VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION		Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
	Category				
REVENUES					
Property Taxes					
4001	PROPERTY TAXES	**5,526,883.49**	**5,609,786.74**	**6,620,296.18**	**7,165,014.00**
Other Taxes					
4002	SALES TAX	4,000,000.00	4,200,000.00	5,160,437.88	5,536,421.91
4005	UTILITY TAX - ELECTRIC	560,000.00	600,000.00	579,747.40	560,000.00
4006	UTILITY TAX - GAS	140,000.00	170,000.00	223,577.92	150,000.00
4007	UTILITY TAX - TELEPHONE	250,000.00	220,000.00	216,018.50	150,000.00
4009	AT&T COMMUNICATIONS	-	-	-	-
4010	CABLE SERVICES	90,000.00	90,000.00	97,243.38	110,000.00
4011	VIDEO GAMING TAX	50,025.00	100,025.00	177,078.23	180,025.00
4013	USE TAX	282,000.00	300,000.00	329,330.95	280,000.00
	Total Other Taxes	**$ 5,680,000**	**$ 5,680,000**	**$ 6,092,100**	**6,966,446.91**
Intergovernmental					
4016	STATE FORFEITURE REVENUE	-	-	-	-
4021	STATE INCOME TAX	600,000.00	750,000.00	1,264,434.86	1,200,000.00
4022	REPLACEMENT TAX	650,000.00	800,000.00	1,787,171.23	671,316.91
4028	OTHER INTERGOVERNMENTAL	-	-	-	-
4083	GRANT FUNDS REC'D - ILLINOIS	7,000.00	-	-	-
4083.1	GRANT FUNDS REC'D - Federal	1,195,065.00	637,811.00	783,360.55	922,695.00
4085.1	POLICE OVERTIME REIMBURSEMENT	2,000.00	2,000.00	2,000.00	2,000.00
	Total Intergovernmental	**2,454,065.00**	**2,189,811.00**	**3,836,966.64**	**2,796,011.91**
Licenses, Permits & Fees					
4007.1	ALARM SYSTEM	-	-	-	50.00
4030	LIQUOR LICENSES	34,000.00	34,000.00	28,575.00	40,000.00
4031	BUSINESS LICENSES	105,000.00	105,000.00	73,497.45	105,000.00
4032	VEHICLE LICENSES	110,000.00	100,000.00	61,587.13	77,000.00
4033	DOGS AND CATS TAGS	750.00	500.00	997.50	500.00
4039	CONTRACTORS REGISTRATION	28,500.00	30,000.00	49,391.67	30,000.00
4040	BUILDING PERMITS	365,000.00	400,000.00	726,532.47	400,000.00
4041	ELECTRICAL PERMITS	31,000.00	45,000.00	61,349.69	45,000.00
4042	PLUMBING PERMITS	50,000.00	45,000.00	72,948.17	550,000.00
4044	SITE PLAN APPLICATION FEE	500.00	500.00	-	-
4045	OCCUPANCY INSPECTIONS	60,000.00	65,000.00	91,486.47	41,000.00
4045.1	BLDG - TRANSFER FEES	20,000.00	20,000.00	21,137.50	18,000.00
4047	ZONING FEES	1,000.00	1,000.00	900.00	750.00
4059	JURY DUTY/SUBPOENA	-	-	-	-
4057	GARAGE SALES PERMIT FEE	200.00	250.00	520.37	250.00
	Total Licenses, Permits & Fees	**805,950.00**	**846,250.00**	**1,188,923.41**	**1,307,550.00**
Investment Income					
4070	INTEREST INCOME	**2,000.00**	**2,000.00**	**61,671.27**	**103,000.00**
Charges for Services					
4055	PW DEPT MISC REVENUES	20,000.00	20,000.00	816.47	3,000.00
4046	ELEVATOR INSPECTIONS	1,500.00	1,500.00	-	1,500.00
4049	HEALTH INSPECTIONS	11,000.00	11,000.00	7,556.11	10,000.00
4054	SPECIAL USE TAX	-	-	-	-
4061.X	HOSPITAL BILLINGS	632,500.00	555,300.00	513,877.83	389,488.00
4062.x	FIRE SERVICE CONTRACTS	444,765.60	445,235.00	186,731.55	303,092.00
4068.x	AMBULANCE CHARGES	330,000.00	699,465.00	1,781,846.20	1,507,000.00
4085	POLICE MISC. REVENUE	64,000.00	85,000.00	85,360.47	44,000.00
4093	TOWING AND STORAGE	138,000.00	137,000.00	100,250.00	21,000.00
	Total Charges for Services	**1,641,765.60**	**1,954,500.00**	**2,676,438.63**	**2,279,080.00**
Fines & Forfeitures					
4050	TRAFFIC FINES	300,000.00	350,000.00	272,596.09	200,000.00
4050.1	POLICE DEPT. ADJUDICATION	10,000.00	10,000.00	4,425.00	2,700.00
4051	BLDING DEPT CODE VIOLATIONS	30,000.00	45,000.00	59,587.00	2,500.00
4051.1	POLICE DEPT COMPLIANCE VIOLATION	-	-	-	2,700.00
4053	IMMOBILIZATION	50,000.00	50,000.00	258.33	-
	Total Fines & Forfeitures	**390,000.00**	**455,000.00**	**336,866.42**	**207,900.00**
Other					
4029	UNCLAIMED PROPERTY/DRUG CURRENCY	-	-	-	-
4035	NSF CHARGE	-	-	-	-

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION		Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
4080	REIMBURSEMENT OF VILLAGE EXPENSE	100,000.00	100,000.00	161,950.83	140,000.00
4089	REIMBURSEMENT OF CROSSING GUARDS	-	37,000.00	37,000.00	37,000.00
4091	ALARM SYSTEM REBATES	16,000.00	16,000.00	12,563.75	16,000.00
4092	RENTAL INCOME	-	-	-	-
4092.1	VACANT BUILDING REG	-	-	4,693.33	3,500.00
4094	SALE OF VILLAGE PROPERTY	250,000.00	-	-	-
4095	DAMAGE TO PROPERTY	-	-	-	-
4096	FIRE DEPT MISC REVENUES	25,000.00	25,000.00	15,264.60	5,000.00
4097&4098	MISCELLANEOUS	-	-	-	-
	Total Other	**391,000.00**	**178,000.00**	**231,472.52**	**201,500.00**
TOTAL GENERAL FUND REVENUES		**16,891,664.09**	**16,915,347.74**	**21,044,735.05**	**21,026,502.82**

GENERAL FUND - GENERAL GOVERNMENT EXPENDITURES

EXECUTIVE DEPARTMENT

		Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
Personal Services					
5102	PRESIDENT/MAYOR	55,000.00	55,000.00	55,000.00	110,000.00
5103	ADMINISTRATIVE ASSISTANT	44,732.98	45,180.31	48,632.01	50,577.29
5104	TRUSTEES	28,800.00	28,800.00	38,400.00	37,800.00
5120	LIQUOR COMMISSIONER	3,000.00	3,000.00	3,000.00	6,000.00
5159	SUMMER WORKERS PROGRAM	-	19,425.00	-	-
	Total Personal Services	**131,533**	**151,405**	**145,032**	**204,377.29**
Employee Benefits					
5275	EMPLOYEE HEALTH CARE PLAN	19,108.09	20,388.34	42,542.42	43,988.86
5275.2	EMPLOYEE LIFE INSURANCE	78.00	300.00	350.00	361.90
5275.3	EMPLOYEE VISION INSURANCE	-	300.00	350.00	361.90
5275.4	EMPLOYEE DENTAL INSURANCE	-	1,400.00	1,900.00	1,964.60
5276	RETIREE HEALTH CARE PLAN	-	2,848.89	3,200.00	3,308.80
5276.4	RETIREE DENTAL INSURANCE	-	792.06	1,100.00	1,137.40
	Total Employee Benefits	**19,186.09**	**26,029.28**	**49,442.42**	**51,123.46**
Contractual Services					
5201	PROFESSIONAL SERVICES	50,000.00	50,000.00	525,000.00	887,695.00
5202	LEGAL & PROFESSIONAL SERVICES	250,000.00	250,000.00	250,000.00	100,000.00
5205	TELEPHONE	10,000.00	5,000.00	4,400.00	-
5211	NEWSLETTER - PRINTING & STAMPS	12,000.00	22,000.00	12,000.00	3,000.00
5217	LIABILITY INSURANCE	110,000.00	125,000.00	125,000.00	-
5218	AUTOMOBILE INSURANCE	-	-	-	-
5219	WORKER'S COMPENSATION INSURANCE	1,077.21	1,000.00	1,000.00	-
5237	REPAIR/MAINT. - VEHICLES	1,000.00	1,000.00	1,000.00	-
5253	SEMINARS/CONFERENCES - MAYOR	3,500.00	10,000.00	15,000.00	15,000.00
5253.1	SEMINARS/CONFERENCES - TRUSTEES	7,200.00	14,000.00	14,000.00	14,000.00
5255	TRAVEL EXPENSE	-	-	-	-
5257	LOCAL CIVIC EVENTS	25,000.00	25,000.00	25,000.00	45,000.00
5258	COMMULITY FOOD PALTRY	2,500.00	2,500.00	2,000.00	2,000.00
5259	100TH ANNIVERSARY CELEBRATION	-	-	-	-
5271	DUES & PUBLICATIONS	14,000.00	15,000.00	15,000.00	6,500.00
5272	POSTAGE	-	-	-	-
5291	ARPA EXPENDITURES	-	-	180,154.65	-
	Total Contractual Services	**486,277.21**	**520,500.00**	**1,169,554.65**	**1,073,195.00**
Commodities					
5302	GAS/OIL	650.00	1,060.53	1,000.00	1,000.00
5310	FLOWERS - BEREAVEMENT	500.00	500.00	1,600.00	2,500.00
5316	OFFICE EXPENSE	3,500.00	2,500.00	2,500.00	2,500.00
	Total Commodities	**4,650.00**	**4,060.53**	**5,100.00**	**6,000.00**
Capital Outlay					
5413	COMPUTER HARDWARE/SOFTWARE	1,400.00	1,400.00	1,400.00	2,600.00
	Total Capital Outlay	**1,400.00**	**1,400.00**	**1,400.00**	**2,600.00**
Other					
5505	CONTINGENCY	-	-	2,500.00	-
	Total Other	**-**	**-**	**2,500.00**	**-**
	TOTAL DEPARTMENT EXPENDITURES	**643,046.28**	**703,395.12**	**1,373,029.08**	**1,337,295.75**

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
VILLAGE CLERK DEPARTMENT				
Personal Services				
5109 DEPUTY CLERK	$ -	$ -	$ -	-
5116 VILLAGE CLERK	12,000.00	12,000.00	12,000.00	24,000.00
Total Personal Services	**12,000.00**	**12,000.00**	**12,000.00**	**24,000.00**
Employee Benefits				
5276.4 RETIREE DENTAL INSURANCE	-	-	-	-
2576 RETIREE HEALTH CARE PLAN	-	-	-	-
Total Employee Benefits	**-**	**-**	**-**	**-**
Contractual Services				
5202 LEGAL & PROFESSIONAL SERVICE	7,500.00	12,500.00	12,500.00	12,500.00
5205 TELEPHONE	100.00	1,000.00	1,000.00	1,000.00
5217 GENERAL LIABILITY INSURANCE	14,000.00	16,250.00	16,250.00	16,250.00
5219 WORKER COMPENSATION INSURANCE	-	-	-	-
5253 SEMINARS/CONFERENCES - CLERK	2,500.00	2,500.00	4,000.00	4,000.00
5255 TRAVEL	100.00	1,000.00	2,000.00	2,000.00
5271 DUES & PUBLICATIONS	300.00	300.00	300.00	300.00
5270 NEWSPAPER NOTICES	1,500.00	1,500.00	1,500.00	1,500.00
5272 POSTAGE	500.00	500.00	500.00	500.00
5286 SUPPLEMENT TO MUNICIPAL CODE	3,000.00	3,000.00	3,000.00	3,000.00
Total Contractual Services	**29,500.00**	**38,550.00**	**41,050.00**	**41,050.00**
Commodities				
5310 ELECTION SUPPLIES	-	-	200.00	-
5316 OFFICE SUPPLIES	1,000.00	500.00	500.00	500.00
Total Commodities	**1,000.00**	**500.00**	**700.00**	**500.00**
Capital Outlay				
5411 OFFICE EQUIPMENT	-	-	1,500.00	1,500.00
Total Capital Outlay	**-**	**-**	**1,500.00**	**1,500.00**
TOTAL DEPARTMENT EXPENDITURES	**42,500.00**	**51,050.00**	**55,250.00**	**67,050.00**
BOARDS & COMMISIONS DEPARTMENT				
Personal Services				
5122 POLICE & FIRE COMMISSION	-	-	1,200.00	1,200.00
5123 ZONING & PLANNING COMMISSION	1,200.00	1,200.00	1,200.00	1,200.00
Total Personal Services	**1,200.00**	**1,200.00**	**2,400.00**	**2,400.00**
Contractual Services				
5202 LEGAL SERVICES	-	-	7,200.00	24,000.00
5211 PRINTING AND BINDING	-	-	350.00	350.00
5219 WORKER COMPENSATION INSURANCE	-	-	-	-
5253 SEMINARS/CONFERENCES	2,500.00	2,500.00	3,700.00	3,700.00
5271 NEWSPAPER NOTICES	500.00	-	-	-
5271 DUES AND PUBLICATIONS	800.00	800.00	450.00	450.00
5277 TEST AND ADMINISTRATION	12,900.00	20,000.00	25,000.00	35,000.00
Total Contractual Services	**16,700.00**	**23,300.00**	**36,700.00**	**63,500.00**
Commodities				
5316 SUPPLIES - OFFICES	-	500.00	-	500.00
Total Commodities	**-**	**500.00**	**-**	**500.00**
TOTAL DEPARTMENT EXPENDITURES	**$ 25,000**	**$ 25,000**	**$ 30,700**	**66,400.00**
FINANCE DEPARTMENT				
Personal Services				
5105 BUDGET OFFICER	19,570.00	19,570.00	19,570.00	29,750.00
5106 TREASURER	10,000.00	10,000.00	10,000.00	1.00
5108 VILLAGE ADMINISTATOR	37,500.00	37,875.00	44,768.75	49,768.75
5109 ACCOUNTANT	-	-	-	31,200.00
5111 ACCOUNTING CLERKS	-	-	-	127,025.06
5112 FINANCE DIRECTOR	70,000.00	70,000.00	124,200.00	128,442.80

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
5159 SUMMER WORKERS PROGRAM	-	-	33,600.00	43,520.00
5188 ADMINISTRATIVE CLERKS	113,894.92	124,033.87	134,924.01	51,283.16
5148 OVERTIME	-	-	-	-
Total Personal Services	**250,964.92**	**261,478.87**	**367,062.76**	**460,990.77**
Employee Benefits				
5275 EMPLOYEE HEALTH CARE PLAN	16,969.99	18,106.98	18,106.98	18,722.62
5275.2 EMPLOYEE LIFE INSURANCE	117.00	124.84	124.84	129.08
5275.3 EMPLOYEE VISION INSURANCE	162.40	173.28	173.28	179.17
5275.4 DENTAL INSURANCE	591.56	631.19	631.19	652.66
Total Employee Benefits	**17,840.95**	**19,036.29**	**19,036.29**	**19,683.53**
Contractual Services				
5201 PROFESSIONAL SERVICES	25,000.00	27,500.00	27,000.00	95,000.00
5202 LEGAL/PROFESSIONAL SERVICES	15,000.00	10,000.00	6,000.00	10,000.00
5204 AUDIT SERVICES - FINANCE	70,000.00	70,000.00	149,572.50	174,000.00
5204.1 AUDIT SERVICES - SPECIAL ENGAGEMENT	-	-	3,030.00	3,212.00
5205 TELEPHONE	18,000.00	18,000.00	3,200.00	3,200.00
5208 BANK CHARGES - SERVICE FEE	3,165.00	4,000.00	5,000.00	-
5210 COMPUTER CONSULTANTS (LOCIS Annual Fee)	6,400.00	6,400.00	7,500.00	10,000.00
5211 VEHICLE PROGRAM - 3rd MIL	8,000.00	15,000.00	17,500.00	17,900.00
5212 INTERNET T-1 LINE	6,500.00	4,500.00	36,000.00	36,000.00
5212.1 IT CONSULTANTS	5,000.00	2,500.00	80,000.00	80,000.00
5214 INSURANCE BROKERAGE FEE	-	-	-	-
5217 GENERAL LIABILITY INSURANCE	7,211.18	8,300.00	4,000.00	4,040.00
5218 AUTO INSURANCE	-	-	-	-
5219 WORKER'S COMPENSATION INSURANCE	101,337.00	69,300.00	60,000.00	60,600.00
5244 REPAIR/MAINT. - OFFICE EQUIPMENT	-	-	-	-
5245 REPAIR/MAINT. - COMPUTERS	-	-	-	-
5253 SEMINARS/CONFERENCES	2,500.00	1,500.00	5,000.00	6,500.00
5255 TRAVEL/EXPENSES	-	2,500.00	4,000.00	4,000.00
5270 NEWSPAPER NOTICES	2,500.00	1,000.00	2,000.00	2,000.00
5271 DUES & PUBLICATIONS	1,100.00	1,000.00	1,200.00	2,200.00
5272 POSTAGE	2,500.00	19,000.00	20,000.00	32,000.00
5274 LIBRARY IL REPLACEMENT TAX PYMTS	75,000.00	77,040.00	237,843.28	170,114.88
5290 OTHER CONTRACTUAL	-	-	-	-
Total Contractual Services	**349,213**	**337,540**	**668,845.78**	**710,766.88**
Commodities				
5316 OFFICE SUPPLIES	8,000	8,000	9,500	20,000.00
Total Commodities	**8,000**	**8,000**	**9,500**	**20,000.00**
Capital Outlay				
5411 OFFICE EQUIPMENT	13,000.00	10,000.00	6,300.00	7,500.00
5413 COMPUTER HARDWARE/SOFTWARE	-	3,000.00	39,900.00	40,000.00
5414 BROADVIEW WEB PAGE	-	-	17,000.00	17,000.00
Total Capital Outlay	**13,000.00**	**13,000.00**	**63,200.00**	**64,500.00**
Debt Service				
5750 DEBT SERVICE - PRINCIPAL	-	-	-	-
5751 DEBT SERVICE - INTEREST	-	-	-	-
Other				
5505 CONTINGENCY	-	-	-	-
Total Other	**-**	**-**	**-**	**-**
TOTAL DEPARTMENT EXPENDITURES	**$ 639,055**	**$ 639,055**	**$ 865,844**	**1,275,941.18**

MUNCIPAL BLDGS & GRNDS DEPARTMENT

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
Personal Services				
5189 CUSTODIAL SERVICES	30,048.00	30,048.00	40,000.00	47,259.59
Total Personal Services	**30,048.00**	**30,048.00**	**40,000.00**	**47,259.59**
Employee Benefits				
5275 EMPLOYEE HEALTH CARE PLAN	-	-	-	-
5275.2 EMPLOYEE LIFE INSURANCE	-	-	-	-
5275.3 EMPLOYEE VISION INSURANCE	-	-	-	-
5275.4 DENTAL INSURANCE - 7/1/06	-	-	-	-
Total Employee Benefits	**-**	**-**	**-**	**-**

ACCOUNT DESCRIPTION		Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
Contractual Services					
5207	BUILDING - DECORATIONS	5,000.00	5,000.00	10,000.00	10,000.00
5217	LIABILITY INSURANCE	2,400.00	2,400.00	2,400.00	2,424.00
5218	VEHICLE INSURANCE	-	-	-	-
5219	WORKMENS COMPENSATION INSURANCE	-	-	-	-
5240	R & M - BUILDINGS	35,000.00	35,000.00	55,000.00	150,000.00
5241	R & M - GROUNDS	1,000.00	1,000.00	4,000.00	4,000.00
	Total Contractual Services	**43,400.00**	**43,400.00**	**71,400.00**	**166,424.00**
Commodities					
5304	FUEL FOR HEATING	4,200.00	4,200.00	4,200.00	4,200.00
5312	SUPPLIES - JANITORIAL	1,000.00	1,000.00	1,000.00	2,500.00
	Total Commodities	**5,200.00**	**5,200.00**	**5,200.00**	**6,700.00**
	TOTAL DEPARTMENT EXPENDITURES	**78,648.00**	**78,648.00**	**116,600.00**	**220,383.59**
TOTAL GENERAL GOVERNMENT EXPENDITURES		**1,428,249.45**	**1,497,148.28**	**2,441,422.63**	**2,967,070.52**
GENERAL FUND - PUBLIC SAFETY EXPENDITURES					
	BLDG CONTROLS/INSPECTION DEPARTMENT				
Personal Services					
5126	BUILDING COMMISSIONER	98,818.20	99,806.38	108,464.35	112,152.15
5127	ZONING COORDINATOR	-	-	-	-
5128	INSPECTOR - PLUMBING	1,200.00	1,200.00	-	-
5129	INSPECTOR - ELECTRICAL	-	-	-	-
5130	CODE ENFORCEMENT OFFICER	46,219.38	47,143.77	98,526.60	85,868.56
5145	GRANT WRITER	4,500.00	4,500.00	4,500.00	4,500.00
5148	INSPECTOR - SIGN	-	-	-	-
5161	EXTERIOR HOUSE INSPECTORS	-	-	-	-
5188	ADMINISTRATIVE CLERK	100,000.00	101,000.00	105,986.86	98,850.40
	Total Personal Services	**250,737.58**	**253,650.15**	**317,477.81**	**301,371.11**
Employee Benefits					
5275	EMPLOYEE HEALTH CARE PLAN	65,333.54	69,710.89	69,710.89	72,081.06
5275.2	EMPLOYEE LIFE INSURANCE	156.00	156.00	156.00	161.30
5275.3	EMPLOYEE VISION INSURANCE	556.18	556.18	556.18	575.09
5275.4	DENTAL INSURANCE	2,652.37	2,652.37	2,652.37	2,742.55
5276	RETIREE HEALTH CARE PLAN	-	-	-	-
5276.4	RETIREE DENTAL INSURANCE	-	-	-	-
5224	WELLNESS EXAMS	-	-	-	-
5291	BUILDING DEPT ARPA EXPENSES	-	50,000.00	-	-
	Total Employee Benefits	**68,698.09**	**123,075.44**	**73,075.44**	**75,560.00**
Contractual Services					
5201	PROFESSIONAL SERVICES	17,000.00	25,000.00	25,000.00	15,000.00
5201.1	HEARING OFFICER ATTORNEY	2,400.00	-	-	-
5202	LEGAL SERVICES	20,000.00	50,000.00	50,000.00	35,000.00
5202.1	INSPECTION - HEALTH/ELEVATOR	7,500.00	7,500.00	7,500.00	15,000.00
5202.2	INSPECTION - PLUMBING	50,000.00	75,000.00	150,000.00	150,000.00
5202.3	INSPECTION - ELECTRICAL	-	-	-	-
5202.4	INSPECTION - MECHANICAL	-	-	-	-
5205	TELEPHONE	1,750.00	1,750.00	1,500.00	1,750.00
5211	PRINTING & BINDING	-	-	-	-
5217	LIABILITY INSURANCE	19,910.00	23,000.00	23,000.00	23,230.00
5218	AUTOMOBILE INSURANCE	2,000.00	2,000.00	2,000.00	2,020.00
5219	WORKER'S COMP INSURANCE	6,994.00	4,800.00	4,800.00	4,848.00
5253	SEMINARS/CONFERENCES	3,500.00	3,500.00	3,450.00	3,500.00
5244	MAINTENANCE OFFICE EQUIPMENT	4,300.00	3,000.00	3,000.00	2,500.00
5246	INFORMATIONAL SRVCS - PROPERTY	7,500.00	5,000.00	5,000.00	5,000.00
5255	TRAVEL	-	5,000.00	5,000.00	5,000.00
5256	MAINTENANCE - AUTO	1,000.00	1,000.00	-	-
5249	MOTOR EQUIPMENT	-	-	-	-
5247	NUSIANCE ABATEMENTS	500.00	500.00	500.00	500.00
5261	COMPUTER PROGRAMMING	5,000.00	2,500.00	2,500.00	2,500.00

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
5271 DUES & PUBLICATIONS	2,750.00	2,000.00	1,000.00	1,500.00
5272 POSTAGE	1,500.00	1,500.00	1,500.00	1,000.00
Total Contractual Services	**153,604.00**	**213,050.00**	**285,750.00**	**268,348.00**
Commodities				
5302 GAS/OIL	2,500.00	2,121.06	2,500.00	3,500.00
5306 UNIFORMS	1,000.00	500.00	500.00	500.00
5316 SUPPLIES - OFFICE	7,000.00	6,000.00	5,000.00	6,500.00
5316.1 SUPPLIES - ZONING	500.00	500.00	500.00	500.00
5323 MEDICAL EXAMS	250.00	250.00	250.00	250.00
Total Commodities	**11,250.00**	**9,371.06**	**8,750.00**	**11,250.00**
Capital Outlay				
5350 AUTOMOTIVE EQUIPMENT	-	-	-	-
5411 OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00
5413 COMPUTER HARDWARE/SOFTWARE/PROGRAM	8,500.00	5,000.00	2,500.00	4,000.00
5505 CONTINGENCY	-	-	-	-
Total Capital Outlay	**13,500.00**	**10,000.00**	**7,500.00**	**9,000.00**
TOTAL DEPARTMENT EXPENDITURES	**497,789.67**	**609,146.65**	**692,553.24**	**665,529.11**
FIRE DEPARTMENT				
Personal Services				
5134 CHIEF	126,679.75	129,769.50	139,046.04	143,773.39
5135 DEPUTY CHIEF	117,490.28	117,490.28	127,154.93	135,000.00
5136 CAPTAINS	317,318.30	328,471.50	344,977.15	360,271.14
5137 LIEUTENANTS	198,141.28	201,084.50	329,383.15	333,671.14
5145 GRANT WRITER	4,500.00	4,500.00	4,500.00	4,500.00
5146 HOLIDAY PAY	89,000.00	85,000.00	92,500.00	96,200.00
5148 OVERTIME	150,000.00	100,000.00	175,000.00	200,000.00
5150 EDUCATION INCENTIVE	3,000.00	3,000.00	3,000.00	4,000.00
5156 FIREFIGHTERS	1,461,234.93	1,594,020.80	1,513,454.82	1,676,377.05
5157 CONTRACT FOR BILLING FIRE/EMS	12,000.00	12,000.00	-	-
5158 TRAINING OFFICER	3,000.00	3,000.00	-	3,000.00
5160 DAY AMBULANCE LABOR	40,000.00	40,000.00	40,000.00	20,000.00
5162 INSPECTOR	106,154.48	106,154.48	110,314.16	114,065.84
5164 MECHANIC	5,000.00	5,000.00	-	-
5168 EMS COORDINATOR	3,500.00	3,500.00	3,500.00	3,500.00
5188 ADMINISTRATIVE CLERK/BILLING MGR	47,247.65	47,949.35	65,000.00	67,275.00
5505 CONTINGENCY	-	-	-	-
Total Personal Services	**2,684,266.67**	**2,780,940.41**	**2,947,830.25**	**3,161,633.56**
Employee Benefits				
5180 FIRE PENSION CONTRIBUTION	1,878,830.14	1,912,649.08	1,989,700.00	1,989,700.00
5275 EMPLOYEE HEALTH CARE PLAN	538,462.92	574,539.93	594,074.29	594,074.29
5275.2 EMPLOYEE LIFE INSURANCE	1,092.00	3,600.00	3,722.40	3,722.40
5275.3 EMPLOYEE VISION INSURANCE	5,400.00	4,108.00	4,247.67	4,247.67
5275.4 DENTAL INSURANCE	30,000.00	20,000.00	20,680.00	20,680.00
5276 RETIREE HEALTH CARE PLAN	48,725.95	51,990.59	53,758.27	53,758.27
5276.4 RETIREE DENTAL INSURANCE	14,154.84	5,000.00	5,170.00	5,170.00
5291 FIRE DEPT ARPA EXPENSES	-	-	-	-
Total Employee Benefits	**2,516,665.85**	**2,571,887.61**	**2,671,353**	**2,671,352.63**
Contractual Services				
5202 LEGAL/PROFESSIONAL SERVICES	30,000.00	30,000.00	30,000.00	30,000.00
5205 TELEPHONE	27,000.00	27,000.00	30,000.00	30,000.00
5213 COLLECTION SERVICES	-	-	-	-
5217 LIABILITY INSURANCE	63,000.00	72,500.00	72,500.00	73,225.00
5218 VEHICLE INSURANCE	-	-	-	-
5219 WORKMENS COMPENSATION INSURANCE	217,425.00	148,675.00	148,675.00	150,161.75
5220 LEGAL SETTLEMENTS	-	-	-	-
5223 ASSESSMENT DIVISION 20	11,000.00	11,000.00	14,000.00	15,400.00
5224 WELLNESS MEDICAL EXAM-VAC	10,000.00	10,000.00	12,000.00	13,200.00
5231 R&M BREATHING EQUIPMENT	172,880.00	15,140.00	30,000.00	31,300.00
5432 MECHANICS EQUIPMENT	-	-	-	-
5240 REPAIR/MAINT - BUILDINGS	31,300.00	31,300.00	100,640.80	110,704.88
5241 REPAIR/MAINT - GROUNDS	2,300.00	2,300.00	9,200.00	10,120.00

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
5242 REPAIR/MAINT - RADIO EQUIPMENT	4,700.00	4,700.00	4,700.00	5,200.00
5243 REPAIR/MAINT - FIRE EQUIPMENT	20,000.00	20,000.00	25,000.00	27,500.00
5244 REPAIR/MAINT - OFFICE EQUIPMENT	11,000.00	11,000.00	11,000.00	12,100.00
5245 REPAIR/MAINT - COMPUTERS	7,000.00	7,000.00	9,000.00	10,000.00
5247 REPAIR/MAINT - FUEL TANKS	16,500.00	16,500.00	38,071.00	41,878.10
5248 REPAIR/MAINT - PARAMEDIC	4,400.00	4,400.00	4,400.00	6,000.00
5253 SEMINARS/CONFERENCES	5,000.00	5,000.00	7,000.00	7,700.00
5255 TRAVEL EXPENSE	2,500.00	2,500.00	5,000.00	5,000.00
5266 TRAINING SCHOOL	44,625.00	47,625.00	65,895.00	65,895.00
5271 DUES & PUBLICATIONS	4,000.00	4,000.00	3,500.00	4,500.00
5272 POSTAGE	900.00	900.00	1,000.00	1,100.00
5287 GAS FOR HEATING	6,000.00	6,000.00	9,360.00	9,060.00
5290 PBS & OTHER CONTRACTUAL	10,000.00	10,000.00	125,000.00	137,500.00
5291 ARPA EXPENDITURES	-	50,000.00	24,205.90	-
Total Contractual Services	**701,530.00**	**537,540.00**	**780,147.70**	**797,544.73**
Commodities				
5302 GAS/OIL	18,000.00	22,668.23	24,000.00	26,400.00
5306 UNIFORMS	49,695.00	22,000.00	57,343.00	57,343.00
5312 SUPPLIES - JANITORIAL	10,500.00	10,500.00	14,040.00	15,500.00
5314 SUPPLIES - FIRE PREVENTION	7,200.00	7,200.00	10,670.00	10,670.00
5316 SUPPLIES - OFFICE	3,200.00	6,500.00	6,500.00	7,100.00
5318 SUPPLIES - PARAMEDICS	37,895.00	37,895.00	17,244.24	18,968.66
5320 PHOTOGRAPHY	2,150.00	2,150.00	1,750.00	1,750.00
5323 MEDICAL EXAM-VACCINATIONS	-	-	-	-
5326 TOOL & SUPPLIES	10,000.00	10,000.00	10,000.00	11,000.00
5350 R&M MOTOR EQUIPMENT	71,500.00	71,500.00	120,000.00	120,000.00
Total Commodities	**210,140.00**	**190,413.23**	**261,547.24**	**268,731.66**
Capital Outlay				
5403 BUILDING IMPROVEMENTS	42,000.00	42,000.00	75,920.00	83,512.00
5407 AUTOMOTIVE EQUIPMENT	-	-	-	-
5409 MACHINERY/EQUIPMENT	52,756.00	23,556.05	25,000.00	27,500.00
5411 OFICE EQUIPMENT	-	-	4,000.00	4,000.00
5413 COMPUTER HARDWARE/SOFTWARE	36,735.00	36,735.00	57,000.00	62,700.00
5415 CARDIAC MONITOR LEASE	-	-	-	37,000.00
5433 MECHANIC TOOLS	10,000.00	10,000.00	5,000.00	5,000.00
5445 FIRE TRAINING EQUIPMENT	4,000.00	4,000.00	14,350.00	15,785.00
Total Capital Outlay	**145,491.00**	**116,291.05**	**181,270.00**	**235,497.00**
OTHER				
5505 CONTINGENCY	-	-	-	-
Total Other	**-**	**-**	**-**	**-**
TOTAL DEPARTMENT EXPENDITURES	**6,258,093.52**	**6,197,072.30**	**6,842,147.82**	**7,134,759.58**
POLICE DEPARTMENT				
Personal Services				
5134 CHIEF	135,462.52	135,463.00	146,711.25	151,699.43
5135 DEPUTY CHIEF	124,391.60	124,392.00	129,665.04	140,454.44
5137 LIEUTENANTS	228,451.94	228,452.00	357,205.07	367,921.00
5138 SERGEANTS	518,996.65	495,638.45	446,327.25	603,335.00
5139 SUPERVISOR OF SUPPORT SERVICES	104,890.67	85,000.00	91,494.00	94,239.00
5140 PATROLMEN	1,861,523.83	1,701,255.04	1,504,915.69	1,779,503.60
5141 TELECOMMUNICATIONS OFFICERS	335,366.05	305,542.82	361,542.27	424,315.00
5144 MATRON	300.00	300.00	300.00	300.00
5145 GRANT WRITER	4,500.00	4,500.00	4,500.00	6,500.00
5160 PART-TIME	40,000.00	40,000.00	40,000.00	40,000.00
5146 HOLIDAY PAY	150,000.00	150,000.00	150,000.00	150,000.00
5148 OVERTIME	185,000.00	185,000.00	185,000.00	225,000.00
5149 OFFICER'S COMPENSATORY TIME	-	-	-	-
5150 INCENTIVE EDUCATIONAL DAY	8,000.00	9,800.00	12,000.00	12,000.00
5151 POLICE DEPT.- RETROACTIVE PAY	-	-	-	-
5188 ADMINSTRATIVE CLERK	-	-	40,000.00	45,386.00
5152 CROSSING GUARDS	31,700.00	31,700.00	43,997.76	43,998.00
Total Personal Services	**3,728,583.26**	**3,497,043.31**	**3,513,658.33**	**4,084,651.47**
Employee Benefits				

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
5180 POLICE PENSION CONTRIBUTION	1,244,418.45	1,266,817.98	1,869,104.00	2,321,781.00
5275 EMPLOYEE HEALTH CARE PLAN	689,869.00	736,090.22	736,090.22	761,117.29
5275.2 EMPLOYEE LIFE INSURANCE	5,435.00	5,500.00	5,500.00	5,687.00
5275.3 EMPLOYEE VISION INSURANCE	30,084.00	30,084.00	30,084.00	31,106.86
5275.4 DENTAL INSURANCE	11,826.00	11,826.00	15,000.00	15,510.00
5276 RETIREE HEALTH CARE PLAN	-	69,671.72	69,671.72	72,040.56
5276.4 RETIREE DENTAL INSURANCE	4,513.00	4,513.00	6,000.00	6,204.00
5291 POLICE DEPT ARPA EXPENSES	-	50,000.00	-	-
Total Employee Benefits	**1,986,145.45**	**2,174,502.92**	**2,731,449.94**	**3,213,446.70**
Contractual Services				
5201.1 HEARING OFFICER ATTORNEY	6,000.00	6,000.00	6,000.00	6,000.00
5201 PROFESSIONAL SERVICES	9,500.00	9,500.00	9,500.00	9,500.00
5202 LEGAL SERVICES	20,000.00	20,000.00	20,000.00	20,000.00
5205 TELEPHONE	50,000.00	50,000.00	60,000.00	60,000.00
5212 SOCIAL WORKER PROGRAM	-	-	-	-
5217 LIABILITY INSURANCE	60,000.00	60,000.00	60,000.00	60,600.00
5218 VEHICLE INSURANCE	5,000.00	5,000.00	5,000.00	5,050.00
5219 WORKMENS COMPENSATION INSURANCE	200,000.00	200,000.00	200,000.00	202,000.00
5224 WELLNESS EXAMINATION-VACCINATION	-	-	-	-
5230 INVESTIGATIVE OPERATIONS	7,000.00	7,000.00	10,000.00	12,000.00
5240 R & M - BUILDINGS	2,000.00	2,000.00	2,000.00	3,000.00
5242 RADIO ROOM MAINTENANCE AG	3,000.00	3,000.00	3,000.00	3,000.00
5242.1 REPAIR/MAINT RADIO EQUIPMENT	50,000.00	50,000.00	75,000.00	75,000.00
5244 R&M OFFICE EQUIPMENT	2,000.00	10,000.00	10,000.00	10,000.00
5245 MAINTENANCE - COMPUTER	3,500.00	8,500.00	8,500.00	8,500.00
5249 MOTOR EQUIP - CONTRACT LABOR	-	-	-	-
5250 SHOOTING RANGE MAINTENANCE	15,000.00	17,500.00	17,500.00	17,500.00
5253 SEMINARS/CONFERENCES	5,000.00	10,000.00	10,000.00	10,000.00
5255 TRAVEL EXPENSE	3,000.00	6,000.00	8,500.00	8,500.00
5260 LEAD SERVICES	20,000.00	20,000.00	22,000.00	22,000.00
5262 INSTALLATION EQUIPMENT	7,500.00	7,500.00	7,500.00	7,500.00
5266 TRAINING SCHOOL EXPENSE	16,000.00	20,000.00	30,000.00	50,000.00
5269 TOWING & STORAGE EXPENSE	80,000.00	80,000.00	20,000.00	20,000.00
5271 DUES & PUBLICATIONS	2,500.00	4,000.00	2,500.00	2,500.00
5272 POSTAGE	7,000.00	8,000.00	7,000.00	7,000.00
5290.1 ANIMAL CONTROL	3,000.00	3,000.00	3,000.00	3,000.00
5290 OTHER CONTRACTUAL	10,000.00	10,000.00	10,000.00	10,000.00
5293 REPAIR/MAINT - OTHER EQUIPMENT	15,000.00	20,000.00	25,000.00	25,000.00
Total Contractual Services	**602,000.00**	**637,000.00**	**632,000.00**	**657,650.00**
Commodities				
5302 GAS/OIL	55,000.00	63,949.95	70,000.00	70,000.00
5306 UNIFORMS	40,000.00	40,000.00	45,000.00	45,000.00
5316 SUPPLIES - OFFICE	15,000.00	15,000.00	15,000.00	15,000.00
5320 PHOTOGRAPHY	250.00	500.00	500.00	2,000.00
5322 SUPPLIES - RADIO/ELECTRON	750.00	1,000.00	1,500.00	1,500.00
5324 SUPPLIES - TRAINING AIDS	2,500.00	3,500.00	4,000.00	4,000.00
5326 TOOLS & SUPPLIES	8,000.00	3,000.00	4,000.00	4,000.00
5332 CRIME PREVENTION/RELATION	5,000.00	6,000.00	6,000.00	7,500.00
5333 DARE PROGRAM	-	-	-	-
5334 BOARD OF PRISONERS	2,500.00	2,500.00	2,500.00	2,500.00
5350 R&M MOTOR EQUIPMENT	20,000.00	30,000.00	30,000.00	30,000.00
Total Commodities	**149,000.00**	**165,449.95**	**178,500.00**	**181,500.00**
Capital Outlay				
5407 AUTOMOTIVE EQUIPMENT	80,000.00	140,000.00	130,000.00	-
5411 OFFICE EQUIPMENT	7,500.00	1,000.00	10,000.00	12,000.00
5413 COMPUTER HARDWARE/SOFTWARE	15,000.00	30,000.00	30,000.00	30,000.00
5417 OTHER EQUIPMENT	15,000.00	20,000.00	20,000.00	2,000.00
5425 GRANT EXPENDITURE	-	-	-	-
5350.1 ACCIDENTS / SQUADS	2,500.00	5,000.00	5,000.00	7,500.00
5428 MOBILE TERMINAL EQUIPMENT	21,000.00	25,000.00	25,000.00	25,000.00
5430 RADIO EQUIPMENT	25,000.00	99,999.00	25,000.00	25,000.00
Total Capital Outlay	**166,000.00**	**320,999.00**	**245,000.00**	**101,500.00**
Other				
5503 FORFEITED FUNDS EXPENDITURES	1,000.00	18,800.00	18,800.00	18,800.00
5505 CONTINGENCY	-	19.80	109,339.42	-

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION		Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
	Total Other	**1,000.00**	**18,819.80**	**128,139.42**	**18,800.00**
	TOTAL DEPARTMENT EXPENDITURES	**6,632,728.71**	**6,813,814.98**	**7,428,747.69**	**8,257,548.17**
TOTAL PUBLIC SAFTEY EXPENDITURES		**13,388,611.90**	**13,620,033.93**	**14,963,448.75**	**16,057,836.87**
GENERAL FUND - PUBLIC WORKS EXPENDITURES					
	STREETS DEPARTMENT				
Personal Services					
5145	GRANT WRITER	4,500.00	4,500.00	4,500.00	4,500.00
5148	OVERTIME	40,000.00	40,000.00	40,000.00	40,000.00
5159	PARTTIME/SEASONAL EMPLOYEES	50,000.00	50,000.00	143,520.00	302,982.68
5164	MECHANIC	54,622.87	55,169.10	63,952.06	66,126.40
5165	DIRECTOR OF PUBLIC WORKS	49,400.00	49,894.00	55,578.00	57,467.66
5166	FOREMANN	-	-	-	80,000.00
5170	FT EMPLOYEE WAGES	274,690.14	277,437.04	473,188.69	171,291.72
5188	ADMINISTRATIVE CLERK	44,118.72	44,559.91		55,652.02
	Total Personal Services	**517,331.73**	**521,560.05**	**780,738.75**	**778,020.48**
Employee Benefits					
5275	EMPLOYEE HEALTH CARE PLAN	123,190.88	131,444.66	131,444.66	135,913.78
5275.2	EMPLOYEE LIFE INSURANCE	507.00	540.97	540.97	559.36
5275.3	EMPLOYEE VISION INSURANCE	1,358.74	1,449.78	1,449.78	1,499.07
5275.4	DENTAL INSURANCE	1,000.00	1,067.00	1,067.00	1,103.28
5276	RETIREE HEALTH CARE PLAN	739.15	788.67	788.67	815.48
5276.4	RETIREE DENTAL INS	-	-	-	-
	Total Employee Benefits	**126,795.76**	**135,291.08**	**135,291.08**	**139,890.98**
Contractual Services					
5201	PROFESSIONAL SERVICES	25,000.00	25,000.00	25,000.00	25,000.00
5202	LEGAL PROFESSIONAL SERVIC	15,000.00	15,000.00	15,000.00	20,000.00
5205	TELEPHONE	18,000.00	15,000.00	15,000.00	17,500.00
5209	TREE REMOVAL & TRIMMING	2,500.00	2,500.00	10,000.00	30,000.00
5218.1&5615	WORKER'S COMPENSATION INSURANCE	-	-	-	-
5217	LIABILITY INSURANCE	41,500.00	47,750.00	47,750.00	48,227.50
5218	VEHICLE INSURANCE	-	-	-	-
5219	RENTAL OF BARICADES	-	-	-	-
5235	TREE REPLACEMENT	2,000.00	2,000.00	26,000.00	30,000.00
5239	REPAIR/MAINT. - TRAFFIC LIGHTS	2,000.00	2,000.00	2,500.00	25,000.00
5240	REPAIR/MAINT - BUILDING	10,000.00	10,000.00	5,000.00	40,000.00
5241	R & M: GROUNDS	10,000.00	10,000.00	5,000.00	20,000.00
5242	REPAIR/MAINT. - RADIO SYSTEM	-	4,200.00	35,000.00	-
5244	R & M: OFFICE EQUIPMENT	4,200.00	25,000.00	7,500.00	-
5233	STREET LIGHTING	3,500.00	3,500.00	-	-
5236	REPAIR/MAINT. - STREETS	35,000.00	35,000.00	20,000.00	20,000.00
5237	STREET MAINTENANCE	10,000.00	-	-	-
5237.2	SIDEWALK RECONSTRUCTION	-	-	-	-
5238	REPAIR/MAINT. - STREET LIGHTS	60,000.00	50,000.00	40,000.00	40,000.00
5226	J.U.L.I.E	100.00	100.00	-	-
5253	SEMINARS/CONFERENCES	2,000.00	5,000.00	10,000.00	10,000.00
5268	UNIFORM RENTAL	15,500.00	12,500.00	12,500.00	17,000.00
5269	TOWING & STORAGE EXPENSE	250.00	250.00	1,000.00	-
5271	DUES & PUBLICATIONS	3,000.00	3,500.00	5,000.00	6,000.00
5274	IEPA BROWNSFIELD EXPENSES	-	-	-	-
5283	RODENT CONTROL	1,000.00	1,000.00	1,000.00	1,000.00
5289	DUMPING FEES - FORESTRY	-	-	-	-
5289.1	DUMPING FEES - STREET SPOILS	-	-	-	-
5291	PUBLIC WORKS ARPA EXPENSES	-	50,000.00	-	-
	Total Contractual Services	**260,550.00**	**319,300.00**	**283,250.00**	**349,727.50**
Commodities					
5302	GAS/OIL	20,000.00	21,359.00	22,000.00	22,000.00
5316	SUPPLIES - OFFICE	5,500.00	5,500.00	4,000.00	8,000.00
5323	MEDICAL EXAM-VACCINATIONS	1,000.00	1,000.00	1,000.00	3,000.00
5327	SUPPLIES - SNOW & ICE CON	64,000.00	64,000.00	64,000.00	64,000.00
5326	TOOLS & SUPPLIES	10,000.00	10,000.00	25,000.00	45,000.00

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
5328 LEAFING SUPPLIES	5,000.00	5,000.00	3,000.00	3,000.00
5341 PLOWING EQUIPMENT	21,000.00	21,000.00	21,000.00	-
5342 STREET SIGNS	7,500.00	7,500.00	7,500.00	15,000.00
5346 STREET MATERIAL PAINT	1,000.00	1,500.00	15,000.00	15,000.00
5348 WEED CONTROL	2,000.00	2,000.00	2,000.00	2,000.00
5350 REPAIR/MAINT. - MOTOR EQUIPMENT	16,000.00	30,000.00	50,000.00	50,000.00
5352 REPAIR/MAINT. - PARKWAYS	3,600.00	5,000.00	25,000.00	-
5358 R & M: FORESTRY EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00
Total Commodities	**158,600.00**	**175,859.00**	**241,500.00**	**229,000.00**
Capital Outlay				
5409 MACHINERY/EQUIPMENT	-	-	200,000.00	80,000.00
5420 DISC CHIPPER - STREET EQUIPMENT	-	-	-	-
5425 STREET SWEEPER/STREET EQUIP	-	-	10,000.00	10,000.00
5433 MECHANIC TOOLS	-	-	10,000.00	-
5437 ENCLOSED SALT BIN (FY16 Apron)	-	-	-	-
5457 PAVING PROJECT	-	-	-	-
5459 EQUIPMENT	-	-	2,500.00	5,000.00
5407 VEHICLES	-	-	52,000.00	-
5413 COMPUTER HARDWARE/SOFTWARE	6,000.00	6,000.00	1,500.00	25,000.00
Total Capital Outlay	**6,000.00**	**6,000.00**	**276,000.00**	**120,000.00**
Other				
52-5275 PACE PROGRAM FEES	1,200.00	1,200.00	-	-
52-5290 OTHER CONTRACTUAL	2,000.00	2,000.00	-	-
52-5302 GAS/OIL	960.00	2,400.00	-	-
5220 LEGAL SETTLEMENTS	-	-	-	-
5505 CONTINGENCY	-	-	50,000.00	50,000.00
Total Other	**4,160.00**	**5,600.00**	**50,000.00**	**50,000.00**
TOTAL DEPARTMENT EXPENDITURES	**1,073,437.49**	**1,163,610.13**	**1,766,779.84**	**1,666,638.96**
TOTAL GENERAL EXPENDITURES	**15,890,298.84**	**16,280,792.34**	**19,171,651.22**	**20,691,546.35**
EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES	**1,001,365.25**	**634,555.41**	**1,873,083.83**	**334,956.48**
				***Surplus/(Deficit)**
OTHER FINANCING SOURCES (USES)				
	-	-	-	-
DEBT SERVICE FUND	(321,869.00)	112,949.95	(261,650.00)	(247,500.00)
ARPA GRANT	-	-	(104,000.00)	-
SALE OF CAPITAL ASSET	-	-	-	-
OPERATING TRANSFER TO CDBG	-	(189,070.00)	(275,000.00)	-
OPERATING TRANSFER TO GARBAGE FUND	-	-	(49,000.00)	-
OPERATING TRANSFER TO CAPITAL IMPROVEMENT FUND	(321,869.00)	(271,125.00)	(1,885,459.12)	(687,904.84)
OPERATING TRANSFER TO ILLINOIS MUNICIPAL RETIREMENT FUND	(327,636.00)	(235,481.59)	(170,516.00)	-
TOTAL TRANSFERS	(971,374.00)	(582,726.64)	(2,745,625.12)	(935,404.84)
GENERAL FUND EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	29,991.25	51,828.76	(872,541.29)	(600,448.36)
				Change in Fund Balance

GARBAGE FUND

REVENUES				
Charges for Services				
4056 SELL OF RECYCLING BINS	$ -	$ -	$ -	-
4060 RUBBISH BILLINGS-RESIDENTIAL	650,000.00	650,000.00	655,000.00	655,000.00
4060.1 RUBBISH BILLINGS - MULTIFAMILY	-	-	-	-
4061 COMPOST BILLINGS	-	-	-	1,215.00
4062 TRASH & COMPOST TAG REVENUES	20,000.00	20,000.00	25,000.00	20,000.00
4098 FDA GRANT	-	-	300,000.00	-
Total Charges for Services	**670,000.00**	**670,000.00**	**980,000.00**	**676,215.00**
Fines & Forfeitures				
4066 RUBBISH PENALTIES	10,000.00	10,000.00	13,000.00	10,000.00
Total Fines & Forfeitures	**10,000.00**	**10,000.00**	**13,000.00**	**10,000.00**

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
Investment Income				
4070 INTEREST INCOME	-	-	-	-
Total Investment Income	-	-	-	-
TOTAL REVENUES	**680,000.00**	**680,000.00**	**993,000.00**	**686,215.00**
EXPENDITURES				
Personal Services				
5188 ADMINSTRATIVE CLERK	-	-	-	-
5159 SEASONAL EMPLOYEES	-	-	-	-
5170 EMPLOYEE WAGES	-	-	-	-
Total Personal Services	-	-	-	-
Contractual Services				
5280 RUBBISH / GARBAGE REMOVAL	441,000.00	441,000.00	539,000.00	475,000.00
5202 PROFESSIONAL SERVIC (USDA Project)	-	-	300,000.00	-
5281 TRASH AND COMPOST TAG EXP	12,000.00	12,000.00	19,000.00	15,000.00
5283 RODENT CONTROL	-	-	-	-
5289 DUMPING FEES	181,000.00	181,000.00	184,000.00	191,000.00
Total Contractual Services	**634,000.00**	**634,000.00**	**1,042,000.00**	**681,000.00**
TOTAL EXPENDITURES	**634,000.00**	**634,000.00**	**1,042,000.00**	**681,000.00**
OTHER FINANCING SOURCES (USES)				
OPERATING TRANSFER FROM GENERAL FUND	-	-	49,000.00	-
TOTAL TRANSFERS	-	-	49,000.00	-
EXCESS OF REVENUES OVER EXPENDITURES	**46,000.00**	**46,000.00**	**-**	**5,215.00**

ILLINOIS MUNICIPAL RETIREMENT FUND (IMRF)

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
REVENUES				
Property Taxes				
PROPERTY TAXES	208,014.09	211,758.34	216,354.00	227,755.00
Total Property Taxes	**208,014.09**	**211,758.34**	**216,354.00**	**227,755.00**
Investment Income				
4070 INTEREST INCOME	-	-	-	-
Total Investment Income	-	-	-	-
Other				
4098 MISCELLANEOUS	-	-	-	-
Total Other Income	-	-	-	-
TOTAL REVENUES	**208,014.09**	**211,758.34**	**216,354.00**	**227,755.00**
EXPENDITURES				
Employee Benefits				
5610 IMRF EXPENDITURES	302,500.00	305,525.00	216,354.00	264,724.00
5620 SOCIAL SECURITY TAX	104,736.69	105,784.06	86,380.00	162,000.00
5625 MEDICARE	113,124.62	114,255.87	74,812.00	119,000.00
5630 UNEMPLOYMENT TAX	15,288.78	15,441.67	9,324.00	35,000.00
TOTAL EXPENDITURES	**535,650.09**	**541,006.59**	**386,870.00**	**580,724.00**
EXCESS 0F REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES	(327,636.00)	(329,248.25)	(170,516.00)	(352,969.00)
OTHER FINANCING SOURCES (USES)				
OPERATING TRANSFER FROM GENERAL FUND	327,636.00	235,481.59	170,516.00	-
TOTAL TRANSFERS	327,636.00	235,481.59	170,516.00	-
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	**-**	**(93,766.66)**	**-**	**(352,969.00)**

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION		Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
MOTOR FUEL TAX (MFT) FUND					
	REVENUES				
Intergovernmental					
4025	MOTOR FUEL TAX (STATE)	250,000.00	275,000.00	340,246.28	300,000.00
4083	GRANT	261,375.00	87,500.00	-	-
	Total Intergovernmental	**511,375.00**	**362,500.00**	**340,246.28**	**300,000.00**
Investment Income					
4070	INTEREST INCOME	1,300.00	1,200.00	9,794.33	2,400.00
	Total Investment Income	**1,300.00**	**1,200.00**	**9,794.33**	**2,400.00**
TOTAL REVENUES		**512,675.00**	**363,700.00**	**350,040.61**	**302,400.00**
	EXPENDITURES				
Personal Services					
5170	EMPLOYEE WAGES	-	-	-	-
	Total Personal Services	**-**	**-**	**-**	**-**
Contractual Services					
5201	PROFESSIONAL SERVICES	200,000.00	89,550.00	89,300.00	-
5232	STREET LIGHTING	68,000.00	68,000.00	17,661.93	-
5232.1	REPAIR& MAINT -STREET LIGHTS	-	-	-	-
5237	STREET MAINTENANCE	-	-	-	-
5238.1	SIDEWALK RECONSTRUCTION	-	-	-	-
5238.2	STREET REPAVING	1,557,228.11	-	625,000.00	-
	Total Contractual Services	**1,825,228.11**	**157,550.00**	**731,961.93**	**-**
Capital Outlay					
5409	BUCKET TRUCK	-	-	-	-
	Total Capital Outlay	**-**	**-**	**-**	**-**
TOTAL EXPENDITURES		**1,825,228.11**	**157,550.00**	**731,961.93**	**-**
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES		**(1,312,553.11)**	**206,150.00**	**(381,921.32)**	**302,400.00**
COUNTY DEVELOPMENT BOARD GRANT (CDBG) FUND					
	REVENUES				
Intergovernmental					
4026	COOK COUNTY GRANT	-	200,000.00	200,000.00	-
	Total Intergovernmental	**-**	**200,000.00**	**200,000.00**	**-**
Investment Income					
4086	TRANSFER FROM GENERAL FUND	-	189,070.00	275,000.00	-
4070	INTEREST INCOME	-	-	-	-
	Total Investment Income	**-**	**189,070.00**	**275,000.00**	**-**
TOTAL REVENUES		**-**	**389,070.00**	**475,000.00**	**-**
	EXPENDITURES				
Contractual Services					
5201	PROFESSIONAL SERVICES	-		74,700.00	-
5236	STREET RECONSTRUCTION	-	-	400,300.00	-
5238	ALLEY RECONSTRUCTION	-	389,070.00	-	-
	Total Contractual Services	**-**	**389,070.00**	**475,000.00**	**-**
TOTAL EXPENDITURES		**-**	**389,070.00**	**475,000.00**	**-**
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES		-	-	-	-

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
EMERGENCY TELEPHONE SYSTEM (ETS) FUND				
REVENUES				
Charges for Services				
4007 SURCHARGE EMERGENCY 911	-	-	-	-
Investment Income				
4073 INTEREST INCOME	-	-	-	-
TOTAL REVENUES	-	-	-	-
EXPENDITURES				
Personal Services				
5139 SUPERVISOR SUPPORT SERVICES	-	-	-	-
5505 CONTINGENCY	-	-	126,569.00	-
Total Personal Services	**-**	**-**	**126,569.00**	**-**
Contractual Services				
5201 PROFESSIONAL SERVICES	-	-	-	-
5205 TELEPHONE/COMMUNICATIONS	-	-	-	-
5227 R&M TELEPHONE/COMMUNICATIONS	-	-	-	-
5244 REPAIR/MAINT - OFFICE EQUIPMENT	-	-	-	-
5262 INSTALLATION: EQUIPMENT	-	-	-	-
5266 TRAINING SCHOOL	-	-	-	-
5271 DUES & PUBLICATIONS	-	-	-	-
Total Contractual Services	**-**	**-**	**-**	**-**
Commodities				
5306 UNIFORMS	-	-	-	-
5326 SMALL TOOLS & SUPPLIES	-	-	-	-
Total Commodities	**-**	**-**	**-**	**-**
Capital Outlay				
5409 MACHINERY EQUIPMENT	-	-	-	-
5468 RESERVE FOR EQUIP REPLACEMENT	-	-	-	229,129.91
Total Capital Outlay	**-**	**-**	**-**	**229,129.91**
TOTAL EXPENDITURES	**-**	**-**	**126,569.00**	**229,129.91**
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	**-**	**-**	**(126,569.00)**	**(229,129.91)**

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
19TH Street TIF FUND				
REVENUES				
Property Taxes				
4001 PROPERTY TAXES	130,000.00	110,000.00	85,000.00	140,000.00
Total Property Taxes	**130,000.00**	**110,000.00**	**85,000.00**	**140,000.00**
Investment Income				
4070 INTEREST INCOME	50.00	50.00	1,000.00	1,000.00
Total Investment Income	**50.00**	**50.00**	**1,000.00**	**1,000.00**
TOTAL REVENUES	**130,050.00**	**110,050.00**	**86,000.00**	**141,000.00**
EXPENDITURES				
Contractual Services				
5201 PROFESSIONAL SERVICES	-	-	-	-
5202 LEGAL & PROFESSIONAL SERVICES	-	-	-	-
5204 AUDIT SERVICES	3,250.00	3,250.00	3,250.00	3,250.00
5229 TIF DISB - ALB	126,750.00	106,750.00	80,000.00	140,000.00
Total Contractual Services	**130,000.00**	**110,000.00**	**83,250.00**	**143,250.00**
TOTAL EXPENDITURES	**130,000.00**	**110,000.00**	**83,250.00**	**143,250.00**
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	**50.00**	**50.00**	**2,750.00**	**(2,250.00)**

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
ROOSEVELT AND 17TH AVENUE TIF FUND				
REVENUES				
Property Taxes				
4001 PROPERTY TAXES	-	-	-	300,000.00
Total Property Taxes	**-**	**-**	**-**	**300,000.00**
Investment Income				
4070 INTEREST INCOME	-	-	-	2,400.00
Total Investment Income	**-**	**-**	**-**	**2,400.00**
Grant Proceeds				
4083 Grant WMRD	-	-	-	480,000.00
TOTAL REVENUES	**-**	**-**	**-**	**782,400.00**
EXPENDITURES				
Contractual Services				
5201 PROFESSIONAL SERVICES	-	-	-	50,000.00
5202 LEGAL & PROFESSIONAL SERVICES	-	-	77,000.00	120,000.00
5204 AUDIT SERVICES	-	-	-	3,250.00
5403 BUILDING IMPROVEMENTS -Parking Lot Wall	-	-	-	45,000.00
5237 STREET RECONSTRUCTION	-	-	550,000.00	600,000.00
Total Contractual Services	**-**	**-**	**627,000.00**	**818,250.00**
TOTAL EXPENDITURES	**-**	**-**	**627,000.00**	**818,250.00**
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	**-**	**-**	**(627,000.00)**	**(35,850.00)**

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
DEBT SERVICE FUND				
REVENUES				
Property Taxes				
4001 PROPERTY TAXES	980,456.50	1,010,878.84	1,005,000.00	1,229,107.00
Total Property Taxes	**980,456.50**	**1,010,878.84**	**1,005,000.00**	**1,229,107.00**
Investment Income				
4070 INTEREST INCOME	-	-	-	-
Total Investment Income	**-**	**-**	**-**	**-**
TOTAL REVENUES	**980,456.50**	**1,010,878.84**	**1,005,000.00**	**1,229,107.00**
EXPENDITURES				
Debt Service				
5705 PRINCIPAL-ANNUAL ROLLOVER	1,050,000.00	1,070,000.00	1,185,000.00	1,175,000.00
5710 INTEREST - ANNUAL ROLLOVER	8,925.00	7,950.69	47,400.00	54,107.12
5712 PRINCIPAL - 2003 A	17,103.60	14,198.80	-	-
5715 PRINCIPAL 2015	620,000.00	635,000.00	-	-
5758 INTEREST - 2003 A	27,896.40	25,801.20	-	-
5760 INTEREST 2015	37,650.00	19,050.00	-	-
5741 PRINCIPAL 2018	-	-	485,000.00	500,000.00
5745 INTEREST 2018	542,250.00	542,250.00	519,250.00	495,000.00
TOTAL EXPENDITURES	**2,303,825.00**	**2,314,250.69**	**2,236,650.00**	**2,224,107.12**
EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES	(1,323,368.50)	(1,303,371.85)	(1,231,650.00)	(995,000.12)
OTHER FINANCING SOURCES (USES)				
DEBT ISSUANCE - BONDS	1,050,000.00	1,070,000.00	1,140,000.00	1,205,000.00
BOND ISSUANCE COSTS	(48,500.00)	(48,500.00)	(45,000.00)	(45,000.00)
TRANSFER FROM GENERAL FUND	321,869.00	(112,949.95)	261,650.00	247,500.00
TRANSFER TO CAPITAL FUND	-	-	-	(412,500.00)
TOTAL TRANSFERS	1,323,369.00	908,550.05	1,356,650.00	995,000.00
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	**0.50**	**(394,821.80)**	**125,000.00**	**(0.12)**

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
CAPITAL PROJECTS FUND				
REVENUES				
Property Taxes				
4001 PROPERTY TAXES	-	-	-	-
Total Property Taxes	**-**	**-**	**-**	**-**
Investment Income				
4070 INTEREST INCOME	-	-	3,200.00	2,400.00
Total Investment Income	**-**	**-**	**3,200.00**	**2,400.00**
Other				
4092 RENTALS - PROPERTIES	-	-	-	-
4083 GRANT FUNDS	-	3,135,120.00	5,050,733.36	1,335,150.00
4098 MISCELLANEOUS	-	-	-	-
Total Other Income	**-**	**3,135,120.00**	**5,050,733.36**	**1,335,150.00**
TOTAL REVENUES	**-**	**3,135,120.00**	**5,053,933.36**	**1,337,550.00**
EXPENDITURES				
Contractual Services				
5201 PROFESSIONAL SERVICES	-	-	-	60,000.00
5202 LEGAL SERVICES	-	-	-	-
5208 BANK FEES	-	-	-	-
5224 PROPERTY TAX PAYMENTS	-	-	-	-
Total Contractual Services	**-**	**-**	**-**	**60,000.00**
Capital Outlay				
5237 STREET RECONSTRUCTION	-	892,500.00	600,000.00	471,018.00
5401 BUILDING (ROOF & AIR)	-	-	-	375,150.00
5403 BUILDING IMPROVEMENT	100,000.00	100,000.00	100,000.00	100,000.00
5405 BROADVIEW POOL	800,000.00	800,000.00	800,000.00	800,000.00
5407 AUTOMOTIVE EQUIPMENT-Ambulance	-	-	1,100,000.00	565,904.84
5408 PURCHASE OF EQUIPMENT	-	60,000.00	2,648,305.58	102,000.00
5413 COMPUTER HARDWARE/NETWORKING	-	-	-	-
Total Capital Outlay	**900,000.00**	**1,852,500.00**	**5,248,305.58**	**2,414,072.84**
TOTAL EXPENDITURES	**900,000.00**	**1,852,500.00**	**5,248,305.58**	**2,474,072.84**
OTHER FINANCING SOURCES (USES)				
BOND PROCEEDS	-	-	-	-
OPERATING TRANSFER From GF	321,869.00	271,125.00	1,885,459.12	687,904.84
OPERATING TRANSFER from Debt Service	-	195,004.95	125,000.00	700,404.84
TOTAL TRANSFERS	321,869.00	466,129.95	2,010,459.12	1,388,309.68
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	**(578,131.00)**	**1,748,749.95**	**1,816,086.90**	**251,786.84**

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
WATER FUND				
REVENUES				
Charges for Services				
4004 WATER TOWER RENTERS	42,000.00	460,000.00	15,000.00	2,400.00
4062 TURN-ON FEE	-	-	-	-
4064 WATER SALES	3,326,076.14	3,589,356.00	3,600,000.00	4,400,000.00
4065 SEWERAGE CHARGES	350,000.00	350,000.00	350,000.00	350,000.00
4067 WATER METER SALES	3,000.00	3,000.00	3,000.00	6,000.00
4069.1 JOINT WATER COMMISSION - WAGE REIMBURS	-	-	-	-
4084 ADMIN FEE - SHUT OFF LIST	-	-	-	-
4083 GRANT FUNDING	-	-	500,000.00	433,000.00
4083.1 TRANSFER IN	-	-	-	-
4085 CROSS CONNECTION FEES	30,000.00	30,000.00	30,000.00	30,000.00
Total Charges for Services	**3,751,076.14**	**4,432,356.00**	**4,498,000.00**	**5,221,400.00**

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION		Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
Fines & Forfeitures					
4066	PENALTIES	40,000.00	40,000.00	40,000.00	50,000.00
	Total Fines & Forfeitures	**40,000.00**	**40,000.00**	**40,000.00**	**50,000.00**
Investment Income					
4070	INTEREST INCOME	-	-	-	80,000.00
4074	INTEREST INCOME	500.00	250.00	8,500.00	17,000.00
	Total Investment Income	**500.00**	**250.00**	**8,500.00**	**97,000.00**
Other					
4080	REIMBURSEMENT OF VILLAGE EXPENSE	-	-	-	-
4035	NSF CHECK FEES	-	-	-	-
4090 & 4097	MISCELLANEOUS	-	-	-	-
8083	IEPA LOAN	-	-	-	-
	Total Other Income	**-**	**-**	**-**	**-**
TOTAL REVENUES		**3,791,576.14**	**4,472,606.00**	**4,546,500.00**	**5,368,400.00**
	EXPENDITURES				
Personal Services					
5170	WAGES, PW EMPLOYEES	94,454.01	95,398.55	116,818.30	69,194.19
5108	COLLECTOR	37,500.00	37,875.00	44,768.75	49,768.75
5165	DIRECTOR OF PUBLIC WORKS	49,900.00	50,399.00	55,578.00	57,467.66
5166	FOREMAN	-	-	-	90,000.00
5188	ADMINISTRATIVE CLERK	76,960.00	77,729.60	56,534.70	58,456.57
5610	IMRF EXPENDITURE	-	-	-	-
5620	SOCIAL SECURITY	-	-	-	-
5625	MEDICARE	-	-	-	-
5630	UNEMPLOYMENT TAX	-	-	-	-
5148	OVERTIME	-	-	-	25,000.00
	Total Personal Services	**258,814.01**	**261,402.15**	**273,699.75**	**349,887.17**
Contractual Services					
76-5201	PROFESSIONAL SERVICES *	470,000.00	813,000.00	250,000.00	52,500.00
5203	CC INSPECTION SVS *	41,000.00	41,000.00	40,000.00	30,000.00
5217	LIABILITY INSURANCE	41,000.00	41,000.00	41,000.00	41,410.00
5218	VEHICLE INSURANCE	-	-	-	-
78-5201	PROFESSIONAL SERVICES	-	-	-	80,500.00
5219	WORKMANS COMPENSATION INS	10,000.00	10,000.00	10,000.00	10,100.00
5202	PROFESSIONAL & LEGALSERVICES	-	-	-	-
5234	MAINTENANCE - MATERIAL	1,000.00	1,000.00	1,000.00	1,000.00
5250	50-50 FLOOD CONTROL ASSISTANCE	75,000.00	50,000.00	750,000.00	433,000.00
5267	RENTAL - EQUIPMENT	1,500.00	1,500.00	1,500.00	1,500.00
5272	POSTAGE	12,500.00	15,000.00	15,000.00	15,000.00
5226	J.U.L.I.E	-	-	-	-
5249	MOTOR EQUIPMENT - CONTRACT LABOR	-	-	-	-
5291	ARPA EXPENDITURES	-	-	-	-
78-5326	TOOLS AND SUPPLIES	2,500.00	2,500.00	2,500.00	1,500.00
5350	R&M MOTOR EQUIPMENT	-	-	104,000.00	-
8809	INTERST - IEPA LOAN	-	-	-	-
78-5201	PROFESSIONAL SERVICES DYE TESTING & TELEVISNG	-	-	-	-
5256	R&M SEWER JET	-	-	-	-
	Total Contractual Services	**654,500.00**	**975,000.00**	**1,215,000.00**	**666,510.00**
Commodities					
5375	PURCHASES - WATER METERS	2,000.00	2,000.00	5,500.00	50,000.00
5377	PURCHASES - HYDRANT	10,000.00	10,000.00	15,000.00	15,000.00
5236	TOOLS & SUPPLIES	1,500.00	4,000.00	10,000.00	12,500.00
5287	GAS FOR HEATING	6,000.00	15,000.00	-	-
5302	GAS/OIL(76)	10,500.00	17,000.00	25,000.00	47,500.00
	Total Commodities	**30,000.00**	**48,000.00**	**55,500.00**	**125,000.00**
Capital Outlay					
5206	STREET SWEEPER (MULTI USE VEHICLE)	-	-	-	-
5240	BUILDING REPAIR MAINTENANCE	2,500.00	2,500.00	2,500.00	2,500.00
5400	CAPITAL OUTLAY	250,000.00	-	-	-
5409	MACHINERY/EQUIPMENT	-	-	-	120,000.00

VILLAGE OF BROADVIEW
BUDGET FOR THE FISCAL YEAR ENDED 04/30/26
May 1, 2025 Through April 30, 2026

ACCOUNT DESCRIPTION	Budget FY23(B)	Budget FY24 (B)	Budget FY25 (B)	Budget FY26 (B)
5409 MACHINERY/EQUIPMENT	-	-	-	-
5413 COMPUTER HARDWAR/SOFTWARE *	-	-	-	-
5450 EMERGENCY WATER MAIN	250,000.00	200,000.00	200,000.00	200,000.00
5453 IMPROVEMENTS-WATER MAIN	5,845,000.00	4,354,946.60	250,000.00	275,000.00
5455 VEHICLE	-	-	-	-
Total Capital Outlay	**6,347,500.00**	**4,557,446.60**	**452,500.00**	**597,500.00**
Transmission/Distribution				
6810 COST OF WATER PURCHASED	2,600,000.00	3,000,000.00	3,000,000.00	3,200,000.00
6827 REPAIR/MAINT - MAINS	450,000.00	250,000.00	250,000.00	250,000.00
6829 REPAIR/MAINT - METERS	-	-	-	-
6830 REPAIR/MAINT - METER PARTS	-	-	-	-
6831 REPAIR/MAINT - HYDRANTS	20,000.00	20,000.00	20,000.00	20,000.00
5281 REPAIR/MAINT - SEWER SYSTEM	100,000.00	75,000.00	100,000.00	100,000.00
6833 REPAIR/MAINT - WATER TANK	571,770.00	585,500.00	91,000.00	91,000.00
6840 IEPA-NPDES PERMIT	1,000.00	1,000.00	1,000.00	1,000.00
Total Transmission/Distribution	**3,742,770.00**	**3,931,500.00**	**3,462,000.00**	**3,662,000.00**
TOTAL EXPENDITURES	**11,033,584.01**	**9,773,348.75**	**5,458,699.75**	**5,400,897.17**
EXCESS (DEFICIENCY) REVENUE OVER EXPENDITURES	**(7,242,007.87)**	**(5,300,742.75)**	**(912,199.75)**	**(32,497.17)**