ANNUAL BUDGET

MAY 1, 2026 – APRIL 30, 2027

VILLAGE OF THORNTON

115 E. Margaret St., Thornton, IL 60476

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Village of Thornton
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OFFICE OF THE TREASURER

Maxine Reynolds, Village President

Nikki Kitakis
Village Clerk

Vivian Payne
Village Administrator

Simone Jackson
Village Treasurer &
Finance Director

BUDGET TRANSMITTAL LETTER

FISCAL YEAR
MAY 1, 2026 – APRIL 30, 2027

The Annual Budget serves as the Village's financial plan for the fiscal year beginning May 1, 2026, and ending April 30, 2027. It reflects the Village's commitment to responsible fiscal stewardship while providing the resources necessary to deliver essential municipal services to residents, businesses, and visitors.

The budget was developed through a collaborative process involving department heads, the Village Administrator, each Village Trustee, and the Village President. Departments identified operational needs, capital priorities, and anticipated expenditures for the new fiscal year. These requests were evaluated alongside projected revenues, statutory obligations, contractual commitments, available beginning cash balances, and the Village's overall financial capacity.

The proposed budget presented herein reflects the final recommendations of the Village Administrator and Village President for consideration by the Board of Trustees. As the Village's legislative body, the Board is responsible for reviewing the proposed budget, considering amendments as appropriate, and adopting the annual appropriations that establish the Village's financial plan for the fiscal year.

In preparing this document, every effort has been made to present financial information that is accurate, transparent, and consistent with applicable accounting principles, statutory requirements, and the Village's financial records. The budget is intended to serve as both a planning tool and a public document that promotes accountability and informed decision-making.

The Village remains committed to maintaining sound financial practices while investing in public safety, infrastructure, municipal operations, and services that support the community's continued growth and well-being.

Respectfully submitted,

Simone Jackson,
Village Treasurer

Village of Thornton FY2027 Budget

Village-Wide Funds: Revenue & Expense Summary

	Fund No.	Beg. Cash Position	Revenue	Expenditures	Excess (Deficit)	Ending Cash Position	Previous Budget Years				
GENERAL FUND							**FYE 2026**	**FYE 2025**	**FYE 2024**	**FYE 2023**	**FYE 2022**
Revenues	01	$ 3,447,898	$ 6,661,513				$ 6,382,687	$ 5,839,158		$ 5,228,398	$ 4,974,055
Total General Fund Revenues		$ 3,447,898	$ 6,661,513								
Expenditures:											
General Administration	01-50			$ 798,262			$ 855,303	$ 701,749	$ 601,034	$ 755,008	$ 1,063,148
Village Clerk's Office	01-51			$ 133,358			$ 130,926	$ 160,890	$ 130,058	$ 129,500	$ 125,400
Finance	01-53			$ 167,884			$ 160,655	$ 46,283	$ 45,289	$ 46,404	$ 44,490
Legal	01-54			$ 105,780			$ 71,502	$ 66,202	$ 66,202	$ 61,202	$ 61,202
Planning & Development	01-58			$ 1,950			$ 1,651	$ 2,351	$ 2,351	$ 3,850	$ 1,850
Building Commission	01-59			$ 99,378			$ 88,029	$ 113,724	$ 94,199	$ 92,686	$ 93,227
Fire & Police Commission	01-60			$ 5,060			$ 1,503	$ 5,378	$ 3,378	$ 3,377	$ 1,377
Recreation	01-61			$ 271,425			$ 291,400	$ 268,236	$ 259,504	$ 226,531	$ 224,248
Public Works	01-63			$ 497,468			$ 770,668	$ 740,354	$ 753,528	$ 729,126	$ 714,155
Police	01-67			$ 2,758,416			$ 2,547,133	$ 2,132,514	$ 1,828,188	$ 1,837,447	$ 1,790,762
Fire	01-69			$ 2,034,274			$ 1,679,562	$ 1,563,519	$ 1,407,843	$ 1,210,594	$ 850,488
Coningency (Event)	01-73			$ -			$ -	$ -	$ -	$ -	$ 20,000
Contingency	01-73			$ 100,000			$ 150,000	$ 150,000	$ 125,000	$ 125,000	$ 75,000
Total General Fund		**$ 3,447,898**	**$ 6,661,513**	**$ 6,973,255**	**$ (311,742)**	**$ 3,136,156**	**$ 6,748,332**	**$ 5,951,200**	**$ 5,316,574**	**$ 5,220,725**	**$ 5,065,347**
ENTERPRISE FUNDS											
Water & Sewer Fund	02	$ (358,045)	$ 846,000	$ 1,044,247	$ (198,247)	$ (556,293)					
Water Capital Improvement Fund	14	$ 506,642	$ 105,000	$ 95,000	$ 10,000	$ 516,642					
Garbage Fund	26	$ 8,723	$ 290,000	$ 290,000	$ -	$ 8,723					
Total Enterprise Funds		**$ 157,319**	**$ 1,241,000**	**$ 1,429,247**	**$ (188,247)**	**$ (30,928)**					
CAPITAL PROJECTS FUNDS											
Capital Projects	08	$ 309,816	$ 195,000	$ 592,490	$ (397,490)	$ (87,675)					
Downtown TIF #3	11	$ 208,887	$ 150,250	$ 90,000	$ 60,250	$ 269,137					
Blackstone TIF	13	$ 126,424	$ 101,250	$ 160,478	$ (59,228)	$ 67,197					
Total Capital Projects Funds		**$ 645,127**	**$ 446,500**	**$ 842,968**	**$ (396,468)**	**$ 248,659**					
DEBT SERVICE FUNDS											
Series 2018 G.O. Bonds	09		$ 134,960	$ 134,210	$ 750						
Capital Lease Loan - Energy	09		$ 68,426	$ 68,426	$ -						
Capital Lease Loan - Fire Engine	09		$ 55,038	$ 55,038	$ -						
Total Debt Service Funds		**$ (18,033)**	**$ 258,424**	**$ 257,674**	**$ 750**	**$ (17,283)**					
SPECIAL REVENUE FUNDS											
Motor Fuel Tax Fund	04	$ 239,719	$ 118,500	$ 106,000	$ 12,500	$ 252,219					
Rebuild Illinois Fund	16	$ -	$ -	$ -	$ -	$ -					
Police Vehicle Replacement	06	$ 1,505	$ -	$ -	$ -	$ 1,505					
Grant Fund	05	$ (4,670)	$ 131,852	$ 131,852	$ -	$ (4,670)					
SOS Grant	15	$ 4,338,157	$ 4,036,266	$ 6,254,346	$ (2,218,080)	$ 2,120,077					
Total Special Revenue Funds		**$ 4,574,712**	**$ 4,286,618**	**$ 6,492,197**	**$ (2,205,580)**	**$ 2,369,132**					
Total All Funds		**$ 8,807,024**	**$ 12,894,055**	**$ 15,995,341**	**$ (3,101,287)**	**$ 5,705,737**					

Library Expenses as shown on Appropriation	$ 306,926
Appropriation Budget Total	**$ 16,302,267**

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

General Administration

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**Detail**	**As of 4/30/26**	**Detail**	**Budgeted***	**Budgeted - Detail**
01-50-6001	Salaries - Regular	$ 116,914		$ 87,592		$ 90,000	
	Village Administrator		$ 116,914				
01-50-6005	Salaries - Part-time	$ 9,880				$ -	
	Adminstrative Assistance (50%)		$ 9,880				
01-50-6004	Salaries - Liquor Comm.	$ 600		$ 600		$ 600	
01-50-6003	Salaries - Elected Officials	$ 33,600		$ 24,900		$ 32,400	
01-50-6015	FICA/Medicare Tax	$ 12,316		$ 9,135		$ 8,836	
01-50-6016	IL Dept. Empl. Security	$ -		$ 3,025		$ 10,000	
01-50-6020	IL Mun. Retirement Fund	$ 8,500		$ 7,759		$ 5,952	
01-50-6021	Empl. Health Insurance	$ 16,866		$ 14,293		$ 16,710	
01-50-7002	Vehicle Maintenance	$ 500		$ 516		$ 1	
	$1,000 split 50% w/Water		$ (500)				
01-50-7031	Motor Fuel	$ -		$ -		$ 1	
01-50-7040	Telephone	$ 5,100		$ 5,056		$ 8,000	
	Telephone Services		$ 5,000				
	Stipend - Village Administrator		$ 100				
	Other		$ -				
01-50-7076	Engineering/Architect**	$ 30,000		$ 18,317		$ 20,000	
01-50-8002	Memberships	$ 17,995		$ 12,343		$ 16,345	
	Amazon Prime		$ 139				$ 700
	Southland Development Auth.		$ 4,000				$ 1,000
	CMAP		$ 106				$ 100
	ICMA/ILCMA		$ 1,000				$ 1,000
	IL Mun. League		$ 500				$ 500
	Metro. Mayor's Caucus		$ 150				$ 150
	SSMMA		$ 12,000				$ 10,300
	Various Others		$ 100				$ 100
01-50-8005	Training/Conferences	$ 4,300		$ 4,147		$ 4,775	
	IML Conv. - Board		$ 2,450				$ 2,275
	IML Conv. - V.A.		$ 350				$ 500
	SSMA Dinner/Mtg (Spring & Dec)		$ 1,000				$ 500
	Administrator Seminars		$ 500				$ 1,500
01-50-8006	Miscellaneous	$ 3,000		$ 15,686		$ 3,500	
01-50-8007	Computer Support/IT	$ 206,191		$ 168,596		$ 168,820	
	Hardware		$ 15,000				$ 12,000
	Payroll Administration		$ 12,000				$ -
	Anti-Virus Soft. License		$ 2,652				$ -
	Civic Plus Mtgs. (Municode)		$ 2,500				$ 2,500
	Civic Software Maint.		$ 18,000				$ -
	50% for Water Fund		$ (9,000)				$ -
	Backup - TrustTech(DATTO)		$ 9,192				$ 235
	Barracuda/Empist		$ 2,900				$ 2,900
	Verkada (JENDY) Lic/Cameras		$ 25,000				$ 22,000
	25% for Water Fund		$ (6,250)				$ (5,500)
	Groupwise (CDW) Maint. Agr		$ 5,817				$ 4,525
	Civic Plus Website		$ 3,600				$ 3,600

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

General Administration

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**Detail**	**As of 4/30/26**	**Detail**	**Budgeted***	**Budgeted - Detail**
	Internet - Comcast		$ 55,000				$ 55,000
	System Maint. - ATSI		$ 56,000				$ 54,080
	Domain (yearly renewal)		$ 80				$ 80
	Duo Multi-Factor		$ 900				$ -
	Trust Tech		$ 10,000				$ -
	Extreme Networks		$ 2,800				
01-50-8010	Supplies - Office	$ 300		$ 34		$ -	
01-50-8037	Special Events	$ 19,500		$ 12,529		$ 12,600	
	4th of July Fireworks		$ 14,500				$ 12,000
	Mem. Day Parade/Vet. Breakfast		$ 300				$ 100
	Holiday Happenings		$ 500				$ 400
	Earth Day Activities		$ 200				$ 40
	Cross. Guard App. Breakfast		$ 200				$ -
	Fall Festival		$ 2,000				$ -
	Employee Appreciation		$ 1,500				$ -
	Other		$ 300				$ 60
01-50-XXXX	Hospitality	$ 1,500		$ -		$ -	
	SSMMA Co-Hosting Events		$ 500				
	Food/Beverages		$ 500				
	Flowers for Death/Illness		$ 500				
01-50-8054	General Insurance	$ 200,000		$ 158,129		$ 200,000	
	IML/RMA		$ 225,000				$ 225,000
	Water Allocation		$ (25,000)				$ (25,000)
	SOS Grant Allocation		$ -				
01-50-8064	Equipment Purchases	$ 1,200		$ 81		$ 500	
	Tables for Boad Room		$ 700				$ -
	Miscellaneous		$ 500				$ 500
01-50-8101	Debt Collection Admin Fees	$ -		$ -		$ 2,000	
01-50-8104	Fund Transfer***	$ 100,000				$ 240,000	
01-50-8300	Legal Settlement	$ 10,000		$ 14,276		$ 1	
01-50-8310	Real Estate Tax Payment	$ -		$ -		$ 1	
	Total General Administration	**$ 798,262**		**$ 557,014**		**$ 841,042**	
		-5%	*increase over previous year's budget*				
		$ 598,262	*As shown on Appropriation as General Insurance is a separate article.*				

* Ordinance Updates ($14,260 budgeted FY26) moved to Village Clerk

** If the Village is awarded the IEPA loan for lead service line replacement, Robinson Engineering will do the work and the expenditures would be reimbursed to the Village.

*** Anticipates that a transfer will be made in accordance with the fund balance policy.

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Village Clerk/Collector

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	Proposeed Detail	**As of 4/30/26**	Detail	**Budgeted**	Budgeted - Detail
01-51-6001	Salaries - Regular	$ 61,247		$ 59,660		$ 59,176	
	Nikki Kitakis (40%)		$ 24,111				
	Elizabeth B. (75%)		$ 37,136				
01-51-6002	Salaries - Overtime	$ -		$ -		$ 6,500	
01-51-6003	Clerk Elected Salary	$ 3,600		$ 3,600		$ 3,600	
01-51-6005	Salaries - Part-Time	$ 9,880		$ 1,154		$ 9,450	
	Adminstrative Assistance (50%)		$ 9,880				
01-51-6015	FICA/Medicare Tax	$ 5,717		$ 4,755		$ 6,023	
01-51-6016	IL Dept. Empl. Security	$ -		$ -		$ 1	
01-51-6020	IMRF Retirement	$ 4,714		$ 4,155		$ 4,581	
01-51-6021	Employee Health Insurance	$ 28,958		$ 14,023		$ 17,490	
01-51-7018	Maintenance - Equipment	$ -		$ -		$ -	
01-51-7025	Contracted Services	$ 1,330		$ 2,631		$ 2,900	
	Printer (40%)		$ 1,100				
	FP Postage Meter (5%)		$ 230				
01-51-7040	Telephone Stipend (2 each)	$ 200		$ 500		$ -	
	Clerk		$ 100				
	Deputy Clerk		$ 100				
01-51-7065	Postage (5%)	$ 425				$ 6,000	
01-51-XXXX	Ordinance Updates	$ 2,500				$ 14,260	
01-51-XXXX	Resident Communications/Newsletter	$ 3,000					
01-51-8002	Memberships	$ 878		$ 288		$ 330	
	Notary Fees (2 each)		$ 478				$ 130
	Clerk Association		$ 200				$ 200
	Sam's Club		$ 200				
01-51-8005	Training/Conferences	$ 450		$ -		$ 2,025	
	IML Conference		$ 350				$ 625
	Clerk Association Meetings		$ 100				$ 100
01-51-8006	Miscellaneous	$ 3,500		$ 412		$ 3,000	
01-51-XXXX	Special Events	$ 1,300		$ -		$ -	
	Youth Night		$ 600				
	Holiday Happenings		$ 700				
01-51-8007	Computer Support	$ -		$ -		$ -	
01-51-8010	Supplies - Office	$ 4,659		$ 9,430		$ 9,000	
	Clerk		$ 3,000				
	Building		$ 1,000				
	Cartridges (5%)		$ 59				
	Police Department		$ 600				
01-51-8011	Pet/Vehicle Stickers	$ 200		$ 144		$ 100	
01-51-8013	Uniforms	$ 500		$ 152		$ 500	
01-51-8064	Equipment Purchases	$ 300		$ -		$ 250	
	1 Office Chair		$ 300				
	Total Village Clerk/Collector	**$ 133,358**		**$ 100,903**		**$ 145,186**	
		-8%	*decrease from previous year's budget*				

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Finance Department

						Fiscal Year Ending April 30, 2026					
Account No.	**Account Description**		**Proposed Budget**		Proposed - Detail		**As of 4/30/26**		Detail		**Budgeted**	Budgeted - Detail
01-53-6001	Salaries - Full-Time	$	78,231			$	52,545			$	76,500	
	Treasurer/Finance Director (90%)*			$	78,231			$	52,545			
01-53-6005	Salaries - Part-Time**	$	10,000			$	20,211			$	18,887	
01-53-6015	FICA/Medicare Tax	$	6,750			$	5,217			$	7,297	
01-53-6016	IL Dept. Empl. Security	$	-							$	-	
01-53-6020	IMRF Retirement	$	5,687			$	3,179			$	5,059	
01-53-6021	Employee Health Insurance***	$	32,816			$	18,362			$	27,810	
01-53-7025	Contract Services	$	500			$	352			$	1,000	
01-53-7040	Telephone	$	100									
01-53-7069	Audit****	$	32,000			$	30,650			$	22,500	
01-53-8002	Memberships	$	300			$	-			$	600	
	IGFOA			$	300							
01-53-8005	Training - GFOA	$	500			$	162			$	1,000	
01-53-8006	Miscellaneous	$	500			$	-			$	1	
01-53-8007	Computer Support/IT	$	500			$	-			$	1	
	Total Finance Department	**$**	**167,884**			**$**	**130,677**			**$**	**160,655**	
			4%	*increase over previous year's budget*								
		$	*135,884*	*As shown on Appropriation as Audit is a separate article.*								

* 10% to SOS Grant

** A. Frye for FY25 audit completion

*** 18% of last year's budgeted amount as FYE 2026 is not a full year's expense.

**** Audit on the appropriation document is under a separat article.

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Legal Department

						Fiscal Year Ending April 30, 2026				
Account No.	**Account Description**		**Proposed Budget**		**As of 4/30/26**	**Detail**		**Budgeted**	**Budgeted - Detail**
01-54-7061	Notices/Publications	$	1,000	$	33		$	1,500	
01-54-7071	Legal Fees - Labor	$	10,000	$	22,288		$	10,000	
01-54-7073	Legal Fees - General	$	72,780	$	64,201		$	60,000	
01-54-7074	Legal Fees - Litigation	$	5,000	$	-		$	1	
01-54-7075	Legal Fees - Traffic	$	8,000	$	-		$	-	
01-54-XXXX	Legal Fees - Planning & Development	$	9,000	$	-		$	-	
	Total Legal Department	**$**	**105,780**	**$**	**86,521**		**$**	**71,501**	
			48%	*increase over previous year's budget*					

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Planning & Development

				Fiscal Year Ending April 30, 2026							
Account No.	**Account Description**		**Proposed Budget**		**As of 4/30/26**		**Detail**		**Budgeted**		**Budgeted - Detail**
01-58-7067	Printing	$	-	$	-			$	1		
01-58-7075	Professional Services	$	1,300	$	1,300			$	1,150		
01-58-8037	Programs/Special Events	$	650	$	588	$	-	$	500	$	-
	Total Planning & Development	**$**	**1,950**	**$**	**1,888**			**$**	**1,651**		
			18%	*increase over previous year's budgeted*							

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Building Commission

						Fiscal Year Ending April 30, 2026					
Account No.	**Account Description**		**Proposed Budget**		Proposed Detail		**As of 4/30/26**	Detail		**Budgeted**	Budgeted - Detail
01-59-6001	Salaries - Full-Time	$	53,820			$	15,101		$	11,960	
	Building Commissioner*			$	53,820						
01-59-6005	Salaries - Part-Time	$	12,379			$	36,472		$	39,000	
	Elizabeth B. (25%)			$	12,379						
01-59-6015	FICA/Medicare Tax	$	5,064			$	3,932		$	3,898	
01-59-6016	IL Dept. Empl. Security	$	-			$	-		$	1	
01-59-6020	IL Mun. Retirement Fund	$	4,813			$	3,291		$	3,370	
01-59-6021	Empl. Health Insurance	$	4,134			$	-		$	-	
01-59-7002	Maintenance - Vehicles	$	5,000			$	2,483		$	5,000	
01-59-7010	Code Enforcement Expenses	$	5,000			$	4,103		$	10,000	
01-59-7031	Motor Fuel	$	2,000			$	-		$	1,500	
01-59-7065	Postage (10%)	$	850			$	-		$	2,000	
01-59-7091	Building Inspections	$	-						$	2,000	
01-59-7092	Electrical Inspections	$	2,000			$	960		$	2,000	
01-59-7094	Plumbing Inspections	$	2,000			$	1,200		$	2,000	
01-59-8002	Memberships	$	500			$	170		$	500	
	ICC										
	SSBOA										
	Others										
01-59-8005	Training/Conferences	$	1,000			$	689		$	2,000	
01-59-8007	Computer Support/IT	$	500			$	500		$	1,500	
01-59-8010	Supplies - Office	$	119								
	Printer Ink Cartridges (10%)			$	119						
01-59-8013	Uniforms	$	200			$	496		$	500	
01-59-8014	Supplies - Operating	$	-			$	-		$	800	
	Total Building Commission	**$**	**99,378**			**$**	**69,395**		**$**	**88,029**	
			13%	*increase over previous year's budgeted*							

* Building Commissioner moved from part-time (30 hours per week) to full-time.

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Fire & Police Commission

			Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**As of 4/30/26**	**Detail**	**Budgeted**	**Budgeted - Detail**
01-60-7061	Notices	$ -	$ -		$ 1	
01-60-7075	Professional Services	$ 660	$ -		$ 1	
01-60-8004	Dues - Fees	$ 400	$ 400		$ 500	
01-60-8005	Training/Conferences	$ -	$ -		$ 1	
01-60-8008	Testing	$ 4,000	$ -		$ 1,000	
	Total Fire & Police Commission	**$ 5,060**	**$ 400**		**$ 1,503**	
		237%	*increase over previous year's budget*			

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Recreation Department

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	Detail	**As of 4/30/26**	Detail	**Budgeted**	Budgeted - Detail
01-61-6001	Salaries	$ 67,813		$ 66,080		$ 65,520	
	Director		$ 67,813				
01-61-6005	Salaries - Part Time	$ 111,904		$ 86,542		$ 118,175	
01-61-6015	FICA/Medicare Tax	$ 13,748		$ 11,155		$ 14,053	
01-61-6016	IL Dept. Empl. Security	$ -		$ -		$ 1	
01-61-6020	IL Mun. Retirement Fund	$ 4,930		$ 8,072		$ 8,770	
01-61-6021	Empl. Health Insurance	$ 34,829		$ 29,516		$ 34,980	
01-61-7018	Maintenance - Equipment	$ 5,300		$ 896		$ 5,400	
	Fitness Center Maint.		$ 1,800				$ 1,800
	Scoreboard		$ 500				$ 500
	Fence Covers		$ 500				$ 500
	Pro Elite Window		$ 500				$ 800
	Strip/Wax Gym & Main Hall		$ 1,400				$ -
	Electric Panel		$ 600				$ 1,200
01-61-7025	Contractual Services	$ 5,900		$ 8,008		$ 5,900	
	Working Well/Background Checks		$ 300				$ 300
	Impact/Great American Sales		$ 3,000				$ 2,900
	Perfect Potty		$ 2,600				$ 2,700
01-61-7026	Recreational Programs	$ 10,200		$ 10,303		$ 13,600	
	Sr. Bingo: Prizes & Food		$ 2,000				$ 1,500
	Softball: Supplies & Prizes		$ 1,000				$ 1,000
	Card Club: Supplies		$ 200				$ 500
	Program Teaching Supplies		$ 2,700				$ 2,000
	Five Play/Camp Supplies		$ 1,000				
	Fun Fridays/Summer		$ 2,000				$ 500
	Raffle Items		$ 300				$ 1,000
	Shelving/Storage/Carpet		$ 1,000				
01-61-7031	Motor Fuel	$ 600		$ 444		$ 800	
01-61-7040	Telephone	$ 100					
01-61-7065	Postage	$ -		$ -		$ 1	
01-61-7067	Printing & Signage	$ 1,500		$ 1,517		$ 1,500	
01-61-8005	Training/Conferences	$ 600		$ 10		$ 600	
	CPR Renewals		$ 500				$ 500
	Conference Fees		$ 100				$ 100
01-61-8007	Computer Support / IT	$ 1,000		$ 1,590		$ 3,900	
01-61-8010	Supplies - Office	$ 500		$ 229		$ 500	
01-61-8013	Uniforms (Jiffy Shirts)	$ 300		$ 231		$ 700	
01-61-XXXX	Hospitality	$ 600					
	Refreshments		$ 400				
	Warming/Cooling Center		$ 200				
01-61-8014	Supplies - Operating	$ 1,800		$ 1,515		$ 2,400	

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Recreation Department

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**Detail**	**As of 4/30/26**	**Detail**	**Budgeted**	**Budgeted - Detail**
	Promotional Items		$ 500				
	First Aid Supplies		$ 200				
	Concession Supplies & Equipment		$ 1,100				
01-61-8037	Special Events	$ 3,000		$ -		$ -	
	Family Bingo/Holiday Happenings		$ 1,200				
	National Night Out		$ 300				
	Fall Festival		$ 1,500				
01-61-8064	Equipment Purchases	$ 6,800		$ 5,867		$ 14,600	
	AED		$ 2,100				
	Rental Equip. Replacements		$ 500				$ 500
	Electric Stove		$ 800				$ 1,000
	Radiator Covers		$ 600				$ 600
	Hubbard Park Grill		$ 500				$ 500
	Stand-Alone Equipment		$ 1,700				$ 2,700
	Pickleball Net		$ 600				$ 1,500
	Total Recreation	**$ 271,425**		**$ 231,975**		**$ 291,400**	
		-6.9%	*decrease from previous year's budget*				

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Public Works

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**Detail**	**As of 4/30/26**	**Detail**	**Budgeted**	**Budgeted - Detail**
01-63-6001	Salaries	$ 187,050		$ 153,056		$ 180,453	
	Roberts, Bryan (50%)		$ 49,753				
	Swetlik, Jonathan (50%)		$ 31,229				
	DeGraff, Wayne		$ 54,069				
	Vacant (budged FY26)		$ 52,000				
01-63-6002	Salaries - Overtime	$ 19,000		$ 18,482		$ 13,500	
01-63-6005	Salaries - Part-Time	$ 6,500		$ -		$ 4,500	
01-63-6015	FICA/Medicare Tax	$ 16,260		$ 12,468		$ 15,182	
01-63-6016	IL Dept. Empl. Security	$ -		$ -		$ 1	
01-63-6020	IL Mun. Retirement Fund	$ 14,980		$ 11,328		$ 12,827	
01-63-6021	Empl. Health Insurance	$ 36,279		$ 30,745		$ 46,647	
01-63-7001	Maintenance - Village Buildings	$ 25,000		$ 25,295		$ 32,000	
01-63-7002	Maintenance - Vehicles	$ 6,000		$ 3,136		$ 6,000	
01-63-7008	Maintenance - Village Grounds	$ 35,000		$ 32,811		$ 40,000	
	Routine Maintenance		$ 12,000				$ 17,000
	TruGreen		$ 13,000				$ 13,000
	Woodchips/Beach Sand		$ 5,000				$ 5,000
	Memorial Park		$ 1,500				$ 1,500
	Ball Field		$ 3,500				$ 3,500
01-63-7009	Maintenance - Tree Removal	$ -		$ -		$ -	
01-63-7018	Maintenance - Equipment	$ 6,500		$ 4,128		$ 6,500	
01-63-7025	Contractural Services	$ 20,150		$ 15,282		$ 24,510	
	Dispatch Fees		$ 5,500				$ 10,000
	ECOM - Verizon		$ 650				$ 610
	Gateway Copier		$ 1,500				$ 1,500
	Certification		$ 1,500				$ 1,500
	Julie/One Call		$ 500				$ 400
	Generators		$ 10,000				$ 10,000
	Other/Miscellaneous		$ 500				$ 500
01-63-7031	Motor Fuel	$ 15,000		$ 11,855		$ 15,000	
01-63-7035	Garbage Disposal	*Moved to Fund 26*		$ 289,305		$ 265,000	
01-63-7040	Telephone	$ 200					
01-63-7041	Electricity - HST S-Bldgs	$ 4,000		$ 3,896		$ 6,000	
01-63-7042	Heat	$ 28,000		$ 22,495		$ 28,000	
01-63-7044	Street Light Electricity	$ 40,000		$ 38,599		$ 35,000	
01-63-8005	Training/Conferences	$ 100		$ -		$ 100	
01-63-8007	Computer Support/IT	$ 3,000		$ 1,238		$ 3,000	
01-63-8010	Supplies - Office	$ -		$ -		$ -	

Account No.	Account Description		Proposed Budget		Detail		As of 4/30/26	Detail		Budgeted		Budgeted - Detail
01-63-8013	Uniforms	$	2,000			$	1,368		$	2,000		
01-63-8014	Supplies - Operating	$	15,000			$	11,337		$	17,000		
01-63-8063	Capital Improvements	$	-			$	-		$	-		
01-63-8064	Equipment Purchases	$	6,500			$	-		$	6,500		
01-63-8064	Paint Striper			$	6,500	$	-				$	6,500
	Total Public Works - Operating	**$**	**486,519**			**$**	**686,824**		**$**	**759,720**		
			-36.0%		*decrease over last year's budget - largely due to the removal of garbage disposal expenses*							
Other Financing Uses:												
01-63-8900	Transfer to Other Funds**	$	10,948			$	5,474		$	10,948		
	Energy Loan/Debt Service (16%)											
	Total Fund	**$**	**497,468**			**$**	**692,298**		**$**	**770,668**		

** 16% of the Energy upgrades loan is paid from a transfer from Public Works. The remaining 84% is from the Blackstone TIF.

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Fire Department

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**Proposed - Detail**	**As of 4/30/26**	**Detail**	**Budgeted**	**Budgeted - Detail**
01-69-6001	Salaries - Full-Time			$ 705,056		$ 691,558	
	Schweitzer, A.	$ 117,990					
	DuVall, David	$ 91,660					
	Schweitzer, Maureen	$ 85,000					
	Schultz, Charles	$ 85,000					
	Quirk, Sean	$ 85,000					
	Hale, George	$ 53,000					
	Werner, Philip	$ 63,038					
	Healy, Thomas	$ 67,908					
	Fuentes, Anthony	$ 63,038					
	Hannon, Katherine	$ 63,038					
	New Full-Time	$ 51,692					
	Training/Inspector	$ 40,000					
01-69-6002	Salaries - Overtime	$ 100,000		$ 86,566		$ 80,000	
01-69-6005	Salaries - Part-Time	$ 350,400		$ 308,456		$ 315,000	
01-69-6005	Salaries - Part-Time: Overtime	$ 20,000		$ -		$ -	
01-69-6015	FICA/Medicare Tax	$ 102,263		$ 81,264		$ 73,848	
01-50-6016	IL Dept. Empl. Security	$ -		$ -		$ 1	
01-50-6020	IL Mun. Retirement Fund	$ 97,183		$ 63,848		$ 47,307	
01-50-6021	Empl. Health Insurance	$ 173,475		$ 147,013		$ 155,165	
01-69-7002	Maintenance - Vehicles	$ 75,000		$ 74,547		$ 75,005	
	Three Engines						$ 40,000
	Two Ambulances						$ 30,000
	Three Utility Vehicles						$ 5,000
	Other						$ 5
01-69-7018	Maintenance - Equipment	$ 5,000		$ 4,559		$ 6,000	
01-69-7025	Contracted Services	$ 85,000		$ 65,539		$ 80,900	
	Dispatch Services (Ecom)						$ 35,000
	Verizon						$ 5,000
	Paramedic Collection						$ 10,000
	Physicals						$ 9,000
	Copier Lease						$ 2,900
	Air Testing Flow/Hydro						$ 5,000
	IL State Police Ladder Testing						$ 400
	Ground/Aerial/Hose						$ 5,000
	Pump Testing						$ 1,000
	Braniff Annual - Sirens						$ 1,600
	Phoenix G2 Station System						$ 3,500
	other						$ 2,500
01-69-7031	Motor Fuel	$ 25,000		$ 19,820		$ 21,000	
01-69-7040	Telephone	$ 100					
01-69-7065	Postage	$ -		$ -		$ 1	
01-69-8002	Memberships	$ 7,950		$ 7,522		$ 9,802	
	Inspectors Association						$ 300
	Arson Association						$ 200
	3rd Dist. Chief's Association						$ 8,500
	Int'l Assoc. of Fire Chiefs						$ 300
	Miscellaneous						$ 1

Account No.	Account Description	Proposed Budget	Proposed - Detail	As of 4/30/26	Detail	Budgeted	Budgeted - Detail
	NFPA						$ 300
	IL Fire Chief's Association						$ 200
	Other						$ 1
01-69-8004	Dues - Fees	$ -		$ 147		$ 100	
01-69-8005	Training/Conferences	$ 10,000		$ 9,839		$ 14,502	
	FF2 Academy						$ 1
	Paramedic Class						$ 10,000
	EMT Class						$ 1
	Fire Training						$ 1,000
	Officer Training						$ 2,500
	IL Chief Seminar						$ 500
	Other						$ 500
01-69-8006	Miscellaneous	$ 500		$ 487		$ 1,000	
01-69-8007	Computer Support/IT	$ 14,000		$ 11,324		$ 14,503	
	Car Mdt./Mount x2						$ 1
	Office Computer						$ 1
	FD CAD Screens						$ 1
	ESO Software						$ 10,500
	Target Training Program						$ 4,000
01-69-8010	Supplies - Office	$ -		$ -		$ 1	
01-69-8013	Uniforms	$ 10,000		$ 5,263		$ 9,000	
	Pants, t-shirts, belts, etc.						
	Class A: 4 sets @ $500 ea						
	Utility/dress shoes for Chief						
	Miscellaneous						
01-69-8014	Supplies - Operating	$ 23,500		$ 22,070		$ 18,330	
	Cleaning Supplies						$ 1,100
	Oxygen						$ 1,900
	Firefighting Gloves						$ 500
	Nomex Hoods						$ 350
	EMS Supplies						$ 6,000
	Batteries						$ 1,200
	Miscellaneous						$ 5,680
	Class B Foam - 50 gal.						$ 1
	Structural FF Boots						$ 599
	Other						$ 1,000
01-69-8062	Foreign Fire Tax	$ -		$ -		$ 1	
01-69-8064	Equipment	$ 13,500		$ 9,631		$ 11,500	
	New Bunker Gear						$ 8,500
	Hose Replacement						$ 1,500
	Miscellaneous						$ 1,500
	Total Fire Department	**$ 1,979,236**		**$ 1,622,949**		**$ 1,624,524**	
		22%	*increase over previous year's budget*				
Other Financing Uses:							
01-69-8104	Fund Transfers	$ 55,038		$ 110,076		$ 55,038	
	Debt Service (fire engine pymts)						$ 55,038
	Total Fire Department	**$ 2,034,274**		**$ 1,733,026**		**$ 1,679,562**	

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Police Department

						Fiscal Year Ending April 30, 2026					
Account No.	Account Description	Proposed Budget		Detail		As of 4/30/26		Detail	Budgeted		Budgeted - Detail
01-67-6001	Salaries - Full-Time	$	1,605,107			$	1,291,695		$	1,388,775	
	Police Chief			$	120,490						
	Deputy Chief			$	110,000						
	Sergeant			$	109,311						
	Officers (13)			$	1,115,031						
	Administrative Assistant			$	69,275						
	Clerk (Vacant)			$	41,000						
	Night Shift Stipend			$	10,000						
	OIC			$	20,000						
	FTO			$	10,000						
01-67-6002	Salaries - Overtime	$	150,000			$	135,939		$	150,000	
01-67-6005	Salaries - Part Time	$	15,000			$	8,662		$	15,000	
01-67-6007	Salaries - TEMA	$	-						$	5,000	
01-67-6009	Crossing Guard Wages	$	61,000			$	58,987		$	54,000	
01-67-6010	Tuition Reimbursement	$	3,000						$	3,000	
01-67-6015	FICA/Medicare Tax	$	140,080	$	0	$	109,776		$	128,350	
01-67-6016	IL Dept. Empl. Security	$	-			$	-		$	1	
01-67-6020	IL Mun. Retirement Fund	$	127,596			$	95,008		$	106,063	
01-67-6021	Empl. Health Insurance	$	265,243			$	224,782		$	367,508	
01-67-7002	Maintenance - Vehicles	$	27,000			$	25,334		$	25,000	
01-67-7018	Maintenance - Equipment	$	8,000			$	5,063		$	8,000	
01-67-7025	Contractural Services	$	162,265			$	124,114		$	156,778	
	ECOM - Dispatch										
	ECOM - Verizon										
	IL Dept. Agriculture										
	Network 3 Fees										
	idiCore										
	Easy Link/Critical Reach										
	DACRA & MCSI - Adjud. Fees										
	Leads Online										
	Body Removal Services										
	Cleaning Services										
	SSHS (dogs)										
01-67-7031	Motor Fuel	$	37,000			$	34,302		$	27,000	
01-67-7040	Telephone	$	100								
01-67-7065	Postage	$	7,000			$	2,819		$	3,500	
01-67-7067	Printing	$	600			$	424		$	600	
01-67-8002	Memberships	$	7,500			$	4,730		$	6,000	
	ILES										
	Illinois Chief										
	So. Sub. Chiefs										
	SSMCTF										
	SSERT										

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Police Department

Account No.	Account Description	Proposed Budget		Detail	Fiscal Year Ending April 30, 2026: As of 4/30/26		Detail	Budgeted		Budgeted - Detail	
	SMART										
01-67-8005	Training/Conferences	$	40,700		$	14,271		$	30,000		
	Miscellaneous										
	NEMERT										
	ITOA										
	LexiPol										
	Range Supplies										
	Ammunition										
	So. Sub. Chiefs										
	Training Conferences										
	Training Supplies										
	Taser										
	Academy										
01-67-8006	Miscellaneous	$	2,000		$	1,195		$	2,000		
01-67-8007	Computer Support / IT	$	13,000		$	11,699		$	12,632		
	2 New Computer Stations									$	6,660
	UCC									$	700
	Copy Machine Lease									$	2,900
	Other									$	2,372
01-67-8008	Testing	$	3,525		$	1,212		$	3,525		
01-67-8009	Publications	$	200		$	-		$	200		
01-67-8011	Drug Seizure Expenses	$	-		$	-		$	-		
01-67-8013	Uniforms	$	40,000		$	21,674		$	21,200		
	New Hires - Full Time										
	New Hires - Part Time										
	Department										
	Bullet Proof Vests										
01-67-8014	Supplies - Operating	$	2,500		$	2,022		$	2,500		
01-67-8015	Supplies - TEMA	$	-					$	2,500		
01-67-8064	Equipment	$	40,000		$	36,852		$	28,000		
	Axon BWC/Taser Lease									$	18,000
	Saf-T Act Requirements										
	Other									$	10,000
01-67-8073	Leads/NCIC	$	-		$	-		$	1		
	Total Police Department	**$**	**2,758,416**		**$**	**2,210,562**		**$**	**2,547,133**		
			8%	*increase over previous year's budget*							

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Water/Sewer Fund

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	Detail	**As of 4/30/26**	Detail	**Budgeted**	Budgeted - Detail
02-74-6001	Salaries	$ 117,149		$ 114,695		$ 113,187	
	Roberts, Bryan (50%)		$ 49,753				
	Swetlik, Jonathan (50%)*		$ 31,229				
	Nikki Kitakis (60%)		$ 36,167				
02-74-6002	Salaries - Overtime	$ 6,500		$ 5,211		$ 10,612	
02-74-6015	FICA/Medicare Tax	$ 9,459		$ 8,445		$ 9,471	
02-74-6016	IL Dept. Empl. Security	$ -				$ -	
02-74-6020	IL Mun. Retirement Fund	$ 8,989		$ 7,950		$ 8,187	
02-74-6021	Empl. Health Insurance	$ 40,488		$ 34,312		$ 40,906	
02-74-7016	Maintenance - Sewers	$ 18,000		$ 15,713		$ 29,000	
	Inspection/TV						$ 8,000
	Manhole/Main Inspections						$ 8,000
	Chemicals/Root Killer						$ 13,000
02-74-7018	Maintenance - Equipment	$ 1,500		$ 588		$ 5,000	
02-74-7019	Maintenance - Ground Res/Tower	$ 3,000		$ 2,106		$ 5,000	
02-74-7020	Maintenance - Water Tests	$ 8,000		$ 6,862		$ 7,000	
	Other						$ 2,500
	Nitrification Test						$ 2,500
	Lead & Copper Samples						$ 2,000
02-74-7021	Maintenance - Water System	$ 65,000		$ 61,921		$ 29,500	
	Valve Exercising Program						$ 11,000
	Backflow Program/Testing						$ 2,500
	Water Main Repairs/Restoration						$ 16,000
	Miscellaneous						
02-74-7023	Maintenance - Meters	$ 2,000		$ 797		$ 2,000	
	Hydrant/Valve Replacement						$ 200
	Backflow Program/Testing						$ 1,000
	Water Main Repairs/Restoration						$ 800
02-74-7025	Contracted Services	$ 4,630			New for FYE 2027		
	Printer (60%)		$ 1,630				
	Paper Folder		$ 3,000				
02-74-7040	Telephone - Water	$ 2,300		$ 2,080		$ 2,500	
02-74-7041	Electricity - Pumps	$ 18,000		$ 16,063		$ 13,000	
02-74-7042	Heat	$ 2,750		$ 2,254		$ 4,000	
02-74-7043	Water Purchases	$ 650,000		$ 609,399		$ 650,000	
	South Holland						
	Chicago Height						
02-74-7047	Depreciation Expense	$ -		$ -		$ 5	
02-74-7065	Postage (85%)	$ 7,225		$ 2,818		$ 4,000	
02-74-7069	Audit	$ -		$ -		$ 2,350	

Account No.	Account Description	Proposed Budget	Detail	As of 4/30/26	Detail	Budgeted	Budgeted - Detail
02-74-7073	Legal Fees	$ 3,000		$ 2,537		$ 4,000	
02-74-7075	Professional Services	$ 27,500		$ 5,226		$ 27,500	
	Costs						
	Program						
	Evaluation						
	Seal N. Pump House Log						
	Other Services						
02-74-7076	Engineering/Architect	$ 2,000		$ 1,852		$ 2,000	
02-74-8004	Dues - Fees			$ 224		$ 250	
02-74-8005	Training/Conferences			$ 297		$ 2,000	
02-74-8006	Miscellaneous			$ 4,918		$ 3,000	
02-74-8007	Computer Support/IT	$ 15,250		$ 11,800		$ 18,400	
	Copier						
	Verkada (25% to water)		$ 6,250				
	Civic (50% to water)		$ 9,000				
	Other						
01-59-8010	Supplies - Office	$ 1,007					
	Printer Ink Cartridges (85%)		$ 1,007				
02-74-8014	Supplies - Operating - Water	$ 4,000		$ 3,802		$ 8,500	
02-74-8015	Supplies - Operating - Sewer	$ 1,500		$ 983		$ 1,500	
02-74-8016	Unemployment Benefits	$ -		$ -		$ 1	
02-74-8054	General Insurance	$ 25,000		$ 25,000		$ 25,000	
02-74-8062	Infrastructure Improvement - Sewer	$ -		$ -		$ -	
02-74-8063	Infrastructure Improvement - Water	$ -		$ -		$ -	
02-74-8068	Less Capitalized Assets			Used for audit purposes only			
02-74-8102	Interest Expense	$ -		$ -		$ 1	
	Total Water	**$ 1,044,247**		**$ 947,853**		**$ 1,027,870**	
02-73-8006	Contingency	$ -	`	$ -		$ 50,000	
	Total Water Fund	**$ 1,044,247**		**$ 947,853**		**$ 1,077,870**	

-3% decrease from previous year's budget

$ 1,019,247 Amount shown on Appropriation as General Insurance is a special article.

* Personnel expenditures are projected using estimated wage assumptions pending finalization of collective bargaining negotiations. Final adopted compensation adjustments may differ and will be incorporated administratively or through future budget amendment if necessary.

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Water Fund Capital Improvement

						Fiscal Year Ending April 30, 2026					
Account No.	**Account Description**	**Proposed Budget**		**Detail**		**As of 4/30/26**		**Detail**	**Budgeted**		**Budgeted - Detail**
14-74-7076	Engineering/Architect	$	15,000			$	15,000		$	1	
14-74-8007	Computer Support/IT	$	-			$	-		$	1	
14-74-8062	Infrastructure Impr. - Sewer	$	-			$	-		$	1	
14-74-8063	Infrastructure Impr. - Water	$	80,000			$	91,740		$	400,000	
	SCADA Upgrade			$	80,000						
14-74-8064	Equipment Purchases	$	-						$	115,000	
	Generator for So. Pump Station			$	-						
14-74-8068	Less Capitalized Assets	*Audit purposes only*									
14-74-8101	Debt Principal Payments (IEPA Loan)	$	-			$	-		$	15,000	
14-74-8102	Debt Interest Expense (IEPA Loan)	$	-			$	-		$	20,000	
	Total Water Fund Capital Improvement	**$**	**95,000**			**$**	**106,740**		**$**	**550,003**	
			-83%	*decrease over last year's budget*							

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Motor Fuel Tax (MFT)

			Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**As of 4/30/26**	**Detail**	**Budgeted**	**Budgeted - Detail**
04-80-7006	Maintenance - Streets	$ 25,000	$ 3,303		$ 20,000	
04-80-7007	Maintenance - Sidewalks	$ 10,000	$ 9,650		$ 16,000	
04-80-7009	Maintenance - Tree Removal	$ 17,000	$ 17,075		$ 17,000	
04-80-7024	Maintenance - Street Lights	$ 6,000	$ 4,647		$ 6,000	
04-80-7076	MFT Engineering	$ 10,000	$ -		$ 10,000	
04-80-8025	Salt	$ 25,000	$ 24,027		$ 22,000	
04-80-8075	Signs	$ 8,000	$ 7,615		$ 8,000	
04-80-8076	Traffic Lights	$ 5,000	$ 4,558		$ 6,000	
	Total Motor Fuel Tax	**$ 106,000**	**$ 70,877**		**$ 105,000**	
		1%	*increase over previous year's budget*			

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Rebuild Illinois Fund

			Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**As of 4/30/26**	**Detail**	**Budgeted**	**Budgeted - Detail**
16-80-7076	Engineering Fees	$ -	$ -		$ 5,000	
16-80-8067	Infrastructure Improvements	$ -	$ -		$ 47,000	
	Total Rebuild Illinois Fund	**$ -**	**$ -**		**$ 52,000**	

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Grants Fund

				Fiscal Year Ending April 30, 2026						
Account No.	**Account Description**	**Proposed Budget**		**As of 4/30/26**		**Detail**	**Budgeted**		**Budgeted - Detail**	
Public Works										
05-63-8067	Infrastructure Improvements			$	-		$	150,000		
	Crosswalk Improvement	$	9,314							
	CDBG Grant									
	DCEO Street Resurfacing								$	150,000
Fire										
05-69-8039	Grant Expenditures - Lift Chair	$	22,538							
Department 73										
05-73-8006	Contingency	$	100,000	$	-		$	500,000		
	Total Grand Fund	**$**	**131,852**	**$**	**8,609**		**$**	**650,000**		
			-80%	*decrease from last year's budget*						

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

SOS Grant - Police

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**As of 4/30/26**	**Detail**	**Budgeted**	**Budgeted - Detail**
15-67-6001	Non Sworn Salaries	$ 583,088	$ 222,045		$ 283,456	
15-67-6002	Non Sworn Salaries - Overtime	$ 2,000	$ 1,087		$ 5,000	
15-67-6005	Task Force Financial Salaries	$ 29,679	$ 15,419		$ 15,000	
15-67-6015	FICA/Medicare Tax	$ 47,030	$ 17,912		$ 23,214	
15-67-6016	IL Dept. Empl. Security	$ -	$ -		$ 5	
15-67-6020	IL Mun. Retirement Fund	$ 44,694	$ 15,287		$ 20,068	
15-67-6021	Empl. Health Insurance	$ 59,159	$ 27,669		$ 50,135	
15-67-7002	Vehicle Maintenance/Fuel	$ 180,000	$ 154,925		$ 220,000	
15-67-7025	Contractual Services	$ 82,730	$ 83,001		$ 64,400	
15-67-7070	Facilities Lease	$ 34,000	$ 32,700		$ 34,000	
15-67-7073	Contractual Legal & Audit	$ 5,000	$ -		$ 16,800	
15-67-7074	ISATT State's Attorney Payroll	$ 211,557	$ 149,795		$ 380,000	
15-67-7075	ISATT Sworn Law Enforcement	$ 2,484,159	$ 1,459,223		$ 3,342,454	
15-67-7077	ISATT Sworn Law Enforcement OT	$ 400,000	$ 550,691		$ 820,000	
15-67-8003	Travel/Training	$ 35,000	$ 33,542		$ 45,950	
15-67-8012	Materials/Supplies	$ 10,000	$ 8,163		$ 23,000	
15-67-8063	Vehicle Acquisitions	$ 195,000	$ 539,160		$ 330,000	
15-67-8064	Equipment Purchases	$ 63,000	$ 149,720		$ 169,000	
	Total Police	**$ 4,466,096**	**$ 3,460,338**		**$ 5,842,482**	

SOS Grant - Department 68

			Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**As of 4/30/26**	**Detail**	**Budgeted**	**Budgeted - Detail**
15-68-7025	Contracted Services	$ -	$ -		$ 56,750	
15-68-7077	Contractual OT - Invest	$ 1,418,610	$ 810,066		$ 1,474,630	
15-68-8003	Travel & Training	$ 9,140	$ 3,750		$ 9,140	
15-68-8012	Materials/Supplies	$ -	$ -		$ 116,368	
15-68-8063	Vehicle Acquisition	$ -	$ 254,932		$ 364,000	
15-68-8064	Equipment Purchases	$ 360,500	$ 242,039		$ 82,400	
	Total Department 68	**$ 1,788,250**	**$ 1,310,787**		**$ 2,103,288**	
	Total SOS Grant	**$ 6,254,346**	**$ 4,771,125**		**$ 7,945,770**	
		-21%	*decrease from last year's budget*			

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Garbage Fund

			Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**As of 4/30/26**	**Detail**	**Budgeted**	**Budgeted - Detail**
26-XX-XXXX	Garbage Collection	$ 290,000	$ 289,305		$ 265,000	
	Total Garbage Fund	**$ 290,000**	**$ 289,305**		**$ 265,000**	
		9%	*increase in last year's budget*			

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Capital Fund

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	Detail	**As of 4/30/26**	Detail	**Budgeted**	Budgeted - Detail
Equipment Acquisition							
08-50-8064	Administration	$ 1,000		$ 49,618		$ 103,001	
	Conference Room Chairs		$ 1,000				
08-69-8064	Fire Department	$ 137,040		$ 27,542		$ 28,005	
	Siren Replacement		$ 33,000				
	ECOM - Radios		$ 35,000				
	Car Computers & Docking		$ 15,000				
	G2 Alert System for St. #2		$ 54,040				
08-67-8064	Police Department	$ 160,000		$ 145,728		$ 147,001	
	2 New Squad Vehicles		$ 120,000				
	Squad Outfitting		$ 40,000				
08-63-8064	Public Works	$ 130,000		$ 38,069		$ 25,802	
	Gate Operator		$ 13,000				
	Fire Dept. St. #2 Fence		$ 7,500				
	Bulk Water Filling Station		$ 55,500				
	Boom Truck		$ 40,000				
	Sectional Snow Pusher		$ 14,000				
01-51-8064	Clerk	$ 1,350					
	2 New Computers						
Building Improvements							
08-50-8066	Administration	$ 11,700					
	Conference Room Build-Out		$ 4,200				
	Door Card Access		$ 7,500				
08-61-8066	Recreation	$ 33,500		$ 3,981		$ 12,002	
	Asbestos Removal/New Flooring		$ 27,000				
	Door Card Access		$ 6,500				
08-63-8066	Public Works	$ 29,600					
	Door Card Access		$ 19,600				
	Generators		$ 10,000			$ 10,000	
08-67-8066	Police						
	Building Improvements	$ 20,000					
08-69-8066	Fire Department	$ 18,300					
	Door Card Access		$ 18,300				
Contingency							
08-73-8006	Department 73	$ 50,000		$ 25,870		$ 50,000	
	Contingency		$ 50,000		$ 25,870		
	Total Capital Outlay	**$ 592,490**		**$ 290,809**		**$ 375,811**	
		58%	*increase over last year's budget*				

* Appropriates the initial down payment for the acquisition of a new fire engine. Funding is fully derived from the Fire Department's ordinance-authorized share of net ambulance reimbursement revenues.

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

G.O. Bond Debt Service

				Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	Detail	**As of 4/30/26**	Detail	**Budgeted**	Budgeted - Detail
09-30-8101	Principal - 2018 G.O. Bond	$ 120,000		$ 120,000		$ 120,000	
09-30-8102	Interest - 2018 G.O. Bond	$ 14,210		$ 17,690		$ 17,690	
09-30-8131	Capital Lease Loan - Principal	$ 96,145		$ 93,267		$ 93,266	
	Energy Loan		$ 56,365				
	Fire Engine Loan		$ 39,780				
09-30-8132	Capital Lease Loan - Interest	$ 27,319		$ 30,197		$ 30,197	
	Energy Loan		$ 12,060				
	Fire Engine Loan		$ 15,258				
	Total G.O. Bond Debt Service	**$ 257,674**		**$ 261,154**		**$ 261,153**	
		-1%	*decrease from last year's budget*				

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Downtown TIF #3

Account No.	Account Description	Proposed Budget	Detail	Fiscal Year Ending April 30, 2026 As of 4/30/26	Detail	Budgeted	Budgeted - Detail
11-74-7073	Legal Expenses	$ 5,000		$ 847		$ 10,000	
11-74-7075	Professional Services	$ 10,000		$ 8,000		$ 10,000	
11-74-7076	Engineering Expenses	$ 5,000		$ -		$ 1	
11-74-7089	Developer Reimbursements	$ 70,000		$ -		$ 1	
	Quarry Ballroom		$ 40,000.00				
	Miscellaneous		$ 30,000.00				
11-71-8063	Capital Improvements	$ -		$ -		$ 9,500	
11-74-8064	Equipment Acquisition	$ -		$ -		$ 1	
11-74-8310	Real Estate Tax Payment	$ -		$ -		$ 1	
	Total Downtown TIF #3	**$ 90,000**		**$ 8,847**		**$ 29,504**	
Other Financing Uses:							
11-74-8900	Transfer to Other Funds	$ -		$ -		$ 1	
	Total Fund Expenditures	**$ 90,000**		**$ 8,847**		**$ 29,505**	
		205%	*increase over last year's budget*				

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Blackstone TIF

				Fiscal Year Ending April 30, 2026						
Account No.	**Account Description**		**Proposed Budget**		**As of 4/30/26**	**Detail**		**Budgeted**	**Budgeted - Detail**
13-74-7073	Legal Fees	$	3,000	$	110		$	3,000	
13-74-7075	Professional Services	$	-	$	-		$	1	
13-74-7076	Engineering Services	$	-	$	-		$	1	
13-74-7089	Developer Reimbursements	$	-	$	-		$	1	
13-74-8006	Miscellaneous	$	-				$	1	
13-71-8063	Capital Improvements*	$	100,000	$	-		$	16,000	
13-74-8064	Equipment Acquisition	$	-	$	-		$	17,500	
	Total Downtown TIF #3	**$**	**103,000**	**$**	**110**		**$**	**36,504**	
Other Financing Uses:									
13-74-8900	Transfer to Other Funds	$	57,478	$	28,739		$	57,478	
	Energy Loan - Debt Service (84%)								
	Total Fund Expenditures	**$**	**160,478**	**$**	**28,849**		**$**	**93,982**	
			71%	*increase over last year's budget*					

* Sewer and concrete repair at Fire Station #1.

** 84% of the Energy upgrades loan is paid from a transfer from the Blackstone TIF. The remaining 16% is paid from a transfer from Public Works.

Village of Thornton | Proposed Budget for Fiscal Year Ending April 30, 2027

Police DUI/Vehicle Replacement

			Fiscal Year Ending April 30, 2026			
Account No.	**Account Description**	**Proposed Budget**	**As of 4/30/26**	**Detail**	**Budgeted**	**Budgeted - Detail**
06-67-7002	Maintenance - Vehicles	$ -	$ -		$ 1,400.00	
06-67-8006	Miscellaneous	$ -	$ -		$ 1.00	
06-67-8064	Equipment/Vehicles Purchase	$ -	$ -		$ 1.00	
06-67-8102	Interest Expense	$ -	$ -		$ 1.00	
	Total Police DUI/Vehicle Replacement	**$ -**	**$ -**		**$ 1,403.00**	

Village of Thornton FY2027 Budget Development - Revenue Projections by Fund

Type	Fund	Revenue Category	Revenue Source	FYE 27 Projected	YoY Change	Prior Year Actuals				
						FYE 26	FYE 25	FYE 24	FYE 23	FYE 22
Governmental	**General Fund**	Tax Revenues	Property Tax	**$ 3,358,951**	29%	$ 2,607,211	$ 3,001,755	$ 2,606,416	$ 2,479,347	$ 2,352,796
		Intergovernmental Revenues	Replacement Tax	**$ 91,194**	24%	$ 73,779	$ 69,466	$ 104,852	$ 174,900	$ 140,224
		Intergovernmental Revenues	Sales Tax	**$ 355,000**	2%	$ 346,520	$ 332,789	$ 279,568	$ 263,942	$ 305,033
		Intergovernmental Revenues	State Income Tax	**$ 432,725**	-1%	$ 437,491	$ 425,509	$ 397,079	$ 385,525	$ 375,883
		Franchise & Utility Taxes	Utility Tax - Electric	**$ 145,000**	0%	$ 145,155	$ 143,198	$ 149,184	$ 143,743	$ 149,080
		Franchise & Utility Taxes	Utility Tax - Gas	**$ 140,000**	0%	$ 139,372	$ 144,507	$ 131,660	$ 142,536	$ 141,521
		Franchise & Utility Taxes	Utility Tax - Phone	**$ 23,000**	-7%	$ 24,654	$ 23,758	$ 20,658	$ 31,647	$ 30,360
		Charges for Services	Ambulance Fees (Village Portion)	**$ 250,000**	-5%	$ 263,987	$ 176,522	$ 132,732	$ 304,396	$ 161,445
		Intergovernmental Revenues	Local Use Tax	**$ 22,000**	0%	$ 21,912	$ 74,354	$ 90,743	$ 97,159	$ 91,594
		Intergovernmental Revenues	Home Rule Sales Tax	**$ 320,000**	2%	$ 313,284	$ 306,684	$ 147,231	$ 121,033	$ 135,194
		Intergovernmental Revenues	Menards Sales Tax Sharing	**$ 65,000**	-5%	$ 68,699	$ 72,679	$ 78,028	$ 88,272	$ 95,487
		Intergovernmental Revenues	Video Gaming Tax	**$ 55,000**	-3%	$ 56,523	$ 49,131	$ 56,818	$ 51,400	$ 53,571
		Intergovernmental Revenues	Cannabis Tax	**$ 3,500**	-2%	$ 3,586	$ 3,700	$ 3,758	$ 3,757	$ 4,029
		Intergovernmental Revenues	Casino Gaming Revenue	**$ 125,000**	3%	$ 121,088	$ 45,385	$ -	$ -	$ -
		Franchise & Utility Taxes	Franchise Cable	**$ 28,000**	-11%	$ 31,285	$ 21,611	$ 33,250	$ 37,197	$ 39,171
		Franchise & Utility Taxes	Franchise - Green Energy	**$ -**	0%	$ -	$ -	$ 3,772	$ 8,333	$ -
		Miscellaneous Reveneues	Development Fees	**$ 2,500**	-23%	$ 3,260	$ -	$ -	$ -	$ -
		Miscellaneous Reveneues	Variance/Special Use Fees	**$ 1,600**	1%	$ 1,591	$ 1,460	$ 1,600	$ 1,600	$ 1,900
		Licenses, Permits & Fees	Rental Inspection Fees	**$ 10,000**	-2%	$ 10,170	$ 7,250	$ 4,115	$ 8,762	$ 7,353
		Licenses, Permits & Fees	Building Permits	**$ 25,000**	12%	$ 22,392	$ 36,874	$ 21,644	$ 17,177	$ 26,328
		Licenses, Permits & Fees	Business Licenses	**$ 12,000**	231%	$ 3,630	$ 7,810	$ 18,150	$ 11,565	$ 12,580
		Licenses, Permits & Fees	Contractors Licenses	**$ 6,500**	5%	$ 6,200	$ 7,350	$ 5,750	$ 5,300	$ 6,300
		Charges for Services	Lease Payments	**$ 99,101**	1%	$ 98,100	$ 99,100	$ 113,942	$ 78,400	$ 86,000
		Licenses, Permits & Fees	Tipping Fees	**$ 32,000**	-2%	$ 32,802	$ 29,716	$ 32,772	$ 41,692	$ 46,707
		Fines & Forfeitures	Circuit Court Fines	**$ 500**	8%	$ 464	$ 50	$ 1,980	$ 2,426	$ 9,697
		Fines & Forfeitures	Local Fines	**$ 190,000**	-4%	$ 197,514	$ 62,960	$ 59,353	$ 74,873	$ 99,390
		Investment Income	Interest Earned	**$ 55,000**	-9%	$ 60,240	$ 42,097	$ 61,326	$ 31,959	$ 1,311
		Tax Revenues	In Lieu of Taxes	**$ 575,942**	2%	$ 564,648	$ 553,577	$ 542,723	$ 532,081	$ 521,648
		Miscellaneous Reveneues	Miscellaneous	**$ 10,000**	-25%	$ 13,298	$ 121	$ 8,669	$ 14,772	$ 29,244
		Intergovernmental Revenues	SOS Salary Reimbursement	**$ 40,000**	19%	$ 33,721	$ 141,440	$ 68,428	$ 108,943	$ 102,542
		Grant Revenue	Grant Revenue	**$ 22,000**	53%	$ 14,400	$ -	$ 5,954	$ 163,370	$ -
		Miscellaneous Reveneues	Donations	**$ -**	-100%	$ 1,240	$ -	$ -	$ -	$ -
		Charges for Services	Recreation Room Rentals	**$ 9,000**	0%	$ -	$ -	$ -	$ -	$ -
		Charges for Services	Recreation Participant Fees	**$ 26,000**	-26%	$ 35,091	$ 21,728	$ 39,589	$ 37,642	$ 31,738
		Intergovernmental Revenues	Crossing Guard Reimbursement	**$ 31,000**	48%	$ 21,009	$ 17,836	$ 17,836	$ 28,448	$ 18,835
		Charges for Services	Ambulance - GMET	**$ 90,000**	2%	$ 88,491	$ 110,102	$ 35,548	$ 35,262	$ 4,949
		Charges for Services	Fire Recovery Billing	**$ 8,000**	-31%	$ 11,614	$ 4,777	$ 2,695	$ 15,332	$ 1,845
		Charges for Services	Fire - CPR Class Revenue	**$ 1,000**	15%	$ 872	$ -	$ -	$ -	$ -
Enterprise	**Water Fund**	Charges for Services	Interest Earned	**$ 3,500**	-10%	$ 3,901	$ 531	$ 1,607	$ 1,799	$ 91
		Charges for Services	Water Connection Fees	**$ 2,000**	48%	$ 1,350	$ 2,850	$ 150	$ 3,606	$ 3,750
		Charges for Services	Misc-Water	**$ 20,000**	29%	$ 15,534	$ 34,837	$ 12,756	$ 30,228	$ 9,382
		Charges for Services	Misc-Sewer	**$ 500**	-23%	$ 649	$ 1,382	$ 127	$ -	$ -
		Charges for Services	Water Sales	**$ 750,000**	9%	$ 688,415	$ 793,782	$ 636,487	$ 711,472	$ 621,001
		Charges for Services	Sewer Usage Charge	**$ 70,000**	9%	$ 64,204	$ 68,377	$ 51,766	$ 43,353	$ 54,294
	Water Fund Capital Improvement	Investment Income	Interest Income	**$ 5,000**	-8%	$ 5,411	$ 6,746	$ 820	$ 1,986	$ 15
		Grant Revenue	Grant Revenue	**$ -**	0%	$ -	$ -	$ 276,586	$ -	$ -
		Miscellaneous Reveneues	Miscellaneous Revenue	**$ -**	0%	$ -	$ 21	$ -	$ -	$ -
		Charges for Services	Capital Improvement Surcharge	**$ 100,000**	0%	$ 99,758	$ 105,431	$ 114,962	$ 99,015	$ 49,450
			Loan Proceeds	**$ -**	-100%	$ 97,676	$ 1,701,419	$ -	$ -	$ -
	Fund 26 - Garbage	Charges for Services	Garbage Fees	**$ 290,000**	241%	$ 84,951	$ -	$ -	$ -	$ -
Capital Projects	**Capital Projects Fund**	Charges for Services	Ambulance Revenue	**$ 110,000**	-45%	$ 200,575	$ -	$ -	$ -	$ -
		Investment Income	Interest Income	**$ 5,000**	-11%	$ 5,619	$ 6,354	$ 10,583	$ 3,300	$ 97
			Vehicle Sales	**$ 5,000**	400%	$ 1,000	$ -	$ -	$ -	$ 205,809
			Sale of Property	**$ 75,000**	-6%	$ 79,500	$ 190,153	$ 95,960	$ 169,200	$ 10,000
			Bond/Loan Proceeds	**$ -**	0%	$ -	$ -	$ -	$ -	$ 654,875
			Grant Revenue	**$ -**	-100%	$ 102,852	$ -	$ -	$ -	$ -
			Transfer from Other Funds	**$ -**	0%	$ -	$ -	$ -	$ 645,000	$ 200,000

Type	Fund	Revenue Category	Revenue Source	FYE 27 Projected	YoY Change	FYE 26	FYE 25	FYE 24	FYE 23	FYE 22
	Downtown TIF #3	Tax Revenues	Property Tax	**$ 150,000**	-33%	$ 222,352	$ 42,384	$ (29,677)	$ 55,778	$ 147,986
		Investment Income	Interest Income	**$ 250**	152%	$ 99	$ 210	$ 2,304	$ 2,083	$ 73
	TIF Downtown		Property Tax	**$ -**	0%	$ -	$ 526	$ -	$ (526)	$ 15
			Interest Earned	**$ -**	0%	$ -	$ 131	$ 1,421	$ 859	$ 27
	Blackstone TIF		Property Tax	**$ 100,000**	1%	$ 99,064	$ 100,549	$ 62,658	$ 76,811	$ 141,488
			TIF Application Fees	**$ -**	0%	$ -	$ -	$ -	$ -	$ -
			Interest Income	**$ 1,250**	-5%	$ 1,322	$ 1,015	$ 682	$ 205	$ 9
Debt Service	**G.O. Bond Debt Service**		Property Tax	**$ 134,210**	31%	$ 102,567	$ 221,868	$ 297,754	$ 302,519	$ 377,160
			Interest Income	**$ 750**	1%	$ 745	$ 797	$ 1,359	$ -	$ -
			Transfer from Other Funds	**$ -**	-100%	$ 89,251	$ 123,464	$ 123,464	$ 120,426	$ 68,426
	Capital Lease Loan - Energy		Transfer from Public Works	**$ 10,948**	0%	$ 10,948	$ 10,948	$ 10,948	$ 10,948	$ 10,948
			Transfer from Blackstone TIF	**$ 57,478**	0%	$ 57,478	$ 57,478	$ 57,478	$ 57,478	$ 57,478
	Capital Lease Loan - Fire Engine		Transfer from Fire Dept. Operating	**$ 55,038**	0%	$ 55,038	$ 55,038	$ 55,038	$ -	$ -
Special Revenue	**Motor Fuel Tax Fund**		Interest Earned	**$ 4,500**	-2%	$ 4,586	$ 2,908	$ 5,489	$ 3,419	$ 96
		Intergovernmental Revenues	MFT	**$ 114,000**	4%	$ 109,260	$ 107,844	$ 104,793	$ 96,112	$ 93,204
	Grants Fund		SOS Forfeiture/Seizures	**$ -**	-100%	$ 34,535	$ 5,112	$ 6,052	$ -	$ -
			Grant Revenue	**$ 131,852**	1432%	$ 8,609	$ 235,169	$ 185,000	$ (10,500)	$ 16,450
			Interest Income	**$ -**	0%	$ -	$ -	$ -	$ 4	$ 0
			Contingency	**$ -**	0%	$ -	$ -	$ -	$ -	$ -
	Police DUI/Vehicle Replacement		Circuit Court Fines	**$ -**	0%	$ -	$ 75	$ -	$ 377	$ 70
			Interest Income	**$ -**	-100%	$ 30	$ 26	$ 44	$ 19	$ 0
	SOS Grant		Interest Income	**$ 50,000**	-4%	$ 51,998	$ 86,523	$ 70,832	$ 5,792	$ 4,872
			Sale of Vehicles	**$ -**	-100%	$ 22,175	$ -	$ -	$ -	$ -
			Grant Revenue	**$ 2,567,656**	-33%	$ 3,841,182	$ 3,376,815	$ 2,322,141	$ 2,239,663	$ 1,598,266
			Grant Revenue - Chicago	**$ 1,418,610**	6%	$ 1,342,788	$ 1,407,963	$ 1,255,372	$ 354,743	$ 861,296
	Rebuild Illinois		Interest Income	**$ -**	-100%	$ 354	$ 1,100	$ 4,498	$ 2,788	$ 81
			Rebuild IL Allotment	**$ -**	0%	$ -	$ -	$ -	$ 25,681	$ 51,361
				$ 12,894,055						