

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
GENERAL FUND EXPENSES										
GENERAL -NONDEPARTMENTAL	\$6,380,818	\$5,298,200	\$1,082,618							\$1,082,618
VILLAGE MANAGER	\$1,783,455	\$1,665,008		\$81,686	\$36,761					\$118,447
VILLAGE CLERK										
COMMUNICATIONS & MARKETING	\$739,879	\$698,331		\$28,871	\$12,677					\$41,548
OFFICIALS	\$284,978	\$263,297		\$10,092	\$11,589					\$21,681
BOARDS & COMMISSIONS	\$38,700	\$38,700								
VETERANS COMMISSION	\$142,419	\$138,257		\$2,892	\$1,270					\$4,162
HUMAN RESOURCES	\$949,702	\$874,437		\$51,990	\$23,275					\$75,265
FINANCE	\$1,858,938	\$1,658,069		\$139,270	\$61,599					\$200,869
INFORMATION TECHNOLOGY	\$3,690,588	\$3,547,198		\$99,329	\$44,061					\$143,390
POLICE	\$28,400,389	\$22,238,822		\$515,128	\$241,672		\$5,404,767			\$6,161,567
POLICE IT	\$444,704	\$444,704								
ESDA	\$100,666	\$91,086		\$6,037	\$3,543					\$9,580
DEV SERVICES ADMINISTRATION	\$936,784	\$825,657		\$76,910	\$34,217					\$111,127
DEVELOPMENT SERVICES- BUILDING	\$1,034,696	\$915,903		\$81,110	\$37,683					\$118,793
DEVELOPMENT SERVICES- PLANNING	\$957,928	\$834,847		\$85,527	\$37,554					\$123,081
DEVELOPMENT SERVICES-ECONOMIC DEVELOPMENT	\$1,301,132	\$1,277,663		\$16,308	\$7,161					\$23,469
ENGINEERING	\$866,001	\$752,832		\$78,329	\$34,840					\$113,169
PUBLIC WORKS - ADMINISTRATION	\$743,508	\$650,688		\$63,563	\$29,257					\$92,820
PW-NAT. RESOURCES & FACILITIES	\$8,108,721	\$7,649,143		\$313,043	\$146,535					\$459,578
PW - STREETS	\$4,143,982	\$3,897,624		\$168,732	\$77,626					\$246,358
PW- PACE	\$48,365	\$45,844			\$2,521					\$2,521
PW - VEHICLES & EQUIPMENT]	\$2,170,289	\$2,067,693		\$71,292	\$31,304					\$102,596
RECREATION - SPECIAL EVENTS	\$1,499,562	\$1,490,999		\$5,359	\$3,204					\$8,563
TASTE OF ORLAND	\$414,538	\$402,468		\$7,900	\$4,170					\$12,070
TOTAL GENERAL FUND EXPENSES	\$67,040,742	\$57,767,470	\$1,082,618	\$1,903,368	\$882,519		\$5,404,767			\$9,273,272
ALL OTHER FUND EXPENSES										
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								
TOTAL OTHER FUND EXPENSES	\$185,166,841	\$184,066,841				\$1,100,000				\$1,100,000

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DEBT SERVICE - BONDS										
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
BONDS TOTAL	\$5,256,898	\$2,455,170							\$2,801,728	\$2,801,728
VILLAGE TOTAL	\$257,464,481	\$244,289,481	\$1,082,618	\$1,903,368	\$882,519	\$1,100,000	\$5,404,767		\$2,801,728	\$13,175,000
LIBRARY										
LIBRARY EXPENDITURES	\$7,082,000							\$7,082,000		\$7,082,000
LIBRARY TOTAL	\$7,082,000							\$7,082,000		\$7,082,000
TOTAL TAX LEVY	\$20,257,000									

*To be abated

** To be partially abated