental Insurance Village cost for employee dental insurance	800
6047	Life and Disability Insurance Village cost for employee life and disability insurance	115
6050	Medical Insurance Village cost for 80% of employee medical insurance	18,335
6052	IMRF Village portion for IMRF pension cost	6,872
6053	FICA Village portion of FICA cost	3,492
6054	Medicare Village portion of Medicare cost	817
6410	Memberships	<u>150</u>
<b>Total Fire Prevention</b>		<b>87,904</b>
<b>TOTAL FIRE DEPARTMENT</b>		<b>1,302,247</b>

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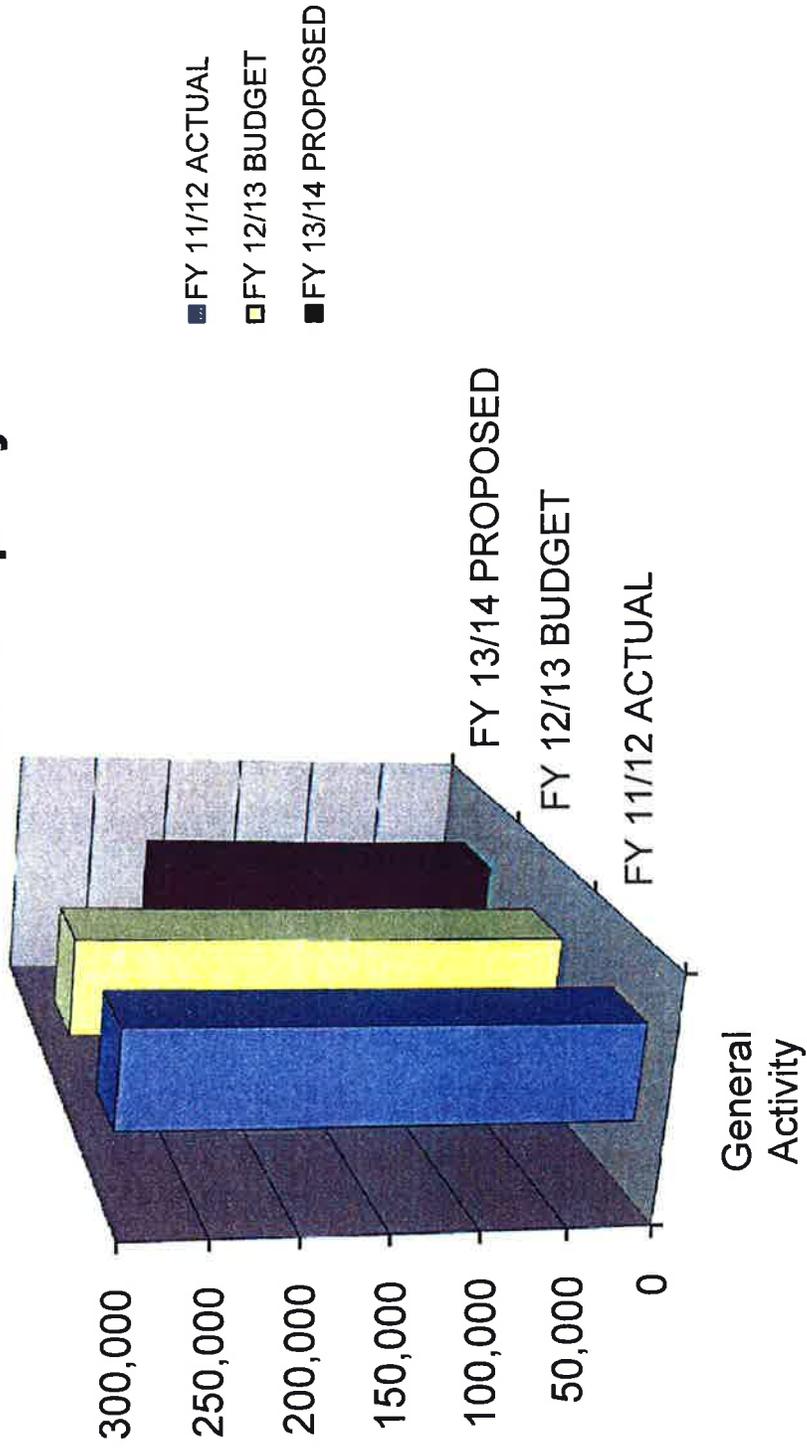
**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

**GENERAL FUND SUMMARY**

**Public Property**

<b><u>REVENUES</u></b>	<b><u>FY 11/12</u></b> <b><u>ACTUAL</u></b>	<b><u>FY 12/13</u></b> <b><u>BUDGET</u></b>	<b><u>FY 13/14</u></b> <b><u>PROPOSED</u></b>	<b>PERCENT</b> <b>CHANGE</b>
Land Rental Fees	1,150	1,150	1,150	0.00%
Hall Rental Fees	3,251	0	0	0.00%
State Grants	<u>2,951</u>	<u>0</u>	<u>11,724</u>	100.00%
<b>TOTAL REVENUES</b>	<b>7,352</b>	<b>1,150</b>	<b>12,874</b>	<b>1019.48%</b>
 <b><u>EXPENDITURES</u></b>				
General Activity	<u>297,036</u>	<u>299,250</u>	<u>220,098</u>	-26.45%
<b>TOTAL EXPENDITURES</b>	<b>297,036</b>	<b>299,250</b>	<b>220,098</b>	<b>-26.45%</b>

# Village of Bradley Public Property



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**PUBLIC PROPERTY**

**10-55-00**

5120	Electric	1,000
5140	Water - AQUA	2,000
5310	Equipment Repair	2,000
5311	Traffic Light Repair	39,680
	Maintenance - pre-emption system	5,500
	Replace lamps to LED	4,180
	General Maintenance	30,000
5314	Ground & Lawn Maintenance	32,000
	North Evergreen pond mowing	12,000
	Armour Road overpass	8,000
	Soldier Creek weed control	3,000
	Weed control for parks	2,000
	Mulch for parks	7,000
5510	Building/Property Maintenance	71,018
	Village property maintenance	35,000
	Fence repairs	5,000
	Village Hall Light Upgrades	26,018
	Mickey's Linens	2,000
	Alarm testing	1,000
	Board-ups	2,000
5515	Building & Property Improvements	33,400
	Village Property Improvements	27,000
	FA System Annex	6,400
5520	Real Estate Tax Payments	5,000
	Recently purchased property not yet exempt	

5890	General Supplies Supplies for property maintenance	13,000
7020	Exterminating	400
7340	Other Fees & Services Cleaning Services	500
7555	Chemicals - Pond	20,000
8990	Miscellaneous	<u>100</u>
<b>TOTAL PUBLIC PROPERTY</b>		<b>220,098</b>

**VILLAGE OF BRADLEY**  
**Fiscal Year '13/'14 Budget**

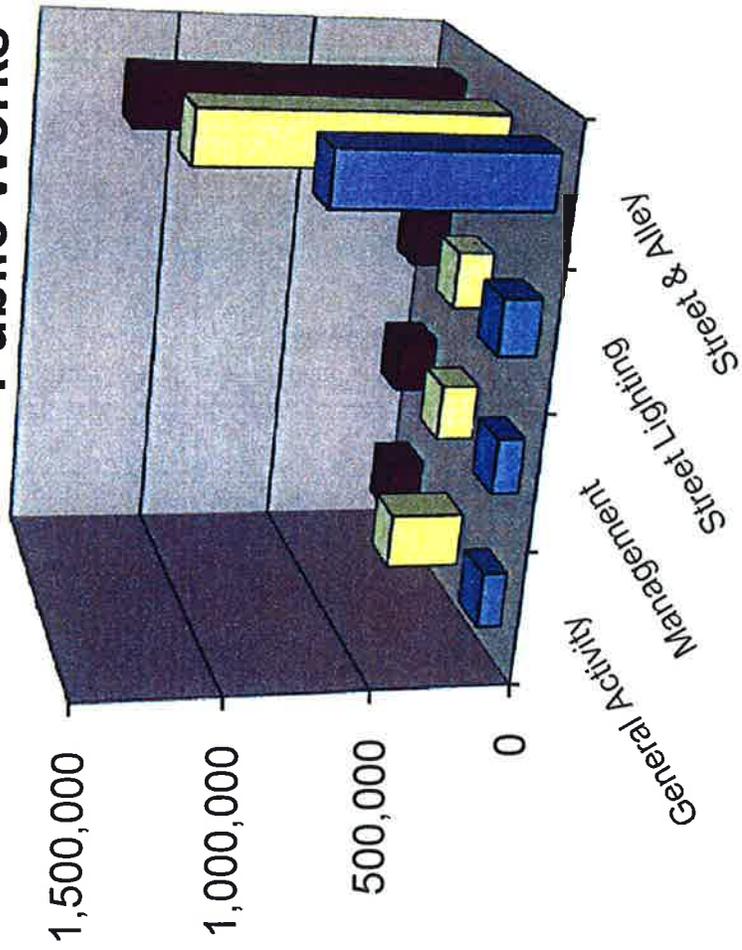
**GENERAL FUND SUMMARY**

**Public Works**

<b><u>REVENUES</u></b>	<b><u>FY 11/12</u></b>	<b><u>FY 12/13</u></b>	<b><u>FY 13/14</u></b>	<b>PERCENT</b>
	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>PROPOSED</u></b>	<b>CHANGE</b>
Park Rental Fees	750	550	750	36.36%
Signs	519	250	0	-100.00%
Enforced Mowing	3,104	2,000	3,000	50.00%
Other Income	<u>946</u>	<u>0</u>	<u>1,000</u>	100.00%
<b>TOTAL REVENUES</b>	<b>5,319</b>	<b>2,800</b>	<b>4,750</b>	<b>69.64%</b>
 <b><u>EXPENDITURES</u></b>				
General Activity	86,016	267,850	134,600	-49.75%
Management	94,352	134,093	144,327	7.63%
Street Lighting	136,159	130,000	130,000	0.00%
Street & Alley Maintenance	<u>765,756</u>	<u>1,101,038</u>	<u>1,205,965</u>	9.53%
<b>TOTAL EXPENDITURES</b>	<b>1,082,283</b>	<b>1,632,981</b>	<b>1,614,892</b>	<b>-1.11%</b>

# Village of Bradley Public Works

- FY 11/12 ACTUAL
- FY 12/13 BUDGET
- FY 13/14 PROPOSED



**Village of Bradley  
Fiscal Year '13/'14 Budget**

**General Fund**

**PUBLIC WORKS**

**General Activity**

**10-60-00**

5109	Telephone - Mobile	600
5110	Telephone - Office	4,000
5120	Electric	11,000
	Electricity for Park Facilities	
5140	Water & Sewer	1,500
	AQUA	
5220	Vehicle Fuel, Gas & Oil	50,000
5230	Vehicle Purchase	29,100
	Sweeper Lease Payment	
5314	Enforced Mowing	2,000
	Mowing Vacant/Unkept Lots	
5410	Office Supplies	400
5460	Computer Hardware	2,000
	Computer replacement	
5510	Building Repair & Maintenance	6,000
	Burning Pit Renewal	3,500
	Various Maintenance	2,500
7020	Exterminating - Mosquito Chemicals	5,000
7030	Tree Removal	5,000
7031	Leaf Disposal	15,000

7343	Lien Filing Fee for Enforced Mowing	<u>3,000</u>
<b>Total General Activity</b>		<b>134,600</b>

**Management**

10-60-01

5011	Salary - Management PW Superintendent	101,854
5023	Stipends	1,500
	Clothing Allowance	1,200
	CDL	300
6046	Dental Insurance Village cost for employee dental insurance	800
6047	Life and Disability Insurance Village cost for employee life and disability insurance	301
6050	Medical Insurance Village cost for 80% of employee medical insurance	18,335
6052	IMRF Village portion for IMRF pension cost	12,823
6053	FICA Village portion of FICA cost	6,616
6054	Medicare Village portion of Medicare cost	1,548
7213	Meals & Per Diem	350
8990	Miscellaneous	<u>200</u>
<b>Total Management</b>		<b>144,327</b>

## Street Lighting

### 10-60-65

5120	Electric - Street Lights NIMEC & ComEd Charges	90,000
5318	Street Light Repair & Maintenance	<u>40,000</u>
<b>Total Street Lighting</b>		<b>130,000</b>

## Street & Alley Maintenance

### 10-60-66

5011	Wages - Street & Alley PW Maintenance Worker - 11 Maintenance Operator - 1	654,992
5013	Overtime	12,000
5016	Premium Overtime	3,000
5023	Stipends	18,375
	Clothing Allowance	14,400
	CDL	3,300
	Mosquito Spraying, Tanker or Weed	675
5210	Vehicle Repair & Maintenance	53,000
	Tires for Trucks	20,000
	Inspect/Repair Bucket Truck	8,000
	Ongoing Maintenance	25,000

5310	Equipment Repair		45,000
		Regular service and maintenance for 2 end loaders, 2 sweepers, 2 tractors and 6 mowers. Repair/replace brooms for sweepers. Snow plow repair. Parts for mowers.	
5317	Street Maintenance & Repair		25,000
		County Striping	15,000
		Miscellaneous Repairs	10,000
5318	Alley Maintenance & Repair		7,500
5330	Equipment Purchase		8,500
		4 Weed Eaters	2,000
		2 Chain Saws	1,500
		Tools for Shop	1,500
		Barricades	2,500
		Miscellaneous Equipment	1,000
5340	Equipment Rental		300
5710	Bulk Waste Disposal		1,000
		Special pick-up of items not collected by contract waste hauler	
5830	Gravel & Sand		300
5835	Road Salt		80,000
5890	General Supplies		7,000
6046	Dental Insurance		7,967
		Village cost for employee dental insurance	
6047	Life and Disability Insurance		1,371
		Village cost for employee life and disability insurance	
6050	Medical Insurance		149,742
		Village cost for 80% of employee medical insurance	
6052	IMRF		79,910
		Village portion for IMRF pension cost	

6053	FICA		40,610
		Village portion of FICA cost	
6054	Medicare		9,498
		Village portion of Medicare cost	
7340	Other Fees & Services		200
8990	Miscellaneous		<u>700</u>
<b>Total Street and Alley Maintenance</b>			<b>1,205,965</b>
<b>TOTAL PUBLIC WORKS</b>			<b>1,614,892</b>