

# Village of Elk Grove Village



## Adopted Budget Fiscal Year 2025

May 1, 2024 - April 30, 2025

Village of Elk Grove Village  
Fiscal Year 2025  
Adopted Budget  
Table of Contents

Revenues

Expenditures

Boards and Commissions

Mayor and Board

Legal

Fire & Police Commission

Commissions

Plan Commission

Zoning Board of Appeals

Youth Commission

Village Clerk

Village Manager

Administration

Human Resources

Information Technology

Finance

Administration

Accounting

Receivable/Billing

Fire

Administration

Operations

Emergency Medical Services

Village of Elk Grove Village  
Fiscal Year 2025  
Adopted Budget  
Table of Contents

Communications

Inspectional Services

Public Education

Maintenance – Public Buildings

EMA

Police

Administration

Field Services

Criminal Investigations

Youth Investigations

Social Services

Records Management

Photo Identification

Crime Prevention

Traffic Unit

Community Development

Public Works – Corporate

Administration

Street Maintenance

Land & Forestry

Fleet Services

Maintenance – Public Buildings

Village of Elk Grove Village  
Fiscal Year 2025  
Adopted Budget  
Table of Contents

Motor Fuel Tax Fund

Asset Seizure Fund

Foreign Fire Insurance Fund

Business Leaders Forum Fund

Cable Television Fund

GREEN Fund

Capital Projects Fund

Residential Enhancement Fund

Grove Mall Redevelopment Fund – TIF

Devon/Rohlwing Redevelopment Fund – TIF

Busse/Elmhurst Redevelopment Fund – TIF

Higgins Road Corridor Redevelopment Fund – TIF

Midway Court Redevelopment Fund – TIF

Oakton/Higgins Redevelopment Fund – TIF

Arlington/Higgins Redevelopment Fund - TIF

Capital Projects Debt Fund

Water & Sewer Fund

Capital Replacement Fund

Fire Pension Fund

Police Pension Fund

# Revenues



# Adopted Budget Fiscal Year 2025

May 1, 2024 - April 30, 2025

ELK GROVE VILLAGE  
ADOPTED BUDGET FY 2024-2025  
REVENUES

		FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>101 General Fund</b>					
101 400000	Property Taxes - Corporate	\$ (6,063,388)	\$ (6,007,270)	\$ (6,122,693)	\$ (6,114,012)
101 400001	Property Taxes - IMRF	\$ (513,354)	\$ (508,437)	\$ (554,450)	\$ (557,353)
101 400002	Property Taxes - FICA	\$ (825,106)	\$ (832,520)	\$ (859,152)	\$ (858,406)
101 400003	Property Taxes - Fire Pension	\$ (4,486,402)	\$ (4,361,275)	\$ (4,917,339)	\$ (4,846,127)
101 400004	Property Taxes - Police Pensio	\$ (3,412,973)	\$ (3,597,848)	\$ (4,138,678)	\$ (4,231,004)
101 400100	Municipal Tax - ROT/SOT/UT	\$ (14,308,737)	\$ (15,373,292)	\$ (14,500,000)	\$ (16,000,000)
101 400115	Use Tax - Out of State	\$ (1,321,624)	\$ (1,407,055)	\$ (1,200,000)	\$ (1,400,000)
101 400120	Home Rule - Sales/Use Tax	\$ (10,604,401)	\$ (11,345,285)	\$ (10,500,000)	\$ (12,000,000)
101 400125	Automobile Rental Tax	\$ (789)	\$ (803)	\$ (500)	\$ (750)
101 400130	Natural Gas Use Tax	\$ (517,278)	\$ (484,447)	\$ (525,000)	\$ (525,000)
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	\$ (1,083,262)	\$ (1,170,957)	\$ (1,100,000)	\$ (1,100,000)
101 400201	HR - Hotel/Motel	\$ (1,191,102)	\$ (1,466,056)	\$ (1,200,000)	\$ (1,200,000)
101 400211	HR - Real Estate Trans Res	\$ (792,761)	\$ (433,404)	\$ (350,000)	\$ (400,000)
101 400212	HR - Real Estate Trans Com	\$ (374,688)	\$ (493,049)	\$ (250,000)	\$ (350,000)
101 400213	HR - Real Estate Trans Ind	\$ (1,038,126)	\$ (689,739)	\$ (800,000)	\$ (800,000)
101 400214	HR - Real Estate Trans Exempt	\$ (3,850)	\$ (3,140)	\$ (3,500)	\$ (3,500)
101 400300	Franchise Tax - Cable	\$ (180,037)	\$ (175,480)	\$ -	\$ -
101 400310	Franchise Tax - Natural Gas	\$ (41,207)	\$ (57,164)	\$ (40,000)	\$ (50,000)
101 400315	Right-of-Way	\$ (22,993)	\$ (24,618)	\$ (25,000)	\$ (25,000)
101 400400	Telecommunications Tax	\$ (1,875,625)	\$ (1,851,033)	\$ (2,000,000)	\$ (2,000,000)
101 410100	General Business License	\$ (200,870)	\$ (185,960)	\$ (210,000)	\$ (210,000)
101 410101	Liquor License	\$ (186,110)	\$ (183,200)	\$ (190,000)	\$ (185,000)
101 410102	Vending License	\$ (25,000)	\$ (21,388)	\$ (25,000)	\$ (25,000)
101 410103	Scavenger License	\$ (26,500)	\$ (24,500)	\$ (30,000)	\$ (30,000)
101 410104	Tobacco License	\$ (32,500)	\$ (29,000)	\$ (30,000)	\$ (30,000)
101 410105	Video Gaming License	\$ (23,500)	\$ (23,000)	\$ (25,000)	\$ (25,000)
101 410106	Collection Box License/Fee	\$ (2,350)	\$ (2,550)	\$ (2,500)	\$ (2,500)
101 410110	CFH - Single Family	\$ (40,200)	\$ (40,300)	\$ (45,000)	\$ (45,000)
101 410111	CFH - Townhome	\$ (38,000)	\$ (43,100)	\$ (40,000)	\$ (40,000)
101 410112	CFH - Condominium	\$ (70,850)	\$ (44,100)	\$ (45,000)	\$ (45,000)
101 410113	CFH - Apartment	\$ (113,350)	\$ (113,350)	\$ (115,000)	\$ (115,000)
101 410114	CFH - Boarding Room	\$ (50)	\$ (50)	\$ -	\$ -
101 410129	Late Fees	\$ (24,713)	\$ (28,547)	\$ (15,000)	\$ (20,000)
101 410150	Vehicle License - Passenger	\$ (14,759)	\$ (12,988)	\$ (15,000)	\$ (15,000)
101 410151	Vehicle License - Truck	\$ (155,415)	\$ (138,643)	\$ (150,000)	\$ (150,000)
101 410153	Vehicle License - Recreational	\$ (30)	\$ -	\$ -	\$ -
101 410154	Vehicle License - Dealer	\$ -	\$ -	\$ (100)	\$ -
101 410155	Vehicle License - Antique	\$ (3)	\$ (3)	\$ -	\$ -
101 410156	Vehicle License - Bus	\$ (7,740)	\$ (7,740)	\$ (10,000)	\$ (10,000)
101 410169	Prev Yr Vehicle Lic / Late Fee	\$ (2,393)	\$ (275)	\$ (1,000)	\$ (1,000)
101 410180	Alarm User License	\$ (24,025)	\$ (25,075)	\$ (25,000)	\$ (25,000)
101 410200	Permits	\$ (3,801,692)	\$ (2,586,296)	\$ (3,000,000)	\$ (3,200,000)
101 410300	Solicitors	\$ (3,190)	\$ (1,400)	\$ (1,000)	\$ (1,000)
101 410400	Class 6B Application	\$ (13,000)	\$ (12,000)	\$ (10,000)	\$ (10,000)
101 420100	Federal Grants	\$ (503,709)	\$ (473,826)	\$ (385,000)	\$ -
101 420101	Fed - Bulletproof Vest Program	\$ (3,758)	\$ -	\$ -	\$ -
101 420500	State Grants	\$ (14,950)	\$ (63,205)	\$ -	\$ -
101 420501	State Grant - Fire Training	\$ (7,690)	\$ (2,039)	\$ (10,000)	\$ (10,000)
101 420502	State Grant - Police Training	\$ (14,942)	\$ -	\$ (25,000)	\$ (25,000)
101 420503	State Grant - Traffic Safety	\$ (72,656)	\$ (91,753)	\$ (50,000)	\$ (50,000)
101 420504	State Grant - Tobacco Enf	\$ (843)	\$ (5,453)	\$ (3,000)	\$ (3,000)
101 420700	Miscellaneous Grants	\$ (3,591)	\$ (1,514)	\$ -	\$ -
101 421100	PPRT	\$ (517,958)	\$ (437,769)	\$ (229,730)	\$ (237,160)
101 421101	PPRT - IMRF	\$ (258,495)	\$ (312,902)	\$ (126,040)	\$ (133,165)
101 421102	PPRT - FICA	\$ (251,695)	\$ (319,387)	\$ (195,315)	\$ (205,093)
101 421103	PPRT - Township	\$ (119,146)	\$ (145,582)	\$ (60,000)	\$ (75,000)
101 421104	PPRT - Fire Pension	\$ (1,360,505)	\$ (1,977,934)	\$ (1,056,347)	\$ (1,157,855)
101 421105	PPRT - Police Pension	\$ (1,042,147)	\$ (1,681,242)	\$ (1,002,299)	\$ (1,010,887)
101 421150	Income Tax	\$ (4,749,119)	\$ (5,301,710)	\$ (4,400,000)	\$ (5,000,000)
101 421155	Video Gaming Tax	\$ (537,231)	\$ (626,430)	\$ (450,000)	\$ (600,000)
101 422100	Twshp - Road and Bridge	\$ (211,357)	\$ (222,321)	\$ (225,000)	\$ (225,000)
101 430000	Charges for Service	\$ 800	\$ (163)	\$ -	\$ -
101 430001	Court Reporter/Filing Fee	\$ (4,789)	\$ (7,396)	\$ (5,000)	\$ (5,000)
101 430200	Off-Duty Detail - Fire	\$ -	\$ (872)	\$ -	\$ -
101 430210	Ambulance - Resident	\$ (2,052,648)	\$ (2,234,103)	\$ (2,100,000)	\$ (2,200,000)
101 430213	Unincorporated Fire Contract	\$ (25,914)	\$ (26,718)	\$ (25,000)	\$ (27,000)
101 430225	CPR Training	\$ (7,500)	\$ (8,249)	\$ (5,000)	\$ (5,000)
101 430250	Off-Duty Detail - Police	\$ -	\$ (15,711)	\$ -	\$ -
101 430251	School Resource Officer	\$ (148,222)	\$ (104,728)	\$ (150,000)	\$ (300,000)
101 430260	Police Registration Program	\$ (180)	\$ (150)	\$ (500)	\$ (200)
101 430265	Police Report Copies	\$ (8,901)	\$ (9,056)	\$ (7,000)	\$ (10,000)
101 430270	Fire/Police Testing Fees	\$ (45)	\$ -	\$ -	\$ -
101 430304	Elevator Inspections	\$ (14,820)	\$ (17,340)	\$ (13,200)	\$ (18,000)
101 430320	Health Reinspection Fee	\$ -	\$ -	\$ (1,000)	\$ -

ELK GROVE VILLAGE  
ADOPTED BUDGET FY 2024-2025  
REVENUES

		FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
101 430802	Inspection Fees	\$ (480)	\$ (320)	\$ (1,000)	\$ (500)
101 440020	Circuit Court Fines	\$ (172,246)	\$ (141,230)	\$ (150,000)	\$ (150,000)
101 440025	DUI Fines	\$ (1,723)	\$ (646)	\$ (3,000)	\$ (3,000)
101 440080	General Billing Late Fees	\$ (10,094)	\$ (6,557)	\$ (10,000)	\$ (5,000)
101 440081	NSF Fees	\$ (280)	\$ (378)	\$ (500)	\$ (500)
101 440083	Food and Beverage Late Fees	\$ (3,284)	\$ (5,508)	\$ (3,000)	\$ (3,000)
101 440200	Local Ord Fine - P Ticket	\$ (121,622)	\$ (209,683)	\$ (120,000)	\$ (150,000)
101 440201	Local Ord Fine - C Ticket	\$ (175,561)	\$ (206,723)	\$ (150,000)	\$ (200,000)
101 440202	Local Ord Fine - EGV Ticket	\$ (2,650)	\$ (775)	\$ (5,000)	\$ (5,000)
101 440210	Red Light Camera Fines	\$ (260,404)	\$ (286,491)	\$ (300,000)	\$ (290,000)
101 440251	Towing Fee and Fines	\$ (42,000)	\$ (61,500)	\$ (40,000)	\$ (40,000)
101 440253	Overweight Truck Fines	\$ (51,750)	\$ (42,310)	\$ (50,000)	\$ (50,000)
101 440271	Police False Alarm - Ind/Com	\$ (27,300)	\$ (36,350)	\$ (35,000)	\$ (35,000)
101 440300	Permit Fines	\$ (39,195)	\$ (13,480)	\$ (40,000)	\$ (20,000)
101 450000	Interest - Property Tax	\$ (32)	\$ (1,280)	\$ (100)	\$ (200)
101 450001	Interest - Prop Tax IMRF	\$ (3)	\$ (79)	\$ (100)	\$ (200)
101 450002	Interest - Prop Tax FICA	\$ (4)	\$ (129)	\$ (100)	\$ (200)
101 450003	Int Prop Tax Fire Pension	\$ (23)	\$ (685)	\$ (100)	\$ (200)
101 450004	Int Prop Tax Police Pension	\$ (18)	\$ (563)	\$ (100)	\$ (200)
101 450320	Interest Income Grove TIF	\$ (117,911)	\$ -	\$ -	\$ -
101 450321	Interest Income Devon TIF	\$ (40,836)	\$ (37,877)	\$ (35,000)	\$ (31,000)
101 450322	Interest Income Busse TIF	\$ (94,747)	\$ (91,056)	\$ (87,200)	\$ (83,000)
101 450323	Interest Income Higgins TIF	\$ (111,975)	\$ (107,613)	\$ (103,000)	\$ (98,100)
101 451000	Interest - Investments	\$ 89,703	\$ (977,801)	\$ (400,000)	\$ (750,000)
101 451900	Interest Income - Leases	\$ -	\$ (74,302)	\$ -	\$ -
101 452000	Unrealized Gain/Loss	\$ 86,340	\$ 19,950	\$ -	\$ -
101 460000	Miscellaneous Revenue	\$ (3,894)	\$ (858,174)	\$ (15,000)	\$ (15,000)
101 460005	Prop Lease - Cellular Towers	\$ (798,499)	\$ (729,674)	\$ (800,000)	\$ (800,000)
101 460010	Sale of Surplus Property	\$ (45,972)	\$ (37,899)	\$ (30,000)	\$ (30,000)
101 460081	E-Payables - JP Morgan	\$ (8,458)	\$ (9,847)	\$ (8,000)	\$ (10,000)
101 460082	E-Payables - vPay	\$ (508)	\$ -	\$ (2,000)	\$ -
101 461000	Terminal Reserve adj	\$ 268,169	\$ 90,325	\$ -	\$ -
101 - 461001 -	Insurance True-Up	\$ -	\$ (150,068)	\$ -	\$ -
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)	\$ (930,000)	\$ (936,000)
101 470050	Reimbursement Expenses	\$ (131,068)	\$ (152,826)	\$ (150,000)	\$ (150,000)
101 470090	Non-Revenue - Other	\$ (8,007)	\$ 1,464	\$ (20,000)	\$ (10,000)
101 470100	Contribution Village Parade	\$ (23,950)	\$ (37,050)	\$ (10,000)	\$ (20,000)
101 470103	Contribution DARE Program	\$ (15,000)	\$ -	\$ -	\$ -
101 470104	Contribution Summer Concerts	\$ (98,000)	\$ (74,500)	\$ (75,000)	\$ (100,000)
101 470105	Contribution Oktoberfest	\$ (44,110)	\$ (50,485)	\$ (50,000)	\$ (55,000)
101 470106	Contribution EGV Cares Program	\$ (15,620)	\$ (18,625)	\$ -	\$ -
101 470999	Contribution - Not Classified	\$ (82,563)	\$ (100)	\$ -	\$ -
<b>101 General Fund Total</b>		<b>\$ (71,450,526)</b>	<b>\$ (76,153,733)</b>	<b>\$ (70,237,543)</b>	<b>\$ (75,003,112)</b>
<b>203 Motor Fuel Tax Fund</b>					
203 421160	Motor Fuel Tax	\$ (1,320,599)	\$ (1,343,609)	\$ (1,320,000)	\$ (1,440,000)
203 421161	MFT - Rebuild IL	\$ (727,733)	\$ (363,867)	\$ -	\$ -
203 451000	Interest - Investments	\$ (1,872)	\$ (84,176)	\$ (40,000)	\$ (60,000)
<b>203 Motor Fuel Tax Fund Total</b>		<b>\$ (2,050,204)</b>	<b>\$ (1,791,651)</b>	<b>\$ (1,360,000)</b>	<b>\$ (1,500,000)</b>

ELK GROVE VILLAGE  
ADOPTED BUDGET FY 2024-2025  
REVENUES

		FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>204 Asset Seizure Fund</b>					
204 440260	Drug Enf Fines - Federal	\$ (901)	\$ (5,608)	\$ -	\$ (47,950)
204 440261	Drug Enf Fines - State	\$ (80,454)	\$ (7,842)	\$ -	\$ -
204 450260	Int Federal Justice Funds	\$ (18)	\$ (1,010)	\$ (500)	\$ (1,500)
204 451000	Interest - Investments	\$ (258)	\$ (8,771)	\$ (4,000)	\$ (8,000)
<b>204 Asset Seizure Fund Total</b>		<b>\$ (81,632)</b>	<b>\$ (23,231)</b>	<b>\$ (4,500)</b>	<b>\$ (57,450)</b>
<b>206 Foreign Fire Insurance Fund</b>					
206 400500	Foreign Fire Insurance Tax	\$ (178,554)	\$ (211,557)	\$ (210,000)	\$ (215,000)
206 451000	Interest - Investments	\$ (212)	\$ (6,803)	\$ (5,000)	\$ (7,000)
<b>206 Foreign Fire Insurance Fund Total</b>		<b>\$ (178,767)</b>	<b>\$ (218,359)</b>	<b>\$ (215,000)</b>	<b>\$ (222,000)</b>
<b>208 Business Leaders Forum Fund</b>					
208 400130	Natural Gas Use Tax	\$ (1,439,134)	\$ (1,453,342)	\$ (1,575,000)	\$ (1,575,000)
208 400400	Telecommunications Tax	\$ (2,841,856)	\$ (2,804,596)	\$ (3,000,000)	\$ (3,000,000)
208 420500	State Grants	\$ -	\$ (210,060)	\$ -	\$ -
208 450322	Interest Income Busse TIF	\$ (233,802)	\$ (223,758)	\$ (213,110)	\$ (201,825)
208 451000	Interest - Investments	\$ (3,338)	\$ (155,558)	\$ (100,000)	\$ (200,000)
208 470050	Reimbursement Expenses	\$ (9,000)	\$ -	\$ -	\$ -
208 470200	Contributed Capital	\$ (135,676)	\$ (981,784)	\$ -	\$ -
<b>208 Business Leaders Forum Fund Total</b>		<b>\$ (4,662,807)</b>	<b>\$ (5,829,097)</b>	<b>\$ (4,888,110)</b>	<b>\$ (4,976,825)</b>
<b>210 Cable Television Fund</b>					
210 400300	Franchise Tax - Cable	\$ (421,087)	\$ (408,120)	\$ (585,000)	\$ (526,520)
210 451000	Interest - Investments	\$ (30)	\$ (172)	\$ (1,000)	\$ (100)
<b>210 Cable Television Fund Total</b>		<b>\$ (421,116)</b>	<b>\$ (408,292)</b>	<b>\$ (586,000)</b>	<b>\$ (526,620)</b>
<b>212 GREEN Fund</b>					
212 410103	Scavenger License	\$ (106,348)	\$ (116,671)	\$ (120,000)	\$ (120,000)
212 430060	SWANCC User Fee	\$ (729,002)	\$ (707,499)	\$ (712,000)	\$ (712,000)
212 451000	Interest - Investments	\$ (315)	\$ (11,514)	\$ (10,000)	\$ (15,000)
212 460000	Miscellaneous Revenue	\$ (21,000)	\$ (42,000)	\$ (42,000)	\$ (42,000)
212 460010	Sale of Surplus Property	\$ (33,400)	\$ (44,112)	\$ -	\$ -
212 460015	Sale of Yardwaste Stickers	\$ (9,720)	\$ (10,665)	\$ (10,000)	\$ (10,000)
<b>212 GREEN Fund Total</b>		<b>\$ (899,784)</b>	<b>\$ (932,460)</b>	<b>\$ (894,000)</b>	<b>\$ (899,000)</b>
<b>301 Capital Projects Fund</b>					
301 400000	Property Taxes - Corporate	\$ -	\$ (1,962,183)	\$ (2,000,000)	\$ (2,000,000)
301 400130	Natural Gas Use Tax	\$ (460,928)	\$ (484,447)	\$ (525,000)	\$ (525,000)
301 400135	Electric Use Tax	\$ (329,769)	\$ (518,785)	\$ (450,000)	\$ (550,000)
301 400400	Telecommunications Tax	\$ (966,231)	\$ (953,563)	\$ (1,000,000)	\$ (1,000,000)
301 420100	Federal Grants	\$ -	\$ (2,262,739)	\$ -	\$ -
301 420500	State Grants	\$ -	\$ (214,940)	\$ -	\$ -
301 450323	Interest Income Higgins TIF	\$ (978,604)	\$ (943,918)	\$ (907,150)	\$ (868,200)
301 451000	Interest - Investments	\$ (2,866)	\$ (500,179)	\$ (250,000)	\$ (500,000)
301 460008	Rental Income	\$ (649,649)	\$ (20,000)	\$ -	\$ -
301 470008	Interfund Receipt Fin Adm	\$ -	\$ -	\$ (1,400,000)	\$ -
301 470080	Bond Proceeds	\$ (693,264)	\$ -	\$ -	\$ -
301 470200	Contributed Capital	\$ (352,013)	\$ (5,515,904)	\$ -	\$ -
301 - 700000 -	Transfers In/Other Fin Sources	\$ (9,000,000)	\$ (3,500,000)	\$ -	\$ -
<b>301 Capital Projects Fund Total</b>		<b>\$ (13,433,325)</b>	<b>\$ (16,876,658)</b>	<b>\$ (6,532,150)</b>	<b>\$ (5,443,200)</b>
<b>310 Residential Enhancement Fund</b>					
310 440210	Red Light Camera Fines	\$ (390,606)	\$ (429,736)	\$ (450,000)	\$ (430,000)
310 451000	Interest - Investments	\$ -	\$ (1,722)	\$ (1,000)	\$ (5,000)
<b>310 Residential Enhancement Fund Total</b>		<b>\$ (390,606)</b>	<b>\$ (431,458)</b>	<b>\$ (451,000)</b>	<b>\$ (435,000)</b>
<b>320 Grove Mall Redevelopment Fund</b>					
320 400000	Property Taxes - Corporate	\$ (1,103,688)	\$ -	\$ -	\$ -
320 450000	Interest - Property Tax	\$ (4)	\$ -	\$ -	\$ -
<b>320 Grove Mall Redevelopment Fund Total</b>		<b>\$ (1,103,693)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>321 Devon/Rohl Redevelopment Fund</b>					
321 400000	Property Taxes - Corporate	\$ (421,132)	\$ (541,232)	\$ (550,000)	\$ (600,000)
321 450000	Interest - Property Tax	\$ (3)	\$ (29)	\$ (100)	\$ (300)
321 451000	Interest - Investments	\$ -	\$ (669)	\$ -	\$ (200)
<b>321 Devon/Rohl Redevelopment Fund Total</b>		<b>\$ (421,135)</b>	<b>\$ (541,930)</b>	<b>\$ (550,100)</b>	<b>\$ (600,500)</b>



ELK GROVE VILLAGE  
ADOPTED BUDGET FY 2024-2025  
REVENUES

		FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>322 Busse/Elm Redevelopment Fund</b>					
322 400000	Property Taxes - Corporate	\$ (25,837,514)	\$ (27,686,560)	\$ (27,500,000)	\$ (35,000,000)
322 450000	Interest - Property Tax	\$ (104)	\$ (5,204)	\$ (500)	\$ (500)
322 451000	Interest - Investments	\$ (21,271)	\$ (971,270)	\$ (100,000)	\$ (1,000,000)
322 460008	Rental Income	\$ (55,619)	\$ -	\$ -	\$ -
322 - 470090 -	Non-Revenue - Other	\$ (1,311,337)	\$ -	\$ -	\$ -
322 - 470200 -	Contributed Capital	\$ (63,858)	\$ 63,858	\$ -	\$ -
<b>322 Busse/Elm Redevelopment Fund Total</b>		<b>\$ (27,289,702)</b>	<b>\$ (28,599,177)</b>	<b>\$ (27,600,500)</b>	<b>\$ (36,000,500)</b>
<b>323 Higgins Rd Redevelopment Fund</b>					
323 400000	Property Taxes - Corporate	\$ (568,167)	\$ (466,623)	\$ (1,000,000)	\$ (1,000,000)
323 400050	Property Taxes-Tech Pk (16143)	\$ (1,693,253)	\$ (1,790,528)	\$ (2,000,000)	\$ (2,000,000)
323 400051	Prop Taxes-Tech Pk (Dev share)	\$ (1,693,253)	\$ (1,790,528)	\$ (2,000,000)	\$ (2,000,000)
323 450000	Interest - Property Tax	\$ (23)	\$ (143)	\$ (100)	\$ (200)
323 451000	Interest - Investments	\$ -	\$ (7,898)	\$ -	\$ (10,000)
323 470008	Interfund Receipt Fin Adm	\$ (2,000,000)	\$ -	\$ -	\$ -
<b>323 Higgins Rd Redevelopment Fund Total</b>		<b>\$ (5,954,695)</b>	<b>\$ (4,055,719)</b>	<b>\$ (5,000,100)</b>	<b>\$ (5,010,200)</b>
<b>325 - Oakton/Hig Redevelopment Fund</b>					
325 - 470008 -	Interfund Receipt Fin Adm	\$ (5,500,000)	\$ -	\$ -	\$ -
<b>325 - Oakton/Hig Redevelopment Fund Total</b>		<b>\$ (5,500,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>326 - Arlington/Higgins Redev. Fund</b>					
326 - 451900 -	Interest Income - Leases	\$ -	\$ (67,969)	\$ -	\$ -
326 - 460000 -	Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -
326 - 460008 -	Rental Income	\$ -	\$ (1,457,678)	\$ -	\$ -
326 - 470008 -	Interfund Receipt Fin Adm	\$ -	\$ -	\$ (4,000,000)	\$ (7,000,000)
<b>326 - Arlington/Higgins Redev. Fund Total</b>		<b>\$ -</b>	<b>\$ (1,525,647)</b>	<b>\$ (4,000,000)</b>	<b>\$ (7,000,000)</b>
<b>402 Debt Service Fund</b>					
402 400008	Property Taxes - GO 2012	\$ (3,196,820)	\$ (2,669,095)	\$ -	\$ -
402 400014	Property Taxes - GO 2017A	\$ (657,887)	\$ (683,525)	\$ (704,000)	\$ (697,400)
402 400015	Property Taxes - GO 2021	\$ -	\$ (540,921)	\$ (1,896,119)	\$ (1,888,314)
402 400135	Electric Use Tax	\$ (4,174,100)	\$ (4,173,900)	\$ (4,171,350)	\$ (4,172,000)
402 451000	Interest - Investments	\$ -	\$ (4,761)	\$ (5,000)	\$ (15,000)
402 451404	Interest - GO 2012	\$ (17)	\$ (414)	\$ -	\$ -
402 451408	Interest - GO 2017A	\$ (3)	\$ (106)	\$ -	\$ -
402 - 451409 -	Interest - GO2021	\$ -	\$ (84)	\$ -	\$ -
402 470008	Interfund Receipt Fin Adm	\$ -	\$ -	\$ -	\$ (1,700,000)
402 470080	Bond Proceeds	\$ (14,606,986)	\$ -	\$ -	\$ -
402 470085	Bond Premium	\$ (27,466)	\$ -	\$ -	\$ -
<b>402 Debt Service Fund Total</b>		<b>\$ (22,663,280)</b>	<b>\$ (8,072,807)</b>	<b>\$ (6,776,469)</b>	<b>\$ (8,472,714)</b>
<b>501 Water/Sewer Fund</b>					
501 420100	Federal Grants	\$ (2,084,029)	\$ -	\$ -	\$ -
501 430800	Metered Water	\$ (15,992,741)	\$ (16,115,878)	\$ (16,087,500)	\$ (16,087,500)
501 430801	Water Connection Fees	\$ (157,908)	\$ (175,250)	\$ (200,000)	\$ (200,000)
501 430802	Inspection Fees	\$ -	\$ -	\$ -	\$ -
501 430810	Water Tanker Fees	\$ (65,290)	\$ (37,247)	\$ (70,000)	\$ (50,000)
501 430811	Other Fees	\$ -	\$ -	\$ -	\$ -
501 430820	Metered Sewer	\$ (3,783,661)	\$ (3,749,035)	\$ (3,725,000)	\$ (3,750,000)
501 430821	Sewer Connection Fees	\$ (20,400)	\$ (8,400)	\$ (20,000)	\$ (15,000)
501 430900	Stormwater Charges	\$ (653,391)	\$ (981,525)	\$ (985,000)	\$ (985,000)
501 440850	Late Payment Charges	\$ (157,221)	\$ (241,490)	\$ (200,000)	\$ (225,000)
501 450322	Interest Income Busse TIF	\$ (1,228,344)	\$ (1,175,571)	\$ (1,119,632)	\$ (1,060,335)
501 450323	Interest Income Higgins TIF	\$ (55,381)	\$ (53,418)	\$ (52,000)	\$ (49,135)
501 451000	Interest - Investments	\$ (22,381)	\$ (443,808)	\$ (300,000)	\$ (500,000)
501 452000	Unrealized Gain/Loss	\$ 131,625	\$ 4,655	\$ -	\$ -
501 460010	Sale of Surplus Property	\$ 49,719	\$ (2,872)	\$ (5,000)	\$ (5,000)
501 470050	Reimbursement Expenses	\$ (108,247)	\$ (29,088)	\$ (20,000)	\$ (20,000)
501 470200	Contributed Capital	\$ (5,078,801)	\$ (7,926,034)	\$ -	\$ -
<b>501 Water/Sewer Fund Total</b>		<b>\$ (29,226,452)</b>	<b>\$ (30,934,961)</b>	<b>\$ (22,784,132)</b>	<b>\$ (22,946,970)</b>
<b>601 Capital Replacement Fund</b>					
601 451000	Interest - Investments	\$ (31,487)	\$ (45,131)	\$ (50,000)	\$ (50,000)
601 452000	Unrealized Gain/Loss	\$ 298,177	\$ 67,422	\$ -	\$ -
601 460010	Sale of Surplus Property	\$ -	\$ 33,625	\$ -	\$ -
601 470004	Interfund Receipt VMO	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (36,000)
601 470006	Interfund Receipt IT	\$ (74,369)	\$ (74,369)	\$ (74,369)	\$ (95,169)
601 470007	Interfund Receipt Comm Dev	\$ (1,167)	\$ (25,167)	\$ (24,000)	\$ (24,000)
601 470011	Interfund Receipt PW Streets	\$ (628,192)	\$ (578,014)	\$ (628,902)	\$ (772,700)
601 470012	Interfund Receipt Police	\$ (202,992)	\$ (545,656)	\$ (517,000)	\$ (718,815)
601 470014	Interfund Receipt Fire	\$ (757,488)	\$ (997,704)	\$ (616,980)	\$ (710,082)
<b>601 Capital Replacement Fund Total</b>		<b>\$ (1,405,518)</b>	<b>\$ (2,172,995)</b>	<b>\$ (1,919,251)</b>	<b>\$ (2,406,766)</b>

ELK GROVE VILLAGE  
ADOPTED BUDGET FY 2024-2025  
REVENUES

		FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>721 Firefighters Pension Fund</b>					
721 400003	Property Taxes - Fire Pension	\$ (4,486,402)	\$ (4,361,275)	\$ (4,917,339)	\$ (4,846,127)
721 400137	Electric Use Tax - Fire Pensio	\$ (800,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)
721 421104	PPRT - Fire Pension	\$ (1,360,505)	\$ (1,977,934)	\$ (1,056,347)	\$ (1,157,855)
721 450003	Int Prop Tax Fire Pension	\$ (23)	\$ (685)	\$ (100)	\$ (200)
721 451000	Interest - Investments	\$ (625,527)	\$ (917,351)	\$ (6,500,000)	\$ (6,500,000)
721 452000	Unrealized Gain/Loss	\$ 5,941,215	\$ (3,928,753)	\$ -	\$ -
721 453000	Realized Gain/Los	\$ 1,911,283	\$ 4,146,963	\$ -	\$ -
721 453001	R-GL US Bank Mutual Fund	\$ (1,221,589)	\$ -	\$ -	\$ -
721 453002	R-GL Segall Bryant	\$ 4,702	\$ -	\$ -	\$ -
721 453005	R-GL CS McKee	\$ 10,942	\$ -	\$ -	\$ -
721 454001	Equities - US Bank	\$ (412,189)	\$ -	\$ -	\$ -
721 455000	Managed Fixed Income	\$ (288,370)	\$ -	\$ -	\$ -
721 456000	Annuity Interest	\$ (35,788)	\$ (19,515)	\$ -	\$ -
721 460721	Member Contrib Fire Pension	\$ (904,208)	\$ (928,056)	\$ (930,000)	\$ (975,000)
721 460723	Member Contrib Port Buy Back	\$ (225,444)	\$ (105)	\$ -	\$ -
721 470090	Non-Revenue - Other	\$ (1,785)	\$ (500,050)	\$ -	\$ -
<b>721 Firefighters Pension Fund Total</b>		<b>\$ (2,493,689)</b>	<b>\$ (9,286,760)</b>	<b>\$ (14,203,786)</b>	<b>\$ (14,279,182)</b>
<b>722 Police Pension Fund</b>					
722 400004	Property Taxes - Police Pensio	\$ (3,412,973)	\$ (3,597,848)	\$ (4,138,678)	\$ (4,231,004)
722 400138	Electric Use Tax - Police Pens	\$ (800,000)	\$ (800,000)	\$ (800,000)	\$ (800,000)
722 421105	PPRT - Police Pension	\$ (1,042,147)	\$ (1,681,242)	\$ (1,002,299)	\$ (1,010,887)
722 450004	Int Prop Tax Police Pension	\$ (18)	\$ (563)	\$ (100)	\$ (200)
722 451000	Interest - Investments	\$ (52,893)	\$ (469,757)	\$ (7,000,000)	\$ (7,000,000)
722 452000	Unrealized Gain/Loss	\$ (2,640,330)	\$ (9,611,971)	\$ -	\$ -
722 452001	U-GL US Bank Mutual Fund	\$ 5,599,390	\$ -	\$ -	\$ -
722 452002	U-GL Segall Bryant	\$ 1,551,250	\$ -	\$ -	\$ -
722 452005	U-GL CS McKee	\$ 1,021,609	\$ -	\$ -	\$ -
722 452006	U-GL Annuities	\$ 195,646	\$ 10,392	\$ -	\$ -
722 452007	U-GL Ryan Labs	\$ -	\$ -	\$ -	\$ -
722 453000	Realized Gain/Los	\$ -	\$ 8,519,262	\$ -	\$ -
722 453001	R-GL US Bank Mutual Fund	\$ (1,640,293)	\$ (594,116)	\$ -	\$ -
722 453002	R-GL Segall Bryant	\$ 69,948	\$ 77,415	\$ -	\$ -
722 453005	R-GL CS McKee	\$ 530,783	\$ 282,723	\$ -	\$ -
722 454001	Equities - US Bank	\$ (987,795)	\$ (229,959)	\$ -	\$ -
722 455000	Managed Fixed Income	\$ (791,297)	\$ (108,599)	\$ -	\$ -
722 460722	Member Contrib Police Pension	\$ (844,085)	\$ (864,450)	\$ (900,000)	\$ (900,000)
722 460723	Member Contrib Port Buy Back	\$ -	\$ (114,550)	\$ -	\$ -
722 470050	Reimbursement Expenses	\$ (5)	\$ -	\$ -	\$ -
722 470090	Non-Revenue - Other	\$ (558)	\$ (500,000)	\$ -	\$ -
<b>722 Police Pension Fund Total</b>		<b>\$ (3,243,767)</b>	<b>\$ (9,683,262)</b>	<b>\$ (13,841,077)</b>	<b>\$ (13,942,091)</b>
<b>290 Library Fund</b>					
290 400097	Property Taxes - Library	\$ (5,900,889)	\$ (6,132,928)	\$ (6,382,927)	\$ (6,574,252)
290 400098	Property Taxes - Lib Prior Yr	\$ (5,662)	\$ 113,347	\$ (2,000)	\$ (250)
290 400099	TIF Rebate - Library	\$ (37,024)	\$ (65,816)	\$ (29,000)	\$ (22,000)
290 420500	State Grants	\$ (32,752)	\$ (32,752)	\$ (37,000)	\$ (32,750)
290 421109	PPRT - Library	\$ (515,950)	\$ (444,406)	\$ (240,270)	\$ (255,840)
290 439000	Non-Resident User Fee - Librar	\$ (2,863)	\$ (4,817)	\$ (2,000)	\$ (2,500)
290 439005	Copier/Printer Fees - Library	\$ (8,517)	\$ (12,866)	\$ (10,000)	\$ (10,000)
290 439010	Bus Trips - Adults	\$ (9,554)	\$ (17,181)	\$ (25,000)	\$ (25,000)
290 449000	Fines - Library	\$ (2,638)	\$ (2,264)	\$ (1,200)	\$ (2,000)
290 449001	Lost-Damaged Prop Library	\$ (5,507)	\$ (7,463)	\$ (3,000)	\$ (5,000)
290 450000	Interest - Property Tax	\$ (2)	\$ (1,462)	\$ (50)	\$ (50)
290 451000	Interest - Investments	\$ (6,044)	\$ (144,198)	\$ (75,000)	\$ (210,000)
290 460000	Miscellaneous Revenue	\$ (8,349)	\$ (32,765)	\$ (500)	\$ (1,500)
290 461000	Terminal Reserve adj	\$ (5,143)	\$ 16,507	\$ -	\$ -
290 469000	Sale of Surplus - Library	\$ (666)	\$ (988)	\$ (250)	\$ (250)
290 479000	Contribution - Friends of Lib	\$ -	\$ (2,000)	\$ (3,000)	\$ (3,000)
290 479001	Contribution - General Lib	\$ (3,690)	\$ (418)	\$ (100)	\$ (100)
<b>290 Library Fund Total</b>		<b>\$ (6,545,250)</b>	<b>\$ (6,772,471)</b>	<b>\$ (6,811,297)</b>	<b>\$ (7,144,492)</b>
<b>Grand Total</b>		<b>\$ (199,415,947)</b>	<b>\$ (204,310,668)</b>	<b>\$ (188,655,015)</b>	<b>\$ (206,866,622)</b>

# Expenditures




## Adopted Budget Fiscal Year 2025

May 1, 2024 - April 30, 2025

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>101 General Fund</b>						
<b>001 Mayor and Board</b>						
Personnel						
1010011	500001	Salaries - Full Time	\$ 141,619	\$ 143,684	\$ 155,571	\$ 158,351
1010011	500004	Vacations	\$ 4,966	\$ 6,133	\$ -	\$ -
1010011	500005	Holidays	\$ 1,958	\$ 2,320	\$ -	\$ -
1010011	500006	Sick Leave	\$ 2,669	\$ 836	\$ -	\$ -
1010011	510000	Health Insurance PPO	\$ 10,417	\$ 10,504	\$ 10,924	\$ 11,911
1010011	510020	Dental Insurance PPO	\$ 1,017	\$ 879	\$ 865	\$ 900
1010011	510050	Life Insurance	\$ 52	\$ 52	\$ 174	\$ 176
1010011	510100	Social Security	\$ 9,436	\$ 9,378	\$ 9,492	\$ 9,646
1010011	510104	Medicare	\$ 2,179	\$ 2,194	\$ 2,220	\$ 2,256
1010011	510201	Pension - IMRF	\$ 10,076	\$ 7,386	\$ 5,211	\$ 6,576
1010011	510210	RHS	\$ 790	\$ 810	\$ -	\$ -
1010011	510301	Employee Assistance Program	\$ 7	\$ -	\$ -	\$ -
Personnel Total			\$ 185,186	\$ 184,174	\$ 184,457	\$ 189,816
Supplies						
1010012	520200	Office Supplies	\$ 2,320	\$ 3,237	\$ 6,500	\$ 4,000
1010012	520300	Operating Supplies	\$ -	\$ 1,618	\$ -	\$ -
1010012	520704	Miscellaneous Supplies	\$ 12,440	\$ 27,441	\$ 28,875	\$ 25,000
Supplies Total			\$ 14,760	\$ 32,297	\$ 35,375	\$ 29,000
Communications						
1010013	530100	Postage	\$ 51,996	\$ 70,395	\$ 63,890	\$ 60,000
1010013	530200	Telephone Regular	\$ 195	\$ 634	\$ 1,500	\$ 1,800
1010013	530300	Publishing/Advertising General	\$ -	\$ -	\$ 200	\$ -
1010013	530400	Printing and Copying	\$ 2,806	\$ -	\$ 1,000	\$ 3,000
Communications Total			\$ 54,996	\$ 71,029	\$ 66,590	\$ 64,800
Training and Professional Dev						
1010014	540100	Dues and Memberships	\$ 71,396	\$ 98,440	\$ 149,985	\$ 260,975
1010014	540300	Professional Publications	\$ 272	\$ 288	\$ 300	\$ 300
1010014	541000	Professional Development	\$ 8,261	\$ 4,719	\$ 2,675	\$ 6,500
Training and Professional Dev Total			\$ 79,929	\$ 103,448	\$ 152,960	\$ 267,775
Maintenance Services						
1010015	550000	Service Agreements	\$ 2,069	\$ 2,477	\$ 3,100	\$ 3,400
Maintenance Services Total			\$ 2,069	\$ 2,477	\$ 3,100	\$ 3,400
Professional Services						
1010016	560000	Professional Services	\$ 71,686	\$ 94,247	\$ 86,897	\$ 78,598
1010016	560300	Employee Related Accident	\$ 566	\$ -	\$ -	\$ -
1010016	570020	Auto Mileage/Tolls/Parking	\$ -	\$ -	\$ 150	\$ 150
1010016	570100	Special Events - General	\$ 650	\$ -	\$ -	\$ -
1010016	570110	Memorial Day	\$ 988	\$ 1,788	\$ 550	\$ 2,000
1010016	570115	Village Parade	\$ 18,200	\$ 40,823	\$ 42,000	\$ 52,000
1010016	570120	Summer Concert Series	\$ 573,477	\$ 470,475	\$ 646,000	\$ 846,000
1010016	570125	Tree Lighting Ceremony	\$ 81,901	\$ 106,901	\$ 138,800	\$ 27,000
1010016	- 570130 -	Oktoberfest	\$ -	\$ -	\$ -	\$ 160,000
1010016	- 570135 -	Play Picnic & Party	\$ -	\$ -	\$ -	\$ 38,000
1010016	570150	Special Projects	\$ 192,842	\$ 316,762	\$ 257,000	\$ 83,000
1010016	571000	Other Services and Charges	\$ 235,318	\$ 226,309	\$ 260,500	\$ 330,500
Professional Services Total			\$ 1,175,629	\$ 1,257,305	\$ 1,431,897	\$ 1,617,248
Operating Capital						
1010017	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 2,600	\$ -
Operating Capital Total			\$ -	\$ -	\$ 2,600	\$ -
<b>TOTAL</b>			\$ 1,512,568	\$ 1,650,729	\$ 1,876,979	\$ 2,172,039
<b>002 Legal</b>						
Personnel						
1010021	500001	Salaries - Full Time	\$ 165,068	\$ 170,228	\$ 240,345	\$ 250,001
1010021	500003	Salaries - Special Rate of Pay	\$ 750	\$ 1,000	\$ -	\$ -
1010021	500004	Vacations	\$ 20,862	\$ 20,473	\$ -	\$ -
1010021	500005	Holidays	\$ 6,954	\$ 7,162	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
1010021	500006	Sick Leave	\$ -	\$ 8,953	\$ -	\$ -
1010021	500007	Other Approved Absenses	\$ 33,379	\$ 25,964	\$ -	\$ -
1010021	510000	Health Insurance PPO	\$ 10,772	\$ 10,831	\$ 11,179	\$ 12,353
1010021	510020	Dental Insurance PPO	\$ 597	\$ 515	\$ 507	\$ 527
1010021	510050	Life Insurance	\$ 69	\$ 69	\$ 266	\$ 274
1010021	510100	Social Security	\$ 9,013	\$ 9,247	\$ 9,114	\$ 10,454
1010021	510104	Medicare	\$ 3,323	\$ 3,426	\$ 3,376	\$ 3,480
1010021	510201	Pension - IMRF	\$ 20,057	\$ 14,800	\$ 10,359	\$ 13,200
1010021	510210	RHS	\$ 3,477	\$ 3,581	\$ -	\$ -
Personnel Total			\$ 274,321	\$ 276,249	\$ 275,146	\$ 290,289
Supplies						
1010022	520100	Uniforms	\$ -	\$ 18	\$ -	\$ -
1010022	520200	Office Supplies	\$ -	\$ 11	\$ 200	\$ 200
Supplies Total			\$ -	\$ 29	\$ 200	\$ 200
Communications						
1010023	530100	Postage	\$ 113	\$ 1	\$ 50	\$ 50
1010023	530400	Printing and Copying	\$ -	\$ -	\$ 50	\$ 50
Communications Total			\$ 113	\$ 1	\$ 100	\$ 100
Training and Professional Dev						
1010024	540100	Dues and Memberships	\$ 385	\$ 385	\$ 420	\$ 870
1010024	540300	Professional Publications	\$ -	\$ -	\$ 500	\$ 500
1010024	541000	Professional Development	\$ 750	\$ 367	\$ 500	\$ 750
Training and Professional Dev Total			\$ 1,135	\$ 752	\$ 1,420	\$ 2,120
Professional Services						
1010026	560000	Professional Services	\$ 473,405	\$ 472,770	\$ 706,600	\$ 747,000
1010026	570020	Auto Mileage/Tolls/Parking	\$ -	\$ 1,220	\$ 300	\$ 1,500
Professional Services Total			\$ 473,405	\$ 473,991	\$ 706,900	\$ 748,500
Operating Capital						
1010027	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 1,000	\$ -
Operating Capital Total			\$ -	\$ -	\$ 1,000	\$ -
<b>TOTAL</b>			\$ 748,974	\$ 751,021	\$ 984,766	\$ 1,041,209
<b>003 Fire and Police Commission</b>						
Communications						
1010033	530100	Postage	\$ 1	\$ -	\$ -	\$ -
1010033	530300	Publishing/Advertising General	\$ 4,103	\$ 199	\$ -	\$ -
1010033	530400	Printing and Copying	\$ 314	\$ -	\$ -	\$ -
Communications Total			\$ 4,418	\$ 199	\$ -	\$ -
Training and Professional Dev						
1010034	540100	Dues and Memberships	\$ 375	\$ -	\$ -	\$ -
Training and Professional Dev Total			\$ 375	\$ -	\$ -	\$ -
Maintenance Services						
1010035	550000	Service Agreements	\$ 23	\$ 18	\$ -	\$ -
Maintenance Services Total			\$ 23	\$ 18	\$ -	\$ -
Professional Services						
1010036	560000	Professional Services	\$ 88,484	\$ 40,952	\$ -	\$ -
<b>0036 - 56 Commissions</b>						
1010036	- 560005 -	Fire and Police Commission	\$ -	\$ -	\$ 93,681	\$ 73,400
1010036	- 560010 -	Zoning Board of Appeals	\$ -	\$ -	\$ 2,250	\$ 3,500
1010036	- 560015 -	Youth Commission	\$ -	\$ -	\$ 5,200	\$ 6,000
1010036	- 560020 -	Plan Commission	\$ -	\$ -	\$ 10,650	\$ 16,650
1010036	571000	Other Services and Charges	\$ 627	\$ 36	\$ -	\$ -
Professional Services Total			\$ 89,111	\$ 40,988	\$ 111,781	\$ 99,550
<b>TOTAL</b>			\$ 93,927	\$ 41,205	\$ 111,781	\$ 99,550

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>004 Plan Commission</b>						
Communications						
1010043	530100	Postage	\$ 54	\$ 341	\$ -	\$ -
Communications Total			\$ 54	\$ 341	\$ -	\$ -
Professional Services						
1010046	560000	Professional Services	\$ 8,070	\$ 6,877	\$ -	\$ -
Professional Services Total			\$ 8,070	\$ 6,877	\$ -	\$ -
<b>TOTAL</b>			\$ 8,124	\$ 7,218	\$ -	\$ -
<b>005 Zoning Board of Appeals</b>						
Communications						
1010053	530100	Postage	\$ 262	\$ 275	\$ -	\$ -
1010053	530300	Publishing/Advertising General	\$ -	\$ -	\$ -	\$ -
1010053	530302	Public Notices	\$ -	\$ -	\$ -	\$ -
Communications Total			\$ 262	\$ 275	\$ -	\$ -
Professional Services						
1010056	560000	Professional Services	\$ 1,372	\$ 1,656	\$ -	\$ -
1010056	571000	Other Services and Charges	\$ -	\$ -	\$ -	\$ -
Professional Services Total			\$ 1,372	\$ 1,656	\$ -	\$ -
<b>TOTAL</b>			\$ 1,635	\$ 1,931	\$ -	\$ -
<b>006 Youth Commission</b>						
Professional Services						
1010066	571000	Other Services and Charges	\$ 2,000	\$ 1,270	\$ -	\$ -
Professional Services Total			\$ 2,000	\$ 1,270	\$ -	\$ -
<b>TOTAL</b>			\$ 2,000	\$ 1,270	\$ -	\$ -
<b>050 Village Clerk Administration</b>						
Personnel						
1010501	500001	Salaries - Full Time	\$ 106,257	\$ 110,522	\$ 128,345	\$ 132,832
1010501	500003	Salaries - Special Rate of Pay	\$ 1,500	\$ 2,000	\$ -	\$ -
1010501	500004	Vacations	\$ 7,656	\$ 10,019	\$ -	\$ -
1010501	500005	Holidays	\$ 4,293	\$ 3,720	\$ -	\$ -
1010501	500006	Sick Leave	\$ 3,004	\$ 2,507	\$ -	\$ -
1010501	500007	Other Approved Absenses	\$ 626	\$ -	\$ -	\$ -
1010501	510000	Health Insurance PPO	\$ 10,418	\$ 10,621	\$ 11,055	\$ 11,911
1010501	510020	Dental Insurance PPO	\$ 1,810	\$ 1,556	\$ 1,531	\$ 1,593
1010501	510050	Life Insurance	\$ 87	\$ 87	\$ 140	\$ 145
1010501	510100	Social Security	\$ 7,893	\$ 7,871	\$ 7,709	\$ 7,958
1010501	510104	Medicare	\$ 1,760	\$ 1,841	\$ 1,803	\$ 1,861
1010501	510201	Pension - IMRF	\$ 10,561	\$ 7,931	\$ 5,533	\$ 7,059
1010501	510210	RHS	\$ 790	\$ 810	\$ -	\$ -
1010501	510301	Employee Assistance Program	\$ 7	\$ -	\$ -	\$ -
Personnel Total			\$ 156,661	\$ 159,485	\$ 156,116	\$ 163,359
Supplies						
1010502	520200	Office Supplies	\$ 1,686	\$ 1,661	\$ 1,500	\$ 1,500
1010502	520201	Small Office Equipment	\$ -	\$ 42	\$ -	\$ -
Supplies Total			\$ 1,686	\$ 1,703	\$ 1,500	\$ 1,500
Communications						
1010503	530100	Postage	\$ 989	\$ 755	\$ 1,500	\$ 1,250
1010503	530200	Telephone Regular	\$ 1,264	\$ 1,391	\$ 1,300	\$ 1,500
1010503	530201	Cellular Service and Accessories	\$ 707	\$ 955	\$ 1,000	\$ 1,000
1010503	530302	Public Notices	\$ 899	\$ 2,863	\$ 1,000	\$ 2,000
1010503	530400	Printing and Copying	\$ 524	\$ 305	\$ 800	\$ 1,500
Communications Total			\$ 4,383	\$ 6,270	\$ 5,600	\$ 7,250
Training and Professional Dev						
1010504	540100	Dues and Memberships	\$ 560	\$ 560	\$ 630	\$ 570
1010504	540300	Professional Publications	\$ -	\$ -	\$ 300	\$ 370
1010504	541000	Professional Development	\$ 803	\$ 2,918	\$ 3,645	\$ 3,560

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**


		FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
Training and Professional Dev Total		\$ 1,363	\$ 3,478	\$ 4,575	\$ 4,500
Maintenance Services					
1010505 550000	Service Agreements	\$ 866	\$ 17,981	\$ 18,353	\$ 19,100
1010505 550502	Contract Maint - Equipment	\$ -	\$ -	\$ -	\$ -
Maintenance Services Total		\$ 866	\$ 17,981	\$ 18,353	\$ 19,100
Professional Services					
1010506 560000	Professional Services	\$ 4,246	\$ 1,487	\$ 5,221	\$ 5,000
1010506 560003	Archiving Services	\$ 2,563	\$ 1,300	\$ 11,600	\$ 18,600
1010506 570020	Auto Mileage/Tolls/Parking	\$ 182	\$ 209	\$ 400	\$ 400
1010506 571000	Other Services and Charges	\$ 860	\$ 376	\$ 800	\$ 1,000
Professional Services Total		\$ 7,851	\$ 3,372	\$ 18,021	\$ 25,000
Operating Capital					
1010507 580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 2,000	\$ -
1010507 580160	Furniture and Appliances	\$ -	\$ -	\$ 1,200	\$ -
Operating Capital Total		\$ -	\$ -	\$ 3,200	\$ -
<b>TOTAL</b>		\$ 172,810	\$ 192,289	\$ 207,365	\$ 220,709
<b>060 Village Manager Administration</b>					
Personnel					
1010601 500001	Salaries - Full Time	\$ 638,816	\$ 678,100	\$ 723,899	\$ 769,968
1010601 500003	Salaries - Special Rate of Pay	\$ 4,500	\$ 6,000	\$ -	\$ 70,582
1010601 500004	Vacations	\$ 53,823	\$ 104,334	\$ -	\$ -
1010601 500005	Holidays	\$ 27,988	\$ 24,582	\$ -	\$ -
1010601 500006	Sick Leave	\$ 4,528	\$ 6,078	\$ -	\$ -
1010601 500007	Other Approved Absenses	\$ 2,287	\$ 7,856	\$ -	\$ -
1010601 500011	Retroactive Payroll	\$ 522	\$ 705	\$ -	\$ -
1010601 500100	Overtime	\$ 364	\$ -	\$ 100	\$ 100
1010601 510000	Health Insurance PPO	\$ 82,753	\$ 97,760	\$ 124,819	\$ 130,944
1010601 510010	Health Insurance HMO	\$ 7,373	\$ 842	\$ -	\$ -
1010601 510020	Dental Insurance PPO	\$ 5,605	\$ 5,046	\$ 6,057	\$ 6,036
1010601 510050	Life Insurance	\$ 348	\$ 409	\$ 787	\$ 844
1010601 510100	Social Security	\$ 35,290	\$ 40,116	\$ 39,136	\$ 41,854
1010601 510104	Medicare	\$ 10,415	\$ 10,838	\$ 10,186	\$ 10,909
1010601 510201	Pension - IMRF	\$ 65,151	\$ 48,719	\$ 31,259	\$ 41,378
1010601 510210	RHS	\$ 6,666	\$ 6,319	\$ -	\$ -
1010601 510301	Employee Assistance Program	\$ 44	\$ -	\$ -	\$ -
Personnel Total		\$ 946,474	\$ 1,037,703	\$ 936,243	\$ 1,072,615
Supplies					
1010602 520100	Uniforms	\$ 241	\$ 249	\$ 1,000	\$ 1,000
1010602 520200	Office Supplies	\$ 5,285	\$ 10,318	\$ 8,800	\$ 9,000
1010602 520201	Small Office Equipment	\$ -	\$ 200	\$ 200	\$ -
1010602 520600	Fuel	\$ 3,639	\$ 4,065	\$ 4,800	\$ 4,800
1010602 520702	Maint Supplies Vehicles	\$ 1,370	\$ 927	\$ 1,500	\$ 1,500
1010602 520704	Miscellaneous Supplies	\$ -	\$ -	\$ 34	\$ -
Supplies Total		\$ 10,535	\$ 15,759	\$ 16,334	\$ 16,300
Communications					
1010603 530100	Postage	\$ 1,397	\$ 1,620	\$ 1,400	\$ 1,600
1010603 530200	Telephone Regular	\$ 2,528	\$ 2,782	\$ 2,500	\$ 3,200
1010603 530400	Printing and Copying	\$ 1,153	\$ 136	\$ 2,500	\$ 2,500
Communications Total		\$ 5,078	\$ 4,538	\$ 6,400	\$ 7,300
Training and Professional Dev					
1010604 540100	Dues and Memberships	\$ 6,530	\$ 3,736	\$ 5,640	\$ 5,680
1010604 540300	Professional Publications	\$ 1,408	\$ 1,869	\$ 1,000	\$ 1,000
1010604 541000	Professional Development	\$ 12,810	\$ 6,667	\$ 16,486	\$ 18,150
Training and Professional Dev Total		\$ 20,747	\$ 12,273	\$ 23,126	\$ 24,830
Maintenance Services					
1010605 550000	Service Agreements	\$ 1,788	\$ 4,085	\$ 5,550	\$ 4,850
1010605 550502	Contract Maint - Equipment	\$ 87	\$ -	\$ -	\$ -
1010605 550503	Contract Maint - Vehicles	\$ 118	\$ -	\$ 600	\$ 300

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
Maintenance Services Total			\$ 1,993	\$ 4,085	\$ 6,150	\$ 5,150
Professional Services						
1010606	560000	Professional Services	\$ 27,952	\$ 29,535	\$ 37,000	\$ 39,600
1010606	560200	Purchased Insurance	\$ 17,668	\$ 18,390	\$ 24,000	\$ 24,000
1010606	560300	Employee Related Accident	\$ -	\$ 772	\$ -	\$ -
1010606	560320	Non Empl Identifiable	\$ 10,000	\$ (8,026)	\$ -	\$ -
1010606	570020	Auto Mileage/Tolls/Parking	\$ 320	\$ 730	\$ 730	\$ 500
1010606	571000	Other Services and Charges	\$ 196	\$ 2,771	\$ 600	\$ 500
Professional Services Total			\$ 56,136	\$ 44,172	\$ 62,330	\$ 64,600
Operating Capital						
1010607	580001	Computers/Laptops/Tablets	\$ -	\$ 10,047	\$ 11,160	\$ -
1010607	580002	Copiers/Printers/Scanners	\$ -	\$ 9,876	\$ -	\$ -
1010607	580003	Software	\$ -	\$ -	\$ 74,000	\$ -
1010607	580160	Furniture and Appliances	\$ 4,958	\$ -	\$ -	\$ -
Operating Capital Total			\$ 4,958	\$ 19,923	\$ 85,160	\$ -
Other NonOperating						
1010609	600055	Contingency Allocation	\$ -	\$ -	\$ -	\$ -
1010609	600150	Capital Replacement Payments	\$ 8,000	\$ 8,000	\$ 8,000	\$ 36,000
Other NonOperating Total			\$ 8,000	\$ 8,000	\$ 8,000	\$ 36,000
<b>TOTAL</b>			\$ 1,053,923	\$ 1,146,451	\$ 1,143,743	\$ 1,226,795
<b>061 Human Resources</b>						
Personnel						
1010611	500001	Salaries - Full Time	\$ 268,420	\$ 248,077	\$ 339,903	\$ 347,590
1010611	500003	Salaries - Special Rate of Pay	\$ 1,500	\$ 3,000	\$ -	\$ -
1010611	500004	Vacations	\$ 24,776	\$ 24,943	\$ -	\$ -
1010611	500005	Holidays	\$ 13,304	\$ 15,260	\$ -	\$ -
1010611	500006	Sick Leave	\$ 6,025	\$ 5,750	\$ -	\$ -
1010611	500007	Other Approved Absenses	\$ -	\$ 324	\$ -	\$ -
1010611	510000	Health Insurance PPO	\$ 70,637	\$ 47,785	\$ 53,058	\$ 52,977
1010611	510020	Dental Insurance PPO	\$ 4,000	\$ 2,483	\$ 2,665	\$ 2,492
1010611	510050	Life Insurance	\$ 198	\$ 184	\$ 367	\$ 375
1010611	510100	Social Security	\$ 17,614	\$ 17,279	\$ 19,349	\$ 20,659
1010611	510104	Medicare	\$ 4,149	\$ 4,113	\$ 4,736	\$ 4,832
1010611	510201	Pension - IMRF	\$ 27,640	\$ 19,060	\$ 14,533	\$ 18,327
1010611	510210	RHS	\$ 1,192	\$ 9,399	\$ -	\$ -
Personnel Total			\$ 439,454	\$ 397,657	\$ 434,611	\$ 447,252
Supplies						
1010612	520200	Office Supplies	\$ 3,864	\$ 5,457	\$ 7,500	\$ 7,500
1010612	520704	Miscellaneous Supplies	\$ 15,408	\$ 13,232	\$ 10,500	\$ 11,500
Supplies Total			\$ 19,272	\$ 18,688	\$ 18,000	\$ 19,000
Communications						
1010613	530100	Postage	\$ 394	\$ 364	\$ 750	\$ 900
1010613	530300	Publishing/Advertising General	\$ 1,543	\$ -	\$ 500	\$ 500
1010613	530302	Public Notices	\$ -	\$ 25	\$ -	\$ -
1010613	530303	Position Announcements	\$ 2,951	\$ 8,433	\$ 2,819	\$ 7,000
1010613	530400	Printing and Copying	\$ 524	\$ 72	\$ 1,600	\$ 1,600
Communications Total			\$ 5,412	\$ 8,895	\$ 5,669	\$ 10,000
Training and Professional Dev						
1010614	540100	Dues and Memberships	\$ 869	\$ 3,157	\$ 1,580	\$ 2,250
1010614	540200	Tuition Reimbursement	\$ -	\$ -	\$ 30,000	\$ 30,000
1010614	540201	In-House Training Programs	\$ 33,502	\$ 4,999	\$ 27,900	\$ 34,000
1010614	541000	Professional Development	\$ 4,823	\$ 1,682	\$ 12,000	\$ 11,300
Training and Professional Dev Total			\$ 39,194	\$ 9,837	\$ 71,480	\$ 77,550
Maintenance Services						
1010615	550000	Service Agreements	\$ 1,821	\$ 1,692	\$ 6,900	\$ 3,600
Maintenance Services Total			\$ 1,821	\$ 1,692	\$ 6,900	\$ 3,600
Professional Services						




**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**


			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1010616	560000	Professional Services	\$ 19,105	\$ 48,220	\$ 71,400	\$ 106,000
1010616	570200	Employee Wellness Program	\$ 48,922	\$ 57,273	\$ 103,200	\$ 118,000
1010616	571000	Other Services and Charges	\$ 133	\$ -	\$ 400	\$ -
Professional Services Total			\$ 68,160	\$ 105,493	\$ 175,000	\$ 224,000
Operating Capital						
1010617	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 6,780	\$ -
1010617	580003	Software	\$ -	\$ -	\$ 2,300	\$ 40,000
Operating Capital Total			\$ -	\$ -	\$ 9,080	\$ 40,000
<b>TOTAL</b>			\$ 573,313	\$ 542,263	\$ 720,740	\$ 821,402
<b>062 Information Technology</b>						
Personnel						
1010621	500001	Salaries - Full Time	\$ 441,771	\$ 452,914	\$ 524,089	\$ 679,138
1010621	500003	Salaries - Special Rate of Pay	\$ 3,000	\$ 4,000	\$ -	\$ -
1010621	500004	Vacations	\$ 44,136	\$ 43,747	\$ -	\$ -
1010621	500005	Holidays	\$ 14,876	\$ 16,523	\$ -	\$ -
1010621	500006	Sick Leave	\$ 14,548	\$ 11,550	\$ -	\$ -
1010621	510000	Health Insurance PPO	\$ 87,750	\$ 86,517	\$ 101,514	\$ 111,698
1010621	510010	Health Insurance HMO	\$ -	\$ 1,070	\$ -	\$ 15,842
1010621	510020	Dental Insurance PPO	\$ 5,372	\$ 3,856	\$ 3,728	\$ 6,369
1010621	510050	Life Insurance	\$ 262	\$ 267	\$ 572	\$ 691
1010621	510100	Social Security	\$ 30,235	\$ 30,826	\$ 31,477	\$ 39,810
1010621	510104	Medicare	\$ 7,277	\$ 7,430	\$ 7,362	\$ 9,311
1010621	510201	Pension - IMRF	\$ 44,071	\$ 32,060	\$ 22,592	\$ 35,315
1010621	510210	RHS	\$ 35,975	\$ 44,958	\$ -	\$ -
Personnel Total			\$ 729,273	\$ 735,720	\$ 691,334	\$ 898,174
Supplies						
1010622	520200	Office Supplies	\$ -	\$ 99	\$ -	\$ -
1010622	520300	Operating Supplies	\$ 5,062	\$ 9,101	\$ 10,000	\$ 13,000
Supplies Total			\$ 5,062	\$ 9,200	\$ 10,000	\$ 13,000
Communications						
1010623	530100	Postage	\$ 98	\$ 72	\$ 200	\$ 200
1010623	530201	Cellular Service and Accessories	\$ 3,178	\$ 2,993	\$ 4,800	\$ 4,800
Communications Total			\$ 3,276	\$ 3,065	\$ 5,000	\$ 5,000
Training and Professional Dev						
1010624	540100	Dues and Memberships	\$ 100	\$ 700	\$ 400	\$ 1,600
1010624	540201	In-House Training Programs	\$ 9,109	\$ 6,488	\$ 27,300	\$ 25,500
1010624	541000	Professional Development	\$ 984	\$ 11,602	\$ 17,700	\$ 28,000
Training and Professional Dev Total			\$ 10,193	\$ 18,790	\$ 45,400	\$ 55,100
Maintenance Services						
1010625	550000	Service Agreements	\$ 258,974	\$ 300,326	\$ 400,200	\$ 341,100
Maintenance Services Total			\$ 258,974	\$ 300,326	\$ 400,200	\$ 341,100
Professional Services						
1010626	560000	Professional Services	\$ 110,810	\$ 104,794	\$ 126,900	\$ 153,950
Professional Services Total			\$ 110,810	\$ 104,794	\$ 126,900	\$ 153,950
Operating Capital						
1010627	580001	Computers/Laptops/Tablets	\$ 75,197	\$ 124,782	\$ 134,384	\$ 127,725
1010627	580003	Software	\$ 50,135	\$ 66,105	\$ 73,800	\$ 45,000
1010627	580160	Furniture and Appliances	\$ -	\$ 8,635	\$ -	\$ -
Operating Capital Total			\$ 125,333	\$ 199,523	\$ 208,184	\$ 172,725
Other NonOperating						
1010629	600150	Capital Replacement Payments	\$ 74,369	\$ 74,369	\$ 74,369	\$ 95,439
Other NonOperating Total			\$ 74,369	\$ 74,369	\$ 74,369	\$ 95,439
<b>TOTAL</b>			\$ 1,317,288	\$ 1,445,787	\$ 1,561,387	\$ 1,734,488

**080 Finance Administration**  
Personnel

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1010801	500001	Salaries - Full Time	\$ 367,015	\$ 307,575	\$ 379,619	\$ 373,993
1010801	500003	Salaries - Special Rate of Pay	\$ 3,000	\$ 3,000	\$ -	\$ -
1010801	500004	Vacations	\$ 34,536	\$ 31,859	\$ -	\$ -
1010801	500005	Holidays	\$ 13,803	\$ 14,738	\$ -	\$ -
1010801	500006	Sick Leave	\$ 4,768	\$ 8,057	\$ -	\$ -
1010801	500007	Other Approved Absenses	\$ -	\$ 891	\$ -	\$ -
1010801	500100	Overtime	\$ 265	\$ 143	\$ -	\$ -
1010801	510000	Health Insurance PPO	\$ 47,890	\$ 42,948	\$ 44,236	\$ 65,230
1010801	510020	Dental Insurance PPO	\$ 2,744	\$ 2,129	\$ 2,076	\$ 3,018
1010801	510050	Life Insurance	\$ 282	\$ 212	\$ 411	\$ 405
1010801	510100	Social Security	\$ 23,244	\$ 19,721	\$ 19,734	\$ 20,394
1010801	510104	Medicare	\$ 5,987	\$ 5,166	\$ 5,314	\$ 5,245
1010801	510201	Pension - IMRF	\$ 37,262	\$ 23,146	\$ 16,307	\$ 19,893
1010801	510210	RHS	\$ 4,531	\$ 2,923	\$ -	\$ -
1010801	510301	Employee Assistance Program	\$ 62	\$ -	\$ -	\$ -
Personnel Total			\$ 545,390	\$ 462,508	\$ 467,697	\$ 488,178
Supplies						
1010802	520200	Office Supplies	\$ 5,080	\$ 3,525	\$ 5,000	\$ 5,000
Supplies Total			\$ 5,080	\$ 3,525	\$ 5,000	\$ 5,000
Communications						
1010803	530100	Postage	\$ 189	\$ 436	\$ 260	\$ 500
1010803	530200	Telephone Regular	\$ 4,556	\$ 4,475	\$ 4,000	\$ 4,500
1010803	530201	Cellular Service and Accessories	\$ 1,635	\$ 1,825	\$ 2,000	\$ 2,000
1010803	530301	Bid Notices	\$ 2,013	\$ 2,367	\$ 2,800	\$ 2,500
1010803	530302	Public Notices	\$ 2,528	\$ 2,226	\$ 2,700	\$ 3,000
1010803	530400	Printing and Copying	\$ 4,332	\$ 1,593	\$ 4,740	\$ 4,500
Communications Total			\$ 15,254	\$ 12,922	\$ 16,500	\$ 17,000
Training and Professional Dev						
1010804	540100	Dues and Memberships	\$ 1,476	\$ 1,504	\$ 1,330	\$ 1,700
1010804	540300	Professional Publications	\$ -	\$ 78	\$ -	\$ -
1010804	541000	Professional Development	\$ 1,173	\$ 3,074	\$ 7,450	\$ 5,400
Training and Professional Dev Total			\$ 2,649	\$ 4,656	\$ 8,780	\$ 7,100
Maintenance Services						
1010805	550000	Service Agreements	\$ 341	\$ 389	\$ 2,100	\$ 118,900
Maintenance Services Total			\$ 341	\$ 389	\$ 2,100	\$ 118,900
Professional Services						
1010806	560000	Professional Services	\$ 100,531	\$ 103,525	\$ 118,100	\$ 164,000
1010806	560200	Purchased Insurance	\$ 23,326	\$ 41,244	\$ 100,000	\$ 100,000
1010806	570800	Over/Short Adjustment	\$ (10)	\$ 1	\$ 100	\$ -
1010806	571000	Other Services and Charges	\$ 95,611	\$ 75,599	\$ 83,000	\$ 35,000
Professional Services Total			\$ 219,458	\$ 220,368	\$ 301,200	\$ 299,000
Operating Capital						
1010807	580001	Computers/Laptops/Tablets	\$ -	\$ 15,949	\$ -	\$ -
Operating Capital Total			\$ -	\$ 15,949	\$ -	\$ -
Other NonOperating						
1010809	600050	Emergency Relief Contributions	\$ (900)	\$ 2,775,365	\$ -	\$ -
1010809	600301	Transfer to CPF Fund	\$ 9,000,000	\$ 3,500,000	\$ 2,100,000	\$ -
1010809	600402 -	Transfer to Debt Service	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
1010809	600501	Transfer to Water/Sewer Fund	\$ -	\$ -	\$ 5,000,000	\$ -
1010809	600601	Transfer to CRF Fund	\$ -	\$ -	\$ -	\$ -
Other NonOperating Total			\$ 8,999,100	\$ 6,275,365	\$ 8,800,000	\$ 1,700,000
<b>TOTAL</b>			\$ 9,787,271	\$ 6,995,683	\$ 9,601,277	\$ 2,635,178
<b>081 Accounting</b>						
Personnel						
1010811	500001	Salaries - Full Time	\$ 346,647	\$ 441,240	\$ 583,245	\$ 620,451
1010811	500003	Salaries - Special Rate of Pay	\$ 8,872	\$ 11,076	\$ -	\$ -
1010811	500004	Vacations	\$ 26,388	\$ 30,942	\$ -	\$ -
1010811	500005	Holidays	\$ 21,811	\$ 22,439	\$ -	\$ -


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1010811	500006	Sick Leave	\$ 19,531	\$ 17,215	\$ -	\$ -
1010811	500007	Other Approved Absenses	\$ 1,263	\$ 117	\$ -	\$ -
1010811	500100	Overtime	\$ 2,092	\$ 1,705	\$ 3,000	\$ 3,000
1010811	510000	Health Insurance PPO	\$ 67,767	\$ 88,290	\$ 101,777	\$ 94,631
1010811	510010	Health Insurance HMO	\$ 7,373	\$ 7,223	\$ 7,359	\$ 8,218
1010811	510020	Dental Insurance PPO	\$ 6,230	\$ 6,459	\$ 6,899	\$ 6,316
1010811	510030	Dental Insurance HMO	\$ 73	\$ -	\$ -	\$ -
1010811	510050	Life Insurance	\$ 347	\$ 401	\$ 637	\$ 665
1010811	510100	Social Security	\$ 25,210	\$ 30,833	\$ 35,251	\$ 36,553
1010811	510104	Medicare	\$ 5,896	\$ 7,211	\$ 8,245	\$ 8,549
1010811	510201	Pension - IMRF	\$ 37,345	\$ 33,247	\$ 25,301	\$ 32,426
Personnel Total			\$ 576,844	\$ 698,399	\$ 771,714	\$ 810,809
Supplies						
1010812	520200	Office Supplies	\$ 1,924	\$ 1,024	\$ 2,200	\$ 3,000
Supplies Total			\$ 1,924	\$ 1,024	\$ 2,200	\$ 3,000
Communications						
1010813	530100	Postage	\$ 2,272	\$ 2,027	\$ 2,980	\$ 2,980
1010813	530400	Printing and Copying	\$ 419	\$ 47	\$ 1,400	\$ 1,400
Communications Total			\$ 2,691	\$ 2,074	\$ 4,380	\$ 4,380
Training and Professional Dev						
1010814	540100	Dues and Memberships	\$ 1,061	\$ 1,130	\$ 1,800	\$ 2,000
1010814	541000	Professional Development	\$ 799	\$ 6,888	\$ 5,220	\$ 5,820
Training and Professional Dev Total			\$ 1,860	\$ 8,018	\$ 7,020	\$ 7,820
Maintenance Services						
1010815	550000	Service Agreements	\$ 45	\$ 36	\$ 1,700	\$ 1,100
Maintenance Services Total			\$ 45	\$ 36	\$ 1,700	\$ 1,100
<b>TOTAL</b>			\$ 583,365	\$ 709,550	\$ 787,014	\$ 827,109
<b>082 Accounts Receivable</b>						
Personnel						
1010821	500001	Salaries - Full Time	\$ 365,666	\$ 367,819	\$ 510,829	\$ 544,320
1010821	500003	Salaries - Special Rate of Pay	\$ 4,500	\$ 6,000	\$ -	\$ -
1010821	500004	Vacations	\$ 32,429	\$ 31,049	\$ -	\$ -
1010821	500005	Holidays	\$ 19,337	\$ 22,022	\$ -	\$ -
1010821	500006	Sick Leave	\$ 23,691	\$ 23,774	\$ -	\$ -
1010821	500007	Other Approved Absenses	\$ 211	\$ -	\$ -	\$ -
1010821	500100	Overtime	\$ 7,711	\$ 4,526	\$ 10,000	\$ 10,000
1010821	510000	Health Insurance PPO	\$ 49,441	\$ 55,708	\$ 64,744	\$ 70,911
1010821	510010	Health Insurance HMO	\$ 52,969	\$ 54,436	\$ 50,221	\$ 56,085
1010821	510020	Dental Insurance PPO	\$ 6,369	\$ 5,929	\$ 5,804	\$ 5,804
1010821	510030	Dental Insurance HMO	\$ 457	\$ 39	\$ -	\$ -
1010821	510050	Life Insurance	\$ 417	\$ 407	\$ 554	\$ 594
1010821	510100	Social Security	\$ 26,541	\$ 26,627	\$ 31,361	\$ 32,532
1010821	510104	Medicare	\$ 6,207	\$ 6,227	\$ 7,335	\$ 7,609
1010821	510201	Pension - IMRF	\$ 40,243	\$ 27,835	\$ 22,220	\$ 28,859
1010821	510210	RHS	\$ 15,885	\$ -	\$ -	\$ -
Personnel Total			\$ 652,074	\$ 632,399	\$ 703,068	\$ 756,714
Supplies						
1010822	520200	Office Supplies	\$ 2,726	\$ 2,204	\$ 3,500	\$ 3,000
Supplies Total			\$ 2,726	\$ 2,204	\$ 3,500	\$ 3,000
Communications						
1010823	530100	Postage	\$ 58,226	\$ 66,176	\$ 70,000	\$ 70,000
1010823	530400	Printing and Copying	\$ 4,379	\$ 2,800	\$ 5,650	\$ 5,600
Communications Total			\$ 62,605	\$ 68,975	\$ 75,650	\$ 75,600
Training and Professional Dev						
1010824	540100	Dues and Memberships	\$ 100	\$ 100	\$ 300	\$ 300
1010824	541000	Professional Development	\$ -	\$ 698	\$ 3,375	\$ 600
Training and Professional Dev Total			\$ 100	\$ 798	\$ 3,675	\$ 900


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>Maintenance Services</b>						
1010825	550000	Service Agreements	\$ 3,757	\$ 2,200	\$ 5,300	\$ 3,300
1010825	550502	Contract Maint - Equipment	\$ -	\$ -	\$ -	\$ -
Maintenance Services Total			\$ 3,757	\$ 2,200	\$ 5,300	\$ 3,300
<b>Professional Services</b>						
1010826	560000	Professional Services	\$ 2,726	\$ 4,303	\$ 22,200	\$ 19,000
1010826	570002	Postage Machine	\$ 19,327	\$ 18,895	\$ 20,000	\$ 17,000
1010826	570900	Uncollectible Accounts	\$ (10)	\$ 44	\$ -	\$ -
1010826	571000	Other Services and Charges	\$ 25,716	\$ 27,475	\$ 35,000	\$ 38,000
Professional Services Total			\$ 47,758	\$ 50,717	\$ 77,200	\$ 74,000
<b>TOTAL</b>			\$ 769,020	\$ 757,293	\$ 868,393	\$ 913,514
<b>200 Fire Administraton</b>						
<b>Personnel</b>						
1012001	500001	Salaries - Full Time	\$ 484,207	\$ 491,484	\$ 580,453	\$ 588,926
1012001	500003	Salaries - Special Rate of Pay	\$ 6,668	\$ 7,886	\$ -	\$ -
1012001	500004	Vacations	\$ 49,518	\$ 34,941	\$ -	\$ -
1012001	500005	Holidays	\$ 22,220	\$ 19,988	\$ -	\$ -
1012001	500006	Sick Leave	\$ 12,871	\$ 17,535	\$ -	\$ -
1012001	500007	Other Approved Absenses	\$ 584	\$ 1,224	\$ -	\$ -
1012001	500100	Overtime	\$ 279	\$ 465	\$ 1,000	\$ 1,000
1012001	510000	Health Insurance PPO	\$ 63,916	\$ 50,292	\$ 48,376	\$ 83,183
1012001	510010	Health Insurance HMO	\$ -	\$ 795	\$ -	\$ -
1012001	510020	Dental Insurance PPO	\$ 4,492	\$ 3,174	\$ 2,902	\$ 4,351
1012001	510050	Life Insurance	\$ 371	\$ 350	\$ 645	\$ 659
1012001	510100	Social Security	\$ 14,129	\$ 12,800	\$ 13,520	\$ 12,272
1012001	510104	Medicare	\$ 8,138	\$ 8,133	\$ 8,330	\$ 8,507
1012001	510201	Pension - IMRF	\$ 20,706	\$ 13,365	\$ 9,704	\$ 10,886
1012001	510202	Pension - Property Tax Expense	\$ 4,486,402	\$ 4,361,275	\$ 4,917,339	\$ 4,846,127
1012001	510203	Pension - PPRT Expense	\$ 1,360,505	\$ 1,977,934	\$ 1,056,347	\$ 1,157,855
1012001	510204	Pension - Interest Expense	\$ 23	\$ 685	\$ 100	\$ 200
1012001	510206	Pension - Fire Supplemental	\$ 800,000	\$ 1,300,000	\$ 800,000	\$ 800,000
1012001	510210	RHS	\$ 17,341	\$ 5,379	\$ -	\$ -
1012001	510301	Employee Assistance Program	\$ 344	\$ -	\$ -	\$ -
Personnel Total			\$ 7,352,715	\$ 8,307,703	\$ 7,438,716	\$ 7,513,966
<b>Supplies</b>						
1012002	520100	Uniforms	\$ 62,638	\$ 178,993	\$ 255,316	\$ 180,310
1012002	520200	Office Supplies	\$ 2,362	\$ 3,889	\$ 3,000	\$ 4,000
1012002	520201	Small Office Equipment	\$ 97	\$ 150	\$ 250	\$ 250
1012002	520300	Operating Supplies	\$ 271	\$ 327	\$ 500	\$ 500
1012002	520600	Fuel	\$ 3,672	\$ 3,911	\$ 4,400	\$ 5,000
1012002	520702	Maint Supplies Vehicles	\$ 2,104	\$ 2,558	\$ 2,200	\$ 2,200
1012002	520704	Miscellaneous Supplies	\$ 50	\$ 30	\$ -	\$ -
Supplies Total			\$ 71,193	\$ 189,858	\$ 265,666	\$ 192,260
<b>Communications</b>						
1012003	530100	Postage	\$ 1,151	\$ 589	\$ 1,200	\$ 1,000
1012003	530200	Telephone Regular	\$ 3,792	\$ 3,325	\$ 4,000	\$ 4,000
1012003	530201	Cellular Service and Accessories	\$ 21,039	\$ 18,244	\$ 22,000	\$ 22,000
1012003	530400	Printing and Copying	\$ 3,126	\$ 1,562	\$ 3,450	\$ 4,450
Communications Total			\$ 29,108	\$ 23,720	\$ 30,650	\$ 31,450
<b>Training and Professional Dev</b>						
1012004	540100	Dues and Memberships	\$ 888	\$ 1,745	\$ 2,555	\$ 2,555
1012004	541000	Professional Development	\$ 18,052	\$ 26,583	\$ 23,250	\$ 18,750
Training and Professional Dev Total			\$ 18,940	\$ 28,328	\$ 25,805	\$ 21,305
<b>Maintenance Services</b>						
1012005	550000	Service Agreements	\$ 12,085	\$ 19,281	\$ 25,200	\$ 27,700
1012005	550503	Contract Maint - Vehicles	\$ 181	\$ 172	\$ 500	\$ 500
Maintenance Services Total			\$ 12,266	\$ 19,453	\$ 25,700	\$ 28,200
<b>Professional Services</b>						
1012006	560000	Professional Services	\$ 14,927	\$ 6,339	\$ 4,500	\$ 7,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1012006	560200	Purchased Insurance	\$ 231,155	\$ 198,451	\$ 290,000	\$ 300,000
1012006	560300	Employee Related Accident	\$ 5,426	\$ 6,075	\$ 59,100	\$ 50,000
1012006	560320	Non Empl Identifiable	\$ 221	\$ 64,850	\$ 11,900	\$ -
1012006	560321	Non Empl Not Identifiable	\$ 200	\$ -	\$ -	\$ -
1012006	560400	Workers Compensation Claims	\$ 164,783	\$ (82,735)	\$ 39,000	\$ 100,000
1012006	570020	Auto Mileage/Tolls/Parking	\$ 1	\$ 789	\$ 200	\$ 200
1012006	571000	Other Services and Charges	\$ 2,246	\$ 2,854	\$ 5,500	\$ 10,500
Professional Services Total			\$ 418,960	\$ 196,623	\$ 410,200	\$ 467,700
Operating Capital						
1012007	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ -	\$ 13,600
1012007	580003	Software	\$ 6,565	\$ 535	\$ -	\$ -
Operating Capital Total			\$ 6,565	\$ 535	\$ -	\$ 13,600
<b>TOTAL</b>			\$ 7,909,746	\$ 8,766,221	\$ 8,196,737	\$ 8,268,481
<b>201 Fire Operations</b>						
Personnel						
1012011	500001	Salaries - Full Time	\$ 1,488,896	\$ 1,324,145	\$ 1,181,230	\$ 1,239,475
1012011	500003	Salaries - Special Rate of Pay	\$ 13,330	\$ 16,284	\$ -	\$ -
1012011	500004	Vacations	\$ 47,654	\$ 58,514	\$ -	\$ -
1012011	500005	Holidays	\$ 20,919	\$ 20,542	\$ 35,328	\$ 36,864
1012011	500006	Sick Leave	\$ 5,149	\$ 7,257	\$ -	\$ -
1012011	500008	On-The-Job Disability	\$ 13,992	\$ (759)	\$ -	\$ -
1012011	500100	Overtime	\$ 101,727	\$ 44,209	\$ 60,000	\$ 70,000
1012011	510000	Health Insurance PPO	\$ 222,981	\$ 182,680	\$ 176,992	\$ 194,093
1012011	510010	Health Insurance HMO	\$ 42,848	\$ 33,833	\$ 21,851	\$ 24,402
1012011	510020	Dental Insurance PPO	\$ 16,542	\$ 11,729	\$ 10,121	\$ 10,526
1012011	510030	Dental Insurance HMO	\$ 73	\$ -	\$ -	\$ -
1012011	510050	Life Insurance	\$ 940	\$ 729	\$ 1,284	\$ 1,326
1012011	510100	Social Security	\$ 1,555	\$ -	\$ -	\$ -
1012011	510104	Medicare	\$ 23,861	\$ 19,478	\$ 18,352	\$ 18,908
1012011	510201	Pension - IMRF	\$ 2,407	\$ -	\$ -	\$ -
1012011	510210	RHS	\$ 73,254	\$ 5,847	\$ -	\$ -
Personnel Total			\$ 2,076,127	\$ 1,724,489	\$ 1,505,158	\$ 1,595,594
Supplies						
1012012	520300	Operating Supplies	\$ 13,963	\$ 18,816	\$ 29,320	\$ 19,950
1012012	520400	Small Tools / Minor Equipment	\$ 5,869	\$ 2,912	\$ 4,000	\$ 4,620
1012012	520600	Fuel	\$ 29,772	\$ 47,532	\$ 42,500	\$ 54,000
1012012	520701	Maint Supplies Equipment	\$ 6,414	\$ 14,618	\$ 23,202	\$ 17,000
1012012	520702	Maint Supplies Vehicles	\$ 26,060	\$ 49,367	\$ 106,906	\$ 50,000
1012012	520704	Miscellaneous Supplies	\$ 7,184	\$ 5,879	\$ 8,000	\$ 8,000
Supplies Total			\$ 89,261	\$ 139,124	\$ 213,928	\$ 153,570
Training and Professional Dev						
1012014	540100	Dues and Memberships	\$ 50	\$ 5,383	\$ 5,350	\$ 7,100
1012014	541000	Professional Development	\$ 64,247	\$ 91,224	\$ 66,985	\$ 84,550
Training and Professional Dev Total			\$ 64,297	\$ 96,607	\$ 72,335	\$ 91,650
Maintenance Services						
1012015	550000	Service Agreements	\$ 9,843	\$ 11,579	\$ 11,000	\$ 12,000
1012015	550502	Contract Maint - Equipment	\$ 17,760	\$ 24,898	\$ 45,314	\$ 46,558
1012015	550503	Contract Maint - Vehicles	\$ 10,760	\$ 30,775	\$ 21,927	\$ 25,000
Maintenance Services Total			\$ 38,363	\$ 67,252	\$ 78,241	\$ 83,558
Professional Services						
1012016	560000	Professional Services	\$ 9,707	\$ 17,816	\$ 23,550	\$ 25,550
1012016	570220	Fire Training Tower	\$ 13,255	\$ 15,324	\$ 16,500	\$ 19,000
Professional Services Total			\$ 22,962	\$ 33,140	\$ 40,050	\$ 44,550
Operating Capital						
1012017	580001	Computers/Laptops/Tablets	\$ -	\$ 3,915	\$ -	\$ 26,000
1012017	580150	Operating Equipment	\$ 14,382	\$ 20,487	\$ 85,750	\$ 19,610
Operating Capital Total			\$ 14,382	\$ 24,403	\$ 85,750	\$ 45,610
Other NonOperating						


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
	<b>1012019 600150</b>	<b>Capital Replacement Payments</b>	\$ 521,420	\$ 732,636	\$ 374,747	\$ 434,747
	Other NonOperating Total		\$ 521,420	\$ 732,636	\$ 374,747	\$ 434,747
	<b>TOTAL</b>		\$ 2,826,812	\$ 2,817,651	\$ 2,370,209	\$ 2,449,279
<b>202 Emergency Medical Services</b>						
Personnel						
	<b>1012021 500001</b>	<b>Salaries - Full Time</b>	\$ 7,672,044	\$ 8,253,599	\$ 8,943,604	\$ 9,390,152
	<b>1012021 500003</b>	<b>Salaries - Special Rate of Pay</b>	\$ 53,916	\$ 74,443	\$ -	\$ -
	<b>1012021 500004</b>	<b>Vacations</b>	\$ 14,741	\$ 36,822	\$ -	\$ -
	<b>1012021 500005</b>	<b>Holidays</b>	\$ 129,050	\$ 135,377	\$ 149,760	\$ 156,672
	<b>1012021 500006</b>	<b>Sick Leave</b>	\$ 653	\$ 2,698	\$ -	\$ -
	<b>1012021 500007</b>	<b>Other Approved Absenses</b>	\$ -	\$ 525	\$ -	\$ -
	<b>1012021 500008</b>	<b>On-The-Job Disability</b>	\$ 8,252	\$ 8,376	\$ -	\$ -
	<b>1012021 500011</b>	<b>Retroactive Payroll</b>	\$ -	\$ 4,518	\$ -	\$ -
	<b>1012021 500100</b>	<b>Overtime</b>	\$ 930,372	\$ 723,187	\$ 850,000	\$ 850,000
	<b>1012021 510000</b>	<b>Health Insurance PPO</b>	\$ 1,476,354	\$ 1,546,413	\$ 1,650,416	\$ 1,861,660
	<b>1012021 510010</b>	<b>Health Insurance HMO</b>	\$ 22,788	\$ 29,717	\$ 43,702	\$ 48,804
	<b>1012021 510020</b>	<b>Dental Insurance PPO</b>	\$ 88,824	\$ 81,218	\$ 82,635	\$ 87,379
	<b>1012021 510030</b>	<b>Dental Insurance HMO</b>	\$ 555	\$ 442	\$ 440	\$ 440
	<b>1012021 510050</b>	<b>Life Insurance</b>	\$ 4,806	\$ 5,143	\$ 9,675	\$ 10,075
	<b>1012021 510100</b>	<b>Social Security</b>	\$ -	\$ -	\$ -	\$ -
	<b>1012021 510104</b>	<b>Medicare</b>	\$ 123,314	\$ 127,708	\$ 144,115	\$ 149,458
	<b>1012021 510210</b>	<b>RHS</b>	\$ 21,141	\$ -	\$ -	\$ -
	Personnel Total		\$ 10,546,809	\$ 11,030,187	\$ 11,874,347	\$ 12,554,640
Supplies						
	<b>1012022 520100</b>	<b>Uniforms</b>	\$ -	\$ 545	\$ -	\$ -
	<b>1012022 520300</b>	<b>Operating Supplies</b>	\$ 34,623	\$ 15,653	\$ 34,600	\$ 36,000
	<b>1012022 520600</b>	<b>Fuel</b>	\$ 16,340	\$ 24,622	\$ 23,100	\$ 23,700
	<b>1012022 520701</b>	<b>Maint Supplies Equipment</b>	\$ 791	\$ 3,898	\$ 1,500	\$ 4,000
	<b>1012022 520702</b>	<b>Maint Supplies Vehicles</b>	\$ 9,190	\$ 13,031	\$ 17,320	\$ 20,000
	Supplies Total		\$ 60,944	\$ 57,748	\$ 76,520	\$ 83,700
Training and Professional Dev						
	<b>1012024 540100</b>	<b>Dues and Memberships</b>	\$ -	\$ 190	\$ 100	\$ 140
	<b>1012024 541000</b>	<b>Professional Development</b>	\$ 22,684	\$ 25,568	\$ 38,750	\$ 53,900
	Training and Professional Dev Total		\$ 22,684	\$ 25,758	\$ 38,850	\$ 54,040
Maintenance Services						
	<b>1012025 550000</b>	<b>Service Agreements</b>	\$ 27,287	\$ 19,194	\$ 35,800	\$ 37,100
	<b>1012025 550502</b>	<b>Contract Maint - Equipment</b>	\$ 3,244	\$ -	\$ 400	\$ 2,900
	<b>1012025 550503</b>	<b>Contract Maint - Vehicles</b>	\$ 3,761	\$ 883	\$ 1,568	\$ 15,000
	Maintenance Services Total		\$ 34,292	\$ 20,077	\$ 37,768	\$ 55,000
Professional Services						
	<b>1012026 571000</b>	<b>Other Services and Charges</b>	\$ 6,694	\$ 7,119	\$ 10,775	\$ 25,775
	Professional Services Total		\$ 6,694	\$ 7,119	\$ 10,775	\$ 25,775
Operating Capital						
	<b>1012027 580001</b>	<b>Computers/Laptops/Tablets</b>	\$ -	\$ 33,569	\$ -	\$ 6,200
	<b>1012027 580150</b>	<b>Operating Equipment</b>	\$ 13,850	\$ 18,450	\$ 254,848	\$ 55,900
	<b>1012027 580152</b>	<b>Heavy Operating Equipment</b>	\$ -	\$ -	\$ -	\$ -
	Operating Capital Total		\$ 13,850	\$ 52,019	\$ 254,848	\$ 62,100
Other NonOperating						
	<b>1012029 600150</b>	<b>Capital Replacement Payments</b>	\$ 145,000	\$ 163,000	\$ 231,233	\$ 181,000
	Other NonOperating Total		\$ 145,000	\$ 163,000	\$ 231,233	\$ 181,000
	<b>TOTAL</b>		\$ 10,830,272	\$ 11,355,910	\$ 12,524,341	\$ 13,016,255
<b>203 Fire Communications</b>						
Supplies						
	<b>1012032 520300</b>	<b>Operating Supplies</b>	\$ 3,574	\$ 8,701	\$ 8,899	\$ 57,500
	<b>1012032 520701</b>	<b>Maint Supplies Equipment</b>	\$ -	\$ -	\$ 1,000	\$ 1,000
	Supplies Total		\$ 3,574	\$ 8,701	\$ 9,899	\$ 58,500

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**


			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>Communications</b>						
1012033	530201	Cellular Service and Accessories	\$ 16,216	\$ 20,288	\$ 19,300	\$ 23,300
Communications Total			\$ 16,216	\$ 20,288	\$ 19,300	\$ 23,300
<b>Maintenance Services</b>						
1012035	550000	Service Agreements	\$ 11,983	\$ 11,983	\$ 14,217	\$ 14,000
1012035	550502	Contract Maint - Equipment	\$ 2,555	\$ 2,476	\$ 6,000	\$ 6,000
Maintenance Services Total			\$ 14,538	\$ 14,459	\$ 20,217	\$ 20,000
<b>Professional Services</b>						
1012036	560101	NWCD Dispatch	\$ 108,346	\$ 99,729	\$ 97,350	\$ 92,070
Professional Services Total			\$ 108,346	\$ 99,729	\$ 97,350	\$ 92,070
<b>Operating Capital</b>						
1012037	580150	Operating Equipment	\$ -	\$ 3,552	\$ -	\$ 15,600
Operating Capital Total			\$ -	\$ 3,552	\$ -	\$ 15,600
<b>Other NonOperating</b>						
1012039	600150	Capital Replacement Payments	\$ 91,068	\$ 91,068	\$ -	\$ -
Other NonOperating Total			\$ 91,068	\$ 91,068	\$ -	\$ -
<b>TOTAL</b>			\$ 233,742	\$ 237,797	\$ 146,766	\$ 209,470
<b>204 Inspectional Services</b>						
<b>Personnel</b>						
1012041	500001	Salaries - Full Time	\$ 148,282	\$ 199,457	\$ 327,670	\$ 299,644
1012041	500002	Salaries - Part Time	\$ -	\$ -	\$ -	\$ 37,156
1012041	500003	Salaries - Special Rate of Pay	\$ 1,500	\$ 2,000	\$ -	\$ 7,847
1012041	500004	Vacations	\$ 6,810	\$ 12,432	\$ -	\$ -
1012041	500005	Holidays	\$ 7,569	\$ 11,392	\$ -	\$ -
1012041	500006	Sick Leave	\$ 5,328	\$ 10,425	\$ -	\$ -
1012041	500011	Retroactive Payroll	\$ 17	\$ -	\$ -	\$ -
1012041	500100	Overtime	\$ 33,267	\$ 12,264	\$ 50,650	\$ 75,000
1012041	510000	Health Insurance PPO	\$ 21,544	\$ 40,416	\$ 75,842	\$ 53,944
1012041	510020	Dental Insurance PPO	\$ 1,195	\$ 2,003	\$ 3,678	\$ 2,439
1012041	510050	Life Insurance	\$ 139	\$ 190	\$ 361	\$ 338
1012041	510100	Social Security	\$ 10,256	\$ 14,187	\$ 24,360	\$ 26,850
1012041	510104	Medicare	\$ 2,866	\$ 3,494	\$ 5,697	\$ 6,280
1012041	510201	Pension - IMRF	\$ 14,747	\$ 14,767	\$ 17,484	\$ 21,445
Personnel Total			\$ 253,519	\$ 323,026	\$ 505,742	\$ 530,943
<b>Supplies</b>						
1012042	520100	Uniforms	\$ 350	\$ 1,053	\$ 1,200	\$ 2,350
1012042	520300	Operating Supplies	\$ 2,005	\$ 2,891	\$ 2,700	\$ 4,000
1012042	520600	Fuel	\$ 1,316	\$ 2,211	\$ 2,000	\$ 2,400
1012042	520702	Maint Supplies Vehicles	\$ 1,173	\$ 2,072	\$ 2,735	\$ 600
1012042	520704	Miscellaneous Supplies	\$ 11	\$ -	\$ -	\$ -
Supplies Total			\$ 4,855	\$ 8,227	\$ 8,635	\$ 9,350
<b>Training and Professional Dev</b>						
1012044	540100	Dues and Memberships	\$ 175	\$ 2,348	\$ 1,085	\$ 790
1012044	540300	Professional Publications	\$ 1,346	\$ -	\$ 2,150	\$ 5,505
1012044	541000	Professional Development	\$ 4,681	\$ 8,670	\$ 9,765	\$ 26,445
Training and Professional Dev Total			\$ 6,202	\$ 11,018	\$ 13,000	\$ 32,740
<b>Maintenance Services</b>						
1012045	550000	Service Agreements	\$ 3,836	\$ 4,891	\$ 5,500	\$ 5,500
1012045	550503	Contract Maint - Vehicles	\$ 56	\$ 33	\$ 300	\$ 300
Maintenance Services Total			\$ 3,892	\$ 4,924	\$ 5,800	\$ 5,800
<b>Professional Services</b>						
1012046	560000	Professional Services	\$ 189,288	\$ 163,864	\$ 280,000	\$ 266,150
Professional Services Total			\$ 189,288	\$ 163,864	\$ 280,000	\$ 266,150
<b>Operating Capital</b>						
1012047	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ -	\$ 12,800
1012047	580003	Software	\$ 1,500	\$ -	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**


			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>1012047 580150</b>	<b>Operating Equipment</b>		\$ -	\$ -	\$ 5,875	\$ -
Operating Capital Total			\$ 1,500	\$ -	\$ 5,875	\$ 12,800
Other NonOperating						
<b>1012049 600150</b>	<b>Capital Replacement Payments</b>		\$ -	\$ 11,000	\$ 11,000	\$ 11,000
Other NonOperating Total			\$ -	\$ 11,000	\$ 11,000	\$ 11,000
<b>TOTAL</b>			<b>\$ 459,255</b>	<b>\$ 522,057</b>	<b>\$ 830,052</b>	<b>\$ 868,783</b>
<b>205 Public Education</b>						
Personnel						
<b>1012051 500100</b>	<b>Overtime</b>		\$ 41,437	\$ 55,233	\$ 53,625	\$ 53,625
<b>1012051 510000</b>	<b>Health Insurance PPO</b>		\$ -	\$ 70	\$ -	\$ -
<b>1012051 510104</b>	<b>Medicare</b>		\$ 598	\$ 796	\$ -	\$ -
Personnel Total			\$ 42,035	\$ 56,099	\$ 53,625	\$ 53,625
Supplies						
<b>1012052 520300</b>	<b>Operating Supplies</b>		\$ 13,595	\$ 15,855	\$ 19,350	\$ 28,250
<b>1012052 520702</b>	<b>Maint Supplies Vehicles</b>		\$ 8	\$ 15	\$ -	\$ -
Supplies Total			\$ 13,602	\$ 15,870	\$ 19,350	\$ 28,250
Training and Professional Dev						
<b>1012054 541000</b>	<b>Professional Development</b>		\$ 607	\$ 662	\$ 3,500	\$ 2,450
Training and Professional Dev Total			\$ 607	\$ 662	\$ 3,500	\$ 2,450
Maintenance Services						
<b>1012055 550502</b>	<b>Contract Maint - Equipment</b>		\$ 24	\$ -	\$ 500	\$ 500
Maintenance Services Total			\$ 24	\$ -	\$ 500	\$ 500
Professional Services						
<b>1012056 570001</b>	<b>Rentals</b>		\$ 520	\$ -	\$ 1,000	\$ 1,000
<b>1012056 571000</b>	<b>Other Services and Charges</b>		\$ 233	\$ 1,005	\$ 3,000	\$ 2,000
Professional Services Total			\$ 753	\$ 1,005	\$ 4,000	\$ 3,000
Operating Capital						
<b>1012057 580150</b>	<b>Operating Equipment</b>		\$ -	\$ -	\$ -	\$ 20,000
Operating Capital Total			\$ -	\$ -	\$ -	\$ 20,000
<b>TOTAL</b>			<b>\$ 57,022</b>	<b>\$ 73,636</b>	<b>\$ 80,975</b>	<b>\$ 107,825</b>
<b>206 Fire Building Maintenance</b>						
Supplies						
<b>1012062 520300</b>	<b>Operating Supplies</b>		\$ 109	\$ 1,247	\$ 2,000	\$ 2,000
<b>1012062 520400</b>	<b>Small Tools / Minor Equipment</b>		\$ 806	\$ 739	\$ 1,750	\$ 2,000
<b>1012062 520500</b>	<b>Household Supplies</b>		\$ 14,290	\$ 18,735	\$ 20,250	\$ 20,000
<b>1012062 520700</b>	<b>Maint Supplies Buildings</b>		\$ 5,995	\$ 3,749	\$ 9,290	\$ 8,500
<b>1012062 520701</b>	<b>Maint Supplies Equipment</b>		\$ 1,098	\$ 7,931	\$ 1,500	\$ 1,500
<b>1012062 520704</b>	<b>Miscellaneous Supplies</b>		\$ 63	\$ 83	\$ -	\$ -
Supplies Total			\$ 22,361	\$ 32,484	\$ 34,790	\$ 34,000
Maintenance Services						
<b>1012065 550000</b>	<b>Service Agreements</b>		\$ 27,081	\$ 25,103	\$ 28,600	\$ 27,400
<b>1012065 550501</b>	<b>Contract Maint - Buildings</b>		\$ 12,523	\$ 15,914	\$ 44,900	\$ 50,900
<b>1012065 550502</b>	<b>Contract Maint - Equipment</b>		\$ 8,012	\$ 5,960	\$ 10,100	\$ 10,100
Maintenance Services Total			\$ 47,616	\$ 46,977	\$ 83,600	\$ 88,400
Professional Services						
<b>1012066 560000</b>	<b>Professional Services</b>		\$ 4,983	\$ -	\$ -	\$ -
<b>1012066 570001</b>	<b>Rentals</b>		\$ 17,147	\$ 20,416	\$ 20,000	\$ 20,000
<b>1012066 570050</b>	<b>Utilities - Natural Gas</b>		\$ 30,868	\$ 34,960	\$ 30,000	\$ 30,000
Professional Services Total			\$ 52,998	\$ 55,376	\$ 50,000	\$ 50,000
Operating Capital						
<b>1012067 580160</b>	<b>Furniture and Appliances</b>		\$ 1,637	\$ 140	\$ 3,000	\$ 3,000
Operating Capital Total			\$ 1,637	\$ 140	\$ 3,000	\$ 3,000
Fixed Capital						




**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
	<b>1012068 590100</b>	<b>Buildings</b>	\$ -	\$ 14,718	\$ -	\$ 48,000
Fixed Capital Total			\$ -	\$ 14,718	\$ -	\$ 48,000
<b>TOTAL</b>			\$ 124,612	\$ 149,695	\$ 171,390	\$ 223,400
<b>208 Emergency Management</b>						
Supplies						
	<b>1012082 520200</b>	<b>Office Supplies</b>	\$ -	\$ -	\$ 300	\$ 300
	<b>1012082 520300</b>	<b>Operating Supplies</b>	\$ 27,798	\$ 5,145	\$ 6,000	\$ 4,000
	<b>1012082 520600</b>	<b>Fuel</b>	\$ 285	\$ 423	\$ 500	\$ 400
	<b>1012082 520701</b>	<b>Maint Supplies Equipment</b>	\$ (18)	\$ -	\$ -	\$ -
	<b>1012082 520702</b>	<b>Maint Supplies Vehicles</b>	\$ 340	\$ 721	\$ 800	\$ 800
Supplies Total			\$ 28,406	\$ 6,289	\$ 7,600	\$ 5,500
Communications						
	<b>1012083 530200</b>	<b>Telephone Regular</b>	\$ 3,736	\$ 3,736	\$ 3,900	\$ 3,900
	<b>1012083 530201</b>	<b>Cellular Service and Accessories</b>	\$ 1,141	\$ 1,132	\$ 1,700	\$ 1,700
Communications Total			\$ 4,877	\$ 4,868	\$ 5,600	\$ 5,600
Training and Professional Dev						
	<b>1012084 541000</b>	<b>Professional Development</b>	\$ 519	\$ -	\$ 2,000	\$ -
Training and Professional Dev Total			\$ 519	\$ -	\$ 2,000	\$ -
Maintenance Services						
	<b>1012085 550000</b>	<b>Service Agreements</b>	\$ 487	\$ -	\$ 2,300	\$ 1,200
	<b>1012085 550501</b>	<b>Contract Maint - Buildings</b>	\$ -	\$ -	\$ -	\$ -
	<b>1012085 550502</b>	<b>Contract Maint - Equipment</b>	\$ 4,825	\$ 3,149	\$ 11,000	\$ 9,000
	<b>1012085 550503</b>	<b>Contract Maint - Vehicles</b>	\$ 80	\$ 61	\$ 1,000	\$ 1,000
Maintenance Services Total			\$ 5,393	\$ 3,210	\$ 14,300	\$ 11,200
Professional Services						
	<b>1012086 560000</b>	<b>Professional Services</b>	\$ 22,223	\$ 26,713	\$ 31,295	\$ 31,300
	<b>1012086 571000</b>	<b>Other Services and Charges</b>	\$ -	\$ -	\$ 500	\$ 500
Professional Services Total			\$ 22,223	\$ 26,713	\$ 31,795	\$ 31,800
Operating Capital						
	<b>1012087 580001</b>	<b>Computers/Laptops/Tablets</b>	\$ -	\$ 12,399	\$ -	\$ 9,600
	<b>1012087 580150</b>	<b>Operating Equipment</b>	\$ -	\$ 2,655	\$ 23,556	\$ 49,000
Operating Capital Total			\$ -	\$ 15,054	\$ 23,556	\$ 58,600
Other NonOperating						
	<b>1012089 600150</b>	<b>Capital Replacement Payments</b>	\$ -	\$ -	\$ -	\$ 83,335
Other NonOperating Total			\$ -	\$ -	\$ -	\$ 83,335
<b>TOTAL</b>			\$ 61,418	\$ 56,134	\$ 84,851	\$ 196,035
<b>250 Police Administration</b>						
Personnel						
	<b>1012501 500001</b>	<b>Salaries - Full Time</b>	\$ 727,539	\$ 725,181	\$ 758,963	\$ 876,517
	<b>1012501 500003</b>	<b>Salaries - Special Rate of Pay</b>	\$ 5,250	\$ 6,000	\$ -	\$ -
	<b>1012501 500004</b>	<b>Vacations</b>	\$ 98,850	\$ 96,124	\$ -	\$ -
	<b>1012501 500005</b>	<b>Holidays</b>	\$ 31,057	\$ 36,237	\$ 175,446	\$ 173,736
	<b>1012501 500006</b>	<b>Sick Leave</b>	\$ 15,801	\$ 15,917	\$ -	\$ -
	<b>1012501 500007</b>	<b>Other Approved Absenses</b>	\$ 4,888	\$ 6,219	\$ -	\$ -
	<b>1012501 500100</b>	<b>Overtime</b>	\$ -	\$ -	\$ 250	\$ 250
	<b>1012501 510000</b>	<b>Health Insurance PPO</b>	\$ 109,253	\$ 102,969	\$ 102,846	\$ 170,011
	<b>1012501 510010</b>	<b>Health Insurance HMO</b>	\$ 32,583	\$ 32,045	\$ 29,209	\$ -
	<b>1012501 510020</b>	<b>Dental Insurance PPO</b>	\$ 7,258	\$ 6,542	\$ 6,343	\$ 8,035
	<b>1012501 510030</b>	<b>Dental Insurance HMO</b>	\$ 263	\$ 297	\$ 165	\$ -
	<b>1012501 510050</b>	<b>Life Insurance</b>	\$ 515	\$ 465	\$ 993	\$ 944
	<b>1012501 510100</b>	<b>Social Security</b>	\$ 17,122	\$ 14,189	\$ 25,922	\$ 21,226
	<b>1012501 510104</b>	<b>Medicare</b>	\$ 12,406	\$ 11,873	\$ 15,433	\$ 14,744
	<b>1012501 510201</b>	<b>Pension - IMRF</b>	\$ 25,458	\$ 15,145	\$ 18,606	\$ 18,830
	<b>1012501 510202</b>	<b>Pension - Property Tax Expense</b>	\$ 3,412,973	\$ 3,597,848	\$ 4,138,678	\$ 4,231,004
	<b>1012501 510203</b>	<b>Pension - PPRT Expense</b>	\$ 1,042,147	\$ 1,681,242	\$ 1,002,299	\$ 1,010,887
	<b>1012501 510204</b>	<b>Pension - Interest Expense</b>	\$ 18	\$ 563	\$ 100	\$ 200
	<b>1012501 510207</b>	<b>Pension - Police Supplemental</b>	\$ 800,000	\$ 1,300,000	\$ 800,000	\$ 800,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1012501	510210	RHS	\$ 53,616	\$ 46,433	\$ -	\$ -
1012501	510301	Employee Assistance Program	\$ 446	\$ -	\$ -	\$ -
Personnel Total			\$ 6,397,444	\$ 7,695,288	\$ 7,075,253	\$ 7,326,384
Supplies						
1012502	520100	Uniforms	\$ 64,118	\$ 68,988	\$ 89,900	\$ 100,000
1012502	520200	Office Supplies	\$ 1,717	\$ 1,650	\$ 1,800	\$ 1,800
1012502	520300	Operating Supplies	\$ 1,415	\$ 5,043	\$ 5,150	\$ 55,150
1012502	520600	Fuel	\$ 3,586	\$ 6,171	\$ 5,900	\$ 7,500
1012502	520702	Maint Supplies Vehicles	\$ 527	\$ 2,541	\$ 3,310	\$ 3,300
Supplies Total			\$ 71,363	\$ 84,394	\$ 106,060	\$ 167,750
Communications						
1012503	530100	Postage	\$ 7,630	\$ 11,963	\$ 12,000	\$ 12,000
1012503	530200	Telephone Regular	\$ 5,057	\$ 8,107	\$ 8,000	\$ 8,000
1012503	530201	Cellular Service and Accessories	\$ 52,679	\$ 52,879	\$ 53,000	\$ 53,000
1012503	530400	Printing and Copying	\$ 3,205	\$ 6,028	\$ 17,100	\$ 15,000
Communications Total			\$ 68,571	\$ 78,976	\$ 90,100	\$ 88,000
Training and Professional Dev						
1012504	540100	Dues and Memberships	\$ 17,322	\$ 20,289	\$ 22,410	\$ 28,020
1012504	540300	Professional Publications	\$ 5,869	\$ 3,350	\$ 4,505	\$ 5,005
1012504	541000	Professional Development	\$ 33,023	\$ 32,531	\$ 55,720	\$ 72,355
Training and Professional Dev Total			\$ 56,214	\$ 56,169	\$ 82,635	\$ 105,380
Maintenance Services						
1012505	550000	Service Agreements	\$ 64,939	\$ 63,473	\$ 244,660	\$ 279,160
1012505	550502	Contract Maint - Equipment	\$ 399	\$ 4,013	\$ 10,900	\$ 12,400
1012505	550503	Contract Maint - Vehicles	\$ 459	\$ 147	\$ 500	\$ 500
Maintenance Services Total			\$ 65,797	\$ 67,633	\$ 256,060	\$ 292,060
Professional Services						
1012506	560000	Professional Services	\$ 83,273	\$ 113,128	\$ 296,157	\$ 172,000
1012506	560101	NWCD Dispatch	\$ 433,383	\$ 398,917	\$ 389,400	\$ 389,400
1012506	560200	Purchased Insurance	\$ 285,956	\$ 270,182	\$ 318,281	\$ 300,000
1012506	560300	Employee Related Accident	\$ 140,153	\$ 9,541	\$ 52,941	\$ 55,000
1012506	560320	Non Empl Identifiable	\$ (140,121)	\$ (8,242)	\$ -	\$ -
1012506	560400	Workers Compensation Claims	\$ 130,894	\$ 121,349	\$ 68,778	\$ 100,000
1012506	570020	Auto Mileage/Tolls/Parking	\$ 1,477	\$ 3,267	\$ 4,400	\$ 4,400
1012506	571000	Other Services and Charges	\$ 19,331	\$ 35,624	\$ 26,590	\$ 28,090
1012506	572001	Kenneth Young Cntr CARA Grant	\$ 152,234	\$ 194,670	\$ 200,116	\$ -
1012506	572002	Live4Lali CARA Grant	\$ 136,786	\$ 115,301	\$ 58,717	\$ -
Professional Services Total			\$ 1,243,366	\$ 1,253,736	\$ 1,415,380	\$ 1,048,890
Operating Capital						
1012507	580001	Computers/Laptops/Tablets	\$ 2,563	\$ -	\$ 1,500	\$ -
1012507	580150	Operating Equipment	\$ -	\$ 27,826	\$ 55,000	\$ -
Operating Capital Total			\$ 2,563	\$ 27,826	\$ 56,500	\$ -
Other NonOperating						
1012509	600150	Capital Replacement Payments	\$ 137,992	\$ 104,656	\$ 17,600	\$ 13,975
Other NonOperating Total			\$ 137,992	\$ 104,656	\$ 17,600	\$ 13,975
<b>TOTAL</b>			<b>\$ 8,043,311</b>	<b>\$ 9,368,678</b>	<b>\$ 9,099,588</b>	<b>\$ 9,042,439</b>
<b>251 Patrol</b>						
Personnel						
1012511	500001	Salaries - Full Time	\$ 5,561,808	\$ 5,716,891	\$ 6,851,849	\$ 7,794,596
1012511	500003	Salaries - Special Rate of Pay	\$ 51,668	\$ 67,886	\$ -	\$ 20,000
1012511	500004	Vacations	\$ 356,382	\$ 317,217	\$ -	\$ -
1012511	500005	Holidays	\$ 268,305	\$ 248,422	\$ -	\$ -
1012511	500006	Sick Leave	\$ 162,562	\$ 218,110	\$ -	\$ -
1012511	500007	Other Approved Absenses	\$ 28,960	\$ 22,501	\$ -	\$ -
1012511	500008	On-The-Job Disability	\$ 3,174	\$ 2,235	\$ -	\$ -
1012511	500009	Light Duty	\$ 19,003	\$ 90,890	\$ -	\$ -
1012511	500010	Unemployment Wages	\$ 11,623	\$ (12,252)	\$ -	\$ -
1012511	500011	Retroactive Payroll	\$ -	\$ 665	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1012511	500012	Guaranteed Minimum Hours	\$ 59,876	\$ 52,457	\$ -	\$ -
1012511	500013	Compensatory Time	\$ 81,442	\$ 85,933	\$ -	\$ -
1012511	500100	Overtime	\$ 576,973	\$ 628,510	\$ 595,000	\$ 600,000
1012511	510000	Health Insurance PPO	\$ 1,019,729	\$ 1,039,496	\$ 1,120,108	\$ 1,406,885
1012511	510010	Health Insurance HMO	\$ 103,831	\$ 129,764	\$ 138,462	\$ 147,000
1012511	510020	Dental Insurance PPO	\$ 67,013	\$ 59,894	\$ 60,692	\$ 74,590
1012511	510030	Dental Insurance HMO	\$ 39	\$ 388	\$ 440	\$ 440
1012511	510050	Life Insurance	\$ 4,423	\$ 4,475	\$ 7,852	\$ 8,650
1012511	510100	Social Security	\$ 3,968	\$ 6,767	\$ 7,135	\$ 11,843
1012511	510104	Medicare	\$ 100,132	\$ 104,216	\$ 109,662	\$ 121,240
1012511	510201	Pension - IMRF	\$ 5,541	\$ 7,066	\$ 5,121	\$ 10,506
1012511	510210	RHS	\$ 153,498	\$ 4,246	\$ -	\$ -
1012511	510302	Clothing Allowance	\$ 700	\$ -	\$ -	\$ -
Personnel Total			\$ 8,640,652	\$ 8,795,777	\$ 8,896,321	\$ 10,195,750
Supplies						
1012512	520200	Office Supplies	\$ 2,379	\$ 1,182	\$ 3,100	\$ 3,100
1012512	520201	Small Office Equipment	\$ -	\$ -	\$ 500	\$ -
1012512	520300	Operating Supplies	\$ 21,065	\$ 16,283	\$ 64,300	\$ 33,500
1012512	520600	Fuel	\$ 86,385	\$ 126,250	\$ 115,700	\$ 121,900
1012512	520701	Maint Supplies Equipment	\$ 1,245	\$ 1,108	\$ 1,500	\$ 1,500
1012512	520702	Maint Supplies Vehicles	\$ 28,481	\$ 28,955	\$ 29,000	\$ 29,000
1012512	520704	Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -
Supplies Total			\$ 139,556	\$ 173,778	\$ 214,100	\$ 189,000
Training and Professional Dev						
1012514	541000	Professional Development	\$ 117,084	\$ 133,070	\$ 175,200	\$ 145,200
Training and Professional Dev Total			\$ 117,084	\$ 133,070	\$ 175,200	\$ 145,200
Maintenance Services						
1012515	550502	Contract Maint - Equipment	\$ -	\$ -	\$ 1,500	\$ 1,500
1012515	550503	Contract Maint - Vehicles	\$ 11,830	\$ 4,346	\$ 9,500	\$ 9,500
Maintenance Services Total			\$ 11,830	\$ 4,346	\$ 11,000	\$ 11,000
Professional Services						
1012516	560000	Professional Services	\$ 8,017	\$ 14,433	\$ 18,000	\$ 22,000
1012516	571000	Other Services and Charges	\$ -	\$ 276	\$ 1,000	\$ 1,000
Professional Services Total			\$ 8,017	\$ 14,709	\$ 19,000	\$ 23,000
Operating Capital						
1012517	580001	Computers/Laptops/Tablets	\$ 64,539	\$ -	\$ 25,000	\$ -
1012517	580002	Copiers/Printers/Scanners	\$ 772	\$ -	\$ -	\$ -
1012517	580100	Vehicles - Licensed	\$ 58,216	\$ -	\$ -	\$ -
1012517	580150	Operating Equipment	\$ 24,175	\$ 17,796	\$ 44,600	\$ 156,000
Operating Capital Total			\$ 147,702	\$ 17,796	\$ 69,600	\$ 156,000
Other NonOperating						
1012519	600150	Capital Replacement Payments	\$ 65,000	\$ 441,000	\$ 489,000	\$ 664,400
Other NonOperating Total			\$ 65,000	\$ 441,000	\$ 489,000	\$ 664,400
<b>TOTAL</b>			<b>\$ 9,129,841</b>	<b>\$ 9,580,475</b>	<b>\$ 9,874,221</b>	<b>\$ 11,384,350</b>

**252 Criminal Investigations**

Personnel

1012521	500001	Salaries - Full Time	\$ 604,578	\$ 574,870	\$ 841,431	\$ 831,470
1012521	500003	Salaries - Special Rate of Pay	\$ 3,750	\$ 6,000	\$ -	\$ -
1012521	500004	Vacations	\$ 44,217	\$ 35,743	\$ -	\$ -
1012521	500005	Holidays	\$ 25,405	\$ 28,317	\$ -	\$ -
1012521	500006	Sick Leave	\$ 19,602	\$ 11,489	\$ -	\$ -
1012521	500011	Retroactive Payroll	\$ -	\$ 1,659	\$ -	\$ -
1012521	500012	Guaranteed Minimum Hours	\$ 251	\$ 659	\$ -	\$ -
1012521	500013	Compensatory Time	\$ 4,048	\$ 5,352	\$ -	\$ -
1012521	500100	Overtime	\$ 29,933	\$ 28,994	\$ 62,000	\$ 60,000
1012521	510000	Health Insurance PPO	\$ 128,875	\$ 111,707	\$ 177,537	\$ 132,016
1012521	510010	Health Insurance HMO	\$ 9,159	\$ -	\$ -	\$ -
1012521	510020	Dental Insurance PPO	\$ 7,864	\$ 5,771	\$ 8,738	\$ 5,983
1012521	510030	Dental Insurance HMO	\$ 196	\$ -	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
	<b>1012521 510050</b>	<b>Life Insurance</b>	\$ 437	\$ 401	\$ 928	\$ 909
	<b>1012521 510104</b>	<b>Medicare</b>	\$ 10,266	\$ 9,789	\$ 12,908	\$ 12,734
	<b>1012521 510302</b>	<b>Clothing Allowance</b>	\$ 4,083	\$ 2,100	\$ 4,450	\$ 4,900
Personnel Total			\$ 892,665	\$ 822,850	\$ 1,107,992	\$ 1,048,012
Supplies						
	<b>1012522 520200</b>	<b>Office Supplies</b>	\$ 680	\$ 314	\$ 800	\$ 800
	<b>1012522 520300</b>	<b>Operating Supplies</b>	\$ 309	\$ 48	\$ 150	\$ 250
	<b>1012522 520600</b>	<b>Fuel</b>	\$ 5,939	\$ 8,080	\$ 7,900	\$ 8,300
	<b>1012522 520702</b>	<b>Maint Supplies Vehicles</b>	\$ 1,429	\$ 2,093	\$ 5,300	\$ 2,000
Supplies Total			\$ 8,357	\$ 10,535	\$ 14,150	\$ 11,350
Training and Professional Dev						
	<b>1012524 541000</b>	<b>Professional Development</b>	\$ 5,355	\$ 9,952	\$ 15,625	\$ 15,625
Training and Professional Dev Total			\$ 5,355	\$ 9,952	\$ 15,625	\$ 15,625
Maintenance Services						
	<b>1012525 550503</b>	<b>Contract Maint - Vehicles</b>	\$ 112	\$ 140	\$ 2,000	\$ 2,000
Maintenance Services Total			\$ 112	\$ 140	\$ 2,000	\$ 2,000
Professional Services						
	<b>1012526 571000</b>	<b>Other Services and Charges</b>	\$ 19,658	\$ 23,846	\$ 29,650	\$ 43,195
Professional Services Total			\$ 19,658	\$ 23,846	\$ 29,650	\$ 43,195
Other NonOperating						
	<b>1012529 600150</b>	<b>Capital Replacement Payments</b>	\$ -	\$ -	\$ 10,400	\$ 40,400
Other NonOperating Total			\$ -	\$ -	\$ 10,400	\$ 40,400
<b>TOTAL</b>			\$ 926,147	\$ 867,323	\$ 1,179,817	\$ 1,160,582
<b>253 Youth Investigations</b>						
Personnel						
	<b>1012531 500001</b>	<b>Salaries - Full Time</b>	\$ 431,417	\$ 411,341	\$ 727,275	\$ 722,735
	<b>1012531 500003</b>	<b>Salaries - Special Rate of Pay</b>	\$ 3,000	\$ 4,000	\$ -	\$ -
	<b>1012531 500004</b>	<b>Vacations</b>	\$ 38,685	\$ 17,410	\$ -	\$ -
	<b>1012531 500005</b>	<b>Holidays</b>	\$ 13,825	\$ 17,678	\$ -	\$ -
	<b>1012531 500006</b>	<b>Sick Leave</b>	\$ 17,308	\$ 14,185	\$ -	\$ -
	<b>1012531 500012</b>	<b>Guaranteed Minimum Hours</b>	\$ 51	\$ 105	\$ -	\$ -
	<b>1012531 500013</b>	<b>Compensatory Time</b>	\$ 10,311	\$ 8,862	\$ -	\$ -
	<b>1012531 500100</b>	<b>Overtime</b>	\$ 26,714	\$ 25,635	\$ 35,800	\$ 33,880
	<b>1012531 510000</b>	<b>Health Insurance PPO</b>	\$ 106,841	\$ 102,619	\$ 186,621	\$ 141,215
	<b>1012531 510020</b>	<b>Dental Insurance PPO</b>	\$ 6,533	\$ 5,422	\$ 9,327	\$ 6,650
	<b>1012531 510050</b>	<b>Life Insurance</b>	\$ 312	\$ 278	\$ 801	\$ 790
	<b>1012531 510104</b>	<b>Medicare</b>	\$ 7,561	\$ 6,965	\$ 10,901	\$ 10,794
	<b>1012531 510302</b>	<b>Clothing Allowance</b>	\$ 2,800	\$ 1,677	\$ 3,950	\$ 4,200
Personnel Total			\$ 665,358	\$ 616,177	\$ 974,675	\$ 920,264
Supplies						
	<b>1012532 520200</b>	<b>Office Supplies</b>	\$ -	\$ -	\$ 175	\$ 175
	<b>1012532 520300</b>	<b>Operating Supplies</b>	\$ 89	\$ -	\$ 3,850	\$ 350
	<b>1012532 520600</b>	<b>Fuel</b>	\$ 1,599	\$ 1,276	\$ 1,400	\$ 2,100
	<b>1012532 520702</b>	<b>Maint Supplies Vehicles</b>	\$ 2,325	\$ 2,704	\$ 2,000	\$ 2,000
Supplies Total			\$ 4,013	\$ 3,980	\$ 7,425	\$ 4,625
Training and Professional Dev						
	<b>1012534 540100</b>	<b>Dues and Memberships</b>	\$ -	\$ -	\$ 430	\$ 470
	<b>1012534 541000</b>	<b>Professional Development</b>	\$ 3,803	\$ 7,982	\$ 11,350	\$ 25,650
Training and Professional Dev Total			\$ 3,803	\$ 7,982	\$ 11,780	\$ 26,120
Maintenance Services						
	<b>1012535 550503</b>	<b>Contract Maint - Vehicles</b>	\$ 443	\$ 230	\$ 850	\$ 250
Maintenance Services Total			\$ 443	\$ 230	\$ 850	\$ 250
Professional Services						
	<b>1012536 571000</b>	<b>Other Services and Charges</b>	\$ 5,045	\$ 4,560	\$ 7,700	\$ 7,700
Professional Services Total			\$ 5,045	\$ 4,560	\$ 7,700	\$ 7,700

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>TOTAL</b>			\$ 678,663	\$ 632,929	\$ 1,002,430	\$ 958,959
<b>254 Social Services</b>						
Personnel						
1012541	500001	Salaries - Full Time	\$ 130,605	\$ 148,222	\$ 257,788	\$ 279,414
1012541	500003	Salaries - Special Rate of Pay	\$ 1,500	\$ 2,000	\$ -	\$ -
1012541	500004	Vacations	\$ 18,631	\$ 23,280	\$ -	\$ -
1012541	500005	Holidays	\$ 6,658	\$ 6,702	\$ -	\$ -
1012541	500006	Sick Leave	\$ 7,112	\$ 6,406	\$ -	\$ -
1012541	500007	Other Approved Absenses	\$ -	\$ 773	\$ -	\$ -
1012541	510000	Health Insurance PPO	\$ 20,835	\$ 11,529	\$ 27,087	\$ 427
1012541	510010	Health Insurance HMO	\$ 14,283	\$ 24,644	\$ 36,036	\$ 40,245
1012541	510020	Dental Insurance PPO	\$ 2,509	\$ 2,337	\$ 3,729	\$ 2,500
1012541	510050	Life Insurance	\$ 139	\$ 147	\$ 284	\$ 302
1012541	510100	Social Security	\$ 9,769	\$ 11,219	\$ 15,653	\$ 16,668
1012541	510104	Medicare	\$ 2,285	\$ 2,624	\$ 3,662	\$ 3,899
1012541	510201	Pension - IMRF	\$ 14,546	\$ 12,069	\$ 11,235	\$ 14,786
Personnel Total			\$ 228,872	\$ 251,951	\$ 355,474	\$ 358,241
Supplies						
1012542	520200	Office Supplies	\$ 226	\$ 217	\$ 425	\$ 750
1012542	520300	Operating Supplies	\$ -	\$ 97	\$ 850	\$ 500
1012542	520702	Maint Supplies Vehicles	\$ (104)	\$ 29	\$ 1,800	\$ -
Supplies Total			\$ 123	\$ 344	\$ 3,075	\$ 1,250
Communications						
1012543	530100	Postage	\$ 39	\$ 25	\$ 200	\$ 200
1012543	530400	Printing and Copying	\$ -	\$ 57	\$ 500	\$ 1,500
Communications Total			\$ 39	\$ 83	\$ 700	\$ 1,700
Training and Professional Dev						
1012544	540100	Dues and Memberships	\$ 887	\$ 307	\$ 640	\$ 1,000
1012544	540300	Professional Publications	\$ 152	\$ -	\$ 240	\$ 240
1012544	541000	Professional Development	\$ 892	\$ 1,134	\$ 8,850	\$ 11,000
Training and Professional Dev Total			\$ 1,932	\$ 1,441	\$ 9,730	\$ 12,240
Maintenance Services						
1012545	550000	Service Agreements	\$ 129	\$ 128	\$ 275	\$ 275
Maintenance Services Total			\$ 129	\$ 128	\$ 275	\$ 275
Professional Services						
1012546	560000	Professional Services	\$ 200	\$ -	\$ 1,500	\$ 1,500
1012546	560200	Purchased Insurance	\$ -	\$ -	\$ 325	\$ 500
1012546	571000	Other Services and Charges	\$ -	\$ 5,000	\$ 10,000	\$ 10,000
Professional Services Total			\$ 200	\$ 5,000	\$ 11,825	\$ 12,000
<b>TOTAL</b>			\$ 231,295	\$ 258,946	\$ 381,079	\$ 385,706
<b>255 Records Management</b>						
Personnel						
1012551	500001	Salaries - Full Time	\$ 346,394	\$ 404,681	\$ 518,868	\$ 615,406
1012551	500002	Salaries - Part Time	\$ 106,095	\$ 72,734	\$ 155,983	\$ 80,964
1012551	500003	Salaries - Special Rate of Pay	\$ 9,668	\$ 11,886	\$ -	\$ -
1012551	500004	Vacations	\$ 28,297	\$ 34,328	\$ -	\$ -
1012551	500005	Holidays	\$ 21,543	\$ 22,020	\$ -	\$ -
1012551	500006	Sick Leave	\$ 13,011	\$ 17,037	\$ -	\$ -
1012551	500007	Other Approved Absenses	\$ 1,017	\$ -	\$ -	\$ -
1012551	500011	Retroactive Payroll	\$ 154	\$ -	\$ -	\$ -
1012551	500100	Overtime	\$ 10,661	\$ 17,849	\$ 22,000	\$ 30,000
1012551	510000	Health Insurance PPO	\$ 67,139	\$ 67,527	\$ 101,777	\$ 118,551
1012551	510010	Health Insurance HMO	\$ 7,373	\$ 7,223	\$ 7,359	\$ 8,218
1012551	510020	Dental Insurance PPO	\$ 5,336	\$ 4,605	\$ 6,124	\$ 6,615
1012551	510030	Dental Insurance HMO	\$ 192	\$ 165	\$ 165	\$ 165
1012551	510050	Life Insurance	\$ 417	\$ 494	\$ 740	\$ 761
1012551	510100	Social Security	\$ 32,488	\$ 35,215	\$ 41,442	\$ 43,528
1012551	510104	Medicare	\$ 7,598	\$ 8,236	\$ 9,692	\$ 10,180
1012551	510201	Pension - IMRF	\$ 38,294	\$ 31,547	\$ 24,441	\$ 36,190


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
Personnel Total			\$ 695,678	\$ 735,547	\$ 888,591	\$ 950,578
Supplies						
1012552	520200	Office Supplies	\$ 2,500	\$ 2,478	\$ 3,500	\$ 3,500
1012552	520701	Maint Supplies Equipment	\$ -	\$ 588	\$ 600	\$ 800
Supplies Total			\$ 2,500	\$ 3,066	\$ 4,100	\$ 4,300
Communications						
1012553	530400	Printing and Copying	\$ 1,912	\$ -	\$ -	\$ -
Communications Total			\$ 1,912	\$ -	\$ -	\$ -
Training and Professional Dev						
1012554	540100	Dues and Memberships	\$ 40	\$ 40	\$ 80	\$ 80
1012554	541000	Professional Development	\$ 1,788	\$ 1,562	\$ 4,850	\$ 6,150
Training and Professional Dev Total			\$ 1,828	\$ 1,602	\$ 4,930	\$ 6,230
Maintenance Services						
1012555	550000	Service Agreements	\$ 10,677	\$ 10,496	\$ 11,300	\$ -
1012555	550502	Contract Maint - Equipment	\$ -	\$ -	\$ -	\$ -
Maintenance Services Total			\$ 10,677	\$ 10,496	\$ 11,300	\$ -
Professional Services						
1012556	560003	Archiving Services	\$ 4,465	\$ 7,401	\$ 6,000	\$ 7,000
1012556	571000	Other Services and Charges	\$ 846	\$ 429	\$ 800	\$ 800
Professional Services Total			\$ 5,311	\$ 7,829	\$ 6,800	\$ 7,800
Operating Capital						
1012557	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 1,500	\$ -
1012557	580002	Copiers/Printers/Scanners	\$ 785	\$ -	\$ -	\$ 17,000
Operating Capital Total			\$ 785	\$ -	\$ 1,500	\$ 17,000
<b>TOTAL</b>			<b>\$ 718,691</b>	<b>\$ 758,541</b>	<b>\$ 917,221</b>	<b>\$ 985,908</b>
<b>256 Photo Identification</b>						
Personnel						
1012561	500001	Salaries - Full Time	\$ 45,011	\$ 87,129	\$ 103,435	\$ 113,216
1012561	500002	Salaries - Part Time	\$ 68,321	\$ 75,459	\$ 92,701	\$ 79,929
1012561	500003	Salaries - Special Rate of Pay	\$ 2,359	\$ 3,643	\$ -	\$ -
1012561	500004	Vacations	\$ 4,898	\$ 5,012	\$ -	\$ -
1012561	500005	Holidays	\$ 6,539	\$ 9,298	\$ -	\$ -
1012561	500006	Sick Leave	\$ 2,085	\$ 4,116	\$ -	\$ -
1012561	500013	Compensatory Time	\$ 1,773	\$ 1,018	\$ -	\$ -
1012561	500100	Overtime	\$ 4,163	\$ 4,464	\$ 11,600	\$ 11,600
1012561	510000	Health Insurance PPO	\$ -	\$ -	\$ 26,398	\$ -
1012561	510020	Dental Insurance PPO	\$ -	\$ -	\$ 1,333	\$ -
1012561	510050	Life Insurance	\$ 40	\$ 69	\$ 219	\$ 214
1012561	510100	Social Security	\$ 4,795	\$ 5,329	\$ 6,300	\$ 5,509
1012561	510104	Medicare	\$ 1,935	\$ 2,708	\$ 2,973	\$ 2,915
1012561	510201	Pension - IMRF	\$ 6,832	\$ 5,438	\$ 4,522	\$ 4,887
Personnel Total			\$ 148,751	\$ 203,683	\$ 249,481	\$ 218,270
Supplies						
1012562	520200	Office Supplies	\$ 326	\$ 241	\$ 330	\$ 330
1012562	520300	Operating Supplies	\$ 6,455	\$ 13,465	\$ 8,000	\$ 8,500
1012562	520600	Fuel	\$ 168	\$ 493	\$ 800	\$ 200
1012562	520702	Maint Supplies Vehicles	\$ 16	\$ 29	\$ 200	\$ 200
Supplies Total			\$ 6,964	\$ 14,227	\$ 9,330	\$ 9,230
Training and Professional Dev						
1012564	540100	Dues and Memberships	\$ 300	\$ 295	\$ 600	\$ 600
1012564	541000	Professional Development	\$ 1,260	\$ 2,411	\$ 6,585	\$ 6,585
Training and Professional Dev Total			\$ 1,560	\$ 2,706	\$ 7,185	\$ 7,185
Maintenance Services						
1012565	550502	Contract Maint - Equipment	\$ 3,800	\$ 985	\$ 4,200	\$ 4,200
1012565	550503	Contract Maint - Vehicles	\$ -	\$ -	\$ 75	\$ 75
Maintenance Services Total			\$ 3,800	\$ 985	\$ 4,275	\$ 4,275

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**


			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
Professional Services						
1012566	571000	Other Services and Charges	\$ 4,300	\$ 4,300	\$ 11,700	\$ 11,700
Professional Services Total			\$ 4,300	\$ 4,300	\$ 11,700	\$ 11,700
<b>TOTAL</b>			\$ 165,375	\$ 225,901	\$ 281,971	\$ 250,660
<b>257 Crime Prevention</b>						
Personnel						
1012571	500001	Salaries - Full Time	\$ 67,549	\$ 115,474	\$ 197,866	\$ 120,653
1012571	500003	Salaries - Special Rate of Pay	\$ 750	\$ 5,144	\$ -	\$ -
1012571	500004	Vacations	\$ 2,453	\$ 7,552	\$ -	\$ -
1012571	500005	Holidays	\$ 6,133	\$ 7,081	\$ -	\$ -
1012571	500006	Sick Leave	\$ 1,635	\$ 14,448	\$ -	\$ -
1012571	500009	Light Duty	\$ -	\$ 2,093	\$ -	\$ -
1012571	500013	Compensatory Time	\$ 77	\$ 185	\$ -	\$ -
1012571	500100	Overtime	\$ 4,458	\$ 6,376	\$ 14,360	\$ 8,360
1012571	510000	Health Insurance PPO	\$ 18,311	\$ 25,639	\$ 53,321	\$ 29,247
1012571	510010	Health Insurance HMO	\$ -	\$ -	\$ -	\$ -
1012571	510020	Dental Insurance PPO	\$ 1,146	\$ 1,355	\$ 2,665	\$ 1,390
1012571	510050	Life Insurance	\$ 50	\$ 91	\$ 220	\$ 132
1012571	510104	Medicare	\$ 1,162	\$ 2,234	\$ 2,991	\$ 1,855
1012571	510302	Clothing Allowance	\$ 450	\$ 225	\$ 900	\$ 450
Personnel Total			\$ 104,175	\$ 187,897	\$ 272,323	\$ 162,087
Supplies						
1012572	520200	Office Supplies	\$ 169	\$ 175	\$ 200	\$ 200
1012572	520300	Operating Supplies	\$ 18	\$ -	\$ 50	\$ 50
1012572	520600	Fuel	\$ 363	\$ 478	\$ 200	\$ 300
1012572	520702	Maint Supplies Vehicles	\$ 653	\$ 590	\$ 400	\$ 400
Supplies Total			\$ 1,203	\$ 1,243	\$ 850	\$ 950
Communications						
1012573	530400	Printing and Copying	\$ -	\$ -	\$ 100	\$ 100
Communications Total			\$ -	\$ -	\$ 100	\$ 100
Training and Professional Dev						
1012574	540100	Dues and Memberships	\$ -	\$ 52	\$ 310	\$ 310
1012574	541000	Professional Development	\$ 157	\$ 1,914	\$ 6,700	\$ 9,700
Training and Professional Dev Total			\$ 157	\$ 1,966	\$ 7,010	\$ 10,010
Maintenance Services						
1012575	550503	Contract Maint - Vehicles	\$ 14	\$ -	\$ 200	\$ 200
Maintenance Services Total			\$ 14	\$ -	\$ 200	\$ 200
Professional Services						
1012576	571000	Other Services and Charges	\$ 5,007	\$ 3,640	\$ 6,590	\$ 10,800
Professional Services Total			\$ 5,007	\$ 3,640	\$ 6,590	\$ 10,800
<b>TOTAL</b>			\$ 110,557	\$ 194,747	\$ 287,073	\$ 184,147
<b>258 Traffic Unit</b>						
Personnel						
1012581	500001	Salaries - Full Time	\$ 504,571	\$ 463,796	\$ 623,306	\$ 627,064
1012581	500003	Salaries - Special Rate of Pay	\$ 94,306	\$ 98,646	\$ 95,535	\$ 98,639
1012581	500004	Vacations	\$ 26,212	\$ 36,057	\$ -	\$ -
1012581	500005	Holidays	\$ 20,494	\$ 19,689	\$ -	\$ -
1012581	500006	Sick Leave	\$ 22,643	\$ 19,429	\$ -	\$ -
1012581	500012	Guaranteed Minimum Hours	\$ 257	\$ 629	\$ -	\$ -
1012581	500013	Compensatory Time	\$ 4,804	\$ 4,038	\$ -	\$ -
1012581	500100	Overtime	\$ 43,549	\$ 61,869	\$ 60,500	\$ 60,500
1012581	510000	Health Insurance PPO	\$ 87,256	\$ 98,784	\$ 113,038	\$ 100,150
1012581	510010	Health Insurance HMO	\$ 16,762	\$ 7,223	\$ 7,359	\$ 8,218
1012581	510020	Dental Insurance PPO	\$ 5,816	\$ 5,660	\$ 6,073	\$ 5,211
1012581	510030	Dental Insurance HMO	\$ 252	\$ -	\$ -	\$ -
1012581	510040	Cobra	\$ 114	\$ -	\$ -	\$ -
1012581	510050	Life Insurance	\$ 417	\$ 384	\$ 792	\$ 650

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**


			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1012581	510100	Social Security	\$ 13,320	\$ 13,916	\$ 14,181	\$ 13,819
1012581	510104	Medicare	\$ 10,018	\$ 9,847	\$ 11,140	\$ 8,402
1012581	510201	Pension - IMRF	\$ 11,324	\$ 8,555	\$ 6,051	\$ 7,004
1012581	510210	RHS	\$ 1,142	\$ 500	\$ -	\$ -
Personnel Total			\$ 863,259	\$ 849,023	\$ 937,975	\$ 929,657
Supplies						
1012582	520200	Office Supplies	\$ 344	\$ 274	\$ 350	\$ 350
1012582	520300	Operating Supplies	\$ 4,322	\$ 3,087	\$ 5,000	\$ 5,000
1012582	520600	Fuel	\$ 15,308	\$ 21,968	\$ 21,800	\$ 21,500
1012582	520701	Maint Supplies Equipment	\$ 240	\$ 567	\$ 750	\$ 750
1012582	520702	Maint Supplies Vehicles	\$ 3,746	\$ 1,110	\$ 7,000	\$ 7,000
Supplies Total			\$ 23,960	\$ 27,007	\$ 34,900	\$ 34,600
Training and Professional Dev						
1012584	540100	Dues and Memberships	\$ 180	\$ 100	\$ 1,080	\$ 1,080
1012584	541000	Professional Development	\$ 10,176	\$ 16,946	\$ 20,780	\$ 20,780
Training and Professional Dev Total			\$ 10,356	\$ 17,046	\$ 21,860	\$ 21,860
Maintenance Services						
1012585	550000	Service Agreements	\$ 8,911	\$ 8,352	\$ 8,000	\$ 17,500
1012585	550502	Contract Maint - Equipment	\$ 21	\$ -	\$ -	\$ -
1012585	550503	Contract Maint - Vehicles	\$ 1,853	\$ 380	\$ 1,500	\$ -
Maintenance Services Total			\$ 10,785	\$ 8,732	\$ 9,500	\$ 17,500
Operating Capital						
1012587	580100	Vehicles - Licensed	\$ -	\$ -	\$ 105,000	\$ -
1012587	580150	Operating Equipment	\$ -	\$ -	\$ 94,878	\$ 36,000
Operating Capital Total			\$ -	\$ -	\$ 199,878	\$ 36,000
<b>TOTAL</b>			<b>\$ 908,360</b>	<b>\$ 901,807</b>	<b>\$ 1,204,113</b>	<b>\$ 1,039,617</b>
<b>300 Community Dev Administration</b>						
Personnel						
1013001	500001	Salaries - Full Time	\$ 1,416,107	\$ 1,472,520	\$ 1,889,599	\$ 1,971,685
1013001	500002	Salaries - Part Time	\$ 98,691	\$ 104,595	\$ 127,711	\$ 132,181
1013001	500003	Salaries - Special Rate of Pay	\$ 42,240	\$ 17,200	\$ 25,215	\$ 26,036
1013001	500004	Vacations	\$ 135,058	\$ 120,976	\$ -	\$ -
1013001	500005	Holidays	\$ 78,952	\$ 80,496	\$ -	\$ -
1013001	500006	Sick Leave	\$ 51,871	\$ 52,025	\$ -	\$ -
1013001	500007	Other Approved Absenses	\$ 3,154	\$ 1,552	\$ -	\$ -
1013001	500008	On-The-Job Disability	\$ 85	\$ -	\$ -	\$ -
1013001	500009	Light Duty	\$ -	\$ 1,132	\$ -	\$ -
1013001	500011	Retroactive Payroll	\$ 161	\$ -	\$ -	\$ -
1013001	500100	Overtime	\$ 3,867	\$ 4,417	\$ 8,000	\$ 8,000
1013001	510000	Health Insurance PPO	\$ 261,299	\$ 260,774	\$ 265,772	\$ 337,427
1013001	510010	Health Insurance HMO	\$ 51,130	\$ 58,569	\$ 65,552	\$ 97,608
1013001	510020	Dental Insurance PPO	\$ 20,981	\$ 18,777	\$ 18,589	\$ 21,578
1013001	510030	Dental Insurance HMO	\$ -	\$ -	\$ -	\$ 440
1013001	510050	Life Insurance	\$ 1,151	\$ 1,199	\$ 2,194	\$ 2,298
1013001	510100	Social Security	\$ 106,942	\$ 110,045	\$ 120,918	\$ 126,962
1013001	510104	Medicare	\$ 25,530	\$ 25,783	\$ 28,586	\$ 29,808
1013001	510201	Pension - IMRF	\$ 160,259	\$ 114,404	\$ 86,640	\$ 104,929
1013001	510210	RHS	\$ 42,057	\$ 1,729	\$ -	\$ -
1013001	510301	Employee Assistance Program	\$ 70	\$ -	\$ -	\$ -
Personnel Total			\$ 2,499,605	\$ 2,446,191	\$ 2,638,776	\$ 2,858,952
Supplies						
1013002	520100	Uniforms	\$ 3,560	\$ 4,397	\$ 4,500	\$ 4,500
1013002	520200	Office Supplies	\$ 2,303	\$ 2,212	\$ 2,700	\$ 2,700
1013002	520300	Operating Supplies	\$ 909	\$ 196	\$ 1,500	\$ 1,500
1013002	520400	Small Tools / Minor Equipment	\$ 74	\$ -	\$ 350	\$ 350
1013002	520600	Fuel	\$ 8,727	\$ 12,242	\$ 11,500	\$ 10,800
1013002	520702	Maint Supplies Vehicles	\$ 5,003	\$ 6,100	\$ 7,000	\$ 7,000
Supplies Total			\$ 20,574	\$ 25,147	\$ 27,550	\$ 26,850
Communications						




**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1013003	530100	Postage	\$ 1,850	\$ 2,012	\$ 2,500	\$ 2,500
1013003	530200	Telephone Regular	\$ 3,792	\$ 3,325	\$ 4,500	\$ 4,500
1013003	530201	Cellular Service and Accessories	\$ 13,961	\$ 16,173	\$ 14,200	\$ 14,000
1013003	530301	Bid Notices	\$ 127	\$ 127	\$ 300	\$ 300
1013003	530400	Printing and Copying	\$ 1,332	\$ 668	\$ 2,000	\$ 2,000
Communications Total			\$ 21,063	\$ 22,304	\$ 23,500	\$ 23,300
Training and Professional Dev						
1013004	540100	Dues and Memberships	\$ 2,809	\$ 1,366	\$ 2,145	\$ 2,410
1013004	540300	Professional Publications	\$ 413	\$ 1,624	\$ 3,500	\$ 1,500
1013004	541000	Professional Development	\$ 5,810	\$ 9,355	\$ 17,500	\$ 22,750
Training and Professional Dev Total			\$ 9,032	\$ 12,345	\$ 23,145	\$ 26,660
Maintenance Services						
1013005	550000	Service Agreements	\$ 26,228	\$ 36,951	\$ 53,008	\$ 57,224
1013005	550502	Contract Maint - Equipment	\$ 750	\$ 21	\$ 1,500	\$ 1,500
1013005	550503	Contract Maint - Vehicles	\$ 3,707	\$ 3,880	\$ 1,000	\$ 1,000
Maintenance Services Total			\$ 30,685	\$ 40,852	\$ 55,508	\$ 59,724
Professional Services						
1013006	560000	Professional Services	\$ 45,716	\$ 47,136	\$ 134,800	\$ 121,500
1013006	560003	Archiving Services	\$ 9,027	\$ 7,997	\$ 8,000	\$ 8,000
1013006	560200	Purchased Insurance	\$ 42,519	\$ 45,693	\$ 46,986	\$ 52,000
1013006	560300	Employee Related Accident	\$ 5,171	\$ 591	\$ 175	\$ -
1013006	560400	Workers Compensation Claims	\$ 406	\$ (250)	\$ -	\$ -
1013006	570020	Auto Mileage/Tolls/Parking	\$ 50	\$ 252	\$ 100	\$ 100
1013006	571000	Other Services and Charges	\$ 10,817	\$ 13,332	\$ 20,000	\$ 25,000
Professional Services Total			\$ 113,706	\$ 114,750	\$ 210,061	\$ 206,600
Operating Capital						
1013007	580001	Computers/Laptops/Tablets	\$ 6,915	\$ 3,057	\$ 44,564	\$ 840
1013007	580003	Software	\$ 11,416	\$ 638	\$ -	\$ 1,100
1013007	580160	Furniture and Appliances	\$ 11,691	\$ 7,219	\$ 32,780	\$ -
Operating Capital Total			\$ 30,022	\$ 10,914	\$ 77,344	\$ 1,940
Other NonOperating						
1013009	600150	Capital Replacement Payments	\$ 1,167	\$ 25,167	\$ 24,000	\$ 24,000
Other NonOperating Total			\$ 1,167	\$ 25,167	\$ 24,000	\$ 24,000
<b>TOTAL</b>			\$ 2,725,855	\$ 2,697,670	\$ 3,079,884	\$ 3,228,026
<b>350 Public Works Administration</b>						
Personnel						
1013501	500001	Salaries - Full Time	\$ 501,020	\$ 617,188	\$ 649,038	\$ 691,018
1013501	500003	Salaries - Special Rate of Pay	\$ 13,222	\$ 12,844	\$ 26,113	\$ 43,515
1013501	500004	Vacations	\$ 35,586	\$ 51,702	\$ -	\$ -
1013501	500005	Holidays	\$ 25,563	\$ 30,889	\$ -	\$ -
1013501	500006	Sick Leave	\$ 11,468	\$ 20,260	\$ -	\$ -
1013501	500007	Other Approved Absenses	\$ 1,317	\$ -	\$ -	\$ -
1013501	500008	On-The-Job Disability	\$ 43	\$ -	\$ -	\$ -
1013501	500011	Retroactive Payroll	\$ -	\$ 317	\$ -	\$ -
1013501	500100	Overtime	\$ 636	\$ 307	\$ 2,400	\$ 1,200
1013501	510000	Health Insurance PPO	\$ 113,583	\$ 149,147	\$ 135,759	\$ 148,891
1013501	510020	Dental Insurance PPO	\$ 6,794	\$ 7,402	\$ 6,414	\$ 6,671
1013501	510030	Dental Insurance HMO	\$ 13	\$ -	\$ -	\$ -
1013501	510050	Life Insurance	\$ 408	\$ 469	\$ 707	\$ 751
1013501	510100	Social Security	\$ 32,913	\$ 42,129	\$ 39,797	\$ 42,969
1013501	510104	Medicare	\$ 8,129	\$ 10,186	\$ 9,714	\$ 10,310
1013501	510201	Pension - IMRF	\$ 51,378	\$ 45,323	\$ 28,698	\$ 37,677
1013501	510210	RHS	\$ 16,064	\$ 3,232	\$ -	\$ -
1013501	510301	Employee Assistance Program	\$ 128	\$ -	\$ -	\$ -
Personnel Total			\$ 818,265	\$ 991,395	\$ 898,640	\$ 983,002
Supplies						
1013502	520100	Uniforms	\$ 19,054	\$ 15,285	\$ 20,500	\$ 20,500
1013502	520200	Office Supplies	\$ 2,996	\$ 2,974	\$ 3,000	\$ 3,000
1013502	520201	Small Office Equipment	\$ 413	\$ 1,105	\$ 500	\$ 300

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1013502	520300	Operating Supplies	\$ 5,586	\$ 5,991	\$ 9,000	\$ 9,000
1013502	520600	Fuel	\$ 1,873	\$ 2,247	\$ 2,300	\$ 2,700
1013502	520701	Maint Supplies Equipment	\$ -	\$ 127	\$ -	\$ -
1013502	520702	Maint Supplies Vehicles	\$ 244	\$ 1,422	\$ 1,700	\$ 2,000
Supplies Total			\$ 30,165	\$ 29,151	\$ 37,000	\$ 37,500
Communications						
1013503	530100	Postage	\$ 1,177	\$ 411	\$ 630	\$ 1,000
1013503	530200	Telephone Regular	\$ 3,048	\$ 1,866	\$ 1,850	\$ 2,000
1013503	530201	Cellular Service and Accessories	\$ 17,159	\$ 20,282	\$ 17,700	\$ 17,600
1013503	530400	Printing and Copying	\$ 734	\$ 824	\$ 1,700	\$ 1,700
Communications Total			\$ 22,118	\$ 23,383	\$ 21,880	\$ 22,300
Training and Professional Dev						
1013504	540100	Dues and Memberships	\$ 2,567	\$ 1,330	\$ 2,195	\$ 1,825
1013504	540300	Professional Publications	\$ 359	\$ 3	\$ 250	\$ 250
1013504	541000	Professional Development	\$ 14,425	\$ 9,485	\$ 12,150	\$ 12,900
Training and Professional Dev Total			\$ 17,350	\$ 10,818	\$ 14,595	\$ 14,975
Maintenance Services						
1013505	550000	Service Agreements	\$ 29,859	\$ 49,812	\$ 81,600	\$ 67,600
1013505	550503	Contract Maint - Vehicles	\$ -	\$ 122	\$ 100	\$ 100
Maintenance Services Total			\$ 29,859	\$ 49,934	\$ 81,700	\$ 67,700
Professional Services						
1013506	560000	Professional Services	\$ 1,265	\$ 4,236	\$ 2,750	\$ -
1013506	560200	Purchased Insurance	\$ 145,180	\$ 155,437	\$ 208,976	\$ 240,000
1013506	560300	Employee Related Accident	\$ 38,224	\$ 26,818	\$ 10,000	\$ 60,000
1013506	560320	Non Empl Identifiable	\$ (44,136)	\$ 21,144	\$ -	\$ -
1013506	560321	Non Empl Not Identifiable	\$ -	\$ 1,679	\$ 5,000	\$ 5,000
1013506	560400	Workers Compensation Claims	\$ 93,654	\$ 212,074	\$ 100,000	\$ 225,000
1013506	570020	Auto Mileage/Tolls/Parking	\$ 1,242	\$ 1,098	\$ 1,150	\$ 1,000
1013506	571000	Other Services and Charges	\$ 2,468	\$ 2,901	\$ 2,350	\$ 3,350
Professional Services Total			\$ 237,896	\$ 425,388	\$ 330,226	\$ 534,350
Operating Capital						
1013507	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 500	\$ 28,950
1013507	580002	Copiers/Printers/Scanners	\$ -	\$ -	\$ 6,000	\$ 3,500
1013507	580003	Software	\$ 41,796	\$ 10,297	\$ -	\$ -
1013507	580100	Vehicles - Licensed	\$ -	\$ -	\$ 45,000	\$ -
Operating Capital Total			\$ 41,796	\$ 10,297	\$ 51,500	\$ 32,450
Other NonOperating						
1013509	600150	Capital Replacement Payments	\$ 28,566	\$ 20,566	\$ -	\$ -
Other NonOperating Total			\$ 28,566	\$ 20,566	\$ -	\$ -
<b>TOTAL</b>			\$ 1,226,016	\$ 1,560,932	\$ 1,435,541	\$ 1,692,277
<b>351 Street Maintenance</b>						
Personnel						
1013511	500001	Salaries - Full Time	\$ 818,609	\$ 836,481	\$ 1,130,041	\$ 1,288,947
1013511	500003	Salaries - Special Rate of Pay	\$ 63,582	\$ 37,219	\$ 9,113	\$ 7,200
1013511	500004	Vacations	\$ 78,303	\$ 74,231	\$ -	\$ -
1013511	500005	Holidays	\$ 49,676	\$ 44,927	\$ -	\$ -
1013511	500006	Sick Leave	\$ 39,313	\$ 32,793	\$ -	\$ -
1013511	500007	Other Approved Absenses	\$ -	\$ 500	\$ -	\$ -
1013511	500008	On-The-Job Disability	\$ 109	\$ 8,961	\$ -	\$ -
1013511	500009	Light Duty	\$ -	\$ 5,501	\$ -	\$ -
1013511	500013	Compensatory Time	\$ 7,163	\$ 6,104	\$ -	\$ -
1013511	500100	Overtime	\$ 134,298	\$ 80,384	\$ 137,945	\$ 170,000
1013511	510000	Health Insurance PPO	\$ 84,022	\$ 88,601	\$ 94,106	\$ 115,869
1013511	510010	Health Insurance HMO	\$ 73,644	\$ 78,041	\$ 94,454	\$ 105,482
1013511	510020	Dental Insurance PPO	\$ 11,134	\$ 9,806	\$ 10,493	\$ 11,440
1013511	510030	Dental Insurance HMO	\$ 10	\$ 2	\$ -	\$ -
1013511	510050	Life Insurance	\$ 901	\$ 893	\$ 1,231	\$ 1,436
1013511	510100	Social Security	\$ 72,001	\$ 67,596	\$ 81,605	\$ 89,723
1013511	510104	Medicare	\$ 16,839	\$ 15,809	\$ 19,086	\$ 20,984


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1013511	510201	Pension - IMRF	\$ 102,044	\$ 70,511	\$ 58,282	\$ 79,219
1013511	510210	RHS	\$ -	\$ 476	\$ -	\$ -
Personnel Total			\$ 1,551,648	\$ 1,458,834	\$ 1,636,356	\$ 1,890,300
Supplies						
1013512	520201	Small Office Equipment	\$ 2,095	\$ -	\$ -	\$ -
1013512	520300	Operating Supplies	\$ 87,209	\$ 68,976	\$ 102,700	\$ 85,000
1013512	520301	Road Salt	\$ 172,827	\$ 239,421	\$ 298,000	\$ 395,000
1013512	520400	Small Tools / Minor Equipment	\$ 5,678	\$ 2,583	\$ 10,000	\$ 10,000
1013512	520600	Fuel	\$ 52,122	\$ 73,555	\$ 76,100	\$ 78,600
1013512	520701	Maint Supplies Equipment	\$ 12,801	\$ 25,066	\$ 29,000	\$ 23,000
1013512	520702	Maint Supplies Vehicles	\$ 50,218	\$ 51,606	\$ 74,000	\$ 50,000
Supplies Total			\$ 382,950	\$ 461,206	\$ 589,800	\$ 641,600
Training and Professional Dev						
1013514	541000	Professional Development	\$ 10,742	\$ 7,035	\$ 11,850	\$ 11,950
Training and Professional Dev Total			\$ 10,742	\$ 7,035	\$ 11,850	\$ 11,950
Maintenance Services						
1013515	550000	Service Agreements	\$ 165,283	\$ 153,477	\$ 186,010	\$ 194,000
1013515	550502	Contract Maint - Equipment	\$ 3,132	\$ 8,138	\$ 5,000	\$ 5,000
1013515	550503	Contract Maint - Vehicles	\$ 2,039	\$ 4,660	\$ 13,000	\$ 13,000
1013515	550515	Contract Maint - Not Classified	\$ 138,986	\$ 61,917	\$ 138,500	\$ 300,000
Maintenance Services Total			\$ 309,439	\$ 228,191	\$ 342,510	\$ 512,000
Professional Services						
1013516	560000	Professional Services	\$ 3,268	\$ 9,596	\$ 15,000	\$ 37,000
1013516	570001	Rentals	\$ -	\$ 975	\$ -	\$ -
1013516	570051	Utilities - Electricity	\$ 116,086	\$ 102,496	\$ 159,000	\$ 130,000
1013516	571000	Other Services and Charges	\$ 14,050	\$ 13,450	\$ 15,500	\$ 18,000
Professional Services Total			\$ 133,403	\$ 126,517	\$ 189,500	\$ 185,000
Operating Capital						
1013517	580002	Copiers/Printers/Scanners	\$ 1,644	\$ -	\$ -	\$ -
1013517	580100	Vehicles - Licensed	\$ -	\$ 243	\$ 65,621	\$ -
1013517	580150	Operating Equipment	\$ -	\$ 17,551	\$ -	\$ 70,000
Operating Capital Total			\$ 1,644	\$ 17,794	\$ 65,621	\$ 70,000
Other NonOperating						
1013519	600150	Capital Replacement Payments	\$ 459,356	\$ 417,178	\$ 476,202	\$ 572,000
Other NonOperating Total			\$ 459,356	\$ 417,178	\$ 476,202	\$ 572,000
<b>TOTAL</b>			<b>\$ 2,849,182</b>	<b>\$ 2,716,754</b>	<b>\$ 3,311,839</b>	<b>\$ 3,882,850</b>
<b>352 Forestry</b>						
Personnel						
1013521	500001	Salaries - Full Time	\$ 381,230	\$ 367,545	\$ 460,529	\$ 413,522
1013521	500003	Salaries - Special Rate of Pay	\$ 40,543	\$ 33,444	\$ 35,771	\$ 50,400
1013521	500004	Vacations	\$ 26,122	\$ 26,076	\$ -	\$ -
1013521	500005	Holidays	\$ 18,190	\$ 18,768	\$ -	\$ -
1013521	500006	Sick Leave	\$ 14,785	\$ 14,132	\$ -	\$ -
1013521	500008	On-The-Job Disability	\$ 528	\$ 20	\$ -	\$ -
1013521	500009	Light Duty	\$ -	\$ 147	\$ -	\$ -
1013521	500013	Compensatory Time	\$ 4,685	\$ 4,210	\$ -	\$ -
1013521	500100	Overtime	\$ 27,937	\$ 35,983	\$ 56,500	\$ 45,000
1013521	510000	Health Insurance PPO	\$ 80,965	\$ 58,730	\$ 87,020	\$ 100,068
1013521	510010	Health Insurance HMO	\$ 13,726	\$ 18,188	\$ -	\$ -
1013521	510020	Dental Insurance PPO	\$ 6,058	\$ 4,382	\$ 4,184	\$ 4,684
1013521	510030	Dental Insurance HMO	\$ -	\$ 2	\$ -	\$ -
1013521	510050	Life Insurance	\$ 391	\$ 376	\$ 497	\$ 465
1013521	510100	Social Security	\$ 30,661	\$ 30,073	\$ 33,339	\$ 31,093
1013521	510104	Medicare	\$ 7,171	\$ 7,033	\$ 7,798	\$ 7,272
1013521	510201	Pension - IMRF	\$ 40,620	\$ 29,073	\$ 21,904	\$ 24,964
1013521	510210	RHS	\$ 637	\$ 333	\$ -	\$ -
Personnel Total			\$ 694,248	\$ 648,516	\$ 707,542	\$ 677,468
Supplies						


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
1013522	520300	Operating Supplies	\$ 16,493	\$ 19,528	\$ 118,200	\$ 90,000
1013522	520400	Small Tools / Minor Equipment	\$ 3,815	\$ 6,245	\$ 6,000	\$ 7,500
1013522	520600	Fuel	\$ 20,347	\$ 28,218	\$ 29,900	\$ 29,200
1013522	520701	Maint Supplies Equipment	\$ 12,399	\$ 21,101	\$ 32,000	\$ 25,000
1013522	520702	Maint Supplies Vehicles	\$ 8,432	\$ 6,283	\$ 18,500	\$ 10,000
1013522	520704	Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -
Supplies Total			\$ 61,485	\$ 81,375	\$ 204,600	\$ 161,700
Training and Professional Dev						
1013524	540100	Dues and Memberships	\$ 815	\$ 1,969	\$ 3,250	\$ 1,850
1013524	541000	Professional Development	\$ 790	\$ 4,735	\$ 7,300	\$ 9,000
Training and Professional Dev Total			\$ 1,605	\$ 6,704	\$ 10,550	\$ 10,850
Maintenance Services						
1013525	550000	Service Agreements	\$ -	\$ 1,050	\$ -	\$ -
1013525	550502	Contract Maint - Equipment	\$ 355	\$ 3,062	\$ 2,500	\$ 2,500
1013525	550503	Contract Maint - Vehicles	\$ 1,830	\$ 1,541	\$ 3,000	\$ 3,000
1013525	550505	Contract Maint - Landscaping	\$ 503,809	\$ 579,833	\$ 649,000	\$ 695,000
Maintenance Services Total			\$ 505,993	\$ 585,486	\$ 654,500	\$ 700,500
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	\$ 66,500	\$ 91,700	\$ 155,700
Other NonOperating Total			\$ 66,500	\$ 66,500	\$ 91,700	\$ 155,700
<b>TOTAL</b>			<b>\$ 1,329,831</b>	<b>\$ 1,450,878</b>	<b>\$ 1,668,892</b>	<b>\$ 1,801,218</b>
<b>353 Fleet Services</b>						
Personnel						
1013531	500001	Salaries - Full Time	\$ 470,125	\$ 484,265	\$ 696,768	\$ 746,717
1013531	500003	Salaries - Special Rate of Pay	\$ 18,946	\$ 14,236	\$ 11,745	\$ 47,864
1013531	500004	Vacations	\$ 45,304	\$ 48,605	\$ -	\$ -
1013531	500005	Holidays	\$ 29,746	\$ 25,081	\$ -	\$ -
1013531	500006	Sick Leave	\$ 22,066	\$ 21,426	\$ -	\$ -
1013531	500007	Other Approved Absenses	\$ 349	\$ -	\$ -	\$ -
1013531	500008	On-The-Job Disability	\$ 31,146	\$ (5,523)	\$ -	\$ -
1013531	500009	Light Duty	\$ 10,588	\$ 26,793	\$ -	\$ -
1013531	500013	Compensatory Time	\$ 1,088	\$ 3,617	\$ -	\$ -
1013531	500100	Overtime	\$ 12,549	\$ 15,463	\$ 25,000	\$ 25,000
1013531	510000	Health Insurance PPO	\$ 120,210	\$ 116,962	\$ 132,764	\$ 145,605
1013531	510010	Health Insurance HMO	\$ 21,454	\$ 15,575	\$ 14,186	\$ 15,842
1013531	510020	Dental Insurance PPO	\$ 8,969	\$ 7,161	\$ 7,533	\$ 8,527
1013531	510050	Life Insurance	\$ 513	\$ 481	\$ 796	\$ 850
1013531	510100	Social Security	\$ 41,347	\$ 39,082	\$ 46,775	\$ 49,882
1013531	510104	Medicare	\$ 9,670	\$ 9,140	\$ 10,940	\$ 11,666
1013531	510201	Pension - IMRF	\$ 59,836	\$ 40,554	\$ 31,618	\$ 41,739
1013531	510210	RHS	\$ 15,768	\$ -	\$ -	\$ -
Personnel Total			\$ 919,674	\$ 862,918	\$ 978,125	\$ 1,093,692
Supplies						
1013532	520201	Small Office Equipment	\$ -	\$ 362	\$ -	\$ -
1013532	520300	Operating Supplies	\$ 12,216	\$ 13,662	\$ 24,596	\$ 20,000
1013532	520400	Small Tools / Minor Equipment	\$ 2,995	\$ 6,189	\$ 13,604	\$ 51,990
1013532	520600	Fuel	\$ 3,126	\$ 3,866	\$ 2,800	\$ 4,100
1013532	520701	Maint Supplies Equipment	\$ 1,716	\$ 5,898	\$ 10,000	\$ 4,000
1013532	520702	Maint Supplies Vehicles	\$ 1,482	\$ 2,588	\$ 3,000	\$ 3,000
1013532	520704	Miscellaneous Supplies	\$ -	\$ 2,079	\$ 750	\$ -
Supplies Total			\$ 21,537	\$ 34,644	\$ 54,750	\$ 83,090
Communications						

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
	<b>1013533 530100</b>	<b>Postage</b>	\$ 45	\$ 13	\$ 75	\$ 75
Communications Total			\$ 45	\$ 13	\$ 75	\$ 75
Training and Professional Dev						
<b>1013534 540100</b>	<b>Dues and Memberships</b>		\$ 60	\$ 275	\$ 460	\$ 490
<b>1013534 540300</b>	<b>Professional Publications</b>		\$ -	\$ -	\$ 300	\$ 300
<b>1013534 541000</b>	<b>Professional Development</b>		\$ 1,400	\$ 3,595	\$ 7,500	\$ 7,500
Training and Professional Dev Total			\$ 1,460	\$ 3,870	\$ 8,260	\$ 8,290
Maintenance Services						
<b>1013535 550000</b>	<b>Service Agreements</b>		\$ 8,176	\$ 5,555	\$ 16,845	\$ 34,545
<b>1013535 550501</b>	<b>Contract Maint - Buildings</b>		\$ -	\$ -	\$ 955	\$ 5,000
<b>1013535 550502</b>	<b>Contract Maint - Equipment</b>		\$ 353	\$ 3,301	\$ 4,350	\$ 3,700
<b>1013535 550503</b>	<b>Contract Maint - Vehicles</b>		\$ 343	\$ 327	\$ 850	\$ 45,500
Maintenance Services Total			\$ 8,873	\$ 9,183	\$ 23,000	\$ 88,745
Professional Services						
<b>1013536 570001</b>	<b>Rentals</b>		\$ 2,777	\$ 3,150	\$ 3,500	\$ 5,000
<b>1013536 571000</b>	<b>Other Services and Charges</b>		\$ 543	\$ 1,208	\$ 1,400	\$ 1,400
Professional Services Total			\$ 3,320	\$ 4,358	\$ 4,900	\$ 6,400
Operating Capital						
<b>1013537 580001</b>	<b>Computers/Laptops/Tablets</b>		\$ 2,593	\$ -	\$ -	\$ 6,000
<b>1013537 580003</b>	<b>Software</b>		\$ -	\$ 5,676	\$ -	\$ -
<b>1013537 580100</b>	<b>Vehicles - Licensed</b>		\$ 43,351	\$ -	\$ -	\$ -
<b>1013537 580150</b>	<b>Operating Equipment</b>		\$ 23,999	\$ 54,986	\$ 137,000	\$ -
Operating Capital Total			\$ 69,943	\$ 60,662	\$ 137,000	\$ 6,000
Fixed Capital						
<b>1013538 590100</b>	<b>Buildings</b>		\$ -	\$ 19,343	\$ -	\$ -
Fixed Capital Total			\$ -	\$ 19,343	\$ -	\$ -
Other NonOperating						
<b>1013539 600150</b>	<b>Capital Replacement Payments</b>		\$ 44,770	\$ 44,770	\$ 32,000	\$ 16,000
Other NonOperating Total			\$ 44,770	\$ 44,770	\$ 32,000	\$ 16,000
<b>TOTAL</b>			\$ 1,069,623	\$ 1,039,761	\$ 1,238,110	\$ 1,302,292
<b>354 Maintenance Public Buildings</b>						
Personnel						
<b>1013541 500001</b>	<b>Salaries - Full Time</b>		\$ 354,993	\$ 293,607	\$ 472,113	\$ 453,189
<b>1013541 500003</b>	<b>Salaries - Special Rate of Pay</b>		\$ 57,074	\$ 58,203	\$ 68,990	\$ 87,175
<b>1013541 500004</b>	<b>Vacations</b>		\$ 42,076	\$ 28,482	\$ -	\$ -
<b>1013541 500005</b>	<b>Holidays</b>		\$ 17,990	\$ 19,628	\$ -	\$ -
<b>1013541 500006</b>	<b>Sick Leave</b>		\$ 7,182	\$ 12,639	\$ -	\$ -
<b>1013541 500007</b>	<b>Other Approved Absences</b>		\$ -	\$ 3,286	\$ -	\$ -
<b>1013541 500008</b>	<b>On-The-Job Disability</b>		\$ 319	\$ 16,048	\$ -	\$ -
<b>1013541 500009</b>	<b>Light Duty</b>		\$ 2,600	\$ 30,285	\$ -	\$ -
<b>1013541 500013</b>	<b>Compensatory Time</b>		\$ 314	\$ -	\$ -	\$ -
<b>1013541 500100</b>	<b>Overtime</b>		\$ 98,551	\$ 81,285	\$ 100,000	\$ 100,000
<b>1013541 510000</b>	<b>Health Insurance PPO</b>		\$ 66,276	\$ 59,807	\$ 73,393	\$ 68,104
<b>1013541 510010</b>	<b>Health Insurance HMO</b>		\$ 23,649	\$ 36,386	\$ 36,036	\$ 40,244
<b>1013541 510020</b>	<b>Dental Insurance PPO</b>		\$ 5,078	\$ 4,197	\$ 4,631	\$ 4,290
<b>1013541 510030</b>	<b>Dental Insurance HMO</b>		\$ 269	\$ 443	\$ 440	\$ 440
<b>1013541 510050</b>	<b>Life Insurance</b>		\$ 363	\$ 361	\$ 598	\$ 575
<b>1013541 510100</b>	<b>Social Security</b>		\$ 35,043	\$ 32,632	\$ 40,135	\$ 38,876
<b>1013541 510104</b>	<b>Medicare</b>		\$ 8,196	\$ 7,631	\$ 9,387	\$ 9,092
<b>1013541 510201</b>	<b>Pension - IMRF</b>		\$ 48,078	\$ 32,447	\$ 25,196	\$ 29,872
<b>1013541 510210</b>	<b>RHS</b>		\$ 18,850	\$ -	\$ -	\$ -
Personnel Total			\$ 786,899	\$ 717,367	\$ 830,919	\$ 831,857
Supplies						
<b>1013542 520300</b>	<b>Operating Supplies</b>		\$ 6,051	\$ 14,519	\$ 7,000	\$ 10,000
<b>1013542 520400</b>	<b>Small Tools / Minor Equipment</b>		\$ 2,957	\$ 15,511	\$ 5,000	\$ 7,000
<b>1013542 520500</b>	<b>Household Supplies</b>		\$ 24,583	\$ 32,292	\$ 25,000	\$ 45,000
<b>1013542 520600</b>	<b>Fuel</b>		\$ 3,910	\$ 5,429	\$ 6,200	\$ 5,900
<b>1013542 520700</b>	<b>Maint Supplies Buildings</b>		\$ 35,821	\$ 44,973	\$ 45,000	\$ 33,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
1013542	520701	Maint Supplies Equipment	\$ 6,321	\$ 19,708	\$ 10,000	\$ 10,000
1013542	520702	Maint Supplies Vehicles	\$ 1,863	\$ 2,159	\$ 11,500	\$ 5,000
1013542	520703	Maint Supplies Fountain	\$ 3,355	\$ 11,991	\$ 9,500	\$ 7,500
1013542	520704	Miscellaneous Supplies	\$ 2,858	\$ 2,134	\$ 4,500	\$ 2,500
Supplies Total			\$ 87,719	\$ 148,715	\$ 123,700	\$ 125,900
Communications						
1013543	530200	Telephone Regular	\$ 1,346	\$ 1,095	\$ 1,500	\$ 1,500
Communications Total			\$ 1,346	\$ 1,095	\$ 1,500	\$ 1,500
Training and Professional Dev						
1013544	541000	Professional Development	\$ 2,039	\$ 2,905	\$ 4,000	\$ 4,900
Training and Professional Dev Total			\$ 2,039	\$ 2,905	\$ 4,000	\$ 4,900
Maintenance Services						
1013545	550000	Service Agreements	\$ 167,021	\$ 188,002	\$ 242,882	\$ 384,500
1013545	550501	Contract Maint - Buildings	\$ 59,552	\$ 83,575	\$ 79,400	\$ 56,400
1013545	550502	Contract Maint - Equipment	\$ 15,990	\$ 66,671	\$ 34,250	\$ 25,500
1013545	550503	Contract Maint - Vehicles	\$ 3,430	\$ 1,582	\$ 2,500	\$ 2,500
1013545	550507	Contract Maint - Fountains	\$ 15,121	\$ -	\$ 6,250	\$ 11,000
Maintenance Services Total			\$ 261,114	\$ 339,830	\$ 365,282	\$ 479,900
Professional Services						
1013546	560000	Professional Services	\$ 6,200	\$ -	\$ -	\$ -
1013546	570001	Rentals	\$ 12,271	\$ 12,204	\$ 13,000	\$ 14,000
1013546	570050	Utilities - Natural Gas	\$ 111,981	\$ 135,222	\$ 140,000	\$ 140,000
1013546	570051	Utilities - Electricity	\$ 331	\$ 2,562	\$ 4,000	\$ 4,000
1013546	571000	Other Services and Charges	\$ 3,097	\$ 8,378	\$ 7,600	\$ 1,650
Professional Services Total			\$ 133,880	\$ 158,366	\$ 164,600	\$ 159,650
Operating Capital						
1013547	580001	Computers/Laptops/Tablets	\$ -	\$ 69	\$ 1,447	\$ -
1013547	580150	Operating Equipment	\$ 3,400	\$ 29,605	\$ 18,264	\$ -
Operating Capital Total			\$ 3,400	\$ 29,674	\$ 19,711	\$ -
Fixed Capital						
1013548	590100	Buildings	\$ 7,998	\$ -	\$ -	\$ -
Fixed Capital Total			\$ 7,998	\$ -	\$ -	\$ -
Other NonOperating						
1013549	600150	Capital Replacement Payments	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
Other NonOperating Total			\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
<b>TOTAL</b>			\$ 1,313,395	\$ 1,426,952	\$ 1,538,712	\$ 1,632,707
<b>101 General Fund Total</b>			\$ 70,553,237	\$ 71,904,084	\$ 78,769,255	\$ 75,963,259
<b>203 Motor Fuel Tax Fund</b>						
<b>700 Motor Fuel Tax Administration</b>						
Supplies						
2037002	520300	Operating Supplies	\$ 32,152	\$ 38,742	\$ 50,000	\$ 50,000
Supplies Total			\$ 32,152	\$ 38,742	\$ 50,000	\$ 50,000
Fixed Capital						
2037008	590550	Construction - Street Rehab	\$ 1,404,909	\$ 1,437,615	\$ 2,282,164	\$ 2,000,000
Fixed Capital Total			\$ 1,404,909	\$ 1,437,615	\$ 2,282,164	\$ 2,000,000
<b>TOTAL</b>			\$ 1,437,061	\$ 1,476,357	\$ 2,332,164	\$ 2,050,000
<b>203 Motor Fuel Tax Fund Total</b>			\$ 1,437,061	\$ 1,476,357	\$ 2,332,164	\$ 2,050,000
<b>204 Asset Seizure Fund</b>						
<b>705 Federal Asset Seizure Admin</b>						
Supplies						
2047052	520300	Operating Supplies	\$ 99	\$ 688	\$ 2,500	\$ 2,500

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
Supplies Total			\$ 99	\$ 688	\$ 2,500	\$ 2,500
Training and Professional Dev						
2047054	540100	Dues and Memberships	\$ 100	\$ -	\$ 350	\$ 350
2047054	541000	Professional Development	\$ -	\$ 936	\$ 3,700	\$ 7,400
Training and Professional Dev Total			\$ 100	\$ 936	\$ 4,050	\$ 7,750
Professional Services						
2047056	560000	Professional Services	\$ 702	\$ 1,644	\$ 7,000	\$ 7,000
2047056	571000	Other Services and Charges	\$ -	\$ -	\$ 3,500	\$ 3,500
Professional Services Total			\$ 702	\$ 1,644	\$ 10,500	\$ 10,500
Operating Capital						
2047057	580150	Operating Equipment	\$ -	\$ -	\$ 190,200	\$ 27,200
Operating Capital Total			\$ -	\$ -	\$ 190,200	\$ 27,200
<b>TOTAL</b>			<b>\$ 901</b>	<b>\$ 3,268</b>	<b>\$ 207,250</b>	<b>\$ 47,950</b>
<b>204 Asset Seizure Fund Total</b>			<b>\$ 901</b>	<b>\$ 3,268</b>	<b>\$ 207,250</b>	<b>\$ 47,950</b>
<b>206 Foreign Fire Insurance Fund</b>						
<b>715 Foreign Fire Administration</b>						
Supplies						
2067152	520100	Uniforms	\$ 120	\$ 12,004	\$ 31,000	\$ 3,000
2067152	520300	Operating Supplies	\$ 6,346	\$ 19,112	\$ 4,000	\$ 4,000
2067152	520400	Small Tools / Minor Equipment	\$ 3,924	\$ -	\$ -	\$ -
Supplies Total			\$ 10,391	\$ 31,116	\$ 35,000	\$ 7,000
Training and Professional Dev						
2067154	540200	Tuition Reimbursement	\$ 58,982	\$ 36,279	\$ 40,000	\$ 30,000
2067154	540300	Professional Publications	\$ 3,822	\$ 3,470	\$ 5,125	\$ 3,500
2067154	541000	Professional Development	\$ 227	\$ 79	\$ 1,000	\$ 1,000
Training and Professional Dev Total			\$ 63,030	\$ 39,828	\$ 46,125	\$ 34,500
Maintenance Services						
2067155	550000	Service Agreements	\$ 12,223	\$ 16,137	\$ 12,840	\$ 17,900
2067155	550501	Contract Maint - Buildings	\$ 9,572	\$ 10,515	\$ 15,000	\$ 15,000
2067155	550502	Contract Maint - Equipment	\$ 2,207	\$ 734	\$ 5,000	\$ 5,000
Maintenance Services Total			\$ 24,002	\$ 27,387	\$ 32,840	\$ 37,900
Professional Services						
2067156	560000	Professional Services	\$ 760	\$ 1,292	\$ 6,000	\$ 4,000
2067156	571000	Other Services and Charges	\$ 2,530	\$ 4,390	\$ 15,000	\$ 15,000
Professional Services Total			\$ 3,290	\$ 5,682	\$ 21,000	\$ 19,000
Operating Capital						
2067157	580100	Vehicles - Licensed	\$ -	\$ 58,151	\$ 1,849	\$ -
2067157	580150	Operating Equipment	\$ 35,094	\$ 35,279	\$ 91,900	\$ 248,300
Operating Capital Total			\$ 35,094	\$ 93,430	\$ 93,749	\$ 248,300
Fixed Capital						
2067158	590100	Buildings	\$ 21,029	\$ 1,044	\$ 73,960	\$ 49,000
Fixed Capital Total			\$ 21,029	\$ 1,044	\$ 73,960	\$ 49,000
<b>TOTAL</b>			<b>\$ 156,835</b>	<b>\$ 198,487</b>	<b>\$ 302,674</b>	<b>\$ 395,700</b>
<b>206 Foreign Fire Insurance Fund Total</b>			<b>\$ 156,835</b>	<b>\$ 198,487</b>	<b>\$ 302,674</b>	<b>\$ 395,700</b>
<b>208 Business Leaders Forum Fund</b>						
<b>720 BLF Administration</b>						
Personnel						
2087201	500001	Salaries - Full Time	\$ 457,082	\$ 303,581	\$ 387,445	\$ 412,900
2087201	500003	Salaries - Special Rate of Pay	\$ 3,000	\$ 4,000	\$ -	\$ -
2087201	500004	Vacations	\$ 48,414	\$ 56,869	\$ -	\$ -
2087201	500005	Holidays	\$ 24,223	\$ 14,779	\$ -	\$ -
2087201	500006	Sick Leave	\$ 8,282	\$ 6,242	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**


			FY2022	FY2023	FY24	FY25
			Actual	Actual	Adjusted	Adopted
					Budget	Budget
2087201	500007	Other Approved Absenses	\$ -	\$ 1,039	\$ -	\$ -
2087201	500100	Overtime	\$ 7,791	\$ 4,442	\$ 7,000	\$ 7,000
2087201	510000	Health Insurance PPO	\$ 78,640	\$ 44,680	\$ 84,324	\$ 92,480
2087201	510010	Health Insurance HMO	\$ 21,878	\$ 14,857	\$ -	\$ -
2087201	510020	Dental Insurance PPO	\$ 6,428	\$ 3,329	\$ 4,210	\$ 4,379
2087201	510050	Life Insurance	\$ 291	\$ 171	\$ 423	\$ 449
2087201	510100	Social Security	\$ 31,753	\$ 21,362	\$ 23,217	\$ 24,759
2087201	510104	Medicare	\$ 7,615	\$ 5,200	\$ 5,532	\$ 5,856
2087201	510201	Pension - IMRF	\$ 48,613	\$ 26,392	\$ 16,975	\$ 22,211
2087201	510210	RHS	\$ -	\$ 609	\$ -	\$ -
2087201	510301	Employee Assistance Program	\$ 15	\$ -	\$ -	\$ -
Personnel Total			\$ 744,026	\$ 507,553	\$ 529,126	\$ 570,034
Supplies						
2087202	520100	Uniforms	\$ 749	\$ 758	\$ 800	\$ 800
2087202	520200	Office Supplies	\$ 538	\$ 53	\$ 1,000	\$ 1,000
2087202	520300	Operating Supplies	\$ 4,204	\$ 1,117	\$ 20,300	\$ 15,300
2087202	520400	Small Tools / Minor Equipment	\$ -	\$ -	\$ 500	\$ 500
2087202	520600	Fuel	\$ 3,121	\$ 5,190	\$ 5,100	\$ 5,800
2087202	520702	Maint Supplies Vehicles	\$ 391	\$ 322	\$ 300	\$ 300
Supplies Total			\$ 9,003	\$ 7,439	\$ 28,000	\$ 23,700
Communications						
2087203	530100	Postage	\$ 212	\$ 545	\$ 1,800	\$ 1,800
2087203	530201	Cellular Service and Accessories	\$ 3,916	\$ 3,962	\$ 6,800	\$ 6,500
2087203	530400	Printing and Copying	\$ 594	\$ -	\$ 1,800	\$ 1,800
Communications Total			\$ 4,722	\$ 4,508	\$ 10,400	\$ 10,100
Training and Professional Dev						
2087204	540100	Dues and Memberships	\$ 30,544	\$ 15,555	\$ 4,500	\$ 4,500
2087204	541000	Professional Development	\$ 4,942	\$ 8,492	\$ 9,750	\$ 10,750
Training and Professional Dev Total			\$ 35,486	\$ 24,047	\$ 14,250	\$ 15,250
Maintenance Services						
2087205	550000	Service Agreements	\$ 4,479	\$ 4,485	\$ 11,450	\$ 5,450
2087205	550502	Contract Maint - Equipment	\$ -	\$ -	\$ 500	\$ 500
2087205	550503	Contract Maint - Vehicles	\$ 30	\$ -	\$ 500	\$ 500
2087205	550504	Contract Maint - Lighting	\$ 119,219	\$ 58,428	\$ 115,000	\$ 120,000
2087205	550505	Contract Maint - Landscaping	\$ 244,770	\$ 358,030	\$ 656,176	\$ 470,000
2087205	550506	Contract Maint - Sign/Sprinkle	\$ -	\$ -	\$ 13,000	\$ -
2087205	550515	Contract Maint - Not Classified	\$ 101,662	\$ 79,809	\$ 68,000	\$ 164,000
Maintenance Services Total			\$ 470,159	\$ 500,752	\$ 864,626	\$ 760,450
Professional Services						
2087206	560000	Professional Services	\$ 181,504	\$ 248,135	\$ 743,231	\$ 320,500
2087206	560200	Purchased Insurance	\$ 18,652	\$ 18,304	\$ 20,000	\$ 25,000
2087206	560300	Employee Related Accident	\$ -	\$ -	\$ 20,000	\$ 10,000
2087206	560320	Non Empl Identifiable	\$ 22,275	\$ 27,996	\$ -	\$ -
2087206	560321	Non Empl Not Identifiable	\$ 13,898	\$ 67,738	\$ 46,102	\$ 45,000
2087206	570020	Auto Mileage/Tolls/Parking	\$ -	\$ 86	\$ -	\$ -
2087206	570210	Marketing Campaign	\$ 192,021	\$ 311,933	\$ 255,000	\$ 289,000
Professional Services Total			\$ 428,349	\$ 674,192	\$ 1,084,333	\$ 689,500
Operating Capital						
2087207	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 2,000	\$ 9,950
2087207	580002	Copiers/Printers/Scanners	\$ -	\$ -	\$ -	\$ 3,500
2087207	580100	Vehicles - Licensed	\$ -	\$ 24,739	\$ -	\$ -
Operating Capital Total			\$ -	\$ 24,739	\$ 2,000	\$ 13,450
Fixed Capital						
2087208	590001	Land	\$ -	\$ -	\$ 809,804	\$ -
2087208	590500	Construction - Infrastructure	\$ 1,882,596	\$ 1,349,059	\$ 881,658	\$ 1,950,000
2087208	590550	Construction - Street Rehab	\$ -	\$ 874,758	\$ 1,960,497	\$ 1,820,000
Fixed Capital Total			\$ 1,882,596	\$ 2,223,817	\$ 3,651,958	\$ 3,770,000
<b>TOTAL</b>			\$ 3,574,342	\$ 3,967,046	\$ 6,184,693	\$ 5,852,484



**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>208</b>	<b>Business Leaders Forum Fund Total</b>		\$ 3,574,342	\$ 3,967,046	\$ 6,184,693	\$ 5,852,484
<b>210 Cable Television Fund</b>						
<b>725 Cable Television Administration</b>						
Personnel						
2107251	500001	Salaries - Full Time	\$ 210,118	\$ 218,491	\$ 259,517	\$ 268,434
2107251	500003	Salaries - Special Rate of Pay	\$ 3,000	\$ 3,000	\$ -	\$ -
2107251	500004	Vacations	\$ 15,416	\$ 16,290	\$ -	\$ -
2107251	500005	Holidays	\$ 9,406	\$ 8,837	\$ -	\$ -
2107251	500006	Sick Leave	\$ 4,102	\$ 4,949	\$ -	\$ -
2107251	500100	Overtime	\$ 428	\$ -	\$ 1,000	\$ 500
2107251	510000	Health Insurance PPO	\$ 21,357	\$ 21,109	\$ 21,960	\$ 408
2107251	510010	Health Insurance HMO	\$ 21,656	\$ 21,157	\$ 21,544	\$ 39,001
2107251	510020	Dental Insurance PPO	\$ 597	\$ 1,455	\$ 1,570	\$ 527
2107251	510030	Dental Insurance HMO	\$ 756	\$ 362	\$ 321	\$ 642
2107251	510050	Life Insurance	\$ 222	\$ 208	\$ 283	\$ 293
2107251	510100	Social Security	\$ 14,578	\$ 15,200	\$ 15,504	\$ 16,152
2107251	510104	Medicare	\$ 3,410	\$ 3,555	\$ 3,626	\$ 3,778
2107251	510201	Pension - IMRF	\$ 21,521	\$ 15,956	\$ 11,128	\$ 14,329
2107251	510210	RHS	\$ 1,013	\$ 865	\$ -	\$ -
2107251	510301	Employee Assistance Program	\$ 15	\$ -	\$ -	\$ -
Personnel Total			\$ 327,596	\$ 331,433	\$ 336,453	\$ 344,064
Supplies						
2107252	520100	Uniforms	\$ 789	\$ 1,277	\$ 1,500	\$ 1,000
2107252	520200	Office Supplies	\$ 577	\$ 495	\$ 1,000	\$ 1,000
2107252	520201	Small Office Equipment	\$ 110	\$ 28	\$ 1,000	\$ 500
2107252	520300	Operating Supplies	\$ 2,881	\$ 1,427	\$ 3,000	\$ 3,000
2107252	520400	Small Tools / Minor Equipment	\$ 741	\$ 682	\$ 1,000	\$ 1,000
2107252	520600	Fuel	\$ 278	\$ 317	\$ 500	\$ 500
2107252	520701	Maint Supplies Equipment	\$ -	\$ 282	\$ -	\$ -
2107252	520702	Maint Supplies Vehicles	\$ 441	\$ 165	\$ 750	\$ 750
2107252	520704	Miscellaneous Supplies	\$ 33	\$ 208	\$ 800	\$ 500
Supplies Total			\$ 5,850	\$ 4,881	\$ 9,550	\$ 8,250
Communications						
2107253	530100	Postage	\$ 267	\$ 207	\$ 700	\$ 750
2107253	530200	Telephone Regular	\$ 1,264	\$ 1,108	\$ 2,000	\$ 1,500
2107253	530201	Cellular Service and Accessories	\$ 6,735	\$ 8,582	\$ 6,000	\$ 6,000
2107253	530205	High Speed Internet Access	\$ 29,466	\$ 28,706	\$ 35,000	\$ 38,000
2107253	530400	Printing and Copying	\$ 210	\$ 34	\$ 300	\$ 300
Communications Total			\$ 37,942	\$ 38,638	\$ 44,000	\$ 46,550
Training and Professional Dev						
2107254	540100	Dues and Memberships	\$ 1,120	\$ 1,190	\$ 1,295	\$ 1,200
2107254	541000	Professional Development	\$ 2,100	\$ 8,608	\$ 6,500	\$ 4,500
Training and Professional Dev Total			\$ 3,220	\$ 9,798	\$ 7,795	\$ 5,700
Maintenance Services						
2107255	550000	Service Agreements	\$ 23	\$ 13	\$ 100	\$ 400
2107255	550502	Contract Maint - Equipment	\$ 2,225	\$ 5,224	\$ 4,500	\$ 5,500
2107255	550503	Contract Maint - Vehicles	\$ 40	\$ 40	\$ 50	\$ 100
Maintenance Services Total			\$ 2,288	\$ 5,276	\$ 4,650	\$ 6,000
Professional Services						
2107256	560000	Professional Services	\$ 11,325	\$ 10,299	\$ 16,500	\$ 14,000
2107256	560200	Purchased Insurance	\$ 9,122	\$ 7,284	\$ 10,000	\$ 10,000
2107256	570001	Rentals	\$ -	\$ -	\$ 100	\$ 50
2107256	570002	Postage Machine	\$ -	\$ -	\$ 150	\$ 50
2107256	570020	Auto Mileage/Tolls/Parking	\$ -	\$ 110	\$ 150	\$ 100
2107256	571000	Other Services and Charges	\$ 24,655	\$ 24,456	\$ 23,330	\$ 25,050
Professional Services Total			\$ 45,102	\$ 42,150	\$ 50,230	\$ 49,250
Operating Capital						
2107257	580001	Computers/Laptops/Tablets	\$ 599	\$ 4,371	\$ -	\$ 5,000
2107257	580003	Software	\$ -	\$ (104)	\$ -	\$ -
2107257	580150	Operating Equipment	\$ 64,291	\$ 48,637	\$ 47,000	\$ 20,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
2107257	580160	Furniture and Appliances	\$ -	\$ 103	\$ 1,000	\$ -
Operating Capital Total			\$ 64,890	\$ 53,006	\$ 48,000	\$ 25,000
<b>TOTAL</b>			\$ 486,888	\$ 485,182	\$ 500,678	\$ 484,814
<b>210 Cable Television Fund Total</b>			\$ 486,888	\$ 485,182	\$ 500,678	\$ 484,814
<b>212 GREEN Fund</b>						
<b>730 Recycling Solid Waste</b>						
Professional Services						
2127306	560102	SWANCC Service Charges	\$ 673,924	\$ 670,558	\$ 691,416	\$ 733,621
2127306	570205	Emerald Ash Borer Program	\$ 46,000	\$ -	\$ -	\$ -
Professional Services Total			\$ 719,924	\$ 670,558	\$ 691,416	\$ 733,621
<b>TOTAL</b>			\$ 719,924	\$ 670,558	\$ 691,416	\$ 733,621
<b>731 Recycling Recyclables</b>						
Supplies						
2127312	520300	Operating Supplies	\$ 178,360	\$ 236,714	\$ 235,470	\$ 262,500
Supplies Total			\$ 178,360	\$ 236,714	\$ 235,470	\$ 262,500
Communications						
2127313	530100	Postage	\$ -	\$ -	\$ 3,000	\$ 3,000
2127313	530400	Printing and Copying	\$ -	\$ -	\$ 3,530	\$ 4,000
Communications Total			\$ -	\$ -	\$ 6,530	\$ 7,000
Professional Services						
2127316	570206	Recycling Programs	\$ -	\$ 601	\$ 3,000	\$ 3,000
2127316	571000	Other Services and Charges	\$ 13,089	\$ 24,000	\$ 24,000	\$ 24,000
Professional Services Total			\$ 13,089	\$ 24,601	\$ 27,000	\$ 27,000
<b>TOTAL</b>			\$ 191,449	\$ 261,315	\$ 269,000	\$ 296,500
<b>212 GREEN Fund Total</b>			\$ 911,372	\$ 931,874	\$ 960,416	\$ 1,030,121
<b>301 Capital Projects Fund</b>						
<b>060 Village Manager Administration</b>						
Maintenance Services						
3010605	550501	Contract Maint - Buildings	\$ 5,951	\$ -	\$ 7,394	\$ -
3010605	550505	Contract Maint - Landscaping	\$ 46,077	\$ -	\$ -	\$ -
3010605	550515	Contract Maint - Not Classified	\$ 11,002	\$ -	\$ -	\$ -
Maintenance Services Total			\$ 63,031	\$ -	\$ 7,394	\$ -
Professional Services						
3010606	560000	Professional Services	\$ 177,584	\$ 40,945	\$ 369,061	\$ -
3010606	570050	Utilities - Natural Gas	\$ 2,799	\$ -	\$ 5,400	\$ -
3010606	570051	Utilities - Electricity	\$ 2,071	\$ -	\$ 14,550	\$ -
3010606	570054	Utilities - Water/Sewer	\$ 391	\$ -	\$ -	\$ -
3010606	570600	Property Taxes	\$ 237,086	\$ 1,211	\$ 51,195	\$ -
3010606	571000	Other Services and Charges	\$ -	\$ -	\$ 3,000	\$ -
Professional Services Total			\$ 419,930	\$ 42,156	\$ 443,206	\$ -
Fixed Capital						
3010608	590100	Buildings	\$ 426,068	\$ 54,416	\$ -	\$ 50,000
3010608	590500	Construction - Infrastructure	\$ 22,094	\$ 98,500	\$ 309,150	\$ -
Fixed Capital Total			\$ 448,162	\$ 152,916	\$ 309,150	\$ 50,000
<b>TOTAL</b>			\$ 931,123	\$ 195,072	\$ 759,750	\$ 50,000
<b>206 Fire Building Maintenance</b>						
Fixed Capital						
3012068	590100	Buildings	\$ 28,950	\$ -	\$ 5,878	\$ 50,000
Fixed Capital Total			\$ 28,950	\$ -	\$ 5,878	\$ 50,000
<b>TOTAL</b>			\$ 28,950	\$ -	\$ 5,878	\$ 50,000


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>300 Community Dev Administration</b>						
Fixed Capital						
3013008	590100	Buildings	\$ -	\$ -	\$ -	\$ 100,000
3013008	590510	Construction - Sidewalk	\$ 59,579	\$ 43,567	\$ 100,000	\$ -
Fixed Capital Total			\$ 59,579	\$ 43,567	\$ 100,000	\$ 100,000
<b>TOTAL</b>			\$ 59,579	\$ 43,567	\$ 100,000	\$ 100,000
<b>350 Public Works Administration</b>						
Fixed Capital						
3013508	590100	Buildings	\$ 943	\$ -	\$ -	\$ -
Fixed Capital Total			\$ 943	\$ -	\$ -	\$ -
<b>TOTAL</b>			\$ 943	\$ -	\$ -	\$ -
<b>351 Street Maintenance</b>						
Fixed Capital						
3013518	590500	Construction - Infrastructure	\$ 592,757	\$ 1,652,551	\$ 5,360,852	\$ 2,500,000
3013518	590510	Construction - Sidewalk	\$ 235,139	\$ 387,662	\$ 500,000	\$ 600,000
3013518	590550	Construction - Street Rehab	\$ 611,340	\$ 6,980,900	\$ 5,874,619	\$ 7,345,000
Fixed Capital Total			\$ 1,439,236	\$ 9,021,113	\$ 11,735,471	\$ 10,445,000
<b>TOTAL</b>			\$ 1,439,236	\$ 9,021,113	\$ 11,735,471	\$ 10,445,000
<b>354 Maintenance Public Buildings</b>						
Supplies						
3013542	520300	Operating Supplies	\$ -	\$ -	\$ 69,300	\$ -
Supplies Total			\$ -	\$ -	\$ 69,300	\$ -
Fixed Capital						
3013548	590100	Buildings	\$ 138,669	\$ 675,091	\$ 899,362	\$ 1,166,000
Fixed Capital Total			\$ 138,669	\$ 675,091	\$ 899,362	\$ 1,166,000
<b>TOTAL</b>			\$ 138,669	\$ 675,091	\$ 968,662	\$ 1,166,000
<b>301 Capital Projects Fund Total</b>			\$ 2,598,500	\$ 9,934,842	\$ 13,569,761	\$ 11,811,000
<b>310 Residential Enhancement Fund</b>						
Residential Enhancement						
Supplies						
3100312	520300	Operating Supplies	\$ 40,630	\$ 95,772	\$ 117,000	\$ 80,000
Supplies Total			\$ 40,630	\$ 95,772	\$ 117,000	\$ 80,000
Maintenance Services						
3100315	550505	Contract Maint - Landscaping	\$ -	\$ 22,387	\$ 80,000	\$ 80,000
3100315	550515	Contract Maint - Not Classified	\$ -	\$ 15,200	\$ -	\$ -
Maintenance Services Total			\$ -	\$ 37,587	\$ 80,000	\$ 80,000
Professional Services						
3100316	560000	Professional Services	\$ 13,497	\$ 6,545	\$ 103,323	\$ 100,000
Professional Services Total			\$ 13,497	\$ 6,545	\$ 103,323	\$ 100,000
Fixed Capital						
3100318	590100	Buildings	\$ -	\$ -	\$ -	\$ 125,000
3100318	590500	Construction - Infrastructure	\$ 918,316	\$ 983,184	\$ -	\$ -
Fixed Capital Total			\$ 918,316	\$ 983,184	\$ -	\$ 125,000
<b>TOTAL</b>			\$ 972,442	\$ 1,123,089	\$ 300,323	\$ 385,000
<b>310 Residential Enhancement Fund Total</b>			\$ 972,442	\$ 1,123,089	\$ 300,323	\$ 385,000
<b>320 Grove Mall Redevelopment Fund</b>						
Residential Enhancement						
Professional Services						
3200316	560000	Professional Services	\$ 3,280	\$ -	\$ -	\$ -
3200316	571000	Other Services and Charges	\$ 1,283,708	\$ -	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
Professional Services Total			\$ 1,286,988	\$ -	\$ -	\$ -
Other NonOperating						
3200319	600012	Interest	\$ 117,911	\$ -	\$ -	\$ -
Other NonOperating Total			\$ 117,911	\$ -	\$ -	\$ -
<b>TOTAL</b>			<b>\$ 1,404,899</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>320 Grove Mall Redevelopment Fund Total</b>			<b>\$ 1,404,899</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>321 Devon/Rohl Redevelopment Fund</b>						
<b>Residential Enhancement</b>						
Professional Services						
3210316	560000	Professional Services	\$ 2,480	\$ 2,980	\$ 3,000	\$ 3,000
3210316	571000	Other Services and Charges	\$ 321,135	\$ 883,008	\$ 500,000	\$ 480,000
Professional Services Total			\$ 323,615	\$ 885,988	\$ 503,000	\$ 483,000
Other NonOperating						
3210319	600012	Interest	\$ 40,836	\$ 37,877	\$ 35,000	\$ 33,000
Other NonOperating Total			\$ 40,836	\$ 37,877	\$ 35,000	\$ 33,000
<b>TOTAL</b>			<b>\$ 364,451</b>	<b>\$ 923,866</b>	<b>\$ 538,000</b>	<b>\$ 516,000</b>
<b>321 Devon/Rohl Redevelopment Fund Total</b>			<b>\$ 364,451</b>	<b>\$ 923,866</b>	<b>\$ 538,000</b>	<b>\$ 516,000</b>
<b>322 Busse/Elm Redevelopment Fund</b>						
<b>Residential Enhancement</b>						
Personnel						
3220311	500001	Salaries - Full Time	\$ 69,985	\$ 12,856	\$ 320,151	\$ 327,404
3220311	500003	Salaries - Special Rate of Pay	\$ 750	\$ 1,000	\$ -	\$ -
3220311	500004	Vacations	\$ 3,224	\$ 3,188	\$ -	\$ -
3220311	500005	Holidays	\$ 3,576	\$ 1,254	\$ -	\$ -
3220311	500006	Sick Leave	\$ 887	\$ -	\$ -	\$ -
3220311	500007	Other Approved Absenses	\$ 592	\$ -	\$ -	\$ -
3220311	500011	Retroactive Payroll	\$ 288	\$ -	\$ -	\$ -
3220311	510000	Health Insurance PPO	\$ 16,220	\$ 4,024	\$ 58,951	\$ 64,653
3220311	510020	Dental Insurance PPO	\$ 940	\$ 222	\$ 2,918	\$ 3,035
3220311	510050	Life Insurance	\$ 69	\$ 13	\$ 350	\$ 360
3220311	510100	Social Security	\$ 4,730	\$ 1,074	\$ 19,093	\$ 19,778
3220311	510104	Medicare	\$ 1,106	\$ 251	\$ 4,497	\$ 4,632
3220311	510201	Pension - IMRF	\$ 7,012	\$ 1,339	\$ 13,801	\$ 17,566
Personnel Total			\$ 109,381	\$ 25,222	\$ 419,761	\$ 437,428
Communications						
3220313	530100	Postage	\$ 34	\$ -	\$ -	\$ -
Communications Total			\$ 34	\$ -	\$ -	\$ -
Training and Professional Dev						
3220314	540100	Dues and Memberships	\$ 850	\$ 850	\$ 1,000	\$ 1,000
3220314	541000	Professional Development	\$ -	\$ 6,263	\$ 7,500	\$ 7,500
Training and Professional Dev Total			\$ 850	\$ 7,113	\$ 8,500	\$ 8,500
Maintenance Services						
3220315	550000	Service Agreements	\$ 21,894	\$ -	\$ 600	\$ 600
3220315	550504	Contract Maint - Lighting	\$ 41,544	\$ 29,162	\$ 50,000	\$ 50,000
3220315	550505	Contract Maint - Landscaping	\$ 7,854	\$ 39,505	\$ 274,328	\$ 250,000
3220315	550506	Contract Maint - Sign/Sprinkle	\$ -	\$ -	\$ 25,000	\$ 25,000
3220315	550515	Contract Maint - Not Classified	\$ -	\$ -	\$ 78,450	\$ 782,500
Maintenance Services Total			\$ 71,292	\$ 68,667	\$ 428,378	\$ 1,108,100
Professional Services						
3220316	560000	Professional Services	\$ 640,108	\$ 1,284,208	\$ 2,459,368	\$ 2,505,000
3220316	570001	Rentals	\$ -	\$ -	\$ 6,550	\$ 10,000
3220316	570050	Utilities - Natural Gas	\$ 1,671	\$ -	\$ 15,000	\$ 15,000
3220316	570051	Utilities - Electricity	\$ 2,274	\$ -	\$ 10,000	\$ 10,000
3220316	570210	Marketing Campaign	\$ -	\$ -	\$ 105,000	\$ 110,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
3220316	570600	Property Taxes	\$ -	\$ -	\$ 421,668	\$ 250,000
3220316	571000	Other Services and Charges	\$ 1,367,989	\$ 1,916,171	\$ 4,742,255	\$ 6,755,000
Professional Services Total			\$ 2,012,042	\$ 3,200,379	\$ 7,759,841	\$ 9,655,000
Operating Capital						
3220317	580150	Operating Equipment	\$ -	\$ 22,000	\$ -	\$ -
Operating Capital Total			\$ -	\$ 22,000	\$ -	\$ -
Fixed Capital						
3220318	590001	Land	\$ (894)	\$ -	\$ 7,130,406	\$ 15,000,000
3220318	590500	Construction - Infrastructure	\$ 4,112,101	\$ 7,961,606	\$ 11,031,176	\$ 2,979,000
3220318	590550	Construction - Street Rehab	\$ 300,699	\$ 1,015,037	\$ 3,629,837	\$ 3,250,000
Fixed Capital Total			\$ 4,411,906	\$ 8,976,642	\$ 21,791,419	\$ 21,229,000
Other NonOperating						
3220319	600012	Interest	\$ 1,556,893	\$ 1,490,385	\$ 2,665,371	\$ 2,665,371
3220319	600323	Transfer to Higgins TIF	\$ 2,000,000	\$ -	\$ -	\$ -
3220319	- 600324	Transfer to Midway TIF	\$ -	\$ -	\$ 5,001,049	\$ -
3220319	600325	Transfer to Oakton/Higgins	\$ 5,500,000	\$ -	\$ 2,395,810	\$ -
3220319	600326	Transfer to Arlington/Higgins	\$ -	\$ -	\$ 4,000,000	\$ 7,000,000
Other NonOperating Total			\$ 9,056,893	\$ 1,490,385	\$ 14,062,230	\$ 9,665,371
<b>TOTAL</b>			\$ 15,662,397	\$ 13,790,408	\$ 44,470,128	\$ 42,103,399
<b>322 Busse/Elm Redevelopment Fund Total</b>			\$ 15,662,397	\$ 13,790,408	\$ 44,470,128	\$ 42,103,399
<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	\$ -	\$ -	\$ 12,024	\$ 117,500
Maintenance Services Total			\$ -	\$ -	\$ 12,024	\$ 137,500
Professional Services						
3230316	560000	Professional Services	\$ 9,830	\$ 27,880	\$ 548,915	\$ 402,000
3230316	- 570050	Utilities - Natural Gas	\$ -	\$ -	\$ 1,885	\$ -
3230316	- 570051	Utilities - Electricity	\$ -	\$ -	\$ 1,200	\$ 10,000
3230316	570600	Property Taxes	\$ -	\$ 33,366	\$ 50,000	\$ 50,000
3230316	571000	Other Services and Charges	\$ 1,554,139	\$ 1,644,892	\$ 2,000,000	\$ 1,450,000
Professional Services Total			\$ 1,563,969	\$ 1,706,138	\$ 2,602,000	\$ 1,912,000
Fixed Capital						
3230318	590001	Land	\$ -	\$ 1,200,000	\$ 687,976	\$ 2,500,000
3230318	590500	Construction - Infrastructure	\$ -	\$ 66,823	\$ 1,027,537	\$ -
Fixed Capital Total			\$ -	\$ 1,266,823	\$ 1,715,513	\$ 2,500,000
Other NonOperating						
3230319	600012	Interest	\$ 1,145,961	\$ 1,104,950	\$ 1,829,815	\$ 1,829,815
Other NonOperating Total			\$ 1,145,961	\$ 1,104,950	\$ 1,829,815	\$ 1,829,815
<b>TOTAL</b>			\$ 2,709,929	\$ 4,077,911	\$ 6,159,352	\$ 6,379,315
<b>323 Higgins Rd Redevelopment Fund Total</b>			\$ 2,709,929	\$ 4,077,911	\$ 6,159,352	\$ 6,379,315
<b>324 - Midway Ct Redevelopment Fund</b>						
<b>Residential Enhancement</b>						
Professional Services						
3240316	560000	Professional Services	\$ 15,163	\$ 97,542	\$ 1,000	\$ -
3240316	571000	Other Services and Charges	\$ -	\$ 2,574	\$ 250,000	\$ -
Professional Services Total			\$ 15,163	\$ 100,115	\$ 251,000	\$ -
Fixed Capital						
3240318	590001	Land	\$ -	\$ 283,500	\$ -	\$ -
Fixed Capital Total			\$ -	\$ 283,500	\$ -	\$ -
<b>TOTAL</b>			\$ 15,163	\$ 383,615	\$ 251,000	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

		FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>324 - Midway Ct Redevelopment Fund Total</b>		\$ 15,163	\$ 383,615	\$ 251,000	\$ -
<b>325 Oakton/Hig Redevelopment Fund</b>					
<b>Residential Enhancement</b>					
Professional Services					
3250316 560000	Professional Services	\$ 1,996	\$ 6,218	\$ 16,000	\$ 1,000
3250316 570600	Property Taxes	\$ -	\$ 6,033	\$ 24,200	\$ -
3250316 571000	Other Services and Charges	\$ 6,765	\$ 200,000	\$ 210,800	\$ -
Professional Services Total		\$ 8,761	\$ 212,250	\$ 251,000	\$ 1,000
Fixed Capital					
3250318 590500	Construction - Infrastructure	\$ -	\$ 166,500	\$ -	\$ -
Fixed Capital Total		\$ -	\$ 166,500	\$ -	\$ -
<b>TOTAL</b>		\$ 8,761	\$ 378,750	\$ 251,000	\$ 1,000
<b>325 Oakton/Hig Redevelopment Fund Total</b>		\$ 8,761	\$ 378,750	\$ 251,000	\$ 1,000
<b>326 - Arlington/Higgins Redev. Fund</b>					
<b>Residential Enhancement</b>					
Maintenance Services					
3260315 550501	Contract Maint - Buildings	\$ -	\$ 23,005	\$ 50,000	\$ -
3260315 550504 -	Contract Maint - Lighting	\$ -	\$ -	\$ -	\$ 5,000
3260315 550505	Contract Maint - Landscaping	\$ -	\$ -	\$ -	\$ -
3260315 550515	Contract Maint - Repairs&Maint	\$ -	\$ 66,241	\$ 50,000	\$ 20,000
Maintenance Services Total		\$ -	\$ 89,246	\$ 100,000	\$ 25,000
Professional Services					
3260316 560000	Professional Services	\$ -	\$ 382,655	\$ 306,327	\$ 502,500
3260316 570050	Utilities - Natural Gas	\$ -	\$ 1,013	\$ 6,200	\$ -
3260316 570051	Utilities - Electricity	\$ -	\$ 7,059	\$ 15,000	\$ 10,000
3260316 570054	Utilities - Water/Sewer	\$ -	\$ 3,597	\$ 5,000	\$ -
3260316 570600	Property Taxes	\$ -	\$ 470,685	\$ 423,485	\$ -
3260316 571000	Other Services and Charges	\$ -	\$ 104,329	\$ -	\$ 4,500,000
Professional Services Total		\$ -	\$ 969,338	\$ 756,012	\$ 5,012,500
Fixed Capital					
3260318 590001	Land	\$ -	\$ -	\$ 917,320	\$ -
3260318 590500	Construction - Infrastructure	\$ -	\$ 641,040	\$ 6,417,353	\$ 13,602,000
Fixed Capital Total		\$ -	\$ 641,040	\$ 7,334,673	\$ 13,602,000
Other NonOperating					
3260319 - 600101 -	Transfer to General Fund	\$ -	\$ -	\$ 1,457,680	\$ -
Other NonOperating Total		\$ -	\$ -	\$ 1,457,680	\$ -
<b>TOTAL</b>		\$ -	\$ 1,699,624	\$ 9,648,365	\$ 18,639,500
<b>326 - Arlington/Higgins Redev. Fund Total</b>		\$ -	\$ 1,699,624	\$ 9,648,365	\$ 18,639,500
<b>402 Debt Service Fund</b>					
<b>903 GO Series 2010</b>					
Other NonOperating					
4029039 600010	Fiscal Agent Fees	\$ 2,000	\$ 1,843	\$ 5,000	\$ 5,000
Other NonOperating Total		\$ 2,000	\$ 1,843	\$ 5,000	\$ 5,000
<b>TOTAL</b>		\$ 2,000	\$ 1,843	\$ 5,000	\$ 5,000
<b>904 GO Series 2012</b>					
Other NonOperating					
4029049 600011	Principal	\$ 2,500,000	\$ 2,590,000	\$ -	\$ -
4029049 600012	Interest	\$ 478,200	\$ 103,600	\$ -	\$ -
Other NonOperating Total		\$ 2,978,200	\$ 2,693,600	\$ -	\$ -
<b>TOTAL</b>		\$ 2,978,200	\$ 2,693,600	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**


			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>907 GO Series 2017</b>						
Other NonOperating						
4029079	600011	Principal	\$ 2,005,000	\$ 2,085,000	\$ 2,145,000	\$ 2,210,000
4029079	600012	Interest	\$ 2,169,100	\$ 2,088,900	\$ 2,026,350	\$ 1,962,000
Other NonOperating Total			\$ 4,174,100	\$ 4,173,900	\$ 4,171,350	\$ 4,172,000
<b>TOTAL</b>			\$ 4,174,100	\$ 4,173,900	\$ 4,171,350	\$ 4,172,000
<b>908 GO Series 2017A</b>						
Other NonOperating						
4029089	600011	Principal	\$ 120,000	\$ 145,000	\$ 165,000	\$ 165,000
4029089	600012	Interest	\$ 549,600	\$ 544,800	\$ 539,000	\$ 532,400
Other NonOperating Total			\$ 669,600	\$ 689,800	\$ 704,000	\$ 697,400
<b>TOTAL</b>			\$ 669,600	\$ 689,800	\$ 704,000	\$ 697,400
<b>909 GO Series 2021</b>						
Other NonOperating						
4029099	600000	Debt Service Professional Serv	\$ 120,050	\$ -	\$ -	\$ -
4029099	600001	Payment to Escrow Agent	\$ 14,426,973	\$ -	\$ -	\$ -
4029099	600011	Principal	\$ 140,000	\$ 245,000	\$ 1,655,500	\$ 1,664,250
4029099	600012	Interest	\$ 103,899	\$ 243,069	\$ 240,619	\$ 224,064
Other NonOperating Total			\$ 14,790,922	\$ 488,069	\$ 1,896,119	\$ 1,888,314
<b>TOTAL</b>			\$ 14,790,922	\$ 488,069	\$ 1,896,119	\$ 1,888,314
<b>402 Debt Service Fund Total</b>			\$ 22,614,822	\$ 8,047,211	\$ 6,776,469	\$ 6,762,714
<b>501 Water/Sewer Fund</b>						
<b>800 Water/Sewer Administration</b>						
Personnel						
5018001	500001	Salaries - Full Time	\$ 62,551	\$ -	\$ 112,740	\$ 121,965
5018001	500003	Salaries - Special Rate of Pay	\$ 750	\$ -	\$ 8,235	\$ 14,450
5018001	500004	Vacations	\$ (8,909)	\$ 25,298	\$ -	\$ -
5018001	500005	Holidays	\$ 3,228	\$ -	\$ -	\$ -
5018001	500006	Sick Leave	\$ 560	\$ -	\$ -	\$ -
5018001	510000	Health Insurance PPO	\$ 8,150	\$ 3	\$ 21,329	\$ 23,392
5018001	510010	Health Insurance HMO	\$ -	\$ -	\$ -	\$ -
5018001	510020	Dental Insurance PPO	\$ 500	\$ -	\$ 1,066	\$ 1,108
5018001	510050	Life Insurance	\$ 27	\$ -	\$ 124	\$ 131
5018001	510100	Social Security	\$ 2,439	\$ 1,935	\$ 7,630	\$ 8,062
5018001	510104	Medicare	\$ 1,006	\$ -	\$ 1,785	\$ 1,886
5018001	510201	Pension - IMRF	\$ 6,867	\$ -	\$ 5,477	\$ 7,152
5018001	510210	RHS	\$ 21,519	\$ -	\$ -	\$ -
5018001	510225	IMRF - GASB68 adj	\$ (885,136)	\$ 17,668	\$ -	\$ -
5018001 -	510226 -	IMRF - Vacation	\$ -	\$ 4,549	\$ -	\$ -
5018001	510301	Employee Assistance Program	\$ 70	\$ -	\$ -	\$ -
Personnel Total			\$ (786,379)	\$ 49,453	\$ 158,386	\$ 178,146
Supplies						
5018002	520100	Uniforms	\$ 12,320	\$ 11,962	\$ 14,080	\$ 13,750
5018002	520200	Office Supplies	\$ 333	\$ 465	\$ 2,000	\$ 1,000
5018002	520201	Small Office Equipment	\$ -	\$ 795	\$ -	\$ -
5018002	520300	Operating Supplies	\$ 419	\$ -	\$ 7,000	\$ 4,000
5018002	520702	Maint Supplies Vehicles	\$ 202	\$ -	\$ -	\$ -
Supplies Total			\$ 13,274	\$ 13,221	\$ 23,080	\$ 18,750
Communications						
5018003	530201	Cellular Service and Accessories	\$ 10,971	\$ 15,765	\$ 34,420	\$ 26,000
5018003	530400	Printing and Copying	\$ -	\$ -	\$ 600	\$ 600
Communications Total			\$ 10,971	\$ 15,765	\$ 35,020	\$ 26,600
Training and Professional Dev						
5018004	540100	Dues and Memberships	\$ 951	\$ 740	\$ 359	\$ 600
5018004	541000	Professional Development	\$ 4,298	\$ 6,673	\$ 11,200	\$ 14,700
Training and Professional Dev Total			\$ 5,249	\$ 7,413	\$ 11,559	\$ 15,300

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**


			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>Maintenance Services</b>						
5018005	550000	Service Agreements	\$ 2,124	\$ 61,894	\$ 111,100	\$ 96,100
Maintenance Services Total			\$ 2,124	\$ 61,894	\$ 111,100	\$ 96,100
<b>Professional Services</b>						
5018006	560000	Professional Services	\$ 101,308	\$ 84,550	\$ 101,545	\$ 86,420
5018006	560103	JULIE Charges	\$ 10,345	\$ 8,125	\$ 10,500	\$ 10,000
5018006	560200	Purchased Insurance	\$ 195,385	\$ 191,935	\$ 246,646	\$ 275,000
5018006	560300	Employee Related Accident	\$ 897	\$ -	\$ 5,000	\$ 5,000
5018006	560321	Non Empl Not Identifiable	\$ -	\$ -	\$ 5,000	\$ 5,000
5018006	560400	Workers Compensation Claims	\$ 36,053	\$ (70,118)	\$ 100,000	\$ 100,000
5018006	570021	CDL Licensing	\$ 80	\$ 120	\$ 240	\$ 240
5018006	570061	Utilities - MWRD	\$ 25	\$ -	\$ -	\$ -
5018006	570800	Over/Short Adjustment	\$ 3,465	\$ 190	\$ 75	\$ -
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			\$ 2,696,558	\$ 2,563,965	\$ 2,824,006	\$ 2,836,660
<b>Operating Capital</b>						
5018007	580001	Computers/Laptops/Tablets	\$ -	\$ 3,550	\$ 500	\$ 24,150
5018007	580002	Copiers/Printers/Scanners	\$ -	\$ -	\$ 6,000	\$ 3,500
5018007	580003	Software	\$ 75,624	\$ 10,297	\$ -	\$ -
Operating Capital Total			\$ 75,624	\$ 13,847	\$ 6,500	\$ 27,650
<b>Other NonOperating</b>						
5018009	600000	Debt Service Professional Serv	\$ 67,738	\$ -	\$ -	\$ -
5018009	600010	Fiscal Agent Fees	\$ -	\$ 358	\$ 358	\$ 500
5018009	600011	Principal	\$ -	\$ -	\$ 3,074,500	\$ 3,090,750
5018009	600012	Interest	\$ 573,353	\$ 569,540	\$ 390,726	\$ 416,119
5018009	600014	Bond Premium	\$ 52,862	\$ (52,862)	\$ -	\$ -
5018009	600055	Contingency Allocation	\$ -	\$ -	\$ -	\$ -
Other NonOperating Total			\$ 693,953	\$ 517,035	\$ 3,465,584	\$ 3,507,369
<b>TOTAL</b>			\$ 2,711,374	\$ 3,242,594	\$ 6,635,235	\$ 6,706,575
<b>801 Water</b>						
<b>Personnel</b>						
5018011	500001	Salaries - Full Time	\$ 800,995	\$ 783,932	\$ 859,513	\$ 966,371
5018011	500003	Salaries - Special Rate of Pay	\$ 13,933	\$ 18,439	\$ 6,500	\$ 7,200
5018011	500004	Vacations	\$ 63,490	\$ 66,930	\$ -	\$ -
5018011	500005	Holidays	\$ 43,931	\$ 43,034	\$ -	\$ -
5018011	500006	Sick Leave	\$ 22,524	\$ 33,490	\$ -	\$ -
5018011	500007	Other Approved Absenses	\$ -	\$ 230	\$ -	\$ -
5018011	500008	On-The-Job Disability	\$ 1,556	\$ 737	\$ -	\$ -
5018011	500009	Light Duty	\$ 7,032	\$ -	\$ -	\$ -
5018011	500011	Retroactive Payroll	\$ -	\$ 686	\$ -	\$ -
5018011	500012	Guaranteed Minimum Hours	\$ -	\$ -	\$ -	\$ -
5018011	500013	Compensatory Time	\$ 11,190	\$ 8,739	\$ -	\$ -
5018011	500100	Overtime	\$ 101,228	\$ 97,316	\$ 191,000	\$ 120,000
5018011	510000	Health Insurance PPO	\$ 143,337	\$ 151,022	\$ 128,625	\$ 179,870
5018011	510010	Health Insurance HMO	\$ 33,231	\$ 21,399	\$ 21,544	\$ 15,842
5018011	510020	Dental Insurance PPO	\$ 9,116	\$ 8,209	\$ 6,656	\$ 8,720
5018011	510030	Dental Insurance HMO	\$ 672	\$ 318	\$ 321	\$ 321
5018011	510040	Cobra	\$ -	\$ -	\$ -	\$ -
5018011	510045	OPEB	\$ 49,198	\$ (31,074)	\$ -	\$ -
5018011	510050	Life Insurance	\$ 762	\$ 739	\$ 955	\$ 1,084
5018011	510100	Social Security	\$ 64,208	\$ 63,441	\$ 60,170	\$ 67,186
5018011	510104	Medicare	\$ 15,016	\$ 14,837	\$ 14,072	\$ 15,713
5018011	510201	Pension - IMRF	\$ 93,597	\$ 66,233	\$ 42,897	\$ 59,227
Personnel Total			\$ 1,475,017	\$ 1,348,656	\$ 1,332,253	\$ 1,441,534
<b>Supplies</b>						
5018012	520100	Uniforms	\$ -	\$ 85	\$ -	\$ -
5018012	520300	Operating Supplies	\$ 145,205	\$ 173,050	\$ 224,500	\$ 200,000
5018012	520400	Small Tools / Minor Equipment	\$ 11,259	\$ 2,969	\$ 18,000	\$ 3,000
5018012	520600	Fuel	\$ 28,217	\$ 37,961	\$ 39,200	\$ 38,800



**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
5018012	520700	Maint Supplies Buildings	\$ 2,373	\$ 4,861	\$ 6,455	\$ 5,000
5018012	520701	Maint Supplies Equipment	\$ 6,246	\$ 9,879	\$ 10,000	\$ 10,000
5018012	520702	Maint Supplies Vehicles	\$ 14,063	\$ 15,243	\$ 15,000	\$ 9,000
Supplies Total			\$ 207,364	\$ 244,048	\$ 313,155	\$ 265,800
Communications						
5018013	530200	Telephone Regular	\$ 550	\$ 1,108	\$ 2,000	\$ 1,500
5018013	530400	Printing and Copying	\$ 1,220	\$ 990	\$ 1,800	\$ 1,000
Communications Total			\$ 1,770	\$ 2,098	\$ 3,800	\$ 2,500
Training and Professional Dev						
5018014	540100	Dues and Memberships	\$ 727	\$ 769	\$ 1,890	\$ 1,890
5018014	541000	Professional Development	\$ 14,772	\$ 10,274	\$ 15,400	\$ 14,400
Training and Professional Dev Total			\$ 15,499	\$ 11,043	\$ 17,290	\$ 16,290
Maintenance Services						
5018015	550000	Service Agreements	\$ 42,644	\$ 58,995	\$ 74,500	\$ 52,500
5018015	550501	Contract Maint - Buildings	\$ 9,690	\$ -	\$ 9,200	\$ 10,000
5018015	550502	Contract Maint - Equipment	\$ 20,222	\$ 1,451	\$ 42,500	\$ 25,000
5018015	550503	Contract Maint - Vehicles	\$ 2,090	\$ 1,085	\$ 2,500	\$ 2,500
5018015	550515	Contract Maint - Not Classified	\$ 195,480	\$ 124,513	\$ 247,311	\$ 210,000
5018015	550601	Contract Maint - Wells	\$ 84,076	\$ -	\$ -	\$ 30,000
5018015	550602	Contract Maint - Reservoirs	\$ 6,345	\$ 15,590	\$ 11,000	\$ 11,000
5018015	550700	Sold Meters	\$ 6,398	\$ 28,369	\$ 28,339	\$ 20,000
5018015	550701	Replaced Meters	\$ 52,425	\$ 11,233	\$ 78,361	\$ 10,000
5018015	550702	Meter Testing	\$ -	\$ -	\$ 5,000	\$ 5,000
Maintenance Services Total			\$ 419,370	\$ 241,235	\$ 498,711	\$ 376,000
Professional Services						
5018016	560000	Professional Services	\$ 117,542	\$ 241,769	\$ 221,243	\$ 215,000
5018016	570001	Rentals	\$ 1,503	\$ 2,537	\$ 2,500	\$ 2,500
5018016	570050	Utilities - Natural Gas	\$ 19,450	\$ 22,523	\$ 23,000	\$ 25,000
5018016	570051	Utilities - Electricity	\$ 71,028	\$ 57,380	\$ 110,000	\$ 80,000
5018016	570052	Utilities - Purchased Water	\$ 10,207,895	\$ 10,695,428	\$ 11,000,000	\$ 11,000,000
5018016	571000	Other Services and Charges	\$ 115,043	\$ 50,334	\$ 103,500	\$ 103,500
Professional Services Total			\$ 10,532,460	\$ 11,069,972	\$ 11,460,243	\$ 11,426,000
Operating Capital						
5018017	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ 38,130	\$ -
5018017	580100	Vehicles - Licensed	\$ 98,865	\$ 50,467	\$ 339,532	\$ -
5018017	580150	Operating Equipment	\$ 54,340	\$ -	\$ 32,000	\$ -
Operating Capital Total			\$ 153,205	\$ 50,467	\$ 409,662	\$ -
Fixed Capital						
5018018	590500	Construction - Infrastructure	\$ 193,766	\$ 373,831	\$ 1,830,961	\$ 3,125,000
Fixed Capital Total			\$ 193,766	\$ 373,831	\$ 1,830,961	\$ 3,125,000
<b>TOTAL</b>			\$ 12,998,452	\$ 13,341,351	\$ 15,866,075	\$ 16,653,124
802 Sanitary Sewer						
Personnel						
5018021	500001	Salaries - Full Time	\$ 437,408	\$ 457,530	\$ 743,212	\$ 682,668
5018021	500003	Salaries - Special Rate of Pay	\$ 8,056	\$ 9,443	\$ -	\$ -
5018021	500004	Vacations	\$ 37,477	\$ 44,269	\$ -	\$ -
5018021	500005	Holidays	\$ 26,534	\$ 30,762	\$ -	\$ -
5018021	500006	Sick Leave	\$ 21,530	\$ 22,466	\$ -	\$ -
5018021	500007	Other Approved Absenses	\$ -	\$ 230	\$ -	\$ -
5018021	500008	On-The-Job Disability	\$ 3,815	\$ 372	\$ -	\$ -
5018021	500009	Light Duty	\$ 77,271	\$ 69,382	\$ -	\$ -
5018021	500013	Compensatory Time	\$ 6,084	\$ 6,677	\$ -	\$ -
5018021	500100	Overtime	\$ 20,115	\$ 18,612	\$ 19,000	\$ 30,000
5018021	510000	Health Insurance PPO	\$ 74,038	\$ 80,205	\$ 117,284	\$ 78,433
5018021	510010	Health Insurance HMO	\$ 20,422	\$ 7,301	\$ 7,359	\$ 8,218
5018021	510020	Dental Insurance PPO	\$ 4,503	\$ 4,066	\$ 5,610	\$ 4,028
5018021	510030	Dental Insurance HMO	\$ 317	\$ -	\$ -	\$ -
5018021	510040	Cobra	\$ -	\$ -	\$ -	\$ -
5018021	510045	OPEB	\$ (1,859)	\$ (18,136)	\$ -	\$ -


**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
						
5018021	510050	Life Insurance	\$ 535	\$ 530	\$ 837	\$ 767
5018021	510100	Social Security	\$ 38,509	\$ 39,986	\$ 48,269	\$ 43,860
5018021	510104	Medicare	\$ 9,006	\$ 9,352	\$ 11,289	\$ 10,258
5018021	510201	Pension - IMRF	\$ 56,232	\$ 41,567	\$ 34,645	\$ 38,908
Personnel Total			\$ 839,994	\$ 824,613	\$ 987,505	\$ 897,140
Supplies						
5018022	520100	Uniforms	\$ -	\$ 150	\$ -	\$ -
5018022	520300	Operating Supplies	\$ 57,294	\$ 66,621	\$ 62,500	\$ 70,000
5018022	520400	Small Tools / Minor Equipment	\$ 1,220	\$ 2,989	\$ 18,000	\$ 3,000
5018022	520600	Fuel	\$ 18,296	\$ 28,035	\$ 26,600	\$ 26,800
5018022	520701	Maint Supplies Equipment	\$ 10,772	\$ 154,987	\$ 12,000	\$ 12,000
5018022	520702	Maint Supplies Vehicles	\$ 15,021	\$ 18,481	\$ 26,000	\$ 15,000
5018022	520704	Miscellaneous Supplies	\$ -	\$ -	\$ 70	\$ -
Supplies Total			\$ 102,602	\$ 271,263	\$ 145,170	\$ 126,800
Training and Professional Dev						
5018024	541000	Professional Development	\$ 4,345	\$ 913	\$ 5,200	\$ 7,200
Training and Professional Dev Total			\$ 4,345	\$ 913	\$ 5,200	\$ 7,200
Maintenance Services						
5018025	550000	Service Agreements	\$ 5,950	\$ 2,344	\$ 7,700	\$ 9,700
5018025	550502	Contract Maint - Equipment	\$ 1,395	\$ 2,386	\$ 7,000	\$ 5,000
5018025	550503	Contract Maint - Vehicles	\$ 1,912	\$ 3,278	\$ 4,000	\$ 3,000
5018025	550515	Contract Maint - Not Classified	\$ 93,314	\$ 84,172	\$ 129,000	\$ 135,000
Maintenance Services Total			\$ 102,572	\$ 92,180	\$ 147,700	\$ 152,700
Professional Services						
5018026	560000	Professional Services	\$ 49,896	\$ 18,000	\$ 24,000	\$ 65,000
5018026	570001	Rentals	\$ -	\$ -	\$ 200	\$ 200
5018026	570050	Utilities - Natural Gas	\$ 2,948	\$ 2,700	\$ 3,300	\$ 3,300
5018026	570051	Utilities - Electricity	\$ 43,558	\$ 39,641	\$ 60,000	\$ 50,000
Professional Services Total			\$ 96,401	\$ 60,341	\$ 87,500	\$ 118,500
Operating Capital						
5018027	580100	Vehicles - Licensed	\$ 110	\$ -	\$ 825,417	\$ -
5018027	580150	Operating Equipment	\$ -	\$ 330	\$ -	\$ -
5018027	580152	Heavy Operating Equipment	\$ -	\$ 18,601	\$ -	\$ -
Operating Capital Total			\$ 110	\$ 18,931	\$ 825,417	\$ -
Fixed Capital						
5018028	590500	Construction - Infrastructure	\$ -	\$ 23,474	\$ 1,447,372	\$ -
Fixed Capital Total			\$ -	\$ 23,474	\$ 1,447,372	\$ -
<b>TOTAL</b>			\$ 1,146,025	\$ 1,291,715	\$ 3,645,864	\$ 1,302,340
<b>803 Storm Sewer</b>						
Personnel						
5018031	500001	Salaries - Full Time	\$ 60,926	\$ 95,091	\$ 188,084	\$ 190,742
5018031	500003	Salaries - Special Rate of Pay	\$ 750	\$ 1,000	\$ -	\$ -
5018031	500004	Vacations	\$ 4,019	\$ 2,583	\$ -	\$ -
5018031	500005	Holidays	\$ 3,022	\$ 5,435	\$ -	\$ -
5018031	500006	Sick Leave	\$ 3,460	\$ 4,877	\$ -	\$ -
5018031	500008	On-The-Job Disability	\$ 182	\$ -	\$ -	\$ -
5018031	500009	Light Duty	\$ (42)	\$ -	\$ -	\$ -
5018031	500013	Compensatory Time	\$ -	\$ 691	\$ -	\$ -
5018031	500100	Overtime	\$ 1,832	\$ 3,700	\$ 2,610	\$ 4,000
5018031	510000	Health Insurance PPO	\$ 14,271	\$ 28,018	\$ 58,910	\$ 47,768
5018031	510010	Health Insurance HMO	\$ 8	\$ -	\$ -	\$ -
5018031	510020	Dental Insurance PPO	\$ 865	\$ 1,440	\$ 2,919	\$ 2,176
5018031	510045	OPEB	\$ (259)	\$ 190,242	\$ -	\$ -
5018031	510050	Life Insurance	\$ 62	\$ 101	\$ 212	\$ 214
5018031	510100	Social Security	\$ 4,432	\$ 6,710	\$ 11,713	\$ 11,933
5018031	510104	Medicare	\$ 1,037	\$ 1,569	\$ 2,740	\$ 2,791
5018031	510201	Pension - IMRF	\$ 6,892	\$ 7,183	\$ 8,407	\$ 10,586
Personnel Total			\$ 101,458	\$ 348,642	\$ 275,595	\$ 270,210

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>Supplies</b>						
5018032	520300	Operating Supplies	\$ 16,599	\$ 29,699	\$ 14,500	\$ 40,000
5018032	520400	Small Tools / Minor Equipment	\$ 153	\$ 242	\$ 300	\$ 500
5018032	520600	Fuel	\$ 2,402	\$ 4,183	\$ 4,200	\$ 5,000
5018032	520700	Maint Supplies Buildings	\$ -	\$ -	\$ 2,000	\$ 2,000
5018032	520701	Maint Supplies Equipment	\$ 2,269	\$ 840	\$ 2,750	\$ 2,750
5018032	520702	Maint Supplies Vehicles	\$ -	\$ -	\$ 350	\$ -
Supplies Total			\$ 21,422	\$ 34,964	\$ 24,100	\$ 50,250
<b>Training and Professional Dev</b>						
5018034	541000	Professional Development	\$ -	\$ -	\$ 1,000	\$ 1,000
Training and Professional Dev Total			\$ -	\$ -	\$ 1,000	\$ 1,000
<b>Maintenance Services</b>						
5018035	550502	Contract Maint - Equipment	\$ 10,780	\$ 10,990	\$ 37,270	\$ 41,000
5018035	550503	Contract Maint - Vehicles	\$ -	\$ -	\$ 350	\$ 350
5018035	550515	Contract Maint - Not Classified	\$ 47,652	\$ 39,672	\$ 60,000	\$ 60,000
Maintenance Services Total			\$ 58,432	\$ 50,662	\$ 97,620	\$ 101,350
<b>Professional Services</b>						
5018036	560000	Professional Services	\$ 43,173	\$ 7,038	\$ 51,953	\$ 30,000
5018036	570051	Utilities - Electricity	\$ 4,090	\$ 3,579	\$ 8,000	\$ 8,000
5018036	571000	Other Services and Charges	\$ 2,795	\$ 3,177	\$ 3,800	\$ 3,000
Professional Services Total			\$ 50,058	\$ 13,793	\$ 63,753	\$ 41,000
<b>Fixed Capital</b>						
5018038	590500	Construction - Infrastructure	\$ 140,000	\$ 1,170,835	\$ 2,469,527	\$ 1,050,000
Fixed Capital Total			\$ 140,000	\$ 1,170,835	\$ 2,469,527	\$ 1,050,000
<b>TOTAL</b>			\$ 371,370	\$ 1,618,896	\$ 2,931,595	\$ 1,513,810
<b>501 Water/Sewer Fund Total</b>			\$ 17,227,222	\$ 19,494,556	\$ 29,078,769	\$ 26,175,849
<b>601 Capital Replacement Fund</b>						
<b>060 Village Manager Administration</b>						
Operating Capital						
6010607	580100	Vehicles - Licensed	\$ 36,987	\$ -	\$ -	\$ 100,000
Operating Capital Total			\$ 36,987	\$ -	\$ -	\$ 100,000
<b>TOTAL</b>			\$ 36,987	\$ -	\$ -	\$ 100,000
<b>062 Information Technology</b>						
Operating Capital						
6010627	580001	Computers/Laptops/Tablets	\$ -	\$ -	\$ -	\$ 195,000
Operating Capital Total			\$ -	\$ -	\$ -	\$ 195,000
<b>TOTAL</b>			\$ -	\$ -	\$ -	\$ 195,000
<b>201 Fire Operations</b>						
Operating Capital						
6012017	580100	Vehicles - Licensed	\$ -	\$ -	\$ 757,362	\$ 1,200,000
Operating Capital Total			\$ -	\$ -	\$ 757,362	\$ 1,200,000
<b>TOTAL</b>			\$ -	\$ -	\$ 757,362	\$ 1,200,000
<b>202 Emergency Medical Services</b>						
Operating Capital						
6012027	580100	Vehicles - Licensed	\$ -	\$ -	\$ 688,828	\$ 1,250,000
Operating Capital Total			\$ -	\$ -	\$ 688,828	\$ 1,250,000
<b>TOTAL</b>			\$ -	\$ -	\$ 688,828	\$ 1,250,000
<b>204 Inspectional Services</b>						
Operating Capital						
6012047	580100	Vehicles - Licensed	\$ -	\$ 54,315	\$ -	\$ -
Operating Capital Total			\$ -	\$ 54,315	\$ -	\$ -

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>TOTAL</b>			\$ -	\$ 54,315	\$ -	\$ -
<b>250 Police Administration</b>						
Operating Capital						
6012507	580150	<b>Operating Equipment</b>	\$ -	\$ -	\$ 315,000	\$ -
Operating Capital Total			\$ -	\$ -	\$ 315,000	\$ -
<b>TOTAL</b>			\$ -	\$ -	\$ 315,000	\$ -
<b>251 Patrol</b>						
Operating Capital						
6012517	580100	<b>Vehicles - Licensed</b>	\$ 36,524	\$ 455,315	\$ 421,953	\$ 877,200
6012517	580150	<b>Operating Equipment</b>	\$ -	\$ 179,981	\$ 1,320,019	\$ -
Operating Capital Total			\$ 36,524	\$ 635,295	\$ 1,741,972	\$ 877,200
<b>TOTAL</b>			\$ 36,524	\$ 635,295	\$ 1,741,972	\$ 877,200
<b>252 Criminal Investigations</b>						
Operating Capital						
6012527	580100	<b>Vehicles - Licensed</b>	\$ -	\$ -	\$ 52,000	\$ 150,000
Operating Capital Total			\$ -	\$ -	\$ 52,000	\$ 150,000
<b>TOTAL</b>			\$ -	\$ -	\$ 52,000	\$ 150,000
<b>300 Community Dev Administration</b>						
Operating Capital						
6013007	580100	<b>Vehicles - Licensed</b>	\$ -	\$ 109,215	\$ -	\$ -
Operating Capital Total			\$ -	\$ 109,215	\$ -	\$ -
<b>TOTAL</b>			\$ -	\$ 109,215	\$ -	\$ -
<b>351 Street Maintenance</b>						
Operating Capital						
6013517	580100	<b>Vehicles - Licensed</b>	\$ -	\$ -	\$ 366,350	\$ 1,005,000
6013517	580150	<b>Operating Equipment</b>	\$ -	\$ -	\$ 568,408	\$ -
Operating Capital Total			\$ -	\$ -	\$ 934,758	\$ 1,005,000
<b>TOTAL</b>			\$ -	\$ -	\$ 934,758	\$ 1,005,000
<b>352 Forestry</b>						
Operating Capital						
6013527	580150	<b>Operating Equipment</b>	\$ -	\$ -	\$ 181,000	\$ 320,000
Operating Capital Total			\$ -	\$ -	\$ 181,000	\$ 320,000
<b>TOTAL</b>			\$ -	\$ -	\$ 181,000	\$ 320,000
<b>353 Fleet Services</b>						
Operating Capital						
6013537	580100	<b>Vehicles - Licensed</b>	\$ 617	\$ -	\$ 76,773	\$ -
Operating Capital Total			\$ 617	\$ -	\$ 76,773	\$ -
<b>TOTAL</b>			\$ 617	\$ -	\$ 76,773	\$ -
<b>354 Maintenance Public Buildings</b>						
Operating Capital						
6013547	580100	<b>Vehicles - Licensed</b>	\$ -	\$ -	\$ 152,610	\$ -
Operating Capital Total			\$ -	\$ -	\$ 152,610	\$ -
<b>TOTAL</b>			\$ -	\$ -	\$ 152,610	\$ -
<b>601 Capital Replacement Fund Total</b>			\$ 74,128	\$ 798,825	\$ 4,900,303	\$ 5,097,200
<b>721 Firefighters Pension Fund</b>						
<b>Residential Enhancement</b>						
Personnel						
7210211	510721	<b>Fire Pension Benefit</b>	\$ 7,714,638	\$ 8,158,526	\$ 8,900,000	\$ 9,300,000
Personnel Total			\$ 7,714,638	\$ 8,158,526	\$ 8,900,000	\$ 9,300,000

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
Supplies						
7210212	520200	Office Supplies	\$ 4,927	\$ -	\$ -	\$ -
Supplies Total			\$ 4,927	\$ -	\$ -	\$ -
Training and Professional Dev						
7210214	540100	Dues and Memberships	\$ 1,280	\$ 795	\$ 1,000	\$ 1,000
7210214	541000	Professional Development	\$ 735	\$ 1,450	\$ 5,000	\$ 5,000
Training and Professional Dev Total			\$ 2,015	\$ 2,245	\$ 6,000	\$ 6,000
Professional Services						
7210216	560000	Professional Services	\$ 56,734	\$ 57,348	\$ 60,000	\$ 66,800
7210216	560200	Purchased Insurance	\$ -	\$ 1,891	\$ 9,455	\$ 6,000
7210216	560500	Equity Managers	\$ 5,598	\$ 70,324	\$ 135,345	\$ 100,000
7210216	560501	Managed Fixed Income	\$ 20,032	\$ -	\$ -	\$ -
7210216	570500	Refund Member Contrib Pension	\$ 9,392	\$ -	\$ 5,200	\$ -
7210216	571000	Other Services and Charges	\$ 8,537	\$ 120	\$ 10,000	\$ 10,000
Professional Services Total			\$ 100,293	\$ 129,682	\$ 220,000	\$ 182,800
<b>TOTAL</b>			\$ 7,821,874	\$ 8,290,453	\$ 9,126,000	\$ 9,488,800
<b>721 Firefighters Pension Fund Total</b>			\$ 7,821,874	\$ 8,290,453	\$ 9,126,000	\$ 9,488,800
<b>722 Police Pension Fund</b>						
<b>Residential Enhancement</b>						
Personnel						
7220221	510722	Police Pension Benefit	\$ 7,627,431	\$ 8,168,235	\$ 8,650,000	\$ 9,000,000
Personnel Total			\$ 7,627,431	\$ 8,168,235	\$ 8,650,000	\$ 9,000,000
Training and Professional Dev						
7220224	540100	Dues and Memberships	\$ 795	\$ 795	\$ 800	\$ 800
7220224	541000	Professional Development	\$ 1,740	\$ 3,175	\$ 5,000	\$ 5,000
Training and Professional Dev Total			\$ 2,535	\$ 3,970	\$ 5,800	\$ 5,800
Professional Services						
7220226	560000	Professional Services	\$ 72,122	\$ 52,155	\$ 60,000	\$ 61,800
7220226	560200	Purchased Insurance	\$ -	\$ 2,167	\$ 10,835	\$ 6,500
7220226	560500	Equity Managers	\$ 9,527	\$ 108,452	\$ 89,165	\$ 100,000
7220226	560501	Managed Fixed Income	\$ 78,780	\$ 16,187	\$ -	\$ -
7220226	570500	Refund Member Contrib Pension	\$ 53,189	\$ 77,103	\$ 50,000	\$ 50,000
7220226	570501	Service Credit Transfer	\$ 187,286	\$ -	\$ -	\$ -
7220226	571000	Other Services and Charges	\$ 8,525	\$ 8,152	\$ 10,000	\$ 10,000
Professional Services Total			\$ 409,429	\$ 264,217	\$ 220,000	\$ 228,300
<b>TOTAL</b>			\$ 8,039,395	\$ 8,436,422	\$ 8,875,800	\$ 9,234,100
<b>722 Police Pension Fund Total</b>			\$ 8,039,395	\$ 8,436,422	\$ 8,875,800	\$ 9,234,100
<b>290 Library Fund</b>						
<b>980 Library Administration</b>						
Personnel						
2909801	500001	Salaries - Full Time	\$ 1,567,403	\$ 1,595,248	\$ 2,944,426	\$ 3,107,273
2909801	500002	Salaries - Part Time	\$ 45,443	\$ 35,304	\$ -	\$ -
2909801	500003	Salaries - Special Rate of Pay	\$ -	\$ 1,500	\$ -	\$ -
2909801	500005	Holidays	\$ 18,156	\$ 13,698	\$ -	\$ -
2909801	500006	Sick Leave	\$ 21,016	\$ 19,155	\$ -	\$ -
2909801	500007	Other Approved Absenses	\$ 1,233	\$ 2,702	\$ -	\$ -
2909801	500100	Overtime	\$ 1,243	\$ 2,573	\$ -	\$ -
2909801	510000	Health Insurance PPO	\$ 315,838	\$ 503,012	\$ 527,777	\$ 646,426
2909801	510010	Health Insurance HMO	\$ -	\$ -	\$ -	\$ -
2909801	510020	Dental Insurance PPO	\$ 13,166	\$ 10,835	\$ -	\$ -
2909801	510100	Social Security	\$ 98,167	\$ 99,547	\$ -	\$ -
2909801	510104	Medicare	\$ 22,958	\$ 23,281	\$ -	\$ -
2909801	510201	Pension - IMRF	\$ 111,606	\$ 82,727	\$ -	\$ -
2909801	519000	Library - Benefits Not Classed	\$ 2,375	\$ 2,160	\$ 340,124	\$ 378,864
Personnel Total			\$ 2,218,605	\$ 2,391,742	\$ 3,812,327	\$ 4,132,563

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>Supplies</b>						
2909802	520200	Office Supplies	\$ 5,308	\$ 5,401	\$ 5,250	\$ 6,750
2909802	520300	Operating Supplies	\$ 3,943	\$ 775	\$ 1,500	\$ 1,500
2909802	520500	Household Supplies	\$ 14,179	\$ 22,634	\$ 20,000	\$ 22,000
2909802	520700	Maint Supplies Buildings	\$ 13,918	\$ 15,000	\$ 15,500	\$ 17,000
2909802	520704	Miscellaneous Supplies	\$ 9,580	\$ 4,747	\$ 14,300	\$ 14,800
2909802	529000	Library Programming Supplies	\$ 1,790	\$ -	\$ -	\$ -
<b>Supplies Total</b>			\$ 48,717	\$ 48,557	\$ 56,550	\$ 62,050
<b>Communications</b>						
2909803	530100	Postage	\$ 11,017	\$ 17,033	\$ 16,000	\$ 21,000
2909803	530200	Telephone Regular	\$ 12,528	\$ 14,093	\$ 13,500	\$ 13,500
2909803	530205	High Speed Internet Access	\$ 12,697	\$ 14,208	\$ 13,920	\$ 14,000
2909803	530300	Publishing/Advertising General	\$ 7,053	\$ 1,339	\$ 2,500	\$ 4,000
2909803	530400	Printing and Copying	\$ 20,131	\$ 37,493	\$ 50,000	\$ 52,000
<b>Communications Total</b>			\$ 63,425	\$ 84,167	\$ 95,920	\$ 104,500
<b>Training and Professional Dev</b>						
2909804	540100	Dues and Memberships	\$ 7,528	\$ 9,746	\$ 9,205	\$ 9,605
2909804	540200	Tuition Reimbursement	\$ 513	\$ -	\$ 10,000	\$ 12,000
2909804	541000	Professional Development	\$ 3,742	\$ 10,276	\$ 26,000	\$ 26,150
2909804	549000	Library - ALA/PLA Conference	\$ 19,411	\$ 23,871	\$ 34,000	\$ 40,000
<b>Training and Professional Dev Total</b>			\$ 31,194	\$ 43,893	\$ 79,205	\$ 87,755
<b>Maintenance Services</b>						
2909805	550000	Service Agreements	\$ 154,896	\$ 160,747	\$ 282,423	\$ 214,570
2909805	550501	Contract Maint - Buildings	\$ 54,592	\$ 64,667	\$ 57,600	\$ 73,650
2909805	550502	Contract Maint - Equipment	\$ 18,321	\$ 15,401	\$ 22,200	\$ 22,200
2909805	550515	Contract Maint - Not Classified	\$ 3,864	\$ 3,440	\$ 43,000	\$ 38,000
<b>Maintenance Services Total</b>			\$ 231,673	\$ 244,254	\$ 405,223	\$ 348,420
<b>Professional Services</b>						
2909806	560000	Professional Services	\$ 39,671	\$ 43,404	\$ 63,750	\$ 140,500
2909806	560001	Legal Services	\$ 11,938	\$ 10,506	\$ 38,000	\$ 20,000
2909806	560200	Purchased Insurance	\$ 41,371	\$ 29,913	\$ 42,585	\$ 48,500
2909806	570001	Rentals	\$ 2,465	\$ -	\$ 1,500	\$ 1,500
2909806	570002	Postage Machine	\$ -	\$ 1,792	\$ 2,000	\$ 2,000
2909806	570020	Auto Mileage/Tolls/Parking	\$ 1,019	\$ 869	\$ 2,000	\$ 2,000
2909806	570050	Utilities - Natural Gas	\$ 47,661	\$ 58,026	\$ 58,500	\$ 50,000
2909806	571000	Other Services and Charges	\$ 60,334	\$ 61,119	\$ 42,055	\$ 46,500
2909806	579000	Library Programs	\$ 19,641	\$ 17,280	\$ 19,750	\$ 22,500
2909806	579050	Lib Utilities - Water	\$ 5,897	\$ 5,900	\$ 7,500	\$ 8,000
2909806	579100	Lib Collection General	\$ 492,143	\$ 421,024	\$ 573,524	\$ 524,164
2909806	579101	Lib Collection Electronic	\$ 175,506	\$ 146,263	\$ 226,291	\$ 233,235
2909806	579102	Lib Collection Adult Gaming	\$ 1,412	\$ 16,979	\$ 25,000	\$ 25,000
2909806	579103	Lib Collection Youth Gaming	\$ 26,673	\$ 30,003	\$ 25,000	\$ 25,000
2909806	579104	Lib Collection Per/News	\$ 28,571	\$ 26,504	\$ 30,000	\$ 30,000
2909806	579105	Lib Collection Adult Downloada	\$ 182,741	\$ 209,224	\$ 209,815	\$ 254,335
<b>Professional Services Total</b>			\$ 1,137,044	\$ 1,078,807	\$ 1,367,270	\$ 1,433,234
<b>Operating Capital</b>						
2909807	580001	Computers/Laptops/Tablets	\$ 53,251	\$ 20,394	\$ 26,750	\$ 26,750
2909807	580160	Furniture and Appliances	\$ 19,148	\$ 43,828	\$ 75,000	\$ 95,000
2909807	589000	Library - General Equipment	\$ 28,852	\$ 22,225	\$ 61,700	\$ 53,700
<b>Operating Capital Total</b>			\$ 101,251	\$ 86,447	\$ 163,450	\$ 175,450
<b>Fixed Capital</b>						
2909808	590001	Land	\$ -	\$ -	\$ -	\$ -
2909808	590002	Land Improvements	\$ 12,787	\$ 37,314	\$ 30,000	\$ 23,500
2909808	590100	Buildings	\$ 12,333	\$ 24,067	\$ 88,000	\$ 103,000
2909808	599000	Library - Capital Projects	\$ 130,558	\$ 196,719	\$ 475,000	\$ 425,000
<b>Fixed Capital Total</b>			\$ 155,677	\$ 258,100	\$ 593,000	\$ 551,500
<b>TOTAL</b>			\$ 3,987,587	\$ 4,235,966	\$ 6,572,945	\$ 6,895,472

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>Personnel</b>						
2909811	500001	Salaries - Full Time	\$ 121,913	\$ 178,923	\$ -	\$ -
2909811	500002	Salaries - Part Time	\$ 26,261	\$ 25,805	\$ -	\$ -
2909811	500003	Salaries - Special Rate of Pay	\$ -	\$ 250	\$ -	\$ -
2909811	500005	Holidays	\$ 801	\$ 789	\$ -	\$ -
2909811	500006	Sick Leave	\$ 24,466	\$ 22,025	\$ -	\$ -
2909811	500007	Other Approved Absenses	\$ 798	\$ 1,475	\$ -	\$ -
2909811	500100	Overtime	\$ 11,194	\$ 11,346	\$ -	\$ -
2909811	510100	Social Security	\$ 11,147	\$ 14,393	\$ -	\$ -
2909811	510104	Medicare	\$ 2,607	\$ 3,366	\$ -	\$ -
2909811	510201	Pension - IMRF	\$ 11,478	\$ 11,281	\$ -	\$ -
<b>Personnel Total</b>			\$ 210,665	\$ 269,654	\$ -	\$ -
<b>Supplies</b>						
2909812	520300	Operating Supplies	\$ 350	\$ 3,132	\$ 2,500	\$ 2,500
2909812	529000	Library Programming Supplies	\$ 9,735	\$ 20,887	\$ 19,125	\$ 19,125
<b>Supplies Total</b>			\$ 10,085	\$ 24,018	\$ 21,625	\$ 21,625
<b>Professional Services</b>						
2909816	571000	Other Services and Charges	\$ 2,843	\$ 2,858	\$ 3,290	\$ 3,280
2909816	579000	Library Programs	\$ 6,091	\$ 9,059	\$ 7,310	\$ 7,500
2909816	579001	Library Bus Trips	\$ 6,619	\$ 18,806	\$ 25,000	\$ 25,000
2909816	579002	Library Event Coordinator	\$ 255	\$ -	\$ 9,000	\$ 9,750
<b>Professional Services Total</b>			\$ 15,808	\$ 30,723	\$ 44,600	\$ 45,530
<b>TOTAL</b>			\$ 236,559	\$ 324,395	\$ 66,225	\$ 67,155
<b>982 Library Youth Services</b>						
<b>Personnel</b>						
2909821	500001	Salaries - Full Time	\$ 104,892	\$ 54,287	\$ -	\$ -
2909821	500002	Salaries - Part Time	\$ 28,849	\$ 33,792	\$ -	\$ -
2909821	500006	Sick Leave	\$ 12,794	\$ 9,773	\$ -	\$ -
2909821	500100	Overtime	\$ 8,268	\$ 6,806	\$ -	\$ -
2909821	510100	Social Security	\$ 9,124	\$ 6,325	\$ -	\$ -
2909821	510104	Medicare	\$ 2,134	\$ 1,479	\$ -	\$ -
2909821	510201	Pension - IMRF	\$ 11,288	\$ 4,489	\$ -	\$ -
<b>Personnel Total</b>			\$ 177,349	\$ 116,951	\$ -	\$ -
<b>Supplies</b>						
2909822	520300	Operating Supplies	\$ 2,311	\$ 6,790	\$ 7,000	\$ 9,900
2909822	529000	Library Programming Supplies	\$ 40,093	\$ 42,772	\$ 43,700	\$ 46,000
<b>Supplies Total</b>			\$ 42,405	\$ 49,562	\$ 50,700	\$ 55,900
<b>Professional Services</b>						
2909826	579000	Library Programs	\$ 4,475	\$ 19,292	\$ 26,000	\$ 26,000
<b>Professional Services Total</b>			\$ 4,475	\$ 19,292	\$ 26,000	\$ 26,000
<b>TOTAL</b>			\$ 224,229	\$ 185,805	\$ 76,700	\$ 81,900
<b>983 Library Circulation Services</b>						
<b>Personnel</b>						
2909831	500001	Salaries - Full Time	\$ 120,491	\$ 137,388	\$ -	\$ -
2909831	500002	Salaries - Part Time	\$ 89,848	\$ 96,045	\$ -	\$ -
2909831	500003	Salaries - Special Rate of Pay	\$ -	\$ -	\$ -	\$ -
2909831	500004	Vacations	\$ 391	\$ 577	\$ -	\$ -
2909831	500005	Holidays	\$ 318	\$ 607	\$ -	\$ -
2909831	500006	Sick Leave	\$ 16,484	\$ 13,557	\$ -	\$ -
2909831	500100	Overtime	\$ 1,074	\$ 1,581	\$ -	\$ -
2909831	510100	Social Security	\$ 13,789	\$ 14,857	\$ -	\$ -
2909831	510104	Medicare	\$ 3,225	\$ 3,475	\$ -	\$ -
2909831	510201	Pension - IMRF	\$ 17,104	\$ 12,996	\$ -	\$ -
<b>Personnel Total</b>			\$ 262,723	\$ 281,083	\$ -	\$ -
<b>Supplies</b>						
2909832	520300	Operating Supplies	\$ 13,967	\$ 9,277	\$ 7,142	\$ 9,180
<b>Supplies Total</b>			\$ 13,967	\$ 9,277	\$ 7,142	\$ 9,180

**ELK GROVE VILLAGE**  
**ADOPTED BUDGET FY 2024-2025**  
**EXPENDITURES**

			FY2022 Actual	FY2023 Actual	FY24 Adjusted Budget	FY25 Adopted Budget
<b>TOTAL</b>			\$ 276,689	\$ 290,360	\$ 7,142	\$ 9,180
<b>984 Library Network Services</b>						
Personnel						
2909841	500001	Salaries - Full Time	\$ 180,424	\$ 207,132	\$ -	\$ -
2909841	500002	Salaries - Part Time	\$ 1,919	\$ -	\$ -	\$ -
2909841	500006	Sick Leave	\$ 16,454	\$ 10,963	\$ -	\$ -
2909841	500100	Overtime	\$ 291	\$ 358	\$ -	\$ -
2909841	510100	Social Security	\$ 11,734	\$ 12,879	\$ -	\$ -
2909841	510104	Medicare	\$ 2,744	\$ 3,012	\$ -	\$ -
2909841	510201	Pension - IMRF	\$ 17,543	\$ 14,038	\$ -	\$ -
Personnel Total			\$ 231,109	\$ 248,382	\$ -	\$ -
Supplies						
2909842	520300	Operating Supplies	\$ 1,916	\$ 1,765	\$ 8,000	\$ 8,500
Supplies Total			\$ 1,916	\$ 1,765	\$ 8,000	\$ 8,500
Professional Services						
2909846	571000	Other Services and Charges	\$ 43,434	\$ 48,382	\$ 53,285	\$ 54,285
Professional Services Total			\$ 43,434	\$ 48,382	\$ 53,285	\$ 54,285
<b>TOTAL</b>			\$ 276,460	\$ 298,529	\$ 61,285	\$ 62,785
<b>985 Library Technical Services</b>						
Personnel						
2909851	500001	Salaries - Full Time	\$ 74,078	\$ 147,219	\$ -	\$ -
2909851	500002	Salaries - Part Time	\$ 98,586	\$ 73,741	\$ -	\$ -
2909851	500005	Holidays	\$ -	\$ 154	\$ -	\$ -
2909851	500006	Sick Leave	\$ 5,468	\$ 12,756	\$ -	\$ -
2909851	510100	Social Security	\$ 10,592	\$ 13,848	\$ -	\$ -
2909851	510104	Medicare	\$ 2,477	\$ 3,239	\$ -	\$ -
2909851	510201	Pension - IMRF	\$ 11,856	\$ 12,536	\$ -	\$ -
Personnel Total			\$ 203,057	\$ 263,492	\$ -	\$ -
Supplies						
2909852	520300	Operating Supplies	\$ 6,960	\$ 14,627	\$ 27,000	\$ 28,000
Supplies Total			\$ 6,960	\$ 14,627	\$ 27,000	\$ 28,000
<b>TOTAL</b>			\$ 210,018	\$ 278,119	\$ 27,000	\$ 28,000
<b>290 Library Fund Total</b>			\$ 5,211,542	\$ 5,613,173	\$ 6,811,297	\$ 7,144,492
<b>Grand Total</b>			\$ 161,846,161	\$ 161,959,042	\$ 230,013,698	\$ 229,562,697