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**VILLAGE OF SUGAR GROVE  
INTEROFFICE MEMORANDUM**

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**TO:** VILLAGE PRESIDENT & BOARD OF TRUSTEES  
**FROM:** MATT ANASTASIA, FINANCE DIRECTOR  
**SUBJECT:** FISCAL YEAR 2024-2025 GENERAL FUND BUDGET, WORKSHOP #1, FEBRUARY 20, 2024  
**DATE:** FEBRUARY 13, 2024  
**CC:** SCOTT KOEPEL, PAT ROLLINS, MICHAEL CASSA, BRAD MERKEL, AND WALTER MAGDZIARZ

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I would like to thank everyone for their patience and hard work in completing this year's budget. At the first Budget Workshop on February 20, 2024, the fiscal year 2024-2025 proposed General Fund Budget will be presented.

Throughout the budget process this year, we were able to incorporate some of the additional items discussed at the FY2023-2024 6-month budget update, as well as increase funding for some items requested from each department throughout the process. The proposed budget includes normal expected increases over the prior year, mainly focused within salaries, medical insurance, and Equipment/Vehicle Replacement funding. The focus for revenue projections was on-going revenues which have greatly increased in the past few years, focusing on Income Tax, Sales Tax and reimbursement revenues.

The latest Illinois Municipal League estimate for Municipal Shared Revenues from the Local Government Distributive Fund was released in the February 2024 edition of their magazine. The concern over a possible recession has calmed down slightly into 2024, expected to have a soft landing. Inflation is moderating, interest rates are elevated but stable, labor market conditions are cooling, and consumer spending appears to be decelerating. Economic growth is expected to slow down in the first half of 2024 and pick back up late summer and into fall. Concerns about the energy market disruptions due to the outbreak of war in the Middle East have moderated and oil prices have fallen. Income tax (LGDF) is expected to increase 1.72% for FY2024 in comparison from September 2023 FY2024 (\$162.37) estimate to the February 2024 FY2024 (\$165.16) estimate. LGDF estimates per capita for FY2025 are \$171.00, a 3.53% increase over the prior year. IML has determined there will be no additional true-up in income tax as there was in FY2024. Overall, LGDF totals per capita will increase for FY2025, as the per capita amount for MFY2024 in February 2024 from \$249.36 to \$258.35 (3.61%) for MFY 2025 initial estimate amount.

As a small group for medical insurance, Village employees are individually rated depending upon factors such as age and experience. Individual premiums varied between an increase of 3.3% and 9.3%, with an 5.82% increase average based on enrollment data. Employee contributions were adjusted accordingly to try to keep the Village's portion of medical as constant as possible, which resulted in a 2.41% total increase

to the Village's portion of premiums. In addition, for Plan Year 2024, the Village offered an opt-out program for employees. This program gave a per paycheck incentive to employees who opted out of the Village's medical insurance as the net savings to the Village would be significant. They must prove they had insurance elsewhere that was not the exchange, to be eligible. In 2024, we made a switch to Gallagher Benefits as our Village Employee Benefits Broker. This change was a huge step forward for the Village and its employees. We introduced two additional new voluntary plans for our Employees – Vision Insurance and Voluntary Life Insurance Policies. We will continue to utilize Gallagher Benefits for their expertise to create the most benefit for our employees.

The initial draft budget for fiscal year 2024-2025 showed a General Fund deficit of over (\$83,000). As presented to the Board, the fiscal year 2024-2025 General Fund budget reflects a surplus of \$56,313. This change was accomplished by evaluating all expenses were correctly accounted for in the correct department and fund. This budget as presented, was accomplished with the Board approving a 0% increase to the Tax Levy on existing EAV, instead of the allowed max amount of 5%, and only approving an increase for New Construction property tax dollars. Throughout the process with Department Heads, new expenses were evaluated on level of necessity versus a want. Any item removed during the budget process has been added to the project list to be discussed during the 6-month budget update in December 2024. As presented, revenues for fiscal year 2024-2025 are \$137,673 above the fiscal year 2023-2024 projected actual revenues and expenses for fiscal year 2024-2025 are \$190,082 above the fiscal year 2023-2024 projected actual expenses. General Fund highlights that are within the presented budget:

- Property Tax increase of \$26,000 for New Construction only;
- Building Permit decrease due to the lack of active subdivisions being built, discussion on lot projections further into the memo;
- Increase in Grant Revenue for two Body-Worn Camera Grants the Village will be applying for;
- Sales Tax revenues continue to increase year over year, only an increase for Subway reopening for increased sales tax collections, no other new businesses were added;
- Reimbursement Revenue increased slightly;
- Interest Income overall throughout increased significantly due to the current market;
- Vehicle & Equipment Replacement Fund – Budgeted at 100% funding;
- Full staffing of Full-Time Police Officer positions (12), with a proposed addition of Deputy Chief Position;
- Police Pension Contribution – the fiscal year 2024-2025 Police Pension Contribution statutory minimum is \$587,931 as determined by the IPOPIF Actuarial Study. In the FY2024-2025 budget, Staff has budgeted for a total contribution amount of \$666,000 which is the EAN100% funding level per the Lauterbach & Amen (L&A) actuarial study transition plan with a change to the Rate of Return.
- Purchase of subscription to Co-Star for the Economic Development Department;
- I.T. Budget– increase due to a change in allocation for all Phone & Internet expenses for the Village;
- Public Works Department budget increase due to eliminating Department 54 - Building Department, consolidating it into one department;
- Purchase of Wheel Loader Parts and Repair needs, as well as Shop and Tool purchases requested by the Public Works Staff;
- Part-Time Salaries for Boards & Commission has a new line for a Deputy Clerk Stipend, for when the Village Clerk is absent;

- Public Relations for Boards & Commissions has a continued expense for additional Light Pole Banners and American Flags for other areas of the Village in the amount of \$15,000, funding of the Community Enhancement Committee at \$10,000, and a new expense for a Lobbyist that is split throughout the General Fund (25%), Infrastructure Fund (25%) and Water Fund (50%);
- Marketing for Boards & Commissions incorporates continuing the contract for Krantz Strategies for FY2025;
- Additional transfer to the Capital Fund (30) for future Village Hall uses was increased from \$200,000 to \$300,000 for the increased cost of all construction in the market;

Operating costs for all departments have increased slightly due to inflation. Operating revenues have significantly increased, generally by on-going annual revenues, rather than 1-time revenues. While in the past four years, the Village has been able to transfer over \$4 million dollars to the Capital Projects Fund for future Village Hall/Police Department uses from ARPA/CARES Funding, plus additional revenue. The Village anticipates transferring an additional \$300,000 to the Capital Fund in FY2024-2025, with a goal of transferring this amount annually if the budget allows. Any additional surplus at the end of the year will be discussed by the Board and determined how it would like to be distributed throughout the Village for a multitude of different eligible projects.

The following items will be discussed and presented as a part of the proposed General Fund budget. Fee increases as presented were used in determining the budgeted amounts. If changed, they would affect the proposed budget in their respective funds.

- A) General Fund Budget Summary – This will include a brief overview of fiscal year 2023-2024 projected and fiscal year 2024-2025 proposed budget amounts.
- B) FY2024-2025 Proposed Staffing Levels
- C) FY2024-2025 Lot Projections
- D) Fees presented to be in the fiscal year 2024-2025 General Fund budget:
  - i. Zoning, Subdivision and Building Permit Fees and Other Charges
  - ii. Village's New Home Fee

#### ***Fiscal Year 2023-2024 General Fund (Fund 01)***

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The fiscal year 2023-2024 General Fund is projected to finish with a surplus of \$108,722 versus the budgeted surplus of \$50,720. Revenues are projected to be above budget by approximately \$511,224 (7.19%), while expenditures are expected to be over budget by \$453,222 (6.42%). The Equipment Replacement Fund was funded at 100%. Large increases in revenue from Towing Fees, Income Tax, Sales Tax, Court Fines, Reimbursements, and Interest Income were the main revenue sources producing the large increase over the approved FY2023-2024 budget, all which were budgeted conservatively, as normal.

Staff projected and included 23 residential and 3 commercial building permits in the fiscal year 2023-2024 budget approved by the Village Board. As of February 1, 2024, 33 of the residential and 1 of the commercial building permits have been issued. Home improvements continue to be strong and will likely increase before year-end.

The following are explanations of the major fiscal year 2023-2024 revenue differences in budget vs. projected:

- 1) Property Taxes – property taxes were collected at a higher rate than anticipated for tax year 2022 and there was \$150,000 surplus made in TIF #1 and \$50,000 surplus made in TIF #2, which contributed to the Village receiving an additional \$24,800 in property taxes;
- 2) Utility Taxes – Natural Gas saw a decrease of \$27,000, as that is a direct relation to natural gas pricing, which saw the market start to come back down from the inflation in prior year;
- 3) Franchise Agreements saw a decrease of \$14,000, due to more people cutting cable and moving to streaming services;
- 4) Liquor Licenses – increased \$11,000 as the Village Board approved a new Liquor License fee schedule in FY22-23;
- 5) State income tax – increased \$64,668 in the projected activity from the budgeted amount as the LGDF has greatly increased due to the economy, and changes to corporate income tax laws;
- 6) Grants – increased \$14,500 due to additional IRMA grants received for Body-Worn Cameras, and two IRMA Public Works Safety grants;
- 7) State Sales tax – increased by \$88,968 in fiscal year 2023-2024, as inflation continued to be high, as well as the change in sales tax collections at the State level has seen a positive outcome for the Village;
- 8) State Games License – The Village is projecting a \$11,000 decrease over budgeted amount possibly due to the delay in additional establishments coming online with their machines;
- 9) Reimbursement – projected to come in well above budget by \$118,819 due to directly related to the new agreements with Kaneland School District for the School Resource Officer and Traffic Control Agreement;
- 10) Energy Civic Contribution – saw a decrease of \$7,500, due to a new agreement with the third party provider, which included a decrease from \$2,000 monthly in civic contribution, to \$500 a month;
- 11) Interest Income saw an increase due to the economy and inflation, this is expected to continue into FY2024-2025, but will begin to stabilize towards the middle/end of 2024 into 2025.

The following are explanations of the major fiscal year 2023-2024 expenditure differences:

All Departments

- 1) Medical Insurance (01-XX-6201) – medical insurance in all the departments will be slightly under what was budgeted for the year. The insurance renewal came back at an average 2.1% increase for the Village, initially budgeted at a 3% increase; and
- 2) IMRF (01-XX-6206) – IMRF rate contribution decreased by a total of 1.12% from calendar year 2023 to calendar year 2024 to a rate of 3.82%, however, it was budgeted for an increase to 5.5%.

Administration

- 1) Salary & Salary Related Expenses (01-50-6101 through 01-50-6206) – overall will be underbudget, due to the creation of a Full-Time Executive Assistant/Village Clerk, but eliminating the 2-part time positions;

- 2) Legal Services (01-50-6301) – increased \$20,000 from budget due to additional support needed for the increased amount of FOIA's received.

#### Police Department

- 1) Salary & Salary Related Expenses (01-51-6101 through 01-51-6206) – these have been adjusted to reflect the current staffing levels and anticipated levels through the end of the fiscal year;
- 2) Medical Insurance (01-51-6201) – decreased \$10,000 as there has been vacant positions throughout the year in the Police Department, at some points down 3 F/T Officers;
- 3) Training & Memberships (01-51-6208) – there was a new expense for Staff & Command for Sgt. Alcaraz to attend in the amount of \$4,400, where he was able to get in earlier than anticipated;
- 4) Other Professional Services (01-51-6309) – increase \$68,500 directly related to the LIV Golf Event Public Safety Services provided, at the time of budget, we were unaware the Village would be responsible for providing all Public Safety services, which in the past was assisted with by the State Police;
- 5) General Equipment (01-51-6500) – above budget by \$38,000 due to the Board approval of the unbudgeted items of (2) Portable Electronic Alert Message Boards and (1) Speed Trailer;
- 6) Specialized Supplies (01-51-6603) – slightly above budget due to complete the purchases for all the remaining Safety LED Road Flares for the Officers.

#### Economic Development

- 1) Salaries – Full-Time (01-52-6101) – Under budget by \$23,000 due to the vacancy of the Economic Development Office Assistant.

#### Public Works – Streets

- 1) Medical/Dental Insurance (01-53-6202) – will be under budget by \$13,000, as originally the retired PW Director insurance continuation was budgeted, but this has been reclassified to not show in the budget as it is an in & out line item;
- 2) Engineering Services (01-53-6303) – below budget by roughly \$8,500, as all ROW permits have been handled in-house by the Village Engineer, rather than outsourcing to EEI;
- 3) General Equipment (01-53-6500) – The Board approved an unbudgeted amount of \$11,000 for the purchase of a Bobcat Rough Cut Mower, this is rented by Staff annually;
- 4) Landscaping Supplies (01-53-6606) - \$6,500 over budget for additional herbicides throughout the Village.

#### Building Department

- 1) Repair and Maintenance Services – Buildings (01-54-406) – increased \$17,000 to replace the boiler and HVAC items at the Public Works building, which was an unbudgeted expense approved by the Board.

#### Community Development

- 1) Legal Services (01-55-6301) – slight decrease of \$9,400 overall, but this was related to the Sign Code Update not being completed, this was moved to FY24-25;

- 2) Engineering Services (01-55-6303) – there was an increase in developer related expenses with an offsetting revenue of \$13,000;
- 3) General Equipment (01-55-6500) – increase of \$2,000 for new office chairs for the department.

#### Finance Department

- 1) I.T. Services (01-56-6307) – our Government Software BS&A was upgraded to the Cloud version, which in the implementation cost included the first year of maintenance support, thus reducing the budget amount for the year to zero;
- 2) Interfund Transfer Expense (01-56-9003) – this was missed during the FY23-24 budget, but is the transfer for the Capital Expense of the Cloud Upgrade of BS&A.

#### Boards & Commissions

- 1) Receptions & Entertainment (01-57-6508) – reduced by \$1,550 for reclassification of two expenses to other accounts within the Boards & Commission Department;
- 2) Public Relations (01-57-6515) – Increase overall by \$8,000, contributed by the Board approval to add \$10,000 for the Community Enhancement Committee at the 6-month update;
- 3) Employee Activities (01-57-6516) – Increased by \$3,000 overall, due to reclassification of expenses from other accounts within the budget;
- 4) Marketing (01-57-6521) – increase by \$20,000 due to the Board approving a contract with Krantz Strategies for an additional 4 months through the end of the 2023-2024 fiscal year;
- 5) Interfund Transfer Expense (01-57-9003) – increased by \$300,000, due to the Board approving to utilize roughly 80% of the additional anticipated surplus for FY23-24 as a transfer for future VH/PD improvement needs.

#### **Fiscal Year 2024-2025 General Fund (Fund 01)**

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Staff is proposing a budget surplus of \$56,313 for fiscal year 2024-2025. This proposed budget includes 100% funding of equipment replacement transfers throughout all departments, an increase in Police Department Staffing, as well as full staffing, Commercial Property Enhancement Program (CPEP) funding, and increased transfer for future VH/Police Department needs to name a few. Total revenues are expected to increase \$137,673 (1.81%) from fiscal year 2023-2024 projected actual and increase 9.13% from fiscal year 2023-2024 budget. Expenditures are expected to increase \$190,082 (2.53%) from the fiscal year 2023-2024 projected actual and increase 9.12% from the fiscal year 2023-2024 approved budget.

#### **Revenues (01-00-3XXX)**

Fiscal year 2024-2025 revenues are estimated to increase by approximately \$648,897 from fiscal year 2023-2024 budget and increase \$137,673 from FY2023-2024 projected actuals. Significant changes from FY2023-2024 projections include the following:

- 1) Property Taxes (3110-3115) – slight increase due to the Board approval of Tax Year 2023 New Construction, with 0% increase to the existing EAV;

- 2) Utility Taxes (3163) – Natural gas is budgeted to decrease from projections, it is anticipated gas pricing to come down to normal;
- 3) Building Permits (3310) – is budgeted to decrease, staff is projecting 11 residential and 2 commercial permits for the year. While there is an estimated potential of another 38 new home building permits for FY25, these subdivisions are currently classified as Dormant/Planned, and should not be utilized for balanced budget purposes;
- 4) State Income Tax (3410) – was increased for FY2024-2025 from the most recent IML Revenue Estimates as of February 2024 at \$171.00 per capita;
- 5) Grants (3440) – increased by \$11,000 as Staff is planning to apply for the same SRT Body-Worn Camera grant received in 2022. Funding has been renewed and the Village is eligible to apply even though we have already received the grant in the past;
- 6) State Sales Tax Rebate (3449) – decrease by \$6,000 due to both Culvers' and Dunkin's sales tax rebate agreements expiring in 2024;
- 7) State Sales Tax (3450) – continues to increase annually, this includes a 3% increase for existing business based on historical data and \$3,500 for Subway reopening;
- 8) State Use Tax (3451) – the latest February 2024 IML estimate was used for the estimated budget numbers for Use Tax;
- 9) State Games Licenses (3453) – remained stagnant as revenue has begun to level off;
- 10) Court Fines (3510) – reduced for the year as FY23-24 had one large fine that is not anticipated;
- 11) Reimbursement (3761) – increased in budgeted slightly by \$16,500. This includes reimbursement for Developer Related Reimbursements (\$310,000), 35% TIF reimbursement for the Economic Development Department salaries, LIV Golf Public Safety Reimbursement, Kaneland SRO and Traffic Control Agreements, and IRMA Property Damage reimbursements;
- 12) Energy Civic Contributions – decreased significantly due to the new agreement of \$500/mo., instead of \$2,000/mo.;

#### Interest Income & Interest Income – Investments (3810 & 3811)

Interest Income has been a topic at multiple Board meetings, as well as our Investment Committee meetings. The Village has been working with our consultants PMA Investment Advisors over the past year as the market has been in a very investment friendly environment. As stated at a previous Board meeting, the Village invested an additional \$3,250,000 with PMA Investments. With this additional investment, it brings the Village's total portfolio with PMA to over \$10 million. These funds are distributed based on its need through 4 different funds – General, Capital Projects, Capital Infrastructure and Water Capital.

For FY2024-2025, Interest Income and Interest Income – Investments are anticipated to increase substantially, as we have invested in short-term fixed investments (1-year or less), to capture the high investment interest rates of the market. Overall, through the entire Village-wide budget, Interest Income & Interest Income – Investments are anticipated to be over \$420,000 for FY2024-2025. While we are capturing the interest rates now, we know this will level off in the upcoming years and should not be utilized to balance the General Fund budget. The Village will, however, see an increase in Interest over prior years due to the additional funds in investments. Roughly 4 years ago, the Village's portfolio was just over \$5 million.

#### General Fund Fee Resolutions

The New Home Permit Fee Cap (\$17,850) is being presented to remain the same for FY2024-2025.

The Zoning, Subdivision and Building Permit Fees and Other Charges are being presented with amendments to fees. The Draft resolution is part of the budget workshop packet.

### **Expenditures (01-XX-XXXX)**

Fiscal year 2024-2025 expenditures are estimated to increase by approximately \$190,082 from the fiscal year 2023-2024 estimated actuals. Significant changes from projections include:

#### **Personnel**

The total number of Full-Time Equivalent employees overall will increase by 0.21 FTE from the FY2023-2024 Staffing levels. The FY2024 staffing levels proposes full staffing for Police Officers with the additional position created from the SRO position; a new position of full-time Deputy Chief in the Police Department, while eliminating the P/T Administrative Officer Position; and transition of a part-time Maintenance Worker I year-round, eliminating the Seasonal Worker in the entire public works department. This is all reflected in the accompanying staffing level worksheet.

A new Salary Plan was established by the Board for FY2023-2024 for non-represented employees. Non-represented employees are budgeted to receive a combination cost of living increase of 3% approved by the Board, well as a performance/step increase based on the FY2024-2025 Salary & Wage Schedule assuming they receive a satisfactory or above performance evaluation.

For the represented employees, both the Patrol Officers and Sergeants will be receiving a 4% increase and required step increases. There are currently 2 Patrol Officers and 1 Sergeant eligible for step increases. Health insurance premiums are budgeted at a 3% increase for 2025 based on 2024's renewal, with the cost share between the Village and employees staying the same.

### **NEW POSITION – Deputy Chief of Police**

Chief Rollins has been desiring to fill a command level position, Deputy Chief of Police, for over 7 years, however, the budget has not allowed for this position to be created. This position is not new to the police department, however during the early 2000's the position was left vacant when the Deputy Chief was appointed to the Chief of Police position. The Police Department has been without a Deputy Chief for the past 20 plus years. Many municipalities throughout the area have a Deputy Chief of Police position. The past few years, the Village has seen the growth need to budget for this new position.

The Deputy Chief of Police position can be filled by promotion through the Board of Police Commission or by appointment. Chief Rollins is proposing to fill the position by appointment.

The Village of Sugar Grove is a non-home rule community, which requires by State Statute, the Village Board by Ordinance, may provide for a position of Deputy Chief to be appointed by the Chief of Police of the department. The ordinance shall provide for no more than one deputy chief position if the department has less than 25 full-time officers.

The Deputy Chief may be appointed from any rank of sworn, full-time officers of the municipality, but must have at least 5-years of full-time service as a police officer in that department. The Deputy Chief



shall serve at the discretion of the Chief of Police, and if removed from the position, shall revert to the rank currently held, without regard as to whether a vacancy exists.

Chief Rollins has put together a job description for the position that is attached to this packet.

### **Village Engineer Update**

At the end of Fiscal Year 2023, instead of replacing the Deputy Public Works Director position, the Village Board approved to eliminate that position and create the Village Engineer position. It has been roughly a year since the Village Engineer position was filled. To give a quick update on the position, projects working on and engineering items that have been able to be completed in-house, rather than outsourcing since July 2023:

- All ROW Permits are being reviewed in-house; in that past they were outsourced in the amount of \$10,000-\$12,000.
- Resident Drainage Issues, Pre-Construction Meetings, On-site Reviews and KKCOM meetings were attended by the Village Engineer.
- In 2024, It is estimated the Village Engineer will be able to utilize roughly 120 hours of time on the Road Program, that would otherwise be outsourced.
- Potential development reviews, meetings, and proposals can be completed internally with only specialized engineering services being outsourced.
- Overall decrease in General Engineering items – attendance at Board meetings and Board item discussions.

### Pensions

Non-Police pensions through IMRF are funded at 97.78% as of December 2022. The Village will contribute the required IMRF Rate amount for 2024 of 3.82%. Police Pension is currently 44.69% funded as of May 1, 2023. This is due to the relatively young age of the fund and the high level of current benefits provided for its size. The funding levels continue to increase year to year. The state mandated contribution is \$587,931 (projected unit credit 90%) for FY2024-2025, however, the Village is funding at \$666,000 (Entry Age Normal 100%) derived from Lauterbach & Amen's Actuarial calculation as a transition plan up to the 6.8% rate of return of IPOPIF.

### Vehicles & Equipment

The replacement schedule was looked at in-depth to determine if the vehicles and equipment to be replaced were able to be kept for any additional years. In instances where they were, the replacement schedules were adjusted to reflect the new replacement year. All transfers to equipment replacement fund in each department were budgeted at 100%.

### I.T. Services

- 1) I.T. Services (6307) – decreased by \$10,000 as there is not a need for as many additional consulting hours outside of our normal contracted monthly amount; and
- 2) Telecommunications (6502) – this significantly increased, but strictly due to reallocating where Phone & Internet services are paid from. Instead of being in each department, the expense has not been reallocated to one department and account. Each department Telecommunication account line will be reduced due to this change.

### Administration

- 1) Salaries – Part-Time – there is no more part-time positions in Administration, one full-time position was created;

### Police

- 1) Salaries – Full-Time (6101) – The represented Patrol Officers and Sergeants will receive 4% annual COLA increases, as well as any respective steps. There are 2 Patrol and 1 Sergeant eligible for steps in FY2024-2025. This line also includes the newly created Deputy Chief position;
- 2) Salaries – Overtime (6102) and Part-Time (6104) – hours are balanced to ensure that all patrol hours are either covered with overtime or part-time patrol officers. Part-time salaries also include the part-time Administrative Officer and part-time Office Assistant positions;
- 3) Police Pension (6106) – decreased to reflect the contribution based on the L&A actuarial study completed for May 1, 2023 at EAN100% funding level in the transition plan;
- 4) Repair & Maintenance – Equipment (6403) – new expense of \$5,000 for Radio Technician Support, this was completed by the prior IT Consultant in the past;
- 5) General Equipment (6500) – decreased by \$40,000 due to two unbudgeted items approved by the Board in FY23-24 not being purchased again; and
- 6) Specialized Supplies (6603) – decreased by \$13,000 as there were one-time purchases in FY23-24, not happening in FY24-25. This account also includes an increased purchase of Body-Worn Cameras by 5, as currently there are no spares for the department.

### Economic Development

- 1) Salaries – Regular (6101) – this increase to Full-Time salaries, is full staffing levels for the department;
- 2) Marketing (6521) – increased by \$5,000 for more marketing materials of the Village and additional funds for Grand Opening events;
- 3) Subscriptions, Books & Publications (6608) – increased by \$6,200 for Co-Star, one of the top Economic Development Tools in the nation. This has 3 major utilization components to it: database of all property & sites in Sugar Grove, Sugar Grove Demographics, and Industry Info; and

### Public Works - Streets

- 1) Department-Wide – Department 54 – Building Maintenance - was combined with Department 53 – Public Works- Streets.
- 2) Repair & Maintenance – Equipment (6403) – increased by \$25,000 for Wheel Loader Repairs and other Equipment repairs. The Wheel Loader does not need to be replaced, parts are getting worn and need to be repaired/replaced;
- 3) Repair & Maintenance Service – Building (6406) – includes a new expense for Hoist Ramp Extensions in the amount of \$2,500;
- 4) General Equipment (6500) – includes \$10,000 for Wheel Loader Forks replacement, all Wheel Loader items are split with the Water & Sewer Fund; and
- 5) Specialized Supplies (6603) – includes new expenses for replacement of Public Works Floor Jacks (\$500), and the purchase of Tools and Toolbox (\$10,000) per Public Works staff requests.

Building Maintenance – Department was consolidated into Department 53 – Public Works – Streets.

Community Development

- 1) Legal Services (6301) – increased \$31,000 due mainly to developer reimbursed expenses (\$18,000) and the delayed sign code update from FY23-24 (\$12,000);
- 2) Engineering Services (6303) – increased \$23,000 directly related to developer reimbursed expenses; and
- 3) Other Professional Services (6309) – decreased \$24,000 related to developer reimbursed expenses.

Finance

- 1) Audit Services (6302) – Includes the most recent approved cost for Police Pension Fund Audit, as well as a contingency of \$1,500 in case the Village must perform a Single Audit; and
- 2) I.T. Services (6307) – this includes the first year of the new annual maintenance support cost for BS&A Cloud.

Boards & Commissions

- 1) Salaries – Part-Time (6104) – increased slightly due to adding a budget for a Deputy Clerk stipend, in the absence of a Village Clerk at Board meetings;
- 2) Public Relations (6515) – increased \$8,000 – which includes Groovin’ in the Grove (\$2,000), Ice Rink Annual Participation (\$1,000), Holiday Coloring Contest/Beautification Contest (\$650), Light Pole Banners/American Flags (\$15,000), as well as two new items – Community Enhancement Committee budget (\$10,000) and a Lobbyist (\$6,000). The Lobbyist expense is only for 6-months of the fiscal year, and is being split between the General Fund (25%), Infrastructure Fund (25%) and Water Fund (50%);
- 3) Marketing (6521) – increased \$16,000 over projections to include a full year of our Communications/PR Consultant, Krantz Strategies; and
- 4) Interfund Transfer (9003) – budgeted for a transfer of \$300,000 to the Capital Fund (30) for Future Village Hall uses in FY2024-2025. This increase is needed due to the increased cost of construction, and the anticipated need for Police Department improvements or future Village Hall. As an initiative of President Konen, would like to budget to make this transfer annually.

Attachments

- 1) FY2024-2025 General Fund Summary Sheets
- 2) FY2024-2025 Lot Development Projections
- 3) FY2024-2025 FTE Staffing Levels
- 4) FY2024-2025 DRAFT New Home Permit Fee Cap Resolution
- 5) FY2024-2025 DRAFT Zoning, Subdivision and Building Permit Fees and Other Charges Resolution
- 6) FY2024-2025 Initiative Prioritization List

Cost

There is no cost to discuss the Fiscal Year 2024-2025 proposed General Fund budget.

Recommendation

That the Board discuss the Fiscal Year 2024-2025 proposed General Fund budget and make recommendations to Staff.

Village of Sugar Grove  
FY2024-2025  
General Fund - Fund 01  
Fund Summary by Department



Description	FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Approved Budget	FY2023-2024 Estimated Actuals	FY2024-2025 Final Budget
<b>Fund Balance, Beginning of Year</b>	\$ 1,537,483	\$ 1,615,259	\$ 1,804,450	\$ 1,804,450	\$ 1,913,172
<b>Revenues</b>	\$ 7,220,517	\$ 7,939,088	\$ 7,106,038	\$ 7,617,262	\$ 7,754,935
<b>Expenditures by Department</b>					
49 - Information Technology	\$ 47,355	\$ 88,560	\$ 87,165	\$ 84,419	\$ 125,848
50 - Administration	301,899	505,395	358,440	346,540	369,400
51 - Police	2,986,558	3,080,571	3,497,006	3,624,252	3,805,970
52 - Economic Development	35	223,889	325,563	298,710	352,428
53 - Public Works - Streets Division	1,131,733	1,175,068	1,306,549	1,304,875	1,416,839
54 - Building Maintenance	235,755	228,140	49,750	67,523	0
55 - Community Development	753,149	731,705	899,563	898,646	934,863
56 - Finance	175,193	197,241	204,969	229,349	215,178
57 - Boards & Commission	1,388,346	1,503,157	326,313	654,226	478,096
<b>Total Expenditures</b>	\$ 7,020,023	\$ 7,733,726	\$ 7,055,318	\$ 7,508,540	\$ 7,698,622
New Change in Fund Balance	200,494	205,362	50,720	108,722	56,313
Fund Balance Adjustment for Unrest. FB	(122,718)	(16,171)			
<b>Fund Balance, End of Year</b>	\$ 1,615,259	\$ 1,804,450	\$ 1,855,170	\$ 1,913,172	\$ 1,969,485
<b>General Fund Reserve</b>	23.01%	23.33%	26.29%	25.48%	25.58%

Fiscal Year 2025  
Annual Budget  
General Fund - Fund 01



General Fund - Revenues (01-00)		FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Approved Budget	FY2023-2024 Estimated Actuals	FY2024-2025 Final Budget
01-00-3110	Property Tax - Corporate	\$ 756,173	\$ 871,631	\$ 776,100	\$ 796,424	\$ 825,100
01-00-3111	Property Tax - Audit	12,062	11,986	11,940	11,987	11,975
01-00-3112	Property Tax - Liab. Insurance	40,215	29,966	14,925	14,984	14,970
01-00-3113	Property Tax - I.M.R.F.	45,248	44,950	44,775	44,951	44,910
01-00-3114	Property Tax - Social Security	178,456	177,306	176,613	177,301	177,145
01-00-3115	Property Tax - Street Lighting	55,295	54,940	54,725	54,937	54,890
01-00-3150	Property Tax - Police Protection	132,002	149,836	164,175	164,815	164,670
01-00-3151	Property Tax - Police Pension	622,501	587,352	681,631	684,290	664,668
01-00-3162	Utility Tax - Electricity	285,099	272,227	284,394	264,452	264,452
01-00-3163	Utility Tax - Natural Gas	210,629	246,616	183,170	156,108	140,497
01-00-3164	Utility Tax - Telecommunications	98,634	103,786	95,170	99,192	99,192
01-00-3210	Liquor License	18,685	25,575	24,000	22,700	21,200
01-00-3250	Franchise Agreement	107,901	101,185	88,438	74,805	74,805
01-00-3291	Contractors License	46,800	41,400	45,000	47,550	60,000
01-00-3310	Building Permits	183,339	144,134	119,735	126,157	112,541
01-00-3320	Certificate of Occupancy Fees	1,900	5,100	1,700	4,700	4,800
01-00-3330	Plan Review Fees	8,570	5,290	5,000	5,070	12,600
01-00-3340	Reinspection Fees	2,250	4,590	2,790	5,400	9,000
01-00-3380	Towing Fees	30,330	25,222	28,000	40,000	40,000
01-00-3390	Other License, Permits & Fees	24,148	16,820	25,510	24,190	24,190
01-00-3410	State Income Tax	1,312,312	1,499,124	1,441,801	1,506,469	1,586,538
01-00-3420	Replacement Tax	5,222	6,845	2,000	4,767	2,200
01-00-3440	Grants	679,327	694,803	2,500	17,000	28,800
01-00-3449	State Sales Tax Rebate	(24,794)	(26,188)	(14,281)	(14,579)	(8,679)
01-00-3450	State Sales Tax	1,330,685	1,483,440	1,503,668	1,592,636	1,643,915
01-00-3451	State Use Tax	329,032	380,450	380,398	392,459	391,346
01-00-3453	State Games License	107,022	122,952	125,819	114,962	115,519
01-00-3460	Road & Bridge Tax	18,174	16,458	16,500	16,500	16,500
01-00-3510	Court Fines	74,800	91,579	94,000	126,000	114,000
01-00-3515	Code Enforcement Fines	9,936	9,327	11,850	19,850	16,500
01-00-3520	Police Forfeitures	0	6,808	5,000	5,379	5,000
01-00-3590	Other Fines	27,817	28,790	27,023	27,023	27,023
01-00-3740	Zoning & Filing Fees	5,230	6,185	7,650	4,590	4,560
01-00-3760	Review & Development Fees	8,395	22,009	20,340	25,040	11,590

Fiscal Year 2025  
Annual Budget  
General Fund - Fund 01



General Fund - Revenues (01-00)		FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Approved Budget	FY2023-2024 Estimated Actuals	FY2024-2025 Final Budget
01-00-3761	Reimbursement	308,660	318,294	510,323	629,142	645,866
01-00-3765	Energy Civic Contributions	24,000	24,000	24,000	16,500	6,000
01-00-3790	Charges for Police Services	10,070	10,000	10,000	10,000	10,000
01-00-3791	Other Charges for Services	1,104	2,824	1,000	1,400	1,400
01-00-3793	Cannabis Excise Tax	12,871	14,608	18,556	14,381	14,474
01-00-3810	Interest Income	1,602	58,076	24,500	111,127	85,000
01-00-3811	Interest Income - Investments	5,184	19,494	21,400	32,300	89,658
01-00-3820	Rental Income	67,426	17,722	1,700	1,700	1,700
01-00-3830	Donations	4,599	500	500	500	500
01-00-3888	Gain(Loss) - IMET	524	0	0	0	0
01-00-3890	Miscellaneous Income	1,082	33,744	2,000	15,120	2,500
01-00-3990	Interfund Transfer Income	40,000	177,332	40,000	126,983	121,420

<b>General Fund Revenues</b>	<b>\$ 7,220,517</b>	<b>\$ 7,939,088</b>	<b>\$ 7,106,038</b>	<b>\$ 7,617,262</b>	<b>\$ 7,754,935</b>
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General Fund - Information Technology (01-49)						
01-49-6307	I.T. Services	\$ 43,370	\$ 83,772	\$ 81,165	\$ 82,947	\$ 73,266
01-49-6502	Telecommunications	3,985	4,788	6,000	1,472	52,582

<b>Information Technology Expenses</b>	<b>\$ 47,355</b>	<b>\$ 88,560</b>	<b>\$ 87,165</b>	<b>\$ 84,419</b>	<b>\$ 125,848</b>
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General Fund - Administration (01-50)						
01-50-6101	Salaries - Full-Time	\$ 176,920	\$ 290,305	\$ 148,750	\$ 158,859	\$ 208,716
01-50-6104	Salaries - Part-Time	46,822	53,206	60,414	30,170	0
01-50-6201	Medical/Dental Insurance	7,708	11,329	26,984	15,664	30,303
01-50-6202	Group Life Insurance	106	91	128	160	221
01-50-6205	Social Security Contributions	13,689	18,335	15,221	15,035	15,967
01-50-6206	IMRF Contributions	16,093	16,005	10,723	8,644	8,098
01-50-6208	Training, Memberships, & Conferences	3,501	4,376	5,050	5,050	6,050
01-50-6209	Uniform Allowance	102	37	350	250	250
01-50-6301	Legal Services	26,423	55,385	30,000	50,000	37,000
01-50-6306	Medical Services	420	357	315	150	50
01-50-6309	Other Professional Services	1,481	1,117	1,085	835	835
01-50-6402	Rentals	1,259	1,319	1,291	2,411	2,400
01-50-6403	Repair & Maintenance - Equipment	663	731	1,700	1,300	1,300

Fiscal Year 2025  
Annual Budget  
General Fund - Fund 01



General Fund - Administration (01-50)		FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Approved Budget	FY2023-2024 Estimated Actuals	FY2024-2025 Final Budget
01-50-6501	Postage & Delivery	90	250	195	195	195
01-50-6502	Telecommunications	2,813	3,330	3,085	3,385	1,600
01-50-6504	Printing	13	42	50	50	50
01-50-6509	Recruitment	0	0	0	150	0
01-50-6514	Insurance Premiums	1,192	44,560	49,534	50,367	55,215
01-50-6603	Specialized Supplies	0	7	0	0	0
01-50-6608	Subscriptions, Books & Publications	1,931	3,696	2,865	2,865	650
01-50-6613	General Office Supplies	673	917	700	1,000	500

Administration Expenses	\$	301,899	\$	505,395	\$	358,440	\$	346,540	\$	369,400
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General Fund - Police Department (01-51)											
01-51-6101	Salaries - Full-Time	\$	995,588	\$	1,073,826	\$	1,257,270	\$	1,232,558	\$	1,524,760
01-51-6102	Salaries - Overtime		143,434		193,677		145,135		237,915		164,872
01-51-6104	Salaries - Part-Time		203,463		186,519		284,030		249,190		212,186
01-51-6106	Police Pension		623,000		675,160		685,056		685,056		666,000
01-51-6201	Medical/Dental Insurance		174,687		170,738		211,578		201,980		244,216
01-51-6202	Group Life Insurance		1,235		1,213		1,406		1,534		1,794
01-51-6205	Social Security Contributions		96,544		104,177		129,012		131,554		145,489
01-51-6208	Training, Memberships, & Conferences		16,740		13,464		15,695		20,095		21,780
01-51-6209	Uniform Allowance		25,146		16,130		24,300		27,900		30,600
01-51-6301	Legal Services		25,656		20,553		25,400		21,400		23,900
01-51-6306	Medical Services		2,917		1,168		1,900		1,725		1,750
01-51-6307	I.T. Services		30,833		29,285		39,950		44,550		44,030
01-51-6309	Other Professional Services		15,040		13,213		16,760		85,260		91,800
01-51-6402	Rentals		962		720		2,750		2,750		2,750
01-51-6403	Repair & Maintenance - Equipment		8,407		10,392		13,190		12,490		17,490
01-51-6407	Repair & Maintenance - Vehicles		47,935		30,793		43,200		41,700		43,200
01-51-6500	General Equipment		11,234		13,999		17,380		55,482		15,930
01-51-6501	Postage & Delivery		853		1,852		1,115		1,315		1,435
01-51-6502	Telecommunications		176,225		180,277		223,727		223,713		190,163
01-51-6504	Printing		2,104		2,274		4,950		4,850		4,850
01-51-6507	Mileage Reimbursement		0		0		75		75		400
01-51-6508	Receptions & Entertainment		907		1,511		2,050		2,050		2,050
01-51-6509	Recruitment		1,390		845		5,200		5,200		5,200



Fiscal Year 2025

Annual Budget

General Fund - Fund 01



General Fund - Police Department (01-51)		FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Approved Budget	FY2023-2024 Estimated Actuals	FY2024-2025 Final Budget
01-51-6601	Fuels & Lubricants	52,221	63,261	67,000	64,500	67,000
01-51-6603	Specialized Supplies	16,959	80,882	66,625	79,025	56,625
01-51-6604	Safety Supplies	4,165	6,612	5,600	5,600	5,900
01-51-6608	Subscriptions, Books & Publications	669		1,700	1,700	1,700
01-51-6613	General Office Supplies	5,998	4,126	7,300	7,300	7,550
01-51-6617	Vehicle Maintenance Supplies	924	2,375	450	700	725
01-51-6620	Donation Expense	0	0	1,000	250	1,000
01-51-7010	Transfer to Equipment Repl. Fund	301,322	181,529	196,202	174,835	208,825

Police Department Expenses	\$	2,986,558	\$	3,080,571	\$	3,497,006	\$	3,624,252	\$	3,805,970
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General Fund - Economic Development (01-52)											
01-52-6101	Salaries - Full-Time	\$	-	\$	141,467	\$	197,623	\$	174,389	\$	208,691
01-52-6104	Salaries - Part-Time		0		19,022		0		0		0
01-52-6201	Medical/Dental Insurance		0		8,562		23,519		23,519		31,225
01-52-6202	Group Life Insurance		0		121		256		256		276
01-52-6205	Social Security Contributions		0		12,176		15,141		14,465		15,965
01-52-6206	IMRF Contributions		0		9,705		10,147		8,635		8,098
01-52-6208	Training, Memberships, & Conferences		0		7,035		11,750		11,575		12,000
01-52-6209	Uniform Allowance		0		68		80		80		160
01-52-6306	Medical Services		0		255		195		0		0
01-52-6307	I.T. Services		0		792		2,025		2,025		1,500
01-52-6309	Other Professional Services		0		20,447		500		500		500
01-52-6402	Rentals		0		1		0		51		122
01-52-6403	Repair & Maintenance - Equipment		0		237		500		500		500
01-52-6501	Postage & Delivery		0		135		250		250		250
01-52-6502	Telecommunications		0		873		927		1,815		675
01-52-6504	Printing		0		1,049		2,500		2,500		3,000
01-52-6507	Mileage Reimbursement		0		371		400		400		500
01-52-6515	Public Relations		0		458		1,000		750		750
01-52-6521	Marketing		0		153		6,500		5,000		10,000
01-52-6601	Fuels & Lubricants		35		0		0		0		0
01-52-6608	Subscriptions, Books & Publications		0		189		750		500		6,716
01-52-6613	General Office Supplies		0		773		1,500		1,500		1,500
01-52-6912	CPEP Expense		0		0		50,000		50,000		50,000

Fiscal Year 2025  
Annual Budget  
General Fund - Fund 01



	FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Approved Budget	FY2023-2024 Estimated Actuals	FY2024-2025 Final Budget
<b>General Fund - Economic Development (01-52)</b>					
Economic Development Expenses	\$ 35	\$ 223,889	\$ 325,563	\$ 298,710	\$ 352,428

<b>General Fund - Public Works - Streets (01-53)</b>						
01-53-6101	Salaries - Full-Time	\$ 373,564	\$ 405,636	\$ 486,700	\$ 486,900	\$ 511,761
01-53-6102	Salaries - Overtime	17,110	17,521	31,170	31,170	32,914
01-53-6104	Salaries - Part-Time	0	0	14,560	14,560	14,997
01-53-6105	Salaries - Seasonal	14,101	26,146	0	0	0
01-53-6201	Medical/Dental Insurance	71,115	63,910	88,486	75,175	61,943
01-53-6202	Group Life Insurance	588	574	780	801	1,242
01-53-6205	Social Security Contributions	29,264	32,040	40,731	40,731	42,815
01-53-6206	IMRF Contributions	29,129	24,997	27,296	23,590	21,133
01-53-6208	Training, Memberships, & Conferences	2,468	3,060	3,860	2,960	3,898
01-53-6209	Uniform Allowance	2,749	2,068	2,200	2,200	3,250
01-53-6301	Legal Services	2,306	945	2,000	2,000	1,000
01-53-6303	Engineering Services	10,283	10,397	12,000	3,500	2,000
01-53-6306	Medical Services	760	919	1,000	800	911
01-53-6309	Other Professional Services	5,573	21,865	16,300	22,300	26,300
01-53-6402	Rentals	661	2,591	2,500	2,500	553
01-53-6403	Repair & Maintenance - Equipment	1,429	9,671	9,600	9,600	34,500
01-53-6405	Repair & Maintenance - ROW	58,826	159,209	86,050	86,050	82,093
01-53-6406	Repair & Maintenance - Buildings	0	0	0	0	32,852
01-53-6407	Repair & Maintenance - Vehicles	17,621	7,061	23,500	23,500	23,500
01-53-6500	General Equipment	15,305	620	800	11,800	11,250
01-53-6501	Postage & Delivery	258	456	500	500	500
01-53-6502	Telecommunications	1,740	3,230	4,885	5,245	905
01-53-6504	Printing	0	21	0	0	0
01-53-6507	Mileage Reimbursement	98	77	100	100	100
01-53-6508	Receptions & Entertainment	393	915	400	400	500
01-53-6509	Recruitment	0	38	0	0	0
01-53-6511	Electricity	50,390	28,749	45,450	37,645	41,568
01-53-6512	Water & Sewer	0	0	0	0	2,564
01-53-6516	Employee Activities	426	182	250	250	400
01-53-6601	Fuels & Lubricants	24,614	32,242	32,500	32,500	32,500
01-53-6602	Custodial Supplies	0	0	0	0	2,500

Fiscal Year 2025  
Annual Budget  
General Fund - Fund 01



General Fund - Public Works - Streets (01-53)		FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Approved Budget	FY2023-2024 Estimated Actuals	FY2024-2025 Final Budget
01-53-6603	Specialized Supplies	5,879	3,455	6,000	8,500	20,750
01-53-6604	Safety Supplies	4,094	3,023	2,550	2,550	2,980
01-53-6606	Landscaping Supplies	23,928	22,664	38,500	45,000	50,000
01-53-6609	Roadway Maintenance Supplies	5,122	5,074	12,500	13,500	14,000
01-53-6610	Traffic Control Supplies	98,657	114,067	120,750	121,800	121,800
01-53-6611	Building Materials & Supplies	0	0	0	0	1,750
01-53-6612	Equipment Maintenance Supplies	7,265	8,285	8,500	8,000	8,000
01-53-6613	General Office Supplies	463	605	450	400	500
01-53-6615	Snow & Ice Control Supplies	343	0	0	0	0
01-53-6617	Vehicle Maintenance Supplies	28,255	12,841	20,000	20,000	21,500
01-53-7010	Transfer to Equipment Repl. Fund	151,956	149,914	163,681	168,348	185,110
01-53-9003	Interfund Transfer Expense	75,000	0	0	0	0

Public Works - Streets Expenses	\$	1,131,733	\$	1,175,068	\$	1,306,549	\$	1,304,875	\$	1,416,839
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General Fund - Building Department (01-54)						
01-54-6101	Salaries - Full-Time	\$	74,489	\$	49,206	\$ -
01-54-6102	Salaries - Overtime		4,277		1,230	0
01-54-6201	Medical/Dental Insurance		14,813		8,683	0
01-54-6202	Group Life Insurance		129		66	0
01-54-6205	Social Security Contributions		5,727		3,568	0
01-54-6206	IMRF Contributions		5,868		3,294	0
01-54-6208	Training, Memberships, & Conferences		0		0	250
01-54-6209	Uniform Allowance		178		304	700
01-54-6402	Rentals		308		58	202
01-54-6403	Repair & Maintenance - Equipment		3,102		796	2,414
01-54-6406	Repair & Maintenance - Buildings		100,987		138,784	29,247
01-54-6500	General Equipment		0		673	450
01-54-6502	Telecommunications		3,172		4,891	4,060
01-54-6512	Water & Sewer		3,456		3,209	3,002
01-54-6602	Custodial Supplies		1,650		2,245	2,600
01-54-6603	Specialized Supplies		3,331		3,868	2,000
01-54-6604	Safety Supplies		382		2,326	475
01-54-6606	Landscaping Supplies		6,835		2,629	1,000
01-54-6611	Building Materials & Supplies		6,125		2,273	1,750

Fiscal Year 2025  
Annual Budget  
General Fund - Fund 01



General Fund - Building Department (01-54)		FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Approved Budget	FY2023-2024 Estimated Actuals	FY2024-2025 Final Budget
01-54-6613	General Office Supplies	126	37	100	100	0
01-54-6617	Vehicle Maintenance Supplies	800	0	1,500	1,500	0

Building Department Expenses	\$	235,755	\$	228,140	\$	49,750	\$	67,523	\$	-
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General Fund - Community Development (01-55)											
01-55-6101	Salaries - Full-Time	\$	317,203	\$	331,554	\$	356,990	\$	356,990	\$	373,635
01-55-6104	Salaries - Part-Time		9,861		9,928		6,311		6,770		6,500
01-55-6201	Medical/Dental Insurance		63,193		62,157		69,536		70,140		69,211
01-55-6202	Group Life Insurance		470		392		511		394		552
01-55-6205	Social Security Contributions		24,083		25,233		27,793		27,828		29,080
01-55-6206	IMRF Contributions		23,778		20,135		18,302		16,303		14,497
01-55-6208	Training, Memberships, & Conferences		3,835		1,114		4,582		4,578		4,658
01-55-6209	Uniform Allowance		0		0		550		550		600
01-55-6301	Legal Services		82,922		29,129		84,400		75,000		106,000
01-55-6303	Engineering Services		121,892		118,449		179,540		192,825		215,590
01-55-6306	Medical Services		568		684		760		156		100
01-55-6307	I.T. Services		0		0		250		200		200
01-55-6309	Other Professional Services		76,544		113,197		126,232		120,626		96,643
01-55-6402	Rentals		1,859		1,339		1,459		1,459		239
01-55-6403	Repair & Maintenance - Equipment		670		625		700		950		700
01-55-6407	Repair & Maintenance - Vehicles		616		1,508		500		500		750
01-55-6500	General Equipment		10,134		0		0		2,000		0
01-55-6501	Postage & Delivery		215		155		330		280		290
01-55-6502	Telecommunications		4,046		6,109		6,422		6,400		1,112
01-55-6503	Publishing		2,781		2,387		3,360		3,360		3,550
01-55-6504	Printing		1,417		990		2,482		1,652		1,530
01-55-6507	Mileage Reimbursement		43		55		58		58		60
01-55-6508	Receptions & Entertainment		63		111		360		311		360
01-55-6509	Recruitment		1,350		0		0		0		0
01-55-6601	Fuels & Lubricants		1,162		1,632		2,130		2,130		2,260
01-55-6603	Specialized Supplies		35		0		0		0		0
01-55-6608	Subscriptions, Books & Publications		99		315		1,618		1,680		1,400
01-55-6613	General Office Supplies		874		1,071		951		2,070		1,910
01-55-7010	Transfer to Equipment Repl. Fund		3,436		3,436		3,436		3,436		3,436

Fiscal Year 2025  
Annual Budget  
General Fund - Fund 01



	FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Approved Budget	FY2023-2024 Estimated Actuals	FY2024-2025 Final Budget
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**General Fund - Community Development (01-55)**

<b>Community Development Expenses</b>	<b>\$ 753,149</b>	<b>\$ 731,705</b>	<b>\$ 899,563</b>	<b>\$ 898,646</b>	<b>\$ 934,863</b>
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**General Fund - Finance Department (01-56)**

01-56-6101	Salaries - Full-Time	\$ 88,611	\$ 103,984	\$ 107,205	\$ 107,205	\$ 112,603
01-56-6104	Salaries - Part-Time	12,744	12,661	17,907	17,907	18,918
01-56-6201	Medical/Dental Insurance	8,943	10,386	11,592	11,569	11,597
01-56-6202	Group Life Insurance	108	112	128	132	138
01-56-6205	Social Security Contributions	7,341	8,371	9,571	9,571	10,061
01-56-6206	IMRF Contributions	7,605	6,748	5,971	5,270	4,603
01-56-6208	Training, Memberships, & Conferences	1,159	2,257	4,210	3,779	4,637
01-56-6209	Uniform Allowance	82	276	400	400	400
01-56-6301	Legal Services	2,301	1,752	2,250	1,250	1,250
01-56-6302	Audit Services	23,630	26,388	26,565	24,965	26,555
01-56-6306	Medical Services	484	245	310	152	50
01-56-6307	I.T. Services	8,491	8,770	9,209	1,301	15,321
01-56-6309	Other Professional Services	6,305	6,076	2,179	3,462	2,685
01-56-6402	Rentals	22	437	22	1,230	1,464
01-56-6403	Repair & Maintenance - Equipment	487	578	450	400	400
01-56-6501	Postage & Delivery	1,163	1,045	750	1,200	1,000
01-56-6502	Telecommunications	2,719	3,507	3,470	3,908	831
01-56-6503	Publishing	710	723	830	358	365
01-56-6504	Printing	874	623	700	700	800
01-56-6508	Receptions & Entertainment	0	213	250	0	0
01-56-6509	Recruitment	125	488	0	0	0
01-56-6603	Specialized Supplies	0	62	0	0	0
01-56-6613	General Office Supplies	1,289	1,539	1,000	1,600	1,500
01-56-9003	Interfund Transfer Expense	0	0	0	32,990	0

<b>Finance Department Expenses</b>	<b>\$ 175,193</b>	<b>\$ 197,241</b>	<b>\$ 204,969</b>	<b>\$ 229,349</b>	<b>\$ 215,178</b>
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**General Fund - Boards & Commissions (01-57)**

01-57-6104	Salaries - Part-Time	\$ 43,672	\$ 46,915	\$ 49,075	\$ 46,100	\$ 47,400
01-57-6205	Social Security Contributions	3,341	3,589	3,755	3,527	3,527
01-57-6208	Training, Memberships, & Conferences	8,177	8,806	11,229	11,447	11,014

Fiscal Year 2025  
Annual Budget  
General Fund - Fund 01



General Fund - Boards & Commissions (01-57)		FY2021-2022 Actual	FY2022-2023 Actual	FY2023-2024 Approved Budget	FY2023-2024 Estimated Actuals	FY2024-2025 Final Budget
01-57-6209	Uniform Allowance	426	0	1,200	0	1,100
01-57-6307	I.T. Services	1,644	0	0	0	0
01-57-6309	Other Professional Services	2,870	10,165	10,740	10,740	10,225
01-57-6403	Repair & Maintenance - Equipment	132	1	250	100	0
01-57-6501	Postage & Delivery	142	53	150	100	50
01-57-6502	Telecommunications	0	253	504	504	0
01-57-6503	Publishing	1,027	963	400	100	0
01-57-6504	Printing	654	722	560	230	180
01-57-6508	Receptions & Entertainment	2,353	374	2,300	750	750
01-57-6515	Public Relations	2,696	15,110	24,200	32,628	40,650
01-57-6516	Employee Activities	0	1,427	2,500	5,500	5,500
01-57-6517	Plan Commission	2,375	1,875	2,350	4,275	3,025
01-57-6520	Police Commission	1,340	375	3,775	5,875	5,975
01-57-6521	Marketing	0	30	12,925	32,050	48,300
01-57-6608	Subscriptions, Books & Publications	25	0	100	0	0
01-57-6613	General Office Supplies	78	467	300	300	400
01-57-6913	Rental/Lease Expense	0	17,000	0	0	0
01-57-9003	Interfund Transfer Expense	1,317,394	1,395,032	200,000	500,000	300,000

<b>Boards &amp; Commissions Expenses</b>	<b>\$</b>	<b>1,388,346</b>	<b>\$</b>	<b>1,503,157</b>	<b>\$</b>	<b>326,313</b>	<b>\$</b>	<b>654,226</b>	<b>\$</b>	<b>478,096</b>
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## Village of Sugar Grove Lot Development Projections

Revised 01/15/24

Subdivision	Units Remaining		Total Units	Dwelling Units Constructed												
				ACTUAL								PROJECTED				
				FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
ACTIVE																
Blackberie Hill Resub	6	of	6	0	0	0	0	0	0	0	0	0	0	1	0	
Black Walnut Trails Units 1, 2, and 3	6	of	205	0	0	0	0	0	0	0	1	1	1	0	1	0
Black Walnut Trails Unit 5	1	of	6	0	0	1	0	1	0	0	0	0	1			
Black Walnut Trails Unit 7	14	of	120	2	0	0	4	0	0	0	0	0	1	0	1	
Black Walnut Trails Unit 8	1	of	4	0	0	0	0	1	0	1	0	0	0	1		
Hannaford Farm Unit 1	5	of	53	0	0	1	1	0	0	0	1	1	0	0	0	0
Hannaford Farm Unit 2	39	of	77	2	6	4	3	3	1	0	2	2	3	3	3	4
Lang's Subdivision	1	of	7	0	0	0	0	0	0	0	0	0	0	0	1	
Prairie Glen Unit 1 ^^	1	of	91	0	0	1	2	9	0	0	0	0	0	0	1	
Settlers Ridge Unit 1A	37	of	123	0	7	5	1	0	2	6	1	1	4	0	0	
Settlers Ridge Unit 1A , duplexes	8	of	20	0	0	0	0	0	0	0	0	0	0	2	4	2
Settlers Ridge Unit 1A, townhouses	18	of	40	0	0	0	0	0	0	0	0	0	0	4	5	9
Settlers Ridge Unit 1B	0	of	108	0	10	10	10	2	4	27	20	25	0			
Windstone	3	of	140	0	0	0	0	0	0	0	0	0	1	0	0	1
Miscellaneous	0	of	1	0	0	0	0	0	1	0						
TOTAL ACTIVE	140		1,097	12	32	22	21	16	8	34	25	30	11	11	16	16

<b>DORMANT**</b>															
Settler's Ridge North (Area 5 & 6)	83	of 83	---	---	---	---	---	---	---	---	---	22	38	23	
Settler's Ridge North (less Units 1A & 1B, Area 5 & 6)	586	of 586	---	---	---	---	---	---	---	---	---	---	---	---	---
Prairie Glen Unit 2 #	13	of 13	---	---	---	---	---	---	---	---	---	---	---	4	8
Prairie Glen remaining single-family	102	of 102	---	---	---	---	---	---	---	---	---	---	---	8	12
Prairie Glen multiple-family	48	of 48	---	---	---	---	---	---	---	---	---	---	12	16	18
Timber Crest (former Pulte) %	161	of 161	---	---	---	---	---	---	---	---	---	8	12	20	22
<b>TOTAL DORMANT</b>	<b>993</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>62</b>	<b>71</b>	<b>60</b>

<b>PLANNED</b>															
Settlers Ridge South (no formal plans submitted)	1,714	of 1,714	---	---	---	---	---	---	---	---	---	---	---	---	---
Silverthorne Cerny property	132	of 132	---	---	---	---	---	---	---	---	---	8	24	26	28
Crown (no formal plans submitted)	150	of 150	---	---	---	---	---	---	---	---	---	---	12	24	24
<b>TOTAL PLANNED</b>	<b>1,996</b>	<b>1,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>36</b>	<b>50</b>	<b>52</b>

<b>TOTAL LOTS</b>	<b>3,129</b>	<b>4,086</b>	<b>12</b>	<b>32</b>	<b>22</b>	<b>21</b>	<b>16</b>	<b>8</b>	<b>34</b>	<b>25</b>	<b>30</b>	<b>49</b>	<b>109</b>	<b>137</b>	<b>128</b>
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## NOTES:

All subdivisions in CUSD 302, unless otherwise noted

\* West Aurora SD 129

^ Active adult development

^^ Remaining unbuilt lots held by four different individuals

# Final plat approved and recorded; no improvements constructed

\*\* Preliminary plat approved

% Final plat approved, not recorded; no improvements constructed

Village of Sugar Grove  
Full Time Equivalent Staffing Levels  
Fiscal Year 2024-25

	FY 17-18 Approved	FY 18-19 Approved	FY 19-20 Approved	FY 20-21 Approved	FY 21-22 Approved	FY 22-23 Approved	FY 23-24 Approved	FY 24-25 Proposed
<b>Administration</b>								
Administrator	1	1	1	1	1	1	1	1
Executive Assistant/Village Clerk	1	0.475	0.475	0	0.375	0.375	0.375	1
P/T Senior Mgmt. Analyst	0	0.625	0.625	0.625	0.625	0	0	0
Assistant to the Administrator	0	0	0	0	0	0.625	0.625	0
<b>Total</b>	<b>2</b>	<b>2.1</b>	<b>2.1</b>	<b>1.625</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Finance</b>								
Finance Director	1	1	1	1	1	1	1	1
Accounting Manager	1	1	1	1	1	1	1	1
Finance Clerk - AP/PR	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Finance Clerk - UB	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
<b>Total</b>	<b>3.26</b>	<b>3.26</b>	<b>3.26</b>	<b>3.26</b>	<b>3.26</b>	<b>3.26</b>	<b>3.26</b>	<b>3.26</b>
<b>Police</b>								
Chief	1	1	1	1	1	1	1	1
Deputy Chief	0	0	0	0	0	0	0	1
Sergeant	3	3	3	3	3	3	3	3
Patrol Officer	8	8	8	7	7	8	8	9
Patrol Officer - PT	3.05	3.05	3.05	3.7	3.7	3.7	3.7	3
Administrative Officer - PT	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0
Office Assistant - PT	1.5	1.5	1.5	2	2	2	1.5	1.5
Office Associate	0	0	0	0	0	0	0	0
<b>Total</b>	<b>17.15</b>	<b>17.15</b>	<b>17.15</b>	<b>17.3</b>	<b>17.3</b>	<b>18.3</b>	<b>17.8</b>	<b>18.5</b>
<b>Economic Development</b>								
Director	1	0	0	0	1	1	1	1
Office Assistant	0	0	0	0	0	0.5	1	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1.5</b>	<b>2</b>	<b>2</b>
<b>Community Development</b>								
Director	1	1	1	1	1	1	1	1
Planning & Zoning Administrator	0.63	1	1	1	1	1	1	1
Economic Development Director	0.5	0.5	0.5	0.375	0	0	0	0
Permit Clerk	1	1	1	1	1	1	1	1
Chief Building Inspector	0	0	0	0	0	0	1	1
Building Inspector	0	1	1	1	1	1	0	0
Plumbing Inspector (1 permit=15hrs/wk)	0.15	0.375	0.375	0.2	0.2	0.2	0	0
Code Enforcement Officer	0	0.48	0	0.15	0.15	0.15	0.15	0.15
<b>Total</b>	<b>3.28</b>	<b>5.355</b>	<b>4.875</b>	<b>4.725</b>	<b>4.35</b>	<b>4.35</b>	<b>4.15</b>	<b>4.15</b>
<b>PW General</b>								
PW Director	1	1	1	1	1	1	1	1
PW Deputy Director	0	0	0	1	1	1	0	0
Engineer	0	0	0	0	0	0	1	1
Mechanic	0	0	0	0	0	0	0	0



Village of Sugar Grove  
Full Time Equivalent Staffing Levels  
Fiscal Year 2024-25

	FY 17-18 Approved	FY 18-19 Approved	FY 19-20 Approved	FY 20-21 Approved	FY 21-22 Approved	FY 22-23 Approved	FY 23-24 Approved	FY 24-25 Proposed
Office Assistant	1	1	1	1	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Utilities</b>								
Supervisor	1	1	1	0	0	0	0	0
Foreperson	0	0	0	1	1	1	1	1
Water Operator/Utilities Coordinator	1	1	1	1	1	1	2	2
Maintenance I	4	4	4	3	3	4	3	3
Seasonal Worker (1 @ 720 hours)	0.35	0.35	0.35	0.35	0.35	0.35	0.48	0
<b>Total</b>	<b>6.35</b>	<b>6.35</b>	<b>6.35</b>	<b>5.35</b>	<b>5.35</b>	<b>6.35</b>	<b>6.48</b>	<b>6</b>
<b>Streets</b>								
Supervisor	1	1	1	0	0	0	0	0
Foreperson	0	0	0	1	1	1	1	1
Maintenance I	3	3	3	2	2	2	2	2
Maintenance II			0	1	1	1	2	2
P/T Maintenance I			0	0	0	0	0.7	0.7
Seasonal Worker (2 @ 990 hours)	1	1	1	1	1	1	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5.7</b>	<b>5.7</b>
<b>Building Maintenance</b>								
Maintenance 1	1	1	1	1	1	1	0	0
Custodian	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Total FTE's</b>	<b>40.040</b>	<b>42.215</b>	<b>41.735</b>	<b>41.260</b>	<b>42.260</b>	<b>44.760</b>	<b>44.390</b>	<b>44.610</b>
<b>Increase</b>	#REF!	5.4%	-1.1%	-1.1%	2.4%	5.9%	5.0%	-0.3%

# **DEPUTY CHIEF OF POLICE**

## **Definition**

The Deputy Chief of Police directs, manages, supervises, and coordinates the daily activities of the patrol and investigative units within the Police Department; assist the Police Chief with planning and research, budget preparation, personnel issues and supervision; and to coordinate assigned activities with other Village departments, divisions, and outside agencies. The Deputy Chief of Police will assume the role of Chief of Police in the absence of the Chief of Police and will also select, train, motivate and evaluate law enforcement personnel; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline and termination procedures. The Deputy Chief of Police may serve as staff on a variety of boards, commissions, committees, and professional group meetings. The Deputy Chief of Police serves as a role model within the Department. They must possess the highest integrity.

## **Supervision Received and Exercised**

Receives general administrative direction from the Police Chief. Exercises direct supervision over supervisory, professional, technical, and clerical staff.

## **Essential Function**

Essential responsibilities and duties may include, but are not limited to, the following:

## **Assumes the role of Chief of Police in the absence of the Chief of Police**

- Direct, manage, supervise and coordinate the daily activities of their assigned division, which could be one or more of the following: patrol, investigative, and administrative units within the Police Department.
- Assume management responsibility for assigned division services and activities including patrol, parking enforcement, crime response, criminal investigations, background investigations and police records management.
- Assist in the management of all services and activities of the Police Department including planning and research, budget preparation and administration and supervision.
- Manage and participate in the development and implementation of goals, objectives, policies and priorities for assigned programs; recommend and administer policies and procedures.

- Monitor and evaluate the efficiency and effectiveness of service delivery methods and procedures; recommend, within departmental policy, appropriate service and staffing levels.
- Plan, direct, coordinate and review the work plan for assigned staff; assign work activities, projects and programs; review and evaluate work products, methods and procedures; meet with staff to identify and resolve problems.
- Supervise patrol activities and operations; schedule assigned patrol routes to officers; assist in patrol activities as needed.
- Supervise investigative activities and operations; assign investigations to detectives; monitor progress of complex investigations.
- Conduct internal affairs investigations into alleged misconduct by assigned law enforcement staff.
- Confer and meet with community groups in an effort to provide assistance in crime prevention efforts.
- Train, motivate and evaluate department personnel; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline and recommend termination procedures as appropriate.
- Participate in the development and administration of the Police Department's annual budget; direct the forecast of funds needed for staffing, equipment, materials and supplies; monitor and approve expenditures; implement adjustments.
- Serve as liaison for the Police Department with other Village departments, divisions and outside agencies; negotiate and resolve sensitive and controversial issues.
- Serve as staff on a variety of boards, commissions and committees; prepare and present staff reports and other necessary correspondence.
- Provide responsible staff assistance to the Police Chief; serve as acting Chief as assigned.
- Attend and participate in professional group meetings; stay abreast of new trends and innovations in the field of law enforcement.
- Respond to and resolve difficult and sensitive citizen inquiries and complaints.
- Write and submit grants for various police programs.

- Perform related duties and responsibilities as required.

## **Qualifications**

### **Knowledge of:**

- Operational characteristics, services and activities of a law enforcement program
- Operations of patrol, investigation and various crime prevention programs
- Principles and practices of program development and administration
- Principles and practices of municipal budget preparation and administration
- Principles of supervision, training, and performance evaluation
- Law enforcement theory, principles and practices and their application to a variety of programs
- Use of firearms and other police equipment
- Modern office procedures, methods and computer equipment
- Pertinent Federal, State and local laws, codes and regulations

### **Ability to:**

- Manage, direct and coordinate the work of lower level staff
- Supervise, train and evaluate staff
- Oversee and direct the operations, services and activities of the patrol and investigative units within the Police Department
- Assist in the development of division goals, objectives and procedures
- Assist in the preparation and administration of large and complex budgets
- Prepare clear and concise administrative and financial reports
- Analyze problems, identify alternative solutions, project consequences of proposed actions and implement recommendations in support of goals
- Research, analyze and evaluate new service deliver methods and techniques
- Lead project activities that achieve on-time deliverables, quality and desired results
- Recognize priorities, dependencies and critical paths in project activities
- Develop and meet challenging team goals
- Interpret and apply Federal, State and local policies, laws and regulations
- Communicate clearly and concisely, both orally and in writing
- Establish and maintain effective working relations with those contacted in the course of work
- Maintain effective audio-visual discrimination and perception needed for making observations, communicating with others, reading, writing and operating assigned equipment
- Maintain mental capacity which allows for effective interaction and communication with others and the capability of making sound decisions and demonstrating intellectual capability
- Maintain physical condition appropriate to the performance of assigned duties and responsibilities

## **Experience and Training Guidelines**

Any combination of experience and training that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:

### **Experience:**

Five years of increasingly responsible law enforcement experience full time within the department.

### **Training:**

Equivalent to a bachelor's degree from an accredited college or university with major course work in criminal justice, police science, public administration, business administration, or any other related field that would benefit a person serving as Deputy Chief.

### **License or Certificate**

Possession of, or ability to obtain, an appropriate valid driver's license.

Must meet all the requirements for a Police Officer.

## **Working Conditions**

Office environment; exposure to computer screens.

Physical Demands: Essential and marginal functions may require maintaining the physical condition necessary for walking, standing or sitting for prolonged periods of time; performing computer work; performing field police work on limited occasions.

Environmental Conditions: Working both in and outdoors; exposure to noise and vibration, dust, and fumes. Exposure to hazards associated with the duties of a Police Officer



**VILLAGE OF SUGAR GROVE  
KANE COUNTY, ILLINOIS  
Resolution No. 20240402D**

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**Resolution Setting Zoning, Subdivision and Building  
Permit Fees and Other Charges**

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Adopted by the  
Village President and Board of Trustees  
of the Village of Sugar Grove  
Kane County, Illinois  
this 2<sup>nd</sup> day of April, 2024

Published in Pamphlet Form  
by authority of the Village President and Board of Trustees  
of the Village of Sugar Grove  
Kane County Illinois  
this 2<sup>nd</sup> day of April, 2024

**RESOLUTION NO. 20240402D**

**A RESOLUTION SETTING ZONING, SUBDIVISION AND BUILDING PERMIT FEES AND OTHER CHARGES**

**WHEREAS**, the Village of Sugar Grove has in effect ordinance regulating zoning, subdivision and improvement of land, and building permits; and,

**WHEREAS**, said adopting ordinance provide by their respective terms that zoning, subdivision and building permit (including inspection and certificate of occupancy) fees and other charges shall be set by Resolution from time to time by the Board of Trustees.

**NOW, THEREFORE, BE IT RESOLVED**, by the President and Board of Trustees that effective May 1, 2024 the Village of Sugar Grove Zoning, Subdivision and Building Permit Fees and Other Charges shall be and they are hereby set as described in Exhibit A, attached hereto and made a part hereof by this reference.

**REPEALER**

All resolutions or portions thereof in conflict with this resolution are hereby repealed.

**SEVERABILITY**

Should any provision of this resolution be declared invalid by a court of competent jurisdiction, the remaining provisions will remain in full force and affect the same as if the invalid provision had not been a part of this resolution.

**PASSED AND APPROVED** by the President and Board of Trustees of the Village of Sugar Grove, Kane County, Illinois, on this 2<sup>nd</sup> day of April, 2024.

\_\_\_\_\_  
Jennifer Konen, Village President

ATTEST: \_\_\_\_\_  
Tracey Conti, Village Clerk

	Aye	Nay	Absent	Abstain
Trustee Heidi Lendi	___	___	___	___
Trustee Matthew Bonnie	___	___	___	___
Trustee Sean Herron	___	___	___	___
Trustee James F. White	___	___	___	___
Trustee Sean Michels	___	___	___	___
Trustee Michael Schomas	___	___	___	___
Village President Jennifer Konen	___	___	___	___

**Exhibit A**

**SCHEDULE OF ZONING, SUBDIVISION, BUILDING PERMIT FEES AND  
OTHER LAND IMPROVEMENT CHARGES**

**Zoning & Subdivision Filing Fees**

<b>Zoning Filing Fees:</b>	
<b>Annexation Petition</b>	\$1,025.00 + \$20 for each acre <sup>a</sup>
<b>Preliminary Planned Unit Development</b>	\$305.00 + \$20 for each acre <sup>a</sup>
<b>Final Planned Unit Development</b>	\$765.00 + \$20 for each acre <sup>a</sup>
<b>Administrative Variance</b>	\$255.00
<b>Standard Variance</b>	\$510.00
<b>Rezoning Petition</b>	\$765.00
<b>Special Use Petition</b>	\$765.00
<b>Appeal</b>	\$765.00
<b>Zoning Certificate</b>	\$255.00
<b>Zoning Text Amendment</b>	\$765.00
<b>Other Zoning Amendments</b>	\$765.00
<b>Special Accessory Use</b>	\$255.00
<b>Special Events Permit</b>	\$50.00

<sup>a</sup> Any fraction of an acre less than one-half (1/2) or more shall be counted as one acre

<b>Subdivision Filing Fees:</b>	
<b>Pre-Concept Plan:</b>	
<b>Initial Filing</b>	\$765.00 + \$40 per acre
<b>Subsequent filings for the same parcel by same petitioner</b>	\$1,530.00
<b>Preliminary Plats</b>	\$305.00 + \$20 for each lot
<b>Final Plat</b>	\$305.00 + \$20 for each lot

**Plan Review and Inspection Costs Escrow**

It shall be the obligation of any applicant to pay for all expenses incurred related to the processing of a request for land development and/or expansion, including, but not limited to, administrative expenses, professional consulting fees, reimbursement for staff time, recording, public hearing expenses (including re-hearings or re-publications and signage), and court reporter fees, which are incurred by the Village in processing and acting upon petitions for said requests. To that end, any person making such request shall be required to submit an escrow deposit with the Village in accordance with the provisions set forth herein. The amount required for said deposit is based upon



an estimate of expenses to be incurred and the applicant shall not be relieved of the obligation to pay any accrued fees in full if such fees exceed the escrow deposit amount.

**1. Non-Transferrable**

Escrow deposits shall be non-transferrable. Should the subject property be transferred or sold, the new owner and/or developer must establish a separate escrow account with the Village.

**2. Escrow Deposit Required**

**a) Determination of Amount of Escrow Deposit**

Beginning with the presentation of the concept plan, the owner/developer shall pay to the Village, with submission of information for a proposed annexation, zoning action, planned development, site plan review, or subdivision, a plan review deposit which shall be credited towards the Village's legal, engineering, professional staff, and other consultants as may be needed, fees and costs arising from the development up to and including final plan approval. The amount of the deposit shall be determined by the Village Administrator and shall not be less than \$7,500 or more than \$100,000.

**b) Administration**

The Village Administrator shall designate the means and measures for tracking staff time, the durational increments in which time should be tracked, and the hourly rate for charging staff time in separate policy memo, which may be updated from time to time.

**c) Other Fees**

The required escrow deposit does not affect the amount of nor the manner of payment of other required Village fees, including, but not limited to building permit fees and connection fees.

**3. Inspection Requirements**

Any and all improvements made pursuant to the provisions of this Chapter shall be subject to inspection by the Village and/or its consultants. The applicant shall bear the cost of all inspections and testing, which shall be tracked and invoiced by the Village.

**4. Escrow Account Refunds**

Upon final review by the Village and the determination that all improvements have been satisfactorily completed in accordance with the Village Code of Ordinances and any other governing standards, any balance remaining at the completion of the Project will be refunded.

**5. Additional Deposit Required**

If the balance of an escrow account falls below fifty percent (50%) of the original deposit amount, the applicant shall receive notification from the Village on its monthly invoice and no additional processing or review of the request will take place until said balance is replenished to its original amount. No Certificate of Occupancy shall be issued until all other outstanding invoices have been paid.

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## Subdivision Construction Inspection Deposit

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In consideration of the expenses incurred by the Village, both in professional and consulting fees (but not including material, material inspection costs or snowplowing), and in time expended by Village employees inspecting subdivision improvements and administering the subdivision process after final plan approval, the subdivider shall pay to the Village a deposit equal to three and one-half percent (3.5%) of the estimated cost (as approved by the Village) of construction of the land improvements in the phase of the subdivision being constructed. Such deposit shall be paid prior to the recording of the final plat. Reimbursement to the Village for expenses incurred prior to final plan approval shall follow the procedure in subsection B of this section.

The Village shall document its costs and draw upon the deposit until the deposit reaches fifty-percent (50%) or less of the initial deposit. The subdivider shall replenish the deposit at or before the fifty-percent (50%) level is reached. If the escrow account shall go below fifty-percent (50%) of the initial deposit at any time, the Village shall cease any work on the project, including, but not limited to: consultant reviews, staff reviews, processing of applications or plans, issuance of building permits, inspection of improvements or building construction. Said escrow threshold may be increased or decreased by the Village based on billing trends for the project. Fees that are not paid within thirty (30) days after the date they become due and payable shall bear interest at the rate of eighteen-percent (18%) per annum and there shall be no further obligation on the part of the Village to continue any work or progress on any project on which such fees are not paid.

If excess funds are in the escrow account after acceptance of the improvements by the Village and the expiration of the warranty period for said improvements and after all outstanding bills have been paid, the excess funds shall be refunded to the subdivider without interest. Any shortage shall be billed to the subdivider and paid in accordance with the preceding paragraph.

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## Building Permit Fees

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### 1. Type 1 Permits

Type 1 permit fees shown below do not include the cost of engineering and other consultant services which may be needed during the review of the application or inspections during or after construction, the cost of which will be added to final cost of permits. **Non-Residential Building Permits will include a flat fee for Engineering Review Service, any additional costs above the fee will be added to the final building permit costs.** For purposes of calculating the fee, the overall area of each floor, including basement area, crawl space and garage floor space, shall be included.

RESIDENTIAL	
Addition, Residential	\$0.31 per square foot, \$300 minimum
Fire Restoration, Residential	\$0.31 per square foot, \$355 minimum
New Residential, Attached Single-Family	\$0.31 per square foot, \$1,135 minimum
New Residential, Detached Single-Family	\$0.31 per square foot, \$1,135 minimum

New Residential, Multiple-Family	\$0.31 per square foot, \$1,685 minimum
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RESIDENTIAL ENGINEERING REVIEW	
Single-Family Dwelling	\$490.00
Multiple Family Building, 8 Units or Less	\$1,735.00
Multiple Family Building, 9-40 Units	\$4,135.00
Multiple Family Building, 41-80 Units	\$7,760.00
Multiple Family Building, 81+ Units	\$11,230.00

NON-RESIDENTIAL	
Addition, Non-Residential	\$0. <del>50</del> <sup>31</sup> per square foot <sup>1</sup> , \$630 minimum
Fire Restoration, Non-Residential	\$0. <del>50</del> <sup>31</sup> per square foot, \$355 minimum
New Non-Residential	\$0. <del>50</del> <sup>31</sup> per square foot <sup>1</sup> , \$1,380 minimum
Non-Residential, Build-Out	\$0. <del>50</del> <sup>31</sup> per square foot, \$690 minimum
Non-Residential, <b>Remodeling</b> without Plumbing	\$0. <del>50</del> <sup>31</sup> per square foot, \$420 minimum
Non-Residential, <b>Remodeling</b> with Plumbing	\$0. <del>50</del> <sup>31</sup> per square foot, \$690 minimum

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NON-RESIDENTIAL ENGINEERING REVIEW	
Non-Residential less than 1 Acre	\$1,735.00
Non-Residential 1 to less than 5 Acres	\$4,135.00
Non-Residential 5 to less than 10 Acres	\$7,760.00
Non-Residential 10 Acres or More	\$11,230.00

OTHER	
Deck - Gas & Electrical Additional	\$125.00
Garage - Includes HVAC & Electrical; Plumbing Additional	\$230.00
<b>Pavilion</b> /Gazebo - Gas & Electrical Additional	\$230.00
Screened Porch, Three-Season Room - Includes HVAC & Electrical; Plumbing Additional	\$0.31 per square foot, \$300 minimum

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Square footage calculations shall be rounded up for any fraction of a square foot

<sup>1</sup>Add Life Safety fee of \$25 for each new parking space

## 2. Type 2 Permits

Type 2 Permit fees shown below do not include the cost of engineering and other consultant services which may be needed during the review of the application or inspections during or after construction, the cost of which will be added to final cost of the permit.

ANTENNAE	
Antenna, Excluding Cell Tower	\$135.00
Cell Tower	\$510.00

YARD IMPROVEMENTS	
Fence	\$100.00
Lawn Sprinkler Systems	\$225.00
Lawn Sprinkler RPZ Relocation/Annual Install	
Pergola	\$125.00
Sheds - Electrical Additional	\$100.00
Swimming Pools, Hot Tubs & Spas – Includes Electrical	\$175.00
Swimming Pool, In-Ground – Includes Gas, Electrical & Fence	\$275.00
Other Accessory Structures	\$125.00

EXTERIOR BUILDING IMPROVEMENTS	
Gutter & Downspouts	\$50.00
Other Exterior Remodeling	\$125.00
Re-Roof/New Roof	\$100.00
Residing	<del>\$75.00</del> 125.00
Solar Installation	\$150.00
Window or Door Replacement	\$75.00

BUILDING CLIMATE	
Gas Line	\$75.00 + Plumbing, if req.
HVAC, Water Heater, AC, Furnace Replace	\$75.00 + Plumbing, if req.
HVAC, Water Heater, AC, Furnace Replace Non-Residential	\$75.00 + Plumbing. If req.
Radon	\$100.00

INTERIOR BUILDING IMPROVEMENTS	
Elevator, Lifts	\$355.00
Remodeling – Residential	\$165.00 + Plumbing, if req.

HARD/FLAT SURFACES	
Concrete Slab	<del>\$75.00</del> 125.00
Decorative Brick Pavers	\$100.00 <sup>1</sup>
Driveway	\$100.00
Driveway with Curb and/or Side Walk	\$195.00
Masonry Mailboxes	\$75.00 <sup>2</sup>
Parking Lot – New or Expansion	\$225.00 <sup>3</sup>
Parking Lot – Striping or Resurface	\$125.00 <sup>3</sup>
Patio	\$125.00
Service Walks	\$100.00
Public Walks	\$100.00
Driveway Curb Cuts	\$95.00

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DEMOLITION & MOVING STRUCTURES	
Demolition	\$125.00
Demolition with Utilities	\$125.00
Moving or Raising a Structure	\$125.00

SIGNS	
Sign	\$100.00
Temporary Sign	\$50.00
<u>Sign Face Change</u>	<u>\$45.00</u>

GENERAL	
Electrical	\$125.00
Commercial Light System Conversion to LED	\$250.00
Plumbing	\$65.00 + Below:
Inspections for Medical, Dental, Food Establishments, Other Non-Residential 10,000 Square Feet or Greater	\$85.00
Re-Inspection	<del>\$65.00</del> <u>\$90.00</u>
Consultations	\$65.00
Same-Day Inspections	\$125.00 <sup>5</sup>
Foundation – Site Work Only	\$350.00
Generator	\$125.00
Temporary Trailer	\$125.00
Utility Connection (Water/Sewer)	\$75.00

<sup>1</sup>Storage sheds are up to 200 square feet in area; garages are greater than 200 square feet in area

<sup>2</sup>Add \$140 for recording required deed restriction

<sup>3</sup>Add \$140 for recording required release

<sup>4</sup>Excluding one- and two-family dwellings

<sup>5</sup>Same-day Inspections are any inspections not scheduled at close of previous day of business and are subject to availability.

### 3. Occupancy Permits

Each Certificate of Occupancy, Temporary, Final or Change of Use for new Residential, Non-Residential, or additional square footage	\$100.00 plus any unpaid balances due to Village for Engineering, Consultant and Other Charges
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## Other Fees & Charges

### 1. Water Meters:

Water meters for each residential unit and non-residential building will be assessed on an individual basis and charges by the size of the meter approved. The amount charged for each meter size is listed below:

WATER METERS	
¾-Inch Meter	\$442.00
1 ½-Inch Meter	\$1,502.00
2-Inch Meter	\$1,705.00
3-Inch Meter	\$2,118.00
4-Inch Meter	\$3,548.00
6-Inch Meter	\$6,003.00

### 2. Water & Sewer Capital Improvement

The Village maintains and provides a public water and sewer system and authorizes connections to the system and charges a connection or tap-on fee for such connections for residential and non-residential connections.

Residential Water & Sewer Capital Improvement Fee	
Connection Type	Rate per Unit
Single Family Detached	\$3,500.00
Multi-Family	\$3,500.00 per unit

Non-Residential Water & Sewer Capital Improvement Fee	
Connection Size in Inches	Rate per Connection (Water/Sewer/Fire Suppression)
1.0	\$2,000.00
1.5	\$3,000.00
2.0	\$4,000.00
3.0	\$6,000.00
4.0	\$8,000.00
6.0	\$12,000
Greater than 6.0	\$2,000.00 per inch, per connection

### 3. Impact Fees

An Impact Fee shall be paid at the time of permit for the following:

Village Capital Improvement Fee – Residential & Non-Residential	
Single Family	\$2,250.00
Detached Residential	
Multi-Family	\$2,250.00 per unit
Residential	
Commercial/Industrial	\$175 per 1,000 sq. ft.; \$4,500 minimum

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<b>School District Impact &amp; Land Cash Fee - Residential</b>	
<u>Single Family Detached – Impact Fee</u>	<u>\$610.00</u>
<u>Single Family Detached – Land Cash</u>	<u>\$610.00</u>
<u>Multi-Family – Impact Fee</u>	<u>\$610.00 per unit</u>
<u>Multi-Family – Land Cash</u>	<u>\$610.00 per unit</u>

<b>Park District Impact Fee - Residential</b>	
<u>Single Family Detached – Impact Fee</u>	<u>\$618.88</u>
<u>Multi-Family – Impact Fee</u>	<u>\$618.88 per unit</u>

<b>Library District Impact Fee - Residential</b>	
<u>Single Family Detached – Impact Fee</u>	<u>\$40.13</u>
<u>Multi-Family – Impact Fee</u>	<u>\$40.13 per unit</u>

<b>Fire District Impact Fee – Residential &amp; Non-Residential</b>	
<u>Single Family Detached Residential</u>	<u>\$122.53</u>
<u>Multi-Family Residential</u>	<u>\$122.53 per unit</u>
<u>Commercial/Industrial</u>	<u>\$1,746 per acre</u>

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#### **2.4. Inspections**

During construction or remodeling work, inspections of the work performed shall be made on a periodic basis to inspect the various components of the construction. ~~In the event that~~ If the building official and/or his or her assignee determines, after a requested inspection, that the work fails to meet the requirements imposed by Village Ordinances or State Statutes and a second inspection of the same work is required a \$90.00 re-inspection fee will be charged. If a re-inspected item fails again, the reinspection fee is doubled. The re-inspection fee will be collected before the next regular inspection or re-inspection will be allowed.

#### **5. Contractor Registration**

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#### **3.6. Fee Waiver**

If construction, alteration or addition is being made for any public governmental body; there shall be no fee for permit, other than Village out-of-pocket costs and charges by outside agencies or consultants for reviews and/or inspections.

#### **4.7. Structures Differ**

When a permit is issued but the structure for which the permit is issued is not the same as the permitted structure, the applicant shall pay an additional \$175.00.

#### **5.8. Final Inspections/Occupancy**

Final inspection of any component or property is not a basis for occupancy of any home, unit, building or structure. Occupancy will not be allowed until the Village issues a certificate of occupancy after review of all prior inspection reports and inspection of the property for purpose of issuance of such certificate of occupancy permit and all required Village fees are paid.

#### **6.9. Reservation of Rights**

The Village reserves the right to retain services for independent consultants, when it is deemed necessary, for plan review, inspections or consultation. All costs and fees associated with the performance of special professional inspections or professional plan review or consultation shall be borne by the permit applicant at the time of permit issuance or prior to the issuance of the certificate of occupancy for any inspection or consultant services incurred.

#### **7.10. Fines & Penalties**

##### **A. Permit Not Issued/Applied for (a/k/a Work Without a Permit)**

Where work for which a permit is required by Title 11 (Zoning Ordinance) or Title 9 (Building Code), is started or proceeded with, prior to obtaining said permit, by one who knows or should have known the requirement for said permit, a penalty shall be assessed to the person(s) performing such work as follows:

	RESIDENT	CONTRACTOR
<b>1<sup>st</sup> Offense:</b>	\$130.00	\$250.00
<b>2<sup>nd</sup> Offense:</b>	\$250.00	\$500.00
<b>3<sup>rd</sup> Offense:</b>	\$375.00	\$750.00

The penalty is in addition to the required building permit fee. The payment of such penalty shall not relieve any persons from fully complying with the requirements of the building code and zoning ordinance in the execution of the work, nor from any other penalties prescribed herein.

##### **B. Zoning Violations**

Any person who violates, disobeys, omits, neglect or refuses to comply with, or who resists the enforcement of any of the provisions of Title 11 (Zoning Ordinance) shall, upon conviction, be fined not less than twenty-five dollars (\$25.00), nor more than seven hundred fifty dollars (\$750.00) for each offense for each day the violation exists.

#### **8.11. Village Staff Hourly Rates**

When reimbursement for Village staff time is required, the following rates shall be applied:

STAFF HOURLY RATES	
Administration/Finance	\$100.00
Public Works	\$90.00
Engineering	\$90.00
Police	\$90.00
Community Development	\$90.00





**RESOLUTION NO. 20240402E**

**A Resolution Authorizing the Village's New Home Fee**

**WHEREAS**, the Village of Sugar Grove ("Village") is not a home rule municipality within Article VII, Section 6A of the Illinois Constitution, and accordingly, acts pursuant to the powers granted to it under 65 ILCS 5/1-1 *et seq.*; and,

**WHEREAS**, the Village has in effect ordinances regulating zoning, subdivision, improvement of land, and building permits, which include provisions for applicable fees related thereto; and,

**WHEREAS**, the Village also has entered into a number of annexation agreements, each of which establishes a schedule of fees for certain types of development and permitting; and,

**WHEREAS**, the Board of Trustees recognizes that since the inception of each respective fee schedule, external conditions have changed in such a manner that necessitates greater consistency and equity in the application of certain building and permitting fees in order to encourage development throughout the Village; and,

**WHEREAS**, accordingly, the Board of Trustees finds it necessary and proper to establish a maximum cap on its new home fee from the effective date of this Resolution through April 30, 2025.

**NOW THEREFORE BE IT RESOLVED** by the President and Board of Trustees of the Village of Sugar Grove, Kane County, Illinois, as follows:

**MAXIMUM FEE IMPOSED FOR NEW HOME**

A maximum fee shall be established for the construction of new homes as follows:

1. The Village's new home fee shall not exceed \$17,850.00 for any single permit.
2. The aforementioned cap on the Village's new home fee shall remain in effect through April 30, 2025.
3. Properties subject to fees established by annexation agreement shall petition the Board of Trustees for a lot-by-lot amendment to any such agreement in accordance with the procedure set forth in said agreement to seek the relief established by this Resolution. Notwithstanding the foregoing, the fee cap set forth in this Resolution shall not be construed to encompass or replace additional financial obligations otherwise existing which may be specific to a property.

**REPEALER**

All resolutions or portions thereof in conflict with this Resolution are hereby repealed.

**SEVERABILITY**

Should any provision of this Resolution be declared invalid by a court of competent jurisdiction, the remaining provisions will remain in full force and effect the same as if the invalid portion had not been a part of this Resolution.

**PASSED AND APPROVED** by the President and Board of Trustees of the Village of Sugar Grove, Kane County, Illinois, this 2nd day of April 2024.

\_\_\_\_\_  
Jennifer Konen, Village President

ATTEST: \_\_\_\_\_  
Tracey Conti, Village Clerk

	Aye	Nay	Absent	Abstain
Trustee Heidi Lendi	_____	_____	_____	_____
Trustee Matthew Bonnie	_____	_____	_____	_____
Trustee Sean Herron	_____	_____	_____	_____
Trustee James F. White	_____	_____	_____	_____
Trustee Sean Michels	_____	_____	_____	_____
Trustee Michael Schomas	_____	_____	_____	_____
Village President Jennifer Konen	_____	_____	_____	_____



Village of Sugar Grove Initiative Fiscal Year 2024-2025

	Initiative	Time in Months	Estimated Cost	Actual Cost	FY24-25 Departmental Measurable Objective	Update
A1	Village Branding Refresh	12	\$ 30,000		Create a Communication Plan and rebrand the Village for consistency throughout each department. Including but not limited to PR Training, consistency through each department for memos, letterhead, staff report, resolution/ordinances, communications, emails for formatting and looks. Update logo and digital presense.	
A2	Lobbyist	6	\$ 24,000		Create Request for Qualifications, interview, and evaluate potential lobbyist firms for the Village. Then make a recommendation to the Village Board.	
A3	Review and Update Content on Website	12	\$ -		Review and update content on Village website to increase transparency and ease of use for the public.	
F1	Finalize & Receive Recognition as a Certified Illinois Municipal Treasurer	6	\$ 1,000		Apply and receive recognition as a Certified Illinois Municipal Treasurer as the final step of completing the Phases of the Illinois Treasurers Institute.	
F2	Review & Update the Village's Performance Evaluation Procedures and Forms	12	\$ 250		The Village's Performance Evaluation Procedures and forms have not been fully review in over 8+ years. This will be completed in conjunction with the Village attorney input on legality of the process.	
F3	Review & Update the Village's Financial Policies	12	\$ 500		Review the entire Financial Policies documents for the Village as a whole. The last time this was completed was 2018. It is good to review this every 5 years. Updates will be made and presented to the Board for approval.	
CD1	Prepare electric vehicle parking/charging regulations				VB approval (ordinance)	
CD2	Prepare update of Bicycle & Pedestrian Connectivity Plan				VB approval (ordinance)	
CD3	Prepare Main Street zoning regulations per Main Street Plan				VB approval (ordinance)	
CD4	Prepare Village Code amendments to address tree density				VB approval (ordinance)	
CD5	Comprehensive sign regulations amendment; current regulations are not in-step with recent US Supreme Court decisions		\$ 12,000		VB approval (ordinance)	



## Village of Sugar Grove Initiative Fiscal Year 2024-2025

	Initiative	Time in Months	Estimated Cost	Actual Cost	FY24-25 Departmental Measurable Objective	Update
ED1	Implement the Business Retention and Expansion Program	1	\$ -		Report on visits to Sugar Grove companies.	
ED2	Utilize the CoStar Subscription for site, demographic, and business data	3	\$ 6,216		Report on utilization of the CoStar subscription.	
ED3	Develop new collateral materials to promote Sugar Grove	4	\$ 2,500		Use the materials at the ICSC Chicago Show	
ED4	Develop a comprehensive strategy for the attraction of data centers.	7	\$ -		Present the strategy to the Village Board	
PD1	Migrate our Outdoor Warning Siren system internally	6	\$ 26,000		The outdoor warning siren system is hosted with another municipality. They have asked to de-couple and manage the activation by ourselves. New hardware and software for the Village's I.T. Server room will be needed. Report to the Board on the status of the switchover.	
PD2	ILEAP Certification Program	12	\$ 2,000		Achieve ILEAP Accreditation after the building improvements are made to the police building.	
PD3	PD Facility Enhancements	12			Work with architects and construction manager on improving the functional space of the police department.	
PD4	Command Level Staffing Needs	12	\$ 135,000		Review the feasibility of adding a command staff level/full time sworn employee to the police department.	
PW1	Black Berry Creek Pedestrian Bridge ITEP Project	12	\$ 50,000		Construction	April 2024 IDOT Letting
PW2	John Shields Elementary School Sidewalk Improvements	6	\$ 218,000		Construction	April 2024 IDOT Letting
PW3	Water System Valve Maintenance Project	36	\$ 100,000		Continue Location and Operation of Valves	
PW4	Crosswalk at US 30 at Municipal Drive	12	\$ 144,760		Installation of Crosswalk at US 30 & Municipal Drive.	Grant Application Completed
PW5	Main St KKCOM Repaving Project	6			Construction	June 2024 IDOT Letting
PW6	IL Rt47 & Park Intersection Improvements	24	\$ 300,000		IDOT Submittal/Design & Construction Engineering	
PW7	455 Arbor Solar Installation	12	\$ 1,043		Construction	
PW8	Well #9 Rehab Project	12	\$ 400,000		Construction	