Forest Preserve District of Kane County
Proposed Budget for 2026-27

Construction & Development Fund

		2024-25 Actual	2025-26 Projection	2026-27 Request	2026-27/ 2025-26 Variance
Revenue Accounts					
3001	General Property Tax	111,385	4,500,107	4,500,000	0.00%
3020	Investment Income	384,350	250,000	350,000	40.00%
3030	Federal & State Grants	1,491,007	135,000	750,000	455.56%
3031	Local Grants	150,600	-	-	0.00%
3040	General Refunds	697,275	-	-	0.00%
3041	Miscellaneous Income	189,017	-	-	0.00%
3051	Rental - Agriculture	612,079	403,456	1,425,854	253.41%
3053	Golf Courses	191,189	-	-	0.00%
3063	Golf Courses- Hughes Creek	635,291	1,551,341	1,551,341	0.00%
3064	Golf Courses- Settler's Hill	813,109	1,737,817	1,737,817	0.00%
3090	Proceeds from Bond Sales	-	-	-	0.00%
3100	Interfund Transfers	-	-	-	0.00%
	Total Revenues	**5,275,303**	**8,577,721**	**10,315,012**	20.25%
Appropriation Accounts					
Contractual Services					
4001	Full Time Salaries	585,294	1,377,722	1,439,719	4.50%
5001	Conferences & Meetings	8,895	17,400	17,957	3.20%
5020	Organizational Support	46,388	101,682	105,343	3.60%
5070	Professional Fees	2,141,194	3,524,368	3,672,391	4.20%
5072	Trail Resurfacing	-	883,839	928,031	5.00%
5090	Insurance- Employees	17,924	104,472	107,606	3.00%
5100	Insurance- General	7,363	19,200	19,814	3.20%
5130	Telephone	45,140	26,250	27,038	3.00%
5140	Electricity & Water	16,295	78,225	80,885	3.40%
5150	Gas	3,192	24,150	24,875	3.00%
5181	Banking Services	33,603	75,497	78,441	3.90%
5200	Association Dues	6,323	11,190	11,593	3.60%
	Sub-Total	2,911,612	6,243,995	6,513,693	4.32%
Commodities					
6015	Supplies	234,304	329,638	336,231	2.00%
6030	Field Supplies	92,785	20,200	20,806	3.00%

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6038	Herbicide	33,157	123,497	129,672	5.00%
6070	Uniforms	7,188	6,300	6,552	4.00%
6090	Repair & Maint Bldg & Grd	34,717	86,760	91,272	5.20%
6095	ADA Projects	-	686	707	3.00%
6110	Repair & Maint Equipment	82,678	164,298	174,156	6.00%
6115	Rental Equipment	9,197	-	-	0.00%
	Sub-Total	494,026	731,379	759,395	3.83%
Capital Expenditures					
7020	Machinery & Equipment	145,986	428,472	449,896	5.00%
7050	Land Area Development	2,354,197	6,455,580	6,842,915	6.00%
7052	Aurora Bridge Projects	-	-	-	0.00%
7060	Restoration	435,851	1,576,093	1,576,093	0.00%
7062	Reforestation Program	-	-	-	0.00%
7063	Tree & Brush Thinning	-	-	-	0.00%
7064	Weed Management	-	-	-	0.00%
8030	Miscellaneous Fees	8,906	30,249	31,519	4.20%
8070	Interfund Transfers	500,000	2,000,000	3,000,000	50.00%
	Sub-Total	3,444,940	10,490,394	11,900,423	13.44%
	Total Expenditures	**6,850,578**	**17,465,768**	**19,173,510**	9.78%