

To the Trustees of the Village of Norridge:

I respectfully present to you my budget for the operation of the Village of Norridge for the Fiscal Year 05/01/10-04/30/11

Ronald A. Oppedisano
President, Village of Norridge

STATEMENT OF ANTICIPATED REVENUES
FOR THE FISCAL YEAR 2010-2011

<u>GENERAL DEPARTMENT</u>	<u>ANTICIPATED REVENUE</u>
Township Road and Bridge	\$ 70,000.00
Vehicle Licenses	\$ 120,000.00
Business Licenses	\$ 175,000.00
Sales Tax	\$ 3,900,000.00
Home Rule Sales Tax	\$ 4,200,000.00
State Income Tax	\$ 950,000.00
Fines and Police Magistrate	\$ 380,000.00
Telecommunications Tax	\$ 470,000.00
Building Permits	\$ 160,000.00
Interest Income	\$ 40,000.00
Motor Fuel Tax	\$ 400,000.00
Motor Fuel Tax on Hand	\$ 600,000.00
Cash on Hand / 911 Account	\$ 2,100,000.00
Gas Tax	\$ 270,000.00
Cable Franchise Fee	\$ 110,000.00
Use Tax	\$ 170,000.00
State of Illinois Replacement Tax	\$ 22,000.00
Pace Contribution in Transportation	\$ 40,000.00
Fire Department Radio Service	\$ 70,000.00
AT & T Franchise Fund	\$ 10,000.00
Stimulus Money	\$ 1,270,000.00
Real Estate Tax Levy	\$ 1,102,862.00
Miscellaneous Revenue	\$ 400,000.00
TOTAL INCOME FROM GENERAL GOVERNMENT	\$ 17,029,862.00
<u>WATER DEPARTMENT</u>	<u>ANTICIPATED REVENUE</u>
Water Sales	\$ 2,050,000.00
Interest Income	\$ 10,000.00
New Water Permits	\$ 5,000.00
Water Infrastructure Maint. Fee	\$ 65,000.00
Demolition Fees	\$ 70,000.00
Cash on Hand	\$ 500,000.00
Miscellaneous Revenue / Grants	\$ 100,000.00
TOTAL INCOME FROM WATER DEPARTMENT	\$ 2,800,000.00
TOTAL INCOME FROM VILLAGE OPERATIONS	\$ 19,829,862.00