GENERAL FUND DEPARTMENTS:

BUILDING SERVICES
COMMUNICATIONS
COMMUNITY DEVELOPMENT
ENGINEERING
FINANCE
FIRE
HUMAN RESOURCES
INFORMATION TECHNOLOGY
LEGAL
OTHER GENERAL FUND EXPENSES
POLICE
PUBLIC WORKS
VILLAGE CLERK'S OFFICE
VILLAGE MANAGER'S OFFICE

Building Services Department

Alex Sandberg, Building Services Manager

Department Overview

Description of Responsibilities and Services
Building Services is responsible for building maintenance and remodeling for all Village facilities, including the Civic Center, Public Works Facilities, fire stations, parking deck, train stations, well houses and towers, and rental properties.

Many of the renovation projects are completed by in-house building maintenance staff, reducing the cost of these projects and allowing flexibility in scheduling and prioritization. The in-house custodial staff provides cleaning services and several added benefits, including room preparations and cleaning after meetings, as well as snow and ice removal.

Budget Year Highlights and Objectives

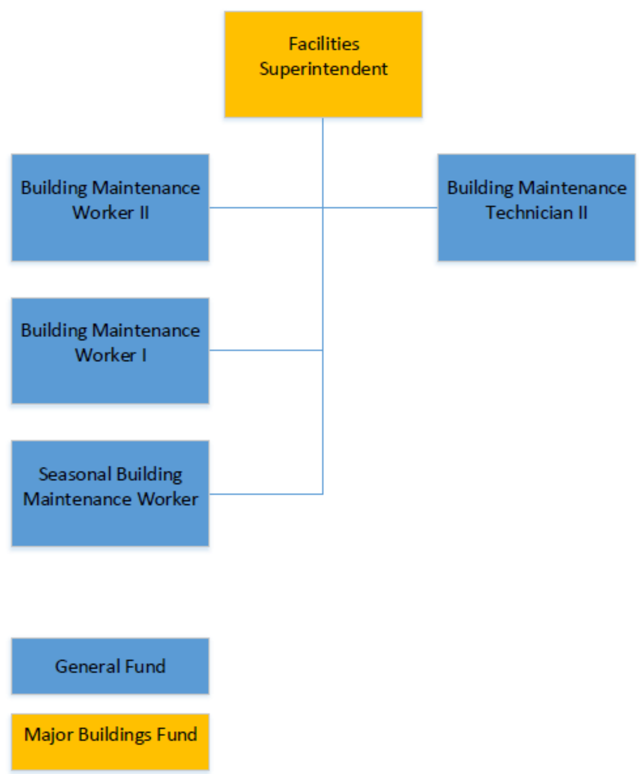
2025 Highlights

- Coordinated remaining punch list items for the Civic Center Building
- Maintained all Village buildings

2026 Objectives

- Develop Building Maintenance and Sustainability Plan for all facilities
- Maintain all Village buildings

Organization Chart



Building Services Department

General Fund Budget Summary

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	641,955	662,199	813,247	**777,705**	832,199	871,223
Supplies	57,154	80,000	81,500	**87,000**	87,000	87,000
Professional Services	2,911	8,000	8,000	**6,000**	6,000	6,000
Other Services	78,734	111,000	112,000	**112,000**	117,000	122,000
Claims, Grants, & Debt	60,204	64,326	64,326	**63,502**	66,724	70,241
Controlled Assets	-	-	-	**-**	-	-
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**840,959**	**925,525**	**1,079,073**	**1,046,207**	**1,108,923**	**1,156,464**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Other Services includes train station cleaning, HVAC services, overhead garage door repairs and utilities.
- Claims, Grants & Debt reflects transfers for internal service funds.

Staffing Plan

Position Title	2024	2025	2026	Change
Building Services Manager	1.00	-	**1.00**	1.00
Facilities Superintendant	-	1.00	**-**	(1.00)
Building Maintenance Technician II	2.00	2.00	**1.00**	(1.00)
Building Maintenance Technician I	-	1.00	**2.00**	1.00
Building Maintenance Worker II	1.00	1.00	**1.00**	-
Building Maintenance Worker I	3.00	3.00	**3.00**	-
Seasonal - Maintenance	0.25	0.25	**0.25**	-
Total: Building Services	7.25	8.25	**8.25**	**-**

Communications Department

Douglas Kozlowski, Communications Director

Department Overview

Description of Responsibilities and Services

The Communications Department is responsible for providing communication with residents, businesses and stakeholders through a variety of Village owned communication outlets and other media. The Communications Department responds to daily news media inquiries and proactively develops and disseminates information regarding Village issues, services, events and programs.

The Communications Department is responsible for the Village website content, Facebook, Twitter and Nextdoor Social Media accounts, weekly E-Newsletter, inside DG quarterly magazine, all Village print materials, DGTV programming, Council meeting broadcasts, Annual Village Report and the administration of the Community Wide Notification System.

Budget Year Highlights and Objectives

2025 Highlights

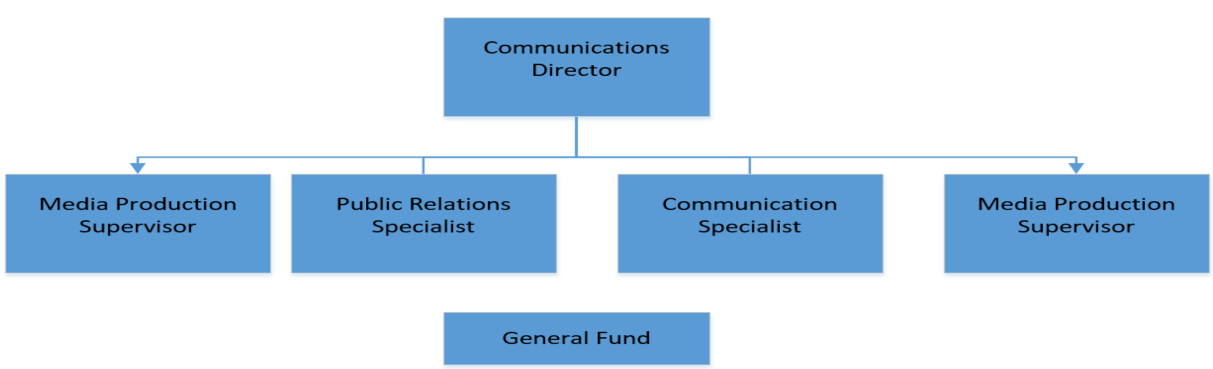
Raised community awareness of several Top Priority Action Items and Village activities using short form video, social media / website postings, and print. These include:

- Civic Center Dedication Highlights
- Civic Center Celebration Promo
- Blackburn Civil Rights Plaza Preview
- Guiding DG Pop Up Promotions
- Fire Department Learn Not To Burn Curriculum
- Engine Ride to School 2025
- Civic Center Green Roof Data Collection w/ Argonne Labs
- Environmental Sustainability Story
- Natural Areas Revitalizaiton
- The Call for Ornaments
- Curtiss/Glenview Stormwater Project
- Tree Lighting Ceremony

2026 Objectives

- Support Personnel Recruitment Efforts
- Launch Village Instagram Account
- Explore AI Solutions for E-news dissemination
- Complete A/V Production Room

Organization Chart



COMMUNICATIONS DEPARTMENT

General Fund Budget Summary

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	563,269	557,928	571,255	**689,976**	689,709	711,558
Supplies	3,907	8,100	6,500	**8,100**	8,100	8,100
Professional Services	36,383	67,803	66,803	**69,863**	64,863	64,863
Other Services	31,644	30,202	29,132	**28,360**	28,360	28,360
Claims, Grants, & Debt	24,636	25,875	25,875	**25,739**	27,061	28,504
Controlled Assets	-	20,000	20,000	**20,000**	-	-
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**659,840**	**709,908**	**719,565**	**842,038**	**818,093**	**841,385**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Personnel in 2026 includes funding for 1 additional FTE - Communication Specialist.
- Professional Services include costs for the community wide notification system, printing services and postage.
- Other Services contains costs for the Village wide magazine "*inside DG*", the Constant Contact E-News Letter and camera maintenance.
- Controlled Assets in 2025 is for a Playback System for the new Civic Center Facility. Funding is included in

Staffing Plan

Position Title	2024	2025	2026	Change
Communications Director	1.00	1.00	**1.00**	-
Media Production Supervisor	1.00	1.00	**1.00**	-
Production Coordinator - Video	1.00	1.00	**1.00**	-
Communication Specialist	-	-	**1.00**	1.00
Media Public Relations Specialist	1.00	1.00	**1.00**	-
Total: Communications	4.00	4.00	**5.00**	**1.00**

COMMUNITY DEVELOPMENT DEPARTMENT

Stan Popovich, Community Development Director

Department Overview

Description of Responsibilities and Services
The Community Development Department is comprised of the Building Division and the Planning Division. The Planning Division is responsible for providing land use assistance and guidance to Downers Grove businesses, developers and residents. The Division acts as liaison to the Plan Commission, Zoning Board of Appeals and Architectural Design Review Board by providing information, planning expertise and recommendations regarding issues of land development. The Planning Division is charged with implementing the Village's Comprehensive Plan through the administration and enforcement of the Village's Zoning, Subdivision and Historic Preservation Ordinances. The Division strives to ensure that development within the Village is efficient, aesthetic and in conformance with sound planning practices.

The Building Division is responsible for coordinating most building plan review and development-related inspection services among several Departments. Services include code enforcement; plan review; and electrical, mechanical, plumbing and building inspections. The Division conducts inspections of existing buildings and infrastructure to ensure the safety of building inhabitants and those dependent upon the infrastructure. The Division works closely with anyone who builds a new structure or structurally modifies an existing one. The Department also contracts for elevator inspections and assistance with storm water/wetland reviews. Two code enforcement officers in the Department work closely with both Divisions on matters of securing compliance with zoning, building, property maintenance and other codes.

Budget Year Highlights and Objectives

2025 Highlights

- Completed all Guiding DG Plans:
  Comprehensive Plan, Active Transportation Plan, Environmental Sustainability Plan and Streetscapes Plan
- Updated Zoning Map, Zoning Ordinance and Design Guidelines for the Fairview Focus Area
- Completed work on TIF creation, entitlements, and release of initial permits for the redevelopment of the Meadowbrook Shopping Center
- Permitted the redevelopment of Civic Center Lot 2
- Processed over 2,100 building permits and zoning entitlement applications
- Averaged 8 days on first permit reviews
- Continued effective enforcement of zoning, building and property related codes
- Facilitated entitlement cases for Talon Preserve, Esplanade, 3900 Finley Road, 1250 Ogden, 826 Warren Avenue, 844 Warren Avenue and 2300 Warrenville Road
- Continued digitization of old permit files

2026 Objectives

- Complete high-priority action items associated with adopted Guiding DG Plans
- Continue Fairview Focus Area Plan Implementation
- Continue effective enforcement of zoning, building and property related codes
- Continue effective processing of building permits and zoning entitlement applications
- Complete digitization of old permit files

Community Development Department

General Fund Budget Summary

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	2,043,876	2,061,819	2,209,829	**2,108,490**	2,189,597	2,276,307
Supplies	9,340	12,700	6,350	**9,200**	10,200	11,250
Professional Services	796,308	593,775	538,100	**265,050**	503,050	255,350
Other Services	217,859	197,126	195,000	**275,000**	290,000	302,000
Claims, Grants, & Debt	247,005	297,474	252,474	**298,315**	304,737	311,872
Controlled Assets	-	-	-	**-**	-	-
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**3,314,388**	**3,162,894**	**3,201,753**	**2,956,055**	**3,297,584**	**3,156,779**

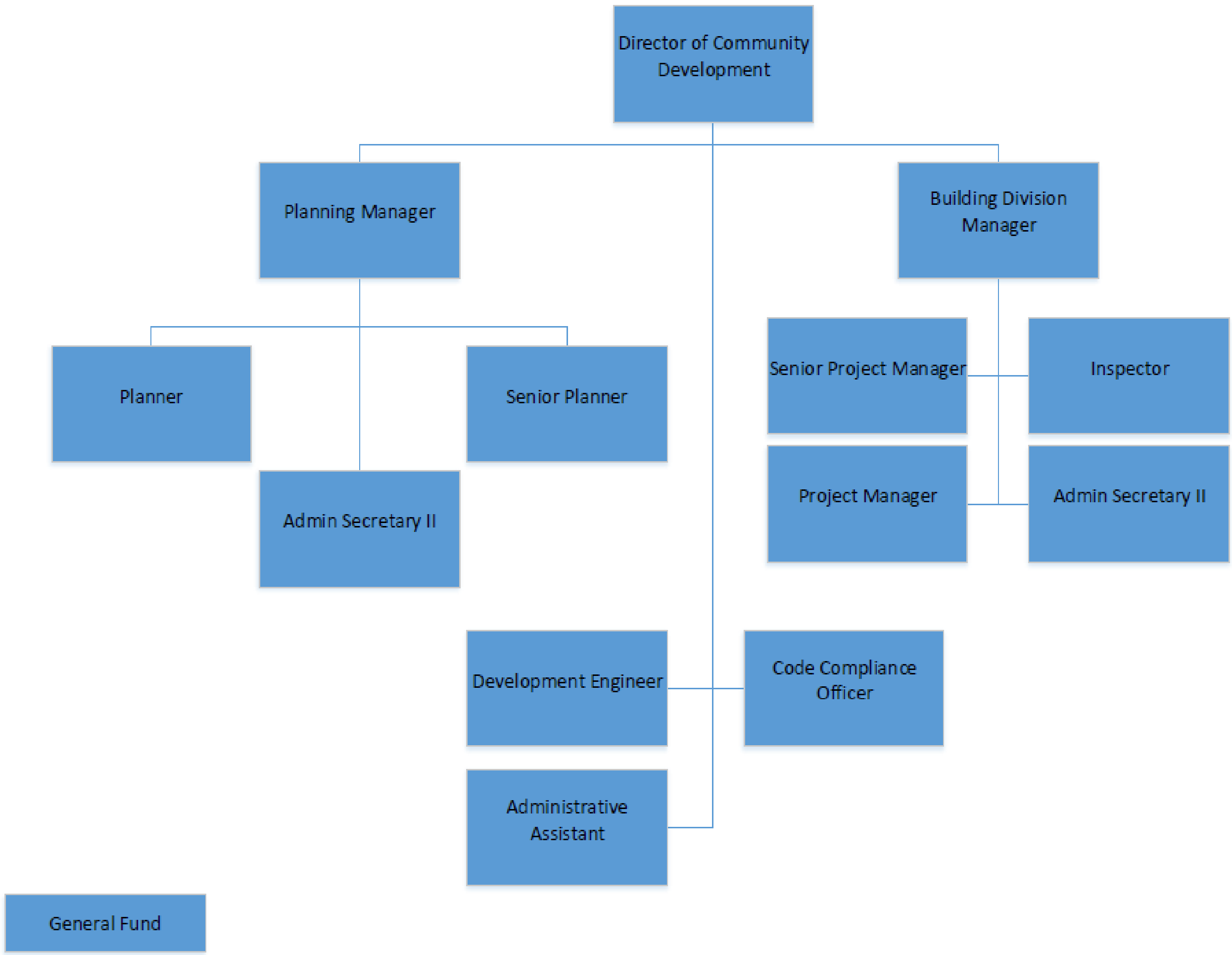
NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Professional Services include costs for outside services for plan review of contracts and building inspections ($220,000) and costs to complete the scanning project ($15,000).
- Other Services includes the CityView annual SaaS and maintenance fees for the Community Development ERP software system ($192,000) and the licensing module ($83,000).
- Claims, Grants, & Debt includes funding for Recoverable Engineering Fees. This amount is offset in revenues.

Staffing Plan

Position Title	2024	2025	2026	Change
Community Development Director	1.00	1.00	**1.00**	-
Building Division Manager	1.00	1.00	**1.00**	-
Planning Manager	1.00	1.00	**1.00**	-
Senior Project Manager	1.00	1.00	**1.00**	-
Project Manager	1.00	1.00	**1.00**	-
Development Engineer	2.00	2.00	**2.00**	-
Senior Planner	1.00	1.00	**1.00**	-
Planner	1.00	1.00	**1.00**	-
Inspector	1.50	1.50	**1.50**	-
Code Compliance Officer	2.00	2.00	**2.00**	-
Administrative Assistant III	1.00	1.00	**1.00**	-
Administrative Secretary II	2.00	-	**-**	-
Administrative Assistant II	-	2.00	**2.00**	-
Planning Intern	-	-	**0.25**	0.25
Engineering Intern	-	-	**0.25**	0.25
Total: Community Development	15.50	15.50	**16.00**	**0.50**

Community Development



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Engineering Department

Scott Vasko, Director of Engineering

Department Overview

Description of Responsibilities and Services

Due to the complexity and variety of all the services offered by Public Works, in 2025 the Engineering staff and related tasks were separated out of Public Works and created into their own department. This was done to create efficiencies in the various engineering projects and to spread the responsibilities and management of the engineering operations.

The Engineering Department provides capital improvement projects within the public right-of-way to serve the residents, businesses, and visitors to Downers Grove. This includes replacement and improvement of existing storm sewer and water main, maintenance to roads, sidewalks, and parking lots, traffic signal modernization improvement and more.

These capital improvement projects require engineering skills from conception to implementation, sometimes spanning multiple years. The Engineering Department has several licensed professional engineers on staff and the team is able to execute all aspects of these projects, including project design and construction inspection services.

Budget Year Highlights and Objectives

2025 Highlights

- Completed $3.0 million in stormwater and drainage improvements.
- Completed $4.5 million in water system improvements.
- Completed $5.2 million in street maintenance improvements.
- Completed $1.2 million in sidewalk improvements.
- Continue implementation of pedestrian safety enhancements.
- Completing the Village ATP plan.
- Continue environmental efforts including enhancing natural areas, installing bioswales, rain barrel sales and native plant sale.
- Continue crosswalk replacements in the Downtown area.
- Implement recommended improvements from Neighborhood Traffic Study #9, including any updated signage, intersection control or traffic calming items.
- Perform Neighborhood Traffic Study #11.
- Design & installation of 2 new Village gateway signs

2026 Objectives

- Complete $5.3 million in stormwater and drainage improvements.
- Complete $4.3 million in water system improvements
- Complete $6.9 million in street maintenance improvements
- Complete $1.2 million in sidewalk improvements
- Install 2 new Village gateway signs
- Continue the conversion of Village street lights to LED dark sky compliant fixtures
- Perform Neighborhood Traffic Study #12.

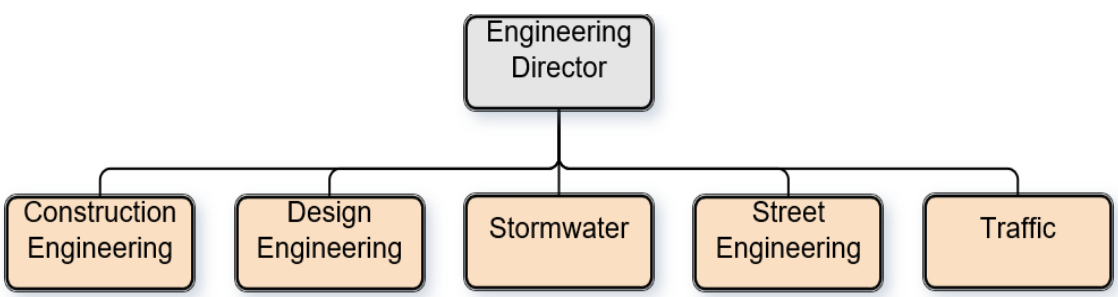
Engineering Department

General Fund Budget Summary

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	-	817,292	574,523	**715,439**	752,630	786,462
Supplies	-	28,650	24,650	**29,150**	29,150	29,750
Professional Services	-	23,705	22,420	**24,225**	24,775	24,575
Other Services	-	106,980	106,980	**106,980**	107,980	107,980
Claims, Grants, & Debt	-	6,020	6,020	**38,668**	44,468	51,139
Controlled Assets	-	4,000	4,000	**4,000**	4,000	4,000
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**-**	**986,647**	**738,593**	**918,462**	**963,003**	**1,003,906**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Financial information for 2024 is shown combined with Public Works on page 5-39. Beginning in 2025, the Engineering Department is shown independently from Public Works.
- Personnel represents 15 FTEs that were previously in the Public Works Department.
- Supplies includes expenditures for marking paint, maintenance supplies, safety equipment, tools and uniforms.
- Professional Services includes the costs for professional training, dues & memberships, telephone and the annual fee for the Utilisphere ticket management system.
- Other Services includes the contracts for various traffic signal maintenance.



Engineering

Engineering Department

PROGRAM INFORMATION

The Department of Engineering's General Fund annual operating budget is divided into seven different cost centers, referred to as program budgets. The programs are as follows:

- **Engineering Administration:** Provides leadership and management for the Engineering Department
- **Construction Engineering:** Professional engineering support for all Village operations and for CIP projects
- **Design Engineering:** Design for capital projects and technical support for the Transportation Divisions
- **Engineering Training:** All expenses related to training for engineering employees
- **Supplies and Inventory:** Purchase and maintenance of all tools and small equipment
- **Street Construction:** Maintenance of Village pavement surfaces, including asphalt, concrete and bricks
- **Traffic:** Responsible for the oversight and coordination of vehicular and pedestrian movements within the Village

Staffing Plan

Position Title	2024	2025	2026	Change
Director of Engineering	-	1.00	**1.00**	-
Transportation Manager	-	1.00	**1.00**	-
Engineering Manager	-	1.00	**1.00**	-
Stormwater Administrator	-	0.50	**0.50**	-
Staff Engineer II	-	3.00	**4.00**	1.00
Staff Engineer I	-	3.00	**2.00**	(1.00)
Administrative Assistant II	-	1.00	**1.00**	-
Administrative Assistant III	-	0.25	**0.25**	-
Seasonal - Engineering	-	1.00	**1.00**	-
Public Works Technician I	-	2.00	**2.00**	-
Public Works Technician II	-	4.00	**4.00**	-
Management Analyst	-	0.33	**0.33**	-
Total: Engineering	-	18.08	**18.08**	**-**

All staffing shown above was previously in the Public Works Department.

Finance Department

Robin Lahey, Finance Director

Department Overview

Description of Responsibilities and Services
The Finance Department is responsible for collaborating with other departments to ensure the budgetary integrity of the Village, coordinate use of the Village-wide enterprise resource planning system, prepare financial statements, coordinate year-end financial audits, and assist with grant administration for the Village. The Finance Department also provides services concerning investment and treasury, accounts payable, accounts receivable, utility billing, cash receipts, collections, pensions, payroll, and procurement services.

Budget Year Highlights and Objectives

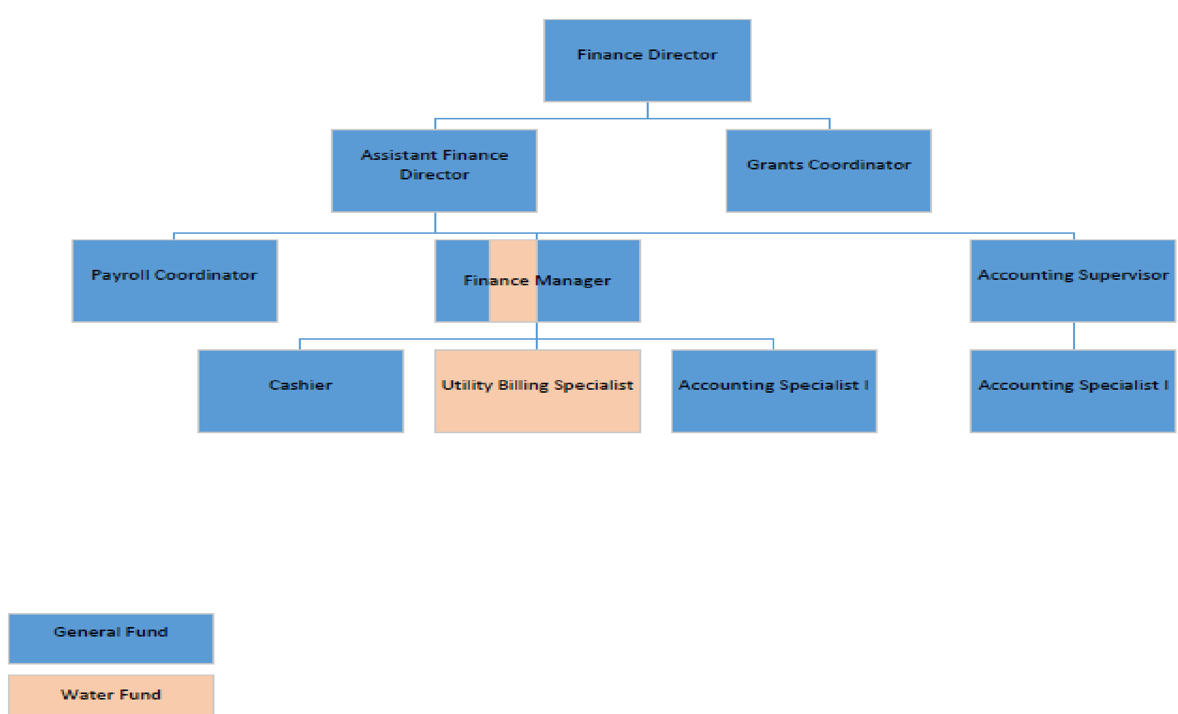
2025 Highlights

- Received the Distinguished Budget Award for the 2025 Municipal Budget and the Certificate of Achievement for Excellence in Financial Reporting for the 2024 Annual Comprehensive Financial Report (ACFR) awarded by the GFOA.
- Received a Management Letter from the auditors with no comments from the 2024 audit.
- Participated in Long Range Planning sessions.

2026 Objectives

- Participate in Long Range Planning
- Pursue awards from the GFOA for excellence in financial reporting and budgeting
- Aggressively pursue grant opportunities

Organization Chart



Finance Department

General Fund Budget Summary

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	906,924	975,882	1,043,671	**1,038,542**	1,064,813	1,113,058
Supplies	3,869	4,500	3,450	**5,000**	5,150	5,300
Professional Services	237,614	279,585	294,983	**317,005**	329,090	339,135
Other Services	102,978	135,000	99,687	**135,000**	135,000	135,000
Claims, Grants, & Debt	27,984	33,048	333,028	**29,574**	31,061	32,683
Controlled Assets	-	1,000	1,000	**1,000**	1,000	1,000
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	48,700	48,700	**298,700**	298,700	298,700
Total Expenses	**1,279,369**	**1,477,715**	**1,824,519**	**1,824,821**	**1,864,814**	**1,924,876**

NOTEWORTHY CHANGES FROM 2024 AND OTHER EXPLANATIONS

- Professional Services contain costs for the annual financial audit ($83,000), credit card processing fees for Open Edge and Invoice Cloud ($132,000), safekeeping fees and banking fees. In 2025 credit card fees are budgeted to increase as on-line payments continue to grow with permitting and utility billing payments.
- Other Services are annual SaaS fees for the Village's financial ERP software system.
- In 2025 Other Financial Uses represents transfers to the Debt Service Fund for lease payments received from School District #58. In years 2026 and 2027 this transfer also includes $250,000 to the Debt Service Fund for the expired Intergovernmental Agreement with School District #58. These funds will be used for future debt service payments for the Civic Center.

Staffing Plan

Position Title	2024	2025	2026	Change
Finance Director	1.00	1.00	**1.00**	-
Assistant Finance Director	1.00	1.00	**1.00**	-
Finance Manager	1.00	1.00	**1.00**	-
Grants Coordinator	1.00	1.00	**1.00**	-
Accounting Supervisor	-	1.00	**1.00**	-
Accountant	1.00	-	**-**	-
Payroll Coordinator	1.00	1.00	**1.00**	-
Utility Billing Specialist	1.00	1.00	**1.00**	-
Accounting Specialist I	2.00	2.00	**2.00**	-
Cashier	1.00	1.00	**1.00**	-
Total: Finance	10.00	10.00	**10.00**	**-**

Fire Department

Scott Spinazola, Fire Chief

Department Overview

Description of Responsibilities and Services
The Fire Department provides 24-hour Fire Suppression; Rescue, and Emergency Medical Services; and overall Village Emergency Management Coordination to the community. The Fire Department also provides specialized services such as hazardous materials response which also includes domestic terrorism response capabilities. Specialized rescue capabilities such as high-angle rescue, trench rescue, structural collapse, and confined space rescue services are also provided by the Fire Department.

The Fire Department provides Fire Prevention, Fire Inspection and Fire/Arson Investigation services to the community. The Fire Prevention Bureau performs regular inspections of commercial and institutional occupancies as well as the common areas of multi-family occupancies. The Fire Prevention Bureau works with the Community Development Department to complete fire plan reviews, occupancy approvals, fire pump and sprinkler system testing.

The Fire Department Public Education Division delivers award-winning and nationally recognized fire and life safety education to pre-school, grade school, and high school students. The Public Education Division also delivers Fire and Life Safety Education programs to businesses, civic groups and senior citizens. The Public Education Division also performs educational facility and high rise evacuation drills. Many of Downers Grove's programs have received national awards or recognition and are often copied by Fire Departments across the country.

Budget Year Highlights and Objectives

2025 Highlights

- Acquire new portable radio equipment through ETSB
- Acquire a pediatric patient simulator
- Replace four cardiac monitor/defibrillators
- Replace air monitoring equipment
- Conduct a Fire Lieutenant eligibility exam
- Take delivery of new Tower Ladder
- Established a new firefighter/paramedic eligibility list

2026 Objectives

- Acquire an all terrain vehicle for special event use
- Take delivery of a new fire engine
- Take delivery of a new ambulance
- Build out emergency medical training simulation lab
- Design and purchase of a new rescue pumper apparatus

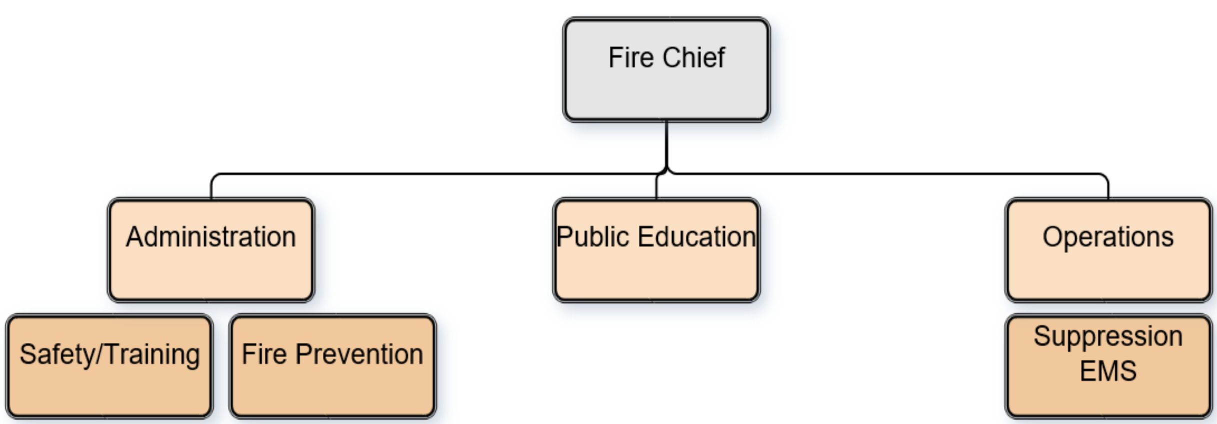
FIRE DEPARTMENT

General Fund Budget Summary

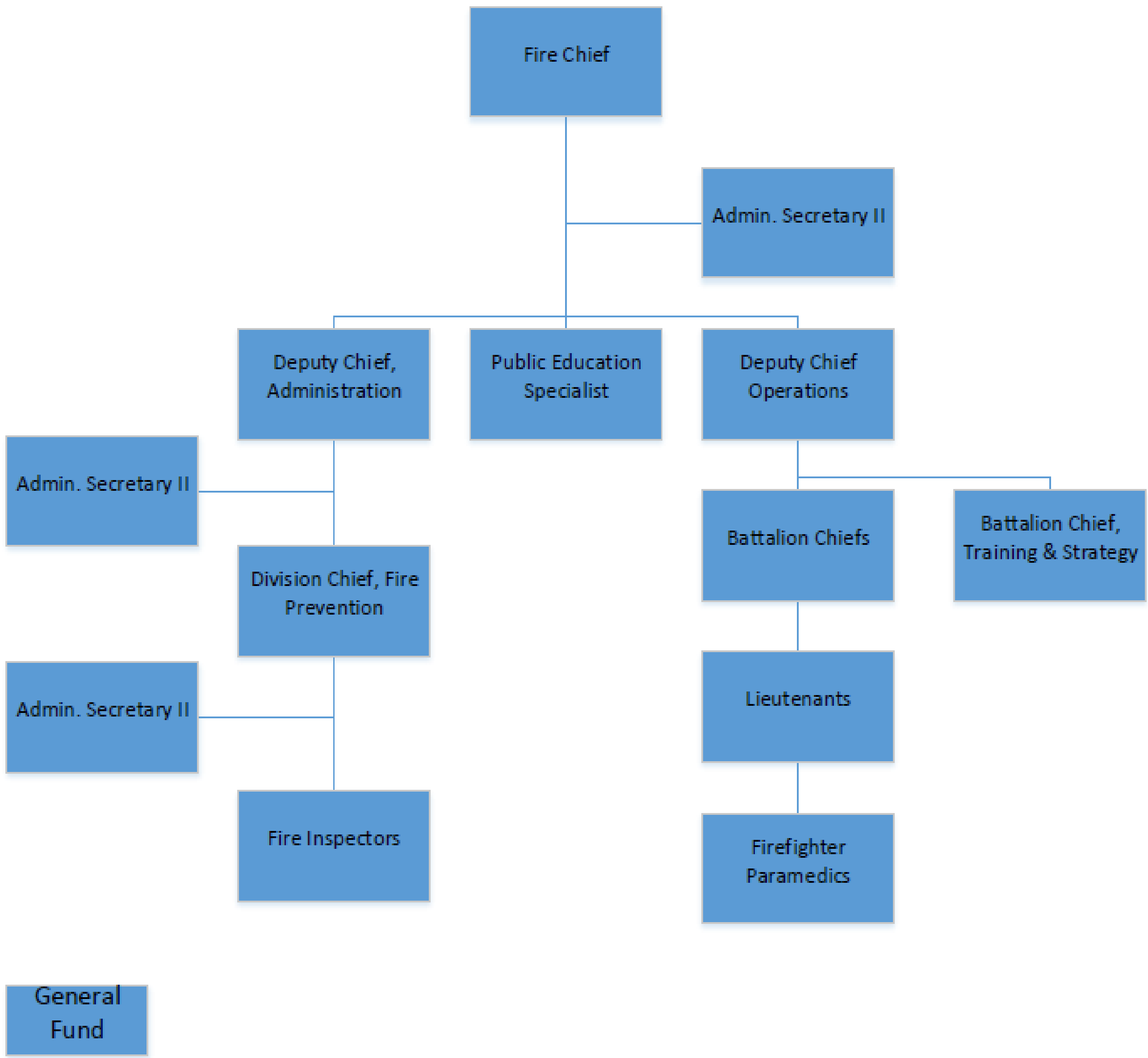
	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	17,517,677	17,334,006	17,528,804	**18,665,643**	19,493,515	19,933,465
Supplies	220,036	304,031	268,482	**288,958**	300,517	311,048
Professional Services	793,185	903,597	883,435	**933,729**	971,079	1,005,066
Other Services	131,034	170,870	145,400	**200,376**	208,391	215,685
Claims, Grants, & Debt	2,248,044	1,975,321	1,981,871	**2,206,855**	2,384,321	2,583,047
Controlled Assets	191,200	110,545	76,500	**82,640**	85,946	88,954
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**21,101,176**	**20,798,370**	**20,884,492**	**22,378,202**	**23,443,768**	**24,137,265**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Personnel includes the pension contribution which increased by $464,000 in 2026.
- Supplies includes uniforms, tools and equipment such as AEDs, cardiac monitors and Glidescopes.
- Professional Services includes payments to Du-Comm for dispatch services ($385,000). In addition, this line item includes costs for the alarm boards, fees for ambulance billing, training and phone costs.
- Other Services includes costs for scheduling software, ground ladder/tower testing and thermal imaging cameras.
- Claims, Grants, & Debt is for transfers to the internal service funds.
- Controlled Assets includes purchases of dive, TRT and hazmat equipment.



Fire Department



FIRE DEPARTMENT

PROGRAM INFORMATION

The Fire Department annual operating budget is divided into seven different cost centers, referred to as program budgets. The programs are as follows:

- **Fire Services Management:** Responsible for coordination and management of the Fire Department Fire Suppression operations. Provides all personnel and support costs necessary to maintain the Village's emergency response and fire suppression operations.

- **Facilities Maintenance:** Resources to maintain the operational integrity of Fire Department facilities in addition to presenting an appearance appropriate to Downers Grove community standards.

- **Fire Training:** The Fire Training program provides support to the Department's training system. The Training Officer's salary and benefits are a part of the program, but most of this program provides for quality education and hands-on practical experience to line personnel.

- **Fire Prevention:** Ensures that all buildings in the Village are safe for their occupants, visitors and owners. The Fire Prevention Bureau achieves this through reviewing and monitoring building engineering components and fire and life safety codes in both existing buildings and in new construction; and participating in educational activities and enforcing building.

- **Special Operations:** Response to specialized incidents such as high-angle rescue, trench collapse rescue, confined space, structural collapse rescue, hazardous materials, environmental issues, and domestic terrorism response.

- **Fire Education:** Addresses fire safety and injury prevention concerns for all ages and demographic areas of the Village. The programs provide timely and necessary information for young children through high school students, businesses, senior citizens, civic organizations, schools, religious groups, and parent groups in an effort to prevent fires, injuries and unsafe behaviors before they occur.

- **Emergency Medical Services:** Supports all non-personnel aspects of the Department's Emergency Medical Services (EMS) program, including all equipment required for EMS and associated services. The program provides for the purchase of the necessary Basic Life Support (BLS) and Advanced Life Support (ALS) supplies and equipment used on the Department's engines and ambulances.

FIRE DEPARTMENT

Staffing Plan

Position Title	2024	2025	2026	Change
Fire Chief	1.00	1.00	**1.00**	-
Deputy Fire Chief - Operations	1.00	1.00	**1.00**	-
Deputy Fire Chief - Administration	1.00	1.00	**1.00**	-
Deputy Fire Chief - Support Services	1.00	1.00	**1.00**	-
Battalion Chief	3.00	3.00	**3.00**	-
Battalion Chief-Training	1.00	1.00	**1.00**	-
Division Chief-Fire Prevention	1.00	1.00	**1.00**	-
Public Education Specialist	1.00	1.00	**1.00**	-
Fire Inspector/Plan Reviewer	1.00	1.00	**1.00**	-
Fire Inspector	1.00	1.00	**1.00**	-
Administrative Assistant II	3.00	-	**-**	-
Administrative Assistant II	-	3.00	**3.00**	-
Fire Lieutenant	12.00	12.00	**12.00**	-
Firefighter-Paramedic	58.00	58.00	**58.00**	-
Total: Fire	85.00	85.00	**85.00**	**-**

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Human Resources Department

Lauren Linares, Human Resources Director

Department Overview

Description of Responsibilities and Services
The Human Resources Department is responsible for providing human resource services to all employees in order to improve and increase the quality of work-life, productivity, work satisfaction, and development, with a constant vigilance for change. The department focuses on nine special functions:

- Compensation & Benefits
- Employee Assistance
- Human Resource Information Systems
- Human Resource Planning
- Organizational Development
- Organizational Job Design
- Selection and Staffing
- Training & Development
- Union-Labor Relations

Budget Year Highlights and Objectives

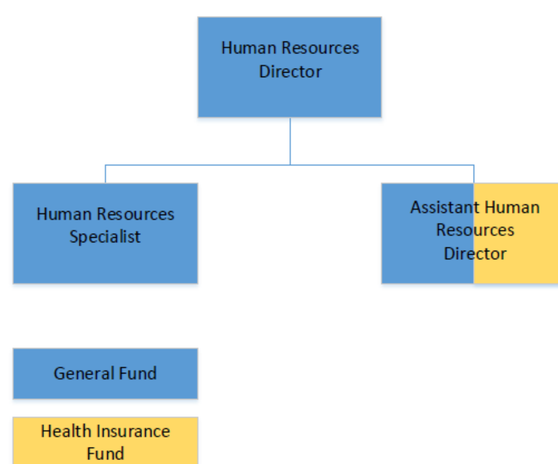
2025 Highlights

- Led 100+ interview sessions to meet staffing demands of filling over 35 vacancies Village wide. Prioritized attracting top talent by building a positive candidate experience and emphasizing the key components of the Village's culture during the interview process. Fully managed the new hire onboarding and benefit election process electronically, allowing for onboarding acceleration.
- Partnered with the health insurance broker to implement a medical plan redesign. Educated employees on the advantages of the new plan. Implemented ERP changes for a seamless transition for frontend and backend users.
- Coordinated the successful retirement transition of over a dozen employees.

2026 Objectives

- Focus on succession planning to ensure continuity for key roles..
- Continue to maintain record destruction standards moving forward by issuing annual applications and to encourage electronic records versus paper usage.
- Continue to strategize with our health insurance broker to maintain healthcare costs.
- Create new eligibility lists for Police Officers and Firefighter/Paramedics, once exhausted.

Organization Chart



Human Resources Department

General Fund Budget Summary

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	262,624	327,251	338,596	**332,872**	341,622	354,815
Supplies	1,672	2,000	1,000	**2,000**	2,100	2,200
Professional Services	63,248	100,000	78,150	**115,500**	120,455	125,725
Other Services	223	300	-	**300**	300	300
Claims, Grants, & Debt	19,664	22,880	20,880	**36,878**	38,464	40,103
Controlled Assets	-	-	-	**-**	-	-
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**347,431**	**452,431**	**438,626**	**487,550**	**502,941**	**523,143**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Professional Services includes tuition reimbursement for Village employees, training, and recruiting costs.
- Claims, Grants, & Debt includes costs for unemployment compensation, which vary from year to year.

Staffing Plan

Position Title	2024	2025	2026	Change
Human Resources Director	1.00	1.00	**1.00**	-
Assistant Human Resources Director	1.00	1.00	**1.00**	-
HR Specialist	1.00	1.00	**1.00**	-
Total: Human Resources	3.00	3.00	**3.00**	-

INFORMATION TECHNOLOGY DEPARTMENT

Bill Herman, Information Technology Director

Department Overview

Description of Responsibilities and Services

The Information Technology Department's primary responsibility is overseeing, maintaining, and supporting all computerized systems used by the Village. Other responsibilities include development and maintenance of the Village internet and intranet sites, Geographic Information Systems (GIS) and document management systems. This is all in support of the Strategic Plan Goal of providing *Exceptional Municipal Services*.

Additionally, the Information Technology Department also plays a role in support of the Strategic Plan Goal of *Continual Innovation* by continuously evaluating and introducing new information technologies to help improve Village services and work processes.

Budget Year Highlights and Objectives

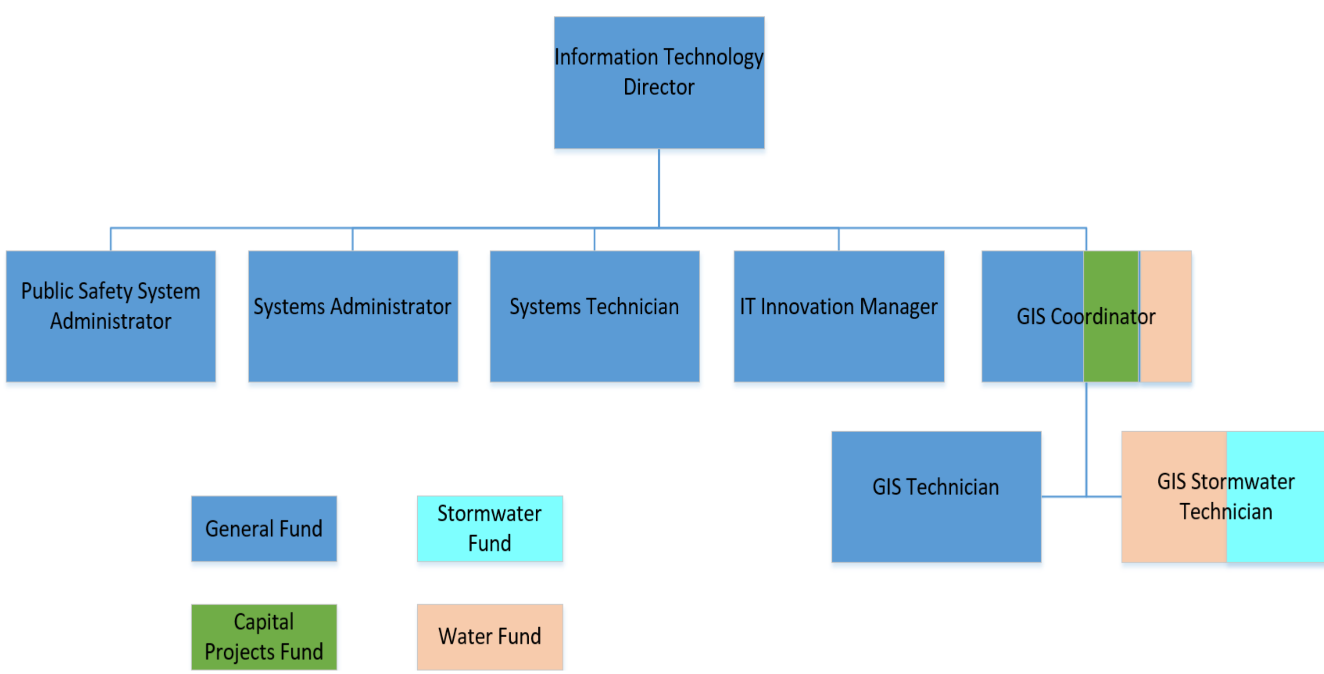
2025 Highlights

- Upgraded Village phone system.
- Replaced all Civic Center computers.
- Migrated Fire Investigations data storage to Village document management system.

2026 Objectives

- Replace wireless infrastructure for Fire and Public Works to integrate with the current Civic Center wireless system.
- Implement changes required for web ADA mandate.
- Replace Public Works computers
- Reevaluate whether to renew or replace current cybersecurity software.

Organization Chart



Information technology Department

General Fund Budget Summary

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	926,642	972,171	907,430	**937,300**	974,446	1,014,472
Supplies	27,166	20,200	30,250	**30,250**	31,750	33,275
Professional Services	107,723	133,450	129,350	**173,750**	176,850	182,200
Other Services	335,413	712,500	500,000	**500,000**	525,000	552,000
Claims, Grants, & Debt	187,368	411,046	411,046	**573,553**	657,112	753,130
Controlled Assets	-	-	-	**-**	-	-
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**1,584,311**	**2,249,367**	**1,978,076**	**2,214,853**	**2,365,158**	**2,535,077**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Professional Services includes costs for data lines and phones. Beginning in 2025, this amount is higher due to the Civic Center.
- Other Services includes hardware and software maintenance. In 2025 $375,000 is budgeted for maintenance agreements for the network and data center for the Civic Center.
- Claims, Grants, & Debt includes transfers to the Equipment Replacement Fund for computer equipment and software.

Staffing Plan

Position Title	2024	2025	2026	Change
Information Technology Director	1.00	1.00	**1.00**	-
Assistant Information Technology Dir.	1.00	1.00	**-**	(1.00)
Systems Administrator	1.00	1.00	**1.00**	-
Public Safety Systems Administrator II	1.00	1.00	**1.00**	-
IT Innovation Manager	1.00	1.00	**1.00**	-
GIS Coordinator	1.00	1.00	**1.00**	-
GIS Technician	2.00	2.00	**2.00**	-
Systems Technician	-	-	**1.00**	1.00
IT Intern	0.25	0.25	**0.25**	-
Total: Information Technology	8.25	8.25	**8.25**	**-**

Legal Department

Enza Petrarca, Village Attorney

Department Overview

Description of Responsibilities and Services
The Legal Department supports the Strategic Plan Goal of being an *Exceptional Municipal Organization* by providing in-house legal services to the Village as a municipal corporation as well as advising and representing officers and employees in their official capacity. Legal services include acting as general legal counsel to Village Council, staff and the various boards and commissions.

The Department drafts ordinances, resolutions and motions for Council action, reviews legal documents involving the Village and provides legal advice to public officials and employees. The Legal Department handles labor related negotiations, agreements for use of public property, development agreements, contracts, and all personnel issues. In addition, the Legal Department is responsible for litigation involving the Village. This involves either direct representation by Department attorneys, or by outside counsel selected and monitored by the Village Attorney. The Legal Department strives to provide exceptional municipal services.

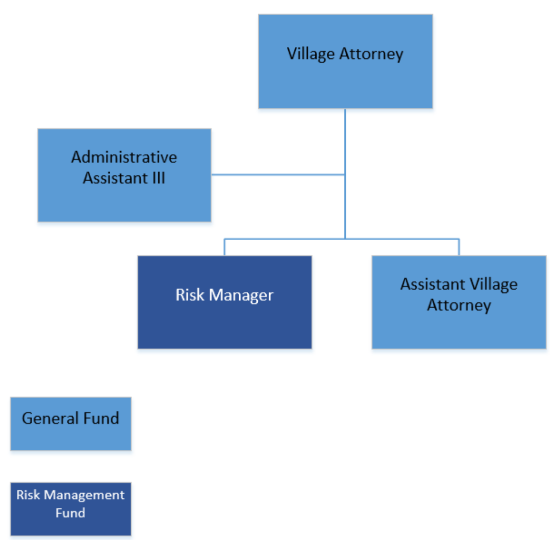
The Alcohol Awareness Program and the Risk Management Program are administered under the Legal Department.

Budget Year Highlights and Objectives

2025 Highlights
- Village Facilities Sustainability Plan
- Police Sergeants Labor Agreement Negotiations
- Police Patrol Labor Agreement Negotiations
- Review, revise and update codes, ordinances and policies
- Defend and monitor litigation involving the Village
- Meadowbrook TIF & Redevelopment Project
- Implementation of Liquor licensing module in CityView

2026 Objectives
- Fire Department Labor Agreement Negotiations
- Fairview Avenue TIF District & Redevelopment Project
- Continue to review, revise and update codes, ordinance and policies
- Defend and monitor litigation involving the Village

Organization Chart



Legal Department

General Fund Budget Summary

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	480,858	486,776	566,989	**520,897**	541,712	563,701
Supplies	6,843	8,700	8,700	**8,700**	8,950	9,200
Professional Services	71,531	347,150	167,150	**249,150**	249,925	161,700
Other Services	236	350	350	**350**	350	350
Claims, Grants, & Debt	9,408	11,071	11,071	**10,184**	10,790	11,458
Controlled Assets	-	-	-	**-**	-	-
Capital Assets	4,440	4,500	5,000	**5,000**	5,000	5,000
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**573,316**	**858,547**	**759,260**	**794,281**	**816,727**	**751,409**

NOTEWORTHY CHANGES FROM 2024 AND OTHER EXPLANATIONS

- Professional Services is primarily for outside counsel, which fluctuates from year to year. In 2026 it also includes $100,000 for outside counsel for various Priority Action Items identified in the Long-Range plan, that were not completed in 2025.
- Capital Assets is for the annual license fee for the Municipal Code software.

Staffing Plan

Position Title	2024	2025	2026	Change
Village Attorney	1.00	1.00	**1.00**	-
Assistant Village Attorney	1.00	1.00	**1.00**	-
Risk Manager	1.00	1.00	**1.00**	-
Legal Secretary	1.00	-	**-**	-
Administrative Assistant III	-	1.00	**1.00**	-
Total: Legal Department	4.00	4.00	**4.00**	**-**

Other General Fund Expenses

These pages identify General Fund programs and expenses that are not appropriately classified with any of the department based operational expenses that appear on other pages in this section. Explanation on this page allows departmental expenses to be more accurately stated while also identifying the impact of these unique Village expenses:

243 - Central Services - Provides funding management and procurement for centralized office supplies and services such as telephone contracts and maintenance, postal machines and services, fax machines, office coffee services and other mutually shared expenses that support interoffice functions.

421 - Economic Development - Includes $714,064 to support the not-for-profit Economic Development Corporation.

495 - Downtown Management - Includes $510,000 paid directly to the Downtown Management Corporation.

496 - Intergovernmental Support - Includes expenses to be paid to District 58. The intergovernmental agreement relating to this expense expired in 2025.

821 - Social Services - Includes expenses for support of the Meals on Wheels program.

823 - Alcohol & Tobacco - Includes expenses for the support of the Village's alcohol and tobacco awareness and enforcement programs, which is administered by Legal and Police Department personnel.

833 - Transportation Assistance - Provides funding for the taxi-coupon subsidy program,. These expenses provide 50% subsidies for eligible seniors in Downers Grove to use local taxi services.

863 - Emergency Management - Includes operational expenses related to Emergency Management such as siren repair.

864 - Community Events - The Village sponsors many events and also assists other organizations in planning events.

OTHER GENERAL FUND EXPENSES

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
20.243 - Central Services	29,789	31,500	30,722	**44,500**	45,500	45,750
40.421 - Economic Development	510,592	540,587	540,587	**714,064**	714,064	714,064
20.495 - Downtown Management	416,005	425,000	425,000	**510,000**	510,000	510,000
20.496 - Intergovernmental Support	280,302	285,000	285,000	**-**	-	-
20.821 - Social Services	35,520	35,950	35,852	**36,350**	36,350	36,350
13.823 - Alcohol & Tobacco	30,039	30,393	29,494	**31,316**	32,331	33,389
81.833 - Transportation Assistance	6,838	15,000	13,000	**14,650**	14,650	14,650
86.863 - Emergency Management	11,564	23,700	23,700	**23,700**	24,800	24,800
86.864 - Community Events	126,310	114,800	114,805	**119,000**	120,000	121,000
20.998 - Transfers	4,375,000	1,200,000	850,000	**-**	-	-
Total Expenses	**5,821,958**	**2,701,930**	**2,348,160**	**1,493,580**	**1,497,695**	**1,500,003**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Community Events includes overtime and costs for festivals and events.
- The transfers line reflects the following:

  In 2024 - $2.4 million to the Capital Fund for additional projects in the Downtown area, $1.0 million to the Major Buildings Fund to increase funding for Village facilities maintenance and $975,000 to the Major Buildings Fund for reprogrammable expenses paid out of the Asset Forfeiture Fund.

  In 2025 - $500,000 to the Major Buildings Fund to increase funding for Village facilities and $350,000 to the Equipment Replacement Fund to cover increased costs of vehicles and equipment.

Police Department

Michael DeVries, Police Chief

Department Overview

Description of Responsibilities and Services
The Police Department is responsible for maintaining civil order and public safety, enforcing laws, and investigating crime. The Police Department provides numerous services for the entire village, broken down into various divisions or units that allow effective service delivery depending on the specific needs of all community members.

The Police Department's largest unit is its Patrol Unit. Patrol is responsible for promoting public compliance with ordinances, enforcing criminal and traffic laws, responding to calls for service, and handling any in-progress issues. Patrol works hand in hand with the Investigation Unit, Student Resource Officers, who are assigned to the high schools, and the Community Response Team. These are plainclothed officers assigned to investigate crimes, conduct interviews, and partner with the community to solve problems together.

The Records Unit is responsible for efficiently processing all police reports, handling citizen requests for information, including police-related FOIA requests, and preparing statistics and crime reports needed by both state and federal agencies. Training for both civilian personnel and sworn officers is extremely important to the Downers Grove Police Department. The Training Unit is responsible for the training of recruit police officers along with scheduling all in-service and state-maintained training for all employees of the department. Some trainings include Evidence Technician, Active Threat Rescue Task Force, Force Science, Accident Reconstruction, Crisis Intervention, and First Aid.

The Downers Grove Police Department participates in MERIT, (Metropolitan Emergency Response and Investigation Team). This multijurisdictional county-wide team responds to emergency high- risk calls throughout DuPage County through services such as SWAT, Investigation, Evidence, Drone, and Bike teams. Downers Grove Officers assigned to these teams fulfill their full-time duties with the police department and are on call 24 hours a day to assist when needed.

Budget Year Highlights and Objectives

2025 Highlights

- Acquired & implemented a new police records management system.
- Upgraded body-worn cameras & Taser less-lethal devices for sworn officers.
- Implemented a PD Bike Unit and acquired 4 e-bikes.
- Completed the PD's third and fourth year web based accreditation assessments through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Acquired 4 additional license plate reader (LPR) cameras.

2026 Objectives

- Continue to expand the existing license late reader (LPR) and camera network.
- Re-accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Acquire a new investigative surveillance vehicle.
- Replace DUI enforcement breathalyzer testing equipment.
- Upgrade ballistic vests for sworn officers.

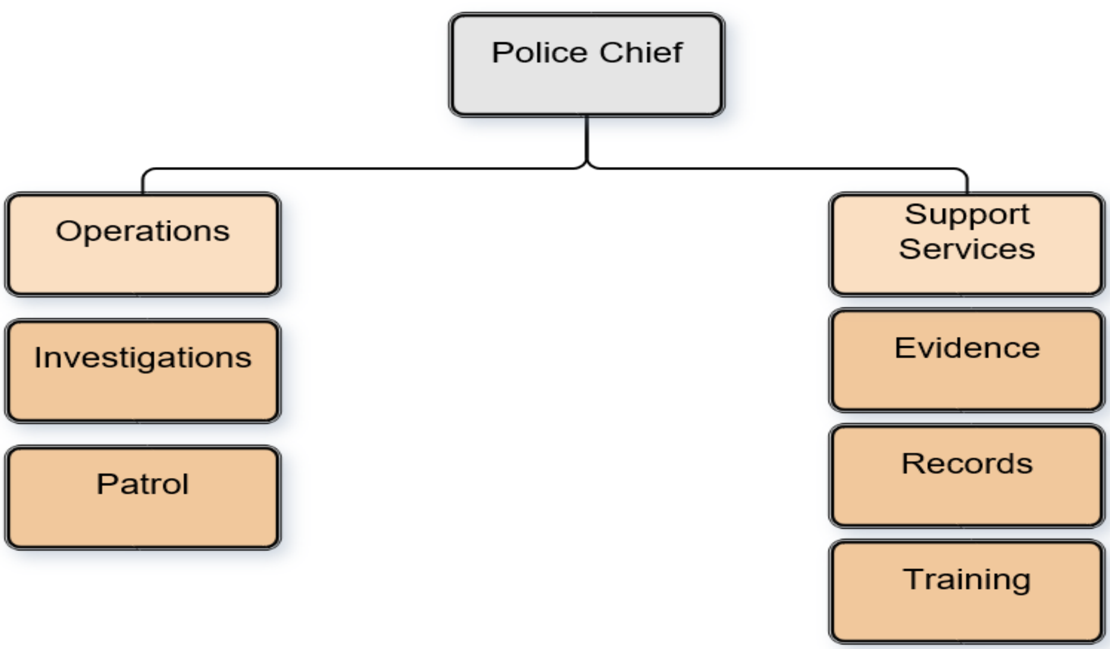
POLICE DEPARTMENT

General Fund Budget Summary

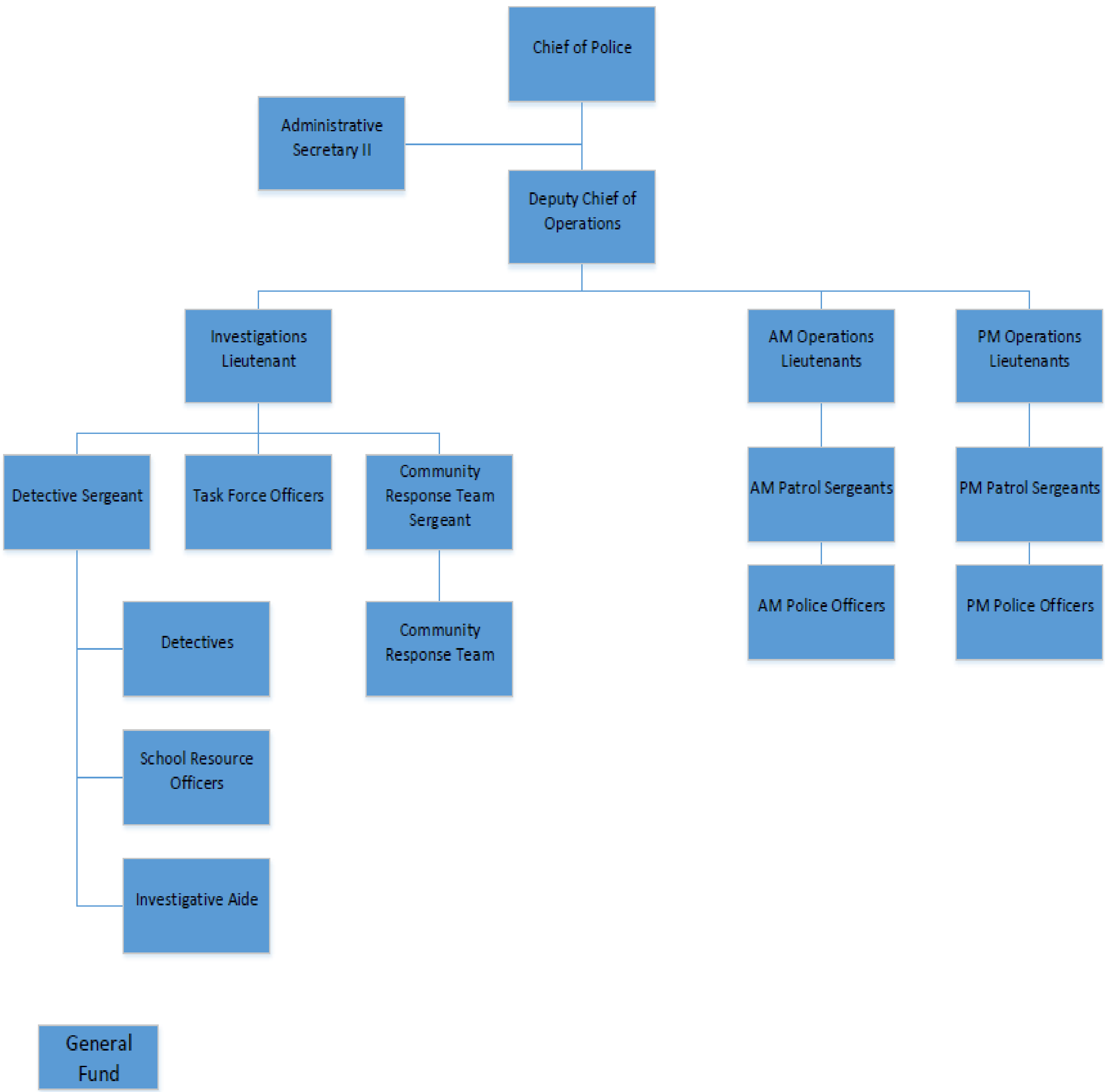
	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	16,479,800	17,444,141	17,537,881	**18,369,429**	19,099,886	19,700,460
Supplies	169,294	211,473	223,271	**249,018**	258,218	254,018
Professional Services	1,235,348	1,955,048	1,958,909	**2,148,415**	2,164,746	2,190,204
Other Services	123,312	213,287	207,361	**230,552**	123,748	125,868
Claims, Grants, & Debt	1,595,124	1,375,445	1,375,445	**1,511,137**	1,605,946	1,711,019
Controlled Assets	110,267	91,693	91,050	**99,093**	67,700	152,700
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**19,713,146**	**21,291,086**	**21,393,917**	**22,607,644**	**23,320,243**	**24,134,268**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

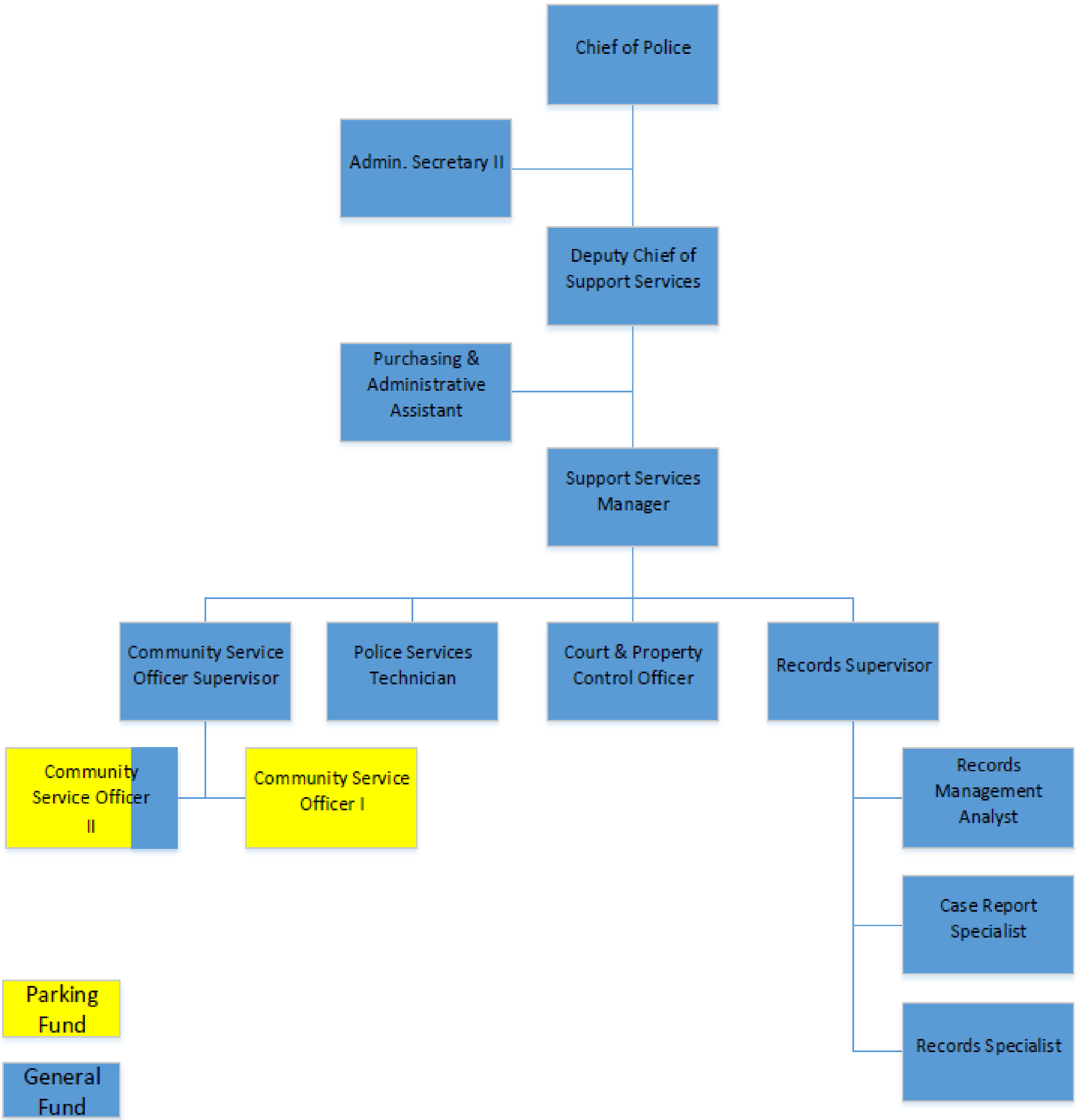
- In 2026 personnel includes pension costs which increased by $327,000 in 2026. In 2024 these costs are lower because $250,000 of overtime expenses were reprogrammed to the Asset Forfeiture Fund.
- Supplies includes uniforms, bullet proof vests, ammunition and range supplies.
- Professional Services includes payments to Du-Comm for Dispatch services ($1,065,000), Andy Frain Crossing guards ($258,000) and Axon for body worn camera software maintenance ($414,000). It also includes training, phone costs, promotional testing and CAD use charges. Costs in 2024 in this line item are lower due to expenses reprogrammed to the Asset Forfeiture Fund ($639,000).
- Other Services includes maintenance on various department equipment such as dispatch system, alarm boards, breathalyzers, cameras, fingerprint system, radar units and subscriptions to law enforcement/crime databases.
- Claims, Grants, & Debt fluctuate from year to year due to police department workers compensation costs.
- Controlled assets include $28,000 for the Motorola ETSB contract.



Police Department: Operations



Police Department: Support Services



POLICE DEPARTMENT

PROGRAM INFORMATION

The police department is broken down into seven divisions that allow for effective service delivery to the community. These divisions include:

- **Police Services Management** - responsible for departmental oversight and maintaining CALEA accreditation (nationally accepted policy and procedures)

- **Patrol/Parking Enforcement** - responsible for promoting and enforcing public compliance with ordinances, criminal laws, traffic laws, and parking related issues and enforcement.

- **Investigations/Community Response Team (CRT)** - plainclothes officers that are assigned to investigate crimes reported to the police department and partner with citizens to solve community problems together. Responsibilities include domestic violence prevention and addressing issues that affect the quality of life for residents.

- **Metropolitan Emergency Response and Investigation Team (MERIT)** - made up of (3) Officers that are assigned to the countywide MERIT SWAT team. The Officers assigned to this unit fulfill their full-time duties with the police department and are on-call 24 hours a day to respond to emergency, high-risk calls throughout DuPage County. We also participate in MERIT Major Crimes and MERIT Major Crash Unit (MCU).

- **Training** - responsible for the training of recruit police officers and scheduling in service training for all employees of the department.

- **Community Support/Property Control** - responsible for crime prevention and safety education programs with a special emphasis on children's programs. Property Control is responsible for the security and storage of all evidence obtained from crime scenes. In addition, Property Control is responsible for the return and disposal of all property found that may not be criminal in nature.

- **Police Records** - responsible for efficiently processing all police reports generated, handling citizen requests for information, maintaining CAD computer systems and databases, FOIA requests, and preparing statistics and crime reports needed by State and Federal agencies.

POLICE DEPARTMENT

Staffing Plan

Position Title	2024	2025	2026	Change
Police Chief	1.00	1.00	**1.00**	-
Deputy Police Chief - Operations	1.00	1.00	**1.00**	-
Deputy Police Chief - Support Services	1.00	1.00	**1.00**	-
Deputy Police Chief - Special Services	1.00	1.00	**-**	(1.00)
Police Lieutenant	3.00	3.00	**4.00**	1.00
Police Sergeant	10.00	10.00	**10.00**	-
Support Services Manager	1.00	1.00	**1.00**	-
Police Services Technician	1.00	1.00	**1.00**	-
Training Coordinator	1.00	1.00	**1.00**	-
Records Supervisor	1.00	1.00	**1.00**	-
Admin Spec/Purchasing Supervisor	1.00	-	**-**	-
Administrative Assistant III	-	1.00	**1.00**	-
Management Analyst-Records	1.00	1.00	**1.00**	-
Public Education Specialist	1.00	1.00	**1.00**	-
CSO Supervisor	1.00	1.00	**1.00**	-
Case Records Specialist	1.00	1.00	**1.00**	-
Court/Property Control Officer	1.00	1.00	**1.00**	-
Administrative Secretary II	1.00	-	**-**	-
Administrative Assistant II	-	1.00	**1.00**	-
Community Service Officer II	2.00	2.00	**2.00**	-
Investigative Aide	1.00	1.00	**1.00**	-
Records Specialist	3.00	3.00	**3.00**	-
Community Service Officer I	1.00	1.00	**2.00**	1.00
Police Officer	55.00	55.00	**55.00**	-
Total: Police	90.00	90.00	**91.00**	**1.00**

Public Works Department

David Moody, Public Works Director

Department Overview

Description of Responsibilities and Services
Due to the complexity and variety of all the services offered by Public Works, in 2025 the Engineering staff and related tasks were separated out of Public Works and created into their own department. This was done to create efficiencies and to spread the responsibilities and management of the public works operations.

Public Works provides core services that are fundamental to the daily lives of Downers Grove residents and businesses, such as maintenance and management of the water system, traffic signals and signage, streetlights, roads, parking facilities, stormwater and drainage system, trees in the parkways, and the Downtown area.

- 233 miles of water main
- 184 vehicles & other Fleet equipment
- 167 miles of streets
- 2,800 fire hydrants
- 1,518 streetlights
- 22,790 parkway trees
- 130 miles of storm sewer

Additionally, Public Works is responsible for the management and maintenance of the Village's fleet and fuel supply, as well as for administration of the Village's stormwater ordinance, and permitting and inspections of work in the public rights of way.

The Public Works Department is responsible for:
Public Works is budgeted in the following funds: General, Capital, Stormwater, Parking, Water and Fleet.

Budget Year Highlights and Objectives

2025 Highlights

- Planted approximately 600 new and replacement parkway trees
- Designated as Tree City USA for the 41st year, with 20 growth awards
- Public Works continues to replace turf grass areas in the downtown with new landscaping beds that include Illinois native plants
- Continued work on the lead water service line inventory and replacement plan that are required under the Lead Service Replacement and Notification Act
- Began rehabilitation work on the 71st street emergency back-up well
- Continued development of the Public Works safety training calendar and conducted safety training for personnel

2026 Objectives

- Complete rehabilitation of the 71st Street emergency back-up well
- Replace the Village's fuel island
- Rehabilitate the Summit Street water tower
- Continue planting more parkway trees, with a goal of planting approximately 800 trees in FY2026.

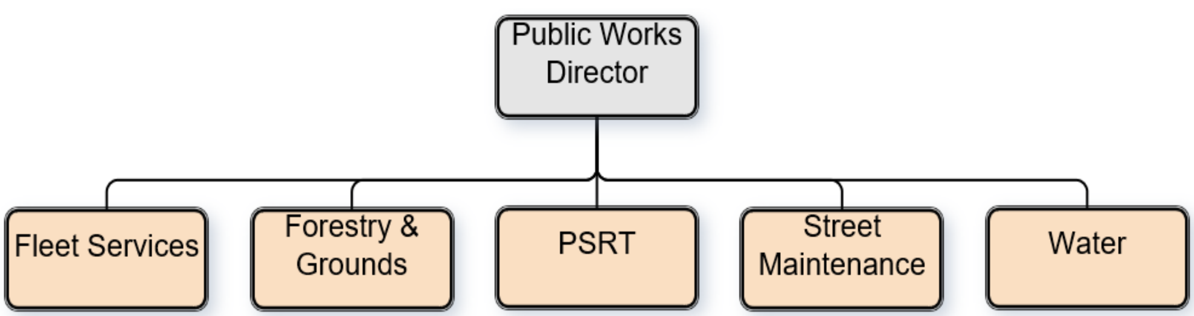
PUBLIC WORKS DEPARTMENT

General Fund Budget Summary

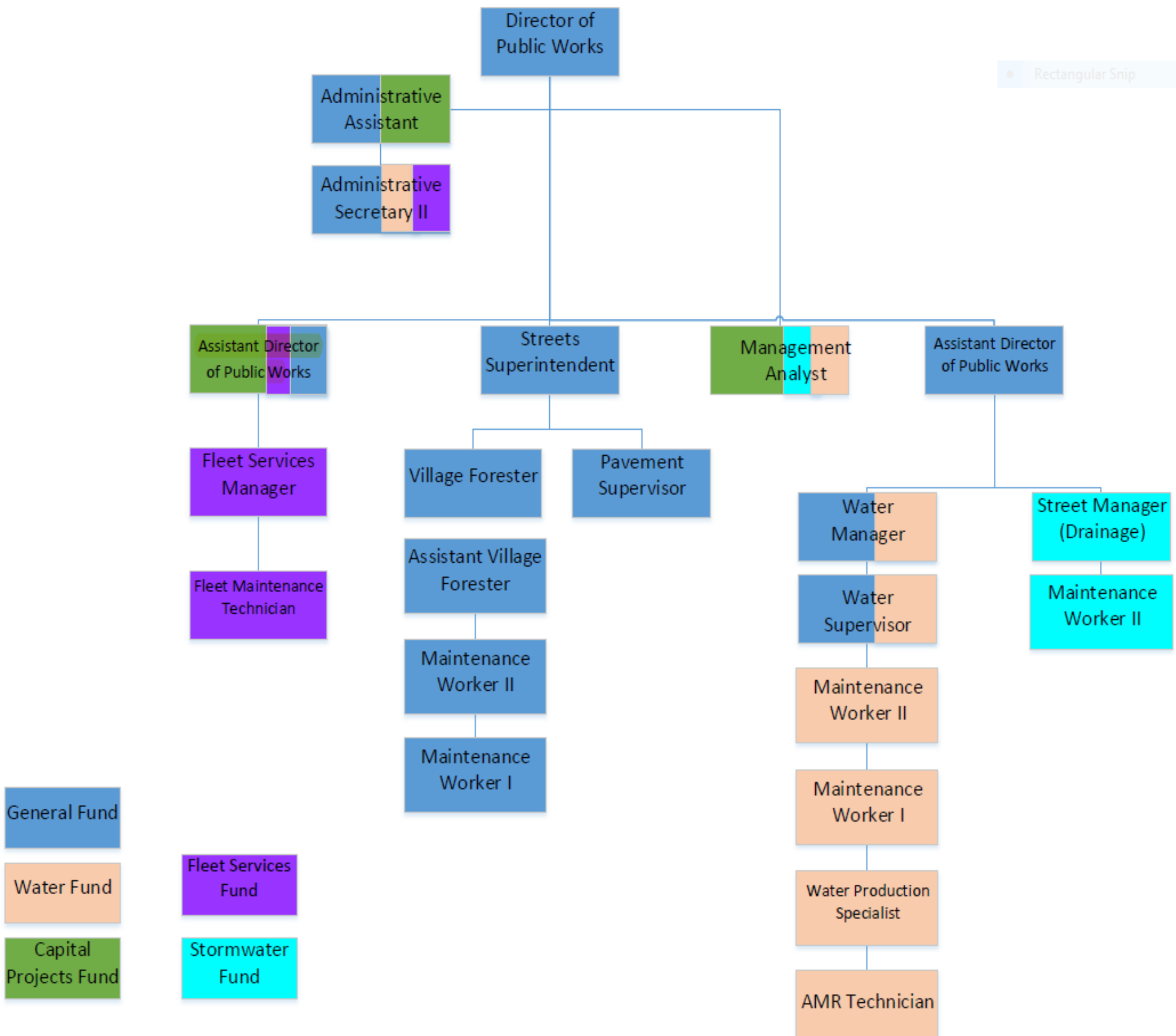
	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	3,042,036	3,152,526	2,822,585	**3,190,458**	3,328,901	3,302,965
Supplies	280,966	706,880	691,830	**717,594**	719,869	720,159
Professional Services	65,937	76,715	60,714	**192,490**	195,790	192,690
Other Services	1,113,162	1,354,445	1,332,595	**1,330,164**	1,378,190	1,372,990
Claims, Grants, & Debt	1,491,432	1,766,901	1,766,901	**1,590,592**	1,691,093	1,802,526
Controlled Assets	9,387	79,840	67,300	**106,344**	38,364	32,384
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**6,002,919**	**7,137,307**	**6,741,925**	**7,127,642**	**7,352,207**	**7,423,714**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Financial information in 2024 shown above contains Engineering expenditures. Beginning in 2025 these expenditures are separated from Public Works and shown in the Engineering Department on page 5-11.
- Supplies includes expenditures for salt and de-icers (usage varies with the winter weather), plants and materials for landscaping, maintenance supplies, electrical supplies, tools and uniforms. In 2024, salt ($300,000) was purchased out of the Motor Fuel Tax Fund.
- Professional Services includes the costs for professional training, dues & memberships, telephone and Lucity annual maintenance.
- Other Services includes Utilities and Contracted services such as tree pruning, removal and planting; downtown snow removal, and street sweeping and debris hauling.
- Controlled Assets in 2026 include the purchase of equipment required for street & sidewalk maintenance such as utility locators and sidewalk planers.
- Claims, Grants, & Debt can vary year to year due to changes in workers compensation costs for the Public Works department.



Public Works



Staffing Plan

Public Works Department

Position Title	2024	2025	2026	Change
Public Works Director	1.00	1.00	**1.00**	-
Director of Engineering	1.00	-		-
Assistant Public Works Director	2.00	2.00	**2.00**	-
Streets Superintendent	1.00	1.00	**1.00**	-
Transportation Manager	1.00	-		-
Engineering Manager	2.00	-		-
Stormwater Administrator	1.00	-		-
Fleet Services Manager	1.00	1.00	**1.00**	-
Village Forester	1.00	1.00	**1.00**	-
Street Manager	1.00	1.00	**1.00**	-
Water Manager	1.00	1.00	**1.00**	-
Water Supervisor	1.00	1.00	**1.00**	-
Staff Engineer II	3.00	-		-
Staff Engineer I	2.00	-		-
Pavement Supervisor	1.00	1.00	**1.00**	-
Administrative Assistant	1.00	-		-
Administrative Assistant II	2.00	-	**-**	-
Administrative Assistant II	-	1.00	**1.00**	-
Administrative Assistant III	-	0.75	**0.75**	-
Seasonal - Engineering	1.00	-		-
Seasonal - Field	2.00	2.50	**2.50**	-
Public Works Technician I	4.00	-	**-**	-
Maintenance Worker II	8.00	7.00	**7.00**	-
CAD Technician	1.00	1.00	**1.00**	-
Assistant Village Forester	1.00	1.00	**1.00**	-
Fleet Maintenance Technician	5.00	5.00	**5.00**	-
Fleet Shop Assistant / Porter	-	1.00	**1.00**	-
Public Works Technician II	1.00	-	**-**	-
Maintenance Worker I	19.00	19.00	**19.00**	-
Water Production Specialist	1.00	1.00	**1.00**	-
Materials Coordinator	1.00	1.00	**1.00**	-
Public Works Technician - AMR	1.00	1.00	**1.00**	-
Public Service Specialist	2.50	2.50	**2.50**	-
Management Analyst	1.00	0.67	**0.67**	-
Total: Public Works	71.50	54.42	**54.42**	-

Engineering staff shown above were removed from Public Works and added in the Engineering Department.

PUBLIC WORKS DEPARTMENT

PROGRAM INFORMATION

The Department of Public Works' General Fund annual operating budget is divided into eight different cost centers, referred to as program budgets. The program are as follows:

- **Public Works Administration:** Provides leadership and management for the Public Works Department
- **Public Works Training:** All expenses related to training for Public Works employees
- **Supplies and Inventory:** Purchase and maintenance of all tools and small equipment
- **Public Service Response Team:** Response to community-related public service needs, such as animal control services and street light maintenance
- **Forestry and Grounds:** Professional management and maintenance of 23,000 parkway trees and municipal landscaping located on the public right-of-way
- **Street Construction:** Street sweeping and maintenance of Village pavement surfaces, including asphalt, concrete and bricks
- **Traffic:** Responsible for the oversight and coordination of vehicular and pedestrian movements within the Village
- **Snow and Ice Removal:** Funding for equipment, supplies and overtime for snow removal and ice control

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Village Clerk's Office

Rosa Berardi, Village Clerk

Department Overview

Description of Responsibilities and Services
The Village Clerk's Office is responsible for maintaining the official records of the Village and all Village Council legislative actions. Responsibilities are to establish and maintain the Village's records management system including ordinances, resolution and plats; publish proceeding of Council meetings; keep an index of all Council proceedings; notice all Village meetings; issue Village licenses and administer the provisions of the Freedom of Information Act to respond to all requests for public information.

The Clerk's Office serves a record management function for the Council and provides information to the public. Through administration of the Open Meetings Act and Freedom of Information Act, the Clerk's Office helps attain a more transparent Village government. The Clerk's office also provides general administrative support to the Village Council, such as training and professional memberships.

Budget Year Highlights and Objectives

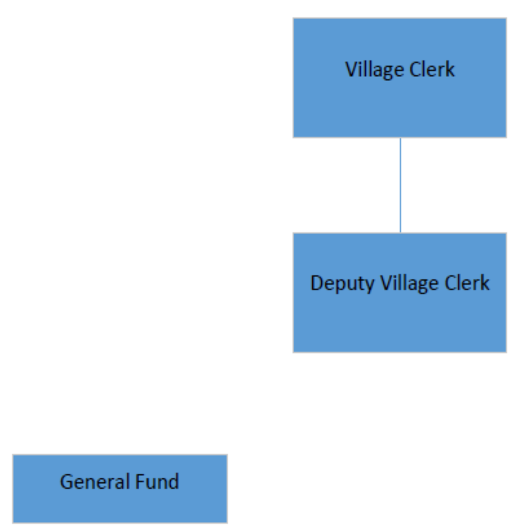
2025 Highlights

- Records Management –1.) Oversaw the archiving of all official Village records, with ongoing efforts to digitize both historical documents and current records maintained by the Clerk's Office. Utilized staff members on light-duty work assignments to support digitization initiatives. 2.) Continued to manage the retention and disposal of records in accordance with the guidelines established by the Illinois Local Records Commission.
- Continued efforts to retain and dispose of records as laid out by the Illinois Local Records Commission.
- Processed and recorded Plats and other Village documents with the DuPage County Recorder, Clerk and Revenue Departments
- Processed and issued all licenses pertaining to taxicabs, tree removal, going-out-of-business, art-of-divination, scavengers. Processed ID badges for door-to-door solicitation and maintained solicitation log with PD.
- Collaborated with staff to prepare, process, and publicly post Village Council meeting agendas and materials, as well as those of Village Boards and Commissions, in accordance with the requirements of the Open Meetings Act.
- Completed post-meeting responsibilities following Village Council meetings, including the preparation of official meeting minutes; secured required signatures and certificates of insurance for approved contracts; and distributed fully executed contracts and agreements to appropriate internal departments and external parties.
- Maintained Council Policies.
- Complied with all legal hearing notices and filing requirements.

2026 Objectives

- Continue to work toward the Village's strategic goals of Exceptional Municipal Services and becoming a Steward of Financial & Environmental Sustainability through continued electronic records management and maintenance and evaluating opportunities for the efficient use of resources.

Organization Chart



VILLAGE CLERK'S OFFICE

General Fund Budget Summary

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	326,878	377,314	445,600	**416,969**	433,776	452,287
Supplies	4,404	3,800	3,800	**3,800**	2,050	2,100
Professional Services	71,013	96,350	87,350	**92,800**	94,600	96,400
Other Services	213	600	600	**600**	600	600
Claims, Grants, & Debt	6,672	8,091	8,091	**7,169**	7,564	7,998
Controlled Assets	-	-	-	**-**	-	-
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**409,180**	**486,155**	**545,441**	**521,338**	**538,590**	**559,385**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Professional Services includes costs for dues for DuPage Mayors & Managers, National Civic League, National League of Cities and Illinois Municipal League. It also includes costs for seminars and conferences, transcription of Council meetings and printing services for legal notices and recording fees.
- Claims, Grants & Debt includes Workers Compensation costs.

Staffing Plan

Position Title	2024	2025	2026	Change
Village Clerk	1.00	1.00	**1.00**	-
Deputy Village Clerk	1.00	2.00	**2.00**	-
Clerk	1.00	-	**-**	-
Total: Clerk's Office	3.00	3.00	**3.00**	-

Village Manager's Office

David Fieldman, Village Manager

Department Overview

Description of Responsibilities and Services
The Village Manager's Office is responsible for directing the operations of all Village Departments to meet the vision, strategies and policies of the Village Council, including oversight of the completion of annual Priority Action Items. The Village Manager, with the assistance of department staff, follows the direction of the seven-member Village Council, which sets policy that guides operations.

In addition, the Village Manager's Office staff oversees or participates in special projects and conducts research and analysis regarding issues affecting the Village.

The Village Manager's Office is the primary liaison to other governmental and quasi-governmental agencies, including the Park District, School Districts, Economic Development Corporation, and Chamber of Commerce.

Budget Year Highlights and Objectives

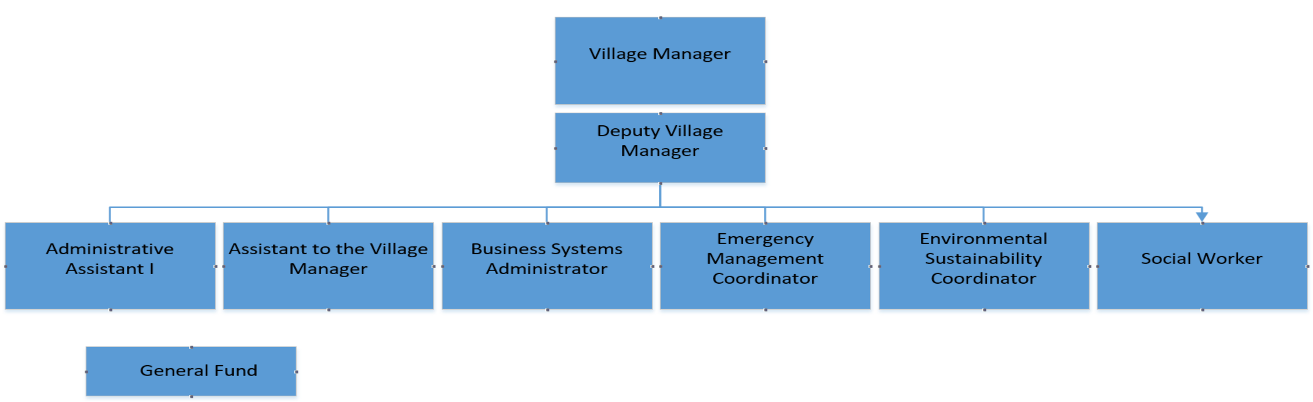
2025 Highlights

- Coordinated closeout of Civic Center Project
- Facilitated beginning of Lot 2 Redevelopment construction
- Initiated Facilities Condition Assessment
- Adopted Guiding DG Plans
- Adopted Micromobility regulations
- Successfully conducted Full Scale Exercise
- Executed new Solid Waste Contract
- Executed Meadowbrook Redevelopment Agreement
- Transitioned Business Licensing to CityView
- Launched Village sustainability team to coordinate implementation of ESP

2026 Objectives

- Implement Fairview TIF District
- Implement recommendations from Facilities Condition Assessment
- Implement new Solid Waste Contract and Program
- Support implementation of Guiding DG initiatives
- Initiate 2025-2027 Long Range Plan
- Complete EV Readiness Program through Metropolitan Mayors Caucus
- Promote A Greener Way Pledge and A Greener Way Guide
- Continue Meadowbrook Redevelopment Project

Organization Chart



Village Manager's Office

General Fund Budget Summary

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	2026 Proposed	FY2027 Proposed	FY2028 Proposed
Personnel	1,184,990	1,227,052	1,264,546	**1,235,053**	1,282,556	1,332,627
Supplies	2,803	1,000	1,000	**1,500**	1,500	1,500
Professional Services	8,502	12,700	9,250	**12,750**	12,750	12,750
Other Services	505	600	500	**500**	500	500
Claims, Grants, & Debt	29,604	38,352	38,352	**36,883**	39,490	42,399
Controlled Assets	-	-	-	**-**	-	-
Capital Assets	-	-	-	**-**	-	-
Other Financial Uses	-	-	-	**-**	-	-
Total Expenses	**1,226,405**	**1,279,704**	**1,313,648**	**1,286,686**	**1,336,796**	**1,389,776**

NOTEWORTHY CHANGES FROM 2025 AND OTHER EXPLANATIONS

- Claims, Grants & Debt includes Workers Compensation costs.

Staffing Plan

Position Title	2024	2025	2026	Change
Village Manager	1.00	1.00	**1.00**	-
Deputy Village Manager	1.00	1.00	**1.00**	-
Emergency Management Coordinator	1.00	1.00	**1.00**	-
Assistant to the Village Manager	-	1.00	**1.00**	-
Environmental Sustainability Coordinator	1.00	1.00	**1.00**	-
Management Analyst	2.00	1.00	**-**	(1.00)
Social Worker	1.00	1.00	**1.00**	-
Administrative Assistant I	-	-	**0.50**	0.50
Business Systems Administrator	1.00	1.00	**1.00**	-
Total: Manager's Office	8.00	8.00	**7.50**	**(0.50)**