



**VILLAGE OF ELBURN  
COMMITTEE OF THE WHOLE MEETING  
MONDAY, MARCH 7, 2022  
7:00 pm**

1. Call to Order
2. Roll Call
3. Public Comment
4. Discuss:
  - a. Land Donation – PIN 11-08-126-002
  - b. Discuss FY 23 SSA #1 Proposed Budget
  - c. Discuss FY 23 SSA #2 Proposed Budget
  - d. Discuss FY 23 SSA #6 Proposed Budget
  - e. FY 2022-23 Police Budget
5. Other Business
6. Adjournment



## MEMO

To: Village Board  
 From: John Nevenhoven, Village Administrator  
 Subject: Land Donation – PIN 11-08-126-002  
 Date: March 2, 2022  
 Strategic Action Plan: Routine

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The Village was contacted by Mr. Kevin Duschean about donating 5 acres of land at the northwest corner of Blackberry Creek.

The property appears to be part of the natural drainage of the parcel to the north with a culvert under Keslinger Road at the northeast and northwest corners. The lot could become part of the Oak Park and extend the pedestrian path west along Keslinger and then south to the path on the west end of Patriot Parkway. Extending pedestrian path would require review by our engineers to determine elevations and stormwater conflicts.

**Request:** How to proceed?

### Parcel Limits



**Drainage Area**



**Ponding Areas**



PROPOSED FY 2022-2023 BUDGET  
SSA 1 SSA 2 SSA 6

Run Date: 03/02/2022

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 BUDGET	2021-22 PROJECTED ACTIVITY	2022-23 DEPARTMENT BUDGET
<u>Fund 41 - SSA 1</u>						
41-41-519.000	MAINTENANCE SERVICE GROUNDS	26,851	24,594	29,910	30,000	26,393
TOTAL - FUND 41		26,851	24,594	29,910	30,000	26,393
 <u>Fund 42 - SSA 2</u>						
42-41-512.000	MAINTENANCE SERVICE EQUIPMENT	802	2,045	2,000	2,000	2,000
42-41-519.000	MAINTENANCE SERVICE GROUNDS	84,676	103,733	75,800	78,861	109,692
42-41-571.000	ELECTRICITY	2,214	1,912	2,500	2,113	3,000
TOTAL - FUND 42		87,692	107,690	80,300	82,974	114,692
 <u>Fund 46 - SSA 6</u>						
46-41-512.000	MAINTENANCE SERVICE EQUIPMENT			1,000		2,000
46-41-519.000	MAINTENANCE SERVICE GROUNDS	7,330		25,000	25,000	87,290
46-41-571.000	ELECTRICITY			1,000		3,500
46-41-620.000	MAINTENANCE SUPPLIES GROUNDS			27,000		3,000
46-41-808.000	STREETS					1,500
TOTAL - FUND 46		7,330		54,000	25,000	97,290

PROPOSED FY 2022-2023 BUDGET  
POLICE DEPARTMENT

Run Date: 02/28/2022

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 BUDGET	2021-22 PROJECTED ACTIVITY	2022-23 DEPARTMENT PROPOSED BUDGET
Dept 20 - POLICE						
10-20-411.000	SALARIES FULL TIME	690,254	742,452	824,000	773,682	931,642
10-20-412.000	SALARIES PART TIME	150,650	144,523	159,000	121,379	130,202
10-20-413.000	SALARIES OVERTIME	144,127	127,793	117,000	119,454	96,167
10-20-414.000	SALARIES SPECIAL DETAIL	8,005	1,563	10,685	16,675	13,454
10-20-415.000	SALARIES CROSSING GUARD	2,795	1,690	2,000	2,072	3,000
10-20-451.000	HEALTH INSURANCE	115,657	148,710	190,756	158,416	194,250
10-20-452.000	LIFE INSURANCE	5,524	5,947	6,600	6,594	7,100
10-20-453.000	DENTAL INSURANCE	4,172	5,655	6,800	5,956	8,050
10-20-454.000	HRA CONTRIBUTION	7,524	15,857	17,500	12,667	18,000
10-20-455.000	HSA CONTRIBUTION	9,900	11,000	12,100	11,000	13,200
10-20-461.000	SOCIAL SECURITY CONTRIBUTION	58,744	59,764	68,600	61,688	75,000
10-20-462.000	MEDICARE CONTRIBUTION	13,739	14,075	16,300	14,427	17,300
10-20-463.000	IMRF CONTRIBUTION	17,616	20,199	21,500	18,133	21,060
10-20-464.000	POLICE PENSION CONTRIBUTION	272,241	326,173	400,958	400,958	417,390
10-20-471.000	UNIFORM ALLOWANCE	9,462	13,155	15,650	14,018	18,950
10-20-472.000	UNIFORM ALLOWANCE VEST	1,646	2,470	3,250	2,928	3,900
10-20-511.000	MAINTENANCE SERVICE BUILDING	4,007	10,002	8,500	10,710	10,500
10-20-512.000	MAINTENANCE SERVICE EQUIPMENT	3,193	4,104	5,000	7,198	7,400
10-20-513.000	MAINTENANCE SERVICE VEHICLE	14,620	19,340	19,500	9,019	20,240
10-20-523.000	MAINTENANCE SERVICE-SIRENS	2,634	1,920	5,000	5,664	5,000
10-20-533.000	LEGAL SERVICE	33,750	33,037	52,400	35,749	50,000
10-20-534.000	JANITORIAL SERVICE	4,252	4,500	4,200	4,501	4,750
10-20-535.000	IT SERVICE	25,576	36,382	37,000	29,755	26,850
10-20-538.000	TESTING SERVICE	4,496	4,553	5,000	2,736	11,000
10-20-549.000	OTHER PROFESSIONAL SERVICE	21,482	8,406	15,735	12,949	19,475
10-20-551.000	POSTAGE	470	388	1,100	1,683	2,050

PROPOSED FY 2022-2023 BUDGET  
POLICE DEPARTMENT

Run Date: 02/28/2022

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 BUDGET	2021-22 PROJECTED ACTIVITY	2022-23 DEPARTMENT PROPOSED BUDGET
10-20-552.000	TELEPHONE	9,461	9,249	11,000	9,306	12,100
10-20-554.000	PRINTING	3,533	4,008	5,000	2,754	5,000
10-20-556.000	DISPATCHING	104,446	115,087	115,000	115,000	115,000
10-20-561.000	DUES	2,540	2,314	2,950	2,632	3,230
10-20-563.000	TRAINING	8,747	18,231	18,250	11,494	32,840
10-20-571.000	ELECTRICITY	399	355	650	253	950
10-20-572.000	NATURAL GAS	389	401	650	345	950
10-20-592.000	GENERAL INSURANCE	58,415	47,037	54,600	50,790	53,350
10-20-651.000	OFFICE SUPPLIES	2,766	3,516	3,450	2,100	3,395
10-20-655.000	GASOLINE	27,707	26,399	31,500	34,528	39,750
10-20-660.000	AMMUNITION	2,234	8,316	6,600	6,600	9,550
10-20-661.000	DUI ENFORCEMENT EXPENDITURE			5,000	1,000	5,000
10-20-662.000	TOBACCO ENFORCEMENT	50	100	1,100	240	1,100
10-20-671.000	BOOKS	205	215	400	54	400
10-20-803.000	EQUIPMENT	9,097	17,851	21,800	19,291	21,905
10-20-910.000	COMMUNITY RELATIONS	1,621	1,518	2,200	2,200	3,000
Totals for dept 20 - POLICE		1,858,146	2,018,255	2,306,284	2,118,598	2,433,450
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Fund 15 - GENERAL CAPITAL						
Dept 20 - POLICE						
15-20-802.000	BUILDING			44,750	44,750	995,000
15-20-804.000	VEHICLES	45,360	75,025	112,000	103,600	52,000
15-20-811.000	STORM SIREN					30,300
Totals for dept 20 - POLICE		45,360	75,025	156,750	148,350	1,077,300