Attachment 1

Village of Oakwood Hills, Illinois
Annual Appropriation
For the Fiscal Year Ending April 30, 2026

General Fund	2024-2025 Budget	2025-2026 Budget	Appropriation
5000000 Administration			
5051000 Payroll			
5051005 Village President	1,100	1,200	1,260
5051010 Trustees	4,800	7,200	7,560
5051050 Village Administrator			
5051205 Payroll Tax Expense	22,716	40,000	42,000
Total 5051000 Payroll	**32,591**	**48,400**	**50,820**
5052100 Supplies	0	400	420
5055000 Contracted Services			
5052205 Fuel Administration	0	0	0
5055100 Legal & Professional Fees	46,435	45,000	47,250
5055105 Audit	0	11,000	11,550
5055110 Computer System Maintenance	0	2,000	2,100
5055115 Website	0	3,000	3,150
5055120 Dues and Meetings	0	600	630
5055125 Liability and Workers Comp Ins	64,673	68,000	71,400
5055130 Cleaning	2,927	5,000	5,250
5055300 General Maintenance	0	0	0
5055725 Special Events	2,519	3,500	3,675
Total 5055000 Contracted Services	**116,554**	**138,100**	**145,005**
Total 5000000 Administration	**149,145**	**186,900**	**196,245**
5100000 Treasurer Department			
5152000 Goods and Materials			
5152100 Office Supplies	627	0	0
Total 5152000 Goods and Materials	**627**	**0**	**0**
5155000 Contractual Services			
5155125 Treasurer	18,575	24,000	25,200
5155135 Payroll Fees	4,356	5,200	5,460
5155140 Software Fees	1,888	1,200	1,260
5155150 Maintenance			0
5155180 Banking Fees	2,640	3,000	3,150
Total 5155000 Contractual Services	**27,459**	**33,400**	**35,070**
Total 5100000 Treasurer Department	**28,086**	**33,400**	**35,070**
5200000 Clerk Department			
5251000 Salary- Clerks Office			

5251015 Clerk	36,267	40,000	42,000
5251020 Deputy Clerk	7,738	8,600	9,030
Total 5251000 Salary- Clerks Office	44,005	48,600	51,030
5252000 Clerk Goods and Supplies			
5252110 Postage	1,779	2,200	2,310
5252115 Printing	0	0	0
Total 5252000 Clerk Goods and Supplies	**1,779**	**2,200**	**2,310**
5252120 Stickers and Tags	2,415	3,000	3,150
5252130 Miscellaneous Supplies	1,336	2,000	2,100
5254000 Clerk Utilities			0
5254050 Telephone	3,864	4,500	4,725
5254100 Internet Services	6,741	7,500	7,875
Total 5254000 Clerk Utilities	**10,605**	**12,000**	**12,600**
5255000 Contracted Services			
5255120 Dues and Meetings	601	650	683
5255170 Legal Publications	317	840	882
5255300 Equipment Maintenance	720	700	735
Total 5255000 Contracted Services	**1,638**	**2,190**	**2,300**
Total 5200000 Clerk Department	**61,777**	**64,990**	**73,490**
5400000 Village Hall Department			
5451000 Salary and Benefits			
5451050 Maint Salary	0	18,000	18,900
Total 5451000 Salary and Benefits	0	18,000	18,900
5452000 Goods and Supplies			
5452105 Office/Gen Administrative Exp	0	0	0
5452110 Supplies	146	1,000	1,050
5452300 Operating Supplies		1,000	1,050
Total 5452000 Goods and Supplies	**146**	**2,000**	**2,100**
5452100 Maint. Supplies	407	1,000	1,050
5455000 Contractual Services			0
5455300 Maintenance Contracts	27,908	29,000	30,450
5455305 Repairs and Maintenance	13,259	8,000	8,400
Total 5455000 Contractual Services	41,167	37,000	38,850
5471000 Capital Outlay			
5471100 Equipment	0	1,000	1,050
5471150 Vehicle	0	0	0
Total 5471000 Capital Outlay	**0**	**1,000**	**1,050**
Total 5400000 Village Hall Department	**41,720**	**58,000**	**61,950**
5500000 Police Department			
5551000 Salaries			
5551025 Chief	75,000	75,000	78,750
5551030 Sergeant Part Time	6,963	65,930	69,227

5551035 Patrol - Full Time	102,736	62,400	65,520
5551040 Part-Time Patrol	29,852	50,000	52,500
5551045 Secretary	9,692	13,479	14,153
5551085 Chaplain Services/Social Work	3,063	3,733	3,920
5551100 Overtime	3,473	6,000	6,300
5551350 Health Benefits	10,352	12,000	12,600
5551375 New Uniforms	2,304	5,000	5,250
5551400 Tuition/Training	2,325	4,500	4,725
Total 5551000 Salaries	**245,759**	**298,042**	**312,944**
5552000 PD Goods and Supplies			
5552100 Office Supplies	958	1,000	1,050
5552105 Equipment	5,015	4,000	4,200
5552110 Postage	10	400	420
5552115 Miscellaneous Supplies	1,770	4,000	4,200
5552120 New Equipment	379	500	525
5552205 Fuel	8,303	11,500	12,075
5552310 Ammunition	64	500	525
5552315 Evidence Supplies	1,034	1,000	1,050
Total 5552000 PD Goods and Supplies	**17,532**	**22,900**	**24,045**
5554000 PD Utilities			
5554050 Telephone	3,500	5,700	5,985
5554100 Internet Services	8,618	9,000	9,450
5554150 Cell Phones	297	2,000	2,100
Total 5554000 PD Utilities	**12,415**	**16,700**	**17,535**
5555000 Contractual Services			
5555120 Association Dues	370	300	315
5555130 Meeting and Dues	689	300	315
5555140 Police Software	75	200	210
5555190 Travel	19	0	0
5555195 Other Professional Svc	930	2,000	2,100
5555205 Operating Subscription	7,418	10,100	10,605
5555210 Dispatch	30,220	35,360	37,128
5555300 Equipment Repairs	55		0
5555305 Vehicle Repairs and Maintenance	4,896	7,500	7,875
5555900 Grants	-2,000		
5555310 Ammunition Training	0	0	0
5555315 Maintenance Contract		0	0
5555415 911 Line/Computer		0	0
Total 5555000 Contractual Services	**44,672**	**55,760**	**58,548**
5557100 Capital Outlay			
5571100 PD Equipment	31,147	0	0
5571150 Vehicles	0	0	0
	31,147	0	0
Total 5500000 Police Department	**351,525**	**393,402**	**413,072**

5600000 Public Works Department			
5652000 PW Supplies			
5652100 Supplies	0	400	420
Total 5652000 PW Supplies	0	400	420
5655000 Contractual Services			
5655150 Engineer Fees	1,125	0	
5655215 Mailbox Replacement	0	400	420
5655225 Storm Sewer Permit IEPA	1,000	1,000	1,050
5655310 Repair & Maintenance	42,002	10,000	10,500
5655600 Salt Snow Plowing	41,293	25,000	26,250
5655601 Snow Plowing	35,807	55,000	57,750
5655605 Street Lights	20,614	24,000	25,200
5655610 Street Repairs	0	5,000	5,250
5655620 Traffic Signs	0	1,000	1,050
5655625 Landscaping	6,174	42,000	44,100
5655630 Right of Way Landscaping	3,690	5,000	5,250
Total 5655000 Contractual Services	**151,705**	**168,400**	**176,820**
5670000 PW Capital Outlay			
5671100 New Equipment	0	0	0
Total 5670000 PW Capital Outlay	**0**	**0**	**0**
Total 5600000 Public Works Department	**151,705**	**168,800**	**177,240**
5800000 Building Department			
5851000 Salary and Benefit			
5851060 Community Service Officer	0	200	210
5851065 Director	4,276	4,084	4,288
5851070 Building Inspector	6,696	6,900	7,245
5851075 Director - Office Time	4,320	4,650	4,883
5851405 Training - Bldg Dept	0	0	0
Total 5851000 Salary and Benefit	**15,292**	**15,834**	**16,626**
5852000 Bldg Goods and Supplies			
5852100 Office Supplies	94	250	263
5852300 Operating Supplies	22	350	368
5852140 Books and Periodicals	0	150	158
Total 5852000 Bldg Goods and Supplies	**116**	**750**	**788**
5854000 Utilities			
5854050 Telephone	557	525	551
Total 5854000 Utilities	557	525	551
5855000 Bldg Contractual Services			
5855120 Professional Dues	220	270	284
5855155 Codification	0	200	210
5855160 Plan Review	0	400	420
5855165 Plumbing/Electric Inspector	280	700	735
5855170 Equip Repair and Maintenance	0	200	210

Total 5855000 Bldg Contractual Services	**500**	**1,770**	**1,859**
Total 5800000 Building Department	**16,465**	**18,879**	**19,823**
6000000 Beach Department			
51000 Equipment Repair and Maintenance	0		
6051000 Beach Salary and Benefit			
6051080 Life Guard/Gate Attendant	34,337	40,000	42,000
6051375 Uniforms	299	300	315
Total 6051000 Beach Salary and Benefit	34,636	40,300	42,315
6052000 Beach Goods and Supplies			
6052540 Sand and Gravel	764	1,000	1,050
6052250 Beach Supplies	2,402	500	525
Total 6052000 Beach Goods and Supplies	3,166	1,500	1,575
6055000 Contractual Services			
6055172 Public Notices	0	200	210
6055230 Fishing Pier Removal	0	500	525
6055300 Equip Repair/Beach Mainten	37,151	2,000	2,100
6055625 Tree Removal	0	500	525
6055710 Lake Water Testing	2,600	1,500	1,575
Total 6055000 Contractual Services	**39,751**	**4,700**	**4,935**
Total 6000000 Beach Department	**77,553**	**46,500**	**48,825**
6100000 Lake, Park and Fen			
6152000 Goods and Supplies			
6152250 Supplies	0	0	0
Total 6152000 Goods and Supplies	0	0	0
6154000 Utilities			
6154200 Electric	481	1,000	1,050
Total 6154000 Utilities	481	1,000	1,050
6155000 Contractual Services			
6155245 Weed Control	6,875	25,000	26,250
6155620 Grounds Mat'l and Labor	228,322	5,000	5,250
6155625 Landscaping	3,350	15,000	15,750
6155640 Maintenance – LPF	0	5,000	5,250
6155700 Fish Management	0	1,000	1,050
6155705 Aerator Maintenance	2,100	0	0
6155720 Park Trail Rehab	0	500	525
6155725 Special Events	1,064	4,000	4,200
6155900 Miscellaneous	0	0	0
Total 6155000 Contractual Services	**241,710**	**55,500**	**58,275**
6171000 Capital Outlay			
6171100 Equipment	0	5,000	5,250
6171350 Lake Development	0		0
Total 6171000 Capital Outlay	**0**	**5,000**	**5,250**
Total 6100000 Lake, Park and Fen	**242,191**	**61,500**	**64,575**

Total Expense General Fund	**1,120,167**	**1,032,371**	**1,090,290**
MOTOR FUEL TAX FUND			
4200000 Inter-Governmental			
4210215 Motor Fuel Tax	79,045	89,000	
	79,045	**89,000**	
Total Intergovernmental Revenue			
4900000 Other Receipts	* Rebuild IL	137,278	
4910705 Interest and Investment Income	1,891	2,000	
Total Other Receipts	**1,891**	**2,000**	
Total MFT Revenue	**80,936**	**228,278**	
MFT Expense			
32600 Street Signs			0
5655000 Contractual Services			0
5655150 Engineer Fees		10,000	10,500
5655610 Street Repairs		10,000	10,500
5655620 Traffic Signs		1,500	1,575
Total 5655000 Contractual Services	**0**	**21,500**	**22,575**
5600000 Public Works Department			
5670000 PW Capital Outlay			
5671300 Street Construction	155,000	238,500	250,425
Total 5670000 PW Capital Outlay	**155,000**	**238,500**	**250,425**
Total MFT Expense	**155,000**	**260,000**	**273,000**
CAPITAL IMPROVEMENTS FUND			
4000000 Local Taxes			
4010120 Utility Tax- NICOR	34,324	35,000	
4010125 Utility Tax – Electric	38,120	40,000	
4010130 Amusement Tax	11,233	9,000	
Total 4000000 Local Taxes	$ 83,677.51	$ 84,000.00	
4200000 Inter-Governmental			
4210210 Grant Reimbursement	0	0	
Total 4200000 Inter-Governmental	**$ 0.00**	**$0.00**	
Total Capital Improvement Fund Revenue	**$ 83,677.51**	**$84,000.00**	
CIF Expense			
5400000 Village Hall Department			
5471000 Capital Outlay		15,000	
5471200 Village Building Improvements			0

Total 5471000 Capital Outlay	**$ 0.00**	**15000**		
Total 5400000 Village Hall Department	**$ 0.00**	**15000**		
5600000 Public Works Department				
5655000 Contractual Services				
5655310 Repair & Maintenance		0		0
5655610 Street Repairs	1,600.00	0		0
5655625 Landscaping		0		0
5655630 Right of Way Landscaping		0		0
Total 5655000 Contractual Services	**$ 1,600.00**	**0**	**$**	**0.00**
5670000 PW Capital Outlay				
5671300 Street Construction	92,850	100,000		105,000
Total 5670000 PW Capital Outlay	**92,850**	**100,000**		**105,000**
Total 5600000 Public Works Department	**94,450**	**100,000**		**105,000**
6100000 Lake, Park and Fen	-	-		-
58600 New Aerator	-	-		-
6155000 Contractual Services	-	-		-
6155245 Weed Control	-	-		-
6155620 Grounds Mat'l and Labor	-	-		-
6155625 Landscape	-	-		-
6155630 Landscape Maintenance	-	-		-
6155640 Maintenance – LPF	-	-		-
Total 6155000 Contractual Services	**$ 0.00**	**0**	**$**	**0.00**
6171000 Capital Outlay				
6171350 Lake Development	-	-		-
Total 6171000 Capital Outlay	**$ 0.00**	**0**		
Total 6100000 Lake, Park and Fen	**$ 0.00**	**0**	**$**	**0.00**
89000 Debt Service	**0.00**			
Total Expenses CIF	**$ 94,450.00**	**$ 115,000.00**	**$**	**105,000.00**

Attachment 2

Village of Oakwood Hills, Illinois
Estimated Revenues
For the Fiscal Year Ending April 30, 2026

REVENUE - GENERAL FUND	2025-2026 Estimated
4000000 Local Taxes	
4010100 Property Taxes	360,000
4010105 Road & Bridge Tax	0
4010115 Sales Taxes	45,000
4010190 Other Taxes	4,000
4010140 Comcast	32,500
4010145 Telecommunications Taxes	15,000
4010135 Local Use Tax	75,000
TOTAL Local Taxes	**531,500**
4200000 Inter-Governmental	
4210205 Corporate Replacement	3,700
4210200 Income Taxes	315,000
4210210 Grant Reimbursement	0
Total Intergovernmental	**318,700**
4400000-Fees and Permits	
4410450 Solicitors	0
4410400-Vehicle Stickers	27,000
4410405 Beach Tags	12,000
4410410 Boat Tags	500
4410420-Parking Tags	3,500
4410430-Building Permits	6,500
4410445-Truck Permit	0
4410500 Liquor and Vending License	1,550
Total Fees and Permits	**51,050**
4600000 Fines and Penalties	
4610600 Court Fees and Fines	10,000
Total Fines and Penalties	**10,000**

REVENUE - GENERAL FUND		2025-2026 Estimated
4900000 Other Receipts		
4910705 Interest and Investment Income		15,000
4910725 Sale of Land		0
4910750 Other Receipts		3,000
Total Other Receipts		**18,000**
TOTAL REVENUE		**929,250**
MOTOR FUEL TAX FUND		
4200000 Inter-Governmental		89,000
4210215 Motor Fuel Tax		**89,000**
Total Intergovernmental Revenue		
4900000 Other Receipts		**137,278**
4910705 Interest and Investment Income		2,000
Total Other Receipts		**2,000**
Total MFT Revenue		**228,278**
CAPITAL IMPROVEMENTS FUND		
4000000 Local Taxes		
4010120 Utility Tax- NICOR		35,000
4010125 Utility Tax - Electric		40,000
4010130 Amusement Tax		9,000
Total 4000000 Local Taxes	**$**	**84,000.00**
4200000 Inter-Governmental		
4210210 Grant Reimbursemnt		0
Total 4200000 Inter-Governmental	**$**	**0.00**
Total Capital Improvement Fund Revenue	**$**	**84,000.00**