

# Village of Elk Grove Village



## Adopted Budget Fiscal Year 2026

May 1, 2025 - April 30, 2026

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# Revenues



# Adopted Budget Fiscal Year 2026

May 1, 2025 - April 30, 2026

ELK GROVE VILLAGE  
ADOPTED BUDGET FY 2025-2026  
REVENUES

		FY2023	FY2024	FY25	FY26
		Actual	Actual	Adjusted Budget	Adopted Budget
101	General Fund				
101 400000	Property Taxes - Corporate	\$ (6,007,270)	\$ (6,200,961)	\$ (6,114,012)	\$ (6,019,317)
101 400001	Property Taxes - IMRF	\$ (508,437)	\$ (561,708)	\$ (557,353)	\$ (488,661)
101 400002	Property Taxes - FICA	\$ (832,520)	\$ (869,662)	\$ (858,406)	\$ (858,405)
101 400003	Property Taxes - Fire Pension	\$ (4,361,275)	\$ (4,895,256)	\$ (4,846,127)	\$ (5,035,740)
101 400004	Property Taxes - Police Pensio	\$ (3,597,848)	\$ (4,128,253)	\$ (4,231,004)	\$ (4,566,457)
101 400100	Municipal Tax - ROT/SOT/UT	\$ (15,373,292)	\$ (17,171,371)	\$ (16,000,000)	\$ (18,000,000)
101 400115	Use Tax - Out of State	\$ (1,407,055)	\$ (1,289,709)	\$ (1,400,000)	\$ (875,000)
101 400120	Home Rule - Sales/Use Tax	\$ (11,345,285)	\$ (11,633,380)	\$ (12,000,000)	\$ (12,500,000)
101 400125	Automobile Rental Tax	\$ (803)	\$ (2,722)	\$ (750)	\$ (3,000)
101 400130	Natural Gas Use Tax	\$ (484,447)	\$ (434,817)	\$ (525,000)	\$ (500,000)
101 400137	Electric Use Tax - Fire Pensio	\$ (800,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)
101 400138	Electric Use Tax - Police Pens	\$ (800,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)
101 400200	HR - Food and Beverage	\$ (1,170,957)	\$ (1,208,713)	\$ (1,100,000)	\$ (1,200,000)
101 400201	HR - Hotel/Motel	\$ (1,466,056)	\$ (1,276,303)	\$ (1,200,000)	\$ (1,300,000)
101 400211	HR - Real Estate Trans Res	\$ (433,404)	\$ (400,436)	\$ (400,000)	\$ (500,000)
101 400212	HR - Real Estate Trans Com	\$ (493,049)	\$ (1,773,897)	\$ (350,000)	\$ (500,000)
101 400213	HR - Real Estate Trans Ind	\$ (689,739)	\$ (564,706)	\$ (800,000)	\$ (800,000)
101 400214	HR - Real Estate Trans Exempt	\$ (3,140)	\$ (3,820)	\$ (3,500)	\$ (3,500)
101 400300	Franchise Tax - Cable	\$ (175,480)	\$ -	\$ -	\$ (475,440)
101 400310	Franchise Tax - Natural Gas	\$ (57,164)	\$ (62,900)	\$ (50,000)	\$ (65,000)
101 400315	Right-of-Way	\$ (24,618)	\$ (23,643)	\$ (25,000)	\$ (25,000)
101 400400	Telecommunications Tax	\$ (1,851,033)	\$ (1,941,853)	\$ (2,000,000)	\$ (2,000,000)
101 410100	General Business License	\$ (185,960)	\$ (217,305)	\$ (210,000)	\$ (210,000)
101 410101	Liquor License	\$ (183,200)	\$ (180,300)	\$ (185,000)	\$ (185,000)
101 410102	Vending License	\$ (21,388)	\$ (21,538)	\$ (25,000)	\$ (25,000)
101 410103	Scavenger License	\$ (24,500)	\$ (24,000)	\$ (30,000)	\$ (25,000)
101 410104	Tobacco License	\$ (29,000)	\$ (32,000)	\$ (30,000)	\$ (30,000)
101 410105	Video Gaming License	\$ (23,000)	\$ (25,000)	\$ (25,000)	\$ (26,000)
101 410106	Collection Box License/Fee	\$ (2,550)	\$ (2,750)	\$ (2,500)	\$ (3,000)
101 410110	CFH - Single Family	\$ (40,300)	\$ (39,850)	\$ (45,000)	\$ (40,000)
101 410111	CFH - Townhome	\$ (43,100)	\$ (32,300)	\$ (40,000)	\$ (40,000)
101 410112	CFH - Condominium	\$ (44,100)	\$ (35,700)	\$ (45,000)	\$ (45,000)
101 410113	CFH - Apartment	\$ (113,350)	\$ (112,850)	\$ (115,000)	\$ (115,000)
101 410114	CFH - Boarding Room	\$ (50)	\$ (200)	\$ -	\$ (50)
101 410129	Late Fees	\$ (28,547)	\$ (57,966)	\$ (20,000)	\$ (30,000)
101 410150	Vehicle License - Passenger	\$ (12,988)	\$ (12,000)	\$ (15,000)	\$ (15,000)
101 410151	Vehicle License - Truck	\$ (138,643)	\$ (156,218)	\$ (150,000)	\$ (155,000)
101 410155	Vehicle License - Antique	\$ (3)	\$ (3)	\$ -	\$ -
101 410156	Vehicle License - Bus	\$ (7,740)	\$ (5,160)	\$ (10,000)	\$ (10,000)
101 410169	Prev Yr Vehicle Lic / Late Fee	\$ (275)	\$ -	\$ (1,000)	\$ -
101 410180	Alarm User License	\$ (25,075)	\$ (25,150)	\$ (25,000)	\$ (25,000)
101 410200	Permits	\$ (2,586,296)	\$ (5,751,983)	\$ (3,200,000)	\$ (5,000,000)
101 410300	Solicitors	\$ (1,400)	\$ (1,210)	\$ (1,000)	\$ (1,000)
101 410400	Class 6B Application	\$ (12,000)	\$ (6,000)	\$ (10,000)	\$ (10,000)
101 420100	Federal Grants	\$ (473,826)	\$ (525,859)	\$ -	\$ -
101 420500	State Grants	\$ (63,205)	\$ (356,112)	\$ -	\$ -
101 420501	State Grant - Fire Training	\$ (2,039)	\$ (9,870)	\$ (10,000)	\$ (15,000)
101 420502	State Grant - Police Training	\$ -	\$ (36,155)	\$ (25,000)	\$ (35,000)
101 420503	State Grant - Traffic Safety	\$ (91,753)	\$ (101,329)	\$ (50,000)	\$ (50,000)
101 420504	State Grant - Tobacco Enf	\$ (5,453)	\$ (5,792)	\$ (3,000)	\$ (3,000)
101 420700	Miscellaneous Grants	\$ (1,514)	\$ (7,670)	\$ -	\$ -
101 421100	PPRT	\$ (437,769)	\$ (301,541)	\$ (237,160)	\$ (161,090)
101 421101	PPRT - IMRF	\$ (312,902)	\$ (165,439)	\$ (133,165)	\$ (96,177)
101 421102	PPRT - FICA	\$ (319,387)	\$ (256,368)	\$ (205,093)	\$ (168,949)
101 421103	PPRT - Township	\$ (145,582)	\$ (105,266)	\$ (75,000)	\$ (75,000)
101 421104	PPRT - Fire Pension	\$ (1,977,934)	\$ (1,386,548)	\$ (1,157,855)	\$ (991,119)
101 421105	PPRT - Police Pension	\$ (1,681,242)	\$ (1,315,606)	\$ (1,010,887)	\$ (168,949)
101 421150	Income Tax	\$ (5,301,710)	\$ (5,371,802)	\$ (5,000,000)	\$ (5,808,000)
101 421155	Video Gaming Tax	\$ (626,430)	\$ (640,229)	\$ (600,000)	\$ (650,000)
101 422100	Twshp - Road and Bridge	\$ (222,321)	\$ (229,731)	\$ (225,000)	\$ (225,000)
101 430000	Charges for Service	\$ (163)	\$ (2,300)	\$ -	\$ -
101 430001	Court Reporter/Filing Fee	\$ (7,396)	\$ (17,953)	\$ (5,000)	\$ (10,000)
101 430200	Off-Duty Detail - Fire	\$ (872)	\$ -	\$ -	\$ -
101 430210	Ambulance	\$ (2,234,103)	\$ (2,124,308)	\$ (2,200,000)	\$ (2,200,000)
101 430213	Unincorporated Fire Contract	\$ (26,718)	\$ (27,094)	\$ (27,000)	\$ (30,000)
101 430225	CPR Training	\$ (8,249)	\$ (8,048)	\$ (5,000)	\$ (7,500)
101 430250	Off-Duty Detail - Police	\$ (15,711)	\$ (94,748)	\$ -	\$ -
101 430251	School Resource Officer	\$ (104,728)	\$ (259,305)	\$ (300,000)	\$ (300,000)
101 430260	Police Registration Program	\$ (150)	\$ (675)	\$ (200)	\$ (500)
101 430265	Police Report Copies	\$ (9,056)	\$ (13,480)	\$ (10,000)	\$ (10,000)
101 430302	Annexation Fees	\$ -	\$ (500)	\$ -	\$ -
101 430304	Elevator Inspections	\$ (17,340)	\$ (15,211)	\$ (18,000)	\$ (15,000)

ELK GROVE VILLAGE  
ADOPTED BUDGET FY 2025-2026  
REVENUES

			FY2023	FY2024	FY25	FY26
			Actual	Actual	Adjusted Budget	Adopted Budget
101 430802	Inspection Fees	\$	(320)	\$ -	\$ (500)	\$ -
101 430811	Other Fees	\$	-	\$ (10)	\$ -	\$ -
101 440020	Circuit Court Fines	\$	(141,230)	\$ (202,001)	\$ (150,000)	\$ (160,000)
101 440025	DUI Fines	\$	(646)	\$ -	\$ (3,000)	\$ -
101 440080	General Billing Late Fees	\$	(6,557)	\$ 3,017	\$ (5,000)	\$ (5,000)
101 440081	NSF Fees	\$	(378)	\$ (252)	\$ (500)	\$ (500)
101 440083	Food and Beverage Late Fees	\$	(5,508)	\$ -	\$ (3,000)	\$ -
101 440200	Local Ord Fine - P Ticket	\$	(209,683)	\$ (183,517)	\$ (150,000)	\$ (170,000)
101 440201	Local Ord Fine - C Ticket	\$	(206,723)	\$ (193,883)	\$ (200,000)	\$ (200,000)
101 440202	Local Ord Fine - EGV Ticket	\$	(775)	\$ (2,350)	\$ (5,000)	\$ (2,000)
101 440210	Red Light Camera Fines	\$	(286,491)	\$ (279,571)	\$ (290,000)	\$ (290,000)
101 440251	Towing Fee and Fines	\$	(61,500)	\$ (74,000)	\$ (40,000)	\$ (50,000)
101 440253	Overweight Truck Fines	\$	(42,310)	\$ (49,503)	\$ (50,000)	\$ (50,000)
101 440271	Police False Alarm - Ind/Com	\$	(36,350)	\$ (25,550)	\$ (35,000)	\$ (30,000)
101 440300	Permit Fines	\$	(13,480)	\$ (3,624)	\$ (20,000)	\$ (5,000)
101 450000	Interest - Property Tax	\$	(1,280)	\$ (1,517)	\$ (200)	\$ (200)
101 450001	Interest - Prop Tax IMRF	\$	(79)	\$ (134)	\$ (200)	\$ (200)
101 450002	Interest - Prop Tax FICA	\$	(129)	\$ (207)	\$ (200)	\$ (200)
101 450003	Int Prop Tax Fire Pension	\$	(685)	\$ (967)	\$ (200)	\$ (1,000)
101 450004	Int Prop Tax Police Pension	\$	(563)	\$ (798)	\$ (200)	\$ (1,000)
101 450321	Interest Income Devon TIF	\$	(37,877)	\$ (34,359)	\$ (31,000)	\$ (27,630)
101 450322	Interest Income Busse TIF	\$	(91,056)	\$ (87,144)	\$ (83,000)	\$ (78,602)
101 450323	Interest Income Higgins TIF	\$	(107,613)	\$ (102,990)	\$ (98,100)	\$ (92,894)
101 451000	Interest - Investments	\$	(977,801)	\$ (1,883,216)	\$ (750,000)	\$ (1,000,200)
101 451900	Interest Income - Leases	\$	(74,302)	\$ (60,319)	\$ -	\$ -
101 452000	Unrealized Gain/Loss	\$	19,950	\$ (12,230)	\$ -	\$ -
101 460000	Miscellaneous Revenue	\$	(858,174)	\$ (19,238)	\$ (15,000)	\$ (20,000)
101 460005	Prop Lease - Cellular Towers	\$	(729,674)	\$ (676,958)	\$ (800,000)	\$ (700,000)
101 460006	Prop Lease - Small Wireless	\$	-	\$ (600)	\$ -	\$ (600)
101 460008	Rental Income	\$	-	\$ (1,134,695)	\$ -	\$ -
101 460010	Sale of Surplus Property	\$	(37,899)	\$ (60,713)	\$ (30,000)	\$ (30,000)
101 460081	E-Payables - JP Morgan	\$	(9,847)	\$ (11,779)	\$ (10,000)	\$ (10,000)
101 461000	Terminal Reserve adj	\$	90,325	\$ (94,407)	\$ -	\$ -
101 461001	Insurance True-Up	\$	(150,068)	\$ (114,550)	\$ -	\$ -
101 470001	Interfund Receipt Mayor/Board	\$	(234,000)	\$ (234,000)	\$ (234,000)	\$ (234,000)
101 470002	Interfund Receipt Legal	\$	(100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)
101 470003	Interfund Receipt Clerk	\$	(30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)
101 470004	Interfund Receipt VMO	\$	(135,000)	\$ (135,000)	\$ (135,000)	\$ (135,000)
101 470005	Interfund Receipt HR	\$	(100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)
101 470006	Interfund Receipt IT	\$	(180,000)	\$ (180,000)	\$ (180,000)	\$ (180,000)
101 470008	Interfund Receipt Fin Adm	\$	(135,000)	\$ (135,000)	\$ (135,000)	\$ (135,000)
101 470009	Interfund Receipt Fin Acct	\$	(85,000)	\$ (85,000)	\$ (85,000)	\$ (85,000)
101 470010	Interfund Receipt Fin AR	\$	(420,000)	\$ (420,000)	\$ (420,000)	\$ (420,000)
101 470011	Interfund Receipt PW Streets	\$	(930,000)	\$ (930,000)	\$ (936,000)	\$ (936,000)
101 470050	Reimbursement Expenses	\$	(152,826)	\$ (144,212)	\$ (150,000)	\$ (150,000)
101 470090	Non-Revenue - Other	\$	1,464	\$ (9,782)	\$ (10,000)	\$ (10,000)
101 470100	Contribution Village Parade	\$	(37,050)	\$ (35,650)	\$ (20,000)	\$ (30,000)
101 470103	Contribution DARE Program	\$	-	\$ (30,000)	\$ -	\$ -
101 470104	Contribution Summer Concerts	\$	(74,500)	\$ (153,500)	\$ (100,000)	\$ (100,000)
101 470105	Contribution Oktoberfest	\$	(50,485)	\$ (53,456)	\$ (55,000)	\$ (65,000)
101 470106	Contribution EGV Cares Program	\$	(18,625)	\$ (15,159)	\$ -	\$ -
101 470999	Contribution - Not Classified	\$	(100)	\$ (15,000)	\$ -	\$ (30,000)
101 700000	Transfers In/Other Fin Sources	\$	-	\$ (1,457,678)	\$ -	\$ -
101	General Fund Total	\$	(76,153,733)	\$ (85,734,028)	\$ (75,003,112)	\$ (79,990,880)
203	Motor Fuel Tax Fund					
203 421160	Motor Fuel Tax	\$	(1,343,609)	\$ (1,441,098)	\$ (1,440,000)	\$ (1,485,000)
203 421161	MFT - Rebuild IL	\$	(363,867)	\$ -	\$ -	\$ -
203 451000	Interest - Investments	\$	(84,176)	\$ (149,869)	\$ (60,000)	\$ (100,000)
203	Motor Fuel Tax Fund Total	\$	(1,791,651)	\$ (1,590,966)	\$ (1,500,000)	\$ (1,585,000)

ELK GROVE VILLAGE  
ADOPTED BUDGET FY 2025-2026  
REVENUES

		FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>204 Asset Seizure Fund</b>					
204 440260	Drug Enf Fines - Federal	\$ (5,608)	\$ (31,796)	\$ (47,950)	\$ -
204 440261	Drug Enf Fines - State	\$ (7,842)	\$ (8,333)	\$ -	\$ (21,000)
204 450260	Int Federal Justice Funds	\$ (1,010)	\$ (3,140)	\$ (1,500)	\$ (1,000)
204 451000	Interest - Investments	\$ (8,771)	\$ (16,439)	\$ (8,000)	\$ (11,000)
<b>204 Asset Seizure Fund Total</b>		<b>\$ (23,231)</b>	<b>\$ (59,708)</b>	<b>\$ (57,450)</b>	<b>\$ (33,000)</b>
<b>206 Foreign Fire Insurance Fund</b>					
206 400500	Foreign Fire Insurance Tax	\$ (211,557)	\$ (212,917)	\$ (215,000)	\$ (220,000)
206 451000	Interest - Investments	\$ (6,803)	\$ (13,631)	\$ (7,000)	\$ (10,000)
<b>206 Foreign Fire Insurance Fund Total</b>		<b>\$ (218,359)</b>	<b>\$ (226,549)</b>	<b>\$ (222,000)</b>	<b>\$ (230,000)</b>
<b>208 Business Leaders Forum Fund</b>					
208 400130	Natural Gas Use Tax	\$ (1,453,342)	\$ (1,304,451)	\$ (1,575,000)	\$ (1,500,000)
208 400400	Telecommunications Tax	\$ (2,804,596)	\$ (2,910,519)	\$ (3,000,000)	\$ (3,000,000)
208 420500	State Grants	\$ (210,060)	\$ -	\$ -	\$ -
208 450322	Interest Income Busse TIF	\$ (223,758)	\$ (213,110)	\$ (201,825)	\$ (189,860)
208 451000	Interest - Investments	\$ (155,558)	\$ (366,101)	\$ (200,000)	\$ (250,000)
208 470200	Contributed Capital	\$ (981,784)	\$ 11,211	\$ -	\$ -
<b>208 Business Leaders Forum Fund Total</b>		<b>\$ (5,829,097)</b>	<b>\$ (4,782,970)</b>	<b>\$ (4,976,825)</b>	<b>\$ (4,939,860)</b>
<b>210 Cable Television Fund</b>					
210 400300	Franchise Tax - Cable	\$ (408,120)	\$ (522,772)	\$ (526,520)	\$ -
210 451000	Interest - Investments	\$ (172)	\$ (46)	\$ (100)	\$ -
<b>210 Cable Television Fund Total</b>		<b>\$ (408,292)</b>	<b>\$ (522,818)</b>	<b>\$ (526,620)</b>	<b>\$ -</b>
<b>212 GREEN Fund</b>					
212 410103	Scavenger License	\$ (116,671)	\$ (107,305)	\$ (120,000)	\$ (105,000)
212 430060	SWANCC User Fee	\$ (707,499)	\$ (714,441)	\$ (712,000)	\$ (715,000)
212 451000	Interest - Investments	\$ (11,514)	\$ (25,820)	\$ (15,000)	\$ (15,000)
212 460000	Miscellaneous Revenue	\$ (42,000)	\$ (42,000)	\$ (42,000)	\$ (42,000)
212 460010	Sale of Surplus Property	\$ (44,112)	\$ -	\$ -	\$ -
212 460015	Sale of Yardwaste Stickers	\$ (10,665)	\$ (10,575)	\$ (10,000)	\$ (10,000)
<b>212 GREEN Fund Total</b>		<b>\$ (932,460)</b>	<b>\$ (900,140)</b>	<b>\$ (899,000)</b>	<b>\$ (887,000)</b>
<b>301 Capital Projects Fund</b>					
301 400000	Property Taxes - Corporate	\$ (1,962,183)	\$ (2,025,105)	\$ (2,000,000)	\$ (2,000,000)
301 400130	Natural Gas Use Tax	\$ (484,447)	\$ (434,817)	\$ (525,000)	\$ (500,000)
301 400135	Electric Use Tax	\$ (518,785)	\$ (960,762)	\$ (550,000)	\$ (1,250,000)
301 400400	Telecommunications Tax	\$ (953,563)	\$ (968,665)	\$ (1,000,000)	\$ (1,000,000)
301 420100	Federal Grants	\$ (2,262,739)	\$ -	\$ -	\$ -
301 420500	State Grants	\$ (214,940)	\$ (1,785,000)	\$ -	\$ -
301 450000	Interest - Property Tax	\$ -	\$ (482)	\$ -	\$ (500)
301 450323	Interest Income Higgins TIF	\$ (943,918)	\$ (907,150)	\$ (868,200)	\$ (826,865)
301 451000	Interest - Investments	\$ (500,179)	\$ (1,041,542)	\$ (500,000)	\$ (1,000,000)
301 451900	Interest Income - Leases	\$ -	\$ (1,617)	\$ -	\$ -
301 460008	Rental Income	\$ (20,000)	\$ (51,676)	\$ -	\$ (1,000,000)
301 470008	Interfund Receipt Fin Adm	\$ -	\$ (2,100,000)	\$ -	\$ -
301 470090	Non-Revenue - Other	\$ -	\$ (1,018,143)	\$ -	\$ -
301 470200	Contributed Capital	\$ (5,515,904)	\$ (84,575)	\$ -	\$ -
301 700000	Transfers In/Other Fin Sources	\$ (3,500,000)	\$ -	\$ -	\$ -
<b>301 Capital Projects Fund Total</b>		<b>\$ (16,876,658)</b>	<b>\$ (11,379,534)</b>	<b>\$ (5,443,200)</b>	<b>\$ (7,577,365)</b>
<b>310 Residential Enhancement Fund</b>					
310 440210	Red Light Camera Fines	\$ (429,736)	\$ (419,657)	\$ (430,000)	\$ (430,000)
310 451000	Interest - Investments	\$ (1,722)	\$ (10,799)	\$ (5,000)	\$ (10,000)
<b>310 Residential Enhancement Fund Total</b>		<b>\$ (431,458)</b>	<b>\$ (430,456)</b>	<b>\$ (435,000)</b>	<b>\$ (440,000)</b>
<b>321 Devon/Rohl Redevelopment Fund</b>					
321 400000	Property Taxes - Corporate	\$ (541,232)	\$ (352,453)	\$ (600,000)	\$ (350,000)
321 450000	Interest - Property Tax	\$ (29)	\$ (260)	\$ (300)	\$ (300)
321 451000	Interest - Investments	\$ (669)	\$ (489)	\$ (200)	\$ (200)
<b>321 Devon/Rohl Redevelopment Fund Total</b>		<b>\$ (541,930)</b>	<b>\$ (353,203)</b>	<b>\$ (600,500)</b>	<b>\$ (350,500)</b>

ELK GROVE VILLAGE  
ADOPTED BUDGET FY 2025-2026  
REVENUES

		FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>322 Busse/Elm Redevelopment Fund</b>					
322 400000	Property Taxes - Corporate	\$ (27,686,560)	\$ (39,527,505)	\$ (35,000,000)	\$ (43,000,000)
322 450000	Interest - Property Tax	\$ (5,204)	\$ (5,759)	\$ (500)	\$ (1,000)
322 451000	Interest - Investments	\$ (971,270)	\$ (2,206,979)	\$ (1,000,000)	\$ (1,000,000)
322 470200	Contributed Capital	\$ 63,858	\$ -	\$ -	\$ -
<b>322 Busse/Elm Redevelopment Fund Total</b>		<b>\$ (28,599,177)</b>	<b>\$ (41,740,243)</b>	<b>\$ (36,000,500)</b>	<b>\$ (44,001,000)</b>
<b>323 Higgins Rd Redevelopment Fund</b>					
323 400000	Property Taxes - Corporate	\$ (466,623)	\$ (824,382)	\$ (1,000,000)	\$ (1,000,000)
323 400050	Property Taxes-Tech Pk (16143)	\$ (1,790,528)	\$ (2,763,389)	\$ (2,000,000)	\$ (3,000,000)
323 400051	Prop Taxes-Tech Pk (Dev share)	\$ (1,790,528)	\$ (2,763,389)	\$ (2,000,000)	\$ (3,000,000)
323 420650	County Grants	\$ -	\$ (125,000)	\$ -	\$ -
323 450000	Interest - Property Tax	\$ (143)	\$ (327)	\$ (200)	\$ (200)
323 451000	Interest - Investments	\$ (7,898)	\$ (47,496)	\$ (10,000)	\$ (10,000)
323 470090	Non-Revenue - Other	\$ -	\$ 231,943	\$ -	\$ -
<b>323 Higgins Rd Redevelopment Fund Total</b>		<b>\$ (4,055,719)</b>	<b>\$ (6,292,040)</b>	<b>\$ (5,010,200)</b>	<b>\$ (7,010,200)</b>
<b>324 - Midway Ct Redevelopment Fund</b>					
324 470008	Interfund Receipt Fin Adm	\$ -	\$ (5,001,048)	\$ -	\$ -
<b>324 - Midway Ct Redevelopment Fund Total</b>		<b>\$ -</b>	<b>\$ (5,001,048)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>325 - Oakton/Hig Redevelopment Fund</b>					
325 470008	Interfund Receipt Fin Adm	\$ -	\$ (2,396,374)	\$ -	\$ -
325 470090	Non-Revenue - Other	\$ -	\$ (129,848)	\$ -	\$ -
<b>325 - Oakton/Hig Redevelopment Fund Total</b>		<b>\$ -</b>	<b>\$ (2,526,221)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>326 - Arlington/Higgins Redev. Fund</b>					
326 400000	Property Taxes - Corporate	\$ -	\$ -	\$ -	\$ (100,000)
326 450000	Interest - Property Tax	\$ -	\$ -	\$ -	\$ (200)
326 451000	Interest - Investments	\$ -	\$ -	\$ -	\$ (30,000)
326 451900	Interest Income - Leases	\$ (67,969)	\$ (50,221)	\$ -	\$ -
326 460008	Rental Income	\$ (1,457,678)	\$ -	\$ -	\$ -
326 470008	Interfund Receipt Fin Adm	\$ -	\$ (20,000,000)	\$ (7,000,000)	\$ -
<b>326 - Arlington/Higgins Redev. Fund Total</b>		<b>\$ (1,525,647)</b>	<b>\$ (20,050,221)</b>	<b>\$ (7,000,000)</b>	<b>\$ (130,200)</b>
<b>402 Debt Service Fund</b>					
402 400008	Property Taxes - GO 2012	\$ (2,669,095)	\$ -	\$ -	\$ -
402 400014	Property Taxes - GO 2017A	\$ (683,525)	\$ (720,612)	\$ (697,400)	\$ -
402 400015	Property Taxes - GO 2021	\$ (540,921)	\$ (1,940,110)	\$ (1,888,314)	\$ (1,843,675)
402 400135	Electric Use Tax	\$ (4,173,900)	\$ (4,171,350)	\$ (4,172,000)	\$ (4,175,700)
402 451000	Interest - Investments	\$ (4,761)	\$ (41,148)	\$ (15,000)	\$ (100,000)
402 451404	Interest - GO 2012	\$ (414)	\$ -	\$ -	\$ -
402 451408	Interest - GO 2017A	\$ (106)	\$ (171)	\$ -	\$ -
402 451409	Interest - GO2021	\$ (84)	\$ (461)	\$ -	\$ -
402 470008	Interfund Receipt Fin Adm	\$ -	\$ (1,700,000)	\$ (1,700,000)	\$ (1,700,000)
<b>402 Debt Service Fund Total</b>		<b>\$ (8,072,807)</b>	<b>\$ (8,573,853)</b>	<b>\$ (8,472,714)</b>	<b>\$ (7,819,375)</b>
<b>501 Water/Sewer Fund</b>					
501 420500	State Grants	\$ -	\$ (157,222)	\$ -	\$ -
501 430800	Metered Water	\$ (16,115,878)	\$ (16,080,125)	\$ (16,087,500)	\$ (16,100,000)
501 430801	Water Connection Fees	\$ (175,250)	\$ (115,203)	\$ (200,000)	\$ (200,000)
501 430810	Water Tanker Fees	\$ (37,247)	\$ (39,015)	\$ (50,000)	\$ (50,000)
501 430820	Metered Sewer	\$ (3,749,035)	\$ (3,773,501)	\$ (3,750,000)	\$ (3,750,000)
501 430821	Sewer Connection Fees	\$ (8,400)	\$ (7,600)	\$ (15,000)	\$ (15,000)
501 430900	Stormwater Charges	\$ (981,525)	\$ (981,099)	\$ (985,000)	\$ (985,000)
501 440081	NSF Fees	\$ (5,124)	\$ (5,908)	\$ -	\$ -
501 440850	Late Payment Charges	\$ (241,490)	\$ (216,221)	\$ (225,000)	\$ (225,000)
501 450322	Interest Income Busse TIF	\$ (1,175,571)	\$ (1,119,632)	\$ (1,060,335)	\$ (997,482)
501 450323	Interest Income Higgins TIF	\$ (53,418)	\$ (51,338)	\$ (49,135)	\$ (46,794)
501 451000	Interest - Investments	\$ (443,808)	\$ (977,654)	\$ (500,000)	\$ (750,000)
501 452000	Unrealized Gain/Loss	\$ 4,655	\$ (80,780)	\$ -	\$ -
501 460010	Sale of Surplus Property	\$ (2,872)	\$ (18,703)	\$ (5,000)	\$ (5,000)
501 470008	Interfund Receipt Fin Adm	\$ -	\$ (5,000,000)	\$ -	\$ -
501 470050	Reimbursement Expenses	\$ (29,088)	\$ (27,790)	\$ (20,000)	\$ (30,000)
501 470090	Non-Revenue - Other	\$ -	\$ -	\$ -	\$ (250,000)
501 470200	Contributed Capital	\$ (7,926,034)	\$ (6,023,935)	\$ -	\$ -
<b>501 Water/Sewer Fund Total</b>		<b>\$ (30,940,085)</b>	<b>\$ (34,675,724)</b>	<b>\$ (22,946,970)</b>	<b>\$ (23,404,276)</b>
<b>601 Capital Replacement Fund</b>					
601 420500	State Grants	\$ -	\$ (104,388)	\$ -	\$ -
601 451000	Interest - Investments	\$ (45,131)	\$ (62,837)	\$ (50,000)	\$ (50,000)
601 452000	Unrealized Gain/Loss	\$ 67,422	\$ (70,338)	\$ -	\$ -
601 460010	Sale of Surplus Property	\$ 33,625	\$ -	\$ -	\$ -
601 470004	Interfund Receipt VMO	\$ (8,000)	\$ (8,000)	\$ (36,000)	\$ (18,171)
601 470006	Interfund Receipt IT	\$ (74,369)	\$ (74,369)	\$ (95,169)	\$ (39,000)
601 470007	Interfund Receipt Comm Dev	\$ (25,167)	\$ (24,000)	\$ (24,000)	\$ (24,000)
601 470011	Interfund Receipt PW Streets	\$ (578,014)	\$ (628,902)	\$ (772,700)	\$ (622,059)
601 470012	Interfund Receipt Police	\$ (545,656)	\$ (517,000)	\$ (718,815)	\$ (400,376)
601 470014	Interfund Receipt Fire	\$ (997,704)	\$ (616,980)	\$ (710,082)	\$ (839,905)
<b>601 Capital Replacement Fund Total</b>		<b>\$ (2,172,995)</b>	<b>\$ (2,106,814)</b>	<b>\$ (2,406,766)</b>	<b>\$ (2,063,511)</b>

ELK GROVE VILLAGE  
ADOPTED BUDGET FY 2025-2026  
REVENUES

		FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>721 Firefighters Pension Fund</b>					
721 400003	Property Taxes - Fire Pension	\$ (4,361,275)	\$ (4,895,256)	\$ (4,846,127)	\$ (5,035,740)
721 400137	Electric Use Tax - Fire Pensio	\$ (800,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)
721 421104	PPRT - Fire Pension	\$ (1,977,934)	\$ (1,386,548)	\$ (1,157,855)	\$ (991,119)
721 450003	Int Prop Tax Fire Pension	\$ (685)	\$ (967)	\$ (200)	\$ (1,000)
721 451000	Interest - Investments	\$ (917,351)	\$ (1,881,322)	\$ (6,500,000)	\$ (7,000,000)
721 452000	Unrealized Gain/Loss	\$ (3,928,753)	\$ (7,441,465)	\$ -	\$ -
721 453000	Realized Gain/Los	\$ 4,146,963	\$ (345,973)	\$ -	\$ -
721 456000	Annuity Interest	\$ (19,515)	\$ (20,100)	\$ -	\$ -
721 460721	Member Contrib Fire Pension	\$ (928,056)	\$ (970,800)	\$ (975,000)	\$ (1,040,000)
721 460723	Member Contrib Port Buy Back	\$ (105)	\$ -	\$ -	\$ -
721 470090	Non-Revenue - Other	\$ (500,050)	\$ -	\$ -	\$ -
<b>721 Firefighters Pension Fund Total</b>		<b>\$ (9,286,760)</b>	<b>\$ (17,742,432)</b>	<b>\$ (14,279,182)</b>	<b>\$ (14,867,859)</b>
<b>722 Police Pension Fund</b>					
722 400004	Property Taxes - Police Pensio	\$ (3,597,848)	\$ (4,128,253)	\$ (4,231,004)	\$ (4,566,457)
722 400138	Electric Use Tax - Police Pens	\$ (800,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)
722 421105	PPRT - Police Pension	\$ (1,681,242)	\$ (1,315,606)	\$ (1,010,887)	\$ (898,756)
722 450004	Int Prop Tax Police Pension	\$ (563)	\$ (798)	\$ (200)	\$ (1,000)
722 451000	Interest - Investments	\$ (469,757)	\$ (737,958)	\$ (7,000,000)	\$ (7,500,000)
722 452000	Unrealized Gain/Loss	\$ (9,611,971)	\$ (7,602,813)	\$ -	\$ -
722 452006	U-GL Annuities	\$ 10,392	\$ (56,815)	\$ -	\$ -
722 453000	Realized Gain/Los	\$ 8,519,262	\$ (1,560,194)	\$ -	\$ -
722 453001	R-GL US Bank Mutual Fund	\$ (594,116)	\$ -	\$ -	\$ -
722 453002	R-GL Segall Bryant	\$ 77,415	\$ -	\$ -	\$ -
722 453005	R-GL CS McKee	\$ 282,723	\$ -	\$ -	\$ -
722 454001	Equities - US Bank	\$ (229,959)	\$ -	\$ -	\$ -
722 455000	Managed Fixed Income	\$ (108,599)	\$ -	\$ -	\$ -
722 460722	Member Contrib Police Pension	\$ (864,450)	\$ (916,254)	\$ (900,000)	\$ (1,060,000)
722 460723	Member Contrib Port Buy Back	\$ (114,550)	\$ -	\$ -	\$ -
722 470090	Non-Revenue - Other	\$ (500,000)	\$ (50)	\$ -	\$ -
<b>722 Police Pension Fund Total</b>		<b>\$ (9,683,262)</b>	<b>\$ (17,118,741)</b>	<b>\$ (13,942,091)</b>	<b>\$ (14,826,213)</b>
<b>290 Library Fund</b>					
290 400097	Property Taxes - Library	\$ (6,132,928)	\$ (6,432,154)	\$ (6,574,252)	\$ (6,848,901)
290 400098	Property Taxes - Lib Prior Yr	\$ 113,347	\$ 60,184	\$ (250)	\$ (250)
290 400099	TIF Rebate - Library	\$ (65,816)	\$ (21,785)	\$ (22,000)	\$ (22,000)
290 420500	State Grants	\$ (32,752)	\$ (32,974)	\$ (32,750)	\$ (32,750)
290 420700	Miscellaneous Grants	\$ -	\$ (313)	\$ -	\$ -
290 421109	PPRT - Library	\$ (444,406)	\$ (315,376)	\$ (255,840)	\$ (183,910)
290 439000	Non-Resident User Fee - Librar	\$ (4,817)	\$ (4,763)	\$ (2,500)	\$ (2,500)
290 439005	Copier/Printer Fees - Library	\$ (12,866)	\$ (12,939)	\$ (10,000)	\$ (12,000)
290 439010	Bus Trips - Adults	\$ (17,181)	\$ (18,045)	\$ (25,000)	\$ (25,000)
290 449000	Fines - Library	\$ (2,264)	\$ (2,575)	\$ (2,000)	\$ (3,750)
290 449001	Lost-Damaged Prop Library	\$ (7,463)	\$ (6,737)	\$ (5,000)	\$ (6,000)
290 450000	Interest - Property Tax	\$ (1,462)	\$ (1,284)	\$ (50)	\$ (3,500)
290 451000	Interest - Investments	\$ (144,198)	\$ (279,560)	\$ (210,000)	\$ (240,000)
290 460000	Miscellaneous Revenue	\$ (32,765)	\$ (3,712)	\$ (1,500)	\$ (1,500)
290 461000	Terminal Reserve adj	\$ 16,507	\$ (9,871)	\$ -	\$ -
290 469000	Sale of Surplus - Library	\$ (988)	\$ (848)	\$ (250)	\$ (2,500)
290 470070	SBITA Proceeds	\$ -	\$ (184,674)	\$ -	\$ -
290 479000	Contribution - Friends of Lib	\$ (2,000)	\$ (6,900)	\$ (3,000)	\$ (4,000)
290 479001	Contribution - General Lib	\$ (418)	\$ (3,775)	\$ (100)	\$ (100)
<b>290 Library Fund Total</b>		<b>\$ (6,772,471)</b>	<b>\$ (7,278,102)</b>	<b>\$ (7,144,492)</b>	<b>\$ (7,388,661)</b>
<b>Grand Total</b>		<b>\$ (204,315,792)</b>	<b>\$ (269,085,811)</b>	<b>\$ (206,866,622)</b>	<b>\$ (217,544,900)</b>

# Expenditures




## Adopted Budget Fiscal Year 2026

May 1, 2025 - April 30, 2026

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>101 General Fund</b>						
<b>001 Mayor and Board</b>						
Personnel						
1010011	500001	Salaries - Full Time	\$ 143,684	\$ 145,464	\$ 158,351	\$ 161,614
1010011	500004	Vacations	\$ 6,133	\$ 8,060	\$ -	\$ -
1010011	500005	Holidays	\$ 2,320	\$ 2,941	\$ -	\$ -
1010011	500006	Sick Leave	\$ 836	\$ 1,655	\$ -	\$ -
1010011	510000	Health Insurance PPO	\$ 10,504	\$ 11,037	\$ 11,911	\$ 12,130
1010011	510020	Dental Insurance PPO	\$ 879	\$ 871	\$ 900	\$ 963
1010011	510050	Life Insurance	\$ 52	\$ 52	\$ 176	\$ 132
1010011	510100	Social Security	\$ 9,378	\$ 9,705	\$ 9,646	\$ 9,818
1010011	510104	Medicare	\$ 2,194	\$ 2,270	\$ 2,256	\$ 2,297
1010011	510201	Pension - IMRF	\$ 7,386	\$ 5,744	\$ 6,576	\$ 7,647
1010011	510210	RHS	\$ 810	\$ 836	\$ -	\$ -
Personnel Total			\$ 184,174	\$ 188,636	\$ 189,816	\$ 194,601
Supplies						
1010012	520200	Office Supplies	\$ 3,237	\$ 7,033	\$ 8,600	\$ 4,500
1010012	520300	Operating Supplies	\$ 1,618	\$ -	\$ -	\$ -
1010012	520704	Miscellaneous Supplies	\$ 27,441	\$ 31,657	\$ 20,400	\$ 29,000
Supplies Total			\$ 32,297	\$ 38,690	\$ 29,000	\$ 33,500
Communications						
1010013	530100	Postage	\$ 70,395	\$ 56,543	\$ 69,750	\$ 62,000
1010013	530200	Telephone Regular	\$ 634	\$ 1,251	\$ 1,800	\$ 1,800
1010013	530300	Publishing/Advertising General	\$ -	\$ 54	\$ -	\$ -
1010013	530400	Printing and Copying	\$ -	\$ 612	\$ 3,000	\$ 3,000
Communications Total			\$ 71,029	\$ 58,459	\$ 74,550	\$ 66,800
Training and Professional Dev						
1010014	540100	Dues and Memberships	\$ 98,440	\$ 118,660	\$ 260,975	\$ 260,975
1010014	540300	Professional Publications	\$ 288	\$ 169	\$ 300	\$ 300
1010014	541000	Professional Development	\$ 4,719	\$ 1,602	\$ 6,500	\$ 6,500
Training and Professional Dev Total			\$ 103,448	\$ 120,431	\$ 267,775	\$ 267,775
Maintenance Services						
1010015	550000	Service Agreements	\$ 2,477	\$ 3,089	\$ 3,400	\$ 3,100
Maintenance Services Total			\$ 2,477	\$ 3,089	\$ 3,400	\$ 3,100
Professional Services						
1010016	560000	Professional Services	\$ 94,247	\$ 82,431	\$ 78,598	\$ 78,598
1010016	570020	Auto Mileage/Tolls/Parking	\$ -	\$ -	\$ 150	\$ 150
1010016	570110	Memorial Day	\$ 1,788	\$ 1,416	\$ 2,000	\$ 3,000
1010016	570115	Village Parade	\$ 40,823	\$ 43,756	\$ 52,000	\$ 55,000
1010016	570120	Summer Concert Series	\$ 470,475	\$ 645,287	\$ 846,000	\$ 825,000
1010016	570125	Tree Lighting Ceremony	\$ 106,901	\$ 138,765	\$ 62,310	\$ 80,000
1010016	570130	Oktoberfest	\$ -	\$ -	\$ 160,000	\$ 163,000
1010016	570135	Play Picnic & Party	\$ -	\$ -	\$ 38,000	\$ 33,000
1010016	570150	Special Projects	\$ 316,762	\$ 255,052	\$ 83,000	\$ 57,000
1010016	571000	Other Services and Charges	\$ 226,309	\$ 230,549	\$ 330,500	\$ 250,500
Professional Services Total			\$ 1,257,305	\$ 1,397,255	\$ 1,652,558	\$ 1,545,248
Operating Capital						
1010017	580001	Computers/Laptops/Tablets	\$ -	\$ 2,146	\$ -	\$ -
Operating Capital Total			\$ -	\$ 2,146	\$ -	\$ -
<b>TOTAL</b>			\$ 1,650,729	\$ 1,808,707	\$ 2,217,099	\$ 2,111,024
<b>002 Legal</b>						
Personnel						
1010021	500001	Salaries - Full Time	\$ 170,228	\$ 170,723	\$ 250,001	\$ 250,001
1010021	500003	Salaries - Special Rate of Pay	\$ 1,000	\$ -	\$ -	\$ -
1010021	500004	Vacations	\$ 20,473	\$ 20,738	\$ -	\$ -
1010021	500005	Holidays	\$ 7,162	\$ 7,385	\$ -	\$ -
1010021	500006	Sick Leave	\$ 8,953	\$ -	\$ -	\$ -
1010021	500007	Other Approved Absenses	\$ 25,964	\$ 43,077	\$ -	\$ -
1010021	510000	Health Insurance PPO	\$ 10,831	\$ 11,437	\$ 12,353	\$ 12,513

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
1010021	510020	Dental Insurance PPO	\$ 515	\$ 510	\$ 527	\$ 564
1010021	510050	Life Insurance	\$ 69	\$ 70	\$ 274	\$ 210
1010021	510100	Social Security	\$ 9,247	\$ 10,139	\$ 10,454	\$ 10,454
1010021	510104	Medicare	\$ 3,426	\$ 3,529	\$ 3,480	\$ 3,626
1010021	510201	Pension - IMRF	\$ 14,800	\$ 11,539	\$ 13,200	\$ 15,626
1010021	510210	RHS	\$ 3,581	\$ 3,692	\$ -	\$ -
Personnel Total			\$ 276,249	\$ 282,840	\$ 290,289	\$ 292,994
Supplies						
1010022	520100	Uniforms	\$ 18	\$ -	\$ -	\$ -
1010022	520200	Office Supplies	\$ 11	\$ 33	\$ 200	\$ 200
Supplies Total			\$ 29	\$ 33	\$ 200	\$ 200
Communications						
1010023	530100	Postage	\$ 1	\$ -	\$ 50	\$ 50
1010023	530400	Printing and Copying	\$ -	\$ -	\$ 50	\$ 50
Communications Total			\$ 1	\$ -	\$ 100	\$ 100
Training and Professional Dev						
1010024	540100	Dues and Memberships	\$ 385	\$ 385	\$ 870	\$ 870
1010024	540300	Professional Publications	\$ -	\$ -	\$ 500	\$ 500
1010024	541000	Professional Development	\$ 367	\$ 210	\$ 765	\$ 750
Training and Professional Dev Total			\$ 752	\$ 595	\$ 2,135	\$ 2,120
Professional Services						
1010026	560000	Professional Services	\$ 472,770	\$ 753,244	\$ 701,925	\$ 858,000
1010026	570020	Auto Mileage/Tolls/Parking	\$ 1,220	\$ 647	\$ 1,500	\$ 1,500
Professional Services Total			\$ 473,991	\$ 753,891	\$ 703,425	\$ 859,500
Operating Capital						
1010027	580001	Computers/Laptops/Tablets	\$ -	\$ 949	\$ -	\$ -
Operating Capital Total			\$ -	\$ 949	\$ -	\$ -
<b>TOTAL</b>			\$ 751,021	\$ 1,038,308	\$ 996,149	\$ 1,154,914
<b>003 Fire and Police Commission</b>						
Communications						
1010033	530300	Publishing/Advertising General	\$ 199	\$ -	\$ -	\$ -
Communications Total			\$ 199	\$ -	\$ -	\$ -
Maintenance Services						
1010035	550000	Service Agreements	\$ 18	\$ 4	\$ -	\$ -
Maintenance Services Total			\$ 18	\$ 4	\$ -	\$ -
Professional Services						
1010036	560000	Professional Services	\$ 40,952	\$ -	\$ -	\$ -
1010036	560005	Fire and Police Commission	\$ -	\$ 61,086	\$ 73,400	\$ 72,900
1010036	560010	Zoning Board of Appeals	\$ -	\$ 1,620	\$ 3,500	\$ 3,500
1010036	560015	Youth Commission	\$ -	\$ 1,346	\$ 6,000	\$ 5,000
1010036	560020	Plan Commission	\$ -	\$ 11,270	\$ 16,650	\$ 16,650
1010036	571000	Other Services and Charges	\$ 36	\$ 178	\$ -	\$ -
Professional Services Total			\$ 40,988	\$ 75,499	\$ 99,550	\$ 98,050
<b>TOTAL</b>			\$ 41,205	\$ 75,504	\$ 99,550	\$ 98,050
Communications						
1010043	530100	Postage	\$ 341	\$ -	\$ -	\$ -
Communications Total			\$ 341	\$ -	\$ -	\$ -
Professional Services						
1010046	560000	Professional Services	\$ 6,877	\$ -	\$ -	\$ -
Professional Services Total			\$ 6,877	\$ -	\$ -	\$ -
<b>TOTAL</b>			\$ 7,218	\$ -	\$ -	\$ -
<b>005 Zoning Board of Appeals</b>						

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>Communications</b>						
1010053	530100	Postage	\$ 275	\$ -	\$ -	\$ -
Communications Total			\$ 275	\$ -	\$ -	\$ -
<b>Professional Services</b>						
1010056	560000	Professional Services	\$ 1,656	\$ -	\$ -	\$ -
Professional Services Total			\$ 1,656	\$ -	\$ -	\$ -
<b>TOTAL</b>			\$ 1,931	\$ -	\$ -	\$ -
<b>006 Youth Commission</b>						
1010066	571000	Other Services and Charges	\$ 1,270	\$ -	\$ -	\$ -
Professional Services Total			\$ 1,270	\$ -	\$ -	\$ -
<b>TOTAL</b>			\$ 1,270	\$ -	\$ -	\$ -
<b>050 Village Clerk Administration</b>						
<b>Personnel</b>						
1010501	500001	Salaries - Full Time	\$ 110,522	\$ 114,404	\$ 132,832	\$ 138,093
1010501	500003	Salaries - Special Rate of Pay	\$ 2,000	\$ -	\$ -	\$ -
1010501	500004	Vacations	\$ 10,019	\$ 10,091	\$ -	\$ -
1010501	500005	Holidays	\$ 3,720	\$ 5,478	\$ -	\$ -
1010501	500006	Sick Leave	\$ 2,507	\$ 3,401	\$ -	\$ -
1010501	510000	Health Insurance PPO	\$ 10,621	\$ 11,058	\$ 11,911	\$ 12,261
1010501	510020	Dental Insurance PPO	\$ 1,556	\$ 1,543	\$ 1,593	\$ 1,705
1010501	510050	Life Insurance	\$ 87	\$ 88	\$ 145	\$ 110
1010501	510100	Social Security	\$ 7,871	\$ 8,156	\$ 7,958	\$ 8,236
1010501	510104	Medicare	\$ 1,841	\$ 1,908	\$ 1,861	\$ 1,927
1010501	510201	Pension - IMRF	\$ 7,931	\$ 6,163	\$ 7,059	\$ 8,302
1010501	510210	RHS	\$ 810	\$ 836	\$ -	\$ -
Personnel Total			\$ 159,485	\$ 163,126	\$ 163,359	\$ 170,634
<b>Supplies</b>						
1010502	520200	Office Supplies	\$ 1,661	\$ 1,377	\$ 1,500	\$ 2,000
1010502	520201	Small Office Equipment	\$ 42	\$ -	\$ -	\$ -
Supplies Total			\$ 1,703	\$ 1,377	\$ 1,500	\$ 2,000
<b>Communications</b>						
1010503	530100	Postage	\$ 755	\$ 638	\$ 1,250	\$ 1,000
1010503	530200	Telephone Regular	\$ 1,391	\$ 1,251	\$ 1,500	\$ 1,300
1010503	530201	Cellular Service and Accessories	\$ 955	\$ 715	\$ 1,000	\$ 1,000
1010503	530302	Public Notices	\$ 2,863	\$ 335	\$ 2,000	\$ 1,000
1010503	530400	Printing and Copying	\$ 305	\$ 616	\$ 1,500	\$ 1,500
Communications Total			\$ 6,270	\$ 3,554	\$ 7,250	\$ 5,800
<b>Training and Professional Dev</b>						
1010504	540100	Dues and Memberships	\$ 560	\$ 580	\$ 707	\$ 580
1010504	540300	Professional Publications	\$ -	\$ 119	\$ 233	\$ 600
1010504	541000	Professional Development	\$ 2,918	\$ 1,650	\$ 3,560	\$ 3,700
Training and Professional Dev Total			\$ 3,478	\$ 2,349	\$ 4,500	\$ 4,880
<b>Maintenance Services</b>						
1010505	550000	Service Agreements	\$ 17,981	\$ 18,998	\$ 19,500	\$ 22,745
Maintenance Services Total			\$ 17,981	\$ 18,998	\$ 19,500	\$ 22,745
<b>Professional Services</b>						
1010506	560000	Professional Services	\$ 1,487	\$ 3,127	\$ 5,000	\$ 5,000
1010506	560003	Archiving Services	\$ 1,300	\$ 765	\$ 17,200	\$ 19,800
1010506	570020	Auto Mileage/Tolls/Parking	\$ 209	\$ 190	\$ 400	\$ 400
1010506	571000	Other Services and Charges	\$ 376	\$ 23	\$ 2,000	\$ 1,000
Professional Services Total			\$ 3,372	\$ 4,106	\$ 24,600	\$ 26,200
<b>Operating Capital</b>						
1010507	580001	Computers/Laptops/Tablets	\$ -	\$ 1,899	\$ -	\$ -
Operating Capital Total			\$ -	\$ 1,899	\$ -	\$ -
<b>TOTAL</b>			\$ 192,289	\$ 195,408	\$ 220,709	\$ 232,259


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>060 Village Manager Administration</b>						
Personnel						
1010601	500001	Salaries - Full Time	\$ 678,100	\$ 582,915	\$ 769,968	\$ 827,455
1010601	500003	Salaries - Special Rate of Pay	\$ 6,000	\$ 1,522	\$ 20,813	\$ 73,046
1010601	500004	Vacations	\$ 104,334	\$ 40,651	\$ -	\$ -
1010601	500005	Holidays	\$ 24,582	\$ 24,342	\$ -	\$ -
1010601	500006	Sick Leave	\$ 6,078	\$ 9,791	\$ -	\$ -
1010601	500007	Other Approved Absenses	\$ 7,856	\$ 4,361	\$ -	\$ -
1010601	500011	Retroactive Payroll	\$ 705	\$ -	\$ -	\$ -
1010601	500100	Overtime	\$ -	\$ -	\$ 100	\$ 100
1010601	510000	Health Insurance PPO	\$ 97,760	\$ 93,367	\$ 130,944	\$ 124,716
1010601	510010	Health Insurance HMO	\$ 842	\$ -	\$ -	\$ -
1010601	510020	Dental Insurance PPO	\$ 5,046	\$ 4,522	\$ 6,036	\$ 6,216
1010601	510050	Life Insurance	\$ 409	\$ 385	\$ 844	\$ 679
1010601	510100	Social Security	\$ 40,116	\$ 35,673	\$ 41,854	\$ 43,842
1010601	510104	Medicare	\$ 10,838	\$ 9,367	\$ 10,909	\$ 11,891
1010601	510201	Pension - IMRF	\$ 48,719	\$ 31,674	\$ 41,378	\$ 51,252
1010601	510210	RHS	\$ 6,319	\$ 5,948	\$ -	\$ -
Personnel Total			\$ 1,037,703	\$ 844,517	\$ 1,022,846	\$ 1,139,197
Supplies						
1010602	520100	Uniforms	\$ 249	\$ -	\$ 1,000	\$ 1,000
1010602	520200	Office Supplies	\$ 10,318	\$ 5,258	\$ 8,084	\$ 9,000
1010602	520201	Small Office Equipment	\$ 200	\$ 199	\$ -	\$ -
1010602	520600	Fuel	\$ 4,065	\$ 3,477	\$ 4,800	\$ 4,000
1010602	520702	Maint Supplies Vehicles	\$ 927	\$ 258	\$ 3,000	\$ 3,000
1010602	520704	Miscellaneous Supplies	\$ -	\$ 34	\$ 616	\$ 1,000
Supplies Total			\$ 15,759	\$ 9,226	\$ 17,500	\$ 18,000
Communications						
1010603	530100	Postage	\$ 1,620	\$ 1,120	\$ 1,600	\$ 1,600
1010603	530200	Telephone Regular	\$ 2,782	\$ 2,502	\$ 3,200	\$ 3,200
1010603	530201	Cellular Service and Accessories	\$ -	\$ -	\$ -	\$ 3,700
1010603	530400	Printing and Copying	\$ 136	\$ 1,547	\$ 2,500	\$ 2,500
Communications Total			\$ 4,538	\$ 5,169	\$ 7,300	\$ 11,000
Training and Professional Dev						
1010604	540100	Dues and Memberships	\$ 3,736	\$ 5,590	\$ 5,680	\$ 5,680
1010604	540300	Professional Publications	\$ 1,869	\$ 29	\$ 1,100	\$ 1,000
1010604	541000	Professional Development	\$ 6,667	\$ 8,727	\$ 19,750	\$ 18,150
Training and Professional Dev Total			\$ 12,273	\$ 14,345	\$ 26,530	\$ 24,830
Maintenance Services						
1010605	550000	Service Agreements	\$ 4,085	\$ 5,651	\$ 4,850	\$ 4,550
1010605	550503	Contract Maint - Vehicles	\$ -	\$ 450	\$ 300	\$ 300
Maintenance Services Total			\$ 4,085	\$ 6,101	\$ 5,150	\$ 4,850
Professional Services						
1010606	560000	Professional Services	\$ 29,535	\$ 33,661	\$ 34,600	\$ 36,200
1010606	560200	Purchased Insurance	\$ 18,390	\$ 19,075	\$ 24,000	\$ 24,000
1010606	560300	Employee Related Incident	\$ 772	\$ (1,496)	\$ -	\$ -
1010606	560320	Non Empl Identifiable	\$ (8,026)	\$ -	\$ -	\$ -
1010606	570020	Auto Mileage/Tolls/Parking	\$ 730	\$ 634	\$ 900	\$ 900
1010606	571000	Other Services and Charges	\$ 2,771	\$ 1,706	\$ 700	\$ 500
Professional Services Total			\$ 44,172	\$ 53,580	\$ 60,200	\$ 61,600
Operating Capital						
1010607	580001	Computers/Laptops/Tablets	\$ 10,047	\$ -	\$ 1,500	\$ -
1010607	580002	Copiers/Printers/Scanners	\$ 9,876	\$ -	\$ -	\$ -
1010607	580003	Software	\$ -	\$ -	\$ 74,000	\$ -
Operating Capital Total			\$ 19,923	\$ -	\$ 75,500	\$ -
Other NonOperating						
1010609	600150	Capital Replacement Payments	\$ 8,000	\$ 8,000	\$ 85,769	\$ 18,171
Other NonOperating Total			\$ 8,000	\$ 8,000	\$ 85,769	\$ 18,171
<b>TOTAL</b>			\$ 1,146,451	\$ 940,938	\$ 1,300,795	\$ 1,277,648


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>061 Human Resources</b>						
Personnel						
1010611	500001	Salaries - Full Time	\$ 248,077	\$ 283,006	\$ 381,165	\$ 455,779
1010611	500003	Salaries - Special Rate of Pay	\$ 3,000	\$ 1,522	\$ -	\$ -
1010611	500004	Vacations	\$ 24,943	\$ 22,823	\$ -	\$ -
1010611	500005	Holidays	\$ 15,260	\$ 12,137	\$ -	\$ -
1010611	500006	Sick Leave	\$ 5,750	\$ 9,306	\$ -	\$ -
1010611	500007	Other Approved Absenses	\$ 324	\$ -	\$ -	\$ -
1010611	510000	Health Insurance PPO	\$ 47,785	\$ 49,050	\$ 64,413	\$ 112,891
1010611	510020	Dental Insurance PPO	\$ 2,483	\$ 2,328	\$ 3,081	\$ 5,634
1010611	510050	Life Insurance	\$ 184	\$ 210	\$ 405	\$ 364
1010611	510100	Social Security	\$ 17,279	\$ 19,545	\$ 22,744	\$ 26,801
1010611	510104	Medicare	\$ 4,113	\$ 4,571	\$ 5,322	\$ 6,338
1010611	510201	Pension - IMRF	\$ 19,060	\$ 15,611	\$ 20,427	\$ 27,315
1010611	510210	RHS	\$ 9,399	\$ 281	\$ -	\$ -
Personnel Total			\$ 397,657	\$ 420,391	\$ 497,557	\$ 635,122
Supplies						
1010612	520200	Office Supplies	\$ 5,457	\$ 7,151	\$ 7,500	\$ 6,000
1010612	520704	Miscellaneous Supplies	\$ 13,232	\$ 9,933	\$ 11,500	\$ 15,000
Supplies Total			\$ 18,688	\$ 17,084	\$ 19,000	\$ 21,000
Communications						
1010613	530100	Postage	\$ 364	\$ 691	\$ 900	\$ 900
1010613	530300	Publishing/Advertising General	\$ -	\$ 30	\$ 500	\$ 500
1010613	530302	Public Notices	\$ 25	\$ -	\$ -	\$ -
1010613	530303	Position Announcements	\$ 8,433	\$ 1,800	\$ 7,000	\$ -
1010613	530400	Printing and Copying	\$ 72	\$ 612	\$ 1,600	\$ 3,100
Communications Total			\$ 8,895	\$ 3,133	\$ 10,000	\$ 4,500
Training and Professional Dev						
1010614	540100	Dues and Memberships	\$ 3,157	\$ 2,085	\$ 2,250	\$ 2,250
1010614	540200	Tuition Reimbursement	\$ -	\$ 1,136	\$ 30,000	\$ 30,000
1010614	540201	In-House Training Programs	\$ 4,999	\$ 26,452	\$ 34,000	\$ 25,000
1010614	541000	Professional Development	\$ 1,682	\$ 11,644	\$ 11,300	\$ 11,300
Training and Professional Dev Total			\$ 9,837	\$ 41,317	\$ 77,550	\$ 68,550
Maintenance Services						
1010615	550000	Service Agreements	\$ 1,692	\$ 5,997	\$ 3,600	\$ 38,760
1010615	550502	Contract Maint - Equipment	\$ -	\$ -	\$ 1,212	\$ -
Maintenance Services Total			\$ 1,692	\$ 5,997	\$ 4,812	\$ 38,760
Professional Services						
1010616	560000	Professional Services	\$ 48,220	\$ 65,702	\$ 104,788	\$ 75,000
1010616	560003	Archiving Services	\$ -	\$ -	\$ -	\$ 10,000
1010616	570200	Employee Wellness Program	\$ 57,273	\$ 118,821	\$ 118,000	\$ 182,025
1010616	571000	Other Services and Charges	\$ -	\$ 107	\$ -	\$ -
Professional Services Total			\$ 105,493	\$ 184,630	\$ 222,788	\$ 267,025
Operating Capital						
1010617	580001	Computers/Laptops/Tablets	\$ -	\$ 5,522	\$ -	\$ -
1010617	580003	Software	\$ -	\$ -	\$ 40,000	\$ -
Operating Capital Total			\$ -	\$ 5,522	\$ 40,000	\$ -
<b>TOTAL</b>			\$ 542,263	\$ 678,073	\$ 871,707	\$ 1,034,957
<b>062 Information Technology</b>						
Personnel						
1010621	500001	Salaries - Full Time	\$ 452,914	\$ 481,797	\$ 679,138	\$ 689,665
1010621	500003	Salaries - Special Rate of Pay	\$ 4,000	\$ -	\$ -	\$ -
1010621	500004	Vacations	\$ 43,747	\$ 24,704	\$ -	\$ -
1010621	500005	Holidays	\$ 16,523	\$ 17,331	\$ -	\$ -
1010621	500006	Sick Leave	\$ 11,550	\$ 13,162	\$ -	\$ -
1010621	510000	Health Insurance PPO	\$ 86,517	\$ 76,359	\$ 111,698	\$ 96,033
1010621	510010	Health Insurance HMO	\$ 1,070	\$ 14,664	\$ 15,842	\$ 16,159
1010621	510020	Dental Insurance PPO	\$ 3,856	\$ 4,828	\$ 6,369	\$ 5,898
1010621	510050	Life Insurance	\$ 267	\$ 280	\$ 691	\$ 544

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
1010621	510100	Social Security	\$ 30,826	\$ 32,222	\$ 39,810	\$ 40,647
1010621	510104	Medicare	\$ 7,430	\$ 7,536	\$ 9,311	\$ 9,507
1010621	510201	Pension - IMRF	\$ 32,060	\$ 24,007	\$ 35,315	\$ 40,975
1010621	510210	RHS	\$ 44,958	\$ 7,012	\$ -	\$ -
Personnel Total			\$ 735,720	\$ 703,902	\$ 898,174	\$ 899,428
Supplies						
1010622	520200	Office Supplies	\$ 99	\$ -	\$ -	\$ -
1010622	520300	Operating Supplies	\$ 9,101	\$ 10,753	\$ 13,000	\$ 10,000
Supplies Total			\$ 9,200	\$ 10,753	\$ 13,000	\$ 10,000
Communications						
1010623	530100	Postage	\$ 72	\$ 56	\$ 200	\$ 200
1010623	530201	Cellular Service and Accessories	\$ 2,993	\$ 2,933	\$ 4,800	\$ 4,800
1010623	530205	High Speed Internet Access	\$ -	\$ -	\$ -	\$ 39,000
Communications Total			\$ 3,065	\$ 2,989	\$ 5,000	\$ 44,000
Training and Professional Dev						
1010624	540100	Dues and Memberships	\$ 700	\$ 350	\$ 1,600	\$ 1,600
1010624	540201	In-House Training Programs	\$ 6,488	\$ 10,836	\$ 25,500	\$ 25,000
1010624	541000	Professional Development	\$ 11,602	\$ 10,846	\$ 28,000	\$ 25,500
Training and Professional Dev Total			\$ 18,790	\$ 22,032	\$ 55,100	\$ 52,100
Maintenance Services						
1010625	550000	Service Agreements	\$ 300,326	\$ 305,368	\$ 341,100	\$ 366,200
Maintenance Services Total			\$ 300,326	\$ 305,368	\$ 341,100	\$ 366,200
Professional Services						
1010626	560000	Professional Services	\$ 104,794	\$ 35,449	\$ 184,150	\$ 119,400
Professional Services Total			\$ 104,794	\$ 35,449	\$ 184,150	\$ 119,400
Operating Capital						
1010627	580001	Computers/Laptops/Tablets	\$ 124,782	\$ 133,786	\$ 217,725	\$ 489,500
1010627	580003	Software	\$ 66,105	\$ 58,699	\$ 15,000	\$ 15,800
1010627	580160	Furniture and Appliances	\$ 8,635	\$ -	\$ -	\$ -
Operating Capital Total			\$ 199,523	\$ 192,485	\$ 232,725	\$ 505,300
Other NonOperating						
1010629	600150	Capital Replacement Payments	\$ 74,369	\$ 74,369	\$ 95,439	\$ 39,000
1010629	600021	SBITA Principal Retirement	\$ -	\$ 59,887	\$ -	\$ -
1010629	600022	SBITA Interest Expenditure	\$ -	\$ 131	\$ -	\$ -
Other NonOperating Total			\$ 74,369	\$ 134,387	\$ 95,439	\$ 39,000
<b>TOTAL</b>			\$ 1,445,787	\$ 1,407,365	\$ 1,824,688	\$ 2,035,428
<b>063 Cable Television</b>						
Personnel						
1010631	500001	Salaries - Full Time	\$ -	\$ -	\$ -	\$ 268,429
1010631	500100	Overtime	\$ -	\$ -	\$ -	\$ 1,000
1010631	510000	Health Insurance PPO	\$ -	\$ -	\$ -	\$ 24,372
1010631	510010	Health Insurance HMO	\$ -	\$ -	\$ -	\$ 24,541
1010631	510020	Dental Insurance PPO	\$ -	\$ -	\$ -	\$ 1,747
1010631	510030	Dental Insurance HMO	\$ -	\$ -	\$ -	\$ 321
1010631	510050	Life Insurance	\$ -	\$ -	\$ -	\$ 223
1010631	510100	Social Security	\$ -	\$ -	\$ -	\$ 16,705
1010631	510104	Medicare	\$ -	\$ -	\$ -	\$ 3,907
1010631	510201	Pension - IMRF	\$ -	\$ -	\$ -	\$ 16,840
Personnel Total			\$ -	\$ -	\$ -	\$ 358,085
Supplies						
1010632	520100	Uniforms	\$ -	\$ -	\$ -	\$ 800
1010632	520200	Office Supplies	\$ -	\$ -	\$ -	\$ 750
1010632	520201	Small Office Equipment	\$ -	\$ -	\$ -	\$ 500
1010632	520300	Operating Supplies	\$ -	\$ -	\$ -	\$ 2,500
1010632	520704	Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ 500
1010632	520400	Small Tools / Minor Equipment	\$ -	\$ -	\$ -	\$ 750
1010632	520600	Fuel	\$ -	\$ -	\$ -	\$ 400
1010632	520702	Maint Supplies Vehicles	\$ -	\$ -	\$ -	\$ 750


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
Supplies Total			\$ -	\$ -	\$ -	\$ 6,950
Communications						
1010633 530100	Postage		\$ -	\$ -	\$ -	\$ 500
1010633 530200	Telephone Regular		\$ -	\$ -	\$ -	\$ 1,700
1010633 530201	Cellular Service and Accessories		\$ -	\$ -	\$ -	\$ 2,500
1010633 530400	Printing and Copying		\$ -	\$ -	\$ -	\$ 300
Communications Total			\$ -	\$ -	\$ -	\$ 5,000
Training and Professional Dev						
1010634 540100	Dues and Memberships		\$ -	\$ -	\$ -	\$ 1,145
1010634 541000	Professional Development		\$ -	\$ -	\$ -	\$ 3,500
Training and Professional Dev Total			\$ -	\$ -	\$ -	\$ 4,645
Maintenance Services						
1010635 550000	Service Agreements		\$ -	\$ -	\$ -	\$ 700
1010635 550502	Contract Maint - Equipment		\$ -	\$ -	\$ -	\$ 5,500
1010635 550503	Contract Maint - Vehicles		\$ -	\$ -	\$ -	\$ 100
Maintenance Services Total			\$ -	\$ -	\$ -	\$ 6,300
Professional Services						
1010636 560000	Professional Services		\$ -	\$ -	\$ -	\$ 14,000
1010636 570020	Auto Mileage/Tolls/Parking		\$ -	\$ -	\$ -	\$ 100
1010636 571000	Other Services and Charges		\$ -	\$ -	\$ -	\$ 24,800
1010636 560200	Purchased Insurance		\$ -	\$ -	\$ -	\$ 11,500
1010636 570001	Rentals		\$ -	\$ -	\$ -	\$ 50
1010636 570002	Postage Machine		\$ -	\$ -	\$ -	\$ 50
Professional Services Total			\$ -	\$ -	\$ -	\$ 50,500
<b>TOTAL</b>			\$ -	\$ -	\$ -	\$ 431,480
<b>080 Finance Administration</b>						
Personnel						
1010801 500001	Salaries - Full Time		\$ 307,575	\$ 278,895	\$ 373,993	\$ 399,812
1010801 500003	Salaries - Special Rate of Pay		\$ 3,000	\$ -	\$ -	\$ -
1010801 500004	Vacations		\$ 31,859	\$ 35,125	\$ -	\$ -
1010801 500005	Holidays		\$ 14,738	\$ 11,949	\$ -	\$ -
1010801 500006	Sick Leave		\$ 8,057	\$ 3,716	\$ -	\$ -
1010801 500007	Other Approved Absenses		\$ 891	\$ 1,688	\$ -	\$ -
1010801 500100	Overtime		\$ 143	\$ -	\$ -	\$ -
1010801 510000	Health Insurance PPO		\$ 42,948	\$ 33,308	\$ 65,230	\$ 54,640
1010801 510010	Health Insurance HMO		\$ -	\$ 1,912	\$ -	\$ -
1010801 510020	Dental Insurance PPO		\$ 2,129	\$ 1,645	\$ 3,018	\$ 2,611
1010801 510050	Life Insurance		\$ 212	\$ 186	\$ 405	\$ 318
1010801 510100	Social Security		\$ 19,721	\$ 17,708	\$ 20,394	\$ 21,415
1010801 510104	Medicare		\$ 5,166	\$ 4,623	\$ 5,245	\$ 5,584
1010801 510201	Pension - IMRF		\$ 23,146	\$ 15,629	\$ 19,893	\$ 24,067
1010801 510210	RHS		\$ 2,923	\$ 3,018	\$ -	\$ -
Personnel Total			\$ 462,508	\$ 409,402	\$ 488,178	\$ 508,447
Supplies						
1010802 520200	Office Supplies		\$ 3,525	\$ 3,554	\$ 10,000	\$ 5,000
Supplies Total			\$ 3,525	\$ 3,554	\$ 10,000	\$ 5,000
Communications						
1010803 530100	Postage		\$ 436	\$ 176	\$ 500	\$ 550
1010803 530200	Telephone Regular		\$ 4,475	\$ 3,752	\$ 4,500	\$ 4,500
1010803 530201	Cellular Service and Accessories		\$ 1,825	\$ 1,261	\$ 2,000	\$ 2,250
1010803 530301	Bid Notices		\$ 2,367	\$ 2,765	\$ 2,500	\$ 3,000
1010803 530302	Public Notices		\$ 2,226	\$ 2,126	\$ 3,000	\$ 3,000
1010803 530400	Printing and Copying		\$ 1,593	\$ 4,717	\$ 4,500	\$ 4,500
Communications Total			\$ 12,922	\$ 14,798	\$ 17,000	\$ 17,800
Training and Professional Dev						
1010804 540100	Dues and Memberships		\$ 1,504	\$ 685	\$ 1,700	\$ 1,700
1010804 540300	Professional Publications		\$ 78	\$ -	\$ -	\$ -
1010804 541000	Professional Development		\$ 3,074	\$ 3,971	\$ 5,400	\$ 5,400
Training and Professional Dev Total			\$ 4,656	\$ 4,656	\$ 7,100	\$ 7,100


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>Maintenance Services</b>						
1010805	550000	Service Agreements	\$ 389	\$ 2,115	\$ 113,900	\$ 125,000
Maintenance Services Total			\$ 389	\$ 2,115	\$ 113,900	\$ 125,000
<b>Professional Services</b>						
1010806	560000	Professional Services	\$ 103,525	\$ 100,337	\$ 164,000	\$ 135,550
1010806	560200	Purchased Insurance	\$ 41,244	\$ 28,964	\$ 100,000	\$ 75,000
1010806	570800	Over/Short Adjustment	\$ 1	\$ 30	\$ -	\$ -
1010806	571000	Other Services and Charges	\$ 75,599	\$ 53,585	\$ 35,000	\$ 35,000
Professional Services Total			\$ 220,368	\$ 182,915	\$ 299,000	\$ 245,550
<b>Operating Capital</b>						
1010807	580001	Computers/Laptops/Tablets	\$ 15,949	\$ -	\$ -	\$ 10,500
Operating Capital Total			\$ 15,949	\$ -	\$ -	\$ 10,500
<b>Other NonOperating</b>						
1010809	600050	Emergency Relief Contributions	\$ 2,775,365	\$ -	\$ 2,826,000	\$ -
1010809	600301	Transfer to CPF Fund	\$ 3,500,000	\$ 2,100,000	\$ -	\$ -
1010809	600402	Transfer to Debt Service	\$ -	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
1010809	600501	Transfer to Water/Sewer Fund	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -
Other NonOperating Total			\$ 6,275,365	\$ 8,800,000	\$ 9,526,000	\$ 1,700,000
<b>TOTAL</b>			\$ 6,995,683	\$ 9,417,440	\$ 10,461,178	\$ 2,619,397
<b>081 Accounting</b>						
Personnel						
1010811	500001	Salaries - Full Time	\$ 441,240	\$ 488,468	\$ 620,451	\$ 655,357
1010811	500003	Salaries - Special Rate of Pay	\$ 11,076	\$ 5,366	\$ -	\$ -
1010811	500004	Vacations	\$ 30,942	\$ 37,461	\$ -	\$ -
1010811	500005	Holidays	\$ 22,439	\$ 24,169	\$ -	\$ -
1010811	500006	Sick Leave	\$ 17,215	\$ 34,407	\$ -	\$ -
1010811	500007	Other Approved Absenses	\$ 117	\$ 344	\$ -	\$ -
1010811	500100	Overtime	\$ 1,705	\$ 1,808	\$ 3,000	\$ 3,000
1010811	510000	Health Insurance PPO	\$ 88,290	\$ 87,707	\$ 94,631	\$ 95,952
1010811	510010	Health Insurance HMO	\$ 7,223	\$ 7,606	\$ 8,218	\$ 8,382
1010811	510020	Dental Insurance PPO	\$ 6,459	\$ 6,526	\$ 6,316	\$ 6,761
1010811	510050	Life Insurance	\$ 401	\$ 420	\$ 665	\$ 523
1010811	510100	Social Security	\$ 30,833	\$ 34,633	\$ 36,553	\$ 39,159
1010811	510104	Medicare	\$ 7,211	\$ 8,099	\$ 8,549	\$ 9,159
1010811	510201	Pension - IMRF	\$ 33,247	\$ 27,968	\$ 32,426	\$ 39,475
1010811	510210	RHS	\$ -	\$ 2,247	\$ -	\$ -
Personnel Total			\$ 698,399	\$ 767,229	\$ 810,809	\$ 857,768
Supplies						
1010812	520200	Office Supplies	\$ 1,024	\$ 1,798	\$ 3,000	\$ 3,000
Supplies Total			\$ 1,024	\$ 1,798	\$ 3,000	\$ 3,000
Communications						
1010813	530100	Postage	\$ 2,027	\$ 2,749	\$ 2,980	\$ 3,000
1010813	530400	Printing and Copying	\$ 47	\$ 1,382	\$ 1,400	\$ 1,400
Communications Total			\$ 2,074	\$ 4,130	\$ 4,380	\$ 4,400
Training and Professional Dev						
1010814	540100	Dues and Memberships	\$ 1,130	\$ 1,583	\$ 2,000	\$ 2,000
1010814	541000	Professional Development	\$ 6,888	\$ 1,272	\$ 3,420	\$ 5,970
Training and Professional Dev Total			\$ 8,018	\$ 2,855	\$ 5,420	\$ 7,970
Maintenance Services						
1010815	550000	Service Agreements	\$ 36	\$ 1,694	\$ 1,100	\$ 1,600
Maintenance Services Total			\$ 36	\$ 1,694	\$ 1,100	\$ 1,600
<b>TOTAL</b>			\$ 709,550	\$ 777,706	\$ 824,709	\$ 874,738
<b>082 Accounts Receivable</b>						
Personnel						
1010821	500001	Salaries - Full Time	\$ 367,819	\$ 419,952	\$ 544,320	\$ 543,539


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
1010821	500003	Salaries - Special Rate of Pay	\$ 6,000	\$ -	\$ -	\$ -
1010821	500004	Vacations	\$ 31,049	\$ 39,246	\$ -	\$ -
1010821	500005	Holidays	\$ 22,022	\$ 23,993	\$ -	\$ -
1010821	500006	Sick Leave	\$ 23,774	\$ 25,338	\$ -	\$ -
1010821	500100	Overtime	\$ 4,526	\$ 3,749	\$ 10,000	\$ 10,000
1010821	510000	Health Insurance PPO	\$ 55,708	\$ 61,353	\$ 70,911	\$ 72,169
1010821	510010	Health Insurance HMO	\$ 54,436	\$ 51,916	\$ 56,085	\$ 57,207
1010821	510020	Dental Insurance PPO	\$ 5,929	\$ 5,832	\$ 5,804	\$ 6,761
1010821	510030	Dental Insurance HMO	\$ 39	\$ -	\$ -	\$ -
1010821	510050	Life Insurance	\$ 407	\$ 408	\$ 594	\$ 437
1010821	510100	Social Security	\$ 26,627	\$ 30,095	\$ 32,532	\$ 33,146
1010821	510104	Medicare	\$ 6,227	\$ 7,039	\$ 7,609	\$ 7,752
1010821	510201	Pension - IMRF	\$ 27,835	\$ 23,399	\$ 28,859	\$ 33,413
Personnel Total			\$ 632,399	\$ 692,321	\$ 756,714	\$ 764,424
Supplies						
1010822	520200	Office Supplies	\$ 2,204	\$ 3,989	\$ 2,500	\$ 3,000
Supplies Total			\$ 2,204	\$ 3,989	\$ 2,500	\$ 3,000
Communications						
1010823	530100	Postage	\$ 66,176	\$ 69,464	\$ 70,000	\$ 73,000
1010823	530400	Printing and Copying	\$ 2,800	\$ 5,305	\$ 5,600	\$ 6,000
Communications Total			\$ 68,975	\$ 74,769	\$ 75,600	\$ 79,000
Training and Professional Dev						
1010824	540100	Dues and Memberships	\$ 100	\$ 44	\$ 300	\$ 300
1010824	541000	Professional Development	\$ 698	\$ 1,956	\$ 3,000	\$ 3,600
Training and Professional Dev Total			\$ 798	\$ 2,000	\$ 3,300	\$ 3,900
Maintenance Services						
1010825	550000	Service Agreements	\$ 2,200	\$ 3,550	\$ 3,300	\$ 4,000
Maintenance Services Total			\$ 2,200	\$ 3,550	\$ 3,300	\$ 4,000
Professional Services						
1010826	560000	Professional Services	\$ 4,303	\$ 21,862	\$ 19,000	\$ 21,000
1010826	570002	Postage Machine	\$ 18,895	\$ 12,317	\$ 17,500	\$ 18,500
1010826	570900	Uncollectible Accounts	\$ 44	\$ -	\$ -	\$ -
1010826	571000	Other Services and Charges	\$ 27,475	\$ 25,436	\$ 38,000	\$ 38,000
Professional Services Total			\$ 50,717	\$ 59,615	\$ 74,500	\$ 77,500
<b>TOTAL</b>			\$ 757,293	\$ 836,244	\$ 915,914	\$ 931,824
<b>200 Fire Administraton</b>						
Personnel						
1012001	500001	Salaries - Full Time	\$ 491,484	\$ 500,282	\$ 555,351	\$ 543,639
1012001	500003	Salaries - Special Rate of Pay	\$ 7,886	\$ -	\$ -	\$ -
1012001	500004	Vacations	\$ 34,941	\$ 74,076	\$ -	\$ -
1012001	500005	Holidays	\$ 19,988	\$ 22,172	\$ -	\$ -
1012001	500006	Sick Leave	\$ 17,535	\$ 8,134	\$ -	\$ -
1012001	500007	Other Approved Absenses	\$ 1,224	\$ 792	\$ -	\$ -
1012001	500100	Overtime	\$ 465	\$ 2,105	\$ 1,000	\$ 1,000
1012001	500101	Overtime-Fire BCs	\$ -	\$ 72,440	\$ -	\$ -
1012001	510000	Health Insurance PPO	\$ 50,292	\$ 67,569	\$ 71,747	\$ 125,484
1012001	510010	Health Insurance HMO	\$ 795	\$ 433	\$ -	\$ -
1012001	510020	Dental Insurance PPO	\$ 3,174	\$ 4,388	\$ 3,762	\$ 6,197
1012001	510050	Life Insurance	\$ 350	\$ 369	\$ 629	\$ 429
1012001	510100	Social Security	\$ 12,800	\$ 12,343	\$ 10,187	\$ 8,758
1012001	510104	Medicare	\$ 8,133	\$ 9,575	\$ 8,017	\$ 7,557
1012001	510201	Pension - IMRF	\$ 13,365	\$ 9,811	\$ 8,786	\$ 8,829
1012001	510202	Pension - Property Tax Expense	\$ 4,361,275	\$ 4,895,256	\$ 4,846,127	\$ 5,035,740
1012001	510203	Pension - PPRT Expense	\$ 1,977,934	\$ 1,386,548	\$ 1,157,855	\$ 991,119
1012001	510204	Pension - Interest Expense	\$ 685	\$ 967	\$ 200	\$ 1,000
1012001	510206	Pension - Fire Supplemental	\$ 1,300,000	\$ 800,000	\$ 800,000	\$ 800,000
1012001	510210	RHS	\$ 5,379	\$ 110,172	\$ -	\$ -
Personnel Total			\$ 8,307,703	\$ 7,977,432	\$ 7,463,661	\$ 7,529,752
Supplies						


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
1012002	520100	Uniforms	\$ 178,993	\$ 193,624	\$ 217,895	\$ 206,050
1012002	520200	Office Supplies	\$ 3,889	\$ 2,973	\$ 4,000	\$ 4,000
1012002	520201	Small Office Equipment	\$ 150	\$ 230	\$ 276	\$ 250
1012002	520300	Operating Supplies	\$ 327	\$ 51	\$ 500	\$ 500
1012002	520600	Fuel	\$ 3,911	\$ 2,430	\$ 5,000	\$ 3,200
1012002	520702	Maint Supplies Vehicles	\$ 2,558	\$ 1,293	\$ 2,200	\$ 2,200
1012002	520704	Miscellaneous Supplies	\$ 30	\$ -	\$ -	\$ -
Supplies Total			\$ 189,858	\$ 200,599	\$ 229,871	\$ 216,200
Communications						
1012003	530100	Postage	\$ 589	\$ 504	\$ 1,000	\$ 1,000
1012003	530200	Telephone Regular	\$ 3,325	\$ 3,752	\$ 4,000	\$ 5,000
1012003	530201	Cellular Service and Accessories	\$ 18,244	\$ 16,479	\$ 22,000	\$ 23,550
1012003	530400	Printing and Copying	\$ 1,562	\$ 3,062	\$ 4,450	\$ 4,450
Communications Total			\$ 23,720	\$ 23,797	\$ 31,450	\$ 34,000
Training and Professional Dev						
1012004	540100	Dues and Memberships	\$ 1,745	\$ 1,085	\$ 2,555	\$ 2,555
1012004	541000	Professional Development	\$ 26,583	\$ 23,794	\$ 17,890	\$ 15,500
Training and Professional Dev Total			\$ 28,328	\$ 24,879	\$ 20,445	\$ 18,055
Maintenance Services						
1012005	550000	Service Agreements	\$ 19,281	\$ 24,131	\$ 27,700	\$ 34,700
1012005	550503	Contract Maint - Vehicles	\$ 172	\$ 607	\$ 500	\$ 500
Maintenance Services Total			\$ 19,453	\$ 24,739	\$ 28,200	\$ 35,200
Professional Services						
1012006	560000	Professional Services	\$ 6,339	\$ 3,974	\$ 7,000	\$ 9,500
1012006	560200	Purchased Insurance	\$ 198,451	\$ 262,727	\$ 307,860	\$ 350,000
1012006	560300	Employee Related Incident	\$ 6,075	\$ 73,863	\$ 42,140	\$ 50,000
1012006	560320	Non Empl Identifiable	\$ 64,850	\$ (56,103)	\$ -	\$ 10,000
1012006	560400	Workers Compensation Claims	\$ (82,735)	\$ 27,462	\$ 100,000	\$ 100,000
1012006	570020	Auto Mileage/Tolls/Parking	\$ 789	\$ (684)	\$ 200	\$ 200
1012006	571000	Other Services and Charges	\$ 2,854	\$ 6,544	\$ 11,360	\$ 5,500
1012006	578999	P-Card Processing	\$ -	\$ (250)	\$ -	\$ -
Professional Services Total			\$ 196,623	\$ 317,533	\$ 468,560	\$ 525,200
Operating Capital						
1012007	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 13,600	\$ -
1012007	580003	Software	\$ 535	\$ -	\$ -	\$ -
1012007	580100	Vehicles - Licensed	\$ -	\$ -	\$ -	\$ 60,000
Operating Capital Total			\$ 535	\$ -	\$ 13,600	\$ 60,000
<b>TOTAL</b>			\$ 8,766,221	\$ 8,568,980	\$ 8,255,787	\$ 8,418,407
<b>201 Fire Operations</b>						
Personnel						
1012011	500001	Salaries - Full Time	\$ 1,324,145	\$ 1,196,694	\$ 1,239,475	\$ 1,257,839
1012011	500003	Salaries - Special Rate of Pay	\$ 16,284	\$ 4,519	\$ -	\$ -
1012011	500004	Vacations	\$ 58,514	\$ 15,123	\$ -	\$ -
1012011	500005	Holidays	\$ 20,542	\$ 17,845	\$ 36,864	\$ 38,208
1012011	500006	Sick Leave	\$ 7,257	\$ 1,666	\$ -	\$ -
1012011	500008	On-The-Job Disability	\$ (759)	\$ -	\$ -	\$ -
1012011	500100	Overtime	\$ 44,209	\$ 35,448	\$ 70,000	\$ 70,000
1012011	510000	Health Insurance PPO	\$ 182,680	\$ 176,636	\$ 194,093	\$ 202,080
1012011	510010	Health Insurance HMO	\$ 33,833	\$ 22,588	\$ 24,402	\$ 24,890
1012011	510020	Dental Insurance PPO	\$ 11,729	\$ 10,039	\$ 10,526	\$ 11,567
1012011	510050	Life Insurance	\$ 729	\$ 635	\$ 1,326	\$ 1,002
1012011	510104	Medicare	\$ 19,478	\$ 17,836	\$ 18,908	\$ 19,376
1012011	510210	RHS	\$ 5,847	\$ 6,157	\$ -	\$ -
Personnel Total			\$ 1,724,489	\$ 1,505,183	\$ 1,595,594	\$ 1,624,962
Supplies						
1012012	520100	Uniforms	\$ -	\$ -	\$ -	\$ 2,500
1012012	520300	Operating Supplies	\$ 18,816	\$ 26,372	\$ 25,948	\$ 66,870
1012012	520400	Small Tools / Minor Equipment	\$ 2,912	\$ 3,885	\$ 4,069	\$ 4,000
1012012	520600	Fuel	\$ 47,532	\$ 33,927	\$ 54,000	\$ 41,800


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
	1012012 520701	Maint Supplies Equipment	\$ 14,618	\$ 23,197	\$ 17,000	\$ 17,000
	1012012 520702	Maint Supplies Vehicles	\$ 49,367	\$ 116,875	\$ 56,000	\$ 53,000
	1012012 520704	Miscellaneous Supplies	\$ 5,879	\$ 7,824	\$ 8,000	\$ 8,000
	Supplies Total		\$ 139,124	\$ 212,079	\$ 165,017	\$ 193,170
	Training and Professional Dev					
	1012014 540100	Dues and Memberships	\$ 5,383	\$ 5,215	\$ 7,100	\$ 8,535
	1012014 541000	Professional Development	\$ 91,224	\$ 76,093	\$ 83,500	\$ 88,370
	Training and Professional Dev Total		\$ 96,607	\$ 81,308	\$ 90,600	\$ 96,905
	Maintenance Services					
	1012015 550000	Service Agreements	\$ 11,579	\$ 10,321	\$ 12,900	\$ 13,000
	1012015 550502	Contract Maint - Equipment	\$ 24,898	\$ 32,203	\$ 43,614	\$ 60,725
	1012015 550503	Contract Maint - Vehicles	\$ 30,775	\$ 21,432	\$ 25,000	\$ 25,000
	Maintenance Services Total		\$ 67,252	\$ 63,956	\$ 81,514	\$ 98,725
	Professional Services					
	1012016 560000	Professional Services	\$ 17,816	\$ 7,188	\$ 28,494	\$ 19,000
	1012016 570220	Fire Training Tower	\$ 15,324	\$ 15,699	\$ 19,000	\$ 24,000
	Professional Services Total		\$ 33,140	\$ 22,887	\$ 47,494	\$ 43,000
	Operating Capital					
	1012017 580001	Computers/Laptops/Tablets	\$ 3,915	\$ -	\$ 26,000	\$ 81,000
	1012017 580100	Vehicles - Licensed	\$ -	\$ -	\$ -	\$ 110,000
	1012017 580150	Operating Equipment	\$ 20,487	\$ 74,686	\$ 19,261	\$ -
	Operating Capital Total		\$ 24,403	\$ 74,686	\$ 45,261	\$ 191,000
	Other NonOperating					
	1012019 600150	Capital Replacement Payments	\$ 732,636	\$ 374,747	\$ 434,747	\$ 432,498
	Other NonOperating Total		\$ 732,636	\$ 374,747	\$ 434,747	\$ 432,498
	<b>TOTAL</b>		\$ 2,817,651	\$ 2,334,846	\$ 2,460,227	\$ 2,680,260
	<b>202 Emergency Medical Services</b>					
	Personnel					
	1012021 500001	Salaries - Full Time	\$ 8,253,599	\$ 8,737,058	\$ 9,390,152	\$ 9,528,321
	1012021 500003	Salaries - Special Rate of Pay	\$ 74,443	\$ -	\$ -	\$ -
	1012021 500004	Vacations	\$ 36,822	\$ 39,090	\$ -	\$ -
	1012021 500005	Holidays	\$ 135,377	\$ 141,426	\$ 156,672	\$ 158,208
	1012021 500006	Sick Leave	\$ 2,698	\$ 347	\$ -	\$ -
	1012021 500007	Other Approved Absenses	\$ 525	\$ (192)	\$ -	\$ -
	1012021 500008	On-The-Job Disability	\$ 8,376	\$ 15,358	\$ -	\$ -
	1012021 500011	Retroactive Payroll	\$ 4,518	\$ 9	\$ -	\$ -
	1012021 500100	Overtime	\$ 723,187	\$ 702,350	\$ 850,000	\$ 850,000
	1012021 510000	Health Insurance PPO	\$ 1,546,413	\$ 1,683,523	\$ 1,861,660	\$ 1,873,713
	1012021 510010	Health Insurance HMO	\$ 29,717	\$ 44,743	\$ 48,804	\$ 49,780
	1012021 510020	Dental Insurance PPO	\$ 81,218	\$ 82,812	\$ 87,379	\$ 93,290
	1012021 510030	Dental Insurance HMO	\$ 442	\$ 443	\$ 440	\$ 440
	1012021 510050	Life Insurance	\$ 5,143	\$ 5,307	\$ 10,075	\$ 7,573
	1012021 510104	Medicare	\$ 127,708	\$ 134,556	\$ 149,458	\$ 152,182
	1012021 510210	RHS	\$ -	\$ 1,680	\$ -	\$ -
	Personnel Total		\$ 11,030,187	\$ 11,588,509	\$ 12,554,640	\$ 12,713,507
	Supplies					
	1012022 520100	Uniforms	\$ 545	\$ -	\$ -	\$ -
	1012022 520300	Operating Supplies	\$ 15,653	\$ 36,503	\$ 36,000	\$ 35,500
	1012022 520600	Fuel	\$ 24,622	\$ 16,848	\$ 23,700	\$ 20,600
	1012022 520701	Maint Supplies Equipment	\$ 3,898	\$ 1,002	\$ 4,000	\$ 4,000
	1012022 520702	Maint Supplies Vehicles	\$ 13,031	\$ 17,627	\$ 26,716	\$ 20,000
	Supplies Total		\$ 57,748	\$ 71,981	\$ 90,416	\$ 80,100
	Training and Professional Dev					
	1012024 540100	Dues and Memberships	\$ 190	\$ 95	\$ 215	\$ 190
	1012024 541000	Professional Development	\$ 25,568	\$ 35,059	\$ 45,825	\$ 37,120
	Training and Professional Dev Total		\$ 25,758	\$ 35,154	\$ 46,040	\$ 37,310
	Maintenance Services					


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
1012025	550000	Service Agreements	\$ 19,194	\$ 27,357	\$ 34,850	\$ 38,995
1012025	550502	Contract Maint - Equipment	\$ -	\$ -	\$ 2,900	\$ 2,900
1012025	550503	Contract Maint - Vehicles	\$ 883	\$ 1,566	\$ 15,000	\$ 5,000
Maintenance Services Total			\$ 20,077	\$ 28,923	\$ 52,750	\$ 46,895
Professional Services						
1012026	571000	Other Services and Charges	\$ 7,119	\$ 13,718	\$ 25,775	\$ 25,575
Professional Services Total			\$ 7,119	\$ 13,718	\$ 25,775	\$ 25,575
Operating Capital						
1012027	580001	Computers/Laptops/Tablets	\$ 33,569	\$ -	\$ 6,200	\$ -
1012027	580150	Operating Equipment	\$ 18,450	\$ 253,465	\$ 58,150	\$ 36,000
Operating Capital Total			\$ 52,019	\$ 253,465	\$ 64,350	\$ 36,000
Other NonOperating						
1012029	600150	Capital Replacement Payments	\$ 163,000	\$ 231,233	\$ 181,000	\$ 302,435
Other NonOperating Total			\$ 163,000	\$ 231,233	\$ 181,000	\$ 302,435
<b>TOTAL</b>			\$ 11,355,910	\$ 12,222,982	\$ 13,014,971	\$ 13,241,822
<b>203 Fire Communications</b>						
Supplies						
1012032	520300	Operating Supplies	\$ 8,701	\$ 3,520	\$ 9,500	\$ 8,000
Supplies Total			\$ 8,701	\$ 3,520	\$ 9,500	\$ 8,000
Communications						
1012033	530201	Cellular Service and Accessories	\$ 20,288	\$ 16,972	\$ 23,300	\$ 23,300
Communications Total			\$ 20,288	\$ 16,972	\$ 23,300	\$ 23,300
Maintenance Services						
1012035	550000	Service Agreements	\$ 11,983	\$ 14,196	\$ 14,000	\$ 14,000
1012035	550502	Contract Maint - Equipment	\$ 2,476	\$ 2,149	\$ -	\$ 6,000
Maintenance Services Total			\$ 14,459	\$ 16,345	\$ 14,000	\$ 20,000
Professional Services						
1012036	560101	NWCD Dispatch	\$ 99,729	\$ 95,585	\$ 92,566	\$ 93,560
Professional Services Total			\$ 99,729	\$ 95,585	\$ 92,566	\$ 93,560
Operating Capital						
1012037	580150	Operating Equipment	\$ 3,552	\$ -	\$ 71,600	\$ -
Operating Capital Total			\$ 3,552	\$ -	\$ 71,600	\$ -
Other NonOperating						
1012039	600150	Capital Replacement Payments	\$ 91,068	\$ -	\$ -	\$ -
Other NonOperating Total			\$ 91,068	\$ -	\$ -	\$ -
<b>TOTAL</b>			\$ 237,797	\$ 132,421	\$ 210,966	\$ 144,860
<b>204 Inspectional Services</b>						
Personnel						
1012041	500001	Salaries - Full Time	\$ 199,457	\$ 244,986	\$ 299,644	\$ 427,854
1012041	500002	Salaries - Part Time	\$ -	\$ 13,075	\$ 37,156	\$ 76,019
1012041	500003	Salaries - Special Rate of Pay	\$ 2,000	\$ -	\$ 7,847	\$ 8,791
1012041	500004	Vacations	\$ 12,432	\$ 12,768	\$ -	\$ -
1012041	500005	Holidays	\$ 11,392	\$ 11,380	\$ -	\$ -
1012041	500006	Sick Leave	\$ 10,425	\$ 10,345	\$ -	\$ -
1012041	500100	Overtime	\$ 12,264	\$ 35,561	\$ 75,000	\$ 75,000
1012041	510000	Health Insurance PPO	\$ 40,416	\$ 51,286	\$ 53,944	\$ 95,870
1012041	510020	Dental Insurance PPO	\$ 2,003	\$ 2,363	\$ 2,439	\$ 4,094
1012041	510050	Life Insurance	\$ 190	\$ 210	\$ 338	\$ 353
1012041	510100	Social Security	\$ 14,187	\$ 17,564	\$ 26,850	\$ 36,878
1012041	510104	Medicare	\$ 3,494	\$ 4,621	\$ 6,280	\$ 8,625
1012041	510201	Pension - IMRF	\$ 14,767	\$ 13,333	\$ 21,445	\$ 32,054
Personnel Total			\$ 323,026	\$ 417,492	\$ 530,943	\$ 765,538
Supplies						
1012042	520100	Uniforms	\$ 1,053	\$ 679	\$ 2,350	\$ -
1012042	520300	Operating Supplies	\$ 2,891	\$ 1,822	\$ 4,000	\$ 3,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023	FY2024	FY25	FY26
			Actual	Actual	Adjusted	Adopted
					Budget	Budget
1012042	520600	Fuel	\$ 2,211	\$ 1,813	\$ 2,400	\$ 2,200
1012042	520702	Maint Supplies Vehicles	\$ 2,072	\$ 2,574	\$ 1,900	\$ 1,000
Supplies Total			\$ 8,227	\$ 6,889	\$ 10,650	\$ 6,200
Training and Professional Dev						
1012044	540100	Dues and Memberships	\$ 2,348	\$ 2,499	\$ 790	\$ 585
1012044	540300	Professional Publications	\$ -	\$ 965	\$ 5,505	\$ 3,830
1012044	541000	Professional Development	\$ 8,670	\$ 7,400	\$ 14,129	\$ 14,770
Training and Professional Dev Total			\$ 11,018	\$ 10,864	\$ 20,424	\$ 19,185
Maintenance Services						
1012045	550000	Service Agreements	\$ 4,891	\$ 5,086	\$ 5,500	\$ 11,000
1012045	550503	Contract Maint - Vehicles	\$ 33	\$ 180	\$ 300	\$ 300
Maintenance Services Total			\$ 4,924	\$ 5,266	\$ 5,800	\$ 11,300
Professional Services						
1012046	560000	Professional Services	\$ 163,864	\$ 177,752	\$ 266,150	\$ 127,300
Professional Services Total			\$ 163,864	\$ 177,752	\$ 266,150	\$ 127,300
Operating Capital						
1012047	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 12,800	\$ -
1012047	580100	Vehicles - Licensed	\$ -	\$ -	\$ -	\$ 42,000
1012047	580150	Operating Equipment	\$ -	\$ 3,175	\$ -	\$ -
Operating Capital Total			\$ -	\$ 3,175	\$ 12,800	\$ 42,000
Other NonOperating						
1012049	600150	Capital Replacement Payments	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Other NonOperating Total			\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
<b>TOTAL</b>			\$ 522,057	\$ 632,438	\$ 857,767	\$ 982,523
<b>205 Public Education</b>						
Personnel						
1012051	500100	Overtime	\$ 55,233	\$ 62,277	\$ 53,625	\$ 54,450
1012051	510000	Health Insurance PPO	\$ 70	\$ 63	\$ -	\$ -
1012051	510104	Medicare	\$ 796	\$ 898	\$ -	\$ -
Personnel Total			\$ 56,099	\$ 63,238	\$ 53,625	\$ 54,450
Supplies						
1012052	520300	Operating Supplies	\$ 15,855	\$ 19,482	\$ 28,250	\$ 27,800
1012052	520702	Maint Supplies Vehicles	\$ 15	\$ -	\$ 16	\$ -
Supplies Total			\$ 15,870	\$ 19,482	\$ 28,266	\$ 27,800
Training and Professional Dev						
1012054	541000	Professional Development	\$ 662	\$ 2,237	\$ 2,450	\$ 1,650
Training and Professional Dev Total			\$ 662	\$ 2,237	\$ 2,450	\$ 1,650
Maintenance Services						
1012055	550502	Contract Maint - Equipment	\$ -	\$ 72	\$ 500	\$ 500
Maintenance Services Total			\$ -	\$ 72	\$ 500	\$ 500
Professional Services						
1012056	570001	Rentals	\$ -	\$ 695	\$ 1,000	\$ 1,000
1012056	571000	Other Services and Charges	\$ 1,005	\$ -	\$ 2,000	\$ 2,500
Professional Services Total			\$ 1,005	\$ 695	\$ 3,000	\$ 3,500
Operating Capital						
1012057	580150	Operating Equipment	\$ -	\$ -	\$ 20,000	\$ -
Operating Capital Total			\$ -	\$ -	\$ 20,000	\$ -
<b>TOTAL</b>			\$ 73,636	\$ 85,724	\$ 107,841	\$ 87,900
<b>206 Fire Building Maintenance</b>						
Supplies						
1012062	520300	Operating Supplies	\$ 1,247	\$ 999	\$ 149	\$ 2,000
1012062	520400	Small Tools / Minor Equipment	\$ 739	\$ 1,163	\$ 2,000	\$ 2,000
1012062	520500	Household Supplies	\$ 18,735	\$ 20,519	\$ 22,816	\$ 20,000
1012062	520700	Maint Supplies Buildings	\$ 3,749	\$ 9,484	\$ 8,500	\$ 8,500

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
1012062	520701	Maint Supplies Equipment	\$ 7,931	\$ 990	\$ 1,500	\$ 1,500
1012062	520704	Miscellaneous Supplies	\$ 83	\$ -	\$ -	\$ -
Supplies Total			\$ 32,484	\$ 33,155	\$ 34,965	\$ 34,000
Maintenance Services						
1012065	550000	Service Agreements	\$ 25,103	\$ 28,351	\$ 27,400	\$ 27,400
1012065	550501	Contract Maint - Buildings	\$ 15,914	\$ 29,409	\$ 53,300	\$ 48,400
1012065	550502	Contract Maint - Equipment	\$ 5,960	\$ 4,319	\$ 10,100	\$ 12,400
Maintenance Services Total			\$ 46,977	\$ 62,079	\$ 90,800	\$ 88,200
Professional Services						
1012066	570001	Rentals	\$ 20,416	\$ 22,691	\$ 22,500	\$ 25,000
1012066	570050	Utilities - Natural Gas	\$ 34,960	\$ 20,956	\$ 28,000	\$ 30,000
Professional Services Total			\$ 55,376	\$ 43,647	\$ 50,500	\$ 55,000
Operating Capital						
1012067	580002	Copiers/Printers/Scanners	\$ -	\$ -	\$ -	\$ 2,000
1012067	580160	Furniture and Appliances	\$ 140	\$ 2,346	\$ 5,235	\$ 3,000
Operating Capital Total			\$ 140	\$ 2,346	\$ 5,235	\$ 5,000
Fixed Capital						
1012068	590100	Buildings	\$ 14,718	\$ -	\$ 58,100	\$ -
Fixed Capital Total			\$ 14,718	\$ -	\$ 58,100	\$ -
<b>TOTAL</b>			\$ 149,695	\$ 141,226	\$ 239,600	\$ 182,200
<b>208 Emergency Management</b>						
Supplies						
1012082	520200	Office Supplies	\$ -	\$ -	\$ 300	\$ 500
1012082	520300	Operating Supplies	\$ 5,145	\$ 33	\$ 4,000	\$ 4,000
1012082	520600	Fuel	\$ 423	\$ 311	\$ 400	\$ 400
1012082	520702	Maint Supplies Vehicles	\$ 721	\$ 282	\$ 800	\$ 1,000
Supplies Total			\$ 6,289	\$ 627	\$ 5,500	\$ 5,900
Communications						
1012083	530200	Telephone Regular	\$ 3,736	\$ 3,736	\$ 3,900	\$ 4,000
1012083	530201	Cellular Service and Accessories	\$ 1,132	\$ 1,146	\$ 1,700	\$ 1,700
Communications Total			\$ 4,868	\$ 4,881	\$ 5,600	\$ 5,700
Maintenance Services						
1012085	550000	Service Agreements	\$ -	\$ -	\$ 1,200	\$ 1,200
1012085	550502	Contract Maint - Equipment	\$ 3,149	\$ 5,275	\$ 9,000	\$ 6,000
1012085	550503	Contract Maint - Vehicles	\$ 61	\$ 510	\$ 1,000	\$ 1,000
Maintenance Services Total			\$ 3,210	\$ 5,785	\$ 11,200	\$ 8,200
Professional Services						
1012086	560000	Professional Services	\$ 26,713	\$ 31,295	\$ 33,862	\$ 33,900
1012086	571000	Other Services and Charges	\$ -	\$ -	\$ 500	\$ 1,000
Professional Services Total			\$ 26,713	\$ 31,295	\$ 34,362	\$ 34,900
Operating Capital						
1012087	580001	Computers/Laptops/Tablets	\$ 12,399	\$ -	\$ 9,600	\$ -
1012087	580003	Software	\$ -	\$ -	\$ -	\$ 10,000
1012087	580150	Operating Equipment	\$ 2,655	\$ 23,258	\$ 33,000	\$ -
Operating Capital Total			\$ 15,054	\$ 23,258	\$ 42,600	\$ 10,000
Other NonOperating						
1012089	600150	Capital Replacement Payments	\$ -	\$ -	\$ 83,335	\$ 93,972
Other NonOperating Total			\$ -	\$ -	\$ 83,335	\$ 93,972
<b>TOTAL</b>			\$ 56,134	\$ 65,845	\$ 182,597	\$ 158,672
<b>250 Police Administration</b>						
Personnel						
1012501	500001	Salaries - Full Time	\$ 725,181	\$ 549,370	\$ 876,517	\$ 902,532
1012501	500003	Salaries - Special Rate of Pay	\$ 6,000	\$ -	\$ -	\$ -
1012501	500004	Vacations	\$ 96,124	\$ 51,119	\$ -	\$ -
1012501	500005	Holidays	\$ 36,237	\$ 27,780	\$ 173,736	\$ 186,292

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
1012501	500006	Sick Leave	\$ 15,917	\$ 30,109	\$ -	\$ -
1012501	500007	Other Approved Absenses	\$ 6,219	\$ 3,656	\$ -	\$ -
1012501	500011	Retroactive Payroll	\$ -	\$ 5,330	\$ -	\$ -
1012501	500100	Overtime	\$ -	\$ -	\$ 250	\$ 250
1012501	510000	Health Insurance PPO	\$ 102,969	\$ 130,275	\$ 170,011	\$ 142,587
1012501	510010	Health Insurance HMO	\$ 32,045	\$ 2,140	\$ -	\$ -
1012501	510020	Dental Insurance PPO	\$ 6,542	\$ 6,430	\$ 8,035	\$ 7,117
1012501	510030	Dental Insurance HMO	\$ 297	\$ 49	\$ -	\$ -
1012501	510050	Life Insurance	\$ 465	\$ 361	\$ 944	\$ 705
1012501	510100	Social Security	\$ 14,189	\$ 9,888	\$ 21,226	\$ 22,868
1012501	510104	Medicare	\$ 11,873	\$ 9,201	\$ 14,744	\$ 15,119
1012501	510201	Pension - IMRF	\$ 15,145	\$ 8,063	\$ 18,830	\$ 23,052
1012501	510202	Pension - Property Tax Expense	\$ 3,597,848	\$ 4,128,253	\$ 4,231,004	\$ 4,566,457
1012501	510203	Pension - PPRT Expense	\$ 1,681,242	\$ 1,315,606	\$ 1,010,887	\$ 898,756
1012501	510204	Pension - Interest Expense	\$ 563	\$ 798	\$ 200	\$ 1,000
1012501	510207	Pension - Police Supplemental	\$ 1,300,000	\$ 800,000	\$ 800,000	\$ 800,000
1012501	510210	RHS	\$ 46,433	\$ 24,327	\$ -	\$ -
Personnel Total			\$ 7,695,288	\$ 7,102,754	\$ 7,326,384	\$ 7,566,735
Supplies						
1012502	520100	Uniforms	\$ 68,988	\$ 89,166	\$ 100,000	\$ 147,200
1012502	520200	Office Supplies	\$ 1,650	\$ 1,422	\$ 1,800	\$ 1,800
1012502	520300	Operating Supplies	\$ 5,043	\$ 5,140	\$ 39,650	\$ 10,150
1012502	520600	Fuel	\$ 6,171	\$ 4,764	\$ 7,100	\$ 4,700
1012502	520702	Maint Supplies Vehicles	\$ 2,541	\$ 1,945	\$ 3,800	\$ 3,500
Supplies Total			\$ 84,394	\$ 102,437	\$ 152,350	\$ 167,350
Communications						
1012503	530100	Postage	\$ 11,963	\$ 14,155	\$ 17,000	\$ 16,000
1012503	530200	Telephone Regular	\$ 8,107	\$ 5,003	\$ 8,000	\$ 8,000
1012503	530201	Cellular Service and Accessories	\$ 52,879	\$ 56,124	\$ 53,000	\$ 69,500
1012503	530400	Printing and Copying	\$ 6,028	\$ 8,671	\$ 8,535	\$ 10,000
Communications Total			\$ 78,976	\$ 83,954	\$ 86,535	\$ 103,500
Training and Professional Dev						
1012504	540100	Dues and Memberships	\$ 20,289	\$ 22,071	\$ 28,020	\$ 29,015
1012504	540300	Professional Publications	\$ 3,350	\$ 2,510	\$ 5,005	\$ 5,245
1012504	541000	Professional Development	\$ 32,531	\$ 47,314	\$ 72,355	\$ 74,010
Training and Professional Dev Total			\$ 56,169	\$ 71,895	\$ 105,380	\$ 108,270
Maintenance Services						
1012505	550000	Service Agreements	\$ 63,473	\$ 73,079	\$ 212,660	\$ 344,960
1012505	550502	Contract Maint - Equipment	\$ 4,013	\$ 2,489	\$ 12,400	\$ 6,400
1012505	550503	Contract Maint - Vehicles	\$ 147	\$ 119	\$ 1,465	\$ 500
Maintenance Services Total			\$ 67,633	\$ 75,687	\$ 226,525	\$ 351,860
Professional Services						
1012506	560000	Professional Services	\$ 113,128	\$ 392,883	\$ 422,000	\$ 419,000
1012506	560101	NWCD Dispatch	\$ 398,917	\$ 382,338	\$ 389,400	\$ 389,400
1012506	560200	Purchased Insurance	\$ 270,182	\$ 296,980	\$ 305,200	\$ 352,000
1012506	560300	Employee Related Incident	\$ 9,541	\$ 207,719	\$ 55,300	\$ 75,000
1012506	560320	Non Empl Identifiable	\$ (8,242)	\$ 1,450	\$ -	\$ -
1012506	560400	Workers Compensation Claims	\$ 121,349	\$ 24,664	\$ 100,000	\$ 100,000
1012506	570020	Auto Mileage/Tolls/Parking	\$ 3,267	\$ 2,836	\$ 4,400	\$ 4,400
1012506	571000	Other Services and Charges	\$ 35,624	\$ 26,884	\$ 28,090	\$ 33,620
1012506	572001	Kenneth Young Cntr CARA Grant	\$ 194,670	\$ 200,116	\$ -	\$ -
1012506	572002	Live4Lali CARA Grant	\$ 115,301	\$ 58,717	\$ -	\$ -
Professional Services Total			\$ 1,253,736	\$ 1,594,587	\$ 1,304,390	\$ 1,373,420
Operating Capital						
1012507	580001	Computers/Laptops/Tablets	\$ -	\$ 1,210	\$ -	\$ 112,300
1012507	580100	Vehicles - Licensed	\$ -	\$ -	\$ 45,000	\$ -
1012507	580150	Operating Equipment	\$ 27,826	\$ -	\$ 42,000	\$ -
Operating Capital Total			\$ 27,826	\$ 1,210	\$ 87,000	\$ 112,300
Other NonOperating						
1012509	600150	Capital Replacement Payments	\$ 104,656	\$ 17,600	\$ 13,975	\$ -
1012509	600021	SBITA Principal Retirement	\$ -	\$ 146,542	\$ -	\$ -
1012509	600022	SBITA Interest Expenditure	\$ -	\$ 1,280	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
Other NonOperating Total			\$ 104,656	\$ 165,422	\$ 13,975	\$ -
<b>TOTAL</b>			\$ 9,368,678	\$ 9,197,945	\$ 9,302,539	\$ 9,783,435
<b>251 Patrol</b>						
Personnel						
1012511	500001	Salaries - Full Time	\$ 5,716,891	\$ 6,187,587	\$ 7,794,596	\$ 8,306,979
1012511	500003	Salaries - Special Rate of Pay	\$ 67,886	\$ 19,160	\$ 20,000	\$ 81,000
1012511	500004	Vacations	\$ 317,217	\$ 327,570	\$ -	\$ -
1012511	500005	Holidays	\$ 248,422	\$ 298,577	\$ -	\$ -
1012511	500006	Sick Leave	\$ 218,110	\$ 158,861	\$ -	\$ -
1012511	500007	Other Approved Absenses	\$ 22,501	\$ 60,210	\$ -	\$ -
1012511	500008	On-The-Job Disability	\$ 2,235	\$ 1,164	\$ -	\$ -
1012511	500009	Light Duty	\$ 90,890	\$ 43,792	\$ -	\$ -
1012511	500010	Unemployment Wages	\$ (12,252)	\$ 5,509	\$ -	\$ -
1012511	500011	Retroactive Payroll	\$ 665	\$ 2,757	\$ -	\$ -
1012511	500012	Guaranteed Minimum Hours	\$ 52,457	\$ 40,602	\$ -	\$ -
1012511	500013	Compensatory Time	\$ 85,933	\$ 117,681	\$ -	\$ -
1012511	500100	Overtime	\$ 628,510	\$ 581,873	\$ 600,000	\$ 615,000
1012511	510000	Health Insurance PPO	\$ 1,039,496	\$ 1,070,287	\$ 1,406,885	\$ 1,360,427
1012511	510010	Health Insurance HMO	\$ 129,764	\$ 138,511	\$ 147,000	\$ 149,340
1012511	510020	Dental Insurance PPO	\$ 59,894	\$ 60,138	\$ 74,590	\$ 75,601
1012511	510030	Dental Insurance HMO	\$ 388	\$ 508	\$ 440	\$ 440
1012511	510050	Life Insurance	\$ 4,475	\$ 4,621	\$ 8,650	\$ 6,755
1012511	510100	Social Security	\$ 6,767	\$ 10,078	\$ 11,843	\$ 18,065
1012511	510104	Medicare	\$ 104,216	\$ 110,034	\$ 121,240	\$ 128,224
1012511	510201	Pension - IMRF	\$ 7,066	\$ 7,909	\$ 10,506	\$ 18,211
1012511	510210	RHS	\$ 4,246	\$ 10,294	\$ -	\$ -
Personnel Total			\$ 8,795,777	\$ 9,257,724	\$ 10,195,750	\$ 10,760,042
Supplies						
1012512	520200	Office Supplies	\$ 1,182	\$ 1,740	\$ 3,100	\$ 3,100
1012512	520201	Small Office Equipment	\$ -	\$ 275	\$ -	\$ -
1012512	520300	Operating Supplies	\$ 16,283	\$ 51,566	\$ 33,000	\$ 80,150
1012512	520600	Fuel	\$ 126,250	\$ 94,161	\$ 121,900	\$ 103,000
1012512	520701	Maint Supplies Equipment	\$ 1,108	\$ -	\$ 1,500	\$ 1,500
1012512	520702	Maint Supplies Vehicles	\$ 28,955	\$ 30,488	\$ 36,500	\$ 32,000
Supplies Total			\$ 173,778	\$ 178,229	\$ 196,000	\$ 219,750
Communications						
1012513	530201	Cellular Service and Accessories	\$ -	\$ -	\$ -	\$ 900
Communications Total			\$ -	\$ -	\$ -	\$ 900
Training and Professional Dev						
1012514	541000	Professional Development	\$ 133,070	\$ 185,564	\$ 153,200	\$ 169,740
Training and Professional Dev Total			\$ 133,070	\$ 185,564	\$ 153,200	\$ 169,740
Maintenance Services						
1012515	550502	Contract Maint - Equipment	\$ -	\$ -	\$ 329,760	\$ 431,500
1012515	550503	Contract Maint - Vehicles	\$ 4,346	\$ 7,970	\$ 9,500	\$ 19,500
1012515	550000	Service Agreements	\$ -	\$ -	\$ -	\$ 5,000
Maintenance Services Total			\$ 4,346	\$ 7,970	\$ 339,260	\$ 456,000
Professional Services						
1012516	560000	Professional Services	\$ 14,433	\$ 18,670	\$ 7,200	\$ 16,000
1012516	571000	Other Services and Charges	\$ 276	\$ -	\$ 1,000	\$ -
Professional Services Total			\$ 14,709	\$ 18,670	\$ 8,200	\$ 16,000
Operating Capital						
1012517	580001	Computers/Laptops/Tablets	\$ -	\$ 20,649	\$ -	\$ -
1012517	580100	Vehicles - Licensed	\$ -	\$ -	\$ 300,000	\$ -
1012517	580150	Operating Equipment	\$ 17,796	\$ 22,086	\$ 209,500	\$ 28,700
Operating Capital Total			\$ 17,796	\$ 42,735	\$ 509,500	\$ 28,700
Other NonOperating						
1012519	600150	Capital Replacement Payments	\$ 441,000	\$ 489,000	\$ 364,440	\$ 359,976
1012519	600021	SBITA Principal Retirement	\$ -	\$ 21,000	\$ -	\$ -
Other NonOperating Total			\$ 441,000	\$ 510,000	\$ 364,440	\$ 359,976

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>TOTAL</b>			\$ 9,580,475	\$ 10,200,892	\$ 11,766,350	\$ 12,011,108
<b>252 Criminal Investigations</b>						
Personnel						
1012521	500001	Salaries - Full Time	\$ 574,870	\$ 649,904	\$ 831,470	\$ 1,158,501
1012521	500003	Salaries - Special Rate of Pay	\$ 6,000	\$ -	\$ -	\$ -
1012521	500004	Vacations	\$ 35,743	\$ 38,850	\$ -	\$ -
1012521	500005	Holidays	\$ 28,317	\$ 19,763	\$ -	\$ -
1012521	500006	Sick Leave	\$ 11,489	\$ 18,415	\$ -	\$ -
1012521	500008	On-The-Job Disability	\$ -	\$ 101	\$ -	\$ -
1012521	500009	Light Duty	\$ -	\$ 5,500	\$ -	\$ -
1012521	500011	Retroactive Payroll	\$ 1,659	\$ -	\$ -	\$ -
1012521	500012	Guaranteed Minimum Hours	\$ 659	\$ 590	\$ -	\$ -
1012521	500013	Compensatory Time	\$ 5,352	\$ 7,278	\$ -	\$ -
1012521	500100	Overtime	\$ 28,994	\$ 72,727	\$ 60,000	\$ 60,000
1012521	510000	Health Insurance PPO	\$ 111,707	\$ 116,488	\$ 132,016	\$ 198,124
1012521	510020	Dental Insurance PPO	\$ 5,771	\$ 5,573	\$ 5,983	\$ 9,671
1012521	510050	Life Insurance	\$ 401	\$ 442	\$ 909	\$ 937
1012521	510104	Medicare	\$ 9,789	\$ 11,558	\$ 12,734	\$ 17,454
1012521	510302	Clothing Allowance	\$ 2,100	\$ 4,923	\$ 4,900	\$ 4,900
Personnel Total			\$ 822,850	\$ 952,113	\$ 1,048,012	\$ 1,449,587
Supplies						
1012522	520200	Office Supplies	\$ 314	\$ 711	\$ 800	\$ 800
1012522	520300	Operating Supplies	\$ 48	\$ -	\$ 24,250	\$ 2,750
1012522	520600	Fuel	\$ 8,080	\$ 6,849	\$ 8,300	\$ 7,200
1012522	520702	Maint Supplies Vehicles	\$ 2,093	\$ 3,957	\$ 2,000	\$ 4,000
Supplies Total			\$ 10,535	\$ 11,517	\$ 35,350	\$ 14,750
Training and Professional Dev						
1012524	541000	Professional Development	\$ 9,952	\$ 14,042	\$ 12,125	\$ 15,850
Training and Professional Dev Total			\$ 9,952	\$ 14,042	\$ 12,125	\$ 15,850
Maintenance Services						
1012525	550503	Contract Maint - Vehicles	\$ 140	\$ 161	\$ 2,000	\$ 2,000
Maintenance Services Total			\$ 140	\$ 161	\$ 2,000	\$ 2,000
Professional Services						
1012526	571000	Other Services and Charges	\$ 23,846	\$ 25,373	\$ 38,195	\$ 45,695
Professional Services Total			\$ 23,846	\$ 25,373	\$ 38,195	\$ 45,695
Operating Capital						
1012527	580100	Vehicles - Licensed	\$ -	\$ -	\$ -	\$ 100,000
Operating Capital Total			\$ -	\$ -	\$ -	\$ 100,000
Other NonOperating						
1012529	600150	Capital Replacement Payments	\$ -	\$ 10,400	\$ 40,400	\$ 40,400
Other NonOperating Total			\$ -	\$ 10,400	\$ 40,400	\$ 40,400
<b>TOTAL</b>			\$ 867,323	\$ 1,013,606	\$ 1,176,082	\$ 1,668,282
<b>253 Youth Investigations</b>						
Personnel						
1012531	500001	Salaries - Full Time	\$ 411,341	\$ 517,896	\$ 722,735	\$ 757,959
1012531	500003	Salaries - Special Rate of Pay	\$ 4,000	\$ 4,381	\$ -	\$ -
1012531	500004	Vacations	\$ 17,410	\$ 29,190	\$ -	\$ -
1012531	500005	Holidays	\$ 17,678	\$ 19,261	\$ -	\$ -
1012531	500006	Sick Leave	\$ 14,185	\$ 21,718	\$ -	\$ -
1012531	500012	Guaranteed Minimum Hours	\$ 105	\$ 197	\$ -	\$ -
1012531	500013	Compensatory Time	\$ 8,862	\$ 15,052	\$ -	\$ -
1012531	500100	Overtime	\$ 25,635	\$ 45,831	\$ 33,880	\$ 33,880
1012531	510000	Health Insurance PPO	\$ 102,619	\$ 120,893	\$ 141,215	\$ 148,075
1012531	510020	Dental Insurance PPO	\$ 5,422	\$ 5,990	\$ 6,650	\$ 7,417
1012531	510050	Life Insurance	\$ 278	\$ 350	\$ 790	\$ 614
1012531	510104	Medicare	\$ 6,965	\$ 9,170	\$ 10,794	\$ 11,368
1012531	510302	Clothing Allowance	\$ 1,677	\$ 3,920	\$ 4,200	\$ 4,200
Personnel Total			\$ 616,177	\$ 793,849	\$ 920,264	\$ 963,513

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>Supplies</b>						
1012532	520200	Office Supplies	\$ -	\$ 62	\$ 175	\$ 175
1012532	520300	Operating Supplies	\$ -	\$ 3,106	\$ 350	\$ 350
1012532	520600	Fuel	\$ 1,276	\$ 1,390	\$ 2,100	\$ 1,200
1012532	520702	Maint Supplies Vehicles	\$ 2,704	\$ 2,237	\$ 2,000	\$ 3,000
Supplies Total			\$ 3,980	\$ 6,794	\$ 4,625	\$ 4,725
<b>Training and Professional Dev</b>						
1012534	540100	Dues and Memberships	\$ -	\$ -	\$ 470	\$ 510
1012534	541000	Professional Development	\$ 7,982	\$ 8,938	\$ 25,650	\$ 20,650
Training and Professional Dev Total			\$ 7,982	\$ 8,938	\$ 26,120	\$ 21,160
<b>Maintenance Services</b>						
1012535	550503	Contract Maint - Vehicles	\$ 230	\$ 1,047	\$ 250	\$ 350
Maintenance Services Total			\$ 230	\$ 1,047	\$ 250	\$ 350
<b>Professional Services</b>						
1012536	571000	Other Services and Charges	\$ 4,560	\$ 6,230	\$ 7,700	\$ 7,800
Professional Services Total			\$ 4,560	\$ 6,230	\$ 7,700	\$ 7,800
<b>TOTAL</b>			\$ 632,929	\$ 816,859	\$ 958,959	\$ 997,548
<b>254 Social Services</b>						
<b>Personnel</b>						
1012541	500001	Salaries - Full Time	\$ 148,222	\$ 235,471	\$ 279,414	\$ 293,439
1012541	500003	Salaries - Special Rate of Pay	\$ 2,000	\$ 1,522	\$ -	\$ -
1012541	500004	Vacations	\$ 23,280	\$ 13,839	\$ -	\$ -
1012541	500005	Holidays	\$ 6,702	\$ 11,808	\$ -	\$ -
1012541	500006	Sick Leave	\$ 6,406	\$ 5,821	\$ -	\$ -
1012541	500007	Other Approved Absenses	\$ 773	\$ 402	\$ -	\$ -
1012541	510000	Health Insurance PPO	\$ 11,529	\$ 429	\$ 427	\$ 427
1012541	510010	Health Insurance HMO	\$ 24,644	\$ 37,252	\$ 40,245	\$ 41,049
1012541	510020	Dental Insurance PPO	\$ 2,337	\$ 2,414	\$ 2,500	\$ 2,667
1012541	510050	Life Insurance	\$ 147	\$ 210	\$ 302	\$ 232
1012541	510100	Social Security	\$ 11,219	\$ 16,256	\$ 16,668	\$ 17,361
1012541	510104	Medicare	\$ 2,624	\$ 3,802	\$ 3,899	\$ 4,061
1012541	510201	Pension - IMRF	\$ 12,069	\$ 12,743	\$ 14,786	\$ 17,501
Personnel Total			\$ 251,951	\$ 341,968	\$ 358,241	\$ 376,737
<b>Supplies</b>						
1012542	520200	Office Supplies	\$ 217	\$ 260	\$ 750	\$ 500
1012542	520300	Operating Supplies	\$ 97	\$ 838	\$ 500	\$ 500
1012542	520600	Fuel	\$ -	\$ -	\$ -	\$ 500
1012542	520702	Maint Supplies Vehicles	\$ 29	\$ 1,415	\$ 32	\$ 500
Supplies Total			\$ 344	\$ 2,513	\$ 1,282	\$ 2,000
<b>Communications</b>						
1012543	530100	Postage	\$ 25	\$ 52	\$ 200	\$ 200
1012543	530400	Printing and Copying	\$ 57	\$ -	\$ 1,454	\$ 250
Communications Total			\$ 83	\$ 52	\$ 1,654	\$ 450
<b>Training and Professional Dev</b>						
1012544	540100	Dues and Memberships	\$ 307	\$ 75	\$ 1,000	\$ 1,000
1012544	540300	Professional Publications	\$ -	\$ -	\$ 240	\$ 200
1012544	541000	Professional Development	\$ 1,134	\$ 2,224	\$ 11,000	\$ 10,000
Training and Professional Dev Total			\$ 1,441	\$ 2,299	\$ 12,240	\$ 11,200
<b>Maintenance Services</b>						
1012545	550000	Service Agreements	\$ 128	\$ 236	\$ 275	\$ 275
1012545	550503	Contract Maint - Vehicles	\$ -	\$ -	\$ 14	\$ -
Maintenance Services Total			\$ 128	\$ 236	\$ 289	\$ 275
<b>Professional Services</b>						
1012546	560000	Professional Services	\$ -	\$ -	\$ 1,500	\$ 1,500
1012546	560200	Purchased Insurance	\$ -	\$ 218	\$ 500	\$ 500
1012546	571000	Other Services and Charges	\$ 5,000	\$ 9,009	\$ 10,000	\$ 14,000
Professional Services Total			\$ 5,000	\$ 9,227	\$ 12,000	\$ 16,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>TOTAL</b>			\$ 258,946	\$ 356,295	\$ 385,706	\$ 406,662
<b>255 Records Management</b>						
Personnel						
1012551	500001	Salaries - Full Time	\$ 404,681	\$ 537,620	\$ 615,406	\$ 656,430
1012551	500002	Salaries - Part Time	\$ 72,734	\$ 21,643	\$ 80,964	\$ 88,790
1012551	500003	Salaries - Special Rate of Pay	\$ 11,886	\$ 4,565	\$ -	\$ -
1012551	500004	Vacations	\$ 34,328	\$ 33,983	\$ -	\$ -
1012551	500005	Holidays	\$ 22,020	\$ 26,758	\$ -	\$ -
1012551	500006	Sick Leave	\$ 17,037	\$ 14,507	\$ -	\$ -
1012551	500007	Other Approved Absenses	\$ -	\$ 425	\$ -	\$ -
1012551	500100	Overtime	\$ 17,849	\$ 21,456	\$ 30,000	\$ 20,000
1012551	510000	Health Insurance PPO	\$ 67,527	\$ 81,517	\$ 118,551	\$ 144,205
1012551	510010	Health Insurance HMO	\$ 7,223	\$ 7,606	\$ 8,218	\$ 8,382
1012551	510020	Dental Insurance PPO	\$ 4,605	\$ 5,108	\$ 6,615	\$ 7,081
1012551	510030	Dental Insurance HMO	\$ 165	\$ 166	\$ 165	\$ 165
1012551	510050	Life Insurance	\$ 494	\$ 630	\$ 761	\$ 597
1012551	510100	Social Security	\$ 35,215	\$ 40,084	\$ 43,528	\$ 46,265
1012551	510104	Medicare	\$ 8,236	\$ 9,375	\$ 10,180	\$ 10,820
1012551	510201	Pension - IMRF	\$ 31,547	\$ 30,152	\$ 36,190	\$ 43,618
Personnel Total			\$ 735,547	\$ 835,594	\$ 950,578	\$ 1,026,353
Supplies						
1012552	520200	Office Supplies	\$ 2,478	\$ 3,048	\$ 3,500	\$ 3,500
1012552	520701	Maint Supplies Equipment	\$ 588	\$ 267	\$ 800	\$ 800
Supplies Total			\$ 3,066	\$ 3,315	\$ 4,300	\$ 4,300
Communications						
1012553	530400	Printing and Copying	\$ -	\$ 2,007	\$ -	\$ -
Communications Total			\$ -	\$ 2,007	\$ -	\$ -
Training and Professional Dev						
1012554	540100	Dues and Memberships	\$ 40	\$ 105	\$ 80	\$ 175
1012554	541000	Professional Development	\$ 1,562	\$ 3,647	\$ 6,150	\$ 5,650
Training and Professional Dev Total			\$ 1,602	\$ 3,752	\$ 6,230	\$ 5,825
Maintenance Services						
1012555	550000	Service Agreements	\$ 10,496	\$ 2,624	\$ -	\$ -
Maintenance Services Total			\$ 10,496	\$ 2,624	\$ -	\$ -
Professional Services						
1012556	560003	Archiving Services	\$ 7,401	\$ 2,870	\$ 7,000	\$ 7,000
1012556	571000	Other Services and Charges	\$ 429	\$ 707	\$ 800	\$ 1,000
Professional Services Total			\$ 7,829	\$ 3,578	\$ 7,800	\$ 8,000
Operating Capital						
1012557	580001	Computers/Laptops/Tablets	\$ -	\$ 1,007	\$ -	\$ -
1012557	580002	Copiers/Printers/Scanners	\$ -	\$ -	\$ 17,000	\$ -
Operating Capital Total			\$ -	\$ 1,007	\$ 17,000	\$ -
<b>TOTAL</b>			\$ 758,541	\$ 851,877	\$ 985,908	\$ 1,044,478
<b>256 Photo Identification</b>						
Personnel						
1012561	500001	Salaries - Full Time	\$ 87,129	\$ 113,972	\$ 113,216	\$ 123,687
1012561	500002	Salaries - Part Time	\$ 75,459	\$ 46,005	\$ 79,929	\$ 86,910
1012561	500003	Salaries - Special Rate of Pay	\$ 3,643	\$ 1,522	\$ -	\$ -
1012561	500004	Vacations	\$ 5,012	\$ 10,490	\$ -	\$ -
1012561	500005	Holidays	\$ 9,298	\$ 6,494	\$ -	\$ -
1012561	500006	Sick Leave	\$ 4,116	\$ 8,387	\$ -	\$ -
1012561	500013	Compensatory Time	\$ 1,018	\$ 4,184	\$ -	\$ -
1012561	500100	Overtime	\$ 4,464	\$ 4,439	\$ 11,600	\$ 11,600
1012561	510050	Life Insurance	\$ 69	\$ 70	\$ 214	\$ 173
1012561	510100	Social Security	\$ 5,329	\$ 4,959	\$ 5,509	\$ 5,926
1012561	510104	Medicare	\$ 2,708	\$ 2,812	\$ 2,915	\$ 3,173
1012561	510201	Pension - IMRF	\$ 5,438	\$ 3,804	\$ 4,887	\$ 5,974
Personnel Total			\$ 203,683	\$ 207,137	\$ 218,270	\$ 237,443


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>Supplies</b>						
1012562	520200	Office Supplies	\$ 241	\$ 325	\$ 330	\$ 330
1012562	520300	Operating Supplies	\$ 13,465	\$ 7,950	\$ 8,100	\$ 19,350
1012562	520600	Fuel	\$ 493	\$ 122	\$ 1,000	\$ 800
1012562	520702	Maint Supplies Vehicles	\$ 29	\$ -	\$ 200	\$ 200
Supplies Total			\$ 14,227	\$ 8,396	\$ 9,630	\$ 20,680
<b>Training and Professional Dev</b>						
1012564	540100	Dues and Memberships	\$ 295	\$ 165	\$ 600	\$ 600
1012564	541000	Professional Development	\$ 2,411	\$ 4,550	\$ 6,585	\$ 7,185
Training and Professional Dev Total			\$ 2,706	\$ 4,715	\$ 7,185	\$ 7,785
<b>Maintenance Services</b>						
1012565	550000	Service Agreements	\$ -	\$ -	\$ -	\$ 11,300
1012565	550502	Contract Maint - Equipment	\$ 985	\$ 2,408	\$ 4,200	\$ 4,200
1012565	550503	Contract Maint - Vehicles	\$ -	\$ -	\$ 75	\$ 75
Maintenance Services Total			\$ 985	\$ 2,408	\$ 4,275	\$ 15,575
<b>Professional Services</b>						
1012566	571000	Other Services and Charges	\$ 4,300	\$ 11,105	\$ 11,700	\$ 3,500
Professional Services Total			\$ 4,300	\$ 11,105	\$ 11,700	\$ 3,500
<b>TOTAL</b>			\$ 225,901	\$ 233,761	\$ 251,060	\$ 284,983
<b>257 Crime Prevention</b>						
<b>Personnel</b>						
1012571	500001	Salaries - Full Time	\$ 115,474	\$ 152,146	\$ 120,653	\$ 125,212
1012571	500003	Salaries - Special Rate of Pay	\$ 5,144	\$ -	\$ -	\$ -
1012571	500004	Vacations	\$ 7,552	\$ 13,995	\$ -	\$ -
1012571	500005	Holidays	\$ 7,081	\$ 6,051	\$ -	\$ -
1012571	500006	Sick Leave	\$ 14,448	\$ 2,593	\$ -	\$ -
1012571	500009	Light Duty	\$ 2,093	\$ -	\$ -	\$ -
1012571	500013	Compensatory Time	\$ 185	\$ 564	\$ -	\$ -
1012571	500100	Overtime	\$ 6,376	\$ 13,548	\$ 8,360	\$ 8,360
1012571	510000	Health Insurance PPO	\$ 25,639	\$ 27,078	\$ 29,247	\$ 29,615
1012571	510020	Dental Insurance PPO	\$ 1,355	\$ 1,343	\$ 1,390	\$ 1,484
1012571	510050	Life Insurance	\$ 91	\$ 105	\$ 132	\$ 102
1012571	510104	Medicare	\$ 2,234	\$ 2,682	\$ 1,855	\$ 1,930
1012571	510302	Clothing Allowance	\$ 225	\$ 720	\$ 450	\$ 450
Personnel Total			\$ 187,897	\$ 220,824	\$ 162,087	\$ 167,153
<b>Supplies</b>						
1012572	520200	Office Supplies	\$ 175	\$ 149	\$ 200	\$ 200
1012572	520300	Operating Supplies	\$ -	\$ 50	\$ 50	\$ 100
1012572	520600	Fuel	\$ 478	\$ 283	\$ 300	\$ 300
1012572	520702	Maint Supplies Vehicles	\$ 590	\$ 1,133	\$ 2,400	\$ 2,000
Supplies Total			\$ 1,243	\$ 1,615	\$ 2,950	\$ 2,600
<b>Communications</b>						
1012573	530400	Printing and Copying	\$ -	\$ -	\$ 100	\$ 100
Communications Total			\$ -	\$ -	\$ 100	\$ 100
<b>Training and Professional Dev</b>						
1012574	540100	Dues and Memberships	\$ 52	\$ -	\$ 310	\$ 320
1012574	541000	Professional Development	\$ 1,914	\$ 2,664	\$ 7,700	\$ 7,500
Training and Professional Dev Total			\$ 1,966	\$ 2,664	\$ 8,010	\$ 7,820
<b>Maintenance Services</b>						
1012575	550503	Contract Maint - Vehicles	\$ -	\$ 7	\$ 200	\$ 200
Maintenance Services Total			\$ -	\$ 7	\$ 200	\$ 200
<b>Professional Services</b>						
1012576	571000	Other Services and Charges	\$ 3,640	\$ 6,334	\$ 10,800	\$ 20,850
Professional Services Total			\$ 3,640	\$ 6,334	\$ 10,800	\$ 20,850
<b>TOTAL</b>			\$ 194,747	\$ 231,445	\$ 184,147	\$ 198,723


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>258 Traffic Unit</b>						
Personnel						
1012581	500001	Salaries - Full Time	\$ 463,796	\$ 543,543	\$ 627,064	\$ 655,767
1012581	500003	Salaries - Special Rate of Pay	\$ 98,646	\$ 87,872	\$ 98,639	\$ 146,493
1012581	500004	Vacations	\$ 36,057	\$ 29,240	\$ -	\$ -
1012581	500005	Holidays	\$ 19,689	\$ 21,412	\$ -	\$ -
1012581	500006	Sick Leave	\$ 19,429	\$ 6,793	\$ -	\$ -
1012581	500007	Other Approved Absenses	\$ -	\$ 171	\$ -	\$ -
1012581	500012	Guaranteed Minimum Hours	\$ 629	\$ 632	\$ -	\$ -
1012581	500013	Compensatory Time	\$ 4,038	\$ 5,417	\$ -	\$ -
1012581	500100	Overtime	\$ 61,869	\$ 61,234	\$ 60,500	\$ 68,500
1012581	510000	Health Insurance PPO	\$ 98,784	\$ 126,556	\$ 100,150	\$ 114,133
1012581	510010	Health Insurance HMO	\$ 7,223	\$ 1,110	\$ 8,218	\$ -
1012581	510020	Dental Insurance PPO	\$ 5,660	\$ 6,267	\$ 5,211	\$ 7,061
1012581	510050	Life Insurance	\$ 384	\$ 401	\$ 650	\$ 648
1012581	510100	Social Security	\$ 13,916	\$ 11,996	\$ 13,819	\$ 16,928
1012581	510104	Medicare	\$ 9,847	\$ 10,512	\$ 8,402	\$ 12,369
1012581	510201	Pension - IMRF	\$ 8,555	\$ 5,210	\$ 7,004	\$ 8,218
1012581	510210	RHS	\$ 500	\$ -	\$ -	\$ -
Personnel Total			\$ 849,023	\$ 918,365	\$ 929,657	\$ 1,030,117
Supplies						
1012582	520200	Office Supplies	\$ 274	\$ 346	\$ 350	\$ 350
1012582	520300	Operating Supplies	\$ 3,087	\$ 4,633	\$ 4,500	\$ 10,700
1012582	520600	Fuel	\$ 21,968	\$ 18,451	\$ 21,500	\$ 22,500
1012582	520701	Maint Supplies Equipment	\$ 567	\$ 201	\$ 750	\$ 750
1012582	520702	Maint Supplies Vehicles	\$ 1,110	\$ 6,944	\$ 5,998	\$ 7,000
Supplies Total			\$ 27,007	\$ 30,575	\$ 33,098	\$ 41,300
Training and Professional Dev						
1012584	540100	Dues and Memberships	\$ 100	\$ 630	\$ 1,080	\$ 590
1012584	541000	Professional Development	\$ 16,946	\$ 20,292	\$ 20,780	\$ 26,245
Training and Professional Dev Total			\$ 17,046	\$ 20,922	\$ 21,860	\$ 26,835
Maintenance Services						
1012585	550000	Service Agreements	\$ 8,352	\$ 8,075	\$ 17,500	\$ 8,500
1012585	550502	Contract Maint - Equipment	\$ -	\$ -	\$ -	\$ 3,760
1012585	550503	Contract Maint - Vehicles	\$ 380	\$ 1,684	\$ 1,502	\$ 1,800
Maintenance Services Total			\$ 8,732	\$ 9,759	\$ 19,002	\$ 14,060
Operating Capital						
1012587	580100	Vehicles - Licensed	\$ -	\$ 75,370	\$ 29,629	\$ -
1012587	580150	Operating Equipment	\$ -	\$ 59,878	\$ 36,000	\$ -
Operating Capital Total			\$ -	\$ 135,248	\$ 65,629	\$ -
<b>TOTAL</b>			\$ 901,807	\$ 1,114,869	\$ 1,069,246	\$ 1,112,312
<b>300 Community Dev Administration</b>						
Personnel						
1013001	500001	Salaries - Full Time	\$ 1,472,520	\$ 1,668,131	\$ 1,971,685	\$ 2,118,831
1013001	500002	Salaries - Part Time	\$ 104,595	\$ 107,685	\$ 132,181	\$ 132,181
1013001	500003	Salaries - Special Rate of Pay	\$ 17,200	\$ -	\$ 26,036	\$ 26,486
1013001	500004	Vacations	\$ 120,976	\$ 108,038	\$ -	\$ -
1013001	500005	Holidays	\$ 80,496	\$ 84,566	\$ -	\$ -
1013001	500006	Sick Leave	\$ 52,025	\$ 63,551	\$ -	\$ -
1013001	500007	Other Approved Absenses	\$ 1,552	\$ 1,005	\$ -	\$ -
1013001	500008	On-The-Job Disability	\$ -	\$ 303	\$ -	\$ -
1013001	500009	Light Duty	\$ 1,132	\$ 1,743	\$ -	\$ -
1013001	500100	Overtime	\$ 4,417	\$ 2,667	\$ 8,000	\$ 8,000
1013001	510000	Health Insurance PPO	\$ 260,774	\$ 274,635	\$ 337,427	\$ 390,334
1013001	510010	Health Insurance HMO	\$ 58,569	\$ 101,696	\$ 97,608	\$ 33,272
1013001	510020	Dental Insurance PPO	\$ 18,777	\$ 19,997	\$ 21,578	\$ 24,281
1013001	510030	Dental Insurance HMO	\$ -	\$ 409	\$ 440	\$ -
1013001	510050	Life Insurance	\$ 1,199	\$ 1,251	\$ 2,298	\$ 1,789
1013001	510100	Social Security	\$ 110,045	\$ 120,509	\$ 126,962	\$ 133,841
1013001	510104	Medicare	\$ 25,783	\$ 28,243	\$ 29,808	\$ 31,637
1013001	510201	Pension - IMRF	\$ 114,404	\$ 94,433	\$ 104,929	\$ 134,766


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
	<b>1013001 510210</b>	<b>RHS</b>	\$ 1,729	\$ 3,756	\$ -	\$ -
Personnel Total			\$ 2,446,191	\$ 2,682,618	\$ 2,858,952	\$ 3,035,418
Supplies						
	<b>1013002 520100</b>	<b>Uniforms</b>	\$ 4,397	\$ 3,577	\$ 4,500	\$ 4,500
	<b>1013002 520200</b>	<b>Office Supplies</b>	\$ 2,212	\$ 1,809	\$ 2,700	\$ 2,700
	<b>1013002 520300</b>	<b>Operating Supplies</b>	\$ 196	\$ 268	\$ 1,500	\$ 1,500
	<b>1013002 520400</b>	<b>Small Tools / Minor Equipment</b>	\$ -	\$ 18	\$ 350	\$ 350
	<b>1013002 520600</b>	<b>Fuel</b>	\$ 12,242	\$ 8,002	\$ 10,800	\$ 10,000
	<b>1013002 520702</b>	<b>Maint Supplies Vehicles</b>	\$ 6,100	\$ 3,603	\$ 7,000	\$ 7,000
Supplies Total			\$ 25,147	\$ 17,277	\$ 26,850	\$ 26,050
Communications						
	<b>1013003 530100</b>	<b>Postage</b>	\$ 2,012	\$ 1,697	\$ 2,500	\$ 2,500
	<b>1013003 530200</b>	<b>Telephone Regular</b>	\$ 3,325	\$ 3,752	\$ 4,500	\$ 4,500
	<b>1013003 530201</b>	<b>Cellular Service and Accessories</b>	\$ 16,173	\$ 15,058	\$ 14,000	\$ 15,900
	<b>1013003 530301</b>	<b>Bid Notices</b>	\$ 127	\$ 267	\$ 300	\$ 300
	<b>1013003 530400</b>	<b>Printing and Copying</b>	\$ 668	\$ 2,170	\$ 2,000	\$ 2,500
Communications Total			\$ 22,304	\$ 22,945	\$ 23,300	\$ 25,700
Training and Professional Dev						
	<b>1013004 540100</b>	<b>Dues and Memberships</b>	\$ 1,366	\$ 2,165	\$ 2,410	\$ 2,557
	<b>1013004 540300</b>	<b>Professional Publications</b>	\$ 1,624	\$ 1,793	\$ 1,500	\$ 1,500
	<b>1013004 541000</b>	<b>Professional Development</b>	\$ 9,355	\$ 18,177	\$ 22,750	\$ 18,750
Training and Professional Dev Total			\$ 12,345	\$ 22,135	\$ 26,660	\$ 22,807
Maintenance Services						
	<b>1013005 550000</b>	<b>Service Agreements</b>	\$ 36,951	\$ 45,539	\$ 57,224	\$ 263,651
	<b>1013005 550502</b>	<b>Contract Maint - Equipment</b>	\$ 21	\$ -	\$ 1,500	\$ 1,500
	<b>1013005 550503</b>	<b>Contract Maint - Vehicles</b>	\$ 3,880	\$ 1,334	\$ 1,000	\$ 1,500
Maintenance Services Total			\$ 40,852	\$ 46,872	\$ 59,724	\$ 266,651
Professional Services						
	<b>1013006 560000</b>	<b>Professional Services</b>	\$ 47,136	\$ 57,051	\$ 120,780	\$ 121,500
	<b>1013006 560003</b>	<b>Archiving Services</b>	\$ 7,997	\$ 7,933	\$ 8,000	\$ 5,000
	<b>1013006 560200</b>	<b>Purchased Insurance</b>	\$ 45,693	\$ 43,458	\$ 51,670	\$ 60,000
	<b>1013006 560300</b>	<b>Employee Related Incident</b>	\$ 591	\$ 175	\$ -	\$ -
	<b>1013006 560400</b>	<b>Workers Compensation Claims</b>	\$ (250)	\$ 619	\$ 630	\$ 1,000
	<b>1013006 570020</b>	<b>Auto Mileage/Tolls/Parking</b>	\$ 252	\$ 71	\$ 100	\$ 100
	<b>1013006 571000</b>	<b>Other Services and Charges</b>	\$ 13,332	\$ 15,523	\$ 25,000	\$ 25,000
Professional Services Total			\$ 114,750	\$ 124,831	\$ 206,180	\$ 212,600
Operating Capital						
	<b>1013007 580001</b>	<b>Computers/Laptops/Tablets</b>	\$ 3,057	\$ 38,221	\$ 1,260	\$ 2,650
	<b>1013007 580003</b>	<b>Software</b>	\$ 638	\$ -	\$ 1,100	\$ 1,100
	<b>1013007 580100</b>	<b>Vehicles - Licensed</b>	\$ -	\$ -	\$ 80,000	\$ 40,000
	<b>1013007 580160</b>	<b>Furniture and Appliances</b>	\$ 7,219	\$ 24,493	\$ -	\$ -
Operating Capital Total			\$ 10,914	\$ 62,714	\$ 82,360	\$ 43,750
Other NonOperating						
	<b>1013009 600150</b>	<b>Capital Replacement Payments</b>	\$ 25,167	\$ 24,000	\$ 24,000	\$ 24,000
Other NonOperating Total			\$ 25,167	\$ 24,000	\$ 24,000	\$ 24,000
<b>TOTAL</b>			\$ 2,697,670	\$ 3,003,392	\$ 3,308,026	\$ 3,656,976
<b>350 Public Works Administration</b>						
Personnel						
	<b>1013501 500001</b>	<b>Salaries - Full Time</b>	\$ 617,188	\$ 573,385	\$ 691,018	\$ 746,971
	<b>1013501 500003</b>	<b>Salaries - Special Rate of Pay</b>	\$ 12,844	\$ -	\$ 43,515	\$ 45,563
	<b>1013501 500004</b>	<b>Vacations</b>	\$ 51,702	\$ 44,720	\$ -	\$ -
	<b>1013501 500005</b>	<b>Holidays</b>	\$ 30,889	\$ 29,682	\$ -	\$ -
	<b>1013501 500006</b>	<b>Sick Leave</b>	\$ 20,260	\$ 9,847	\$ -	\$ -
	<b>1013501 500011</b>	<b>Retroactive Payroll</b>	\$ 317	\$ -	\$ -	\$ -
	<b>1013501 500100</b>	<b>Overtime</b>	\$ 307	\$ 644	\$ 1,200	\$ 1,200
	<b>1013501 510000</b>	<b>Health Insurance PPO</b>	\$ 149,147	\$ 133,859	\$ 148,891	\$ 150,809
	<b>1013501 510020</b>	<b>Dental Insurance PPO</b>	\$ 7,402	\$ 6,371	\$ 6,671	\$ 7,141
	<b>1013501 510050</b>	<b>Life Insurance</b>	\$ 469	\$ 415	\$ 751	\$ 591
	<b>1013501 510100</b>	<b>Social Security</b>	\$ 42,129	\$ 37,731	\$ 42,969	\$ 45,196


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
1013501	510104	Medicare	\$ 10,186	\$ 9,117	\$ 10,310	\$ 10,990
1013501	510201	Pension - IMRF	\$ 45,323	\$ 31,214	\$ 37,677	\$ 45,619
1013501	510210	RHS	\$ 3,232	\$ 1,949	\$ -	\$ -
Personnel Total			\$ 991,395	\$ 878,934	\$ 983,002	\$ 1,054,080
Supplies						
1013502	520100	Uniforms	\$ 15,285	\$ 19,167	\$ 20,500	\$ 20,500
1013502	520200	Office Supplies	\$ 2,974	\$ 2,801	\$ 3,000	\$ 3,000
1013502	520201	Small Office Equipment	\$ 1,105	\$ 282	\$ 300	\$ 300
1013502	520300	Operating Supplies	\$ 5,991	\$ 8,974	\$ 9,000	\$ 16,000
1013502	520600	Fuel	\$ 2,247	\$ 2,241	\$ 2,700	\$ 2,600
1013502	520701	Maint Supplies Equipment	\$ 127	\$ -	\$ -	\$ -
1013502	520702	Maint Supplies Vehicles	\$ 1,422	\$ 2,385	\$ 2,000	\$ 2,000
Supplies Total			\$ 29,151	\$ 35,850	\$ 37,500	\$ 44,400
Communications						
1013503	530100	Postage	\$ 411	\$ 251	\$ 1,000	\$ 1,000
1013503	530200	Telephone Regular	\$ 1,866	\$ 1,251	\$ 2,000	\$ 2,000
1013503	530201	Cellular Service and Accessories	\$ 20,282	\$ 15,842	\$ 17,600	\$ 18,800
1013503	530400	Printing and Copying	\$ 824	\$ 1,525	\$ 1,700	\$ 1,700
Communications Total			\$ 23,383	\$ 18,869	\$ 22,300	\$ 23,500
Training and Professional Dev						
1013504	540100	Dues and Memberships	\$ 1,330	\$ 2,193	\$ 1,825	\$ 2,100
1013504	540300	Professional Publications	\$ 3	\$ 65	\$ 250	\$ 250
1013504	541000	Professional Development	\$ 9,485	\$ 11,974	\$ 12,900	\$ 16,450
Training and Professional Dev Total			\$ 10,818	\$ 14,232	\$ 14,975	\$ 18,800
Maintenance Services						
1013505	550000	Service Agreements	\$ 49,812	\$ 50,446	\$ 67,400	\$ 69,750
1013505	550503	Contract Maint - Vehicles	\$ 122	\$ 434	\$ 300	\$ 200
Maintenance Services Total			\$ 49,934	\$ 50,880	\$ 67,700	\$ 69,950
Professional Services						
1013506	560000	Professional Services	\$ 4,236	\$ 2,720	\$ -	\$ -
1013506	560200	Purchased Insurance	\$ 155,437	\$ 196,487	\$ 225,000	\$ 275,000
1013506	560300	Employee Related Incident	\$ 26,818	\$ 110,864	\$ 42,800	\$ 60,000
1013506	560320	Non Empl Identifiable	\$ 21,144	\$ (36,059)	\$ 15,000	\$ -
1013506	560321	Non Empl Not Identifiable	\$ 1,679	\$ 3,080	\$ 12,200	\$ 5,000
1013506	560400	Workers Compensation Claims	\$ 212,074	\$ 563,697	\$ 235,000	\$ 350,000
1013506	570020	Auto Mileage/Tolls/Parking	\$ 1,098	\$ 1,870	\$ 2,000	\$ 1,000
1013506	571000	Other Services and Charges	\$ 2,901	\$ 977	\$ 2,350	\$ 3,350
Professional Services Total			\$ 425,388	\$ 843,636	\$ 534,350	\$ 694,350
Operating Capital						
1013507	580001	Computers/Laptops/Tablets	\$ -	\$ 475	\$ 28,950	\$ 15,600
1013507	580002	Copiers/Printers/Scanners	\$ -	\$ 5,800	\$ 3,500	\$ -
1013507	580003	Software	\$ 10,297	\$ -	\$ -	\$ 40,000
Operating Capital Total			\$ 10,297	\$ 6,275	\$ 32,450	\$ 55,600
Other NonOperating						
1013509	600150	Capital Replacement Payments	\$ 20,566	\$ -	\$ -	\$ -
1013509	600021	SBITA Principal Retirement	\$ -	\$ 28,392	\$ -	\$ -
Other NonOperating Total			\$ 20,566	\$ 28,392	\$ -	\$ -
<b>TOTAL</b>			\$ 1,560,932	\$ 1,877,067	\$ 1,692,277	\$ 1,960,680
<b>351 Street Maintenance</b>						
Personnel						
1013511	500001	Salaries - Full Time	\$ 836,481	\$ 847,459	\$ 1,288,947	\$ 1,193,275
1013511	500003	Salaries - Special Rate of Pay	\$ 37,219	\$ 9,113	\$ 7,200	\$ 8,000
1013511	500004	Vacations	\$ 74,231	\$ 76,852	\$ -	\$ -
1013511	500005	Holidays	\$ 44,927	\$ 49,054	\$ -	\$ -
1013511	500006	Sick Leave	\$ 32,793	\$ 36,325	\$ -	\$ -
1013511	500007	Other Approved Absenses	\$ 500	\$ 29	\$ -	\$ -
1013511	500008	On-The-Job Disability	\$ 8,961	\$ 13,711	\$ -	\$ -
1013511	500009	Light Duty	\$ 5,501	\$ 31,066	\$ -	\$ -


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
1013511	500011	Retroactive Payroll	\$ -	\$ 204	\$ -	\$ -
1013511	500013	Compensatory Time	\$ 6,104	\$ 8,025	\$ -	\$ -
1013511	500100	Overtime	\$ 80,384	\$ 109,670	\$ 170,000	\$ 170,000
1013511	510000	Health Insurance PPO	\$ 88,601	\$ 107,056	\$ 115,869	\$ 109,787
1013511	510010	Health Insurance HMO	\$ 78,041	\$ 79,088	\$ 105,482	\$ 73,971
1013511	510020	Dental Insurance PPO	\$ 9,806	\$ 9,908	\$ 11,440	\$ 9,015
1013511	510030	Dental Insurance HMO	\$ 2	\$ -	\$ -	\$ -
1013511	510050	Life Insurance	\$ 893	\$ 910	\$ 1,436	\$ 977
1013511	510100	Social Security	\$ 67,596	\$ 73,300	\$ 89,723	\$ 83,700
1013511	510104	Medicare	\$ 15,809	\$ 17,143	\$ 20,984	\$ 19,575
1013511	510201	Pension - IMRF	\$ 70,511	\$ 57,746	\$ 79,219	\$ 83,900
1013511	510210	RHS	\$ 476	\$ 627	\$ -	\$ -
Personnel Total			\$ 1,458,834	\$ 1,527,285	\$ 1,890,300	\$ 1,752,200
Supplies						
1013512	520300	Operating Supplies	\$ 68,976	\$ 99,560	\$ 89,000	\$ 85,000
1013512	520301	Road Salt	\$ 239,421	\$ 185,542	\$ 325,000	\$ 395,000
1013512	520400	Small Tools / Minor Equipment	\$ 2,583	\$ 9,992	\$ 6,000	\$ 10,000
1013512	520600	Fuel	\$ 73,555	\$ 57,549	\$ 78,600	\$ 72,500
1013512	520701	Maint Supplies Equipment	\$ 25,066	\$ 31,936	\$ 33,000	\$ 40,000
1013512	520702	Maint Supplies Vehicles	\$ 51,606	\$ 68,383	\$ 70,000	\$ 60,000
Supplies Total			\$ 461,206	\$ 452,963	\$ 601,600	\$ 662,500
Training and Professional Dev						
1013514	541000	Professional Development	\$ 7,035	\$ 11,991	\$ 13,250	\$ 10,100
Training and Professional Dev Total			\$ 7,035	\$ 11,991	\$ 13,250	\$ 10,100
Maintenance Services						
1013515	550000	Service Agreements	\$ 153,477	\$ 156,805	\$ 195,610	\$ 196,000
1013515	550502	Contract Maint - Equipment	\$ 8,138	\$ 4,637	\$ 5,000	\$ 5,000
1013515	550503	Contract Maint - Vehicles	\$ 4,660	\$ 11,487	\$ 15,000	\$ 13,000
1013515	550515	Contract Maint - Not Classified	\$ 61,917	\$ 138,359	\$ 286,000	\$ 355,000
Maintenance Services Total			\$ 228,191	\$ 311,287	\$ 501,610	\$ 569,000
Professional Services						
1013516	560000	Professional Services	\$ 9,596	\$ 10,000	\$ 37,000	\$ 117,000
1013516	560300	Employee Related Incident	\$ -	\$ 198	\$ -	\$ -
1013516	570001	Rentals	\$ 975	\$ -	\$ -	\$ -
1013516	570051	Utilities - Electricity	\$ 102,496	\$ 160,047	\$ 170,000	\$ 130,000
1013516	571000	Other Services and Charges	\$ 13,450	\$ 13,685	\$ 18,000	\$ 18,000
Professional Services Total			\$ 126,517	\$ 183,929	\$ 225,000	\$ 265,000
Operating Capital						
1013517	580100	Vehicles - Licensed	\$ 243	\$ 11,866	\$ -	\$ -
1013517	580150	Operating Equipment	\$ 17,551	\$ -	\$ 70,000	\$ -
Operating Capital Total			\$ 17,794	\$ 11,866	\$ 70,000	\$ -
Other NonOperating						
1013519	600150	Capital Replacement Payments	\$ 417,178	\$ 476,202	\$ 572,000	\$ 535,859
Other NonOperating Total			\$ 417,178	\$ 476,202	\$ 572,000	\$ 535,859
<b>TOTAL</b>			\$ 2,716,754	\$ 2,975,525	\$ 3,873,760	\$ 3,794,659
<b>352 Forestry</b>						
Personnel						
1013521	500001	Salaries - Full Time	\$ 367,545	\$ 444,865	\$ 413,522	\$ 521,316
1013521	500003	Salaries - Special Rate of Pay	\$ 33,444	\$ 34,541	\$ 50,400	\$ 56,000
1013521	500004	Vacations	\$ 26,076	\$ 30,911	\$ -	\$ -
1013521	500005	Holidays	\$ 18,768	\$ 21,298	\$ -	\$ -
1013521	500006	Sick Leave	\$ 14,132	\$ 19,148	\$ -	\$ -
1013521	500007	Other Approved Absenses	\$ -	\$ 39	\$ -	\$ -
1013521	500008	On-The-Job Disability	\$ 20	\$ 134	\$ -	\$ -
1013521	500009	Light Duty	\$ 147	\$ 587	\$ -	\$ -
1013521	500010	Unemployment Wages	\$ -	\$ 1,779	\$ -	\$ -
1013521	500013	Compensatory Time	\$ 4,210	\$ 4,614	\$ -	\$ -
1013521	500100	Overtime	\$ 35,983	\$ 54,759	\$ 45,000	\$ 45,000
1013521	510000	Health Insurance PPO	\$ 58,730	\$ 83,837	\$ 100,068	\$ 84,418
1013521	510010	Health Insurance HMO	\$ 18,188	\$ 14,421	\$ -	\$ 16,159

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
1013521	510020	Dental Insurance PPO	\$ 4,382	\$ 5,119	\$ 4,684	\$ 5,278
1013521	510030	Dental Insurance HMO	\$ 2	\$ 3	\$ -	\$ -
1013521	510050	Life Insurance	\$ 376	\$ 406	\$ 465	\$ 432
1013521	510100	Social Security	\$ 30,073	\$ 36,782	\$ 31,093	\$ 38,952
1013521	510104	Medicare	\$ 7,033	\$ 8,602	\$ 7,272	\$ 9,110
1013521	510201	Pension - IMRF	\$ 29,073	\$ 26,388	\$ 24,964	\$ 35,941
1013521	510210	RHS	\$ 333	\$ 343	\$ -	\$ -
Personnel Total			\$ 648,516	\$ 788,577	\$ 677,468	\$ 812,606
Supplies						
1013522	520300	Operating Supplies	\$ 19,528	\$ 117,101	\$ 90,000	\$ 95,000
1013522	520400	Small Tools / Minor Equipment	\$ 6,245	\$ 5,807	\$ 7,500	\$ 22,500
1013522	520600	Fuel	\$ 28,218	\$ 21,500	\$ 29,200	\$ 26,300
1013522	520701	Maint Supplies Equipment	\$ 21,101	\$ 29,619	\$ 34,500	\$ 35,000
1013522	520702	Maint Supplies Vehicles	\$ 6,283	\$ 13,581	\$ 10,000	\$ 12,000
Supplies Total			\$ 81,375	\$ 187,609	\$ 171,200	\$ 190,800
Training and Professional Dev						
1013524	540100	Dues and Memberships	\$ 1,969	\$ 1,000	\$ 1,850	\$ 1,850
1013524	541000	Professional Development	\$ 4,735	\$ 6,398	\$ 6,200	\$ 6,000
Training and Professional Dev Total			\$ 6,704	\$ 7,398	\$ 8,050	\$ 7,850
Maintenance Services						
1013525	550000	Service Agreements	\$ 1,050	\$ -	\$ -	\$ -
1013525	550502	Contract Maint - Equipment	\$ 3,062	\$ 2,056	\$ 4,500	\$ 4,500
1013525	550503	Contract Maint - Vehicles	\$ 1,541	\$ 1,712	\$ 5,000	\$ 5,000
1013525	550505	Contract Maint - Landscaping	\$ 579,833	\$ 512,324	\$ 725,836	\$ 695,900
Maintenance Services Total			\$ 585,486	\$ 516,091	\$ 735,336	\$ 705,400
Professional Services						
1013526	570001	Rentals	\$ 248	\$ -	\$ -	\$ -
Professional Services Total			\$ 248	\$ -	\$ -	\$ -
Operating Capital						
1013527	580150	Operating Equipment	\$ 62,050	\$ -	\$ 95,000	\$ -
Operating Capital Total			\$ 62,050	\$ -	\$ 95,000	\$ -
Other NonOperating						
1013529	600150	Capital Replacement Payments	\$ 66,500	\$ 91,700	\$ 155,700	\$ 141,200
Other NonOperating Total			\$ 66,500	\$ 91,700	\$ 155,700	\$ 141,200
<b>TOTAL</b>			\$ 1,450,878	\$ 1,591,374	\$ 1,842,754	\$ 1,857,856
<b>353 Fleet Services</b>						
Personnel						
1013531	500001	Salaries - Full Time	\$ 484,265	\$ 529,266	\$ 746,717	\$ 794,077
1013531	500002	Salaries - Part Time	\$ -	\$ -	\$ -	\$ 39,936
1013531	500003	Salaries - Special Rate of Pay	\$ 14,236	\$ 11,744	\$ 47,864	\$ 51,733
1013531	500004	Vacations	\$ 48,605	\$ 53,436	\$ -	\$ -
1013531	500005	Holidays	\$ 25,081	\$ 33,741	\$ -	\$ -
1013531	500006	Sick Leave	\$ 21,426	\$ 27,012	\$ -	\$ -
1013531	500007	Other Approved Absences	\$ -	\$ 25	\$ -	\$ -
1013531	500008	On-The-Job Disability	\$ (5,523)	\$ 6,713	\$ -	\$ -
1013531	500009	Light Duty	\$ 26,793	\$ 65,484	\$ -	\$ -
1013531	500013	Compensatory Time	\$ 3,617	\$ 4,094	\$ -	\$ -
1013531	500100	Overtime	\$ 15,463	\$ 25,145	\$ 25,000	\$ 25,000
1013531	510000	Health Insurance PPO	\$ 116,962	\$ 132,855	\$ 145,605	\$ 182,582
1013531	510010	Health Insurance HMO	\$ 15,575	\$ 14,592	\$ 15,842	\$ 16,159
1013531	510020	Dental Insurance PPO	\$ 7,161	\$ 7,584	\$ 8,527	\$ 10,169
1013531	510050	Life Insurance	\$ 481	\$ 524	\$ 850	\$ 696
1013531	510100	Social Security	\$ 39,082	\$ 45,814	\$ 49,882	\$ 55,247
1013531	510104	Medicare	\$ 9,140	\$ 10,715	\$ 11,666	\$ 12,921
1013531	510201	Pension - IMRF	\$ 40,554	\$ 35,363	\$ 41,739	\$ 52,601
Personnel Total			\$ 862,918	\$ 1,004,106	\$ 1,093,692	\$ 1,241,121
Supplies						
1013532	520200	Office Supplies	\$ -	\$ 21	\$ 100	\$ 100

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
1013532	520201	Small Office Equipment	\$ 362	\$ -	\$ -	\$ -
1013532	520300	Operating Supplies	\$ 13,662	\$ 24,084	\$ 19,900	\$ 21,000
1013532	520400	Small Tools / Minor Equipment	\$ 6,189	\$ 13,549	\$ 51,990	\$ 42,900
1013532	520600	Fuel	\$ 3,866	\$ 4,689	\$ 4,100	\$ 5,000
1013532	520701	Maint Supplies Equipment	\$ 5,898	\$ 9,908	\$ 4,000	\$ 4,000
1013532	520702	Maint Supplies Vehicles	\$ 2,588	\$ 2,709	\$ 3,000	\$ 5,000
1013532	520704	Miscellaneous Supplies	\$ 2,079	\$ 656	\$ -	\$ -
Supplies Total			\$ 34,644	\$ 55,617	\$ 83,090	\$ 78,000
Communications						
1013533	530100	Postage	\$ 13	\$ -	\$ 75	\$ 75
Communications Total			\$ 13	\$ -	\$ 75	\$ 75
Training and Professional Dev						
1013534	540100	Dues and Memberships	\$ 275	\$ 451	\$ 490	\$ 600
1013534	540300	Professional Publications	\$ -	\$ -	\$ 300	\$ 300
1013534	541000	Professional Development	\$ 3,595	\$ 6,660	\$ 7,500	\$ 12,600
Training and Professional Dev Total			\$ 3,870	\$ 7,111	\$ 8,290	\$ 13,500
Maintenance Services						
1013535	550000	Service Agreements	\$ 5,555	\$ 16,906	\$ 34,545	\$ 37,545
1013535	550501	Contract Maint - Buildings	\$ -	\$ 655	\$ 500	\$ 5,000
1013535	550502	Contract Maint - Equipment	\$ 3,301	\$ 4,186	\$ 9,700	\$ 5,200
1013535	550503	Contract Maint - Vehicles	\$ 327	\$ 960	\$ 30,000	\$ 35,500
Maintenance Services Total			\$ 9,183	\$ 22,707	\$ 74,745	\$ 83,245
Professional Services						
1013536	560000	Professional Services	\$ -	\$ -	\$ -	\$ 70,000
1013536	570001	Rentals	\$ 3,150	\$ 4,124	\$ 6,500	\$ 5,000
1013536	571000	Other Services and Charges	\$ 1,208	\$ 1,585	\$ 2,400	\$ 2,000
Professional Services Total			\$ 4,358	\$ 5,709	\$ 8,900	\$ 77,000
Operating Capital						
1013537	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 6,000	\$ 5,200
1013537	580003	Software	\$ 5,676	\$ -	\$ -	\$ -
1013537	580150	Operating Equipment	\$ 54,986	\$ 729	\$ 136,270	\$ 40,000
Operating Capital Total			\$ 60,662	\$ 729	\$ 142,270	\$ 45,200
Fixed Capital						
1013538	590100	Buildings	\$ 19,343	\$ -	\$ -	\$ 126,000
Fixed Capital Total			\$ 19,343	\$ -	\$ -	\$ 126,000
Other NonOperating						
1013539	600150	Capital Replacement Payments	\$ 44,770	\$ 32,000	\$ 16,000	\$ -
Other NonOperating Total			\$ 44,770	\$ 32,000	\$ 16,000	\$ -
<b>TOTAL</b>			\$ 1,039,761	\$ 1,127,979	\$ 1,427,062	\$ 1,664,141
<b>354 Maintenance Public Buildings</b>						
Personnel						
1013541	500001	Salaries - Full Time	\$ 293,607	\$ 375,063	\$ 453,189	\$ 471,315
1013541	500003	Salaries - Special Rate of Pay	\$ 58,203	\$ 43,581	\$ 87,175	\$ 70,664
1013541	500004	Vacations	\$ 28,482	\$ 36,494	\$ -	\$ -
1013541	500005	Holidays	\$ 19,628	\$ 20,345	\$ -	\$ -
1013541	500006	Sick Leave	\$ 12,639	\$ 10,514	\$ -	\$ -
1013541	500007	Other Approved Absenses	\$ 3,286	\$ -	\$ -	\$ -
1013541	500008	On-The-Job Disability	\$ 16,048	\$ -	\$ -	\$ -
1013541	500009	Light Duty	\$ 30,285	\$ -	\$ -	\$ -
1013541	500100	Overtime	\$ 81,285	\$ 94,921	\$ 100,000	\$ 110,000
1013541	510000	Health Insurance PPO	\$ 59,807	\$ 65,568	\$ 68,104	\$ 68,895
1013541	510010	Health Insurance HMO	\$ 36,386	\$ 34,459	\$ 40,244	\$ 33,272
1013541	510020	Dental Insurance PPO	\$ 4,197	\$ 4,039	\$ 4,290	\$ 3,972
1013541	510030	Dental Insurance HMO	\$ 443	\$ 444	\$ 440	\$ 440
1013541	510050	Life Insurance	\$ 361	\$ 331	\$ 575	\$ 422
1013541	510100	Social Security	\$ 32,632	\$ 34,911	\$ 38,876	\$ 39,642
1013541	510104	Medicare	\$ 7,631	\$ 8,165	\$ 9,092	\$ 9,271
1013541	510201	Pension - IMRF	\$ 32,447	\$ 26,387	\$ 29,872	\$ 35,719


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
Personnel Total			\$ 717,367	\$ 755,223	\$ 831,857	\$ 843,612
Supplies						
1013542	520300	Operating Supplies	\$ 14,519	\$ 5,392	\$ 19,900	\$ 10,000
1013542	520400	Small Tools / Minor Equipment	\$ 15,511	\$ 4,863	\$ 6,000	\$ 7,000
1013542	520500	Household Supplies	\$ 32,292	\$ 24,636	\$ 29,400	\$ 36,500
1013542	520600	Fuel	\$ 5,429	\$ 4,528	\$ 5,900	\$ 5,000
1013542	520700	Maint Supplies Buildings	\$ 44,973	\$ 46,908	\$ 44,500	\$ 45,000
1013542	520701	Maint Supplies Equipment	\$ 19,708	\$ 9,228	\$ 18,000	\$ 12,000
1013542	520702	Maint Supplies Vehicles	\$ 2,159	\$ 11,041	\$ 1,700	\$ 5,000
1013542	520703	Maint Supplies Fountain	\$ 11,991	\$ 9,418	\$ 7,500	\$ 9,000
1013542	520704	Miscellaneous Supplies	\$ 2,134	\$ 4,346	\$ 500	\$ 4,500
Supplies Total			\$ 148,715	\$ 120,361	\$ 133,400	\$ 134,000
Communications						
1013543	530200	Telephone Regular	\$ 1,095	\$ 1,004	\$ 1,500	\$ 1,500
Communications Total			\$ 1,095	\$ 1,004	\$ 1,500	\$ 1,500
Training and Professional Dev						
1013544	541000	Professional Development	\$ 2,905	\$ 2,467	\$ 4,900	\$ 7,000
Training and Professional Dev Total			\$ 2,905	\$ 2,467	\$ 4,900	\$ 7,000
Maintenance Services						
1013545	550000	Service Agreements	\$ 188,002	\$ 237,020	\$ 353,150	\$ 429,500
1013545	550501	Contract Maint - Buildings	\$ 83,575	\$ 85,895	\$ 60,250	\$ 61,400
1013545	550502	Contract Maint - Equipment	\$ 66,671	\$ 32,310	\$ 45,500	\$ 35,500
1013545	550503	Contract Maint - Vehicles	\$ 1,582	\$ 2,748	\$ 1,500	\$ 2,500
1013545	550507	Contract Maint - Fountains	\$ -	\$ 3,126	\$ 23,500	\$ 3,000
Maintenance Services Total			\$ 339,830	\$ 361,098	\$ 483,900	\$ 531,900
Professional Services						
1013546	570001	Rentals	\$ 12,204	\$ 12,885	\$ 14,000	\$ 14,000
1013546	570050	Utilities - Natural Gas	\$ 135,222	\$ 67,708	\$ 140,000	\$ 120,000
1013546	570051	Utilities - Electricity	\$ 2,562	\$ 2,085	\$ 4,000	\$ 4,000
1013546	571000	Other Services and Charges	\$ 8,378	\$ 1,018	\$ 1,650	\$ 1,650
Professional Services Total			\$ 158,366	\$ 83,696	\$ 159,650	\$ 139,650
Operating Capital						
1013547	580001	Computers/Laptops/Tablets	\$ 69	\$ 1,410	\$ -	\$ -
1013547	580150	Operating Equipment	\$ 29,605	\$ 18,264	\$ -	\$ -
Operating Capital Total			\$ 29,674	\$ 19,674	\$ -	\$ -
Fixed Capital						
1013548	590100	Buildings	\$ -	\$ -	\$ -	\$ 140,000
Fixed Capital Total			\$ -	\$ -	\$ -	\$ 140,000
Other NonOperating						
1013549	600150	Capital Replacement Payments	\$ 29,000	\$ 29,000	\$ 29,000	\$ 15,000
Other NonOperating Total			\$ 29,000	\$ 29,000	\$ 29,000	\$ 15,000
<b>TOTAL</b>			\$ 1,426,952	\$ 1,372,525	\$ 1,644,207	\$ 1,812,662
<b>101 General Fund Total</b>			\$ 71,904,084	\$ 77,325,565	\$ 84,930,337	\$ 80,952,868
<b>203 Motor Fuel Tax Fund</b>						
<b>700 Motor Fuel Tax Administration</b>						
Supplies						
2037002	520300	Operating Supplies	\$ 38,742	\$ 12,103	\$ 50,000	\$ 50,000
Supplies Total			\$ 38,742	\$ 12,103	\$ 50,000	\$ 50,000
Fixed Capital						
2037008	590550	Construction - Street Rehab	\$ 1,437,615	\$ 1,552,513	\$ 2,729,651	\$ 2,000,000
Fixed Capital Total			\$ 1,437,615	\$ 1,552,513	\$ 2,729,651	\$ 2,000,000
<b>TOTAL</b>			\$ 1,476,357	\$ 1,564,617	\$ 2,779,651	\$ 2,050,000
<b>203 Motor Fuel Tax Fund Total</b>			\$ 1,476,357	\$ 1,564,617	\$ 2,779,651	\$ 2,050,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>204 Asset Seizure Fund</b>						
<b>705 Federal Asset Seizure Admin</b>						
Supplies						
2047052	520300	Operating Supplies	\$ 688	\$ 239	\$ 2,500	\$ 2,750
Supplies Total			\$ 688	\$ 239	\$ 2,500	\$ 2,750
Training and Professional Dev						
2047054	540100	Dues and Memberships	\$ -	\$ -	\$ 350	\$ 350
2047054	541000	Professional Development	\$ 936	\$ 1,437	\$ 7,400	\$ 7,400
Training and Professional Dev Total			\$ 936	\$ 1,437	\$ 7,750	\$ 7,750
Professional Services						
2047056	560000	Professional Services	\$ 1,644	\$ 853	\$ 7,000	\$ 7,000
2047056	571000	Other Services and Charges	\$ -	\$ -	\$ 3,500	\$ 3,500
Professional Services Total			\$ 1,644	\$ 853	\$ 10,500	\$ 10,500
Operating Capital						
2047057	580150	Operating Equipment	\$ -	\$ 29,267	\$ 149,431	\$ -
Operating Capital Total			\$ -	\$ 29,267	\$ 149,431	\$ -
<b>TOTAL</b>			\$ 3,268	\$ 31,796	\$ 170,181	\$ 21,000
<b>204 Asset Seizure Fund Total</b>			\$ 3,268	\$ 31,796	\$ 170,181	\$ 21,000
<b>206 Foreign Fire Insurance Fund</b>						
<b>715 Foreign Fire Administration</b>						
Supplies						
2067152	520100	Uniforms	\$ 12,004	\$ 26,872	\$ 3,000	\$ 46,860
2067152	520300	Operating Supplies	\$ 19,112	\$ 3,799	\$ 4,000	\$ 12,700
2067152	520400	Small Tools / Minor Equipment	\$ -	\$ -	\$ -	\$ 4,500
Supplies Total			\$ 31,116	\$ 30,671	\$ 7,000	\$ 64,060
Training and Professional Dev						
2067154	540200	Tuition Reimbursement	\$ 36,279	\$ 43,213	\$ 30,000	\$ 30,000
2067154	540300	Professional Publications	\$ 3,470	\$ 2,159	\$ 3,715	\$ 3,500
2067154	541000	Professional Development	\$ 79	\$ 330	\$ 785	\$ 1,000
Training and Professional Dev Total			\$ 39,828	\$ 45,702	\$ 34,500	\$ 34,500
Maintenance Services						
2067155	550000	Service Agreements	\$ 16,137	\$ 14,876	\$ 17,900	\$ 21,100
2067155	550501	Contract Maint - Buildings	\$ 10,515	\$ 4,003	\$ 15,000	\$ 15,000
2067155	550502	Contract Maint - Equipment	\$ 734	\$ 808	\$ 5,000	\$ 5,000
Maintenance Services Total			\$ 27,387	\$ 19,687	\$ 37,900	\$ 41,100
Professional Services						
2067156	560000	Professional Services	\$ 1,292	\$ -	\$ 4,000	\$ 34,000
2067156	571000	Other Services and Charges	\$ 4,390	\$ 12,752	\$ 15,000	\$ 30,000
Professional Services Total			\$ 5,682	\$ 12,752	\$ 19,000	\$ 64,000
Operating Capital						
2067157	580100	Vehicles - Licensed	\$ 58,151	\$ -	\$ -	\$ -
2067157	580150	Operating Equipment	\$ 35,279	\$ 43,025	\$ 294,776	\$ 53,100
Operating Capital Total			\$ 93,430	\$ 43,025	\$ 294,776	\$ 53,100
Fixed Capital						
2067158	590100	Buildings	\$ 1,044	\$ 27,706	\$ 65,000	\$ 15,000
Fixed Capital Total			\$ 1,044	\$ 27,706	\$ 65,000	\$ 15,000
<b>TOTAL</b>			\$ 198,487	\$ 179,543	\$ 458,176	\$ 271,760
<b>206 Foreign Fire Insurance Fund Total</b>			\$ 198,487	\$ 179,543	\$ 458,176	\$ 271,760
<b>208 Business Leaders Forum Fund</b>						
<b>720 BLF Administration</b>						
Personnel						


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
2087201	500001	Salaries - Full Time	\$ 303,581	\$ 277,497	\$ 412,900	\$ 455,130
2087201	500003	Salaries - Special Rate of Pay	\$ 4,000	\$ -	\$ -	\$ -
2087201	500004	Vacations	\$ 56,869	\$ 14,519	\$ -	\$ -
2087201	500005	Holidays	\$ 14,779	\$ 15,568	\$ -	\$ -
2087201	500006	Sick Leave	\$ 6,242	\$ 10,203	\$ -	\$ -
2087201	500007	Other Approved Absenses	\$ 1,039	\$ -	\$ -	\$ -
2087201	500100	Overtime	\$ 4,442	\$ 432	\$ 7,000	\$ 7,000
2087201	510000	Health Insurance PPO	\$ 44,680	\$ 59,814	\$ 92,480	\$ 93,671
2087201	510010	Health Insurance HMO	\$ 14,857	\$ -	\$ -	\$ -
2087201	510020	Dental Insurance PPO	\$ 3,329	\$ 2,953	\$ 4,379	\$ 4,687
2087201	510050	Life Insurance	\$ 171	\$ 162	\$ 449	\$ 361
2087201	510100	Social Security	\$ 21,362	\$ 18,753	\$ 24,759	\$ 26,909
2087201	510104	Medicare	\$ 5,200	\$ 4,459	\$ 5,856	\$ 6,399
2087201	510201	Pension - IMRF	\$ 26,392	\$ 15,280	\$ 22,211	\$ 27,578
2087201	510210	RHS	\$ 609	\$ -	\$ -	\$ -
Personnel Total			\$ 507,553	\$ 419,640	\$ 570,034	\$ 621,735
Supplies						
2087202	520100	Uniforms	\$ 758	\$ 757	\$ 800	\$ 800
2087202	520200	Office Supplies	\$ 53	\$ 771	\$ 1,000	\$ 1,000
2087202	520300	Operating Supplies	\$ 1,117	\$ 16,801	\$ 13,300	\$ 15,300
2087202	520400	Small Tools / Minor Equipment	\$ -	\$ -	\$ 500	\$ 500
2087202	520600	Fuel	\$ 5,190	\$ 4,553	\$ 5,800	\$ 5,300
2087202	520702	Maint Supplies Vehicles	\$ 322	\$ 51	\$ 3,000	\$ 300
Supplies Total			\$ 7,439	\$ 22,933	\$ 24,400	\$ 23,200
Communications						
2087203	530100	Postage	\$ 545	\$ 2,100	\$ 1,800	\$ 1,800
2087203	530201	Cellular Service and Accessories	\$ 3,962	\$ 3,778	\$ 6,500	\$ 6,100
2087203	530400	Printing and Copying	\$ -	\$ 749	\$ 1,800	\$ 1,800
Communications Total			\$ 4,508	\$ 6,626	\$ 10,100	\$ 9,700
Training and Professional Dev						
2087204	540100	Dues and Memberships	\$ 15,555	\$ 1,066	\$ 4,500	\$ 4,500
2087204	541000	Professional Development	\$ 8,492	\$ 5,098	\$ 10,750	\$ 15,750
Training and Professional Dev Total			\$ 24,047	\$ 6,164	\$ 15,250	\$ 20,250
Maintenance Services						
2087205	550000	Service Agreements	\$ 4,485	\$ 8,178	\$ 5,450	\$ 5,750
2087205	550502	Contract Maint - Equipment	\$ -	\$ -	\$ 500	\$ 500
2087205	550503	Contract Maint - Vehicles	\$ -	\$ 28	\$ 750	\$ 500
2087205	550504	Contract Maint - Lighting	\$ 58,428	\$ 73,337	\$ 104,300	\$ 120,000
2087205	550505	Contract Maint - Landscaping	\$ 358,030	\$ 353,560	\$ 435,000	\$ 470,000
2087205	550515	Contract Maint - Not Classified	\$ 79,809	\$ 27,334	\$ 164,000	\$ 166,000
Maintenance Services Total			\$ 500,752	\$ 462,437	\$ 710,000	\$ 762,750
Professional Services						
2087206	560000	Professional Services	\$ 248,135	\$ 376,766	\$ 406,072	\$ 280,500
2087206	560200	Purchased Insurance	\$ 18,304	\$ 17,692	\$ 25,000	\$ 30,000
2087206	560300	Employee Related Incident	\$ -	\$ -	\$ 10,000	\$ 10,000
2087206	560320	Non Empl Identifiable	\$ 27,996	\$ (8,396)	\$ 70,000	\$ -
2087206	560321	Non Empl Not Identifiable	\$ 67,738	\$ 15,799	\$ 45,000	\$ 45,000
2087206	570020	Auto Mileage/Tolls/Parking	\$ 86	\$ -	\$ 60	\$ -
2087206	570210	Marketing Campaign	\$ 311,933	\$ 122,667	\$ 289,000	\$ 297,500
2087206	578999	P-Card Processing	\$ -	\$ (3)	\$ -	\$ -
Professional Services Total			\$ 674,192	\$ 524,525	\$ 845,132	\$ 663,000
Operating Capital						
2087207	580001	Computers/Laptops/Tablets	\$ -	\$ 1,429	\$ 10,400	\$ 1,300
2087207	580002	Copiers/Printers/Scanners	\$ -	\$ -	\$ 3,500	\$ -
2087207	580100	Vehicles - Licensed	\$ 24,739	\$ -	\$ -	\$ 40,000
Operating Capital Total			\$ 24,739	\$ 1,429	\$ 13,900	\$ 41,300
Fixed Capital						
2087208	590001	Land	\$ -	\$ 13,120	\$ 796,234	\$ -
2087208	590500	Construction - Infrastructure	\$ 1,349,059	\$ 125,634	\$ 2,247,171	\$ 450,000
2087208	590550	Construction - Street Rehab	\$ 874,758	\$ 1,322,447	\$ 2,021,477	\$ 4,035,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
Fixed Capital Total			\$ 2,223,817	\$ 1,461,201	\$ 5,064,882	\$ 4,485,000
<b>TOTAL</b>			\$ 3,967,046	\$ 2,904,956	\$ 7,253,698	\$ 6,626,935
<b>208 Business Leaders Forum Fund Total</b>			\$ 3,967,046	\$ 2,904,956	\$ 7,253,698	\$ 6,626,935
<b>210 Cable Television Fund</b>						
<b>725 Cable Television Administration</b>						
Personnel						
2107251	500001	Salaries - Full Time	\$ 218,491	\$ 219,449	\$ 268,434	\$ -
2107251	500003	Salaries - Special Rate of Pay	\$ 3,000	\$ -	\$ -	\$ -
2107251	500004	Vacations	\$ 16,290	\$ 20,412	\$ -	\$ -
2107251	500005	Holidays	\$ 8,837	\$ 10,070	\$ -	\$ -
2107251	500006	Sick Leave	\$ 4,949	\$ 11,668	\$ -	\$ -
2107251	500100	Overtime	\$ -	\$ 24	\$ 500	\$ -
2107251	510000	Health Insurance PPO	\$ 21,109	\$ 22,301	\$ 408	\$ -
2107251	510010	Health Insurance HMO	\$ 21,157	\$ 22,270	\$ 39,001	\$ -
2107251	510020	Dental Insurance PPO	\$ 1,455	\$ 1,581	\$ 527	\$ -
2107251	510030	Dental Insurance HMO	\$ 362	\$ 323	\$ 642	\$ -
2107251	510050	Life Insurance	\$ 208	\$ 210	\$ 293	\$ -
2107251	510100	Social Security	\$ 15,200	\$ 15,791	\$ 16,152	\$ -
2107251	510104	Medicare	\$ 3,555	\$ 3,693	\$ 3,778	\$ -
2107251	510201	Pension - IMRF	\$ 15,956	\$ 12,469	\$ 14,329	\$ -
2107251	510210	RHS	\$ 865	\$ 894	\$ -	\$ -
Personnel Total			\$ 331,433	\$ 341,156	\$ 344,064	\$ -
Supplies						
2107252	520100	Uniforms	\$ 1,277	\$ -	\$ 500	\$ -
2107252	520200	Office Supplies	\$ 495	\$ 601	\$ 1,000	\$ -
2107252	520201	Small Office Equipment	\$ 28	\$ -	\$ 500	\$ -
2107252	520300	Operating Supplies	\$ 1,427	\$ 1,862	\$ 3,000	\$ -
2107252	520400	Small Tools / Minor Equipment	\$ 682	\$ 977	\$ 1,111	\$ -
2107252	520600	Fuel	\$ 317	\$ 358	\$ 700	\$ -
2107252	520701	Maint Supplies Equipment	\$ 282	\$ -	\$ -	\$ -
2107252	520702	Maint Supplies Vehicles	\$ 165	\$ 570	\$ 750	\$ -
2107252	520704	Miscellaneous Supplies	\$ 208	\$ -	\$ 300	\$ -
Supplies Total			\$ 4,881	\$ 4,367	\$ 7,861	\$ -
Communications						
2107253	530100	Postage	\$ 207	\$ 410	\$ 640	\$ -
2107253	530200	Telephone Regular	\$ 1,108	\$ 1,251	\$ 1,500	\$ -
2107253	530201	Cellular Service and Accessories	\$ 8,582	\$ 6,985	\$ 6,000	\$ -
2107253	530205	High Speed Internet Access	\$ 28,706	\$ 28,563	\$ 38,000	\$ -
2107253	530400	Printing and Copying	\$ 34	\$ 245	\$ 300	\$ -
Communications Total			\$ 38,638	\$ 37,453	\$ 46,440	\$ -
Training and Professional Dev						
2107254	540100	Dues and Memberships	\$ 1,190	\$ 1,230	\$ 1,200	\$ -
2107254	541000	Professional Development	\$ 8,608	\$ 6,355	\$ 6,360	\$ -
Training and Professional Dev Total			\$ 9,798	\$ 7,585	\$ 7,560	\$ -
Maintenance Services						
2107255	550000	Service Agreements	\$ 13	\$ 88	\$ 400	\$ -
2107255	550502	Contract Maint - Equipment	\$ 5,224	\$ 2,915	\$ 2,500	\$ -
2107255	550503	Contract Maint - Vehicles	\$ 40	\$ 41	\$ 100	\$ -
Maintenance Services Total			\$ 5,276	\$ 3,044	\$ 3,000	\$ -
Professional Services						
2107256	560000	Professional Services	\$ 10,299	\$ 19,598	\$ 18,623	\$ -
2107256	560200	Purchased Insurance	\$ 7,284	\$ 8,754	\$ 9,316	\$ -
2107256	570001	Rentals	\$ -	\$ -	\$ 50	\$ -
2107256	570002	Postage Machine	\$ -	\$ -	\$ 50	\$ -
2107256	570020	Auto Mileage/Tolls/Parking	\$ 110	\$ -	\$ 100	\$ -
2107256	571000	Other Services and Charges	\$ 24,456	\$ 17,117	\$ 24,500	\$ -
Professional Services Total			\$ 42,150	\$ 45,470	\$ 52,639	\$ -
Operating Capital						
2107257	580001	Computers/Laptops/Tablets	\$ 4,371	\$ -	\$ 5,000	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
2107257	580003	Software	\$ (104)	\$ -	\$ -	\$ -
2107257	580150	Operating Equipment	\$ 48,637	\$ 46,601	\$ 18,250	\$ -
2107257	580160	Furniture and Appliances	\$ 103	\$ 143	\$ -	\$ -
Operating Capital Total			\$ 53,006	\$ 46,744	\$ 23,250	\$ -
<b>TOTAL</b>			\$ 485,182	\$ 485,819	\$ 484,814	\$ -
<b>210 Cable Television Fund Total</b>			\$ 485,182	\$ 485,819	\$ 484,814	\$ -
<b>212 GREEN Fund</b>						
<b>730 Recycling Solid Waste</b>						
Professional Services						
2127306	560102	SWANCC Service Charges	\$ 670,558	\$ 691,464	\$ 733,621	\$ 602,676
Professional Services Total			\$ 670,558	\$ 691,464	\$ 733,621	\$ 602,676
<b>TOTAL</b>			\$ 670,558	\$ 691,464	\$ 733,621	\$ 602,676
<b>731 Recycling Recyclables</b>						
Supplies						
2127312	520300	Operating Supplies	\$ 236,714	\$ 235,470	\$ 262,500	\$ 262,500
Supplies Total			\$ 236,714	\$ 235,470	\$ 262,500	\$ 262,500
Communications						
2127313	530100	Postage	\$ -	\$ -	\$ 3,000	\$ 3,000
2127313	530400	Printing and Copying	\$ -	\$ -	\$ 4,000	\$ 4,000
Communications Total			\$ -	\$ -	\$ 7,000	\$ 7,000
Professional Services						
2127316	570206	Recycling Programs	\$ 601	\$ 19	\$ 3,000	\$ 3,000
2127316	571000	Other Services and Charges	\$ 24,000	\$ -	\$ 24,000	\$ 24,000
Professional Services Total			\$ 24,601	\$ 19	\$ 27,000	\$ 27,000
<b>TOTAL</b>			\$ 261,315	\$ 235,489	\$ 296,500	\$ 296,500
<b>212 GREEN Fund Total</b>			\$ 931,874	\$ 926,953	\$ 1,030,121	\$ 899,176
<b>301 Capital Projects Fund</b>						
<b>060 Village Manager Administration</b>						
Maintenance Services						
3010605	550501	Contract Maint - Buildings	\$ -	\$ 9,593	\$ 80,000	\$ 162,000
3010605	550505	Contract Maint - Landscaping	\$ -	\$ -	\$ 13,750	\$ 10,000
Maintenance Services Total			\$ -	\$ 9,593	\$ 93,750	\$ 172,000
Professional Services						
3010606	560000	Professional Services	\$ 40,945	\$ 7,328	\$ 147,523	\$ -
3010606	570050	Utilities - Natural Gas	\$ -	\$ 3,763	\$ 5,300	\$ 10,000
3010606	570051	Utilities - Electricity	\$ -	\$ 11,444	\$ 25,200	\$ 35,000
3010606	570054	Utilities - Water/Sewer	\$ -	\$ -	\$ 3,000	\$ -
3010606	570600	Property Taxes	\$ 1,211	\$ (77,546)	\$ 225,720	\$ 300,000
3010606	571000	Other Services and Charges	\$ -	\$ 270,762	\$ 258,908	\$ -
3010606	560200	Purchased Insurance	\$ -	\$ -	\$ 722	\$ 3,000
Professional Services Total			\$ 42,156	\$ 215,751	\$ 666,373	\$ 348,000
Fixed Capital						
3010608	590001	Land	\$ -	\$ -	\$ 410,000	\$ -
3010608	590100	Buildings	\$ 54,416	\$ -	\$ 148,765	\$ -
3010608	590500	Construction - Infrastructure	\$ 98,500	\$ (120,594)	\$ 1,254,888	\$ -
Fixed Capital Total			\$ 152,916	\$ (120,594)	\$ 1,813,653	\$ -
<b>TOTAL</b>			\$ 195,072	\$ 104,750	\$ 2,573,776	\$ 520,000
<b>206 Fire Building Maintenance</b>						
Fixed Capital						
3012068	590100	Buildings	\$ -	\$ 5,878	\$ 50,000	\$ -
Fixed Capital Total			\$ -	\$ 5,878	\$ 50,000	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>TOTAL</b>			\$ -	\$ 5,878	\$ 50,000	\$ -
<b>300 Community Dev Administration</b>						
Fixed Capital						
3013008	590100	Buildings	\$ -	\$ -	\$ 466,045	\$ -
3013008	590510	Construction - Sidewalk	\$ 43,567	\$ 45,607	\$ 100,000	\$ 100,000
Fixed Capital Total			\$ 43,567	\$ 45,607	\$ 566,045	\$ 100,000
<b>TOTAL</b>			\$ 43,567	\$ 45,607	\$ 566,045	\$ 100,000
<b>351 Street Maintenance</b>						
Fixed Capital						
3013518	590100	Buildings	\$ -	\$ -	\$ -	\$ 1,910,000
3013518	590500	Construction - Infrastructure	\$ 1,652,551	\$ 828,923	\$ 6,642,803	\$ 2,875,000
3013518	590510	Construction - Sidewalk	\$ 387,662	\$ 500,000	\$ 516,000	\$ 500,000
3013518	590550	Construction - Street Rehab	\$ 6,980,900	\$ 3,483,361	\$ 9,499,828	\$ 6,200,000
Fixed Capital Total			\$ 9,021,113	\$ 4,812,284	\$ 16,658,631	\$ 11,485,000
<b>TOTAL</b>			\$ 9,021,113	\$ 4,812,284	\$ 16,658,631	\$ 11,485,000
<b>354 Maintenance Public Buildings</b>						
Supplies						
3013542	520300	Operating Supplies	\$ -	\$ 69,248	\$ -	\$ -
Supplies Total			\$ -	\$ 69,248	\$ -	\$ -
Fixed Capital						
3013548	590100	Buildings	\$ 675,091	\$ 573,619	\$ 1,176,575	\$ -
Fixed Capital Total			\$ 675,091	\$ 573,619	\$ 1,176,575	\$ -
<b>TOTAL</b>			\$ 675,091	\$ 642,867	\$ 1,176,575	\$ -
<b>301 Capital Projects Fund Total</b>			\$ 9,934,842	\$ 5,611,386	\$ 21,025,027	\$ 12,105,000
<b>310 Residential Enhancement Fund</b>						
Residential Enhancement						
Supplies						
3100312	520300	Operating Supplies	\$ 95,772	\$ 77,484	\$ 70,000	\$ 85,000
Supplies Total			\$ 95,772	\$ 77,484	\$ 70,000	\$ 85,000
Maintenance Services						
3100315	550505	Contract Maint - Landscaping	\$ 22,387	\$ 60,222	\$ 80,000	\$ 90,000
3100315	550515	Contract Maint - Not Classified	\$ 15,200	\$ -	\$ -	\$ -
Maintenance Services Total			\$ 37,587	\$ 60,222	\$ 80,000	\$ 90,000
Professional Services						
3100316	560000	Professional Services	\$ 6,545	\$ 83,182	\$ 100,000	\$ 125,000
Professional Services Total			\$ 6,545	\$ 83,182	\$ 100,000	\$ 125,000
Fixed Capital						
3100318	590100	Buildings	\$ -	\$ -	\$ 135,000	\$ 243,000
3100318	590500	Construction - Infrastructure	\$ 983,184	\$ -	\$ -	\$ 100,000
Fixed Capital Total			\$ 983,184	\$ -	\$ 135,000	\$ 343,000
<b>TOTAL</b>			\$ 1,123,089	\$ 220,888	\$ 385,000	\$ 643,000
<b>310 Residential Enhancement Fund Total</b>			\$ 1,123,089	\$ 220,888	\$ 385,000	\$ 643,000
<b>321 Devon/Rohl Redevelopment Fund</b>						
Residential Enhancement						
Professional Services						
3210316	560000	Professional Services	\$ 2,980	\$ 450	\$ 3,000	\$ 3,000
3210316	571000	Other Services and Charges	\$ 883,008	\$ 266,328	\$ 480,000	\$ 248,000
Professional Services Total			\$ 885,988	\$ 266,778	\$ 483,000	\$ 251,000
Other NonOperating						
3210319	600012	Interest	\$ 37,877	\$ 34,359	\$ 33,000	\$ 31,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
Other NonOperating Total			\$ 37,877	\$ 34,359	\$ 33,000	\$ 31,000
<b>TOTAL</b>			<b>\$ 923,866</b>	<b>\$ 301,137</b>	<b>\$ 516,000</b>	<b>\$ 282,000</b>
<b>321 Devon/Rohl Redevelopment Fund Total</b>			<b>\$ 923,866</b>	<b>\$ 301,137</b>	<b>\$ 516,000</b>	<b>\$ 282,000</b>
<b>322 Busse/Elm Redevelopment Fund</b>						
<b>Residential Enhancement</b>						
Personnel						
3220311	500001	Salaries - Full Time	\$ 12,856	\$ 187,243	\$ 327,404	\$ 319,628
3220311	500003	Salaries - Special Rate of Pay	\$ 1,000	\$ -	\$ -	\$ -
3220311	500004	Vacations	\$ 3,188	\$ 8,282	\$ -	\$ -
3220311	500005	Holidays	\$ 1,254	\$ 9,945	\$ -	\$ -
3220311	500006	Sick Leave	\$ -	\$ 3,407	\$ -	\$ -
3220311	500007	Other Approved Absenses	\$ -	\$ 654	\$ -	\$ -
3220311	500100	Overtime	\$ -	\$ -	\$ -	\$ 2,000
3220311	510000	Health Insurance PPO	\$ 4,024	\$ 30,822	\$ 64,653	\$ 48,384
3220311	510020	Dental Insurance PPO	\$ 222	\$ 1,495	\$ 3,035	\$ 2,329
3220311	510050	Life Insurance	\$ 13	\$ 105	\$ 360	\$ 254
3220311	510100	Social Security	\$ 1,074	\$ 12,624	\$ 19,778	\$ 18,291
3220311	510104	Medicare	\$ 251	\$ 2,952	\$ 4,632	\$ 4,408
3220311	510201	Pension - IMRF	\$ 1,339	\$ 10,007	\$ 17,566	\$ 19,000
Personnel Total			\$ 25,222	\$ 267,538	\$ 437,428	\$ 414,294
Training and Professional Dev						
3220314	540100	Dues and Memberships	\$ 850	\$ 850	\$ 1,000	\$ 1,000
3220314	541000	Professional Development	\$ 6,263	\$ 435	\$ 7,500	\$ 7,500
Training and Professional Dev Total			\$ 7,113	\$ 1,285	\$ 8,500	\$ 8,500
Maintenance Services						
3220315	550000	Service Agreements	\$ -	\$ -	\$ 600	\$ 59,500
3220315	550504	Contract Maint - Lighting	\$ 29,162	\$ 28,029	\$ 50,000	\$ 50,000
3220315	550505	Contract Maint - Landscaping	\$ 39,505	\$ 39,813	\$ 250,000	\$ 150,000
3220315	550506	Contract Maint - Sign/Sprinkle	\$ -	\$ -	\$ 25,000	\$ 10,000
3220315	550515	Contract Maint - Not Classified	\$ -	\$ 24,758	\$ 782,500	\$ 672,500
Maintenance Services Total			\$ 68,667	\$ 92,599	\$ 1,108,100	\$ 942,000
Professional Services						
3220316	560000	Professional Services	\$ 1,284,208	\$ 953,823	\$ 3,348,772	\$ 1,935,500
3220316	570001	Rentals	\$ -	\$ -	\$ 10,000	\$ -
3220316	570050	Utilities - Natural Gas	\$ -	\$ 1,530	\$ 15,000	\$ 20,000
3220316	570051	Utilities - Electricity	\$ -	\$ 880	\$ 10,000	\$ 20,000
3220316	570210	Marketing Campaign	\$ -	\$ -	\$ 177,000	\$ 120,000
3220316	570600	Property Taxes	\$ -	\$ 134,781	\$ 275,888	\$ 359,185
3220316	571000	Other Services and Charges	\$ 1,916,171	\$ 3,527,038	\$ 7,055,000	\$ 15,355,000
3220316	560200	Purchased Insurance	\$ -	\$ 1,964	\$ 7,955	\$ 3,000
Professional Services Total			\$ 3,200,379	\$ 4,620,017	\$ 10,899,615	\$ 17,812,685
Operating Capital						
3220317	580150	Operating Equipment	\$ 22,000	\$ -	\$ -	\$ 75,000
Operating Capital Total			\$ 22,000	\$ -	\$ -	\$ 75,000
Fixed Capital						
3220318	590001	Land	\$ -	\$ -	\$ 8,500,000	\$ 15,000,000
3220318	590500	Construction - Infrastructure	\$ 7,961,606	\$ 6,698,687	\$ 8,438,023	\$ 15,050,000
3220318	590550	Construction - Street Rehab	\$ 1,015,037	\$ 751,664	\$ 4,503,173	\$ 10,690,000
Fixed Capital Total			\$ 8,976,642	\$ 7,450,351	\$ 21,441,196	\$ 40,740,000
Other NonOperating						
3220319	600012	Interest	\$ 1,490,385	\$ 1,419,886	\$ 2,665,371	\$ 2,665,369
3220319	600324	Transfer to Midway TIF	\$ -	\$ 5,001,048	\$ -	\$ -
3220319	600325	Transfer to Oakton/Higgins	\$ -	\$ 2,396,374	\$ -	\$ -
3220319	600326	Transfer to Arlington/Higgins	\$ -	\$ 20,000,000	\$ 7,000,000	\$ -
3220319	600021	SBITA Principal Retirement	\$ -	\$ 55,691	\$ -	\$ -
3220319	600301	Transfer to CPF	\$ -	\$ -	\$ 6,500,000	\$ -
3220319	600501	Transfer to Water/Sewer Fund	\$ -	\$ -	\$ 2,500,000	\$ -
Other NonOperating Total			\$ 1,490,385	\$ 28,872,999	\$ 18,665,371	\$ 2,665,369

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

	FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>TOTAL</b>	\$ 13,790,408	\$ 41,304,789	\$ 52,560,210	\$ 62,657,848
<b>322 Busse/Elm Redevelopment Fund Total</b>	\$ 13,790,408	\$ 41,304,789	\$ 52,560,210	\$ 62,657,848
<b>323 Higgins Rd Redevelopment Fund</b>				
<b>Residential Enhancement</b>				
Maintenance Services				
3230315 550504 Contract Maint - Lighting	\$ -	\$ -	\$ 20,000	\$ -
3230315 550515 Contract Maint - Not Classified	\$ -	\$ -	\$ 107,500	\$ -
3230315 550000 Service Agreements	\$ -	\$ -	\$ -	\$ 12,500
Maintenance Services Total	\$ -	\$ -	\$ 127,500	\$ 12,500
Professional Services				
3230316 560000 Professional Services	\$ 27,880	\$ 15,246	\$ 369,630	\$ 300,500
3230316 570050 Utilities - Natural Gas	\$ -	\$ 1,881	\$ 10,000	\$ 1,000
3230316 570051 Utilities - Electricity	\$ -	\$ (1,508)	\$ 10,000	\$ -
3230316 570600 Property Taxes	\$ 33,366	\$ (14,734)	\$ 92,630	\$ 12,815
3230316 571000 Other Services and Charges	\$ 1,644,892	\$ 1,927,344	\$ 2,750,000	\$ 5,631,000
Professional Services Total	\$ 1,706,138	\$ 1,928,230	\$ 3,232,260	\$ 5,945,315
Fixed Capital				
3230318 590001 Land	\$ 1,200,000	\$ -	\$ 1,177,500	\$ -
3230318 590500 Construction - Infrastructure	\$ 66,823	\$ 433,656	\$ 22,500	\$ 110,000
Fixed Capital Total	\$ 1,266,823	\$ 433,656	\$ 1,200,000	\$ 110,000
Other NonOperating				
3230319 600012 Interest	\$ 1,104,950	\$ 1,061,478	\$ 1,829,815	\$ 1,829,480
3230319 600021 SBITA Principal Retirement	\$ -	\$ 12,024	\$ -	\$ -
Other NonOperating Total	\$ 1,104,950	\$ 1,073,502	\$ 1,829,815	\$ 1,829,480
<b>TOTAL</b>	\$ 4,077,911	\$ 3,435,388	\$ 6,389,575	\$ 7,897,295
<b>323 Higgins Rd Redevelopment Fund Total</b>	\$ 4,077,911	\$ 3,435,388	\$ 6,389,575	\$ 7,897,295
<b>324 - Midway Ct Redevelopment Fund</b>				
<b>Residential Enhancement</b>				
Professional Services				
3240316 560000 Professional Services	\$ 97,542	\$ 8,770	\$ -	\$ -
3240316 571000 Other Services and Charges	\$ 2,574	\$ 4,593,500	\$ -	\$ -
Professional Services Total	\$ 100,115	\$ 4,602,270	\$ -	\$ -
Fixed Capital				
3240318 590001 Land	\$ 283,500	\$ -	\$ -	\$ -
Fixed Capital Total	\$ 283,500	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 383,615	\$ 4,602,270	\$ -	\$ -
<b>324 - Midway Ct Redevelopment Fund Total</b>	\$ 383,615	\$ 4,602,270	\$ -	\$ -
<b>325 Oakton/Hig Redevelopment Fund</b>				
<b>Residential Enhancement</b>				
Professional Services				
3250316 560000 Professional Services	\$ 6,218	\$ 9,730	\$ 21,000	\$ 500
3250316 570600 Property Taxes	\$ 6,033	\$ -	\$ -	\$ -
3250316 571000 Other Services and Charges	\$ 200,000	\$ -	\$ -	\$ -
Professional Services Total	\$ 212,250	\$ 9,730	\$ 21,000	\$ 500
Fixed Capital				
3250318 590500 Construction - Infrastructure	\$ 166,500	\$ -	\$ -	\$ 3,100,000
Fixed Capital Total	\$ 166,500	\$ -	\$ -	\$ 3,100,000
<b>TOTAL</b>	\$ 378,750	\$ 9,730	\$ 21,000	\$ 3,100,500
<b>325 Oakton/Hig Redevelopment Fund Total</b>	\$ 378,750	\$ 9,730	\$ 21,000	\$ 3,100,500

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>326 - Arlington/Higgins Redev. Fund</b>						
<b>Residential Enhancement</b>						
Maintenance Services						
3260315	550501	Contract Maint - Buildings	\$ 23,005	\$ 26,696	\$ 20,000	\$ 20,000
3260315	550515	Contract Maint - Repairs&Maint	\$ 66,241	\$ 66,088	\$ 52,500	\$ 40,000
3260315	550000	Service Agreements	\$ -	\$ -	\$ -	\$ 15,000
Maintenance Services Total			\$ 89,246	\$ 92,784	\$ 72,500	\$ 75,000
Professional Services						
3260316	560000	Professional Services	\$ 382,655	\$ 81,120	\$ 481,500	\$ 50,500
3260316	570050	Utilities - Natural Gas	\$ 1,013	\$ 954	\$ 1,000	\$ -
3260316	570051	Utilities - Electricity	\$ 7,059	\$ 7,295	\$ 7,500	\$ 7,500
3260316	570054	Utilities - Water/Sewer	\$ 3,597	\$ 4,244	\$ 5,000	\$ 5,000
3260316	570600	Property Taxes	\$ 470,685	\$ 423,485	\$ 711,775	\$ 560,000
3260316	571000	Other Services and Charges	\$ 104,329	\$ -	\$ 4,131,338	\$ 10,000,000
Professional Services Total			\$ 969,338	\$ 517,098	\$ 5,338,113	\$ 10,623,000
Fixed Capital						
3260318	590500	Construction - Infrastructure	\$ 641,040	\$ 415,920	\$ 17,471,239	\$ 2,550,000
Fixed Capital Total			\$ 641,040	\$ 415,920	\$ 17,471,239	\$ 2,550,000
Other NonOperating						
3260319	600101	Transfer to General Fund	\$ -	\$ 1,457,678	\$ -	\$ -
3260319	600021	SBITA Principal Retirement	\$ -	\$ 14,048	\$ -	\$ -
Other NonOperating Total			\$ -	\$ 1,471,726	\$ -	\$ -
<b>TOTAL</b>			\$ 1,699,624	\$ 2,497,529	\$ 22,881,852	\$ 13,248,000
<b>326 - Arlington/Higgins Redev. Fund Total</b>			\$ 1,699,624	\$ 2,497,529	\$ 22,881,852	\$ 13,248,000
<b>402 Debt Service Fund</b>						
<b>903 GO Series 2010</b>						
Other NonOperating						
4029039	600010	Fiscal Agent Fees	\$ 1,843	\$ 2,843	\$ 5,000	\$ 5,000
Other NonOperating Total			\$ 1,843	\$ 2,843	\$ 5,000	\$ 5,000
<b>TOTAL</b>			\$ 1,843	\$ 2,843	\$ 5,000	\$ 5,000
<b>904 GO Series 2012</b>						
Other NonOperating						
4029049	600011	Principal	\$ 2,590,000	\$ -	\$ -	\$ -
4029049	600012	Interest	\$ 103,600	\$ -	\$ -	\$ -
Other NonOperating Total			\$ 2,693,600	\$ -	\$ -	\$ -
<b>TOTAL</b>			\$ 2,693,600	\$ -	\$ -	\$ -
<b>907 GO Series 2017</b>						
Other NonOperating						
4029079	600011	Principal	\$ 2,085,000	\$ 2,145,000	\$ 2,210,000	\$ 2,280,000
4029079	600012	Interest	\$ 2,088,900	\$ 2,026,350	\$ 1,962,000	\$ 1,895,700
Other NonOperating Total			\$ 4,173,900	\$ 4,171,350	\$ 4,172,000	\$ 4,175,700
<b>TOTAL</b>			\$ 4,173,900	\$ 4,171,350	\$ 4,172,000	\$ 4,175,700
<b>908 GO Series 2017A</b>						
Other NonOperating						
4029089	600011	Principal	\$ 145,000	\$ 165,000	\$ 165,000	\$ 310,000
4029089	600012	Interest	\$ 544,800	\$ 539,000	\$ 532,400	\$ 525,800
Other NonOperating Total			\$ 689,800	\$ 704,000	\$ 697,400	\$ 835,800
<b>TOTAL</b>			\$ 689,800	\$ 704,000	\$ 697,400	\$ 835,800
<b>909 GO Series 2021</b>						
Other NonOperating						
4029099	600011	Principal	\$ 245,000	\$ 1,655,500	\$ 1,664,250	\$ 1,636,250
4029099	600012	Interest	\$ 243,069	\$ 240,619	\$ 224,064	\$ 207,425


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

		FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget	
Other NonOperating Total		\$ 488,069	\$ 1,896,119	\$ 1,888,314	\$ 1,843,675	
<b>TOTAL</b>		\$ 488,069	\$ 1,896,119	\$ 1,888,314	\$ 1,843,675	
<b>402 Debt Service Fund Total</b>		\$ 8,047,211	\$ 6,774,311	\$ 6,762,714	\$ 6,860,175	
<b>501 Water/Sewer Fund</b>						
<b>800 Water/Sewer Administration</b>						
Personnel						
5018001	500001	Salaries - Full Time	\$ -	\$ 105,936	\$ 121,965	\$ 135,344
5018001	500003	Salaries - Special Rate of Pay	\$ -	\$ -	\$ 14,450	\$ 14,450
5018001	500004	Vacations	\$ 25,298	\$ (7,236)	\$ -	\$ -
5018001	500005	Holidays	\$ -	\$ 5,263	\$ -	\$ -
5018001	500006	Sick Leave	\$ -	\$ 1,700	\$ -	\$ -
5018001	510000	Health Insurance PPO	\$ 3	\$ 22,453	\$ 23,392	\$ 23,693
5018001	510020	Dental Insurance PPO	\$ -	\$ 1,115	\$ 1,108	\$ 1,187
5018001	510050	Life Insurance	\$ -	\$ 58	\$ 131	\$ 102
5018001	510100	Social Security	\$ 1,935	\$ 6,112	\$ 8,062	\$ 8,458
5018001	510104	Medicare	\$ -	\$ 1,704	\$ 1,886	\$ 1,979
5018001	510201	Pension - IMRF	\$ -	\$ 5,783	\$ 7,152	\$ 8,526
5018001	510225	IMRF - GASB68 adj	\$ 17,668	\$ (281,662)	\$ -	\$ -
5018001	510226	IMRF - Vacation	\$ 4,549	\$ 107	\$ -	\$ -
Personnel Total		\$ 49,453	\$ (138,666)	\$ 178,146	\$ 193,739	
Supplies						
5018002	520100	Uniforms	\$ 11,962	\$ 14,680	\$ 13,750	\$ 15,000
5018002	520200	Office Supplies	\$ 465	\$ 1,622	\$ 1,000	\$ 1,000
5018002	520201	Small Office Equipment	\$ 795	\$ -	\$ -	\$ -
5018002	520300	Operating Supplies	\$ -	\$ 4,627	\$ 4,000	\$ -
Supplies Total		\$ 13,221	\$ 20,929	\$ 18,750	\$ 16,000	
Communications						
5018003	530201	Cellular Service and Accessories	\$ 15,765	\$ 24,726	\$ 38,000	\$ 27,250
5018003	530400	Printing and Copying	\$ -	\$ 371	\$ 600	\$ 600
Communications Total		\$ 15,765	\$ 25,097	\$ 38,600	\$ 27,850	
Training and Professional Dev						
5018004	540100	Dues and Memberships	\$ 740	\$ 358	\$ 800	\$ 800
5018004	541000	Professional Development	\$ 6,673	\$ 9,374	\$ 14,700	\$ 12,400
Training and Professional Dev Total		\$ 7,413	\$ 9,732	\$ 15,500	\$ 13,200	
Maintenance Services						
5018005	550000	Service Agreements	\$ 61,894	\$ 51,303	\$ 86,600	\$ 98,850
Maintenance Services Total		\$ 61,894	\$ 51,303	\$ 86,600	\$ 98,850	
Professional Services						
5018006	560000	Professional Services	\$ 84,550	\$ 60,622	\$ 128,420	\$ 32,620
5018006	560103	JULIE Charges	\$ 8,125	\$ 9,224	\$ 10,000	\$ 10,000
5018006	560200	Purchased Insurance	\$ 191,935	\$ 231,956	\$ 275,000	\$ 315,000
5018006	560300	Employee Related Incident	\$ -	\$ 240	\$ 5,000	\$ 5,000
5018006	560321	Non Empl Not Identifiable	\$ -	\$ -	\$ 5,000	\$ 5,000
5018006	560400	Workers Compensation Claims	\$ (70,118)	\$ 1,735	\$ 100,000	\$ 100,000
5018006	570021	CDL Licensing	\$ 120	\$ 30	\$ 240	\$ 240
5018006	570800	Over/Short Adjustment	\$ 190	\$ (26)	\$ -	\$ -
5018006	570900	Uncollectible Accounts	\$ 164	\$ -	\$ -	\$ -
5018006	571000	Other Services and Charges	\$ 2,349,000	\$ 2,349,000	\$ 2,355,000	\$ 2,355,000
Professional Services Total		\$ 2,563,965	\$ 2,652,782	\$ 2,878,660	\$ 2,822,860	
Operating Capital						
5018007	580001	Computers/Laptops/Tablets	\$ 3,550	\$ 475	\$ 12,150	\$ 1,300
5018007	580002	Copiers/Printers/Scanners	\$ -	\$ 5,800	\$ 3,500	\$ -
5018007	580003	Software	\$ 10,297	\$ -	\$ -	\$ 40,000
Operating Capital Total		\$ 13,847	\$ 6,275	\$ 15,650	\$ 41,300	
Other NonOperating						
5018009	600010	Fiscal Agent Fees	\$ 358	\$ 358	\$ 500	\$ -
5018009	600011	Principal	\$ -	\$ -	\$ 3,090,750	\$ 3,038,750


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
5018009	600012	Interest	\$ 569,540	\$ 467,444	\$ 416,119	\$ 385,212
5018009	600014	Bond Premium	\$ (52,862)	\$ -	\$ -	\$ -
5018009	610000	SBITA Amortization Expenditure	\$ -	\$ 8,517	\$ -	\$ -
5018009	610001	Depreciation Expense	\$ 3,234,069	\$ 3,363,550		
Other NonOperating Total			\$ 3,751,105	\$ 3,839,869	\$ 3,507,369	\$ 3,423,962
<b>TOTAL</b>			\$ 6,476,664	\$ 6,467,319	\$ 6,739,275	\$ 6,637,761
<b>801 Water</b>						
Personnel						
5018011	500001	Salaries - Full Time	\$ 783,932	\$ 784,913	\$ 966,371	\$ 923,089
5018011	500003	Salaries - Special Rate of Pay	\$ 18,439	\$ -	\$ 7,200	\$ 8,000
5018011	500004	Vacations	\$ 66,930	\$ 54,729	\$ -	\$ -
5018011	500005	Holidays	\$ 43,034	\$ 40,654	\$ -	\$ -
5018011	500006	Sick Leave	\$ 33,490	\$ 17,478	\$ -	\$ -
5018011	500007	Other Approved Absenses	\$ 230	\$ -	\$ -	\$ -
5018011	500008	On-The-Job Disability	\$ 737	\$ 160	\$ -	\$ -
5018011	500011	Retroactive Payroll	\$ 686	\$ -	\$ -	\$ -
5018011	500013	Compensatory Time	\$ 8,739	\$ 10,036	\$ -	\$ -
5018011	500100	Overtime	\$ 97,316	\$ 187,929	\$ 120,000	\$ 200,000
5018011	510000	Health Insurance PPO	\$ 151,022	\$ 161,607	\$ 179,870	\$ 174,985
5018011	510010	Health Insurance HMO	\$ 21,399	\$ 16,277	\$ 15,842	\$ 16,159
5018011	510020	Dental Insurance PPO	\$ 8,209	\$ 7,905	\$ 8,720	\$ 8,479
5018011	510030	Dental Insurance HMO	\$ 318	\$ 318	\$ 321	\$ 321
5018011	510045	OPEB	\$ (31,074)	\$ 17,361	\$ -	\$ -
5018011	510050	Life Insurance	\$ 739	\$ 758	\$ 1,084	\$ 761
5018011	510100	Social Security	\$ 63,441	\$ 65,977	\$ 67,186	\$ 69,336
5018011	510104	Medicare	\$ 14,837	\$ 15,430	\$ 15,713	\$ 16,216
5018011	510201	Pension - IMRF	\$ 66,233	\$ 52,204	\$ 59,227	\$ 69,420
Personnel Total			\$ 1,348,656	\$ 1,433,736	\$ 1,441,534	\$ 1,486,766
Supplies						
5018012	520100	Uniforms	\$ 85	\$ -	\$ -	\$ -
5018012	520300	Operating Supplies	\$ 173,050	\$ 213,120	\$ 261,500	\$ 220,000
5018012	520400	Small Tools / Minor Equipment	\$ 2,969	\$ 17,952	\$ 3,000	\$ 4,000
5018012	520600	Fuel	\$ 37,961	\$ 34,713	\$ 38,800	\$ 33,000
5018012	520700	Maint Supplies Buildings	\$ 4,861	\$ 6,327	\$ 8,000	\$ 5,000
5018012	520701	Maint Supplies Equipment	\$ 9,879	\$ 5,491	\$ 22,000	\$ 16,400
5018012	520702	Maint Supplies Vehicles	\$ 15,243	\$ 15,772	\$ 20,000	\$ 11,000
Supplies Total			\$ 244,048	\$ 293,374	\$ 353,300	\$ 289,400
Communications						
5018013	530200	Telephone Regular	\$ 1,108	\$ 1,251	\$ 1,500	\$ 1,500
5018013	530400	Printing and Copying	\$ 990	\$ 1,369	\$ 1,000	\$ 1,000
Communications Total			\$ 2,098	\$ 2,620	\$ 2,500	\$ 2,500
Training and Professional Dev						
5018014	540100	Dues and Memberships	\$ 769	\$ 833	\$ 1,890	\$ 1,980
5018014	541000	Professional Development	\$ 10,274	\$ 10,410	\$ 14,400	\$ 14,400
Training and Professional Dev Total			\$ 11,043	\$ 11,243	\$ 16,290	\$ 16,380
Maintenance Services						
5018015	550000	Service Agreements	\$ 58,995	\$ 65,729	\$ 63,000	\$ 52,500
5018015	550501	Contract Maint - Buildings	\$ -	\$ 8,293	\$ 10,000	\$ 10,000
5018015	550502	Contract Maint - Equipment	\$ 1,451	\$ 44,677	\$ 25,000	\$ 40,000
5018015	550503	Contract Maint - Vehicles	\$ 1,085	\$ 2,708	\$ 2,500	\$ 5,000
5018015	550515	Contract Maint - Not Classified	\$ 124,513	\$ 216,183	\$ 175,500	\$ 225,000
5018015	550601	Contract Maint - Wells	\$ -	\$ -	\$ 22,000	\$ 30,000
5018015	550602	Contract Maint - Reservoirs	\$ 15,590	\$ 5,880	\$ 17,200	\$ 11,000
5018015	550700	Sold Meters	\$ 28,369	\$ 28,337	\$ 40,000	\$ 45,000
5018015	550701	Replaced Meters	\$ 11,233	\$ 78,361	\$ 10,000	\$ 10,000
5018015	550702	Meter Testing	\$ -	\$ -	\$ 5,000	\$ 6,000
Maintenance Services Total			\$ 241,235	\$ 450,168	\$ 370,200	\$ 434,500
Professional Services						
5018016	560000	Professional Services	\$ 241,769	\$ 215,571	\$ 165,548	\$ 245,000
5018016	560320	Non Empl Identifiable	\$ -	\$ (11,960)	\$ -	\$ -


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023	FY2024	FY25	FY26
			Actual	Actual	Adjusted	Adopted
					Budget	Budget
5018016	570001	Rentals	\$ 2,537	\$ 1,676	\$ 2,500	\$ 3,000
5018016	570050	Utilities - Natural Gas	\$ 22,523	\$ 21,592	\$ 25,000	\$ 25,000
5018016	570051	Utilities - Electricity	\$ 57,380	\$ 98,414	\$ 80,000	\$ 105,000
5018016	570052	Utilities - Purchased Water	\$ 10,695,428	\$ 10,205,513	\$ 11,000,000	\$ 11,650,000
5018016	571000	Other Services and Charges	\$ 50,334	\$ 84,651	\$ 103,500	\$ 115,000
Professional Services Total			\$ 11,069,972	\$ 10,615,457	\$ 11,376,548	\$ 12,143,000
Operating Capital						
5018017	580001	Computers/Laptops/Tablets	\$ -	\$ 37,952	\$ -	\$ -
5018017	580100	Vehicles - Licensed	\$ 50,467	\$ 53,751	\$ 162,640	\$ -
5018017	580150	Operating Equipment	\$ -	\$ 31,634	\$ -	\$ 215,000
Operating Capital Total			\$ 50,467	\$ 123,336	\$ 162,640	\$ 215,000
Fixed Capital						
5018018	590500	Construction - Infrastructure	\$ 373,831	\$ 290,632	\$ 4,180,092	\$ 2,100,000
Fixed Capital Total			\$ 373,831	\$ 290,632	\$ 4,180,092	\$ 2,100,000
Other Non-Operating						
5018029	573000	Asset Retirement Obligation	\$ 19,074	\$ 18,000	\$ -	\$ -
Other Non-Operating Total			\$ 19,074	\$ 18,000	\$ -	\$ -
<b>TOTAL</b>			\$ 13,360,425	\$ 13,238,566	\$ 17,903,104	\$ 16,687,546
<b>802 Sanitary Sewer</b>						
Personnel						
5018021	500001	Salaries - Full Time	\$ 457,530	\$ 489,348	\$ 682,668	\$ 791,207
5018021	500003	Salaries - Special Rate of Pay	\$ 9,443	\$ 1,522	\$ -	\$ -
5018021	500004	Vacations	\$ 44,269	\$ 42,442	\$ -	\$ -
5018021	500005	Holidays	\$ 30,762	\$ 28,435	\$ -	\$ -
5018021	500006	Sick Leave	\$ 22,466	\$ 15,900	\$ -	\$ -
5018021	500007	Other Approved Absences	\$ 230	\$ -	\$ -	\$ -
5018021	500008	On-The-Job Disability	\$ 372	\$ 1,035	\$ -	\$ -
5018021	500009	Light Duty	\$ 69,382	\$ 75,451	\$ -	\$ -
5018021	500013	Compensatory Time	\$ 6,677	\$ 5,594	\$ -	\$ -
5018021	500100	Overtime	\$ 18,612	\$ 17,823	\$ 30,000	\$ 30,000
5018021	510000	Health Insurance PPO	\$ 80,205	\$ 71,255	\$ 78,433	\$ 104,112
5018021	510010	Health Insurance HMO	\$ 7,301	\$ 7,611	\$ 8,218	\$ 8,382
5018021	510020	Dental Insurance PPO	\$ 4,066	\$ 3,762	\$ 4,028	\$ 4,875
5018021	510045	OPEB	\$ (18,136)	\$ 7,139	\$ -	\$ -
5018021	510050	Life Insurance	\$ 530	\$ 527	\$ 767	\$ 653
5018021	510100	Social Security	\$ 39,986	\$ 41,190	\$ 43,860	\$ 50,348
5018021	510104	Medicare	\$ 9,352	\$ 9,633	\$ 10,258	\$ 11,775
5018021	510201	Pension - IMRF	\$ 41,567	\$ 32,178	\$ 38,908	\$ 50,754
Personnel Total			\$ 824,613	\$ 850,845	\$ 897,140	\$ 1,052,106
Supplies						
5018022	520100	Uniforms	\$ 150	\$ -	\$ -	\$ -
5018022	520300	Operating Supplies	\$ 66,621	\$ 60,041	\$ 68,000	\$ 70,000
5018022	520400	Small Tools / Minor Equipment	\$ 2,989	\$ 17,818	\$ 3,000	\$ 3,000
5018022	520600	Fuel	\$ 28,035	\$ 20,060	\$ 26,800	\$ 23,600
5018022	520701	Maint Supplies Equipment	\$ 154,987	\$ 13,241	\$ 28,500	\$ 13,800
5018022	520702	Maint Supplies Vehicles	\$ 18,481	\$ 25,521	\$ 15,000	\$ 15,000
5018022	520704	Miscellaneous Supplies	\$ -	\$ 67	\$ -	\$ -
Supplies Total			\$ 271,263	\$ 136,747	\$ 141,300	\$ 125,400
Training and Professional Dev						
5018024	541000	Professional Development	\$ 913	\$ 2,575	\$ 11,200	\$ 7,200
Training and Professional Dev Total			\$ 913	\$ 2,575	\$ 11,200	\$ 7,200
Maintenance Services						
5018025	550000	Service Agreements	\$ 2,344	\$ 6,544	\$ 9,700	\$ 12,500
5018025	550502	Contract Maint - Equipment	\$ 2,386	\$ 6,950	\$ 5,000	\$ 5,000
5018025	550503	Contract Maint - Vehicles	\$ 3,278	\$ 3,434	\$ 3,000	\$ 3,000
5018025	550515	Contract Maint - Not Classified	\$ 84,172	\$ 110,271	\$ 97,500	\$ 150,000
Maintenance Services Total			\$ 92,180	\$ 127,199	\$ 115,200	\$ 170,500
Professional Services						

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
						
5018026	560000	Professional Services	\$ 18,000	\$ 20,000	\$ 45,000	\$ 50,000
5018026	570001	Rentals	\$ -	\$ 92	\$ 200	\$ 200
5018026	570050	Utilities - Natural Gas	\$ 2,700	\$ 703	\$ 3,300	\$ 3,300
5018026	570051	Utilities - Electricity	\$ 39,641	\$ 28,000	\$ 50,000	\$ 45,000
Professional Services Total			\$ 60,341	\$ 48,795	\$ 98,500	\$ 98,500
Operating Capital						
5018027	580100	Vehicles - Licensed	\$ -	\$ 206	\$ 725,053	\$ 235,000
5018027	580150	Operating Equipment	\$ 330	\$ -	\$ -	\$ -
5018027	580152	Heavy Operating Equipment	\$ 18,601	\$ -	\$ -	\$ -
Operating Capital Total			\$ 18,931	\$ 206	\$ 725,053	\$ 235,000
Fixed Capital						
5018028	590500	Construction - Infrastructure	\$ 23,474	\$ -	\$ 152,265	\$ 800,000
Fixed Capital Total			\$ 23,474	\$ -	\$ 152,265	\$ 800,000
Other Non-Operating						
5018029	573000	Asset Retirement Obligation	\$ 16,506	\$ 20,800	\$ -	\$ -
Other Non-Operating Total			\$ 16,506	\$ 20,800	\$ -	\$ -
<b>TOTAL</b>			\$ 1,308,221	\$ 1,187,167	\$ 2,140,658	\$ 2,488,706
Personnel						
5018031	500001	Salaries - Full Time	\$ 95,091	\$ 137,862	\$ 190,742	\$ 204,410
5018031	500003	Salaries - Special Rate of Pay	\$ 1,000	\$ -	\$ -	\$ -
5018031	500004	Vacations	\$ 2,583	\$ 7,789	\$ -	\$ -
5018031	500005	Holidays	\$ 5,435	\$ 6,558	\$ -	\$ -
5018031	500006	Sick Leave	\$ 4,877	\$ 5,572	\$ -	\$ -
5018031	500008	On-The-Job Disability	\$ -	\$ 76	\$ -	\$ -
5018031	500009	Light Duty	\$ -	\$ 220	\$ -	\$ -
5018031	500013	Compensatory Time	\$ 691	\$ 1,484	\$ -	\$ -
5018031	500100	Overtime	\$ 3,700	\$ 2,630	\$ 4,000	\$ 8,000
5018031	510000	Health Insurance PPO	\$ 28,018	\$ 29,338	\$ 47,768	\$ 48,384
5018031	510010	Health Insurance HMO	\$ -	\$ 4,410	\$ -	\$ -
5018031	510020	Dental Insurance PPO	\$ 1,440	\$ 1,720	\$ 2,176	\$ 2,329
5018031	510045	OPEB	\$ 190,242	\$ 2,011	\$ -	\$ -
5018031	510050	Life Insurance	\$ 101	\$ 140	\$ 214	\$ 168
5018031	510100	Social Security	\$ 6,710	\$ 9,667	\$ 11,933	\$ 12,909
5018031	510104	Medicare	\$ 1,569	\$ 2,261	\$ 2,791	\$ 3,019
5018031	510201	Pension - IMRF	\$ 7,183	\$ 7,695	\$ 10,586	\$ 13,013
Personnel Total			\$ 348,642	\$ 219,432	\$ 270,210	\$ 292,232
Supplies						
5018032	520300	Operating Supplies	\$ 29,699	\$ 7,052	\$ 30,000	\$ 40,000
5018032	520400	Small Tools / Minor Equipment	\$ 242	\$ 711	\$ 500	\$ 500
5018032	520600	Fuel	\$ 4,183	\$ 3,910	\$ 5,000	\$ 4,500
5018032	520700	Maint Supplies Buildings	\$ -	\$ -	\$ 2,000	\$ 2,000
5018032	520701	Maint Supplies Equipment	\$ 840	\$ 2,643	\$ 2,750	\$ 2,750
Supplies Total			\$ 34,964	\$ 14,317	\$ 40,250	\$ 49,750
Training and Professional Dev						
5018034	541000	Professional Development	\$ -	\$ -	\$ 1,000	\$ 1,000
Training and Professional Dev Total			\$ -	\$ -	\$ 1,000	\$ 1,000
Maintenance Services						
5018035	550502	Contract Maint - Equipment	\$ 10,990	\$ 30,869	\$ 44,000	\$ 31,000
5018035	550503	Contract Maint - Vehicles	\$ -	\$ -	\$ 350	\$ -
5018035	550515	Contract Maint - Not Classified	\$ 39,672	\$ 60,000	\$ 60,000	\$ 60,000
Maintenance Services Total			\$ 50,662	\$ 90,869	\$ 104,350	\$ 91,000
Professional Services						
5018036	560000	Professional Services	\$ 7,038	\$ 26,950	\$ 15,000	\$ 27,500
5018036	570051	Utilities - Electricity	\$ 3,579	\$ 1,852	\$ 8,000	\$ 8,000
5018036	571000	Other Services and Charges	\$ 3,177	\$ 2,725	\$ 3,000	\$ 4,000
Professional Services Total			\$ 13,793	\$ 31,527	\$ 26,000	\$ 39,500
Fixed Capital						

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>5018038 590500</b>	<b>Construction - Infrastructure</b>		\$ 1,170,835	\$ 1,049,988	\$ 1,951,485	\$ 1,500,000
Fixed Capital Total			\$ 1,170,835	\$ 1,049,988	\$ 1,951,485	\$ 1,500,000
<b>TOTAL</b>			<b>\$ 1,618,896</b>	<b>\$ 1,406,133</b>	<b>\$ 2,393,295</b>	<b>\$ 1,973,482</b>
<b>501 Water/Sewer Fund Total</b>			<b>\$ 22,764,206</b>	<b>\$ 22,299,185</b>	<b>\$ 29,176,332</b>	<b>\$ 27,787,495</b>
<b>601 Capital Replacement Fund</b>						
<b>060 Village Manager Administration</b>						
Operating Capital						
<b>6010607 580100</b>	<b>Vehicles - Licensed</b>		\$ -	\$ -	\$ 100,000	\$ -
Operating Capital Total			\$ -	\$ -	\$ 100,000	\$ -
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>
<b>062 Information Technology</b>						
Operating Capital						
<b>6010627 580001</b>	<b>Computers/Laptops/Tablets</b>		\$ -	\$ -	\$ 195,000	\$ -
Operating Capital Total			\$ -	\$ -	\$ 195,000	\$ -
Other Non-Operating						
<b>6010629 610001</b>	<b>Depreciation Expense</b>		\$ 739,766	\$ 860,067	\$ -	\$ -
Other Non-Operating Total			\$ 739,766	\$ 860,067	\$ -	\$ -
<b>TOTAL</b>			<b>\$ 739,766</b>	<b>\$ 860,067</b>	<b>\$ 195,000</b>	<b>\$ -</b>
<b>201 Fire Operations</b>						
Operating Capital						
<b>6012017 580100</b>	<b>Vehicles - Licensed</b>		\$ -	\$ -	\$ 1,934,818	\$ -
Operating Capital Total			\$ -	\$ -	\$ 1,934,818	\$ -
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,934,818</b>	<b>\$ -</b>
<b>202 Emergency Medical Services</b>						
Operating Capital						
<b>6012027 580100</b>	<b>Vehicles - Licensed</b>		\$ -	\$ -	\$ 2,452,075	\$ 500,000
Operating Capital Total			\$ -	\$ -	\$ 2,452,075	\$ 500,000
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,452,075</b>	<b>\$ 500,000</b>
<b>204 Inspectional Services</b>						
Operating Capital						
<b>6012047 580100</b>	<b>Vehicles - Licensed</b>		\$ 54,315	\$ -	\$ -	\$ -
Operating Capital Total			\$ 54,315	\$ -	\$ -	\$ -
<b>TOTAL</b>			<b>\$ 54,315</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>250 Police Administration</b>						
Operating Capital						
<b>6012507 580150</b>	<b>Operating Equipment</b>		\$ -	\$ 38,500	\$ -	\$ -
Operating Capital Total			\$ -	\$ 38,500	\$ -	\$ -
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ 38,500</b>	<b>\$ -</b>	<b>\$ -</b>
<b>251 Patrol</b>						
Operating Capital						
<b>6012517 580100</b>	<b>Vehicles - Licensed</b>		\$ 455,315	\$ 226,640	\$ 699,613	\$ -
<b>6012517 580150</b>	<b>Operating Equipment</b>		\$ 179,981	\$ 124,061	\$ 262,200	\$ -
Operating Capital Total			\$ 635,295	\$ 350,700	\$ 961,813	\$ -
Other NonOperating						
<b>6012519 610000</b>	<b>SBITA Amortization Expenditure</b>		\$ -	\$ 88,824	\$ -	\$ -
Other NonOperating Total			\$ -	\$ 88,824	\$ -	\$ -
<b>TOTAL</b>			<b>\$ 635,295</b>	<b>\$ 439,524</b>	<b>\$ 961,813</b>	<b>\$ -</b>
<b>252 Criminal Investigations</b>						

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>Operating Capital</b>						
6012527	580100	Vehicles - Licensed	\$ -	\$ 43,978	\$ 158,021	\$ -
Operating Capital Total			\$ -	\$ 43,978	\$ 158,021	\$ -
<b>TOTAL</b>			\$ -	\$ 43,978	\$ 158,021	\$ -
<b>300 Community Dev Administration</b>						
Operating Capital						
6013007	580100	Vehicles - Licensed	\$ 109,215	\$ -	\$ -	\$ -
Operating Capital Total			\$ 109,215	\$ -	\$ -	\$ -
<b>TOTAL</b>			\$ 109,215	\$ -	\$ -	\$ -
<b>351 Street Maintenance</b>						
Operating Capital						
6013517	580100	Vehicles - Licensed	\$ -	\$ -	\$ 1,018,033	\$ 510,000
6013517	580150	Operating Equipment	\$ -	\$ 199	\$ 161,896	\$ 260,000
Operating Capital Total			\$ -	\$ 199	\$ 1,179,929	\$ 770,000
<b>TOTAL</b>			\$ -	\$ 199	\$ 1,179,929	\$ 770,000
<b>352 Forestry</b>						
Operating Capital						
6013527	580150	Operating Equipment	\$ -	\$ -	\$ 339,691	\$ -
Operating Capital Total			\$ -	\$ -	\$ 339,691	\$ -
<b>TOTAL</b>			\$ -	\$ -	\$ 339,691	\$ -
Operating Capital Total						
6013537	580100	Vehicles - Licensed	\$ -	\$ -	\$ 4,107	\$ -
Operating Capital Total			\$ -	\$ -	\$ 4,107	\$ -
<b>TOTAL</b>			\$ -	\$ -	\$ 4,107	\$ -
Operating Capital Total						
6013547	580100	Vehicles - Licensed	\$ -	\$ -	\$ 12,295	\$ -
Operating Capital Total			\$ -	\$ -	\$ 12,295	\$ -
<b>TOTAL</b>			\$ -	\$ -	\$ 12,295	\$ -
<b>601 Capital Replacement Fund Total</b>			\$ 1,538,591	\$ 1,382,269	\$ 7,337,749	\$ 1,270,000
<b>721 Firefighters Pension Fund</b>						
<b>Residential Enhancement</b>						
Personnel						
7210211	510721	Fire Pension Benefit	\$ 8,158,526	\$ 8,614,404	\$ 9,220,000	\$ 9,700,000
Personnel Total			\$ 8,158,526	\$ 8,614,404	\$ 9,220,000	\$ 9,700,000
Training and Professional Dev						
7210214	540100	Dues and Memberships	\$ 795	\$ 795	\$ 1,000	\$ 1,000
7210214	541000	Professional Development	\$ 1,450	\$ 250	\$ 5,000	\$ 5,000
Training and Professional Dev Total			\$ 2,245	\$ 1,045	\$ 6,000	\$ 6,000
Professional Services						
7210216	560000	Professional Services	\$ 57,348	\$ 32,200	\$ 66,800	\$ 91,250
7210216	560200	Purchased Insurance	\$ 1,891	\$ 5,672	\$ 6,000	\$ 6,500
7210216	560500	Equity Managers	\$ 70,324	\$ 98,071	\$ 180,000	\$ 100,000
7210216	570500	Refund Member Contrib Pension	\$ -	\$ 5,199	\$ -	\$ -
7210216	571000	Other Services and Charges	\$ 120	\$ 8,000	\$ 10,000	\$ 10,000
Professional Services Total			\$ 129,682	\$ 149,142	\$ 262,800	\$ 207,750
<b>TOTAL</b>			\$ 8,290,453	\$ 8,764,590	\$ 9,488,800	\$ 9,913,750
<b>721 Firefighters Pension Fund Total</b>			\$ 8,290,453	\$ 8,764,590	\$ 9,488,800	\$ 9,913,750
<b>722 Police Pension Fund</b>						
<b>Residential Enhancement</b>						
Personnel						
7220221	510722	Police Pension Benefit	\$ 8,168,235	\$ 8,645,070	\$ 8,994,975	\$ 9,400,000
Personnel Total			\$ 8,168,235	\$ 8,645,070	\$ 8,994,975	\$ 9,400,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>Training and Professional Dev</b>						
7220224	540100	Dues and Memberships	\$ 795	\$ 795	\$ 825	\$ 1,000
7220224	541000	Professional Development	\$ 3,175	\$ 1,107	\$ 5,000	\$ 5,000
Training and Professional Dev Total			\$ 3,970	\$ 1,902	\$ 5,825	\$ 6,000
<b>Professional Services</b>						
7220226	560000	Professional Services	\$ 52,155	\$ 26,323	\$ 61,800	\$ 82,250
7220226	560200	Purchased Insurance	\$ 2,167	\$ 6,500	\$ 6,500	\$ 6,500
7220226	560500	Equity Managers	\$ 108,452	\$ 58,503	\$ 105,000	\$ 100,000
7220226	560501	Managed Fixed Income	\$ 16,187	\$ -	\$ -	\$ -
7220226	570500	Refund Member Contrib Pension	\$ 77,103	\$ 17,348	\$ 50,000	\$ 50,000
7220226	571000	Other Services and Charges	\$ 8,152	\$ 8,000	\$ 10,000	\$ 10,000
Professional Services Total			\$ 264,217	\$ 116,674	\$ 233,300	\$ 248,750
<b>TOTAL</b>			\$ 8,436,422	\$ 8,763,646	\$ 9,234,100	\$ 9,654,750
<b>722 Police Pension Fund Total</b>			\$ 8,436,422	\$ 8,763,646	\$ 9,234,100	\$ 9,654,750
<b>290 Library Fund</b>						
<b>980 Library Administration</b>						
Personnel						
2909801	500001	Salaries - Full Time	\$ 1,595,248	\$ 1,845,945	\$ 3,107,273	\$ 3,250,667
2909801	500002	Salaries - Part Time	\$ 35,304	\$ 27,154	\$ -	\$ -
2909801	500003	Salaries - Special Rate of Pay	\$ 1,500	\$ 10,616	\$ -	\$ -
2909801	500005	Holidays	\$ 13,698	\$ 10,936	\$ -	\$ -
2909801	500006	Sick Leave	\$ 19,155	\$ 22,016	\$ -	\$ -
2909801	500007	Other Approved Absenses	\$ 2,702	\$ 1,015	\$ -	\$ -
2909801	500100	Overtime	\$ 2,573	\$ 4,776	\$ -	\$ -
2909801	510000	Health Insurance PPO	\$ 503,012	\$ 486,279	\$ 646,426	\$ 738,131
2909801	510010	Health Insurance HMO	\$ -	\$ -	\$ -	\$ -
2909801	510020	Dental Insurance PPO	\$ 10,835	\$ 10,903	\$ -	\$ -
2909801	510100	Social Security	\$ 99,547	\$ 115,289	\$ -	\$ -
2909801	510104	Medicare	\$ 23,281	\$ 26,962	\$ -	\$ -
2909801	510201	Pension - IMRF	\$ 82,727	\$ 69,866	\$ -	\$ -
2909801	519000	Library - Benefits Not Classed	\$ 2,160	\$ 9,200	\$ 378,864	\$ 415,164
Personnel Total			\$ 2,391,742	\$ 2,640,957	\$ 4,132,563	\$ 4,403,962
Supplies						
2909802	520200	Office Supplies	\$ 5,401	\$ 6,181	\$ 6,750	\$ 7,000
2909802	520300	Operating Supplies	\$ 775	\$ 1,018	\$ 1,500	\$ 1,500
2909802	520500	Household Supplies	\$ 22,634	\$ 26,046	\$ 22,000	\$ 25,500
2909802	520700	Maint Supplies Buildings	\$ 15,000	\$ 11,820	\$ 17,000	\$ 14,500
2909802	520704	Miscellaneous Supplies	\$ 4,747	\$ 7,026	\$ 14,800	\$ 12,500
Supplies Total			\$ 48,557	\$ 52,091	\$ 62,050	\$ 61,000
Communications						
2909803	530100	Postage	\$ 17,033	\$ 19,132	\$ 21,000	\$ 24,000
2909803	530200	Telephone Regular	\$ 14,093	\$ 7,723	\$ 13,500	\$ 13,500
2909803	530205	High Speed Internet Access	\$ 14,208	\$ 15,780	\$ 14,000	\$ 18,600
2909803	530300	Publishing/Advertising General	\$ 1,339	\$ 4,183	\$ 4,000	\$ 4,000
2909803	530400	Printing and Copying	\$ 37,493	\$ 42,035	\$ 52,000	\$ 59,000
Communications Total			\$ 84,167	\$ 88,853	\$ 104,500	\$ 119,100
Training and Professional Dev						
2909804	540100	Dues and Memberships	\$ 9,746	\$ 7,660	\$ 9,605	\$ 9,770
2909804	540200	Tuition Reimbursement	\$ -	\$ -	\$ 12,000	\$ 16,500
2909804	541000	Professional Development	\$ 10,276	\$ 21,020	\$ 26,150	\$ 24,000
2909804	549000	Library - ALA/PLA Conference	\$ 23,871	\$ 28,875	\$ 40,000	\$ 64,000
Training and Professional Dev Total			\$ 43,893	\$ 57,555	\$ 87,755	\$ 114,270
Maintenance Services						
2909805	550000	Service Agreements	\$ 160,747	\$ 178,866	\$ 214,570	\$ 220,575
2909805	550501	Contract Maint - Buildings	\$ 64,667	\$ 48,613	\$ 73,650	\$ 74,800
2909805	550502	Contract Maint - Equipment	\$ 15,401	\$ 18,128	\$ 22,200	\$ 32,475
2909805	550515	Contract Maint - Not Classified	\$ 3,440	\$ 34,708	\$ 38,000	\$ 38,000
Maintenance Services Total			\$ 244,254	\$ 280,315	\$ 348,420	\$ 365,850


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
<b>Professional Services</b>						
2909806	560000	Professional Services	\$ 43,404	\$ 52,909	\$ 140,500	\$ 93,500
2909806	560001	Legal Services	\$ 10,506	\$ 34,660	\$ 20,000	\$ 35,000
2909806	560200	Purchased Insurance	\$ 29,913	\$ 40,614	\$ 48,500	\$ 53,000
2909806	570001	Rentals	\$ -	\$ -	\$ 1,500	\$ 1,500
2909806	570002	Postage Machine	\$ 1,792	\$ 1,792	\$ 2,000	\$ 2,000
2909806	570020	Auto Mileage/Tolls/Parking	\$ 869	\$ 1,526	\$ 2,000	\$ 2,000
2909806	570050	Utilities - Natural Gas	\$ 58,026	\$ 30,869	\$ 50,000	\$ 44,000
2909806	571000	Other Services and Charges	\$ 61,119	\$ 42,310	\$ 46,500	\$ 47,900
2909806	579000	Library Programs	\$ 17,280	\$ 19,089	\$ 22,500	\$ 73,000
2909806	579050	Lib Utilities - Water	\$ 5,900	\$ 6,147	\$ 8,000	\$ 10,000
2909806	579100	Lib Collection General	\$ 421,024	\$ 447,761	\$ 524,164	\$ 518,878
2909806	579101	Lib Collection Electronic	\$ 146,263	\$ 180,632	\$ 233,235	\$ 249,972
2909806	579102	Lib Collection Adult Gaming	\$ 16,979	\$ 27,377	\$ 25,000	\$ 25,000
2909806	579103	Lib Collection Youth Gaming	\$ 30,003	\$ 29,602	\$ 25,000	\$ 23,000
2909806	579104	Lib Collection Per/News	\$ 26,504	\$ 28,561	\$ 30,000	\$ 32,000
2909806	579105	Lib Collection Adult Downloada	\$ 209,224	\$ 208,980	\$ 254,335	\$ 265,420
Professional Services Total			\$ 1,078,807	\$ 1,152,830	\$ 1,433,234	\$ 1,476,170
<b>Operating Capital</b>						
2909807	580001	Computers/Laptops/Tablets	\$ 20,394	\$ 40,834	\$ 26,750	\$ 24,000
2909807	580004	SBITA Capital Outlay	\$ -	\$ 222,064	\$ -	\$ -
2909807	580160	Furniture and Appliances	\$ 43,828	\$ 1,756	\$ 95,000	\$ 45,000
2909807	589000	Library - General Equipment	\$ 22,225	\$ 48,546	\$ 53,700	\$ 46,194
Operating Capital Total			\$ 86,447	\$ 313,200	\$ 175,450	\$ 115,194
<b>Fixed Capital</b>						
2909808	590002	Land Improvements	\$ 37,314	\$ 1,249	\$ 23,500	\$ 15,000
2909808	590100	Buildings	\$ 24,067	\$ 61,261	\$ 103,000	\$ 40,000
2909808	599000	Library - Capital Projects	\$ 196,719	\$ 29,340	\$ 425,000	\$ 425,000
2909808	600021	SBITA Principal Retirement	\$ -	\$ 39,150	\$ -	\$ -
Fixed Capital Total			\$ 258,100	\$ 131,000	\$ 551,500	\$ 480,000
<b>TOTAL</b>			\$ 4,235,966	\$ 4,716,801	\$ 6,895,472	\$ 7,135,546
<b>981 Library Adult Services</b>						
<b>Personnel</b>						
2909811	500001	Salaries - Full Time	\$ 178,923	\$ 161,365	\$ -	\$ -
2909811	500002	Salaries - Part Time	\$ 25,805	\$ 25,238	\$ -	\$ -
2909811	500003	Salaries - Special Rate of Pay	\$ 250	\$ -	\$ -	\$ -
2909811	500005	Holidays	\$ 789	\$ 1,310	\$ -	\$ -
2909811	500006	Sick Leave	\$ 22,025	\$ 18,843	\$ -	\$ -
2909811	500007	Other Approved Absenses	\$ 1,475	\$ 1,621	\$ -	\$ -
2909811	500100	Overtime	\$ 11,346	\$ 11,028	\$ -	\$ -
2909811	510100	Social Security	\$ 14,393	\$ 12,939	\$ -	\$ -
2909811	510104	Medicare	\$ 3,366	\$ 3,026	\$ -	\$ -
2909811	510201	Pension - IMRF	\$ 11,281	\$ 7,147	\$ -	\$ -
Personnel Total			\$ 269,654	\$ 242,517	\$ -	\$ -
<b>Supplies</b>						
2909812	520300	Operating Supplies	\$ 3,132	\$ 1,260	\$ 2,500	\$ 1,750
2909812	529000	Library Programming Supplies	\$ 20,887	\$ 14,283	\$ 19,125	\$ 22,275
Supplies Total			\$ 24,018	\$ 15,543	\$ 21,625	\$ 24,025
<b>Professional Services</b>						
2909816	571000	Other Services and Charges	\$ 2,858	\$ 2,654	\$ 3,280	\$ 4,030
2909816	579000	Library Programs	\$ 9,059	\$ 2,140	\$ 7,500	\$ 8,000
2909816	579001	Library Bus Trips	\$ 18,806	\$ 21,442	\$ 25,000	\$ 25,000
2909816	579002	Library Event Coordinator	\$ -	\$ 8,544	\$ 9,750	\$ 11,000
Professional Services Total			\$ 30,723	\$ 34,780	\$ 45,530	\$ 48,030
<b>TOTAL</b>			\$ 324,395	\$ 292,839	\$ 67,155	\$ 72,055
<b>982 Library Youth Services</b>						
<b>Personnel</b>						
2909821	500001	Salaries - Full Time	\$ 54,287	\$ 58,571	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
2909821	500002	Salaries - Part Time	\$ 33,792	\$ 30,432	\$ -	\$ -
2909821	500003	Salaries - Special Rate of Pay	\$ -	\$ 1,750	\$ -	\$ -
2909821	500006	Sick Leave	\$ 9,773	\$ 17,319	\$ -	\$ -
2909821	500100	Overtime	\$ 6,806	\$ 7,090	\$ -	\$ -
2909821	510100	Social Security	\$ 6,325	\$ 6,977	\$ -	\$ -
2909821	510104	Medicare	\$ 1,479	\$ 1,632	\$ -	\$ -
2909821	510201	Pension - IMRF	\$ 4,489	\$ 3,794	\$ -	\$ -
Personnel Total			\$ 116,951	\$ 127,565	\$ -	\$ -
Supplies						
2909822	520300	Operating Supplies	\$ 6,790	\$ 6,288	\$ 9,900	\$ 7,500
2909822	529000	Library Programming Supplies	\$ 42,772	\$ 48,757	\$ 46,000	\$ 49,200
Supplies Total			\$ 49,562	\$ 55,045	\$ 55,900	\$ 56,700
Professional Services						
2909826	579000	Library Programs	\$ 19,292	\$ 24,627	\$ 26,000	\$ 28,000
Professional Services Total			\$ 19,292	\$ 24,627	\$ 26,000	\$ 28,000
<b>TOTAL</b>			\$ 185,805	\$ 207,237	\$ 81,900	\$ 84,700
<b>983 Library Circulation Services</b>						
Personnel						
2909831	500001	Salaries - Full Time	\$ 137,388	\$ 143,336	\$ -	\$ -
2909831	500002	Salaries - Part Time	\$ 96,045	\$ 91,223	\$ -	\$ -
2909831	500003	Salaries - Special Rate of Pay	\$ -	\$ 1,000	\$ -	\$ -
2909831	500004	Vacations	\$ 577	\$ 322	\$ -	\$ -
2909831	500005	Holidays	\$ 607	\$ 825	\$ -	\$ -
2909831	500006	Sick Leave	\$ 13,557	\$ 10,157	\$ -	\$ -
2909831	500100	Overtime	\$ 1,581	\$ 1,673	\$ -	\$ -
2909831	510100	Social Security	\$ 14,857	\$ 14,751	\$ -	\$ -
2909831	510104	Medicare	\$ 3,475	\$ 3,450	\$ -	\$ -
2909831	510201	Pension - IMRF	\$ 12,996	\$ 10,003	\$ -	\$ -
Personnel Total			\$ 281,083	\$ 276,740	\$ -	\$ -
Supplies						
2909832	520300	Operating Supplies	\$ 9,277	\$ 5,708	\$ 9,180	\$ 9,860
Supplies Total			\$ 9,277	\$ 5,708	\$ 9,180	\$ 9,860
<b>TOTAL</b>			\$ 290,360	\$ 282,448	\$ 9,180	\$ 9,860
<b>984 Library Network Services</b>						
Personnel						
2909841	500001	Salaries - Full Time	\$ 207,132	\$ 216,753	\$ -	\$ -
2909841	500003	Salaries - Special Rate of Pay	\$ -	\$ 1,000	\$ -	\$ -
2909841	500006	Sick Leave	\$ 10,963	\$ 14,929	\$ -	\$ -
2909841	500007	Other Approved Absenses	\$ -	\$ 262	\$ -	\$ -
2909841	500100	Overtime	\$ 358	\$ 797	\$ -	\$ -
2909841	510100	Social Security	\$ 12,879	\$ 13,742	\$ -	\$ -
2909841	510104	Medicare	\$ 3,012	\$ 3,214	\$ -	\$ -
2909841	510201	Pension - IMRF	\$ 14,038	\$ 11,042	\$ -	\$ -
Personnel Total			\$ 248,382	\$ 261,738	\$ -	\$ -
Supplies						
2909842	520300	Operating Supplies	\$ 1,765	\$ 3,789	\$ 8,500	\$ 7,000
Supplies Total			\$ 1,765	\$ 3,789	\$ 8,500	\$ 7,000
Professional Services						
2909846	571000	Other Services and Charges	\$ 48,382	\$ 50,085	\$ 54,285	\$ 55,500
Professional Services Total			\$ 48,382	\$ 50,085	\$ 54,285	\$ 55,500
<b>TOTAL</b>			\$ 298,529	\$ 315,612	\$ 62,785	\$ 62,500
<b>985 Library Technical Services</b>						
Personnel						
2909851	500001	Salaries - Full Time	\$ 147,219	\$ 135,777	\$ -	\$ -
2909851	500002	Salaries - Part Time	\$ 73,741	\$ 50,493	\$ -	\$ -
2909851	500003	Salaries - Special Rate of Pay	\$ -	\$ 1,750	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2025-2026**  
**EXPENDITURES**

			FY2023 Actual	FY2024 Actual	FY25 Adjusted Budget	FY26 Adopted Budget
2909851	500005	<b>Holidays</b>	\$ 154	\$ 161	\$ -	\$ -
2909851	500006	<b>Sick Leave</b>	\$ 12,756	\$ 7,463	\$ -	\$ -
2909851	510100	<b>Social Security</b>	\$ 13,848	\$ 11,516	\$ -	\$ -
2909851	510104	<b>Medicare</b>	\$ 3,239	\$ 2,693	\$ -	\$ -
2909851	510201	<b>Pension - IMRF</b>	\$ 12,536	\$ 8,763	\$ -	\$ -
Personnel Total			\$ 263,492	\$ 218,616	\$ -	\$ -
Supplies						
2909852	520300	<b>Operating Supplies</b>	\$ 14,627	\$ 15,574	\$ 28,000	\$ 24,000
Supplies Total			\$ 14,627	\$ 15,574	\$ 28,000	\$ 24,000
<b>TOTAL</b>			\$ 278,119	\$ 234,190	\$ 28,000	\$ 24,000
<b>290 Library Fund Total</b>			\$ 5,613,173	\$ 6,049,128	\$ 7,144,492	\$ 7,388,661
<b>Grand Total</b>			\$ 165,968,460	\$ 195,435,495	\$ 270,029,829	\$ 253,630,213