



# Meeting Agenda

**Location:**

Village Hall -  
10631 Main Street  
Roscoe, IL 61073

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## Committee of the Whole

Tuesday, December 16, 2025

[immediately following Village Board Meeting]

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### CALL TO ORDER

### ROLL CALL

### APPROVAL OF THE MINUTES

- 1.** Approval of the Minutes for the meeting of the Committee of the Whole from **November 18, 2025.**
- 2.** Approval of the Minutes for the meeting of the Committee of the Whole from **November 04, 2025.**

### PUBLIC COMMENT (limited to 3 minutes per speaker)

### NEW BUSINESS

- 3.** Discussion and Recommendation of a **Parking Lot Surface Waiver** for the property located at **5714 Elevator Road [Pietro's Pizzeria]**
- 4.** Discussion and Recommendation of professional services agreement with **Place Foundry, LLC** to provide **economic development consulting** services to the Village of Roscoe [**I-90 / Rockton Road Corridor**].

### OLD BUSINESS

- 5.** **FY2026 Budget Process** - Discussion of Operating Budget
- 6.** Discussion (With Roscoe Village Treasurer) Mark Olson, in attendance at meeting, to discuss the new number (\$354,000) that was publicly released at our last meeting pertaining to the Roscoe Grocery Tax. This could be part of the 2026 Budget and should be discussed and explained.

[Item Requested by: Trustee Mike Wright]

### PUBLIC COMMENT (limited to 3 minutes per speaker)

**PRESENTATIONS**

**EXECUTIVE SESSION (IF NECESSARY)**

**ADJOURNMENT**



## Meeting Minutes

### Location:

Village Hall -  
10631 Main Street  
Roscoe, IL 61073

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### Committee of the Whole Meeting

Tuesday, November 18, 2025

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#### CALL TO ORDER

President Gustafson called the meeting to order at 8:12 pm.

#### ROLL CALL

#### ROLL CALL

#### PRESENT

Trustee William Babcock  
Trustee John Broda  
Trustee Dayne Mead  
Trustee Michael Sima  
Village President Carol Gustafson

#### ABSENT

Trustee Michael Wright

Trustee Broda made a motion for Trustee Sima to be the Chairman of the Committee of the Whole this evening, second by Trustee Mead. Voting yes: Trustees Mead, Sima, Broda, Babcock 4-0-1.

#### APPROVAL OF THE MINUTES

**Approval of the Minutes** for the meeting of the Committee of the Whole from **November 4, 2025**.

Trustee Sima asked for the motion to approve the minutes for November 4, 2025. They will be laid over until the next board meeting.

Motion was made by Trustee Broda, second by Trustee Babcock. Voting yes: Trustees Babcock, Broda, Sima, Mead 4-0-1.

#### PUBLIC COMMENT (limited to 3 minutes per speaker)

#### OLD BUSINESS

#### NEW BUSINESS

- 1. Discussion and Recommendation for a Map Amendment** rezoning 54 properties to newly adopted districts: **MS-C Main Street -Core or MS-E Main Street-Edge** as listed below:

Parcel Number 04-33-176-016 Commonly known as 11212 Main Street from CG General Commercial District. to MS-C Main Street Core District

Parcel Number 04-33-176-017 Commonly known as n/a Main Street from R1 One-Family Residential District to MS-C Main Street Core District

Parcel Number 04-33-177-001 Commonly known as n/a Main Street from R1 One-Family Residential District to MS-C Main Street Core District

Parcel Number 04-33-177-006 Commonly known as 11172 Main Street from R1 One-Family Residential District to MS-C Main Street Core District

Parcel Number 04-33-177-007 Commonly known as 11162 Main Street from R1 One-Family Residential District to MS-C Main Street Core District

**Parcel Number 04-33-177-020 Commonly known as 5332 Williams Drive from CR Retail and Service Commercial District to MS-C Main Street Core District**

Parcel Number 04-33-177-017 Commonly known as 5290 Williams Drive from CR Retail and Service Commercial District to MS-C Main Street Core District

**Parcel Number 04-33-177-021 Commonly known as 5300 Williams Drive from CR Retail and Service Commercial District to MS-C Main Street Core District**

Parcel Number 04-33-177-013 Commonly known as 11114 Main Street from CR Retail and Service Commercial District to MS-C Main Street Core District

Parcel Number 04-33-177-014 Commonly known as 11094 Main Street from R1 One-Family Residential District to MS-C Main Street Core District

Parcel Number 04-33-177-015 Commonly known as 11076 Main Street from CR Retail and Service Commercial District to MS-C Main Street Core District

Parcel Number 04-33-180-001 Commonly known as 5473 Hodges Run from CR Retail and Service Commercial District to MS-C Main Street Core District

Parcel Number 04-33-180-002 Commonly known as 5487 Hodges Run from CR Retail and Service Commercial District to MS-C Main Street Core District

Parcel Number 04-33-180-003 Commonly known as 5459 Hodges Run from CR Retail and Service Commercial District to MS-C Main Street Core District

Parcel Number 04-33-251-009 Commonly known as 5501 Hodges Run from CR Retail and Service Commercial District to MS-C Main Street Core District

Parcel Number 04-33-251-002 Commonly known as 11087 Main Street from CR Retail and Service Commercial District to MS-C Main Street Core District

Parcel Number 04-33-251-003 Commonly known as 11073 Main Street from R1 One-Family Residential District to MS-C Main Street Core District

- Parcel Number 04-33-251-004 Commonly known as 11059 Main Street from R1 One-Family Residential District to MS-C Main Street Core District
- Parcel Number 04-33-381-010 Commonly known as 6556 Franklin Street from CR Retail and Service Commercial District to MS-C Main Street Core District
- Parcel Number 04-33-381-009 Commonly known as 5360 Bridge Street from CR Retail and Service Commercial District to MS-C Main Street Core District
- Parcel Number 04-33-382-001 Commonly known as 10544 Main Street from IL Light Industrial District to MS-C Main Street Core District
- Parcel Number 04-33-382-002 Commonly known as 10544 Main Street from IL Light Industrial District to MS-C Main Street Core District
- Parcel Number 04-33-382-003 Commonly known as 5408 Bridge Street from CR Retail and Service Commercial District to MS-C Main Street Core District
- Parcel Number 04-33-382-004 Commonly known as 5412 Bridge Street from CR Retail and Service Commercial District to MS-C Main Street Core District
- Parcel Number 04-33-382-010 Commonly known as 5440 Bridge Street from CR Retail and Service Commercial District to MS-C Main Street Core District
- Parcel Number 04-33-382-011 Commonly known as 5454 Bridge Street from CR Retail and Service Commercial District to MS-C Main Street Core District
- Parcel Number 04-33-382-007 Commonly known as 5466 Bridge Street from CR Retail and Service Commercial District to MS-C Main Street Core District
- Parcel Number 04-33-382-008 Commonly known as 10534 Main Street from CR Retail and Service Commercial District to MS-C Main Street Core District
- Parcel Number 04-33-382-009 Commonly known as 10514 Main Street from CR Retail and Service Commercial District to MS-C Main Street Core District
- Parcel Number 04-33-455-009 Commonly known as 10567 Main Street from IL Light Industrial District to MS-C Main Street Core District
- Parcel Number 04-33-455-003 Commonly known as 10531 Main Street from IL Light Industrial District to MS-C Main Street Core District
- Parcel Number 04-33-455-007 Commonly known as 10517 Main Street from CG General Commercial District to MS-C Main Street Core District
- Parcel Number 04-33-455-008 Commonly known as 5560 Bridge Street from R1 One-Family Residential District to MS-C Main Street Core District
- Parcel Number 08-04-127-012 Commonly known as 5365 Bridge Street from CG General Commercial District to MS-C Main Street Core District

Parcel Number 08-04-127-006 Commonly known as 5411 Bridge Street from CR Retail and Service Commercial District to MS-C Main Street Core District

Parcel Number 08-04-127-011 Commonly known as 10458 Mulberry Street from RM Multifamily Residential District to MS-E Main Street Edge District

Parcel Number 08-04-127-008 Commonly known as 10432 Mulberry Street from RM Multifamily Residential District to MS-E Main Street Edge District

Parcel Number 08-04-127-007 Commonly known as n/a Grove Street from R1 One-Family Residential District to MS-E Main Street Edge District

Parcel Number 08-04-128-010 Commonly known as 5467-5441 Bridge Street from CR Retail and Service Commercial District to MS-C Main Street Core District

Parcel Number 08-04-128-008 Commonly known as 5460 Grove Street from RM Multifamily Residential District to MS-E Main Street Edge District

Parcel Number 08-04-128-004 Commonly known as 10458 Main Street from CG General Commercial District to MS-C Main Street Core District

Parcel Number 08-04-128-005 Commonly known as 10460 Main Street from RM Multifamily Residential District to MS-C Main Street Core District

Parcel Number 08-04-128-006 Commonly known as 10440 Main Street from RM Multifamily Residential District to MS-C Main Street Core District

Parcel Number 08-04-128-009 Commonly known as 5488 Grove Street from RM Multifamily Residential District to MS-C Main Street Core District

**Parcel Number 08-04-201-001 Commonly known as 10487 Main Street from RM Multifamily Residential District to MS-C Main Street Core District**

**Parcel Number 08-04-201-002 Commonly known as 10443 Main Street from RM Multifamily Residential District to MS-C Main Street Core District**

**Parcel Number 08-04-201-003 Commonly known as 5566 Bridge Street from RM Multifamily Residential District to MS-C Main Street Core District**

**Parcel Number 08-04-201-004 Commonly known as 10460 Pearl Street from RM Multifamily Residential District to MS-E Main Street Edge District**

**Parcel Number 08-04-201-005 Commonly known as 10448 Pearl Street from RM Multifamily Residential District to MS-E Main Street Edge District**

Parcel Number 08-04-129-001 Commonly known as 5453 Grove Street from R1 One-Family Residential District to MS-E Main Street Edge District

Parcel Number 08-04-129-002 Commonly known as 10373 Mulberry Street from R1 One-Family Residential District to MS-E Main Street Edge District

Parcel Number 08-04-129-008 Commonly known as n/a Main Street from R1 One-Family Residential District to MS-E Main Street Edge District

Parcel Number 08-04-129-009 Commonly known as 10374 Main Street from R1 One-Family Residential District to MS-E Main Street Edge District

Parcel Number 08-04-129-004 Commonly known as 10360 Main Street from R1 One-Family Residential District to MS-E Main Street Edge District

**ZBA Recommends Approval Excluding the Following Parcels:**

**Parcel Number 04-33-177-020 Commonly known as 5332 Williams Drive from CR Retail and Service Commercial District to MS-C Main Street Core District**

**Parcel Number 04-33-177-021 Commonly known as 5300 Williams Drive from CR Retail and Service Commercial District to MS-C Main Street Core District**

**Parcel Number 08-04-201-001 Commonly known as 10487 Main Street from RM Multifamily Residential District to MS-C Main Street Core District**

**Parcel Number 08-04-201-002 Commonly known as 10443 Main Street from RM Multifamily Residential District to MS-C Main Street Core District**

**Parcel Number 08-04-201-003 Commonly known as 5566 Bridge Street from RM Multifamily Residential District to MS-C Main Street Core District**

**Parcel Number 08-04-201-004 Commonly known as 10460 Pearl Street from RM Multifamily Residential District to MS-E Main Street Edge District**

**Parcel Number 08-04-201-005 Commonly known as 10448 Pearl Street from RM Multifamily Residential District to MS-E Main Street Edge District**

54 properties proposed for rezoning into MSC Main Street or MS Main Street Edge. The Zoning Board of Appeals had recommended excluding seven parcels (shopping centers and southern lots 45-49). and Lots 6 and 8.

Trustee Broda is concerned about lots 6 which is already developed, unlikely to change and 8 is a bank property with green frontage across from a school. Trustee Broda is worried it could be later developed and wanted it rezoned now to align with surrounding parcels. Attorney Joe Rodriguez representing shopping center owner stated that lot 8 was split historically to allow liquor licenses, it is too close to the school otherwise. Further development impractical due to parking constraints. Client has no interest in redeveloping lot 8; prefer to keep current zoning.

Trustee Sima suggests that we could rezone it when it goes to development. Trustee Broda stated rezoning now would streamline future development.

Tom Green Village Attorney emphasized respecting owners wishes and avoiding nonconformity issues.

Trustee Broda questioned why lot 7 was included if lots 6 and 8 were excluded.

Joe Rodriguez stated the concern is if building burned down, new development might be impossible under new zoning.

Hillary stated that lot 7 could allow more intensive redevelopment in the future. Including it could provide flexibility for higher intensity use near the shopping center.

Motion was made to recommend the 54 properties to be rezoned and excluding the 7 properties by Trustee Broda, second by Trustee Mead. Voting yes: Trustees Broda, Babcock, Mead, Sima 4-0-1.

## 2. Discussion of **2026 Meeting Dates for Village Board & Committee of the Whole**

Joe Kurlinkus Village Administrator stated the only thing that has changed in previous years are November 4, 2026. election day that will get rescheduled, there is a new statute on that. and National night out on August 5, 2026. These dates are going to be rescheduled the next day.

Motion was made by Trustee Broda, second by Trustee Babcock. Voting yes: Trustees Babcock, Mead, Sima, Broda 4-0-1.

## 3. Discussion and approval of the **2026 Holiday Schedule**

The 2026 Holiday Schedule is the same as previous years.

Motion was made to approve the 2026 Holiday Schedule by Trustee Broda, second by Trustee Sima. Voting yes: Sima, Mead, Broda, Babcock 4-0-1.

## 4. **Discussion and Recommendation of** declaring certain items of personal property surplus, and authorizing their disposal. [Public Works - 13 Chairs and 2 Wooden Desk]

Motion was made for disposal of Public Works 13 Chairs and 2 Wooden Desk by Trustee Broda, second by Trustee Babcock. Voting yes: Trustees Babcock, Sima, Broda, Mead 4-0-1.

## 5. **FY2026 Budget Process** - Discussion of Operating Budget

The FY2026 budget discussion began with departmental updates. Sam Hawley stated adjustments were made to the overtime budget due to the Roscoe Road Bridge closure and the end of a traffic safety grant, with funds redirected to ensure coverage on both sides of the river. Training costs remained significant because of state mandates, though crash reconstruction training was reduced this year.

Trustee Broda requested a clearer year over year comparisons, noting the absence of FY2025 expenditures data alongside FY2026 projections and Trustee Mead and Trustee Sima agreed to add those figures for transparency.

Trustee Sima asked if there were plans for any future staffing for 2027.

Joe Kurlinkus revisited the idea of creating an economic development director position to oversee zoning, planning, and development, estimating the cost at roughly \$115,000. including benefits. He stated this could be funded by reallocating consulting dollars currently budgeted. He also provided updates on code enforcement, which is being handled by an outside company, Joe stated that Brandon and public works have been doing inspections. Troy Taylor Public Works Supervisor stated that hiring is underway to hire a new building maintenance role, and someone to fill an open position that will be available in March due to a staff member retiring. Sam also discussed police staffing stating he has two recruits in the academy who will be done in December and one open position scheduled for testing in January.

Financial sustainability concerns dominated the later part of the conversation. The draft budget showed a \$700,000 deficit despite a \$2.2 million fund balance, much of which comes from ARPA funds and interest. Joe Kurlinkus warned that reserves could be depleted within three years if current transfer rates continue, urging caution about expanding spending. He stated revenue projections showed a sharp drop in local use tax, prompting call to explore new sources such as tobacco licensing and TIF districts.

Trustee Broda suggested additional ideas, like using Winnebago County's CPACE program for subdivision infrastructure loans, were introduced but was deferred for more information.

Trustee Sima would like to have a tutorial on ClearGov/Share Point system at the next meeting, aiming to finalize the budget by January 2026 after reviewing capital projects and refining revenue estimates.

6. Discussion and Recommendation of Ordinance NO. 2023-18 Sec. 2-121 Village Administrator

[Requested by: Trustee Mike Sima]

The Ordinance discussion focused on clarifying and correcting the municipal code section related to the Village Administrator. Trustee Sima noted that the current code was outdated and inconsistent with what is publicly available, creating confusion. The proposal was to revert to the 2013/2022 version of section 2-121, which outlines a more detailed selection and appointment process. This version specifies that an ad hoc committee made up of the Village President and two Trustees would oversee the administrator's appointment, ensuring transparency in the process. Trustees debated whether this structure was administratively burdensome but acknowledged that it was originally designed to promote openness.

A key point of contention was whether having three members of the corporate authority on the ad hoc committee created logistical challenges, since any meeting of three trustees requires public notice and compliance with open meetings laws. Trustees suggested reducing the committee size to two, but others argued that transparency outweighed the inconvenience. Ultimately, the board agreed that the ordinance should be updated to reflect the correct version already in the municipal code, ensuring consistency and clarity for both the public and the Village's internal governance.

Motion was made to go back to the original ordinance by Trustee Broda, second by Trustee Mead. Voting yes: Trustees Broda, Sima, Mead. Voting no: Trustee Babcock 3-1-1.

**PUBLIC COMMENT (limited to 3 minutes per speaker)**

**PRESENTATIONS**

**EXECUTIVE SESSION (IF NECESSARY)**

**ADJOURNMENT**

Trustee Sima asked for a motion to Adjourn the meeting.

Motion was made by Trustee Broda, second by Trustee Babcock. Voting yes: Mead, Sima, Babcock, Broda 4-0-1.

Meeting Adjourned at 9:19 pm.



## Meeting Minutes

**Location:**

Village Hall -  
10631 Main Street  
Roscoe, IL 61073

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**Committee of the Whole Meeting**  
Tuesday, November 04, 2025

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### CALL TO ORDER

### ROLL CALL

#### PRESENT

Trustee William Babcock  
Trustee John Broda  
Trustee Dayne Mead  
Trustee Michael Sima  
Trustee Michael Wright  
Village President Carol Gustafson

### APPROVAL OF THE MINUTES

**Approval of the Minutes** for the meeting of the Committee of the Whole from **October 21, 2025**.

Trustee Wright asked for a motion for the approval of the minutes.

Motion was made by Trustee Sima, second by Trustee Broda. Voting yes: Trustees Babcock, Wright, Mead, Sima, Broda 5-0-0.

### PUBLIC COMMENT (limited to 3 minutes per speaker)

### OLD BUSINESS

1. Update on **Hometown Holiday 2025**

Trustee Wright give us an update on Hometown Holiday 2025. He stated that they are ahead of schedule. He stated that they have received \$2000. worth of sponsorships in so far. He stated there is a couple more things to arrange. The only thing that they are short off at this time is prizes for the tree decorations. He stated that there are more entries this year with the letters being sent out early there was a strong response from the community groups. He stated that he is working with Amass for the A-frames and they are almost good to go.

2. **Discussion and Consideration** of an Ordinance **Licensing Retailers of Tobacco Products, Alternative Nicotine Products, and Electronic Cigarettes** in the Village of Roscoe

Tom Green Village Attorney stated this has been to the committee of the whole a few times and all that needs to be done is to fill in a couple of these blank spots. He stated that the board

talked about levels of application fees and annual fees. He stated that we have the optional provisions, he believes the board decided to choose options F and use option two on G.

Chief Hawley stated that he had spoken with Lieutenant out of Chicago for the Illinois State Police cannabis section for the state. He stated that the Lieutenant brought to their attention that some of the ordinance also aims to regulate emerging THC derivatives by including language that covers the entire "delta family" (e.g., Delta-8, Delta-9, Delta-11), ensuring future enforcement flexibility. He stated that they have testing kits now to distinguish THC strength from hemp-derived products, though quantification would require private lab analysis.

The Board discussed on how much they would like charge and decided on a Tiered Licensing Structure: Trustees proposed a \$150 application fee for all retailers, with an annual fee of \$ 200 for business where tobacco sales are incidental (Class A) and \$500 for those where tobacco is the primary focus (Class B).

The board also discussed restricting botanical imagery in signage (e.g. cannabis leaves), implementing penalties for sales to minors, and possibly capping the number of Class B licenses to maintain control and consistency.

This will go into effect June 1, 2026.

Motion was made to make the changes and move to the board by Trustee Broda, second by Trustee Wright. Voting yes Trustees Wright, Sima, Broda, Babcock, Mead 5-0-0.

## NEW BUSINESS

### 3. Discussion of the Village's Participation in the **Illinois America250 Commemoration**

Joe Kurlinkus stated that next year is the 250th anniversary of the United States. He asked the board what they would like to do as a village to participate in the celebration. suggestions were made to do a time capsule as a central concept, with porter park or the Village Hall for a likely location due to its long-term stability and public accessibility. He suggested involving the local schools and residents in contributing items to the capsule ensuring broad community participation. Joe suggested putting red, white, and blue lighting, hanging commemorative banners along Main Street. Joe stated that this will be around the 4th of July and there will be funding which will come from the Village's special events budget, with an emphasis on keeping costs reasonable. He asked the board to bring more ideas to the next meeting.

President Gustafson suggested to create a public "ideal box" to collect input from residents throughout the planning process.

Motion was made to move the resolution of support to the board to participate in Illinois America 250 Commemoration by Trustee Wright, second by Trustee Broda. Voting yes: Trustees Sima, Babcock, Wright, Mead, Broda 5-0-0.

### 4. Discussion of Candidate Selection **2025 IMRF Executive Trustee Election**

Joe Kurlinkus stated Trustees are asked to select one of two candidates on the official ballot to represent employers in the IMRF system.

The official ballot will be submitted by the Village Clerk following board approval.

Motion was made by Trustee Broda to nominate Megan Gove, second by Trustee Sima. Voting yes: Trustees Wright, Sima, Babcock, Broda, Mead 5-0-0.

President Gustafson stated that this is for a 3-year term.

#### 5. Discussion of an **Extension of the Swanson Park Use Agreement**

Tom Green Village Attorney states the agreement goes annually. going from January 1 to December 31.

He reviewed the annual of renewal of the Swanson Park use agreement, which allows a license holder to operate on village-owned property. the agreement, originally amended to formalize expectations, includes a \$7500. annual fee and requires the licensee to submit financial documentation each year. This includes a consolidated balance sheet, income and expense statements, and IRS form 990, all due before March 1. The Village will invoice, and payment will be due by March 31 each year.

While the agreement calls for a lump sum, He recalled that in the previous year, the Village allowed the licensee to pay in three installments due to the newness of the arrangement. However, this year, the expectation is a single payment unless a formal request is made.

Trustee Sima stated that operations begin on March 1, and payment is due on March 31 so, we are giving them the operations for a month in good faith.

Motion was made to move to the board by Trustee Broda, second by Trustee Sima. Voting yes: Trustees Mead, Babcock, Sima, Broda, Wright 5-0-0.

#### 6. **FY2026 Budget Process** - Discussion of Projected Revenues & Tax Levy

Mark Olson Village Treasurer explains the estimated revenues were based on a combination of actual 2024 performance, year-to-date 2025 trends, and forecasts from the Illinois Municipal League (IML). Several key revenues sources were highlighted. The local use tax- a significant contributor in prior years was projected to decline sharply due to state level reallocations, with an estimated drop of nearly 89%. This reduction was attributed to changes in how the state distributes shared revenues, He noted that this would have a noticeable impact on the Village's general fund.

Mark Olson stated other revenue categories showed more stability. State income tax, cannabis tax, and motor fuel tax were projected using per capita formulas based on Roscoe's population of 10,983. Interest income remained strong due to elevated interest rates, and retail occupation tax was trending slightly downward but still expected to generate around 2.1 million. He stated that video gaming revenue and property taxes were holding steady, with property tax collections expected to reach 98 to 100% of budget by year end.

He explained that the capital project fund was left blank pending board decisions on transfers and allocations. He emphasized that final capital figures would depend on priorities set later in the budget process.

Joe Kurlinkus Village Administrator explained that the Village's levy options are governed by the Property Tax Extension Limitation Law (PTELL), which caps annual increases based on the Consumer Price Index (CPI) and new property growth. For 2025, the CPI was 2.9% and Roscoe's equalized assessed value (EAV) rose due to new development and reassessments. This allowed the village to consider a maximum levy extension of \$ 1.817,979, up from \$ 1.761,000 the previous year.

Joe presented 3 scenarios: Flat Extension: Keep the levy at \$1.761M, resulting in a lower tax rate due to increased EAV. Flat Rate: Maintain the previous year's tax rate, which would generate slightly more revenue than the flat extension. Maximum Extension: Levy the full \$1.817M allowed under PTELL, which would still result in a 6% decrease in the tax rate due to higher property values. He emphasized that choosing less than the full extension would permanently reduce the Village's future levy base, limiting its ability to recover lost revenue.

Trustee Babcock noted that while residents are concerned about rising assessments, the Village's portion of the total tax bill is relatively small compared to school districts and other tax bodies.

The board agreed that the Capped Extension Levy would be the option for the Village, although the levy amount would increase, the rate per \$100 of assessed value would decrease, meaning most homeowners would see little to no increase in the village portion of their tax bill unless their property value rose significantly.

Motion was made to move to the board by Trustee Broda, second by Trustee Babcock. Voting yes: Trustee Babcock, Wright, Mead, Broda, Sima 5-0-0.

## **PUBLIC COMMENT (limited to 3 minutes per speaker)**

## **PRESENTATIONS**

## **EXECUTIVE SESSION**

Pursuant to 5 ILCS 120/2 (c)(1)

Trustee Wright asked for a motion to go into Executive Session for personnel.

Pursuant to 5 ILCS 120/2 (C)(1)

Motion was made by Trustee Sima, second by Trustee Broda. Voting yes: Trustees Sima, Wright, Mead, Broda, Babcock 5-0-0.

No action was taken at this time.

## **ADJOURNMENT**

Trustee Wright asked for a motion to Adjourn the meeting.

Motion was made by Trustee Broda, second by Trustee Sima. Voting yes: Trustees Wright, Babcock, Broda, Sima, Mead 5-0-0.

Meeting Adjourned at 8:15 pm.

# VILLAGE OF ROSCOE

## AGENDA ITEM - STAFF REPORT



<b>Agenda Item:</b>	Discussion and Recommendation of a <b>Parking Lot Surface Waiver</b> for the property located at <b>5714 Elevator Road [Pietro's Pizzeria]</b>		
<b>Date:</b>	<b>12/10/2025</b>	<b>Meeting:</b>	<b>COTW 12/16/2025</b>
<b>Prepared by:</b>	Janel Reidinger	<b>Department:</b>	Permits

### Overview/Background Information

The property located at 5724 Elevator Road, operating as Pietro’s Pizza, utilizes an adjacent gravel lot (PIN 04-28-453-005) to accommodate customer parking. Under §155, Article X, Section 15-617(i) of the Village of Roscoe Code of Ordinances, all off-street parking and loading areas are required to be surfaced with concrete or bituminous pavement. The existing gravel surface does not conform to current code requirements.

The property owner has expressed the intent to complete full site improvements, including paving, but requires additional time to complete a lot combination, prepare engineering documents, and undertake construction. A temporary waiver is requested to allow continued use of the gravel parking surface while the required improvements are being designed and permitted.

This waiver establishes deadlines and conditions necessary to bring the property into full compliance.

### Key Issues

1. **Temporary Waiver Period:**  
The waiver would be valid from December 16, 2025, through August 1, 2026. The site must be fully improved and compliant by the expiration date.
2. **Lot Combination:**  
The owner must complete a combination of the primary parcel and the gravel parking parcel and provide documentation of the recorded lot combination no later than February 1, 2026.
3. **Interim Surface Improvements:**  
Additional gravel must be installed as needed to stabilize the parking area. The lot must be maintained in a safe and orderly condition throughout the waiver period, and adjacent roadways must be kept free of sediment.
4. **Engineering Submittal Deadline:**  
By April 1, 2026, the property owner must submit complete civil engineering plans, an erosion and sediment control plan, a stormwater management report, and an overall project schedule. All review fees incurred by the Village and its consultants will be the responsibility of the property owner.
5. **Construction Timeline:**  
Construction consistent with approved plans must begin within 30 days of site plan approval. All parking, loading areas, and access drives must be fully paved by August 1, 2026.
6. **Enforcement:**  
Failure to meet any conditions or deadlines will result in revocation of the waiver and may trigger enforcement actions under applicable municipal code provisions.

**Fiscal Note/Budget Impact**

Item # 3.

n/a

**Prior Legislative Actions**

The owner, Matthew Yaunke has agreed to the conditions listed in the waiver.

**Action Required/Recommendation**

Staff recommends approval of the Parking Lot Surfacing Waiver for Pietro’s Pizza at 5724 Elevator Road, consistent with the conditions outlined in the waiver and summarized in this report. The petitioner shall be fully compliant with all provisions of the Village Code no later than August 1, 2026, or the waiver shall be revoked.

**Attachments**

Parking Lot Surface Waiver

**VILLAGE OF ROSCOE, ILLINOIS**  
**PARKING LOT SURFACING WAIVER**

**DATE OF WAIVER:** December 16, 2025

**RESOLUTION AUTHORIZING WAIVER:** 2025-XX

**EXPIRATION OF WAIVER:** August 1, 2026

**SECTIONS WAIVED:** §155, Article X, Section 15-617(i)

**ADDITIONAL CONDITIONS OF WAIVER:**

1. A temporary waiver of the requirements set forth in Article X of the Village of Roscoe Code of Ordinances, pertaining to Off-Street Parking and Loading Surfacing, for Pietro's Pizza located at 5724 Elevator Road, shall be valid until August 1, 2026. The Property Owner shall be in full compliance with the Village's Code of Ordinances prior to the expiration of waiver.
2. The Property Owner shall complete a lot combination to create a single, unified lot containing both the building and the vacant lot used as a parking area located on PIN 04-28-453-005. The Village shall be provided with documentation confirming completion no later than February 1, 2026.
3. The Property Owner shall install additional gravel, as needed, to improve and stabilize the parking surface to the satisfaction of the Village Engineer. The parking lot shall be maintained in safe and orderly condition throughout the temporary approval period. The Property Owner shall also be responsible for ensuring the adjacent public roadways are kept clean and free from any sediment leaving the site.
4. The Property Owner shall engage a qualified consultant to prepare a submittal of the following documents required for the site improvements no later than April 1, 2026:
  1. Detailed civil site plans and specifications showing the proposed improvements to the entire site, consistent with Article X (Off-Street Parking and Loading) and Article XI (Landscaping) of the Code of Ordinances.
  2. Erosion and Sediment Control Plan consistent with Chapter 152 of the Code of Ordinances.
  3. Stormwater management report consistent with Chapter 151 of the Code of Ordinances.
  4. Project schedule showing estimated dates of completion for all major phases of the project.

Once the submittal has been received by Village, staff will advance the review of the documents as soon as possible. All review fees incurred by Village staff and its consultants shall be reimbursed by the property owner in accordance with Article II (Administration and Enforcement) of the Code of Ordinances. The property owner shall also be responsible for securing any necessary local, State, and Federal permits (and paying permit fees) to complete the proposed project.

5. Installation of a paved surface and ancillary site improvements compliant with the approved site plans and specifications shall start within 30 days of site plan approval. Parking and loading spaces and access drives shall be paved with concrete or bituminous pavement by August 1,2026.
6. Failure to meet the above deadlines or conditions shall result in the revocation of the temporary parking authorization and may be subject to enforcement action in accordance with applicable municipal code provisions.

*Reviewed By:*

\_\_\_\_\_  
Village Engineer

\_\_\_\_\_  
Village Administrator

Acknowledgement of Conditions.

\_\_\_\_\_  
OWNER

# VILLAGE OF ROSCOE

## AGENDA ITEM - STAFF REPORT



Item # 4.

<b>Agenda Item:</b>	Discussion of Proposed 2026 Professional Consulting Services Agreement with Place Foundry, LLC – I-90 / Rockton Road Corridor.		
<b>Date:</b>	<b>December 12, 2025</b>	<b>Meeting:</b>	<b>Village Board – 1/16/2025</b>
<b>Prepared by:</b>	Josef Kurlinkus	<b>Department:</b>	Administration

### Overview/Background Information

In August 2025, the Village Board approved a limited-term professional services agreement with Place Foundry, LLC to assist with economic development planning and early implementation activities for the I-90 / Rockton Road Corridor. That effort significantly accelerated what was originally anticipated to be a 12-month planning process into approximately five months, resulting in market analysis, preliminary infrastructure concepts, developer outreach, and identification of viable land use scenarios for the corridor.

As a result of that work, the Village is now positioned to move from corridor planning into an implementation and execution phase. At the conclusion of the 2025 engagement, the Village Board requested that Place Foundry prepare a proposal outlining potential professional services for 2026, focused specifically on advancing the I-90 / Rockton Road Corridor toward development readiness.

Place Foundry submitted a proposal dated December 10, 2025, outlining two alternative partnership options for 2026. Both options are structured around three key decision points for Village leadership:

1. **Infrastructure Investment Strategy** – prioritizing public infrastructure investments that unlock private development;
2. **Development Standards and Incentives** – establishing overlay standards, zoning tools, and incentive frameworks to reduce uncertainty for developers; and
3. **Priority Site Strategy** – identifying and actively marketing a limited number of development-ready sites within the corridor.

The proposal emphasizes implementation support, including infrastructure planning coordination, policy and ordinance development, property owner engagement, developer recruitment, and ongoing reporting to the Village Board.

### Action Required/Recommendation

#### Summary of Proposal Options

The proposal presents two engagement options for Board consideration:

**Option 1 – Critical Path Foundation Building:** A nine-month engagement focused on finalizing infrastructure priorities, adopting supportive policies, and launching priority site marketing, positioning the corridor for future developer recruitment.

**Option 2 – Developer Recruitment:** A twelve-month engagement that includes all elements of Option 1, plus extended developer outreach, marketing implementation, and project positioning intended to advance developments toward the 2027–2028 construction cycle.

Both options are intended to build directly on the work completed in 2025 and maintain momentum with developers and property owners already engaged in the corridor planning process.

### Attachments

- Place Foundry Proposal – I-90 / Rockton Road Corridor (December 10, 2025)

DECEMBER 10, 2025

# VILLAGE OF ROSCOE

## PROFESSIONAL CONSULTING SERVICES PROPOSAL FOR: I-90 & ROCKTON ROAD CORRIDOR

**PREPARED FOR:**

Carol Gustafson, Village President  
Josef Kurlinkus, Village Administrator

**PREPARED BY:**

David A. Sidney | Principal + Founder  
Place Foundry PLLC  
dsidney@theplacefoundry.com  
theplacefoundry.com

December 10, 2025

Carol Gustafson, Village President  
Josef Kurlinkus, Village Administrator  
Village of Roscoe,  
10631 Main Street,  
Roscoe, IL 61073

Dear Carol and Joe,

On behalf of Place Foundry, I am pleased to submit our proposal for continuing professional consulting services for the Rockton Road Corridor. Over the past five months, we have worked together to advance what was envisioned as a 12-month planning effort—delivering comprehensive market analysis, engaging active developers, and positioning priority sites for investment. Now, with multiple developers at the table and key property owners receptive to development partnerships, 2026 represents the critical execution year.

This proposal offers two partnership options—Critical Path Foundation Building and Development Readiness—each organized around the three critical decisions your leadership must make to transform the Rockton Road Corridor. Rather than describing consulting tasks, we’ve structured this proposal around leadership action: infrastructure investment priorities, development standards and incentives, and priority site strategy. We’ve provided two consulting services plan options.

The groundwork is complete. The market fundamentals are proven: 6.8 million annual visits to the encompassing zip code, 51,000 daily vehicles on I-90 at Rockton Road, \$110,000 median household income, 400,000 people within a 30-minute drive, and two viable land use scenarios ready for execution.

Finally, Jeff Macke will continue to serve as Project Manager.

We appreciate the trust you have placed in Place Foundry and look forward to partnering with Roscoe to transform the Rockton Road Corridor from concept to reality.

Sincerely,



David A. Sidney  
Principal + Founder  
Place Foundry PLLC

# Situation Appraisal

## CURRENT SITUATION

The Village of Roscoe and Place Foundry compressed 12 months of corridor planning into just five months, delivering comprehensive market analysis, two viable land use scenarios, active developer engagement, and property owner receptivity to development partnerships. The August 2025 contract delivered results that typically require a full year—positioning Roscoe for 2026 execution with proven market fundamentals: 6.8 million annual visits, 51,000 daily I-90 vehicles, \$110,000 median household income, and 400,000 people within 30-minute drive.

## THE CRITICAL CHALLENGE

This momentum creates a critical challenge. Without sustained partnership in 2026, active developer interest will move to other I-90 corridor communities, property owner engagement windows will close, and the competitive advantage Roscoe has built will

dissipate. Converting developer interest into development commitments requires sustained facilitation, financial feasibility demonstration, regulatory coordination, and infrastructure planning that positions sites for investment decisions. Infrastructure timing adds urgency—Love Road realignment and Willowbrook Road improvements could add more years from planning through construction, and conceptual infrastructure pathfinding must be completed now to create developer certainty.

## DESIRED SITUATION AND OUTCOMES

By the end of 2026, the Rockton Road Corridor will advance from planning to implementation with infrastructure investment strategies finalized, supportive policies adopted, priority sites actively marketed, and development partnerships advancing toward 2027-2028 construction. Our 2026 partnership accelerates execution by leveraging existing momentum rather than rebuilding it.

# Scope of Work

Place Foundry’s scope of work is organized around three critical decisions Village leadership must make to transform the Rockton Road Corridor. Rather than describing consultant tasks, this proposal focuses on leadership action—the strategic choices that will determine corridor success.

## The Three Critical Decisions:

**Decision 1:** Infrastructure Investment Strategy -

Where do we invest public dollars first to unlock private development?

**Decision 2:** Development Standards and Incentives -

What do we want built here, and how do we incentivise it?

**Decision 3:** Priority Site Strategy -

Which properties are we actively marketing, and in what configuration?

Each decision requires leadership action at a specific milestone. Place Foundry completes the analysis, develops recommendations, facilitates discussion, and supports implementation. The difference between our two partnership options is the extent of implementation and positioning the corridor for development readiness.

## DECISION 1: INFRASTRUCTURE INVESTMENT STRATEGY

**The Question Leadership Answers:**

Where do we invest public dollars first to unlock private development, and what is the value or return on your investment?

**Why This Matters:**

Developers won’t commit without infrastructure certainty. The Village must prioritize where to invest limited public resources to generate maximum private investment leverage. This decision determines which sites become development-ready first and establishes the sequence for corridor transformation.

**The Work We Will Complete:**

- Love Road realignment conceptual planning and cost estimates
- McCurry Road/Love Road water infrastructure analysis and phasing strategy
- Rockton Road corridor-wide infrastructure assessment
- Grant opportunity research targeting federal and state infrastructure programs
- Infrastructure investment priorities with cost modeling and phasing strategy

**The Deliverable:**

- Prioritized infrastructure investment plan, including:
- Cost estimates for each infrastructure component
  - Phasing strategy (2026-2028)
  - Identified funding sources/public incentives
  - ROI analysis showing private investment leverage per public dollar
  - Implementation timeline with dependencies

**Leadership Action Required:**

Approve infrastructure investment priorities and authorize grant applications

## DECISION 2: DEVELOPMENT STANDARDS AND INCENTIVES

Item # 4.

### The Question Leadership Answers:

What do we want built here, and how do we structure incentives?

### Why This Matters:

Without clear standards and predictable incentives, developers face uncertainty that kills deals. Village leadership must define what quality means and establish an incentive framework that makes projects financially viable while protecting Village interests.

### The Work We Will Complete:

- Draft Overlay District development standards with design guidelines
- Zoning code recommendations streamlining corridor approvals
- Incentive structure development - TIF/ BDD/Enterprise Zone framework with legal documentation positioned for 2027 operational status

### The Deliverable:

- Draft ordinances ready for adoption:
- Overlay District ordinance with design standards
  - TIF, BDD or Enterprise Zone framework (if pursued)
  - Incentive policy with qualification criteria
  - Development agreement template

### Leadership Action Required:

Village Board adopts Overlay District policies and approves incentive framework

## DECISION 3: PRIORITY SITE STRATEGY

### The Question Leadership Answers:

Which properties are we actively marketing, and in what configuration?

### Why This Matters:

The corridor contains dozens of potential development parcels. Attempting to market everything dilutes impact. Village leadership must decide which sites become priority focus, what land assembly is required, and which property owners the Village will actively support in bringing sites to market.

### The Work We Will Complete:

- Priority property owner partnership development and coordination
- Additional property owner outreach for site assembly opportunities
- Site parcelization and assembly planning, identifying strategic parcel combinations
- Rockton Road Corridor website development with site marketing content
- Site marketing brochures and professional materials
- Regional economic development coordination with R1PC and Intersect Illinois

### The Deliverable:

- Confirmed list of market-ready priority sites, including:
- 5-7 priority sites with property owner commitments
  - Site-specific marketing materials and development packages
  - Land assembly plans showing parcel combinations
  - Property owner partnership agreements or commitments
  - Developer prospect list with site matches
  - Professional website and marketing strategy

### Leadership Action Required:

Approve priority site list and marketing approach

## ONGOING IMPLEMENTATION SUPPORT

While Village leadership makes these three critical decisions, Place Foundry provides continuous support throughout the contract term. These ongoing activities ensure momentum is maintained, opportunities are captured, and progress is transparent.

### **Communication and Coordination:**

- Bi-weekly email updates to the Village Administrator with developer activity, priorities, and immediate action needs
- Written monthly progress reports to the Village Board, tracking all workstreams
- Board presentations as requested by Village leadership
- Property owner relationship management
- Regional partnership coordination with R1PC and Intersect Illinois

### **Developer Recruitment & Facilitation:**

- Direct outreach to qualified developers (5-15)
- Site tour coordination with professional materials
- Active deal facilitation, moving prospects toward agreements
- Financial feasibility analysis for development proposals

### **Corridor Plan Integration:**

- Rockton Road Corridor Plan updates reflecting leadership decisions
- Plan document printing and distribution

# Partnership Options

Place Foundry offers two partnership options calibrated to different transformation goals. Both options complete the three critical decisions. The difference is how far we take implementation.

## OPTION 1: CRITICAL PATH FOUNDATION BUILDING

### 9 Months

This option positions the corridor for developer recruitment by establishing infrastructure plans, adopting supportive policies, and launching priority site marketing. The 9-month engagement delivers the foundation needed to attract investment—but stops short of signed deals.

#### What's Included:

- All three decisions completed: Infrastructure strategy finalized, policies adopted, priority sites identified, and marketed
- Infrastructure investment plan
- Overlay District and TIF/BDD framework adopted and positioned for 2027 operational status
- 5-7 priority sites confirmed with property owner commitments

#### Leadership Decision Milestones:

MONTH 3: Infrastructure Workshop

MONTH 6: Policy Adoption Workshop

MONTH 9: Marketing Strategy Workshop

## OPTION 2: DEVELOPER RECRUITMENT

### 12 Months

This option completes the full transformation cycle from planning to development implementation starting in 2027.

#### Everything in Option 1 PLUS:

- Extended implementation support: Professional website and marketing materials launched
- Active developer and retail recruitment initiated with 4-5 qualified prospects
- Projects positioned for the 2027-2028 development cycle, with developers advancing due diligence
- Village capacity building for ongoing implementation

#### Leadership Decision Milestones:

MONTH 3: Infrastructure Workshop

MONTH 6: Policy Adoption Workshop

MONTH 9: Marketing Strategy Workshop

# Pricing

Place Foundry offers two partnership options that complete the three critical decisions for I-90 and Rockton Road Corridor. The difference is implementation depth—Critical Path Foundation Building delivers the foundation needed to attract investment, while Developer Recruitment adds intensive developer outreach and targets signed development implementation in 2027.

<b>Option</b>	<b>Duration</b>	<b>Monthly Rate</b>	<b>Total Investment</b>
Option 1: Critical Path Foundation Building	9 months	\$8,500/mo	\$76,500
Option 2: Developer Recruitment	12 months	\$7,700/mo	\$92,400

# Risks & Assumptions

## ASSUMPTIONS

- Village staff provide active support and timely feedback (within five business days)
- Josef Kurlinkus serves as the primary coordination contact
- Property owners maintain engagement in discussions
- Village leadership maintains strategic support and facilitates Board decision-making at appropriate milestones
- Access to data, meeting spaces, and internal coordination

## RISKS & MITIGATION

### **Economic Conditions:**

Interest rates or costs may impact viability. We mitigate through monitoring, flexible scenarios, and a diversified pipeline.

### **Developer Timelines:**

Corporate priorities may shift. We maintain 3-4x more prospects than targets and persistent follow-up.

### **Property Owner Decisions:**

The owner's circumstances may change. We maintain multiple site options and regular communication.

### **Board Engagement Timing:**

Board availability and decision timing may vary. We build flexibility into schedules, work closely with Village leadership to facilitate appropriate Board engagement, and provide clear decision frameworks to support timely action when Board input is needed.

# Contract Agreement

This Contract Agreement ("Agreement") is entered into between the Village of Roscoe, Illinois ("Village") and Place Foundry LLC ("Place Foundry"), an Illinois Corporation. The Agreement extends the professional consulting relationship between the Village and Place Foundry for the Rockton Road Corridor development.

**Scope:**

Professional services per the Scope of Work section, organized around three leadership decisions with milestone workshops and presentations.

**Expectations:**

We agree that honesty, confidentiality, and innovation are critical to the success of this consulting relationship.

**Key Personnel:**

Place Foundry shall assign Jeff Macke as the "Key Person" to perform the work and other obligations outlined in this Agreement. The Place Foundry team members will assist Jeff Macke and collaborate with the Village to carry out tasks and deliverables as defined in the scope of work.

**Conflicts of Interest**

Place Foundry agrees to be responsible for ensuring that it does not have any ethical impediment to working on matters and to confirm that it does not have a conflict of interest in serving the Village by the terms of this Agreement. Place Foundry will keep the Village informed should any such disputes arise later.

**Additionally:**

All invoice payments are Net 30. Unpaid invoices after 60 days shall constitute a material default of this Agreement for which Place Foundry LLC has the right to cease performing all its work and recover termination costs and damages.

Place Foundry will charge an hourly rate of \$145/hour for travel outside the Rockford, IL, MSA area or otherwise, as required. Place Foundry does not charge for regular business expenses except messenger/overnight services.

The Village may terminate this Agreement upon fifteen (15) days written notice to the Chief Executive Officer. In the event of termination, the Chief Executive Officer shall be compensated for all services performed to the termination date and reimbursable expenses incurred.

Place Foundry will maintain a record-keeping system to track monthly services and deliverables to

# Acceptance

**THE CONTRACT/AGREEMENT IS NON-TRANSFERABLE AND NON-REFUNDABLE.**

I/we authorize Place Foundry PLLC to provide professional consulting services outlined in this proposal and accept all terms, scope, deliverables, pricing, risks, assumptions, and contract conditions.

**PARTNERSHIP OPTION SELECTION (Check ONE):**

\_\_\_\_\_ OPTION A: Critical Path Foundation Building - 9 months at \$8,500/month = \$76,500 total

\_\_\_\_\_ OPTION B: Developer Recruitment - 12 months at \$7,700/month = \$92,400 total

CLIENT: Village of Roscoe

CONSULTANT: Place Foundry PLLC

SIGNATURE  
[Redacted Signature]

SIGNATURE  


DATE ACCEPTED  
[Redacted Date]

NAME  
David A. Sidney

TITLE  
[Redacted Title]

TITLE  
Principal + Founder

DATE ACCEPTED  
[Redacted Date]

DATE PROPOSED  
December 10, 2025

**PLACE**  
foundry

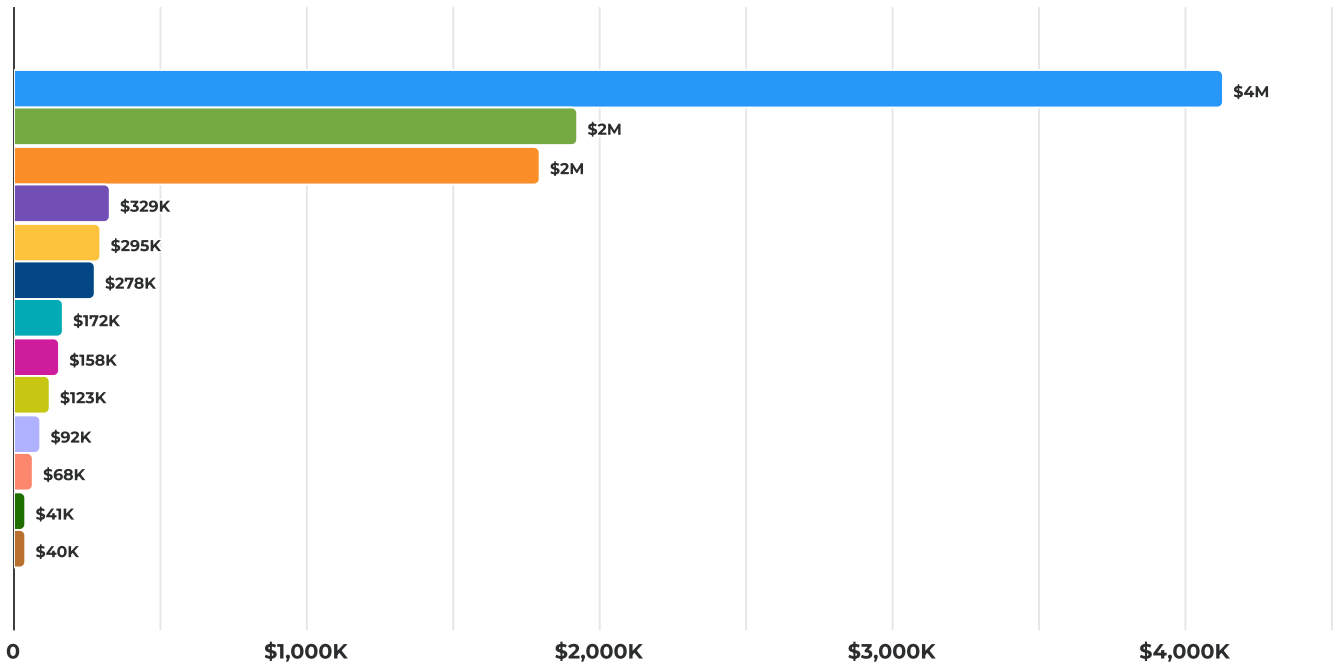
**Place Foundry LLC**  
728 North Prospect Street  
Suite 101  
Rockford, IL 61107

# Departmental Operating Budgets

Detailed expenditure tables are presented for each department, showing spending by department & account. These pages reflect the requested budgeted expenditures for FY 2026.

## Expenditures by Department – Detailed Budgets

FY26 Expenditures by Department



● Police Department	<b>\$4,134,322</b>	43.71%
● Administration	<b>\$1,927,842</b>	20.38%
● Public Works	<b>\$1,800,979</b>	19.04%
● Liability Insurance	<b>\$329,050</b>	3.48%
● Planning & Community Development	<b>\$295,470</b>	3.12%
● Parks and Recreation	<b>\$278,238</b>	2.94%
● Human Resources	<b>\$172,195</b>	1.82%
● Finance & Accounting	<b>\$157,563</b>	1.67%
● Zoning Administration	<b>\$123,091</b>	1.30%
● Village Board	<b>\$92,140</b>	0.97%
● Code Enforcement	<b>\$67,600</b>	0.71%
● Village Clerk	<b>\$40,664</b>	0.43%
● Police & Fire Commission	<b>\$39,532</b>	0.42%



**Expenditures by Department**

Category	Account ID	FY25 Budget	FY26 - In Progress	FY25 Budget vs. FY26 - In Progress (% Change)	FY25 Budget vs. FY26 - In Progress (\$ Change)
<b>Administration</b>		\$1,993,288.10	\$1,927,842.02	-3.28%	-\$65,446.08
Salary - Full Time Employees	01-010-4100	\$139,050.00	\$143,221.50	3.00%	\$4,171.50
Wages - Full Time Employees	01-010-4110	\$98,464.70	\$105,960.17	7.61%	\$7,495.46
Health Insurance	01-010-4310	\$27,429.84	\$29,671.80	8.17%	\$2,241.96
Life Insurance	01-010-4320	\$252.00	\$252.00	0.00%	-
Disability Insurance	01-010-4330	\$1,400.00	\$1,750.00	25.00%	\$350.00
Unemployment Benefits	01-010-4340	\$3,000.00	\$3,000.00	0.00%	-
FICA - Employer Contribution	01-010-4510	\$18,169.87	\$18,993.47	4.53%	\$823.59
Pension (IMRF) - Employer Contribution	01-010-4540	\$5,676.60	\$4,022.15	-29.15%	-\$1,654.46
Uniforms	01-010-4610	\$750.00	\$750.00	0.00%	-
Maintenance & Repairs - Equipment	01-010-5120	\$11,000.00	\$15,000.00	36.36%	\$4,000.00
Maintenance & Repairs - Buildings & Grounds	01-010-5121	\$79,000.00	\$64,000.00	-18.99%	-\$15,000.00
Maintenance & Repairs - Vehicles	01-010-5122	\$1,000.00	\$1,000.00	0.00%	-
Other Contracted Services	01-010-5162	\$3,000.00	\$3,000.00	0.00%	-
Engineering - General (Village Engineer)	01-010-5220	\$250,000.00	\$250,000.00	0.00%	-
Legal Services - General Legal (Village Attorney)	01-010-5231	\$150,000.00	\$150,000.00	0.00%	-
Legal Services - Other	01-010-5232	\$50,000.00	\$50,000.00	0.00%	-
Mass Transit System (SMTD)	01-010-5260	\$25,000.00	\$25,000.00	0.00%	-
Postage	01-010-5310	\$670.00	\$1,700.00	153.73%	\$1,030.00
Telephone & Data	01-010-5320	\$14,160.00	\$12,770.00	-9.82%	-\$1,390.00
Printing & Publishing	01-010-5330	\$800.00	\$800.00	0.00%	-
Memberships & Dues - Employees	01-010-5510	\$2,350.00	\$2,350.00	0.00%	-
Training & Seminars	01-010-5530	\$8,100.00	\$8,100.00	0.00%	-
Equipment Rentals	01-010-5860	\$10,000.00	\$10,000.00	0.00%	-
Memberships & Dues - Organization/Departmental	01-010-5870	\$2,500.00	\$2,500.00	0.00%	-
Information Technology - Consulting Services	01-010-5950	\$10,626.00	\$13,924.00	31.04%	\$3,298.00
Information Technology - Hardware Purchases	01-010-5951	\$8,500.00	\$8,500.00	0.00%	-
Information Technology - Software / SAAS	01-010-5952	\$10,000.00	\$11,666.02	16.66%	\$1,666.02
Information Technology - Maintenance & Service Agreements	01-010-5953	\$8,000.00	\$8,000.00	0.00%	-

Item # 5.

Category	Account ID	FY25 Budget	FY26 - In Progress	FY25 Budget vs. FY26 - In Progress (% Change)	FY25 Budget vs. FY26 - In Progress (\$ Change)
Departmental Operating Supplies & Expenses	01-010-5990	\$30,500.00	\$30,500.00	0.00%	-
Building Utilities (Gas & Electric)	01-010-6010	\$4,400.00	\$4,400.00	0.00%	-
Office Supplies	01-010-6020	\$10,000.00	\$10,000.00	0.00%	-
Cleaning Services	01-010-6021	\$22,500.00	\$22,500.00	0.00%	-
Gasoline & Oil	01-010-6030	\$1,000.00	\$1,000.00	0.00%	-
Equipment Purchase (Non-Capital)	01-010-6051	\$25,000.00	\$21,001.00	-16.00%	-\$3,999.00
Office Furnishings	01-010-6052	\$10,000.00	\$10,000.00	0.00%	-
Vehicle Leases (Fleet)	01-010-6070	\$5,710.32	\$5,815.92	1.85%	\$105.60
Marketing & Outreach	01-010-6090	\$10,500.00	\$5,730.00	-45.43%	-\$4,770.00
Special Events	01-010-6091	\$42,000.00	\$47,000.00	11.90%	\$5,000.00
Real Property - Purchase & Acquisition	01-010-7110	\$435,000.00	-	-100.00%	-\$435,000.00
Capital Improvements - Other	01-010-7115	\$15,000.00	-	-100.00%	-\$15,000.00
Contingency	01-010-9000	\$60,000.00	\$60,000.00	0.00%	-
Interfund Transfers - Debt Service	01-010-9990	\$382,778.76	\$273,964.00	-28.43%	-\$108,814.76
Interfund Transfers- Capital Projects	01-010-9991	-	\$490,000.00	-	\$490,000.00
<b>Village Clerk</b>		\$33,111.20	\$40,663.88	22.81%	\$7,552.68
Salary - Village Clerk	01-012-4114	\$16,960.00	\$16,960.00	0.00%	-
FICA - Employer Contribution	01-012-4510	-	\$1,309.68	-	\$1,309.68
Memberships & Dues - Elected Officials	01-012-5510	-	\$200.00	-	\$200.00
Training & Seminars	01-012-5530	-	\$4,000.00	-	\$4,000.00
Ordinance Codification	01-012-5550	\$3,000.00	\$3,000.00	0.00%	-
Special Projects	01-012-5575	-	\$1,000.00	-	\$1,000.00
Information Technology - Consulting Services	01-012-5950	\$1,440.00	\$948.00	-34.17%	-\$492.00
Information Technology - Hardware Purchases	01-012-5951	-	\$1,000.00	-	\$1,000.00
Information Technology - Software / SAAS	01-012-5952	\$6,711.20	\$6,746.20	0.52%	\$35.00
Departmental Operating Supplies & Expenses	01-012-5990	\$5,000.00	\$5,000.00	0.00%	-
Office Supplies	01-012-6020	-	\$500.00	-	\$500.00
<b>Code Enforcement</b>		\$59,018.79	\$67,600.00	14.54%	\$8,581.21
Wages - Part Time Employees	01-013-4210	\$19,980.00	-	-100.00%	-\$19,980.00
FICA - Employer Contribution	01-013-4510	\$1,528.47	-	-100.00%	-\$1,528.47
Uniforms	01-013-4610	\$500.00	\$500.00	0.00%	-



Item # 5.

Category	Account ID	FY25 Budget	FY26 - In Progress	FY25 Budget vs. FY26 - In Progress (% Change)	FY25 Budget vs. FY26 - In Progress (\$ Change)
Vehicle maintenance	01-013-5120	\$1,000.00	-	-100.00%	-\$1,000.00
Legal Services - Admin Hearings Prosecutor	01-013-5231	\$10,000.00	\$15,000.00	50.00%	\$5,000.00
Legal Services - Administrative Hearing Officer	01-013-5232	\$6,000.00	\$6,000.00	0.00%	-
Postage	01-013-5310	\$300.00	\$100.00	-66.67%	-\$200.00
Information Technology - Software / SAAS	01-013-5952	\$9,000.00	-	-100.00%	-\$9,000.00
Code Enforcement - Outsourcing	01-013-5953	-	\$45,000.00	-	-
Mowing & Weed Abatement - Code Enforcement	01-013-5989	-	\$1,000.00	-	\$1,000.00
Departmental Operating Supplies & Expenses	01-013-5990	\$5,000.00	-	-100.00%	-\$5,000.00
Vehicle Leases (Fleet)	01-013-6070	\$5,710.32	-	-100.00%	-\$5,710.32
<b>Finance &amp; Accounting</b>		<b>\$152,500.00</b>	<b>\$157,562.70</b>	<b>3.32%</b>	<b>\$5,062.70</b>
Accounting/Auditing	01-014-5210	\$50,000.00	\$52,500.00	5.00%	\$2,500.00
Treasurer Services - General	01-014-5233	\$63,000.00	\$63,000.00	0.00%	-
Treasurer Services - Police Pension	01-014-5234	\$6,300.00	\$6,300.00	0.00%	-
Information Technology - Consulting Services	01-014-5950	-	\$1,896.00	-	\$1,896.00
Information Technology - Hardware Purchases	01-014-5951	\$1,200.00	\$1,200.00	0.00%	-
Information Technology - Software / SAAS	01-014-5952	\$30,000.00	\$30,666.70	2.22%	\$666.70
Bank Fees	01-014-6059	\$2,000.00	\$2,000.00	0.00%	-
<b>Liability Insurance</b>		<b>\$298,773.00</b>	<b>\$329,050.00</b>	<b>10.13%</b>	<b>\$30,277.00</b>
General Liability Insurance	01-015-5810	\$188,516.00	\$208,839.00	10.78%	\$20,323.00
Cyber Liability Insurance	01-015-5811	\$6,712.00	\$9,371.00	39.62%	\$2,659.00
Workers Compensation Insurance	01-015-5812	\$103,545.00	\$110,840.00	7.05%	\$7,295.00
<b>Zoning Administration</b>		<b>\$118,090.92</b>	<b>\$123,090.92</b>	<b>4.23%</b>	<b>\$5,000.00</b>
Stipends - Zoning Board of Appeals	01-016-4223	\$5,280.00	\$5,280.00	0.00%	-
FICA - Employer Contribution	01-016-4510	\$403.92	\$403.92	0.00%	-
Planning Services - Zoning Administration (General)	01-016-5241	\$60,000.00	\$60,000.00	0.00%	-
Engineering Services - Zoning Administration (General)	01-016-5243	\$20,000.00	\$20,000.00	0.00%	-
Legal Services - Zoning Administration (General)	01-016-5244	\$10,000.00	\$10,000.00	0.00%	-

Category	Account ID	FY25 Budget	FY26 - In Progress	FY25 Budget vs. FY26 - In Progress (% Change)	FY25 Budget vs. FY26 - In Progress (\$ Change)
Planning Services - Special Projects	01-016-5245	\$15,000.00	\$15,000.00	0.00%	-
Legal Services - Special Projects	01-016-5247	-	\$5,000.00	-	\$5,000.00
Postage	01-016-5310	\$200.00	\$200.00	0.00%	-
Printing & Publishing	01-016-5330	\$1,000.00	\$1,000.00	0.00%	-
Geographic Information System (WINGIS)	01-016-5881	\$4,707.00	\$4,707.00	0.00%	-
Departmental Operating Supplies & Expenses	01-016-5990	\$1,000.00	\$1,000.00	0.00%	-
Marketing & Outreach	01-016-6090	\$500.00	\$500.00	0.00%	-
<b>Human Resources</b>		\$127,147.68	\$172,195.05	35.43%	\$45,047.37
Salary - Full Time Employees	01-017-4110	\$77,990.58	\$81,227.60	4.15%	\$3,237.01
Health Insurance	01-017-4310	\$18,093.84	\$19,214.16	6.19%	\$1,120.32
Life Insurance	01-017-4320	\$84.00	\$84.00	0.00%	-
Disability Insurance	01-017-4330	\$500.00	\$625.00	25.00%	\$125.00
FICA - Employer Contribution	01-017-4510	\$5,966.28	\$6,032.92	1.12%	\$66.64
Pension (IMRF) - Employer Contribution	01-017-4540	\$1,863.97	\$1,277.56	-31.46%	-\$586.41
Uniforms	01-017-4610	\$250.00	\$250.00	0.00%	-
Memberships & Dues - Employees	01-017-5510	\$299.00	\$299.00	0.00%	-
Training & Seminars	01-017-5530	\$1,200.00	\$1,200.00	0.00%	-
Information Technology - Consulting Services	01-017-5950	-	\$948.00	-	\$948.00
Information Technology - Hardware Purchases	01-017-5951	\$3,700.00	-	-100.00%	-\$3,700.00
Information Technology - Software / SAAS	01-017-5952	\$12,000.00	\$4,136.81	-65.53%	-\$7,863.19
Departmental Operating Expenses	01-017-5990	\$2,000.00	\$2,000.00	0.00%	-
Employee Recognition & Retention	01-017-5991	\$1,200.00	\$2,400.00	100.00%	\$1,200.00
Marketing & Outreach (Employee Recruitment)	01-017-6090	\$2,000.00	\$52,500.00	2,525.00%	\$50,500.00
<b>Village Board</b>		\$86,963.87	\$92,139.93	5.95%	\$5,176.06
Salaries - Village Trustees	01-018-4212	\$24,000.00	\$24,000.00	0.00%	-
Salaries - Village President	01-018-4213	\$38,000.00	\$38,000.00	0.00%	-
Stipends - Liquor Commission	01-018-4234	\$1,120.00	\$1,120.00	0.00%	-
FICA - Employer Contribution	01-018-4510	\$6,393.87	\$5,019.93	-21.49%	-\$1,373.94
Memberships & Dues - Elected Officials	01-018-5510	\$3,750.00	\$4,500.00	20.00%	\$750.00
Training & Seminars	01-018-5530	-	\$4,500.00	-	\$4,500.00



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Category	Account ID	FY25 Budget	FY26 - In Progress	FY25 Budget vs. FY26 - In Progress (% Change)	FY25 Budget vs. FY26 - In Progress (\$ Change)
Municipal Officials - Miscellaneous Expenses	01-018-5870	\$1,500.00	\$5,500.00	266.67%	\$4,000.00
Liquor Commission - Miscellaneous Expenses	01-018-5871	\$1,000.00	\$2,000.00	100.00%	\$1,000.00
Information Technology - Consulting Services	01-018-5950	\$5,000.00	\$5,000.00	0.00%	-
Information Technology - Hardware Purchases	01-018-5951	\$4,800.00	-	-100.00%	-\$4,800.00
Information Technology - Software / SAAS	01-018-5952	\$1,400.00	\$2,500.00	78.57%	\$1,100.00
<b>Public Works</b>		<b>\$2,093,362.79</b>	<b>\$1,800,978.50</b>	<b>-13.97%</b>	<b>-\$292,384.28</b>
Salary - Full Time Employees	01-030-4100	\$81,052.06	\$84,136.61	3.81%	\$3,084.55
Wages - Full Time Employees	01-030-4110	\$399,168.03	\$357,491.92	-10.44%	-\$41,676.12
Wages - Overtime Pay	01-030-4130	\$15,000.00	\$15,000.00	0.00%	-
Wages - Part Time Employees (Summer)	01-030-4210	\$4,000.00	\$4,000.00	0.00%	-
Wages - Part Time Employees (Winter)	01-030-4216	\$35,000.00	\$48,075.00	37.36%	\$13,075.00
Health Insurance	01-030-4310	\$97,075.55	\$128,994.62	32.88%	\$31,919.07
Life Insurance	01-030-4320	\$672.00	\$603.19	-10.24%	-\$68.81
Disability Insurance	01-030-4330	\$2,500.00	\$3,125.00	25.00%	\$625.00
Unemployment Benefits	01-030-4340	\$3,000.00	\$3,000.00	0.00%	-
Medical Screening / Drug Testing	01-030-4370	\$2,000.00	\$2,000.00	0.00%	-
FICA - Employer Contribution	01-030-4510	\$36,736.84	\$39,209.74	6.73%	\$2,472.90
Pension (IMRF) - Employer Contribution	01-030-4540	\$9,956.51	\$7,110.93	-28.58%	-\$2,845.59
Wages - Special Pay	01-030-4541	-	\$3,000.00	-	\$3,000.00
Uniforms	01-030-4610	\$8,500.00	\$9,000.00	5.88%	\$500.00
Personal Protective Equipment	01-030-4611	\$3,500.00	\$3,500.00	0.00%	-
Maintenance & Repairs - Equipment	01-030-5120	\$15,000.00	\$15,000.00	0.00%	-
Maintenance & Repairs - Buildings & Grounds	01-030-5121	\$26,000.00	\$35,000.00	34.62%	\$9,000.00
Maintenance & Repairs - Vehicles	01-030-5122	\$25,000.00	\$25,000.00	0.00%	-
Maintenance & Repairs - Highways & Streets	01-030-5123	\$20,000.00	\$25,000.00	25.00%	\$5,000.00
Highway & Street Repair - Contracted Services	01-030-5140	\$50,000.00	\$50,000.00	0.00%	-
Class "D" Patching Program	01-030-5141	\$100,000.00	\$100,000.00	0.00%	-
Residential Sidewalk Repair Program (50/50)	01-030-5150	\$2,500.00	\$10,000.00	300.00%	\$7,500.00



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Category	Account ID	FY25 Budget	FY26 - In Progress	FY25 Budget vs. FY26 - In Progress (% Change)	FY25 Budget vs. FY26 - In Progress (\$ Change)
Tree Maintenance & Removal - Contracted Services	01-030-5160	\$40,000.00	\$40,000.00	0.00%	-
Other Contracted Services	01-030-5162	\$1,500.00	\$1,500.00	0.00%	-
Mosquito Abatement - Contracted Services	01-030-5165	\$26,000.00	\$26,000.00	0.00%	-
Telephone & Data	01-030-5320	\$4,760.00	\$7,048.00	48.07%	\$2,288.00
Printing & Publishing	01-030-5330	\$600.00	\$600.00	0.00%	-
Electricity - Street Lights	01-030-5411	\$60,000.00	\$62,000.00	3.33%	\$2,000.00
Memberships & Dues - Employees	01-030-5510	\$500.00	\$500.00	0.00%	-
Training & Seminars	01-030-5530	\$5,000.00	\$5,000.00	0.00%	-
Equipment Rentals	01-030-5860	\$14,000.00	\$16,000.00	14.29%	\$2,000.00
Information Technology - Consulting Services	01-030-5950	\$2,600.00	\$5,392.00	107.38%	\$2,792.00
Information Technology - Hardware Purchases	01-030-5951	\$12,000.00	\$12,000.00	0.00%	-
Information Technology - Software / SAAS	01-030-5952	\$7,036.80	\$6,591.51	-6.33%	-\$445.29
Departmental Operating Supplies & Expenses	01-030-5990	\$15,300.00	\$15,300.00	0.00%	-
Building Utilities (Gas & Electric)	01-030-6010	\$10,000.00	\$12,000.00	20.00%	\$2,000.00
Office Supplies	01-030-6020	\$3,000.00	\$2,500.00	-16.67%	-\$500.00
Cleaning Services	01-030-6021	\$5,000.00	\$5,500.00	10.00%	\$500.00
Gasoline & Oil	01-030-6030	\$35,000.00	\$25,000.00	-28.57%	-\$10,000.00
Operating Supplies	01-030-6040	\$13,300.00	\$13,300.00	0.00%	-
Equipment Purchase (Non-Capital)	01-030-6051	\$17,000.00	\$23,000.00	35.29%	\$6,000.00
Road Repair Bulk Materials	01-030-6060	\$30,000.00	\$30,000.00	0.00%	-
Vehicle Leases (Fleet)	01-030-6070	\$250,000.00	\$278,000.00	11.20%	\$28,000.00
Street Sign Installation & Replacement	01-030-6200	\$12,000.00	\$12,000.00	0.00%	-
Subdivision Sign Installation & Maintenance	01-030-6201	\$15,000.00	\$3,500.00	-76.67%	-\$11,500.00
Contingency	01-030-9000	-	\$30,000.00	-	-
Operating Supplies	50-030-6040	-	\$200,000.00	-	-
Residential Streets Program	90-30-6100	\$577,105.00	-	-100.00%	-\$577,105.00
<b>Police Department</b>		<b>\$3,858,022.11</b>	<b>\$4,134,322.11</b>	<b>7.16%</b>	<b>\$276,300.00</b>
Salary - Police Chief	01-040-4111	\$130,957.42	\$131,545.86	0.45%	\$588.44
Wages - Patrol Officers	01-040-4112	\$883,259.77	\$950,303.00	7.59%	\$67,043.23
Wages - Full Time Employees (non-sworn)	01-040-4113	\$47,713.29	\$58,606.91	22.83%	\$10,893.63
Wages - Sergeants	01-040-4114	\$521,254.56	\$529,725.71	1.63%	\$8,471.14
Salary - Deputy Chief	01-040-4115	\$120,265.10	\$119,587.15	-0.56%	-\$677.95

Full Departmental Budgets

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Category	Account ID	FY25 Budget	FY26 - In Progress	FY25 Budget vs. FY26 - In Progress (% Change)	FY25 Budget vs. FY26 - In Progress (\$ Change)
Wages - Crossing Guards	01-040-4116	\$12,601.26	\$12,600.00	-0.01%	-\$1.26
Wages - Overtime Pay	01-040-4130	\$170,000.00	\$200,000.00	17.65%	\$30,000.00
Wages - Overtime (Special Events)	01-040-4131	\$20,000.00	\$20,000.00	0.00%	-
Health Insurance	01-040-4310	\$377,742.75	\$452,222.64	19.72%	\$74,479.89
Life Insurance	01-040-4320	\$1,679.77	\$1,680.00	0.01%	\$0.23
Disability Insurance	01-040-4330	\$9,000.00	\$13,500.00	50.00%	\$4,500.00
Unemployment Benefits	01-040-4340	\$3,000.00	\$3,000.00	0.00%	-
FICA - Employer Contribution	01-040-4510	\$131,645.13	\$135,824.32	3.17%	\$4,179.18
Pension (Police) - Employer Contribution	01-040-4530	\$475,000.00	\$561,154.42	18.14%	\$86,154.42
Pension (IMRF) - Employer Contribution	01-040-4540	\$1,140.35	\$935.40	-17.97%	-\$204.95
Wages - Special Pay	01-040-4541	\$8,498.63	\$8,500.00	0.02%	\$1.37
Personal Protective Equipment	01-040-4611	\$1,500.00	\$1,500.00	0.00%	-
Uniforms	01-040-4612	\$15,098.08	\$15,100.00	0.01%	\$1.92
Bullet Proof Vests	01-040-4620	\$3,500.00	\$4,100.00	17.14%	\$600.00
Maintenance & Repairs - Vehicles	01-040-5120	\$95,000.00	\$95,000.00	0.00%	-
Maintenance & Repairs - Buildings & Grounds	01-040-5121	\$50,300.00	\$47,300.00	-5.96%	-\$3,000.00
Maintenance & Repairs - Equipment	01-040-5122	\$24,700.00	\$20,700.00	-16.19%	-\$4,000.00
Legal Services - Village Prosecutor (Traffic DUI)	01-040-5230	\$42,000.00	\$42,000.00	0.00%	-
Legal Services - Other	01-040-5231	\$20,000.00	\$20,000.00	0.00%	-
Postage	01-040-5310	\$2,670.00	\$2,670.00	0.00%	-
Telephone & Data	01-040-5320	\$19,950.00	\$19,108.00	-4.22%	-\$842.00
Printing & Publishing	01-040-5330	\$2,000.00	\$2,000.00	0.00%	-
Memberships & Dues - Employees	01-040-5510	\$2,500.00	\$2,500.00	0.00%	-
Training & Seminars	01-040-5530	\$64,500.00	\$47,005.00	-27.12%	-\$17,495.00
Equipment Rentals	01-040-5860	\$2,000.00	\$2,000.00	0.00%	-
Memberships & Dues - Organization/Departmental	01-040-5870	\$5,064.00	\$5,214.00	2.96%	\$150.00
Animal Control	01-040-5910	\$21,500.00	\$21,500.00	0.00%	-
CAD/RMS Subscription & Maintenance	01-040-5911	\$7,252.00	\$7,515.00	3.63%	\$263.00
PSAP/911 Contribution	01-040-5912	\$55,000.00	\$57,000.00	3.64%	\$2,000.00
Information Technology - Consulting Services	01-040-5950	\$17,941.00	\$17,632.00	-1.72%	-\$309.00
Information Technology - Hardware Purchases	01-040-5951	\$26,800.00	\$24,550.00	-8.40%	-\$2,250.00

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Category	Account ID	FY25 Budget	FY26 - In Progress	FY25 Budget vs. FY26 - In Progress (% Change)	FY25 Budget vs. FY26 - In Progress (\$ Change)
Information Technology - Software / SAAS	01-040-5952	\$35,345.00	\$34,696.70	-1.83%	-\$648.30
Information Technology - Maintenance & Service Agreements	01-040-5953	\$4,000.00	\$4,000.00	0.00%	-
AXON Agreements	01-040-5960	\$57,700.00	\$59,500.00	3.12%	\$1,800.00
Departmental Operating Supplies & Expenses	01-040-5990	\$67,604.00	\$63,700.00	-5.77%	-\$3,904.00
Tobacco Enforcement Program - Reimbursable Expenses	01-040-5993	\$1,500.00	\$2,500.00	66.67%	\$1,000.00
Building Utilities (Gas & Electric)	01-040-6010	\$4,400.00	\$4,400.00	0.00%	-
Office Supplies	01-040-6020	\$20,000.00	\$15,000.00	-25.00%	-\$5,000.00
Cleaning Services	01-040-6021	\$18,800.00	\$18,250.00	-2.93%	-\$550.00
Gasoline & Oil	01-040-6030	\$47,000.00	\$47,000.00	0.00%	-
Equipment Purchase (Non-Capital)	01-040-6051	\$28,640.00	\$31,696.00	10.67%	\$3,056.00
Vehicle Leases (Fleet)	01-040-6070	\$140,000.00	\$150,000.00	7.14%	\$10,000.00
Contingency	01-040-9000	\$40,000.00	\$50,000.00	25.00%	\$10,000.00
<b>Police &amp; Fire Commission</b>		\$37,454.00	\$39,531.70	5.55%	\$2,077.70
Wages - Commission Secretary	01-041-4210	\$3,000.00	\$3,000.00	0.00%	-
Stipends - Board of Fire and Police Commissioners	01-041-4223	\$6,100.00	\$6,100.00	0.00%	-
Medical Screening / Drug Testing	01-041-4370	\$3,000.00	\$3,000.00	0.00%	-
FICA - Employer Contribution	01-041-4510	-	\$137.70	-	\$137.70
Legal Services	01-041-5230	\$8,000.00	\$10,000.00	25.00%	\$2,000.00
Memberships & Dues - Employees	01-041-5510	\$100.00	\$100.00	0.00%	-
Training & Seminars	01-041-5530	\$3,000.00	\$3,000.00	0.00%	-
Memberships & Dues - Organization/Departmental	01-041-5870	\$400.00	\$400.00	0.00%	-
Information Technology - Consulting Services	01-041-5950	\$2,904.00	\$2,904.00	0.00%	-
Information Technology - Hardware Purchases	01-041-5951	\$800.00	\$800.00	0.00%	-
Information Technology - Software / SAAS	01-041-5952	\$650.00	\$590.00	-9.23%	-\$60.00
Departmental Operating Supplies & Expenses	01-041-5990	\$1,000.00	\$1,000.00	0.00%	-
Entry Level Testing	01-041-5991	\$4,000.00	\$4,000.00	0.00%	-
Promotional Level Testing	01-041-5992	\$2,000.00	\$2,000.00	0.00%	-
Lateral Eligibility List	01-041-5993	\$500.00	\$500.00	0.00%	-
Marketing & Outreach	01-041-6090	\$2,000.00	\$2,000.00	0.00%	-



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Category	Account ID	FY25 Budget	FY26 - In Progress	FY25 Budget vs. FY26 - In Progress (% Change)	FY25 Budget vs. FY26 - In Progress (\$ Change)
<b>Parks and Recreation</b>		\$522,687.11	\$278,237.86	-46.77%	-\$244,449.25
Wages - Full Time Employees	01-050-4110	\$59,366.22	\$62,237.04	4.84%	\$2,870.82
Wages - Overtime Pay	01-050-4130	\$4,500.00	\$4,500.00	0.00%	-
Wages - Part Time Employees	01-050-4210	\$35,000.00	\$25,524.45	-27.07%	-\$9,475.55
Health Insurance	01-050-4310	\$18,926.52	\$20,073.00	6.06%	\$1,146.48
Life Insurance	01-050-4320	\$84.00	\$84.00	0.00%	-
Disability Insurance	01-050-4330	\$500.00	\$500.00	0.00%	-
Medical Screening / Drug Testing	01-050-4370	\$400.00	\$400.00	0.00%	-
FICA - Employer Contribution	01-050-4510	\$4,541.52	\$4,761.13	4.84%	\$219.62
Pension (IMRF) - Employer Contribution	01-050-4540	\$1,418.85	\$1,008.24	-28.94%	-\$410.61
Uniforms	01-050-4610	\$1,500.00	\$1,500.00	0.00%	-
Personal Protective Equipment	01-050-4611	\$650.00	\$650.00	0.00%	-
Maintenance & Repairs - Equipment	01-050-5120	\$15,000.00	\$15,000.00	0.00%	-
Maintenance & Repairs - Buildings & Grounds	01-050-5121	\$55,000.00	\$47,500.00	-13.64%	-\$7,500.00
Maintenance & Repairs - Vehicles	01-050-5122	\$3,000.00	\$3,000.00	0.00%	-
Maintenance & Repairs - Parks	01-050-5123	\$10,000.00	\$10,000.00	0.00%	-
Parks Repair - Contracted Services	01-050-5140	\$5,000.00	\$5,000.00	0.00%	-
Tree Maintenance & Removal - Contracted Services	01-050-5160	\$20,000.00	\$20,000.00	0.00%	-
Other Contracted Services	01-050-5162	\$1,100.00	\$1,500.00	36.36%	\$400.00
Memberships & Dues - Employees	01-050-5510	\$500.00	\$500.00	0.00%	-
Training & Seminars	01-050-5530	\$1,000.00	\$1,000.00	0.00%	-
Equipment Rentals	01-050-5860	\$7,500.00	\$8,000.00	6.67%	\$500.00
Departmental Operating Supplies & Expenses	01-050-5990	\$10,000.00	\$7,500.00	-25.00%	-\$2,500.00
Building Utilities (Gas & Electric)	01-050-6010	\$7,500.00	\$8,000.00	6.67%	\$500.00
Cleaning Services	01-050-6021	\$4,200.00	\$4,500.00	7.14%	\$300.00
Gasoline & Oil	01-050-6030	\$8,000.00	\$8,500.00	6.25%	\$500.00
Equipment Purchase (Non-Capital)	01-050-6051	\$1,500.00	\$2,000.00	33.33%	\$500.00
Park Sign Installation & Replacement	01-050-6200	\$10,000.00	\$5,000.00	-50.00%	-\$5,000.00



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Category	Account ID	FY25 Budget	FY26 - In Progress	FY25 Budget vs. FY26 - In Progress (% Change)	FY25 Budget vs. FY26 - In Progress (\$ Change)
Capital Improvements - Buildings & Facilities	01-050-7130	\$145,500.00	-	-100.00%	-\$145,500.00
Capital Equipment - Purchase & Acquisition	01-050-7410	\$6,000.00	-	-100.00%	-\$6,000.00
Capital Equipment - Vehicles	01-050-7411	\$45,000.00	-	-100.00%	-\$45,000.00
Contingency	01-050-9000	\$40,000.00	\$10,000.00	-75.00%	-\$30,000.00
<b>Planning &amp; Community Development</b>		\$294,750.00	\$295,470.00	0.24%	\$720.00
Disability Insurance	01-019-4330	-	\$720.00	-	\$720.00
Uniforms	01-019-4610	\$250.00	\$250.00	0.00%	-
Economic Development Services - General	01-019-5241	\$100,000.00	\$100,000.00	0.00%	-
Economic Development Services - Special Projects	01-019-5242	\$20,000.00	\$20,000.00	0.00%	-
Planning Services - Special Projects	01-019-5245	\$110,000.00	\$110,000.00	0.00%	-
Engineering & Design Services - Special Projects	01-019-5246	\$30,000.00	\$30,000.00	0.00%	-
Legal Services - Special Projects	01-019-5247	\$30,000.00	\$30,000.00	0.00%	-
Memberships & Dues - Employees	01-019-5510	\$500.00	\$500.00	0.00%	-
Departmental Operating Expenses	01-019-5990	\$4,000.00	\$4,000.00	0.00%	-
<b>Total Expenditures</b>		<b>\$9,675,169.57</b>	<b>\$9,458,684.68</b>	<b>-2.24%</b>	<b>-\$216,484.89</b>

