BUDGET AND APPROPRIATION ORDINANCE
FOR ELK GROVE TOWNSHIP
ORDINANCE NO. 2026-01
REVENUE AMENDED by ORDINANCE NO. 2026-02
2026-2027

An ordinance appropriation for all town purposes for Elk Grove Township, Cook County, Illinois, for the fiscal year beginning April 1, 2026 and ending March 31, 2027.

BE IT ORDAINED by the Board of Trustees of Elk Grove Township, Cook County, Illinois

SECTION 1: That the amounts hereinafter set forth, or so much thereof as may be authorized by law, and as may be needed or deemed necessary to defray all expanses and liabilities of Elk Grove Township, be and the same are hereby appropriated for the town purposes of Elk Grove Township, Cook County, Illinois, as hereinafter specified for the fiscal year beginning April 1, 2026 and ending March 31, 2027.

SECTION 2: That the following budget containing an estimate of revenues and expenditures is hereby adopted for the following funds:

TOWN FUND

	Estimated Cash Balance as of 04/01/2026	
		857,083.43
	ESTIMATED RECEIPTS	
		2026-2027
3302	Real Estate Taxes	$2,409,813
3306	Personal Property Replacement Tax	$250,000
3304	Interest Income	$25,000
5529	Misc. Income	$1,000
5525	Community Service Fees/Passport	$40,000
5527	Township Grants	$300,000
3311	Advertising	$4,000
Total Estimated Receipts		**$3,029,813**
	ADMINISTRATION	
	Personnel Costs	
4403	Staff Salaries	$286,000
4420	Supervisor	$24,000
4421	Clerk	$15,000
4422	Assessor	$24,000
4424	Trustees	$15,000
4425	Road District Treasurer	$1,000
4404	Employee Benefits	$64,000
4405	FICA	$30,000
4406	IMRF	$15,000
4407	Unemployment Insurance	$5,000
4413	Workmen's Compensation	$41,500

	Operating Expenses	
4417	Technology/ IT	$22,500
4419	Travel Expenses	$3,000
4420	Training/Education Reimbursement	$12,000
4424	Dues/Subscriptions	$7,000
4426	Financial Service Fees	$3,500
4431	Office Supplies	$7,000
4434	Postage	$1,500
4450	Employee Appreciation	$10,000
	Program Expenses	
4429	Community Services/Passport	$5,000
	Contractual Services	
4414	Equipment Rental/Lease	$7,000
4416	Liability Insurance/Officer Bonding	$45,000
4422	Audit	$8,000
4423	Legal	$40,000
4437	Professional Services	$32,200
4443	Weed Enforcement	$1,000
TOTAL ADMINISTRATION		**$725,200**
	FACILITY	
	Personnel Costs	
4403	Salaries	$70,000
4404	Employee Benefits	$17,850
4405	FICA	$5,500
4406	IMRF	$3,250
	Operating Expenses	
4411	Building/Janitorial Maintenance	$60,000
4412	Equipment Maintenance	$2,000
4417	Technology/IT	$725
4418	Utilities	$35,000
4427	Security System	$3,000
4431	Office Supplies	$250
4432	Janitorial Supplies	$5,000
	Contractual Services	
4437	Professional Services	$20,000
4448	Landscaping/Plowing	$20,000
	Capital Expenses	
4441	Equipment	$3,000
4444	600 Landmeier	$85,000
TOTAL FACILITY		**$330,575**

	COMMUNICATIONS AND OUTREACH	
	Personnel Costs	
4403	Salaries	$103,000
4404	Employee Benefits	$16,000
4405	FICA	$8,000
4406	IMRF	$4,800
	Operating Expenses	
4417	Technology/IT	$5,000
4419	Travel	$2,500
4420	Training/Development	$1,500
4431	Office Supplies	$1,000
	Program Expenses	
4421	Publications/Newsletter	$30,000
4428	Community Outreach	$5,000
4434	Postage	$45,000
4447	Events and Programing	$5,000
	Contractual Services	
4437	Professional Services	$22,600
	TOTAL COMMUNICATIONS AND OUTREACH	**$249,400**
	ASSESSOR	
	Personnel Costs	
4403	Salaries	$195,000
4404	Employee Benefits	$48,800
4405	FICA	$15,000
4406	IMRF	$9,000
	Operating Expenses	
4412	Equipment Maintenance	$1,000
4417	Technology/IT	$2,000
4419	Travel Expenses	$3,000
4420	Training/Development	$3,500
4431	Dues/Subscriptions	$6,000
4433	Office Supplies	$2,000
4441	Misc. Expenses	$500
4456	Postage	$1,000
4463	Sidwell Maps	$1,000
	Contractual Services	
4414	Equipment Rental/Leases	$3,000
4422	Professional Services	$6,400
4423	Legal	$1,500
	TOTAL ASSESSOR	**$298,700.00**

	SOCIAL SERVICES DELIVERY CONTRACTS	
4450	Elyssa's Mission	$4,670
4451	Kan-Win	$5,000
4452	Center for Concern	$10,000
4453	Glenkirk	$7,000
4467	Salvation Army	$15,000
4468	YWCA	$5,000
4469	A Caring Place	$25,000
4471	Alexian Brothers Foundation	$26,400
4472	Connections of Illinois	$8,000
4475	Search Inc.	$7,000
4477	Connections to Care	$5,000
4478	Access to Care	$20,000
4479	Shelter, Inc.	$35,000
4481	Clearbrook	$37,000
4484	Children Advocacy	$10,000
4485	Northwest Community Hospital/Mobile Dental Clinic	$40,000
4486	NW Compass	$20,000
4487	Life Span	$32,000
4488	Kenneth Young Center	$175,000
4489	Little City	$27,000
4490	Hopeful Beginnings	$9,000
4491	NW Casa	$22,000
4492	Journeys the Road Home	$25,000
4495	Special Leisure Service Foundation	$10,000
4496	Hands On Suburban Chicago	$10,500
4497	D214 Education Foundation	$3,000
4498	Wings	$9,500
4499	Family Forward	$11,000
4499	Center for Enriched Living	$15,000
4500	Emergency Funding	$10,930
TOTAL SOCIAL SERVICES DELIVERY CONTRACTS		**$640,000**
	TRANSPORTATION SERVICES	
	Personnel Costs	
4402	Salaries	$246,000
4403	Employee Benefits	$75,500
4405	FICA	$18,750
4406	IMRF	$11,250
	Operating Expenses	
9105	Transportation Equipment/Supplies	$1,000
9108	Senior Bus Ecolane	$5,000
9117	Technology/IT	$6,250

	Program Expenses	
9103	Bus Gasoline	$25,000
9106	Bus Maintenance	$20,000
	Contractual Services	
9437	Professional Services	$1,600
	Capital Expenses	
4411	Vehicle Reserve	$5,000
TOTAL TRANSPORTATION		**$415,350**
	ADULT AND FAMILY COUNSELING	
	Personnel Costs	
4403	Salaries	$319,800
4404	Employee Benefits	$58,500
4405	FICA	$24,500
4406	IMRF	$14,650
	Operating Expenses	
4417	Technology/IT	$7,050
4420	Training /Development	$5,000
4424	Licenses/Dues	$300
4431	Office Supplies	$500
	Program Expenses	
4450	Therapy/Testing Supplies	$800
	Contractual Services	
4414	Equipment Rental/ Leases	$1,400
4437	Professional Services	$2,000
4452	Psychiatric Service Delivery	$65,000
TOTAL ADULT AND FAMILY COUSELING		**$499,500**
	YOUTH SERVICES AND BIKE SAFETY	
	Personnel Costs	
4403	Salaries	$165,000
4404	Employee Benefits	$33,000
4405	FICA	$12,650
4406	IMRF	$7,600
	Operating Expenses	
4417	Technology/IT	$2,850
4419	Travel	$2,000
4420	Training/Development	$5,000
4424	Dues and Subscriptions	$1,000
4431	Office Supplies	$900
	Program Expenses	
4441	Bicycle Safety Program	$15,000

4447	Lightening Detection System	$5,900
4450	Youth Programs/Challenge Course	$7,250
	Contractual Services	
4437	Professional Services	$1,600
	Capital Expenses	
4411	Equipment	$20,000

TOTAL YOUTH SERVICES AND BIKE SAFETY	**$279,750**
TOTAL TOWN FUND EXPENDITURES/APPROPRIATIONS	**$3,438,475**
ESTIMATED ENDING BALANCE	**$448,421**

GENERAL ASSISTANCE FUND

Estimated Cash Balance as of 2/17/2026
$669,253

	ESTIMATED RECEIPTS	2026-2027
3302	Real Estate Taxes (Delayed from FY 2026)	$261,620
3302	Real Estate Taxes	$442,719
3306	SSI Reimbursement	$10,000
3304	Interest	$10,000
3307	CEDA	$13,000
3305	Recycle/Misc. Income	$2,800
Total Estimated Receipts		**$740,139**

ESTIMATED EXPENDITURES

	Personnel Costs	Budget for 2026-2027
4403	Salaries	$395,000
4404	Employee Benefits	$48,500
4405	FICA	$30,300
4406	IMRF	$18,100
4413	Unemployment Insurance	$5,000
4414	Workmen's Compensation	$40,000
	Operating Expenses	
4406	General Insurance	$45,000
4411	Building Maintenance	$15,000
4412	Equipment Maintenance	$6,000
4417	Technology/IT	$8,265
4419	Travel	$2,000
4420	Training/Development	$4,000
4424	Dues/Subscriptions	$500
4431	Office Supplies	$3,000

4456	Postage	$1,000
4418	Utilities	$35,000
	Program Expenses/Home Relief	
5501	Food	$25,000
5502	General Assistance Shelter	$60,000
5503	Emergency Assistance Shelter	$70,000
5504	Travel/Gasoline	$18,000
5505	General Assistance Utilities	$14,000
5507	Emergency Assistance Utilities	$10,000
5580	Program Expenses/EGTAC	$1,000
5581	Food Pantry Operations	$50,000
5584	Employment Center	$15,000
5585	Misc. Client Expenses	$200
	Contractual Services	
4414	Equipment Rental/ Leases	$1,400
4422	Audit	$4,000
4423	Legal	$5,000
4437	Professional Services	$8,000
	Capital Expenses	
4441	Equipment	$10,000

TOTAL ESTIMATED EXPENDITURES/APPROPRIATIONS	**$948,265**
ESTIMATED ENDING BALANCE	**$461,127**

SEWER FUND

	Estimated Cash Balance as of 2/17/2026
	$925,528

ESTIMATED RECEIPTS

		2026-2027
3303	Maintenance Fees	$80,000
3305	Misc Income	$250
3304	Interest Income	$2,000
4429	Prairie Reserve	$3,500
Total Estimated Receipts		**$85,750**

ESTIMATED EXPENDITURES

		Budget for 2026-2027
	Personnel Costs	
4403	Staff Salaries	$12,000
4405	Employer Share-FICA	$918
4406	Employer Share-IMRF	$550
	Operating Expenses	

4422	Technology/IT	$1,500
4431	Office Supplies	$1,000
4432	Postage	$1,500
	Program Expenses	
4429	Prairie Reserve/Maintenance	$3,500
4430	Chemical Testing	$1,100
	Contractual Services	
4422	Audit	$1,000
4423	Legal Services	$3,500
4426	Engineering	$50,000
4430	Chemical Testing	$1,100
	Capital Expenses	
4442	Sewer Maintenance and Capital Expense	$200,000
TOTAL SEWER FUND EXPENDITURES		**$277,668**
ESTIMATED ENDING BALANCE		**$733,610.0**

SECTION 3: That the amount appropriated for town purposes for the fiscal year beginning April 1, 2026 and ending March 31, 2027 by fund shall be as follows:

Town Fund, a total of	**$3,438,475**
General Assistance, a total of	**$948,265**
TOTAL APPROPRIATIONS	**$4,386,740**
Sewer Fund, a total of	**$277,668**

SECTION 4: That if any section, subdivision, or sentence of this ordinance shall for any reason be held invalid or to be unconstitutional, such decision shall not affect the validity of the remaining portion of this ordinance.

SECTION 5: That each appropriated fund total shall be divided among the several objects and purposes specified, and in the particular amounts stated for each fund respectively in Section 1, constituting the total appropriations in the amount of FOUR MILLION, THREE HUNDRED EIGHTY - SIX THOUSAND, SEVEN HUNDRED FORTY DOLLARS (4,386,740) for the fiscal year beginning April 1, 2026 and ending March 31, 2027.

SECTION 6: That Section 3 shall be and is a summary of the annual Appropriation Ordinance of this Township, passed by the Board of Trustees as required by law and shall be in full force and effect from and after this date, as well as the Sewer Fund which consists of fees paid to the Township by local users of the Sanitary Sewer System.

SECTION 7: That a certified copy of the Budget & Appropriation Ordinance shall be filed with the County Clerk within 30 days after adoption.

TOWN FUND

BOARD OF TRUSTEES	AYE	NAY	ABSENT
John Scaletta, Supervisor	X		
Phillip Dukes, Trustee	X		
Robert Lugiai, Trustee	X		
Monika Stajniak, Trustee	X		
Jason Wynkoop, Trustee	X		

GENERAL ASSISTANCE

BOARD OF TRUSTEES	AYE	NAY	ABSENT
John Scaletta, Supervisor	X		
Phillip Dukes, Trustee	X		
Robert Lugiai, Trustee	X		
Monika Stajniak, Trustee	X		
Jason Wynkoop, Trustee	X		

SEWER FUND

BOARD OF TRUSTEES	AYE	NAY	ABSENT
John Scaletta, Supervisor	X		
Phillip Dukes, Trustee	X		
Robert Lugiai, Trustee	X		
Monika Stajniak, Trustee	X		
Jason Wynkoop, Trustee	X		

Suellen Satern
Town Clerk

John Scaletta
Supervisor, Board of Trustees