

**Village of Rosemont
Appropriations
For the Year 2026**



Village of Rosemont

2026 APPROPRIATION

GENERAL FUND

Department 1100 - Elected and Appointed		
Salary - Village President		235,000
Salaries - Trustees		229,000
Salaries - Appointed Officials		68,500
Salaries		56,000
Other Benefits		65,020
Elected Officials Retirement Annuity		291,700
Employee Medical		610,000
Office Supplies and Equipment		4,000
Professional Services		5,000
Office Rent		66,394
Communications		1,500
Dues and Subscriptions		14,000
Expenditures of Village President		19,500
Department 1100 - Elected and Appointed Total	\$	1,665,614
Department 1200 - Finance and Administration		
Salaries		1,750,000
Other Benefits		220,000
Employee Medical		610,000
Supplies		20,000
Uniforms		600
Office Supplies and Equipment		569,600
Auditing		31,500
Legal Fees - Village Attorney		575,000
Public Relations		12,000
Professional Services		1,116,500
Office Rent		125,781
Equipment Rental		5,000
Repairs and Maintenance		4,500
Communications		140,675
General Insurance		449,500
Dues and Subscriptions		5,000
Schools, Seminars, and Training		15,000
Miscellaneous		21,500
Travel and Entertainment		8,500
Residential Property Owner Grants		5,000,000
Department 1200 - Finance and Administration Total	\$	10,680,656

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Department 1250 - Creative and Design		
Salaries		575,000
Other Benefits		70,000
Employee Medical		131,000
Supplies		55,000
Office Supplies and Equipment		20,950
Professional Services		162,000
Office Rent		35,617
Repairs and Maintenance		7,000
Communications		1,250
Dues and Subscriptions		250
Miscellaneous		30,500
Travel and Entertainment		500
Department 1250 - Creative and Design Total	\$	1,089,067

Department 1300 - Public Safety Police		
Salaries		16,132,700
Other Benefits		4,980,508
Employee Medical		4,140,000
Contractual Services		3,744,000
Ammunition		100,000
Supplies		687,500
Uniforms		300,000
Gas and Oil For Vehicles		330,000
Office Supplies and Equipment		1,068,000
Utilities		24,000
Legal Fees		153,000
Public Relations		5,000
Professional Services		396,500
Office Rent		911,447
Equipment Rental		20,000
Maintenance - Buildings and Grounds		100,000
Repairs and Maintenance		390,000
Communications		216,000
Dues and Subscriptions		225,000
Schools, Seminars, and Training		206,000
Miscellaneous		15,000
Travel and Entertainment		95,000
Department 1300 - Public Safety Police Total	\$	34,239,655

Department 1400 - Public Works

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Salaries		2,595,000
Other Benefits		325,413
Employee Medical		1,133,000
Supplies		705,000
Uniforms		36,000
Gas and Oil For Vehicles		300,000
Office Supplies and Equipment		11,100
Utilities		532,500
Engineering		600,000
Legal Fees		10,000
Professional Services		600,000
Equipment Rental		65,000
Maintenance - Buildings and Grounds		100,000
Maintenance - Parks		1,020,000
Maintenance - Streets and Sidewalks		114,000
Maintenance - Traffic Signals		175,000
Repairs and Maintenance		117,000
Communications		35,000
Dues and Subscriptions		7,500
Schools, Seminars, and Training		500
Miscellaneous		2,000
Travel and Entertainment		1,750
Department 1400 - Public Works Total	\$	8,485,763
Department 1500 - Health and Licensing		
Salaries		183,000
Other Benefits		22,948
Employee Medical		88,000
Supplies		18,300
Gas and Oil For Vehicles		4,000
Office Supplies and Equipment		20,500
Professional Services		2,500
Office Rent		11,186
Communications		6,500
Dues and Subscriptions		1,000
Schools, Seminars, and Training		3,000
Miscellaneous		250
Department 1500 - Health and Licensing Total	\$	361,184
Department 1550 - Building		
Salaries		226,000

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Other Benefits		28,340
Employee Medical		44,000
Supplies		3,000
Office Supplies and Equipment		31,750
Engineering		15,000
Legal Fees		2,500
Professional Services		20,000
Office Rent		15,347
Repairs and Maintenance		2,000
Communications		2,500
Dues and Subscriptions		500
Schools, Seminars, and Training		1,000
Department 1550 - Building Total	\$	391,937

Department 1600 - Housing, Ind't Prop., Soc. Svcs.		
Salaries		900,000
Other Benefits		112,860
Employee Medical		436,000
Contractual Services		650,000
Supplies		250,000
Uniforms		12,000
Gas and Oil For Vehicles		10,000
Office Supplies and Equipment		4,000
Utilities		513,750
Legal Fees		5,000
Professional Services		75,000
Social Services		615,757
Equipment Rental		45,000
Maintenance - Buildings and Grounds		575,000
Maintenance - Streets and Sidewalks		1,000
Repairs and Maintenance		117,000
Communications		50,000
Dues and Subscriptions		40,000
Miscellaneous		1,000
Department 1600 - Housing, Ind't Prop., Soc. Svcs. Total	\$	4,413,367

Department 1800 - Recreation		
Salaries		375,000
Other Benefits		47,025
Employee Medical		218,000
Supplies		24,000

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Office Supplies and Equipment		9,825
Utilities		35,000
Professional Services		3,000
Social Services		22,000
Maintenance - Buildings and Grounds		45,000
Maintenance - Parks		5,000
Repairs and Maintenance		15,000
Communications		7,000
Dues and Subscriptions		200
Miscellaneous		500
Department 1800 - Recreation Total	\$	806,550

Department 1900 - Ball Park		
Salaries		691,500
Other Benefits		71,382
Employee Medical		131,000
Contractual Services		55,000
Supplies		280,000
Uniforms		3,000
Gas and Oil For Vehicles		2,500
Office Supplies and Equipment		20,200
Utilities		350,000
Legal Fees		10,000
Professional Services		82,000
Equipment Rental		7,500
Maintenance - Buildings and Grounds		200,000
Repairs and Maintenance		75,000
Communications		27,500
Dues and Subscriptions		2,500
Miscellaneous		25,000
Travel and Entertainment		1,500
Department 1900 - Ball Park Total	\$	2,035,582

Department 9000 - Non Operating		
Land and Buildings		21,417,144
Furniture and Equipment		1,990,000
Infrastructure		21,520,744
Vehicles		845,000
Department 9000 - Non Operating Total	\$	45,772,888

General Fund Total		109,942,263
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Debt Service Fund Total	\$	18,849,563
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SPECIAL REVENUE FUNDS

Fund 221 - Motor Fuel Tax		-
Fund 222 - Special Service Area 2		154,700
Fund 244 - Special Tax Alloc - TIF 4		8,279,620
Fund 246 - Special Tax Alloc - TIF 6		2,313,333
Fund 247 - Special Tax Alloc - TIF 7		12,887,000
Fund 248 - Special Tax Alloc - TIF 8		2,776,805
Fund 512 - Rosemont Visitor Tourism Bureau		2,663,102
Fund XX9 - Special Tax Alloc - TIF 9		500,000

Special Revenue Funds Total	\$	29,574,560
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Fund 511 - Convention Center

Operating Personnel, Payroll Taxes and Benefits	7,056,259
Other Direct Expenses	34,168,826
General and Administrative	715,000
Interest Expense	890,110
Bond Principal	2,290,000
Capital Outlay	7,585,000

Fund 511 - Convention Center Total	\$	52,705,195
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Fund 521 - Allstate Arena

Operating Personnel, Payroll Taxes and Benefits	3,720,942
Other Direct Expenses	21,030,950
General and Administrative	1,194,600
Capital Outlay	8,050,000

Fund 521 - Allstate Arena Total	\$	33,996,492
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Fund 531 - Water and Sewer

Cost of Goods Sold	2,400,000
Operating Personnel, Payroll Taxes and Benefits	569,906
Other Direct Expenses	1,066,250
General and Administrative	649,800
Capital Outlay	11,151,000

Fund 531 - Water and Sewer Total	\$	15,836,956
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Fund 541 - Commercial Properties

Operating Personnel, Payroll Taxes and Benefits	801,301
Other Direct Expenses	3,163,750

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General and Administrative		482,800
Capital Outlay		3,250,000
Fund 541 - Commercial Properties Total	\$	7,697,851

Fund 561 - Rosemont Health and Fitness Cent		
Cost of Goods Sold		67,000
Operating Personnel, Payroll Taxes and Benefits		1,106,450
Other Direct Expenses		976,850
General and Administrative		184,100
Interest Expense		1,500
Capital Outlay		751,692
Fund 561 - Rosemont Health and Fitness Cent Total	\$	3,087,592

Fund 571 - Rosemont Theatre		
Salaries		195,000
Operating Personnel, Payroll Taxes and Benefits		1,369,380
Other Direct Expenses		4,383,027
General and Administrative		619,057
Capital Outlay		1,150,000
Fund 571 - Rosemont Theatre Total	\$	7,716,464

Fund 581 - Entertainment District		
Salaries		550,000
Operating Personnel, Payroll Taxes and Benefits		1,025,343
Other Direct Expenses		3,207,076
General and Administrative		439,300
Capital Outlay		340,000
Fund 581 - Entertainment District Total	\$	5,561,719

Fund 591 - Impact Field		
Salaries		175,000
Operating Personnel, Payroll Taxes and Benefits		938,565
Other Direct Expenses		2,068,100
General and Administrative		462,500
Capital Outlay		845,000
Fund 591 - Impact Field Total	\$	4,489,165

TOTAL APPROPRIATION FOR ALL FUNDS	\$	289,457,820
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