

**MAINE TOWNSHIP
ORDINANCE 2025-1
TENTATIVE BUDGET & APPROPRIATION ORDINANCE FOR 2025-26**

for MAINE TOWNSHIP located in the County of Cook, State of Illinois for the fiscal year beginning March 1, 2025 and ending February 28, 2026.

Now be it Ordained by the Board of Trustees of MAINE TOWNSHIP, COUNTY OF COOK, STATE OF ILLINOIS, in meeting assembled as follows:

Section 1: That the following budget containing an estimate of receipts and expenditures for the following funds: GENERAL TOWN AND GENERAL ASSISTANCE FUND is hereby adopted as the budget of the township for the fiscal year mentioned above and shall be in full force and effect from and after this date.

GENERAL TOWN FUND

BEGINNING BALANCE	\$5,626,610
ESTIMATED REVENUES	
Property Tax	\$3,800,000
Replacement Tax	\$200,000
Interest Income	\$200,000
MaineStay Income	\$60,000
Yard Stickers and Rebates	\$8,000
Postage	\$5,000
Transportation Fees	\$400
Hunting/Fishing License	\$1,500
Passport Fees	\$50,000
Other Income	\$20,000
Recovery Connection Appropriation	\$30,000
License Plate Stickers	\$20,000
TOTAL ESTIMATED REVENUES	\$4,394,900
TOTAL ESTIMATED FUNDS AVAILABLE	\$10,021,510
EXCLUDING MAINSTREAMER PROGRAM FEES	
BUDGETED EXPENDITURES	
Administration	\$2,313,253
Assessor	\$477,246
Clerk	\$284,550
Emergency Management	\$71,600
MaineStay Youth and Family Services	\$640,750
Mainstreamers Senior Services	\$486,690
Funded Agencies	\$472,000
TOTAL ESTIMATED EXPENDITURES	\$4,746,089
EXCLUDING MAINSTREAMER PROGRAM FEES	
ENDING BALANCE	\$5,275,421

ADMINISTRATION**PERSONNEL**

Salaries/Employees	\$700,000
Salaries/Elected Officials	\$155,000
IDES	\$1
Social Security	\$65,500
Municipal Retirement Fund	\$40,000
Health Insurance	\$310,000
Dental Insurance	\$6,000
Life Insurance	\$1,500
Tuition Reimbursement	\$1
TOTAL PERSONNEL	\$1,278,002

CONTRACTUAL SERVICES

Grant writer	\$5,000
Bookkeeping/Accounting Services	\$60,000
Audit Services	\$15,000
Building-Grounds Maintenance	\$25,000
Community Information-Support	\$40,000
Conferences-Meetings	\$2,500
Dues-Subscriptions	\$10,000
Web Site/Email Host	\$21,000
Equipment Leasing-Maintenance	\$17,000
Computer Tech Support	\$4,500
Print Management	\$2,000
General Insurance-Liability-Bond	\$65,000
Legal Services	\$40,000
Mileage-Travel-Lodging Expense	\$5,000
Police Protection	\$51,000
Postage	\$55,000
Printing-Publishing	\$62,000
Special Programs	\$10,000
Staff Training	\$1,000
Telecommunications	\$30,000
Clean Up/Waste Hauler	\$10,000
Transportation/MaineLines	\$1,500
Utilities	\$30,000
PACE	\$4,000
TOTAL CONTRACTUAL SERVICES	\$566,500

COMMODITIES

Miscellaneous	\$750
Office Supplies/Small Equipment	\$28,000
Operating Supplies-Maintenance	\$15,000
TOTAL COMMODITIES	\$43,750

OTHER EXPENDITURES

Code Enforcement Expense	\$1,000
National Night Out	\$5,000
Plan Commission	\$1
Maine Township Recovery Connections	\$70,000
Vehicle Expense	\$4,000
TOTAL OTHER EXPENDITURES	\$80,001

CAPITAL OUTLAY	
Building	\$45,000
Capital Fund Account	\$150,000
TOTAL CAPITAL OUTLAY	<u>\$195,000</u>
Contingencies	\$150,000
TOTAL ADMINISTRATION	<u>2,313,253</u>

ASSESSOR

PERSONNEL	
Salaries	\$288,000
Social Security	\$20,500
Life Insurance	\$300
Dental Insurance	\$3,000
Municipal Retirement Fund	\$16,875
Health Insurance	\$135,000
TOTAL PERSONNEL	<u>\$463,675</u>

CONTRACTUAL SERVICES	
Conferences-Meetings	\$1,300
Cook County Assessor Tie-in	\$1,050
Dues-Subscriptions	\$570
Equipment Leasing-Maintenance	\$1
Mileage-Travel-Lodging Expense	\$1,500
Postage	\$1,200
Printing-Publishing	\$800
Sidwell Maps	\$700
Staff Training	\$150
TOTAL CONTRACTUAL SERVICES	<u>\$7,271</u>

COMMODITIES	
Miscellaneous	\$2,000
Office Supplies/Small Equipment	\$4,300
TOTAL COMMODITIES	<u>\$6,300</u>

TOTAL ASSESSOR	<u>\$477,246</u>
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CLERK

PERSONNEL

Salaries	\$150,000
Social Sec.	\$11,500
Municipal Retirement Fund	\$8,100
Health Insurance	\$67,500
Dental Insurance	\$1,250
Life Insurance	\$250
TOTAL PERSONNEL	<u>\$238,600</u>

CONTRACTUAL SERVICES

Conferences-Meetings	\$2,000
Dues-Subscriptions	\$400
Print Management	\$1,850
Mileage-Travel-Lodging Expense	\$2,000
Honor Flight	\$1,000
Postage	\$8,000
Printing-Publishing	\$0
Computer Tech Support	\$4,400
Staff Training	\$700
Hunting/Fishing License	\$1,000
License Plate Stickers	\$20,000
TOTAL CONTRACTUAL SERVICES	<u>\$41,350</u>

COMMODITIES

Miscellaneous	\$100
Office Supplies/Small Equipment	\$4,500
TOTAL COMMODITIES	<u>\$4,600</u>

TOTAL CLERK\$284,550

OFFICE OF EMERGENCY MANAGEMENT

PERSONNEL

Salaries	\$25,000
Social Security	\$1,900
Uniforms	\$4,000
TOTAL PERSONNEL	<u>\$30,900</u>

CONTRACTUAL SERVICES

Conferences/Meetings	\$500
Dues/Subscriptions	\$400
Utilities	\$4,500
Special Programs	\$1,500
Telecommunications	\$1,200
Staff Training	\$1,500
TOTAL CONTRACTUAL SERVICES	<u>\$9,600</u>

COMMODITIES

Office Supplies/Small Equipment	\$5,100
Operating Supplies	\$10,000
Disaster Operations Supplies	\$3,000
TOTAL COMMODITIES	<u>\$18,100</u>

OTHER EXPENDITURES

Volunteer Insurance	\$1,000
Vehicle Expense	\$4,000
TOTAL OTHER EXPENDITURES	<u>\$5,000</u>

CAPITAL OUTLAY

Building	\$8,000
TOTAL CAPITAL OUTLAY	<u>\$8,000</u>

TOTAL OFFICE OF EMERGENCY MANAGEMENT	<u>\$71,600</u>
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MAINSTAY YOUTH AND FAMILY SERVICES

PERSONNEL

Salaries	\$395,000
Social Security	\$30,200
Municipal Retirement Fund	\$28,000
Health Insurance	\$125,000
Dental Insurance	\$2,200
Life Insurance	\$500
TOTAL PERSONNEL	\$580,900

CONTRACTUAL SERVICES

Community Education	\$100
Summer Youth Camp	\$16,000
Garage Sale	\$1,000
Conferences-Meetings	\$700
Dues-Subscriptions/Licensures	\$5,200
Print Management	\$1,850
General Insurance-Liability-Bond	\$750
Mileage-Travel-Lodging Expense	\$1,500
Postage	\$100
Printing-Publishing	\$600
Special Programs	\$19,000
Computer Tech Support	\$4,500
Consultation/Staff Training	\$1,600
TOTAL CONTRACTUAL SERVICES	\$52,900

COMMODITIES

Training Manuals/Books	\$300
Miscellaneous	\$50
Office Supplies/Small Equipment	\$3,600
TOTAL COMMODITIES	\$3,950

OTHER EXPENDITURES

Youth Recreation Fund	\$3,000
TOTAL OTHER EXPENDITURES	\$3,000

TOTAL MAINSTAY YOUTH AND FAMILY SERVICES	\$640,750
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MAINSTREAMERS SENIOR SERVICES

PERSONNEL

Salaries	\$297,500
Social Security	\$23,000
Municipal Retirement Fund	\$23,000
Health Insurance	\$104,000
Dental Insurance	\$1,600
Life Insurance	\$350
TOTAL PERSONNEL	<u>\$449,450</u>

CONTRACTUAL SERVICES

Conferences-Meetings	\$900
Dues & Licensing Fee	\$7,000
Mileage-Travel-Lodging Expense	\$2,100
Special Programs	\$8,000
Computer Tech Support	\$4,500
Print Management	\$1,700
Telecommunications	\$40
TOTAL CONTRACTUAL SERVICES	<u>\$24,240</u>

COMMODITIES

Office Supplies/Small Equipment	\$13,000
TOTAL COMMODITIES	<u>\$13,000</u>

TOTAL MAINSTREAMERS SENIOR SERVICES	<u>\$486,690</u>
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Funded Agencies \$472,000

TOTAL TOWN FUND \$4,746,089

GENERAL ASSISTANCE FUND

BEGINNING BALANCE: \$1,587,987

ESTIMATED REVENUES

Property Tax	\$800,000
Social Security Reimbursement	\$20,000
Interest Income	\$20,000
Energy Assistance Revenue	\$18,000
501C3 Reimbursement/Food Pantry	\$12,000
TOTAL ESTIMATED REVENUES	<u>\$870,000</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$2,457,987

BUDGETED EXPENDITURES

Administration	\$513,654
Home Relief	\$190,501
TOTAL ESTIMATED EXPENDITURES	<u>\$704,155</u>

ENDING BALANCE \$1,753,832

ADMINISTRATION**PERSONNEL**

Salaries	\$315,000
IDES	\$1
Social Security	\$24,500
Municipal Retirement Fund	\$22,500
Health Insurance	\$102,000
Dental Insurance	\$1,700
Life Insurance	\$400
Tuition Reimbursement	\$1
TOTAL PERSONNEL	<u>\$466,102</u>

CONTRACTUAL SERVICES

Conferences-Meetings	\$800
Accounting Services	\$9,000
Dues-Subscriptions	\$100
Print Management	\$1,850
General Insurance-Liability-Bond	\$7,500
Hearing Officer	\$1
Mileage-Travel-Lodging Expense	\$1,000
Postage	\$4,000
Printing-Publishing	\$300
Computer Tech Support	\$4,500
Staff Training	\$1,000
TOTAL CONTRACTUAL SERVICES	<u>\$30,051</u>

COMMODITIES

Miscellaneous	\$1
Office Supplies/Sm. Equipment	\$2,500

TOTAL COMMODITIES	<u>\$2,501</u>
CAPITAL OUTLAY	
Computer Software Development	\$3,000
TOTAL CAPITAL OUTLAY	<u>\$3,000</u>
OTHER EXPENDITURES	
Food Pantry	\$12,000
TOTAL OTHER EXPENDITURES	
Contingencies	
	\$5,000
TOTAL ADMINISTRATION	<u>\$513,654</u>

HOME RELIEF

CONTRACTUAL SERVICES	
Medical Services	\$500
Ambulance-Paramedic Service	\$1,000
Client Utilities	\$5,000
Dental Services	\$1,000
Emergency Assistance Program	\$5,000
Food	\$50,000
Funeral and Burial Services	\$1
Client Health Insurance	\$500
Prescription Drugs	\$1,500
Shelter-Rent	\$100,000
TOTAL CONTRACTUAL SERVICES	<u>\$164,501</u>

COMMODITIES	
Personal Essentials	\$25,000
Transient	\$1,000
TOTAL COMMODITIES	<u>\$26,000</u>

TOTAL HOME RELIEF	<u>\$190,501</u>
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TOTAL GENERAL ASSISTANCE FUND	<u>\$704,155</u>
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1. GENERAL TOWN FUND	\$4,746,089
2. GENERAL ASSISTANCE FUND	\$704,155
TOTAL	\$5,450,244

Section 3: That each total is divided among the several objects and purposes specified and in particular amounts stated for each fund respectfully in Section 1 and Section 2 constituting the total appropriations & ending balance the amount of (\$5,450,244) five million four hundred and fifty thousand two hundred and forty four for the fiscal year March 1, 2025 to February 28, 2026 and that Section 3 shall be and is the annual Appropriation Ordinance of this Township, passed by the Board of Trustees as required by law and shall be in full force effect from and after this date.

Section 4: A certified copy of the Budget & Appropriation Ordinance must be filed with the County Clerk within 30 days after adoption.

Adopted in a meeting assembled on March 25, 2025 by the Board of Trustees of the Town of Maine in the County of Cook, State of Illinois pursuant to a roll call vote as follows:

AYE	NAY	ABSENT	_____
AYE	NAY	ABSENT	_____
AYE	NAY	ABSENT	_____
AYE	NAY	ABSENT	_____
			Trustees
AYE	NAY	ABSENT	_____
			Supervisor

			Clerk