

**TOWN OF LEYDEN
COOK COUNTY, IL**

ORDINANCE No. HO 2025-2

**COMBINED ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE 2025-26 FISCAL YEAR
FOR ALL ROAD DISTRICT PURPOSES**

WHEREAS, the Board of Trustees of the Town of Leyden Road District has caused an annual budget and appropriation ordinance for all road purposes for the fiscal year beginning April 1, 2025 and ending March 31, 2026 to be prepared in tentative form and made conveniently available for public inspection thirty (30) days prior to final action thereon; and

WHEREAS, notice of a public hearing to consider said budget and appropriation ordinance was duly given by publication in an English language newspaper published in Cook County having general circulation within the Township thirty (30) days prior to the time of such hearing as provided by statute; and

WHEREAS, a public hearing to consider said budget and appropriation ordinance was duly held pursuant to notice on June 10, 2025 at the Leyden Town Hall, 2501 North Mannheim Road, Franklin Park, Illinois;

WHEREAS, this ordinance is substantially identical with that submitted at said public hearing and no objections have been made as to form, itemization, classification or reasonableness of amount;

NOW, THEREFORE, BE IT ORDAINED BY THE SUPERVISOR AND BOARD OF TRUSTEES OF THE TOWN OF LEYDEN, ON BEHALF OF THE HIGHWAY COMMISSIONER OF THE TOWN OF LEYDEN ROAD DISTRICT, COOK COUNTY, ILLINOIS as follows:

SECTION 1: The amounts hereinafter set forth, or so much thereof as may be authorized by law, and as may be needed or deemed necessary to defray all expenses and liabilities of Leyden Township Road District, be and the same are hereby appropriated for road purposes of the Leyden Township Road District, Cook County, Illinois, as hereafter specified for the fiscal year beginning April 1, 2025 and ending March 31, 2026.

SECTION 2: The following budget containing an estimate of revenues and expenditures of the Town of Leyden Road District for said fiscal year be and the same is hereby adopted for the General Road Fund and the Highway Equipment and Building Fund:

GENERAL ROAD FUND

HIGHWAY EQUIPMENT AND BUILDING FUND

GENERAL ROAD FUND2024-25 Actual2025-26 Proposed

	Beginning Balance	4,478,938	4,066,523
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REVENUE SUMMARY

400	Road & Bridge Property Tax Rev	3,605,333	5,497,616
405	Road & Bridge PPRT Revenue	348,095	351,000
408	Road & Bridge Other Revenue	11,151	18,500
410	Road & Bridge Interest Revenue	53,886	54,000
420	Road & Bridge Misc Revenue	139,776	15,000
430	Road & Bridge Grant Revenue	-	-
Total Revenue		4,158,241	5,936,116
Total Funds Available		8,637,179	10,002,639

EXPENDITURES SUMMARY

500	Road & Bridge General Admin	1,441,432	1,615,594
510	Road & Bridge Maint & Repairs	374,457	1,247,500
515	Road & Bridge Professional Serv	74,262	82,000
520	Road & Bridge Operational Exp	181,606	2,938,600
555	Road & Bridge Interest Expense	2,356,327	-
560	Road & Bridge Const & Rel Serv	142,572	1,611,000
Total Expenditures		4,570,656	7,494,694
Contingencies		-	100,000
Total Expenditure Appropriations		4,570,656	7,594,694
Ending Balance		4,066,523	2,407,945

REVENUE DETAIL

		<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
400	Road & Bridge Property Tax Rev		
03-400-00-40000	Property Tax Revenue	3,605,333	5,497,616
Total 400 Revenue		3,605,333	5,497,616
405	Road & Bridge PPRT Revenue		
03-405-00-40500	Personal Property Replacement Tax Revenue	347,357	350,000
03-405-00-40550	Motor Fuel Tax Revenue	738	1,000
Total 405 Revenue		348,095	351,000
408	Road & Bridge Other Revenue		
03-408-00-40810	Permit Revenue	6,900	7,500
03-408-00-40811	Parking Citation Revenue	50	500
03-408-00-40812	Fine Revenue	-	1,000
03-408-00-40813	Fee Revenue- ROW Restoration	-	5,000
03-408-00-40814	Fee Revenue- Driveway Permit	850	1,000
03-408-00-40815	Cook County Vehicle Code Fines	3,351	3,500
Total 408 Revenue		11,151	18,500
410	Road & Bridge Interest Revenue		
03-410-00-41050	Interest Earned	53,886	54,000
Total 410 Revenue		53,886	54,000
420	Road & Bridge Misc Revenue		
03-420-00-42000	Miscellaneous Revenue	87,051	15,000

GENERAL ROAD FUND		<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
03-420-00-42010	Employee Insurance Revenue	-	-
03-420-00-42011	Miscellaneous Revenue Surplus Equipment	52,725	-
Total 420 Revenue		139,776	15,000

430	Road & Bridge Grant Revenue	<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
03-430-00-43060	State of Illinois Grant Revenue	-	-
03-430-00-43070	IPRF Safety Grant	-	-
Total 430 Revenue		-	-

EXPENDITURE DETAIL

500	Road & Bridge General Admin	<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
03-500-00-50000	Salaries	853,469	964,709
03-500-00-50010	Overtime	-	-
03-500-00-50015	Employer Payroll Taxes	71,729	81,036
03-500-00-50020	IMRF	143,990	162,746
03-500-00-50030	Employee Health Insurance	276,203	300,000
03-500-00-50040	Employee Assistance Programs	2,203	2,500
03-500-00-50050	Payroll Processing Fees	8,360	8,500
03-501-00-50100	Property Insurance	14,882	16,500
03-501-00-50150	Liability Insurance	15,045	16,500
03-501-00-50155	Bonds	3,170	3,500
03-501-00-50160	Worker's Compensation Insurance	41,067	46,403
03-501-00-50165	Association Fees	1,272	1,500
03-501-00-50166	Travel Expense- Road District	-	1,000
03-501-00-50175	Bank Fees & Charges	210	500
03-501-00-50185	Postage	4,180	4,200
03-501-00-50187	Electronic Recycling	-	-
03-501-00-50190	Office & Custodial Supplies	5,652	6,000
Total 545 Expenditures		1,441,432	1,615,594

510	Road & Bridge Maint & Repairs	<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
03-510-00-51010	Office Equipment	2,177	10,000
03-510-00-51011	IT Upgrades & Maintenance	39,884	40,000
03-510-00-51012	Maintenance Agreements	17,389	18,000
03-510-00-51013	Maintenace & Upgrade Buildings & Grounds	19,839	20,000
03-510-00-51016	Vehicle Purchase	66,246	70,000
03-510-00-51017	Vehicle Safety Testing	1,409	2,000
03-510-00-51018	Equipment Purchase	5	2,500
03-510-00-51020	Utilities	37,497	40,000
03-510-00-51021	Safety Equipment	2,460	10,000
03-510-00-51026	Vehicle Repair	29,997	50,000
03-510-00-51027	Vehicle Rental	-	-
03-510-00-51028	Equipment Repairs	7,689	10,000
03-510-00-51029	Equipment Rental	-	-
03-510-00-51030	Stone/Asphalt/Dirt & Other Materials	21,222	30,000
03-510-00-51032	Snow Removal Equipment Repairs	270	10,000
03-510-00-51033	Snow Removal Equipment Purchase	-	100,000

GENERAL ROAD FUND		<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
03-510-00-51034	Snow Removal Equipment Rental	-	-
03-510-00-51060	Street Lighting & Signal Maintenance	89,303	150,000
03-510-00-51061	Culvert Supplies & Guard Rails	4,410	10,000
03-510-00-51062	Road Salt	34,226	75,000
03-510-00-51063	Bridge Work	434	500,000
03-510-00-51065	Road Deicer Material & Equipment	-	100,000
Total 510 Expenditures		374,457	1,247,500

515	Road & Bridge Professional Serv	<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
03-515-00-51501	Professional Development	649	2,000
03-515-00-51510	Legal & Consulting Services	37,039	40,000
03-515-00-51515	Auditing & Accounting Services	36,574	40,000
Total 515 Expenditures		74,262	82,000

520	Road & Bridge Operational Exp	<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
03-520-00-52030	Debris Removal	21,360	25,000
03-520-00-52031	Street Sweeping	38,332	40,000
03-520-00-52040	Purchase of Motor Fuel	43,709	45,000
03-520-00-52050	Engineering & Professional Services	30,144	50,000
03-520-00-52090	Uniforms	641	5,000
03-529-00-52999	Miscellaneous Expenses	543	500
03-545-00-54530	Community Outreach	24,021	30,000
03-545-00-54541	Holiday Decorations	-	40,000
03-545-00-54545	PACE Paratransit Bus Service	22,856	25,000
03-545-00-54550	Municipal Share R&B Property Tax	-	2,678,100
Total 520 Expenditures		181,606	2,938,600

555	Road & Bridge Interest Expense	<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
03-555-00-55512	Road & Bridge LOC Interest	-	-
03-555-00-55513	Road & Bridge Repayment of LOC	1,479,495	-
03-555-00-55514	Road & Bridge Levy due to HEB	876,832	-
Total 555 Expenditures		2,356,327	-

560	Road & Bridge Const & Rel Serv	<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
03-560-00-56015	Road Signs & Poles	5,964	6,000
03-560-00-56020	Miscellaneous Road Supplies	4,459	5,000
03-560-00-56025	Tree Removal	28,682	50,000
03-560-00-56030	Reconstruction of Roads & Related Drainage	57,308	750,000
03-560-00-56040	Paving & Related Projects	-	750,000
03-570-00-57010	Software	46,159	50,000
Total 560 Expenditures		142,572	1,611,000

HIGHWAY EQUIPMENT & BUILDING FUND		2024-25 Actual	2025-26 Proposed
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	Beginning Balance	2,672,414	3,250,626
REVENUE SUMMARY			
400	Highway E&B Property Tax Revenue	876,832	902,260
410	Highway E&B Interest Revenue	8,899	9,000
420	Highway E&B Misc Revenue	7,942	-
460	Highway E&B Sale of Assets	-	-
	Total Revenue	893,673	911,260
	Total Funds Available	3,566,087	4,161,886
EXPENDITURES SUMMARY			
500	Highway E&B General Administration	246,502	679,100
520	Highway E&B Operational Expenses	184	10,250
570	Highway E&B Capital Outlay	68,775	150,000
	Total Expenditures	315,461	839,350
	Contingencies	-	83,935
	Total Expenditure Appropriations	315,461	923,285
	Ending Balance	3,250,626	3,238,601

REVENUE DETAIL

400	Highway E&B Property Tax Revenue	2024-25 Actual	2025-26 Proposed
05-400-00-40000	Property Tax Revenue	876,832	902,260
	Total 400 Revenue	876,832	902,260
410	Highway E&B Interest Revenue	2024-25 Actual	2025-26 Proposed
05-410-00-41050	Interest Earned	8,899	9,000
	Total 410 Revenue	8,899	9,000
420	Highway E&B Misc Revenue	2024-25 Actual	2025-26 Proposed
05-420-00-42000	Miscellaneous Revenue	7,942	-
05-420-00-42011	Miscellaneous Revenue Surplus Equipment	-	-
	Total 420 Revenue	7,942	-
460	Highway E&B Sale of Assets	2024-25 Actual	2025-26 Proposed
05-460-00-46001	Sales of Assets	-	-
	Total 460 Revenue	-	-

EXPENDITURE DETAIL

500	Highway E&B General Administration	2024-25 Actual	2025-26 Proposed
05-501-00-50175	Bank Fees & Charges	60	100
05-501-00-50176	Shop Supplies	21,919	25,000
05-501-00-50177	Tools & Equipment Repairs	782	2,500
05-501-00-50178	Tools & Equipment Rentals	-	1,500
05-501-00-50179	Tools & Equipment Purchase	9,764	75,000
05-510-00-51010	Office Equipment	-	10,000
05-510-00-51013	Maintenace & Upgrade- Buildings & Grounds	5,015	25,000

HIGHWAY EQUIPMENT & BUILDING FUND		<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
05-510-00-51016	Vehicle Purchase	-	275,000
05-510-00-51017	Vehicle Safety Testing	-	-
05-510-00-51018	Equipment Purchase	208,065	250,000
05-510-00-51020	Utilities	-	-
05-510-00-51026	Vehicle Repair	-	-
05-510-00-51027	Vehicle Rental	-	-
05-510-00-51028	Equipment Repairs	181	10,000
05-510-00-51029	Equipment Rental	-	-
05-515-00-51510	Legal & Consulting Services	716	5,000
Total 500 Expenditures		246,502	679,100
520	Highway E&B Operational Expenses	<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
05-520-00-52050	Engineering & Professional Services	-	10,000
05-529-00-52999	Miscellaneous Expenses	184	250
05-545-00-54530	Community Outreach	-	-
Total 520 Expenditures		184	10,250
570	Highway E&B Capital Outlay	<u>2024-25 Actual</u>	<u>2025-26 Proposed</u>
05-570-00-57030	Highway Facility Maintenance & Site Work	68,775	150,000
05-570-00-57040	Site Development Projects	-	-
Total 570 Expenditures		68,775	150,000

SECTION 3: That the amount appropriated for road purposes for the fiscal year beginning April 1, 2025 and ending March 31, 2026 by fund shall be as follows:

1	General Road Fund	7,594,694
2	Equipment & Building Fund	923,285

TOTAL APPROPRIATIONS: 8,517,979

SECTION 4: Each appropriated fund total shall be divided among the several objects and purposes specified, and in particular amounts stated for each fund respectively in Section 2 constituting the total appropriations in the amounts of Eight Million Five Hundred Seventeen Thousand Nine Hundred Seventy-Nine Dollars (\$8,517,979.00) for the fiscal year beginning April 1, 2025 and ending March 31, 2026.

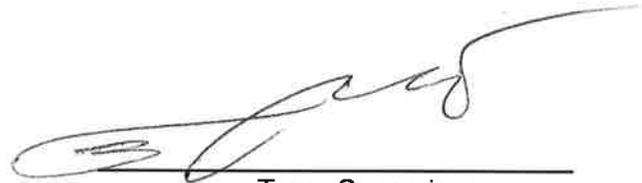
SECTION 5: Section 3 shall be and is a summary of the annual Appropriation Ordinance of this Road District, passed by the Board of Trustees as required by law.

SECTION 6: The Town Clerk is authorized and directed to file a certified copy of this Budget and Appropriation Ordinance with the County Clerk within thirty (30) days after its passage.

SECTION 7: This Ordinance shall be in full force and effect from and after its passage as provided by law.

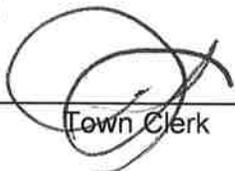
PASSED this 10th day of June 2025.

Ayes: 4
Nays: 0
Absent: 1



Town Supervisor

ATTEST:



Town Clerk

Highway Commissioner

ATTEST:



Road District Clerk