

VILLAGE OF ORLAND PARK  
2024  
TAX LEVY

EXHIBIT 1	Budgeted Amount	To Be Paid By Sources Other Than Tax Levy	CORPORATE Amounts To Be Paid By Tax Levy	IMRF Amounts To Be Paid By Tax Levy	SOCIAL SECURITY Amounts To Be Paid By Tax Levy	RECREATION Amounts To Be Paid By Tax Levy	POLICE PENSION Amounts To Be Paid By Tax Levy	LIBRARY Amounts To Be Paid By Tax Levy	BONDS & INTEREST Amounts To Be Paid By Tax Levy	Amount to be paid by taxation
<b>GENERAL FUND EXPENSES</b>										
GENERAL -NONDEPARTMENTAL	\$6,380,818	\$5,173,200	\$1,207,618							\$1,207,618
VILLAGE MANAGER	\$1,783,455	\$1,665,008		\$81,686	\$36,761					\$118,447
VILLAGE CLERK										
COMMUNICATIONS & MARKETING OFFICIALS	\$739,879	\$698,331		\$28,871	\$12,677					\$41,548
BOARDS & COMMISSIONS	\$284,978	\$263,297		\$10,092	\$11,589					\$21,681
VETERANS COMMISSION	\$38,700	\$38,700								
HUMAN RESOURCES	\$142,419	\$138,257		\$2,892	\$1,270					\$4,162
FINANCE	\$949,702	\$874,437		\$51,990	\$23,275					\$75,265
INFORMATION TECHNOLOGY	\$1,858,938	\$1,658,069		\$139,270	\$61,599					\$200,869
POLICE	\$3,690,588	\$3,547,198		\$99,329	\$44,061					\$143,390
POLICE IT	\$28,400,389	\$22,238,822		\$515,128	\$241,672		\$5,404,767			\$6,161,567
ESDA	\$444,704	\$444,704								
DEV SERVICES ADMINISTRATION	\$100,666	\$91,086		\$6,037	\$3,543					\$9,580
DEVELOPMENT SERVICES- BUILDING	\$936,784	\$825,657		\$76,910	\$34,217					\$111,127
DEVELOPMENT SERVICES- PLANNING	\$1,034,696	\$915,903		\$81,110	\$37,683					\$118,793
DEVELOPMENT SERVICES-ECONOMIC DEVELOPMENT	\$957,928	\$834,847		\$85,527	\$37,554					\$123,081
ENGINEERING	\$1,301,132	\$1,277,663		\$16,308	\$7,161					\$23,469
PUBLIC WORKS - ADMINISTRATION	\$866,001	\$752,832		\$78,329	\$34,840					\$113,169
PW-NAT. RESOURCES & FACILITIES	\$743,508	\$650,688		\$63,563	\$29,257					\$92,820
PW - STREETS	\$8,108,721	\$7,649,143		\$313,043	\$146,535					\$459,578
PW- PACE	\$4,143,982	\$3,897,624		\$168,732	\$77,626					\$246,358
PW - VEHICLES & EQUIPMENT]	\$48,365	\$45,844			\$2,521					\$2,521
RECREATION - SPECIAL EVENTS	\$2,170,289	\$2,067,693		\$71,292	\$31,304					\$102,596
TASTE OF ORLAND	\$1,499,562	\$1,490,999		\$5,359	\$3,204					\$8,563
	\$414,538	\$402,468		\$7,900	\$4,170					\$12,070
<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$67,040,742</b>	<b>\$57,642,470</b>	<b>\$1,207,618</b>	<b>\$1,903,368</b>	<b>\$882,519</b>		<b>\$5,404,767</b>			<b>\$9,398,272</b>
<b>ALL OTHER FUND EXPENSES</b>										
RECREATION & PARKS	\$14,618,817	\$13,518,817				\$1,100,000				\$1,100,000
HOME RULE SALES TAX	\$35,046,383	\$35,046,383								
PARKS DEVELOPMENT	\$11,000	\$11,000								
MOTOR FUEL	\$1,401,400	\$1,401,400								
FORFEITURE & SEIZURE	\$319,000	\$319,000								
ROAD EXACTION	\$600	\$600								
CAPITAL IMPROVEMENT	\$59,705,042	\$59,705,042								
MAIN STREET TRIANGLE TIF	\$2,370,040	\$2,370,040								
DOWNTOWN OP TIF	\$2,539,460	\$2,539,460								
WATER & SEWER	\$53,678,987	\$53,678,987								
OP HEALTH & FITNESS CENTER	\$3,456,600	\$3,456,600								
COMMUTER PARKING	\$353,880	\$353,880								
RETIREE MEDICAL & OPEB	\$1,179,508	\$1,179,508								
INSURANCE	\$9,695,201	\$9,695,201								
DEBT SERVICE FUND	\$790,924	\$790,924								
<b>TOTAL OTHER FUND EXPENSES</b>	<b>\$185,166,841</b>	<b>\$184,066,841</b>				<b>\$1,100,000</b>				<b>\$1,100,000</b>

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<b>DEBT SERVICE - BONDS</b>										
2016 GO Refunding Bonds*	\$623,350	\$623,350								
2021A G.O. Refunding Bonds**	\$1,773,300	\$512,900						\$1,260,400		\$1,260,400
2021B G.O. Refunding Bonds*	\$347,228	\$347,228								
2021C G.O. Refunding Bonds*	\$419,550	\$419,550								
2022 G.O. Bonds	\$551,250								\$551,250	\$551,250
2022A G.O. Bonds**	\$792,720	\$357,642							\$435,078	\$435,078
2023 G.O. Bonds**	\$749,500	\$194,500							\$555,000	\$555,000
<b>BONDS TOTAL</b>	<b>\$5,256,898</b>	<b>\$2,455,170</b>							<b>\$2,801,728</b>	<b>\$2,801,728</b>
<b>VILLAGE TOTAL</b>	<b>\$257,464,481</b>	<b>\$244,164,481</b>	<b>\$1,207,618</b>	<b>\$1,903,368</b>	<b>\$882,519</b>	<b>\$1,100,000</b>	<b>\$5,404,767</b>		<b>\$2,801,728</b>	<b>\$13,300,000</b>
<b>LIBRARY</b>										
LIBRARY EXPENDITURES	\$7,082,000							\$7,082,000		\$7,082,000
<b>LIBRARY TOTAL</b>	<b>\$7,082,000</b>							<b>\$7,082,000</b>		<b>\$7,082,000</b>
<b>TOTAL TAX LEVY</b>	<b>\$20,382,000</b>									

\*To be abated  
\*\* To be partially abated