

**PERSONNEL REQUEST DETAIL
FISCAL YEAR 2025 BUDGET**

**DEPARTMENT: EXAMPLE FOR PRESENTATION PURPOSES ONLY
ACTUAL BUDGETS WILL BE PRESENTED SEPERATELY AT A LATER DATE**

Position Title/Justification	Annual Salary	Employee Group Insurance	IMRF	FICA
Crossing Guard The Village needs to hire a crossing guard to ensure the safety of students and pedestrians at high-traffic intersections during school hours. This position will help prevent accidents and improve traffic flow, particularly in areas with limited visibility or increased congestion.	\$ 50,000.00	\$ 20,000.00	\$ 4,000.00	\$ 3,825.00
TOTALS	\$ 50,000	\$ 20,000	\$ 4,000	\$ 3,825

**CAPITAL OUTLAY REQUEST DETAIL
FISCAL YEAR 2024-25 BUDGET**

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Priority Number	Equipment Description	Estimated Cost	New or Replacement	Requested Prior Years Yes/No	Justification
1	Village Hall IT Upgrades	10,000	Replacement	Yes	Necessary to improve cybersecurity and operational efficiency with modern technology.
2	Public Works Utility Vehicle	25,000	Replacement	No	Current vehicle is outdated and frequently in need of repair, affecting daily operations.
3	Police Department Body Cameras	50,000	New	Yes	Required to comply with state mandate for law enforcement agencies to equip officers with body cameras by the designated deadline.
4	Playground Equipment for Park	5,000	New	No	Current equipment is outdated and unsafe, requiring updates to meet safety standards.
5					
6					
7					
8					
9					
10					
	Total Streets Capital Outlay	\$ -			
	Total Vehicle Replacement Fund	\$ 90,000			
TOTAL		\$ 90,000			

Vehicle Replacement Justifications									
*Note: Vehicles evaluated based off two (2) separate criteria. Sheets available upon request									
Vehicle Number	Evaluation Comments	Age	Mileage/Hours	Type of Service	Reliability	Maint/Repair \$	Condition	TOTAL	Analysis
2011-006	This utility vehicle is primarily used for public works and park maintenance. It's showing signs of wear, with frequent repairs, which qualifies it for replacement.	12	3	4	2	2	3	26	Qualifies for Replacement
2007-046	This police cruiser is a daily-use vehicle. It has high mileage and increasing repair costs, qualifying it for immediate replacement due to reliability issues.	16	11	4	1	2	4	38	Qualifies for Immediate Replacement

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**PROFESSIONAL ASSOCIATION DETAIL
FISCAL YEAR 2024-25 BUDGET**

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Organization Name	New or Existing	Employee(s) Name	Cost
American Public Works Association (APWA)	Existing	Public Works Director	250
Illinois Municipal League (IML)	Existing	Village of Winnebago	500
International City/County Management Association (ICMA)	New	Village Administrator	800
Illinois Association of Chiefs of Police (ILACP)	Existing	Chief of Police	300
Government Finance Officers Association (GFOA)	Existing	Village Treasurer	350
		TOTAL	\$2,200

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Fund	Dept-Acct	Account Description	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	Projected Year End	Proposed Budget Budget	Percent Change	Notes
01-	41-421	OFFICE SALARIES	\$ 25,615.00	\$ 39,685.00	\$ 24,353.00	\$ 20,294.17	\$ 24,353.00	\$ 24,961.83	3%	
01-	41-426	DEPUTY CLERK	\$ 41,571.00	\$ 45,150.00	\$ 48,401.00	\$ 40,334.17	\$ 48,401.00	\$ 49,611.03	3%	
01-	41-427	TREASURER	\$ 47,982.00	\$ 51,200.00	\$ 53,760.00	\$ 44,800.00	\$ 53,760.00	\$ 55,104.00	3%	
01-	41-429	VILLAGE ADMINISTRATOR	\$ -	\$ -	\$ 36,632.00	\$ 30,526.67	\$ 36,632.00	\$ 37,547.80	3%	
01-	41-431	ELECTED OFFICIALS	\$ 26,200.00	\$ 26,350.00	\$ 27,000.00	\$ 22,500.00	\$ 27,000.00	\$ 27,675.00	3%	
01-	41-451	HEALTH INSURANCE	\$ 13,906.00	\$ 21,549.00	\$ 28,834.00	\$ 24,028.33	\$ 28,834.00	\$ 32,870.76	14%	Increased Premiums
01-	41-452	HEALTH INS. DEDUCTIBLE REIMBUR	\$ 800.00	\$ 1,068.00	\$ 2,000.00	\$ 1,666.67	\$ 2,000.00	\$ 2,050.00	3%	
01-	41-453	IDES/UNEMPLOYMENT INSURANCE	\$ 419.00	\$ 344.00	\$ 347.00	\$ 289.17	\$ 347.00	\$ 355.68	3%	
01-	41-461	ADM SOCIAL SECURITY	\$ 8,099.00	\$ 9,422.00	\$ 11,789.00	\$ 9,824.17	\$ 11,789.00	\$ 12,083.73	3%	
01-	41-463	ADM MEDICARE	\$ 1,894.00	\$ 2,204.00	\$ 2,757.00	\$ 2,297.50	\$ 2,757.00	\$ 2,825.93	3%	
01-	41-465	IMRF BENEFITS	\$ 9,948.00	\$ 12,786.00	\$ 13,541.00	\$ 11,284.17	\$ 13,541.00	\$ 13,879.53	3%	
01-	41-512	OFFICE & COMPUTER EQUIPMENT	\$ 5,590.00	\$ 6,263.00	\$ 16,180.00	\$ 13,483.33	\$ 16,180.00	\$ 50,000.00	209%	IT Upgrades to Village Hall
01-	41-521	WINGIS	\$ 588.00	\$ 454.00	\$ 625.00	\$ 520.83	\$ 625.00	\$ 640.63	3%	
01-	41-530	PROFESSIONAL FEES/MISC	\$ 15,069.00	\$ 20,400.00	\$ 21,500.00	\$ 17,916.67	\$ 21,500.00	\$ 22,037.50	3%	
01-	41-531	AUDIT	\$ 15,496.00	\$ 16,115.00	\$ 16,761.00	\$ 13,967.50	\$ 16,761.00	\$ 17,180.03	3%	
01-	41-532	ENGINEERING	\$ 1,536.00	\$ 1,749.00	\$ 5,000.00	\$ 4,166.67	\$ 5,000.00	\$ 5,125.00	3%	
01-	41-533	LEGAL	\$ 23,560.00	\$ 8,550.00	\$ 27,500.00	\$ 22,916.67	\$ 27,500.00	\$ 28,187.50	3%	
01-	41-551	POSTAGE	\$ 766.00	\$ 931.00	\$ 1,400.00	\$ 1,166.67	\$ 1,400.00	\$ 1,435.00	3%	
01-	41-552	TELEPHONE & INTERNET	\$ 3,582.00	\$ 2,938.00	\$ 3,050.00	\$ 2,541.67	\$ 3,050.00	\$ 3,126.25	3%	
01-	41-554	PUBLISHING/ADVERTISEMENTS	\$ 743.00	\$ 452.00	\$ 1,100.00	\$ 916.67	\$ 1,100.00	\$ 1,127.50	3%	
01-	41-560	EMPLOYEE WELFARE	\$ 424.00	\$ 386.00	\$ 600.00	\$ 500.00	\$ 600.00	\$ 615.00	3%	
01-	41-561	DUES/MEMBERSHIPS/SUBSCRIP	\$ 1,177.00	\$ 1,459.00	\$ 1,700.00	\$ 1,416.67	\$ 1,700.00	\$ 1,742.50	3%	
01-	41-562	TRAVEL EXPENSES	\$ 1,733.00	\$ 3,145.00	\$ 1,950.00	\$ 1,625.00	\$ 1,950.00	\$ 1,998.75	3%	
01-	41-563	TRAINING/TUITION	\$ 1,050.00	\$ 1,383.00	\$ 2,000.00	\$ 1,666.67	\$ 2,000.00	\$ 2,050.00	3%	
01-	41-564	CONFERENCES	\$ -	\$ -	\$ 7,000.00	\$ 5,833.33	\$ 7,000.00	\$ 7,175.00	3%	
01-	41-565	CIVIC WEBSITE	\$ -	\$ 9,990.00	\$ 8,200.00	\$ 6,833.33	\$ 8,200.00	\$ 8,405.00	3%	
01-	41-566	CODIFICATION OF ORDINANCES	\$ -	\$ -	\$ 25,000.00	\$ 20,833.33	\$ 25,000.00	\$ 25,625.00	3%	
01-	41-593	EQUIP/SOFTWARE MAINT/LEASE	\$ 10,337.00	\$ 11,820.00	\$ 11,949.00	\$ 9,957.50	\$ 11,949.00	\$ 12,247.73	3%	
01-	41-594	IML/RENEWAL CONTRIBUTION	\$ 5,349.00	\$ 5,713.00	\$ 6,500.00	\$ 5,416.67	\$ 6,500.00	\$ 6,662.50	3%	
01-	41-595	IML RISK MNG CLAIMS HAIL 2020	\$ 19,174.00	\$ 16,991.00	\$ -	\$ -	\$ -	\$ -	0%	
01-	41-653	BUILDING WATER USAGE	\$ 327.00	\$ 249.00	\$ 350.00	\$ 291.67	\$ 350.00	\$ 358.75	3%	
01-	41-658	MISC. EXPENSES	\$ 194.00	\$ 364.00	\$ 350.00	\$ 291.67	\$ 350.00	\$ 358.75	3%	
01-	41-659	OFFICE SUPPLIES	\$ 2,564.00	\$ 2,151.00	\$ 3,500.00	\$ 2,916.67	\$ 3,500.00	\$ 3,587.50	3%	
01-	41-660	PRINTING	\$ 668.00	\$ 2,193.00	\$ 4,000.00	\$ 3,333.33	\$ 4,000.00	\$ 4,100.00	3%	
01-	41-661	OFFICE MAINTENANCE	\$ 4,257.00	\$ 4,692.00	\$ 8,700.00	\$ 7,250.00	\$ 8,700.00	\$ 8,917.50	3%	
01-	41-701	SULLIVAN'S PAYBACK AGREEMNT	\$ 39,053.00	\$ 44,544.00	\$ 20,840.00	\$ 17,366.67	\$ 20,840.00	\$ 21,361.00	3%	
01-	41-702	PROPERTY TAX REFUNDS	\$ 877.00	\$ 917.00	\$ 950.00	\$ 791.67	\$ 950.00	\$ 973.75	3%	
01-	41-831	LARGE EQUIP. PURCHASE-FIXED AS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
01-	41-832	CONTINGENCY	\$ -	\$ 4,992.00	\$ 16,450.00	\$ 13,708.33	\$ 16,450.00	\$ 16,861.25	3%	
01-	41-833	EQUIPMENT SINKING FUND	\$ 3,700.00	\$ 5,000.00	\$ 5,000.00	\$ 4,166.67	\$ 5,000.00	\$ 5,125.00	3%	
01-	41-953	CURES ACT 2020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
01-	41-959	TRANSFER OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	

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