



Proposed 2026 Budget



Legislative & Management

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Mayor's Office				
	Personnel			
	SALARIES PERMANENT	481,751	522,397	40,646
	SALARIES TEMPORARY	30,000	30,000	-
	MERIT PAY	-	-	-
	IMRF/FICA	65,666	79,666	14,000
	UNEMPLOYMENT	212	212	-
	WORKMEN'S COMPENSATION	1,351	1,463	112
	HEALTH INSURANCE	86,853	91,530	4,677
	LIFE INSURANCE	440	440	-
	PARKING BENEFITS	2,864	3,760	896
	CELL PHONE ALLOWANCE	-	210	210
	Total Personnel:	669,137	729,678	60,541
	Contractual			
	WIRELESS SERVICE	9,000	9,000	-
	TELEPHONE-VOIP	2,490	1,600	(890)
	PRINTING & PUBLICATION	2,000	2,000	-
	POSTAGE	50	50	-
	TRAVEL	2,500	6,500	4,000
	DUES	8,500	28,000	19,500
	SUBSCRIPTIONS	600	2,500	1,900
	ADVERTISING	-	-	-
	MICROCOMPUTER	57,190	62,100	4,910
	VEHICLE REPAIRS	3,210	4,070	860
	FUEL	3,670	3,650	(20)
	RISK MANAGEMENT	9,400	9,623	223
	RENTAL EQUIPMENT	2,465	2,465	-
	RENTAL BUILDING	159,180	145,410	(13,770)
	EDUCATION AND TRAINING	2,000	2,000	-
	MISCELLANEOUS CONTRACTUAL	100,000	80,000	(20,000)
	Total Contractual:	362,255	358,968	(3,287)
	Supplies			
	CLOTHING	-	1,000	1,000
	FOOD	9,500	9,500	-
	OFFICE GENERAL SUPPLIES	5,000	4,000	(1,000)
	PHOTOGRAPHY & REPRODUCTION	-	2,000	
	MISCELLANEOUS SUPPLIES	20,000	15,000	(5,000)
	Total Supplies:	34,500	31,500	(5,000)
	Other			
	TRANF TO CAPITAL LEASE FUND	-	3,885	3,885
	Total Other:	-	3,885	3,885
Total Mayor's Office		1,065,892	1,124,031	56,139

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
City Council				
	Personnel			
	SALARIES PERMANENT	168,000	223,933	55,933
	SALARIES TEMPORARY	350	350	-
	IMRF/FICA	22,904	34,150	11,246
	WORKMEN'S COMPENSATION	-	-	-
	HEALTH INSURANCE	120,458	181,700	61,242
	LIFE INSURANCE	1,540	1,540	-
	PARKING BENEFITS	10,024	10,528	504
	Total Personnel:	323,276	452,201	128,925
	Contractual			
	WIRELESS SERVICE	9,000	9,000	-
	PRINTING & PUBLICATION	300	300	-
	TRAVEL	5,000	5,000	-
	SERVICE CONTRACTS	120,000	120,000	-
	MICROCOMPUTER	3,960	24,290	20,330
	RISK MANAGEMENT	1,445	1,549	104
	RENTAL BUILDING	65,040	59,410	(5,630)
	EDUCATION AND TRAINING	3,500	4,700	1,200
	Total Contractual:	208,245	224,249	16,004
	Supplies			
	CLOTHING	-	1,000	1,000
	FOOD	5,000	8,100	3,100
	OFFICE GENERAL SUPPLIES	716	250	(466)
	MISCELLANEOUS SUPPLIES	1,000	500	(500)
	Total Supplies:	6,716	9,850	3,134
Total City Council		538,237	686,300	148,063

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Legal Department				
	Personnel			
	SALARIES PERMANENT	1,322,119	1,435,564	113,445
	SALARIES TEMPORARY	31,500	31,500	-
	SALARIES OVERTIME PERM	41,004	43,361	2,357
	IMRF/FICA	185,059	223,506	38,447
	UNEMPLOYMENT	778	838	60
	WORKMEN'S COMPENSATION	3,814	4,127	313
	HEALTH INSURANCE	354,498	372,750	18,252
	LIFE INSURANCE	1,599	1,739	140
	PARKING BENEFITS	10,388	11,853	1,465
	CELL PHONE ALLOWANCE	884	442	(442)
	Total Personnel:	1,951,643	2,125,680	174,037
	Contractual			
	WIRELESS SERVICE	8,500	8,500	-
	TELEPHONE-VOIP	7,470	4,800	(2,670)
	PRINTING & PUBLICATION	4,200	4,200	-
	POSTAGE	700	700	-
	TRAVEL	1,710	1,710	-
	DUES	25,400	25,400	-
	SUBSCRIPTIONS	12,600	12,600	-
	ADVERTISING	300	300	-
	SERVICE CONTRACTS	71,620	35,810	(35,810)
	INSURANCE EXPENSE	150	150	-
	MICROCOMPUTER	93,640	151,790	58,150
	RISK MANAGEMENT	5,352	5,750	398
	RENTAL EQUIPMENT	4,346	4,346	-
	RENTAL BUILDING	159,180	145,410	(13,770)
	PROF FEE LEGAL	241,000	241,000	-
	EDUCATION AND TRAINING	10,000	10,500	500
	Total Contractual:	646,168	652,966	6,798
	Supplies			
	BOOKS	25,000	25,000	-
	SMALL EQUIPMENT AND TOOLS	500	500	-
	FOOD	500	500	-
	OFFICE GENERAL SUPPLIES	10,000	10,000	-
	COMPUTER NONCAPITAL	5,000	5,000	-
	Total Supplies:	41,000	41,000	-
Total Legal Department		2,638,811	2,819,646	180,835

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Finance Department				
	Personnel			
	SALARIES PERMANENT	2,481,630	2,537,769	56,139
	SALARIES TEMPORARY	12,500	12,500	-
	SALARIES OVERTIME PERM	6,000	6,000	-
	IMRF/FICA	338,349	380,804	42,455
	UNEMPLOYMENT	1,761	1,676	(85)
	WORKMEN'S COMPENSATION	6,913	6,905	(8)
	HEALTH INSURANCE	570,529	610,170	39,641
	LIFE INSURANCE	3,581	3,692	111
	PARKING BENEFITS	21,865	23,724	1,859
	AFSCME WELLNESS BONUS	551	551	-
	CELL PHONE ALLOWANCE	2,210	884	(1,326)
	Total Personnel:	3,445,889	3,584,675	138,786
	Contractual			
	WIRELESS SERVICE	3,710	3,710	-
	TELEPHONE-VOIP	13,700	8,810	(4,890)
	PRINTING & PUBLICATION	4,350	3,500	(850)
	POSTAGE	227,625	232,500	4,875
	TELEPHONE	-	-	-
	TRAVEL	2,450	2,250	(200)
	DUES	4,160	3,675	(485)
	SUBSCRIPTIONS	170	1,600	1,430
	ADVERTISING	10,000	10,000	-
	SERVICE CONTRACTS	369,100	368,800	(300)
	UTILITIES-BLDG & OFF	100	-	(100)
	MICROCOMPUTER	300,480	252,480	(48,000)
	VEHICLE REPAIRS	500	500	-
	RISK MANAGEMENT	314,890	38,367	(276,523)
	CREDIT CARD SERVICE FEE	500,000	500,000	-
	RENTAL EQUIPMENT	11,400	5,890	(5,510)
	RENTAL BUILDING	287,510	262,640	(24,870)
	PROF FEE AUDITING	9,240	10,990	1,750
	PROF FEES - MISC	145,000	145,000	-
	EDUCATION AND TRAINING	12,350	12,350	-
	CONSULTING FEE	12,600	14,000	1,400
	MISCELLANEOUS CONTRACTUAL	43,450	43,000	(450)
	Total Contractual:	2,272,785	1,920,062	(352,723)
	Supplies			
	SMALL EQUIPMENT AND TOOLS	150	100	(50)
	CLOTHING	500	4,000	3,500
	FOOD	6,200	6,400	200
	OFFICE GENERAL SUPPLIES	26,250	28,250	2,000
	Total Supplies:	33,100	38,750	5,650

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Finance Department					
	Other				
		COMM DEVELOP PROJECT	-	100,000	100,000
		MISCELLANEOUS	600,000	725,000	125,000
		SALES TAX REBATE	355,000	237,000	(118,000)
		IDOR COLLECTION ADMIN FEE	1,800	1,800	-
		TRANF TO CPTL IMPROVE FD	1,500,000	1,500,000	-
		TRANF TO TRANSIT SUBSIDY	1,869,000	1,869,000	-
		TRANF TO BLDG MAINT	124,500	124,500	-
	Total Other:		4,450,300	4,557,300	107,000
Total Finance Department			10,202,074	10,100,787	(101,287)

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Information Technology & Integration Department				
	Personnel			
	SALARIES PERMANENT	2,439,479	2,238,055	(201,424)
	SALARIES TEMPORARY	-	3,000	3,000
	IMRF/FICA	342,691	341,303	(1,388)
	UNEMPLOYMENT	1,487	1,325	(162)
	WORKMEN'S COMPENSATION	6,838	6,267	(571)
	HEALTH INSURANCE	517,169	332,500	(184,669)
	LIFE INSURANCE	2,036	2,750	714
	PARKING BENEFITS	18,618	18,800	182
	CELL PHONE ALLOWANCE	1,768	1,768	-
	Total Personnel:	3,330,086	2,945,768	(384,318)
	Contractual			
	WIRELESS SERVICE	6,000	6,500	500
	TELEPHONE-VOIP	7,470	4,800	(2,670)
	POSTAGE	100	100	-
	TELEPHONE	25,000	2,000	(23,000)
	TRAVEL	4,300	5,000	700
	DUES	1,875	600	(1,275)
	SERVICE CONTRACTS	1,642,173	1,988,107	345,934
	MAINT-OFFICE & FURNITURE	2,106,453	2,516,781	410,328
	VEHICLE REPAIRS	280	250	(30)
	FUEL	280	3,280	3,000
	RISK MANAGEMENT	10,000	10,785	785
	RENTAL EQUIPMENT	4,000	4,000	-
	RENTAL BUILDING	106,650	97,420	(9,230)
	RENTAL CAR ENTERPRISE	-	10,000	10,000
	PROF FEE AUDITING	4,160	4,990	830
	EDUCATION AND TRAINING	75,000	35,000	(40,000)
	CONSULTING FEE	267,000	248,000	(19,000)
	Total Contractual:	4,260,741	4,937,613	676,872
	Supplies			
	OFFICE GENERAL SUPPLIES	500	5,500	5,000
	COMPUTER NONCAPITAL	340,500	415,500	75,000
	Total Supplies:	341,000	421,000	80,000
	Other			
	DEPRECIATION	3,497,370	1,655,162	(1,842,208)
	PURCH SERVICE-GENERAL FD	93,000	93,000	-
	Total Other:	3,590,370	1,748,162	(1,842,208)
Total Information Technology & Integration Department		11,522,197	10,052,543	(1,469,654)

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Human Resources Department				
	Personnel			
	SALARIES PERMANENT	604,351	626,508	22,157
	EMPLOYEE AGENCY WAGES	2,800	2,800	-
	IMRF/FICA	82,376	95,542	13,166
	UNEMPLOYMENT	319	318	(1)
	WORKMEN'S COMPENSATION	1,696	1,754	58
	HEALTH INSURANCE	121,057	110,380	(10,677)
	LIFE INSURANCE	661	660	(1)
	PARKING BENEFITS	4,297	4,512	215
	Total Personnel:	817,557	842,474	24,917
	Contractual			
	WIRELESS SERVICE	5,300	5,300	-
	TELEPHONE-VOIP	3,320	2,140	(1,180)
	PRINTING & PUBLICATION	4,300	8,600	4,300
	POSTAGE	110	220	110
	TRAVEL	34,400	67,400	33,000
	DUES	1,700	4,300	2,600
	SUBSCRIPTIONS	8,275	26,125	17,850
	ADVERTISING	40,000	40,000	-
	SERVICE CONTRACTS	125,000	160,000	35,000
	MAINT-OFFICE & FURNITURE	500	500	-
	MICROCOMPUTER	86,180	135,810	49,630
	RISK MANAGEMENT	2,164	2,487	323
	RENTAL EQUIPMENT	4,000	4,000	-
	RENTAL BUILDING	72,680	69,240	(3,440)
	PROF FEE LEGAL	1,500	1,500	-
	PROF FEE MEDICAL	85,000	64,000	(21,000)
	NEGOTIATIONS	500	500	-
	PROF FEES - MISC	22,500	22,500	-
	EDUCATION AND TRAINING	165,000	367,000	202,000
	MISCELLANEOUS CONTRACTUAL	27,500	55,000	27,500
	Total Contractual:	689,929	1,036,622	346,693
	Supplies			
	BOOKS	500	500	-
	CLOTHING	900	1,200	300
	FOOD	4,000	5,000	1,000
	OFFICE GENERAL SUPPLIES	10,500	10,500	-
	PHOTOGRAPHY & REPRODUCTN	1,500	1,500	-
	Total Supplies:	17,400	18,700	1,300
Total Human Resources Department		1,524,886	1,897,796	372,910

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Board of Elections				
	Personnel			
	SALARIES ADMINISTRATION	11,218	11,218	-
	SALARIES PERMANENT	183,227	188,738	5,511
	SALARIES TEMPORARY	325,336	323,888	(1,448)
	SALARIES OVERTIME PERM	23,800	25,500	1,700
	SALARIES OVERTIME TEMP	9,000	11,000	2,000
	EMPLOYEE AGENCY WAGES	15,000	15,000	-
	IMRF/FICA	34,725	34,725	-
	UNEMPLOYMENT	900	900	-
	HEALTH INSURANCE	66,650	66,650	-
	Total Personnel:	669,856	677,619	7,763
	Contractual			
	PRINTING & PUBLICATION	130,050	136,950	6,900
	POSTAGE	47,000	52,000	5,000
	TELEPHONE	1,000	1,300	300
	TRAVEL	3,000	3,000	-
	DUES	2,000	2,500	500
	SUBSCRIPTIONS	1,000	1,000	-
	ADVERTISING	45,900	45,900	-
	UTILITIES-BLDG & OFF	21,130	21,300	170
	INSURANCE EXPENSE	21,000	23,000	2,000
	MAINT-BUILDING	6,500	6,500	-
	MAINT-OFFICE & FURNITURE	5,000	5,000	-
	CONTRACTED JANITORIAL SER	9,460	9,860	400
	RENTAL EQUIPMENT	8,400	9,800	1,400
	RENTAL BUILDING	4,500	4,800	300
	PROF FEE LEGAL	35,500	36,000	500
	PROF FEE AUDITING	10,000	10,000	-
	GARBAGE - COMPOSTING	1,800	1,800	-
	GARBAGE COLLECTION	1,800	1,800	-
	MISCELLANEOUS CONTRACTUAL	434,510	532,210	97,700
	Total Contractual:	789,550	904,720	115,170
	Supplies			
	SMALL EQUIPMENT AND TOOLS	5,500	5,500	-
	JANITORIAL SUPPLIES	3,000	3,000	-
	OFFICE GENERAL SUPPLIES	16,500	16,500	-
	COMPUTER NONCAPITAL	16,600	32,500	15,900
	Total Supplies:	41,600	57,500	15,900
	Capital			
	OFFICE EQUIP & FURNIT	50,000	50,000	-
	Total Capital:	50,000	50,000	-
Total Board of Elections		1,551,006	1,689,839	138,833



Community & Economic Development

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
CD Administration				
	Personnel			
	SALARIES PERMANENT	207,362	241,829	34,467
	IMRF/FICA	28,264	36,878	8,614
	UNEMPLOYMENT	91	117	26
	WORKMEN'S COMPENSATION	1,530	1,664	134
	HEALTH INSURANCE	38,610	40,722	2,112
	LIFE INSURANCE	187	242	55
	PARKING BENEFITS	1,218	1,654	436
	Total Personnel:	277,262	323,106	45,844
	Contractual			
	WIRELESS SERVICE	1,428	1,457	29
	TELEPHONE-VOIP	830	530	(300)
	PRINTING & PUBLICATION	2,057	2,092	35
	POSTAGE	30	30	-
	TRAVEL	2,550	2,590	40
	DUES	2,500	2,550	50
	SUBSCRIPTIONS	8,600	300	(8,300)
	SERVICE CONTRACTS	4,660	13,410	8,750
	MICROCOMPUTER	32,110	66,360	34,250
	VEHICLE REPAIRS	3,030	4,270	1,240
	FUEL	1,650	2,570	920
	VEHICLE VENDOR SERVICE	8,000	8,000	-
	RISK MANAGEMENT	1,137	1,221	84
	RENTAL EQUIPMENT	306	312	6
	RENTAL BUILDING	8,380	7,650	(730)
	EDUCATION AND TRAINING	5,100	5,100	-
	MISCELLANEOUS CONTRACTUAL	20,000	20,000	-
	Total Contractual:	102,368	138,442	36,074
	Supplies			
	BOOKS	50	25	(25)
	SMALL EQUIPMENT AND TOOLS	612	620	8
	FOOD	4,000	5,000	1,000
	OFFICE GENERAL SUPPLIES	1,520	1,500	(20)
	PUBLIC RELATIONS	5,000	5,000	-
	COMPUTER NONCAPITAL	2,000	2,000	-
	EQUIP & FURNITURE NONCAPITAL	820	3,115	2,295
	MISCELLANEOUS SUPPLIES	4,000	4,000	-
	Total Supplies:	18,002	21,260	3,258
	Other			
	MISCELLANEOUS	-	5,000	5,000
	Total Other:	-	5,000	5,000
Total CD Administration		397,632	487,808	90,176

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
CD Planning				
	Personnel			
	SALARIES PERMANENT	904,984	871,916	(33,068)
	IMRF/FICA	123,357	131,579	8,222
	UNEMPLOYMENT	565	506	(59)
	WORKMEN'S COMPENSATION	9,701	9,902	201
	HEALTH INSURANCE	215,242	198,954	(16,288)
	LIFE INSURANCE	1,107	996	(111)
	PARKING BENEFITS	7,523	7,111	(412)
	Total Personnel:	1,262,479	1,220,964	(41,515)
	Contractual			
	WIRELESS SERVICE	2,632	2,684	52
	TELEPHONE-VOIP	1,660	1,070	(590)
	PRINTING & PUBLICATION	4,060	4,520	460
	POSTAGE	608	624	16
	TRAVEL	2,100	2,231	131
	DUES	3,750	3,825	75
	SUBSCRIPTIONS	50	51	1
	ADVERTISING	3,500	1,000	(2,500)
	SERVICE CONTRACTS	245,500	297,510	52,010
	OTHER CONTRACTUAL SERVICE	2,100	2,100	-
	MICROCOMPUTER	83,340	90,490	7,150
	VEHICLE REPAIRS	1,980	2,150	170
	FUEL	310	150	(160)
	RISK MANAGEMENT	3,329	3,592	263
	RENTAL EQUIPMENT	2,060	2,101	41
	RENTAL BUILDING	8,380	7,650	(730)
	PROF FEE LEGAL	500	510	10
	EDUCATION AND TRAINING	4,580	5,462	882
	Total Contractual:	370,439	427,720	57,281
	Supplies			
	SMALL EQUIPMENT AND TOOLS	200	200	-
	FOOD	400	408	8
	MAINT-JANITORIAL & CLNG	50	50	-
	OFFICE GENERAL SUPPLIES	1,065	1,080	15
	COMPUTER NONCAPITAL	3,020	3,080	60
	EQUIP & FURNITURE NONCAPITAL	250	255	5
	Total Supplies:	4,985	5,073	88
Total CD Planning		1,637,903	1,653,757	15,854

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
CD Construction & Development Services				
	Personnel			
	SALARIES PERMANENT	1,641,290	1,651,047	9,757
	SALARIES TEMPORARY	30,000	32,500	2,500
	SALARIES OVERTIME PERM	19,100	49,000	29,900
	EMPLOYEE AGENCY WAGES		52,500	52,500
	IMRF/FICA	224,081	240,786	16,705
	UNEMPLOYMENT	1,980	1,918	(62)
	WORKMEN'S COMPENSATION	42,418	46,173	3,755
	HEALTH INSURANCE	392,509	386,425	(6,084)
	LIFE INSURANCE	2,555	2,436	(119)
	PARKING BENEFITS	14,790	16,360	1,570
	CELL PHONE ALLOWANCE	-	500	500
	Total Personnel:	2,368,723	2,479,645	110,922
	Contractual			
	WIRELESS SERVICE	18,258	18,624	366
	TELEPHONE-VOIP	21,170	13,610	(7,560)
	PRINTING & PUBLICATION	7,494	7,644	150
	POSTAGE	6,120	6,242	122
	TRAVEL	11,550	11,781	231
	DUES	5,565	5,676	111
	SUBSCRIPTIONS	4,320	4,320	-
	SERVICE CONTRACTS	697,750	717,945	20,195
	CLEANUPS	255,000	260,100	5,100
	DEMOLITION	372,533	372,533	-
	MICROCOMPUTER	338,710	270,870	(67,840)
	VEHICLE REPAIRS	42,690	45,600	2,910
	FUEL	20,420	19,860	(560)
	RISK MANAGEMENT	38,583	41,054	2,471
	RENTAL EQUIPMENT	4,794	4,889	95
	RENTAL BUILDING	151,600	138,480	(13,120)
	RENTAL CAR ENTERPRISE	7,217	22,361	15,144
	PROF FEE LEGAL	40,000	40,000	-
	EDUCATION AND TRAINING	20,210	22,614	2,404
	CONSULTING FEE	15,000	15,000	-
	GARBAGE COLLECTION	11,270,800	11,523,500	252,700
	Total Contractual:	13,349,784	13,562,703	212,919
	Supplies			
	BOOKS	2,000	-	(2,000)
	SMALL EQUIPMENT AND TOOLS	4,867	4,964	97
	CLOTHING	6,000	6,000	-
	FOOD	1,500	1,500	-
	MAINT-JANITORIAL & CLNG	350	357	7
	OFFICE GENERAL SUPPLIES	7,140	7,283	143
	COMPUTER NONCAPITAL	15,372	16,190	818
	EQUIP & FURNITURE NONCAPITAL	4,050	4,131	81
	Total Supplies:	41,279	40,425	(854)
	Other			
	PROPERTY TAXES	6,300	6,300	-
	TRANF TO CAPITAL LEASE FUND	33,929	30,000	(3,929)
	BILL ASSISTANCE	30,000	19,730	(10,270)
	Total Other:	70,229	56,030	(14,199)
Total CD Construction & Development Services		15,830,015	16,138,803	308,788

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
CD Community Development Business Group				
	Personnel			
	SALARIES PERMANENT	531,876	583,418	51,542
	SALARIES OVERTIME PERM	1,814	-	(1,814)
	IMRF/FICA	72,500	88,971	16,471
	UNEMPLOYMENT	355	376	21
	WORKMEN'S COMPENSATION	4,064	4,294	230
	HEALTH INSURANCE	112,722	128,645	15,923
	LIFE INSURANCE	726	781	55
	PARKING BENEFITS	5,412	5,269	(143)
	Total Personnel:	729,469	811,754	82,285
	Contractual			
	WIRELESS SERVICE	1,826	1,863	37
	TELEPHONE-VOIP	3,320	2,140	(1,180)
	PRINTING & PUBLICATION	2,000	1,700	(300)
	POSTAGE	1,900	1,050	(850)
	TELEPHONE	1,800	1,836	36
	TRAVEL	6,750	6,000	(750)
	DUES	1,670	1,845	175
	SERVICE CONTRACTS	127,250	76,717	(50,533)
	MICROCOMPUTER	65,460	70,240	4,780
	VEHICLE REPAIRS	1,000	1,180	180
	FUEL	590	670	80
	RISK MANAGEMENT	15,718	16,451	733
	RENTAL EQUIPMENT	510	520	10
	RENTAL BUILDING	16,750	15,300	(1,450)
	PROF FEE AUDITING	2,540	3,050	510
	EDUCATION AND TRAINING	6,000	5,500	(500)
	Total Contractual:	255,084	206,062	(49,022)
	Supplies			
	SMALL EQUIPMENT AND TOOLS	500	650	150
	OFFICE GENERAL SUPPLIES	2,500	2,500	-
	COMPUTER NONCAPITAL	1,030	1,050	20
	Total Supplies:	4,030	4,200	170
	Other			
	DEVELOPER ASSISTANCE	125,000	-	(125,000)
	DOWN PAYMENT ASSIST	10,000	10,000	-
	DEMOLITIONS	338,651	300,000	(38,651)
	LOANS AND GRANTS	900,044	1,165,388	265,344
	ESSENTIAL SERVICES	1,500	1,500	-
	HOMELESS ADMINISTRATION	14,437	14,437	-
	HOMELESS OPERATING	75,000	75,000	-
	HOMELESS PREVENTION	88,060	88,060	-
	CHDO/OPERATING	46,432	46,432	-
	CHDO/AFFORDABLE HOUSING	139,295	139,295	-
	PURCH SERVICE-GENERAL FD	253,887	266,207	12,320
	Total Other:	1,992,306	2,106,319	114,013
	Capital			
	INFRASTRUCTURE	700,000	700,000	-
	Total Capital:	700,000	700,000	-
Total CD Community Development Business Group		3,680,889	3,828,335	147,446

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
CD Redevelopment Fund				
	Contractual			
	POSTAGE	1,300	1,300	-
	SERVICE CONTRACTS	5,100	5,200	100
	OTHER CONTRACTUAL SERVICE	1,815,000	1,964,300	149,300
	UTILITIES-BLDG & OFF	250	300	50
	CREDIT CARD SERVICE FEE	500	500	-
	PROF FEE AUDITING	4,190	4,990	800
	Total Contractual:	1,826,340	1,976,590	150,250
	Supplies			
	FOOD	200	200	-
	Total Supplies:	200	200	-
	Other			
	LOANS AND GRANTS	595,437	350,000	(245,437)
	TRANSFERS-METRO	1,500,000	2,030,000	530,000
	COMM DEVELOP PROJECT	255,000	255,100	100
	MISCELLANEOUS	10,000	10,000	-
	SALES TAX REBATE	317,234	323,579	6,345
	TRANF TO DEBT SERV FD	4,163,416	4,158,694	(4,722)
	TRANF TO OTHER FDS	1,500,000	1,537,800	37,800
	PURCH SERVICE-GENERAL FD	300,900	158,880	(142,020)
	TRANF TO BLDG MAINT	239,250	331,970	92,720
	INSTALLMENT LOAN INTEREST	27,000	21,500	(5,500)
	INSTALLMENT LOAN PRINCIPAL	343,473	343,430	(43)
	Total Other:	9,251,710	9,520,953	269,243
	Capital			
	BUILDINGS	415,000	415,000	-
	Total Capital:	415,000	415,000	-
Total CD Redevelopment Fund		11,493,250	11,912,743	419,493

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
All TIF Districts				
	Contractual			
	PRINTING & PUBLICATION	10,000	10,000	-
	Total Contractual:	10,000	10,000	-
	Other			
	COMM DEVELOP PROJECT	1,163,121	2,249,573	1,086,452
	PROPERTY TAXES	54,836	85,031	30,195
	TRANF TO DEBT SERV FD	222,794	241,294	18,500
	PURCH SERVICE-GENERAL FD	161,000	165,800	4,800
	PURCHASE SERVICE TRANSF	40,000	40,000	-
	TRANF TO GLOBAL TRADE PARK	103,072	100,672	(2,400)
	INTEREST EXPENSE	146,228	91,638	(54,590)
	Total Other:	1,891,051	2,974,008	1,082,957
Total All TIF Districts		1,901,051	2,984,008	1,082,957



Health & Human Services

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Health & Human Services				
	Personnel			
	SALARIES PERMANENT	5,217,797	5,476,688	258,891
	SALARIES OVERTIME	21,613	-	
	EMPLOYEE AGENCY WAGES	327,451	189,394	(138,057)
	IMRF/FICA	727,836	862,849	135,013
	UNEMPLOYMENT	87,550	95,400	7,850
	WORKMEN'S COMPENSATION	14,262	15,335	1,073
	HEALTH INSURANCE	1,728,714	1,843,086	114,372
	LIFE INSURANCE	11,330	11,660	330
	AFSCME WELLNESS BONUS	1,270	-	(1,270)
	CELL PHONE ALLOWANCE	3,511	2,421	(1,090)
	PARKING BENEFITS	4,296	-	(4,296)
	Total Personnel:	8,145,630	8,496,833	372,816
	Contractual			
	WIRELESS SERVICES	31,873	26,120	(5,753)
	TELEPHONE-VOIP	30,600	20,020	(10,580)
	PRINTING AND PUBLICATION	3,275	2,920	(355)
	POSTAGE	5,904	3,028	(2,876)
	TELEPHONE	190	-	(190)
	TRAVEL	12,473	6,798	(5,675)
	DUES	637	10,616	9,979
	SUBSCRIPTIONS	5,104	4,376	(728)
	ADVERTISING	18	90	72
	SERVICE CONTRACTS	1,760,501	900,000	(860,501)
	OTHER CONTRACTUAL SERVICE	542,125	27,240	(514,885)
	UTILITIES-BLDG & OFF	8,559	13,386	4,827
	SNOW REMOVAL	10,568	10,779	211
	TAXES AND LICENSES	2,875	500	(2,375)
	MAINT-BUILDING	21,956	1,162	(20,794)
	MAINT-EQUIPMENT	1,410	-	(1,410)
	MAINT-COMMUNICATION EQUIP	719	-	(719)
	CONTRACTED JANITORIAL SER	39,411	40,199	788
	MICROCOMPUTER	523,120	457,200	(65,920)
	VEHICLE REPAIRS	25,710	30,240	4,530
	FUEL	7,420	7,110	(310)
	RISK MANAGEMENT	113,566	106,560	(7,006)
	RENTAL EQUIPMENT	10,082	9,721	(361)
	RENTAL BUILDING	98,540	93,048	(5,492)
	PROF FEE AUDITING	14,280	14,680	400
	PROF FEE MEDICAL	1,128	422	(706)
	EDUCATION AND TRAINING	77,890	54,212	(23,678)
	GARBAGE COLLECTION	3,206	3,959	753
	PUBLIC RELATIONS	4,624	-	(4,624)
	MISCELLANEOUS CONTRACTUAL	221	648	427
	Total Contractual:	3,357,985	1,845,034	(1,512,951)
	Supplies			
	BOOKS	18,050	284	(17,766)
	SMALL EQUIPMENT AND TOOLS	172	207	35
	FOOD	5,785	2,008	(3,777)
	MEDICINE AND DRUGS	1,006	197	(809)
	OTHER SUPPLIES	12,895	21,066	8,171
	MAINT-BUILDING	2,620	9,042	6,422
	MAINT-GROUNDS	9,279	9,465	186

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Health & Human Services					
		MAINT-EQUIPMENT	-	1,149	1,149
		MAINT-VEHICLES	293	-	(293)
		MAINT-JANITORIAL & CLNG	5,200	1,553	(3,647)
		MATERIALS AND LABOR	531,784	975,085	443,301
		WEATHERIZATION PLUS	106,902	-	(106,902)
		STUDENT SUPPLIES	9,374	16,158	6,784
		BOARD MEETINGS	357	1,882	1,525
		HEALTH AND SAFETY	79,120	320,950	241,830
		PHOTOGRAPHY & REPRODUCTION	-	1,345	1,345
		OFFICE GENERAL SUPPLIES	16,846	743	(16,103)
		COMPUTER NONCAPITAL	48,983	10,463	(38,520)
		EQUIP & FURNITURE NONCAPITAL	16,275	44,415	28,140
		Total Supplies:	864,941	1,416,012	551,071
Other					
		ENERGY ASSISTANCE	5,734,863	5,165,214	(569,649)
		EMERGENCY SHELTER	334,647	33,958	(300,689)
		EMERGENCY ENERGY ASSISTANCE	1,743,993	3,004,497	1,260,504
		CLIENT OTHER BENEFIT	-	10,693	10,693
		CLIENT HOME EQUIP & FURNITURE	3,399	14,499	11,100
		CLIENT UTILITIES	-	4,594	4,594
		CLIENT VEHICLE REPAIR	-	65,160	65,160
		CLIENT HOME REPAIR	1,838	47,785	45,947
		CLIENT EDUCATION	-	55,190	55,190
		CLIENT PERSONAL EQUIPMENT	593	1,252	659
		CLIENT TRANSPORTATION	5,924	10,962	5,038
		STAFF MILEAGE REIMBURSEMENT	-	5,233	5,233
		CLIENT HOUSING SUPPLIES	2,247	6,734	4,487
		CLIENT HOUSING DAMAGE	-	1,257	1,257
		CLIENT LEGAL COSTS	-	67	67
		DOWN PAYMENT ASSIST	91,701	-	(91,701)
		LIHEAP PIPP PAYMENTS	480,399	831,925	351,526
		INDIRECT CLIENT ASSISTANCE	10,507	8,536	(1,971)
		LOANS & GRANTS	12,859	-	(12,859)
		PARENT INVOLVEMENT	1,943	550	(1,393)
		FIELD TRIPS	140,481	-	(140,481)
		SCHOLARSHIP AWARD	-	50,000	50,000
		RENTAL ASSISTANCE	1,353,567	1,877,847	524,280
		ESSENTIAL SERVICES	46,325	-	(46,325)
		MORTGAGE ASSISTANCE	12,177	89,795	77,618
		SECURITY DEPOSITS	53,826	255,490	201,664
		Total Other:	10,031,289	11,541,238	1,509,949
Capital					
		IMPROV OTHER THAN BLDG	142,953	-	(142,953)
		Total Capital:	142,953	-	(142,953)
Total Health & Human Services			22,542,798	23,299,117	777,932

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Rockford Public Library				
	Personnel			
	SALARIES PERMANENT	4,622,822	4,704,577	81,755
	IMRF/FICA	2,352,960	2,409,209	56,249
	WORKMEN'S COMPENSATION	-	-	-
	HEALTH INSURANCE	-	-	-
	Total Personnel:	6,975,782	7,113,786	138,004
	Contractual			
	TELEPHONE-VOIP	18,540	19,745	1,205
	DATA TRANSFER SVC	169,950	175,048	5,098
	WEBSITE	24,806	25,550	744
	PRINTING AND PUBLICATION	11,781	43,179	31,398
	POSTAGE	6,000	6,180	180
	TELEPHONE	-	312	312
	TRAVEL	4,000	4,120	120
	DUES	6,082	6,234	152
	ADVERTISING	49,578	51,065	1,487
	SERVICE CONTRACTS	1,058,211	979,183	(79,028)
	UTILITIES-BLDG & OFF	101,066	101,978	912
	INSURANCE EXPENSE	103,765	111,643	7,878
	MAINT-GROUNDS	36,933	38,718	1,785
	MAINT-BUILDING	182,067	353,371	171,304
	VEHICLE REPAIRS	20,892	21,519	627
	FUEL	14,598	17,461	2,863
	CREDIT CARD SERVICE FEE	4,500	4,635	135
	PROF FEE LEGAL	49,775	51,268	1,493
	PROF FEE AUDITING	5,570	5,737	167
	PROF FEE MEDICAL	1,125	1,159	34
	PROF FEES-MISC	20,274	20,882	608
	EDUCATION AND TRAINING	57,000	58,710	1,710
	MISCELLANEOUS CONTRACTUAL	5,162	5,316	154
	Total Contractual:	1,951,675	2,103,013	151,338
	Supplies			
	BOOKS CHILDREN	140,000	140,000	-
	BOOKS	1,000	500	(500)
	BOOKS ADULT SERVICE	318,500	321,000	2,500
	BOOKS RENTAL	208,000	160,000	(48,000)
	COMPUTER MEDIA	349,000	300,000	(49,000)
	RECORDINGS	258,250	262,500	4,250
	FILMS	85,000	65,000	(20,000)
	SMALL EQUIPMENT AND TOOLS	4,905	4,905	-
	CLOTHING	3,787	3,787	-
	MAGAZINES & PERIODICALS	25,000	15,000	(10,000)
	MAINT-BUILDING	8,138	8,638	500
	MAINT-GROUNDS	4,686	4,686	-
	MAINT-JANITORIAL & CLNG	23,000	29,000	6,000
	MAINT-VEHICLE MISCELLANEOUS	-	1,200	1,200
	OFFICE GENERAL SUPPLIES	88,686	79,595	(9,091)
	COMPUTER NONCAPITAL	87,789	87,789	-
	EQUIP & FURNITURE NONCAPITAL	4,455	4,455	-
	Total Supplies:	1,610,196	1,488,055	(122,141)

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Rockford Public Library					
	Other				
		GROUP PROGRAMS/EXHIBITS	28,187	51,587	23,400
		TRANF TO DEBT SERV FD	213,081	200,000	(13,081)
		INTEREST GOB	-	13,082	13,082
	Total Other:		241,268	264,669	23,401
Total Rockford Public Library			10,778,921	10,969,523	190,602



Public Safety

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Police Department				
	Personnel			
	SALARIES PERMANENT	33,218,871	33,851,521	632,650
	SALARIES TEMPORARY	127,450	-	(127,450)
	SEVERANCE PAY	265,000	265,000	-
	OUT OF CLASS PAY	11,700	11,700	-
	SALARIES OVERTIME PERM	3,138,884	4,488,765	1,349,881
	POLICE ON-CALL	61,450	47,760	(13,690)
	EMPLOYEE AGENCY WAGES	35,000	75,000	40,000
	PENSION CONTRIBUTION	15,721,965	18,249,435	2,527,470
	IMRF/FICA	875,063	931,320	56,257
	UNEMPLOYMENT	18,507	18,454	(53)
	WORKMEN'S COMPENSATION	1,129,243	1,146,585	17,342
	HEALTH INSURANCE	6,896,884	7,177,977	281,093
	LIFE INSURANCE	62,975	38,190	(24,785)
	RETIREE HEALTH INSURANCE	182,000	182,000	-
	PAGER ALLOWANCE	34,062	35,000	938
	CLOTHING ALLOWANCE	82,400	82,400	-
	POWER TEST AWARD	93,000	75,000	(18,000)
	Total Personnel:	61,954,454	66,676,107	4,721,653
	Contractual			
	WIRELESS SERVICE	275,000	275,000	-
	TELEPHONE-VOIP	77,640	49,910	-
	PRINTING & PUBLICATION	37,850	30,100	(7,750)
	POSTAGE	13,450	12,250	(1,200)
	TRAVEL	91,250	68,750	(22,500)
	DUES	28,610	17,450	(11,160)
	SUBSCRIPTIONS	4,145	2,760	(1,385)
	ADVERTISING	23,000	26,000	3,000
	SERVICE CONTRACTS	3,122,980	3,118,018	(4,962)
	OTHER CONTRACTUAL SERVICE	53,900	51,000	(2,900)
	UTILITIES-BLDG & OFF	57,300	93,350	36,050
	MAINT-BUILDING	580,978	80,000	(500,978)
	MAINT-EQUIPMENT	40,600	30,600	(10,000)
	MAINT-VEHICLES	166,250	14,250	(152,000)
	MAINT-COMMUNICATION EQUIP	1,061,410	213,200	(848,210)
	MICROCOMPUTER	2,626,810	2,730,070	103,260
	VEHICLE REPAIRS	1,065,621	1,133,850	68,229
	FUEL	798,360	803,790	5,430
	VEHICLE VENDOR SERVICE	25,400	27,750	2,350
	RISK MANAGEMENT	660,809	690,157	29,348
	SERV CHARGE COMMUNICATION	4,279,429	4,812,415	532,986
	CREDIT CARD SERVICE FEE	15,000	2,500	(12,500)
	RENTAL EQUIPMENT	161,340	100,140	(61,200)
	RENTAL BUILDING	638,920	631,010	(7,910)
	PROF FEE MEDICAL	17,700	20,000	2,300
	EDUCATION AND TRAINING	770,405	844,790	74,385
	CONSULTING FEE	10,000	-	(10,000)
	MISCELLANEOUS CONTRACTUAL	67,900	35,500	(32,400)
	Total Contractual:	16,772,057	15,914,610	(829,717)

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Police Department				
	Supplies			
	BOOKS	1,850	1,550	(300)
	SMALL EQUIPMENT AND TOOLS	905,654	498,535	(407,119)
	CLOTHING	325,840	292,050	(33,790)
	FOOD	52,400	39,900	(12,500)
	LINENS AND LAUNDRY	4,000	4,000	-
	MEDICINE AND DRUGS	22,100	21,500	(600)
	MAINT-COMMUNICATIONS	12,400	11,900	(500)
	MAINT-JANITORIAL & CLNG	1,100	900	(200)
	OFFICE GENERAL SUPPLIES	34,650	28,650	(6,000)
	PHOTOGRAPHY & REPRODUCTN	15,100	9,400	(5,700)
	COMPUTER NONCAPITAL	163,306	160,306	(3,000)
	EQUIP & FURNITURE NONCAPITAL	968,100	399,500	(568,600)
	BUILDINGS & IMPROV NONCAPITAL	10,000	10,000	-
	IMPR OTHER THAN BLDG NONCAPITL	27,175	27,175	-
	Total Supplies:	2,543,675	1,505,366	(1,038,309)
	Other			
	PROPERTY TAXES	40,000	40,000	-
	TRANF TO DEBT SERV FD	2,777,392	2,777,392	-
	TRAN TO SPEC REV FD	387,266	387,266	-
	TRANSFERS TO OTHER FDS	-	406,240	406,240
	TRANF TO CAPITAL LEASE FUND	1,231,459	1,101,744	(129,715)
	Total Other:	4,436,117	4,712,642	276,525
	Capital			
	VEHICLE & OPERATING EQUIP	3,471,667	3,102,348	(369,319)
	Total Capital:	3,471,667	3,102,348	(369,319)
Total Police Department		89,177,970	91,911,073	2,760,833

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Fire Department				
	Personnel			
	SALARIES PERMANENT	29,743,412	33,197,939	3,454,527
	SALARIES TEMPORARY	25,000	48,000	23,000
	SEVERANCE PAY	350,000	450,000	100,000
	OUT OF CLASS PAY	168,000	168,000	-
	SALARIES OVERTIME PERM	1,881,575	1,881,575	-
	SALARY SAVINGS	-	(4,243,323)	(4,243,323)
	PENSION CONTRIBUTION	18,890,901	21,565,213	2,674,312
	IMRF/FICA	495,500	574,804	79,304
	UNEMPLOYMENT	15,484	16,301	817
	WORKMEN'S COMPENSATION	1,559,955	1,772,005	212,050
	HEALTH INSURANCE	6,245,313	6,594,609	349,296
	LIFE INSURANCE	31,751	33,831	2,080
	RETIREE HEALTH INSURANCE	200,200	200,200	-
	PARKING BENEFITS	47,058	47,058	-
	AFSCME WELLNESS BONUS	200	200	-
	CELL PHONE ALLOWANCE	-	500	500
	PAGER ALLOWANCE	30,000	56,000	26,000
	CLOTHING ALLOWANCE	92,305	92,305	-
	Total Personnel:	59,776,654	62,455,217	2,678,563
	Contractual			
	WIRELESS SERVICE	60,000	60,000	-
	TELEPHONE-VOIP	63,110	40,570	(22,540)
	PRINTING & PUBLICATION	6,950	6,950	-
	POSTAGE	5,500	5,500	-
	TELEPHONE	3,200	38,200	35,000
	TRAVEL	30,350	30,350	-
	DUES	17,600	20,700	3,100
	SUBSCRIPTIONS	13,900	14,500	600
	ADVERTISING	20,000	1,000	(19,000)
	SERVICE CONTRACTS	1,157,400	638,000	(519,400)
	UTILITIES-BLDG & OFF	98,100	98,100	-
	MAINT-BUILDING	1,200	1,200	-
	MAINT-EQUIPMENT	-	5,000	5,000
	MAINT-COMMUNICATION EQUIP	35,150	5,000	(30,150)
	CONTRACTED JANITORIAL SER	18,000	18,000	-
	MICROCOMPUTER	979,582	963,530	(16,052)
	VEHICLE REPAIRS	18,190	25,490	7,300
	FUEL	413,220	408,150	(5,070)
	VEHICLE VENDOR SERVICE	137,000	137,000	-
	RISK MANAGEMENT	255,142	264,717	9,575
	SERV CHARGE COMMUNICATION	1,743,717	1,234,124	(509,593)
	RENTAL EQUIPMENT	12,000	12,000	-
	RENTAL BUILDING	372,410	390,100	17,690
	PROF FEE MEDICAL	31,100	31,100	-
	PROF FEES - MISC	35,000	35,000	-
	EDUCATION AND TRAINING	68,200	75,200	7,000
	GARBAGE COLLECTION	6,500	18,000	11,500
	MISCELLANEOUS CONTRACTUAL	26,750	30,500	3,750
	Total Contractual:	5,629,271	4,607,981	(1,021,290)

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Fire Department				
	Supplies			
	BOOKS	6,000	10,000	4,000
	SMALL EQUIPMENT AND TOOLS	381,130	381,130	-
	MEDICINE AND DRUGS	120,020	120,020	-
	CLOTHING	716,850	735,000	18,150
	FOOD	10,500	9,000	(1,500)
	FUEL AND LUBRICANTS	30,000	30,000	-
	LINENS AND LAUNDRY	37,125	47,125	10,000
	OTHER SUPPLIES	20,000	20,000	-
	MAINT-BUILDING	10,000	10,000	-
	MAINT-GROUNDS	23,000	23,000	-
	MAINT-COMMUNICATIONS	5,000	20,000	15,000
	MAINT-EQUIPMENT	207,850	202,850	(5,000)
	MAINT-VEHICLES	500,500	500,500	-
	MAINT-JANITORIAL & CLNG	60,000	63,000	3,000
	OFFICE GENERAL SUPPLIES	39,200	50,100	10,900
	PHOTOGRAPHY & REPRODUCTN	41,000	31,000	(10,000)
	COMPUTER NONCAPITAL	635,378	645,378	10,000
	EQUIP & FURNITURE NONCAPITAL	275,000	275,000	-
	Total Supplies:	3,118,553	3,173,103	54,550
	Other			
	TRANF TO DEBT SERV FD	382,994	382,994	-
	TRANF TO CAPITAL LEASE FUND	1,107,175	921,318	(185,857)
	Total Other:	1,490,169	1,304,312	(185,857)
	Capital			
	VEHICLE & OPERATING EQUIP	8,710,100	1,189,480	(7,520,620)
	Total Capital:	8,710,100	1,189,480	(7,520,620)
Total Fire Department		78,724,747	72,730,093	(5,994,654)

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
911 Communications				
	Personnel			
	SALARIES PERMANENT	4,192,962	4,398,792	205,830
	SALARIES OVERTIME PERM	572,000	700,000	128,000
	IMRF/FICA	571,522	670,815	99,293
	UNEMPLOYMENT	2,970	2,995	25
	WORKMEN'S COMPENSATION	11,586	12,095	509
	HEALTH INSURANCE	1,100,138	1,172,505	72,367
	LIFE INSURANCE	5,830	6,270	440
	AFSCME WELLNESS BONUS	500	850	350
	CLOTHING ALLOWANCE	8,500	8,500	-
	CELL PHONE ALLOWANCE	1,000	1,000	-
	Total Personnel:	6,467,008	6,973,822	506,814
	Contractual			
	WIRELESS SERVICE	2,900	2,900	-
	PRINTING & PUBLICATION	1,000	1,000	-
	POSTAGE	100	100	-
	TELEPHONE	190,000	-	(190,000)
	TRAVEL	500	500	-
	DUES	500	500	-
	SUBSCRIPTIONS	300	300	-
	SERVICE CONTRACTS	404,000	4,000	(400,000)
	MAINT-BUILDING	2,500	2,500	-
	MICROCOMPUTER	153,110	283,100	129,990
	RISK MANAGEMENT	29,550	31,314	1,764
	RENTAL EQUIPMENT	5,000	5,000	-
	PROF FEE AUDITING	5,930	6,100	170
	EDUCATION AND TRAINING	5,200	5,200	-
	CONSULTING FEE	200	200	-
	MISCELLANEOUS CONTRACTUAL	50,000	50,000	-
	Total Contractual:	850,790	392,714	(458,076)
	Supplies			
	SMALL EQUIPMENT AND TOOLS	4,000	4,000	-
	CLOTHING	23,000	23,000	-
	FOOD	200	200	-
	LINENS AND LAUNDRY	100	100	-
	MAINT-JANITORIAL & CLNG	200	200	-
	OFFICE GENERAL SUPPLIES	2,000	2,000	-
	COMPUTER NONCAPITAL	12,500	15,000	2,500
	Total Supplies:	42,000	44,500	2,500
	Other			
	DEPRECIATION	9,837	9,837	-
	Total Other:	9,837	9,837	-
Total 911 Communications		7,369,635	7,420,873	51,238

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Board of Fire and Police Commissioners				
	Personnel			
	SALARIES TEMPORARY	40,000	60,000	20,000
	IMRF/FICA	6,581	6,581	-
	UNEMPLOYMENT	106	106	-
	WORKMEN'S COMPENSATION	112	4,100	3,988
	Total Personnel:	46,799	70,787	23,988
	Contractual			
	PRINTING & PUBLICATION	1,000	1,000	-
	DUES	375	375	-
	ADVERTISING	20,000	20,000	-
	SERVICE CONTRACTS	5,200	82,600	77,400
	OTHER CONTRACTUAL SERVICE	10,500	10,500	-
	RENTAL BUILDING	100	100	-
	PROF FEE LEGAL	1,000	1,000	-
	PROF FEE MEDICAL	14,900	14,900	-
	EDUCATION AND TRAINING	2,500	2,500	-
	CONSULTING FEE	208,839	120,000	(88,839)
	MISCELLANEOUS CONTRACTUAL	2,500	2,500	-
	Total Contractual:	266,914	255,475	(11,439)
	Supplies			
	SMALL EQUIPMENT AND TOOLS	300	300	-
	FOOD	-	1,000	1,000
	OFFICE GENERAL SUPPLIES	200	200	-
	Total Supplies:	500	1,500	1,000
Total Board of Fire and Police Commissioners		314,213	327,762	13,549

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Office of Domestic & Community Violence Prevention				
	Personnel			
	SALARIES PERMANENT	897,057	1,156,065	259,008
	EMPLOYEE AGENCY WAGES	90,661	90,661	-
	IMRF/FICA	122,277	176,300	54,023
	UNEMPLOYMENT	734	944	210
	WORKMEN'S COMPENSATION	2,373	3,084	711
	HEALTH INSURANCE	179,920	241,922	62,002
	LIFE INSURANCE	1,631	2,070	439
	PARKING BENEFITS	716	1,504	788
	Total Personnel:	1,295,369	1,672,550	377,181
	Contractual			
	WIRELESS SERVICE	7,248	6,300	(948)
	PRINTING & PUBLICATION	866	100	(766)
	TRAVEL	42,807	18,000	(24,807)
	SERVICE CONTRACTS	270,000	500,000	230,000
	RISK MANAGEMENT	1,731	1,804	73
	RENTAL EQUIPMENT	2,589	2,300	(289)
	RENTAL BUILDING	150,000	150,000	-
	EDUCATION AND TRAINING	25,094	25,000	(94)
	MISCELLANEOUS CONTRACTUAL	50,000	50,000	-
	Total Contractual:	550,335	753,504	203,169
	Supplies			
	BOOKS	2,828	2,828	-
	OFFICE GENERAL SUPPLIES	3,500	3,500	-
	MISCELLANEOUS SUPPLIES	9,000	9,000	-
	COMPUTER NONCAPITAL	7,281	7,281	-
	Total Supplies:	22,609	22,609	-
Total ODCVP		1,868,313	2,448,663	580,350



Public Works

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Administration				
	Personnel			
	SALARIES PERMANENT	771,863	767,328	(4,535)
	SALARIES OVERTIME PERM	5,000	5,000	-
	IMRF/FICA	105,208	117,018	11,810
	UNEMPLOYMENT	477	424	(53)
	WORKMEN'S COMPENSATION	2,128	2,112	(16)
	HEALTH INSURANCE	147,979	163,870	15,891
	LIFE INSURANCE	990	880	(110)
	PARKING BENEFITS	1,432	1,504	72
	AFSCME WELLNESS BONUS	-	350	350
	Total Personnel:	1,035,077	1,058,486	23,059
	Contractual			
	WIRELESS SERVICE	4,000	3,950	(50)
	TELEPHONE-VOIP	2,080	1,330	(750)
	PRINTING & PUBLICATION	400	400	-
	POSTAGE	50	50	-
	TRAVEL	-	1,700	1,700
	DUES	700	1,200	500
	SUBSCRIPTIONS	900	1,050	150
	MAINT-EQUIPMENT	8,000	8,000	-
	MICROCOMPUTER	58,310	86,860	28,550
	VEHICLE REPAIRS	15,460	15,590	130
	FUEL	3,580	3,420	(160)
	RISK MANAGEMENT	3,047	3,290	243
	RENTAL EQUIPMENT	2,850	2,850	-
	RENTAL BUILDING	46,840	45,180	(1,660)
	PROF FEES - MISC	5,000	30,000	25,000
	EDUCATION AND TRAINING	5,500	5,500	-
	PUBLIC RELATIONS	5,000	-	(5,000)
	Total Contractual:	161,717	210,370	-
	Supplies			
	PUBLIC WORKS	10,000	10,000	-
	SMALL EQUIPMENT AND TOOLS	25,000	25,000	-
	CLOTHING	2,100	2,600	500
	FOOD	2,000	3,000	1,000
	FUEL AND LUBRICANTS	-	1,000	1,000
	LINENS AND LAUNDRY	1,000	1,500	500
	MAINT-EQUIPMENT	-	1,000	1,000
	OFFICE GENERAL SUPPLIES	4,300	2,800	(1,500)
	PHOTOGRAPHY & REPRODUCTN	500	500	-
	PUBLIC RELATIONS	3,500	3,500	
	COMPUTER NONCAPITAL	4,000	3,000	(1,000)
	EQUIP & FURNITURE NONCAPITAL	900	5,700	4,800
	Total Supplies:	53,300	59,600	6,300
	Other			
	TRANF TO CAPITAL LEASE FUND	6,402	3,723	(2,679)
	Total Other:	6,402	3,723	(2,679)
	Capital			
	VEHICLE & OPERATING EQUIP	60,000	-	(60,000)
	Total Capital:	60,000	-	(60,000)
Total PW Administration		1,316,496	1,332,179	(1,312,996)

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Engineering				
	Personnel			
	SALARIES PERMANENT	1,258,404	1,301,591	43,187
	SALARIES TEMPORARY	6,000	70,000	64,000
	IMRF/FICA	171,526	198,491	26,965
	UNEMPLOYMENT	780	779	(1)
	WORKMEN'S COMPENSATION	18,823	16,241	(2,582)
	HEALTH INSURANCE	241,863	222,058	(19,805)
	LIFE INSURANCE	1,612	1,616	4
	PARKING BENEFITS	10,491	11,047	556
	Total Personnel:	1,709,499	1,821,823	112,324
	Contractual			
	WIRELESS SERVICE	9,800	9,800	-
	TELEPHONE-VOIP	4,980	3,200	(1,780)
	PRINTING & PUBLICATION	3,550	3,250	(300)
	POSTAGE	100	100	-
	TRAVEL	400	400	-
	DUES	2,218	2,400	182
	SUBSCRIPTIONS	200	200	-
	SERVICE CONTRACTS	13,000	123,000	110,000
	UTILITIES-BLDG & OFF	500	9,500	9,000
	MAINT-EQUIPMENT	1,950	1,950	-
	MICROCOMPUTER	159,210	157,040	(2,170)
	VEHICLE REPAIRS	8,490	8,590	100
	FUEL	3,710	3,280	(430)
	RISK MANAGEMENT	12,127	12,568	441
	RENTAL EQUIPMENT	6,000	6,000	-
	RENTAL LAND	-	4,000	4,000
	RENTAL BUILDING	52,530	47,980	(4,550)
	RENTAL CAR - ENTERPRISE LEASE	-	24,500	24,500
	EDUCATION AND TRAINING	25,000	25,000	-
	Total Contractual:	303,765	442,758	138,993
	Supplies			
	PUBLIC WORKS	500	500	-
	SMALL EQUIPMENT AND TOOLS	14,400	57,900	43,500
	CLOTHING	1,300	1,300	-
	FOOD	2,100	2,100	-
	OFFICE GENERAL SUPPLIES	1,500	1,500	-
	COMPUTER NONCAPITAL	45,000	6,000	(39,000)
	EQUIP & FURNITURE NONCAPITAL	10,000	10,000	-
	WATER SUPPLIES AND MATERIAL	-	200	200
	Total Supplies:	74,800	79,500	4,500
	Other			
	TRANF TO CAPITAL LEASE FUND	24,164	14,052	(10,112)
	Total Other:	24,164	14,052	(10,112)
Total PW Engineering		2,112,228	2,358,133	245,705

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Capital Improvement Program				
	Personnel			
	SALARIES PERMANENT	1,378,516	1,464,716	86,200
	SALARIES TEMPORARY	22,000	22,000	-
	OUT OF CLASS PAY	2,000	2,000	-
	SALARIES OVERTIME PERM	2,000	2,000	-
	IMRF/FICA	198,319	223,369	25,050
	UNEMPLOYMENT	815	811	(4)
	WORKMEN'S COMPENSATION	20,760	23,908	3,148
	HEALTH INSURANCE	428,674	375,698	(52,976)
	LIFE INSURANCE	1,634	1,684	50
	PARKING BENEFITS	10,275	11,513	1,238
	Total Personnel:	2,064,993	2,127,699	62,706
	Contractual			
	WIRELESS SERVICE	17,000	17,000	-
	TELEPHONE-VOIP	4,080	2,670	(1,410)
	PRINTING & PUBLICATION	1,500	1,500	-
	POSTAGE	250	250	-
	TELEPHONE	1,200	1,200	-
	TRAVEL	2,000	2,000	-
	DUES	104,000	4,000	(100,000)
	SUBSCRIPTIONS	1,000	1,500	500
	ADVERTISING	250	250	-
	SERVICE CONTRACTS	500	500	-
	MICROCOMPUTER	89,550	100,460	10,910
	VEHICLE REPAIRS	27,090	25,840	(1,250)
	FUEL	13,190	12,970	(220)
	RISK MANAGEMENT	291,215	280,802	(10,413)
	RENTAL EQUIPMENT	2,000	2,000	-
	RENTAL BUILDING	234,000	213,750	(20,250)
	RENTAL CAR CENTRAL GARAGE	-	47,800	47,800
	PROF FEE AUDITING	33,660	34,620	960
	EDUCATION AND TRAINING	10,000	10,000	-
	PUBLIC RELATIONS	100	100	-
	MISCELLANEOUS CONTRACTUAL	100	100	-
	Total Contractual:	832,685	759,312	(73,373)
	Supplies			
	BOOKS	2,000	2,000	-
	SMALL EQUIPMENT AND TOOLS	21,500	10,000	(11,500)
	CLOTHING	500	500	-
	FOOD	200	200	-
	PHOTOGRAPHY & REPRODUCTN	1,500	500	(1,000)
	COMPUTER NONCAPITAL	90,200	94,200	4,000
	Total Supplies:	115,900	107,400	(8,500)
	Other			
	SALES TAX REBATE	180,000	180,000	-
	IDOR COLLECTION ADMIN FEE	250,000	250,000	-
	PURCH SERVICE-GENERAL FD	637,210	673,720	36,510
	Total Other:	1,067,210	1,103,720	36,510
	Capital			
	CONSTRUCTION PROJECT	66,852,767	67,744,589	891,822
	Total Capital:	66,852,767	67,744,589	891,822
Total PW Capital Improvement Program		70,933,555	71,842,720	909,165

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Motor Fuel Tax					
	Other				
		TRANSFER TO GENERAL FD	2,500,000	2,500,000	-
		TRANF TO CPTL IMPROVE FD	4,440,378	4,632,306	191,928
	Total Other:		6,940,378	7,132,306	191,928
Total PW Motor Fuel Tax			6,940,378	7,132,306	191,928

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Streets				
	Personnel			
	SALARIES PERMANENT	1,989,317	2,090,525	101,208
	OUT OF CLASS PAY	3,000	3,000	-
	SALARIES OVERTIME PERM	250,000	250,000	-
	EMPLOYEE AGENCY WAGES	50,000	50,000	-
	IMRF/FICA	265,661	318,805	53,144
	UNEMPLOYMENT	1,696	1,696	-
	WORKMEN'S COMPENSATION	105,950	110,752	4,802
	HEALTH INSURANCE	613,353	637,575	24,222
	LIFE INSURANCE	3,520	3,520	-
	AFSCME WELLNESS BONUS	1,000	1,000	-
	Total Personnel:	3,283,497	3,466,873	183,376
	Contractual			
	WIRELESS SERVICE	11,000	11,000	-
	TELEPHONE-VOIP	4,980	3,200	(1,780)
	PRINTING & PUBLICATION	100	1,100	1,000
	TRAVEL	390	400	10
	DUES	2,800	2,800	-
	ADVERTISING	100	-	(100)
	SERVICE CONTRACTS	3,422,000	3,795,500	373,500
	UTILITIES-BLDG & OFF	30,000	30,000	-
	MICROCOMPUTER	83,710	68,650	(15,060)
	VEHICLE REPAIRS	1,079,900	1,103,980	24,080
	FUEL	189,790	192,050	2,260
	RISK MANAGEMENT	347,885	329,086	(18,799)
	RENTAL EQUIPMENT	14,200	13,000	(1,200)
	RENTAL BUILDING	600,130	644,010	43,880
	EDUCATION AND TRAINING	5,000	5,000	-
	Total Contractual:	5,791,985	6,199,776	407,791
	Supplies			
	PUBLIC WORKS	1,966,000	2,001,500	35,500
	SMALL EQUIPMENT AND TOOLS	18,400	19,400	1,000
	CLOTHING	8,950	11,250	2,300
	FOOD	3,000	4,000	1,000
	FUEL AND LUBRICANTS	-	500	500
	LINENS AND LAUNDRY	1,000	1,000	-
	MEDICINE AND DRUGS	500	500	-
	OFFICE GENERAL SUPPLIES	3,500	3,500	-
	COMPUTER NONCAPITAL	4,000	4,000	-
	Total Supplies:	2,005,350	2,045,650	40,300
	Other			
	TRANF TO CAPITAL LEASE FUND	297,125	357,638	60,513
	WATER TRANSFER	107,570	113,870	6,300
	Total Other:	404,695	471,508	66,813
	Capital			
	VEHICLE & OPERATING EQUIP	1,735,000	1,780,000	45,000
	Total Capital:	1,735,000	1,780,000	45,000
Total PW Streets		13,220,527	13,963,807	743,280

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Traffic				
	Personnel			
	SALARIES PERMANENT	821,177	838,304	17,127
	OUT OF CLASS PAY	500	500	-
	SALARIES OVERTIME PERM	60,000	60,000	-
	IMRF/FICA	111,932	127,841	15,909
	UNEMPLOYMENT	585	583	(2)
	WORKMEN'S COMPENSATION	43,659	45,161	1,502
	HEALTH INSURANCE	165,530	174,486	8,956
	LIFE INSURANCE	1,212	1,210	(2)
	CELL PHONE ALLOWANCE	1,040	1,040	-
	Total Personnel:	1,205,635	1,249,125	43,490
	Contractual			
	WIRELESS SERVICE	10,700	10,700	-
	TELEPHONE-VOIP	4,980	3,200	(1,780)
	PRINTING & PUBLICATION	250	250	-
	POSTAGE	750	750	-
	TRAVEL	1,500	1,500	-
	DUES	900	900	-
	SUBSCRIPTIONS	3,750	500	(3,250)
	ADVERTISING	250	250	-
	SERVICE CONTRACTS	124,000	151,300	27,300
	UTILITIES-STR LIGHT	2,035,000	2,005,000	(30,000)
	MAINT-EQUIPMENT	6,000	5,000	(1,000)
	MICROCOMPUTER	84,470	85,040	570
	VEHICLE REPAIRS	96,000	96,560	560
	FUEL	33,600	32,200	(1,400)
	RISK MANAGEMENT	120,713	124,689	3,976
	RENTAL EQUIPMENT	1,950	2,750	800
	RENTAL BUILDING	195,040	209,300	14,260
	RENTAL CAR ENTERPRISE	-	12,500	12,500
	EDUCATION AND TRAINING	4,500	4,500	-
	Total Contractual:	2,724,353	2,746,889	22,536
	Supplies			
	PUBLIC WORKS	775,000	775,000	-
	SMALL EQUIPMENT AND TOOLS	11,000	11,000	-
	CLOTHING	2,700	2,750	50
	FOOD	-	500	500
	LINENS AND LAUNDRY	500	500	-
	MAINT-EQUIPMENT	1,000	1,000	-
	OFFICE GENERAL SUPPLIES	1,500	1,400	(100)
	COMPUTER NONCAPITAL	7,000	12,500	5,500
	Total Supplies:	798,700	804,650	5,950
	Other			
	TRANF TO CAPITAL LEASE FUND	68,842	40,032	(28,810)
	PURCHASE SERVICE TRANF	77,190	82,040	4,850
	Total Other:	146,032	122,072	(23,960)
	Capital			
	VEHICLE & OPERATING EQUIP	405,000	10,000	(395,000)
	Total Capital:	405,000	10,000	(395,000)
Total PW Traffic		5,279,720	4,932,736	(346,984)

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Property				
	Personnel			
	SALARIES PERMANENT	725,453	760,501	35,048
	SALARIES TEMPORARY	40,000	40,000	-
	SALARIES OVERTIME PERM	11,600	11,600	-
	IMRF/FICA	98,892	125,248	26,356
	UNEMPLOYMENT	542	638	96
	WORKMEN'S COMPENSATION	47,053	55,403	8,350
	HEALTH INSURANCE	245,253	249,122	3,869
	LIFE INSURANCE	1,103	1,268	165
	AFSCME WELLNESS BONUS	-	500	500
	CELL PHONE ALLOWANCE	1,664	3,300	1,636
	Total Personnel:	1,171,560	1,247,580	76,020
	Contractual			
	WIRELESS SERVICE	5,000	5,000	-
	TELEPHONE-VOIP	1,250	800	(450)
	TRAVEL	300	300	-
	SUBSCRIPTIONS	275	275	-
	SERVICE CONTRACTS	521,300	550,400	29,100
	UTILITIES-BLDG & OFF	257,300	259,300	2,000
	MAINT-BUILDING	530,700	539,700	9,000
	MAINT-EQUIPMENT	6,000	6,500	500
	CONTRACTED JANITORIAL SER	317,000	317,000	-
	MICROCOMPUTER	28,760	55,070	26,310
	VEHICLE REPAIRS	37,080	42,630	5,550
	FUEL	19,420	18,800	(620)
	RISK MANAGEMENT	264,216	315,214	50,998
	RENTAL EQUIPMENT	26,325	26,825	500
	RENTAL BUILDING	30,170	32,360	2,190
	PROF FEE AUDITING	2,780	4,517	1,737
	EDUCATION AND TRAINING	3,000	5,000	2,000
	MISCELLANEOUS CONTRACTUAL	2,000	2,000	-
	Total Contractual:	2,052,876	2,181,691	128,815
	Supplies			
	PUBLIC WORKS	2,500	12,000	9,500
	SMALL EQUIPMENT AND TOOLS	15,500	18,150	2,650
	CLOTHING	2,000	3,500	1,500
	FOOD	650	650	-
	LINENS AND LAUNDRY	22,000	22,000	-
	MEDICINE AND DRUGS	16,500	13,500	(3,000)
	MAINT-BUILDING	215,750	201,500	(14,250)
	MAINT-EQUIPMENT	700	200	(500)
	MAINT-JANITORIAL & CLNG	39,000	40,000	1,000
	MAINT - GROUNDS	-	3,000	3,000
	OFFICE GENERAL SUPPLIES	2,300	2,300	-
	COMPUTER NONCAPITAL	3,000	3,000	-
	EQUIP & FURNITURE NONCAPITAL	25,000	11,000	(14,000)
	BUILDINGS & IMPR NONCAPITAL	27,000	52,000	25,000
	Total Supplies:	371,900	382,800	10,900

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Property					
	Other				
		PROPERTY TAXES	3,000	3,000	-
		DEPRECIATION	343,706	454,407	110,701
		PURCH SERVICE-GENERAL FD	212,060	235,920	23,860
		TRANF TO CAPITAL LEASE FUND	194,524	20,259	(174,265)
		CAPITAL LEASE INTEREST	10,773	640	(10,133)
	Total Other:		764,063	714,226	(49,837)
	Capital				
		BUILDING-IMPROVEMENTS	25,000	25,000	-
	Total Capital:		25,000	25,000	-
Total PW Property			4,385,399	4,551,297	165,898

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Equipment				
	Personnel			
	SALARIES PERMANENT	725,177	767,385	42,208
	OUT OF CLASS PAY	500	500	-
	SALARIES OVERTIME PERM	40,000	40,000	-
	IMRF/FICA	98,845	117,026	18,181
	UNEMPLOYMENT	477	477	-
	WORKMEN'S COMPENSATION	28,839	30,297	1,458
	HEALTH INSURANCE	192,153	230,355	38,202
	LIFE INSURANCE	990	990	-
	TOOL ALLOWANCE	2,400	2,400	-
	CELL PHONE ALLOWANCE	442	442	-
	AFSCME WELLNESS BONUS	-	500	500
	Total Personnel:	1,089,823	1,190,372	100,549
	Contractual			
	WIRELESS SERVICE	1,550	1,550	-
	TELEPHONE-VOIP	1,250	800	(450)
	PRINTING & PUBLICATION	100	100	-
	POSTAGE	100	100	-
	SERVICE CONTRACTS	52,000	57,000	5,000
	MAINT-EQUIPMENT	11,500	11,500	-
	MICROCOMPUTER	31,980	85,840	53,860
	VEHICLE REPAIRS	37,840	41,140	3,300
	FUEL	10,740	9,610	(1,130)
	VEHICLE VENDOR SERVICE	565,000	565,000	-
	RISK MANAGEMENT	18,134	19,449	1,315
	RENTAL EQUIPMENT	2,500	2,500	-
	RENTAL BUILDING	150,030	161,000	10,970
	RENTAL CAR ENTERPRISE	-	6,000	6,000
	PROF FEE AUDITING	3,010	3,600	590
	EDUCATION AND TRAINING	7,000	7,000	-
	Total Contractual:	892,734	972,189	79,455
	Supplies			
	SMALL EQUIPMENT AND TOOLS	15,000	15,000	-
	MEDICINE AND DRUGS	50	50	-
	CLOTHING	1,600	2,100	500
	FUEL AND LUBRICANTS	1,800,000	1,800,000	-
	LINENS AND LAUNDRY	6,500	6,500	-
	MAINT-VEHICLES	625,000	625,000	-
	MAINT-VEHICLE MISCELLANEOUS	25,000	25,000	-
	OFFICE GENERAL SUPPLIES	800	800	-
	COMPUTER NONCAPITAL	500	1,000	500
	EQUIP & FURNITURE NONCAPITAL	2,000	2,000	-
	Total Supplies:	2,476,450	2,477,450	1,000
	Other			
	DEPRECIATION	93,774	69,644	(24,130)
	PURCH SERVICE-GENERAL FD	246,430	266,170	19,740
	TRANF TO CAPITAL LEASE FUND	3,233	3,233	-
	CAPITAL LEASE INTEREST	1,218	1,614	396
	Total Other:	344,655	340,661	(3,994)
Total PW Equipment		4,804,880	4,980,672	175,792

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Parking				
	Personnel			
	SALARIES PERMANENT	217,439	229,716	12,277
	SALARIES TEMPORARY	10,000	10,000	-
	SALARIES OVERTIME PERM	5,500	5,500	-
	IMRF/FICA	29,640	35,032	5,392
	UNEMPLOYMENT	171	169	(2)
	WORKMEN'S COMPENSATION	8,626	8,974	348
	HEALTH INSURANCE	69,304	73,020	3,716
	LIFE INSURANCE	357	357	-
	CELL PHONE ALLOWANCE	416	416	-
	Total Personnel:	341,453	363,184	21,731
	Contractual			
	WIRELESS SERVICE	500	500	-
	TELEPHONE	18,000	18,000	-
	DUES	-	250	250
	SERVICE CONTRACTS	1,461,900	1,591,900	130,000
	UTILITIES-BLDG & OFF	56,500	56,000	(500)
	UTILITIES-STR LIGHT	15,750	21,000	5,250
	MAINT-BUILDING	57,000	43,000	(14,000)
	MICROCOMPUTER	2,050	10,100	8,050
	VEHICLE REPAIRS	12,690	13,720	1,030
	FUEL	9,130	9,060	(70)
	RISK MANAGEMENT	9,017	9,719	702
	CREDIT CARD SERVICE FEE	40,000	40,000	-
	RENTAL BUILDING	173,920	177,650	3,730
	RENTAL CAR - ENTERPRISE LEASE	-	6,000	6,000
	PROF FEE AUDITING	2,310	2,770	460
	EDUCATION AND TRAINING	1,000	1,200	200
	Total Contractual:	1,859,767	2,000,869	141,102
	Supplies			
	PUBLIC WORKS	24,000	24,000	-
	SMALL EQUIPMENT AND TOOLS	2,200	2,200	-
	CLOTHING	1,000	1,000	-
	MAINT-BUILDING	11,000	11,000	-
	MAINT-GROUNDS	8,000	8,000	-
	OFFICE GENERAL SUPPLIES	1,000	1,000	-
	Total Supplies:	47,200	47,200	-
	Other			
	PROPERTY TAXES	10,500	10,500	-
	DEPRECIATION	1,120,446	983,025	(137,421)
	PURCH SERVICE-GENERAL FD	220,370	239,020	18,650
	INTEREST GOB	257,554	191,975	(65,579)
	Total Other:	1,608,870	1,424,520	(184,350)
Total PW Parking		3,857,290	3,835,773	(21,517)

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Water					
	Personnel				
		SALARIES PERMANENT	4,806,744	5,051,636	244,892
		SALARIES TEMPORARY	48,600	48,600	-
		SALARIES OVERTIME PERM	625,500	475,000	(150,500)
		EMPLOYEE AGENCY WAGES	83,200	83,200	-
		IMRF/FICA	655,194	763,638	108,444
		UNEMPLOYMENT	3,567	3,604	37
		WORKMEN'S COMPENSATION	178,705	171,811	(6,894)
		HEALTH INSURANCE	1,233,579	1,320,478	86,899
		LIFE INSURANCE	7,263	7,407	144
		CELL PHONE ALLOWANCE	650	-	(650)
		AFSCME WELLNESS BONUS	-	1,080	1,080
		Total Personnel:	7,644,666	7,926,454	281,788
	Contractual				
		WIRELESS SERVICE	79,283	84,200	4,917
		TELEPHONE-VOIP	9,960	6,410	(3,550)
		PRINTING & PUBLICATION	47,700	87,700	40,000
		POSTAGE	20,850	27,850	7,000
		TELEPHONE	4,600	4,600	-
		TRAVEL	11,200	11,200	-
		DUES	13,330	16,430	3,100
		SUBSCRIPTIONS	1,650	3,500	1,850
		ADVERTISING	6,000	5,000	(1,000)
		SERVICE CONTRACTS	3,196,300	8,063,000	4,866,700
		OTHER CONTRATUAL SERVICE	515,020	356,720	(158,300)
		WATER POWER EXPENSE	2,300,000	2,300,000	-
		UTILITIES-BLDG & OFF	9,200	9,200	-
		UTILITIES - GAS	-	5,000	5,000
		BACKWASH TREATMENT	300,000	300,000	-
		MAINT-BUILDING	102,000	167,000	65,000
		MAINT-EQUIPMENT	64,000	24,000	(40,000)
		MAINT-PUBLIC WORKS	2,000	2,000	-
		MICROCOMPUTER	456,520	375,380	(81,140)
		VEHICLE REPAIRS	649,960	701,890	51,930
		FUEL	221,200	219,380	(1,820)
		RISK MANAGEMENT	252,341	253,288	947
		RENTAL EQUIPMENT	460,900	212,300	(248,600)
		RENTAL BUILDING	390,380	419,030	28,650
		RENTAL LAND	15,000	20,000	5,000
		RENTAL CAR - ENTERPRISE LEASE	56,000	77,221	21,221
		PROF FEE AUDITING	24,240	24,930	690
		PROF FEES - MISC	50,000	50,000	-
		EDUCATION AND TRAINING	53,200	53,200	-
		Total Contractual:	9,312,834	13,880,429	4,567,595

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
PW Water				
	Supplies			
	WATER SUPPLIES & MATERIAL	2,267,900	2,595,000	327,100
	PUBLIC WORKS	-	500	500
	SMALL EQUIPMENT AND TOOLS	81,150	111,050	29,900
	LABORATORY	78,000	90,000	12,000
	CLOTHING	12,000	20,100	8,100
	FOOD	8,150	8,150	-
	FUEL AND LUBRICANTS	10,000	10,800	800
	LINENS AND LAUNDRY	12,100	13,300	1,200
	MAINT-BUILDING	2,000	2,000	-
	MAINT-EQUIPMENT	240,600	273,100	32,500
	OFFICE GENERAL SUPPLIES	14,200	18,200	4,000
	PHOTOGRAPHY & REPRODUCTN	1,000	2,000	1,000
	PUBLIC RELATIONS	7,000	10,000	3,000
	COMPUTER NONCAPITAL	23,000	23,000	-
	EQUIP & FURNITURE NONCAPITAL	26,000	26,000	-
	Total Supplies:	2,783,100	3,203,200	420,100
	Other			
	CONTRIBUTION TO OTHERS	2,800,000	2,800,000	-
	DEPRECIATION	6,593,047	6,593,047	-
	ARO EXPENSE	360,000	360,000	-
	PURCH SERVICE-GENERAL FD	3,741,079	3,673,298	(67,781)
	DEBT SERVICE FEE	1,050	1,050	-
	INTEREST GOB	548,198	420,327	(127,871)
	CAPITAL LEASE INTEREST	3,874	70,945	67,071
	AMORTIZATION	(100,307)	(100,307)	-
	Total Other:	13,946,941	13,818,360	(128,581)
Total PW Water		33,687,541	38,828,443	5,140,902



Non-Operating Funds

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Police Pension				
	Personnel			
	PENSION PAYMENT	26,352,888	28,084,476	1,731,588
	REFUND OF PENSION CONTR	80,000	80,000	-
	Total Personnel:	26,432,888	28,164,476	1,731,588
	Contractual			
	POSTAGE	2,000	2,000	-
	TRAVEL	600	600	-
	DUES	850	850	-
	SERVICE CONTRACTS	314,000	314,000	-
	ADMINISTRATION SRVC FEE	-	83,500	83,500
	INSURANCE EXPENSE	35,000	35,000	-
	PROF FEE LEGAL	60,000	60,000	-
	PROF FEE MEDICAL	30,000	30,000	-
	EDUCATION AND TRAINING	2,500	2,500	-
	Total Contractual:	444,950	528,450	83,500
	Supplies			
	OFFICE GENERAL SUPPLIES	100	100	-
	Total Supplies:	100	100	-
	Other			
	PURCH SERVICE-GENERAL FD	78,400	-	(78,400)
	Total Other:	78,400	-	(78,400)
Total Police Pension		26,956,338	28,693,026	1,736,688

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Fire Pension				
	Personnel			
	PENSION PAYMENT	25,026,984	26,131,740	1,104,756
	REFUND OF PENSION CONTR	60,000	60,000	-
	Total Personnel:	25,086,984	26,191,740	1,104,756
	Contractual			
	POSTAGE	2,000	2,000	-
	TRAVEL	680	680	-
	DUES	850	850	-
	SERVICE CONTRACTS	300,000	300,000	-
	ADMINISTRATION SRVC FEE	-	83,500	83,500
	INSURANCE EXPENSE	29,000	34,000	5,000
	MICROCOMPUTER	3,800	3,800	-
	PROF FEE LEGAL	50,000	50,000	-
	PROF FEE MEDICAL	15,000	15,000	-
	EDUCATION AND TRAINING	3,000	3,000	-
	CONSULTING FEE	68,000	25,000	(43,000)
	MISCELLANEOUS CONTRACTUAL	12,000	12,000	-
	Total Contractual:	484,330	529,830	45,500
	Supplies			
	OFFICE GENERAL SUPPLIES	100	100	-
	Total Supplies:	100	100	-
	Other			
	PURCH SERVICE-GENERAL FD	78,700	-	(78,700)
	Total Other:	78,700	-	(78,700)
Total Fire Pension		25,650,114	26,721,670	1,071,556

		2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Health Insurance Fund				
	Contractual			
	WIRELESS SERVICE	850	-	(850)
	PRINTING & PUBLICATION	2,000	2,000	-
	POSTAGE	1,500	1,500	-
	DUES	6,000	6,000	-
	SERVICE CONTRACTS	74,000	67,000	(7,000)
	ADMINISTRATION SRVC FEE	1,136,470	1,261,160	124,690
	INSURANCE MEDICAL CLAIMS	17,422,170	22,092,360	4,670,190
	INSURANCE DENTAL CLAIMS	1,311,085	1,285,375	(25,710)
	PHARMACY SCRIPT-SAVE	6,919,290	8,066,884	1,147,594
	INSURANCE EXPENSE	1,383,170	1,589,690	206,520
	RENTAL BUILDING	151,200	158,760	7,560
	PROF FEE AUDITING	17,945	20,500	2,555
	PROF FEES-MISC	1,053,600	1,124,220	70,620
	CONSULTING FEE	222,160	228,880	6,720
	Total Contractual:	29,701,440	35,904,329	6,202,889
	Supplies			
	FOOD	1,000	7,000	6,000
	OFFICE GENERAL SUPPLIES	1,000	1,000	-
	Total Supplies:	2,000	8,000	6,000
	Other			
	PURCH SERVICE-GENERAL FD	320,360	295,300	(25,060)
	Total Other:	320,360	295,300	(25,060)
Total Health Insurance Fund		30,023,800	36,207,629	6,183,829

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Worker's Compensation Fund					
	Contractual				
		ADMINISTRATION SRVC FEE	125,000	125,000	-
		WC TEMP BENEFIT	300,000	300,000	-
		WC INDEMNITY BENEFIT	1,400,000	1,400,000	-
		WC MEDICAL/LEGAL	850,000	850,000	-
		INSURANCE EXPENSE	215,000	250,000	35,000
		PROF FEE AUDITING	2,200	2,770	570
	Total Contractual:		2,892,200	2,927,770	35,570
	Other				
		PURCH SERVICE-GENERAL FD	154,990	181,310	26,320
	Total Other:		154,990	181,310	26,320
Total Worker's Compensation Fund			3,047,190	3,109,080	61,890

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Debt Management					
	Other				
		GO BOND PRINCIPAL	2,654,557	3,064,498	409,941
		GO BOND INTEREST	10,036,915	12,437,880	2,400,965
	Total Other:		12,691,472	15,502,378	2,810,906
Total Debt Management			12,691,472	15,502,378	2,810,906

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Risk Management					
	Contractual				
		POSTAGE	200	200	-
		TRAVEL	500	500	-
		DUES	100	100	-
		ADVERTISING	200	200	-
		SERVICE CONTRACTS	10,000	10,000	-
		RISK-ADMINISTRATION	60,000	60,000	-
		RISK-POLICIES	1,150,000	1,276,100	126,100
		RISK-CLAIMS	74,392	74,392	-
		RISK-CITY LOSSES	300,000	300,000	-
		LEGAL	350,000	350,000	-
	Total Contractual:		1,945,392	2,071,492	126,100
	Other				
		PURCH SERVICE-GENERAL FD	626,073	610,046	(16,027)
		INTEREST GOB	234,200	795,894	561,694
		AMORTIZATION	-	-	-
	Total Other:		860,273	1,405,940	545,667
Total Risk Management			2,805,665	3,477,432	671,767

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Workforce Investment Board					
	Personnel				
		SALARIES PERMANENT	601,896	779,806	177,910
		IMRF/FICA	82,042	108,411	26,369
		UNEMPLOYMENT	371	477	106
		WORKMEN'S COMPENSATION	1,689	2,183	494
		HEALTH INSURANCE	95,927	118,615	22,688
		LIFE INSURANCE	770	660	(110)
	Total Personnel:		782,695	1,010,152	227,457
	Contractual				
		RISK MANAGEMENT	2,168	2,333	165
	Total Contractual:		2,168	2,333	165
Total Workforce Investment Board			784,863	1,012,485	227,622

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Capital Replacement					
	Other				
		DEBT SERVICE FEE	-	1,200	1,200
		LEASE INTEREST	645,199	951,203	306,004
		LEASE PRINCIPAL	3,858,285	5,673,819	1,815,534
	Total Other:		4,503,484	6,626,222	2,122,738
Total Capital Replacement			4,503,484	6,626,222	2,122,738

			2025 Adopted Budget	2026 Proposed Budget	2025-2026 Change
Casino Tax					
	Other				
		LOANS AND GRANTS	750,000	750,000	-
		MISCELLAENOUS	2,350,000	2,350,000	-
		DEVELOPMENT EXPENSE	800,000	800,000	-
		TRANS TO REDEVELOPMENT	100,000	100,000	-
		TRANS TO POLICE PENSION	1,000,000	1,000,000	-
		TRANS TO FIRE PENSION	1,000,000	1,000,000	-
		Total Other:	6,000,000	6,000,000	-
	Capital				
		BUILDING IMPROVEMENTS	1,000,000	1,000,000	-
		Total Capital:	1,000,000	1,000,000	-
		Total Casino Tax	7,000,000	7,000,000	-