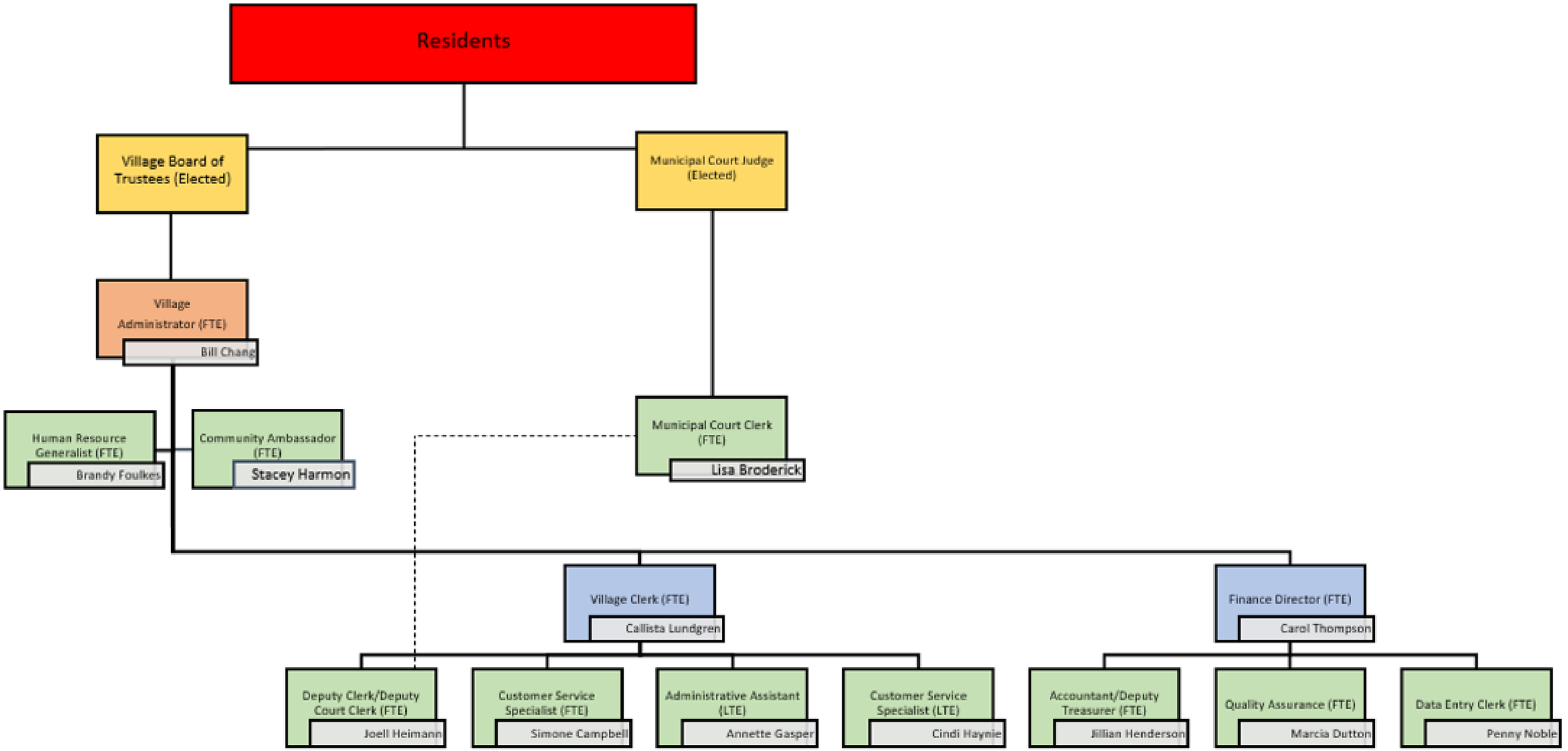
2026 General Government Budget


Residents
Village Board of Trustees (Elected)
Municipal Court Judge (Elected)
Village Administrator (FTE)
Bill Chang
Human Resource Generalist (FTE)
Brandy Foulkes
Community Ambassador (FTE)
Stacey Harmon
Municipal Court Clerk (FTE)
Lisa Broderick
Village Clerk (FTE)
Callista Lundgren
Finance Director (FTE)
Carol Thompson
Deputy Clerk/Deputy Court Clerk (FTE)
Joell Heimann
Customer Service Specialist (FTE)
Simone Campbell
Administrative Assistant (LTE)
Annette Gasper
Customer Service Specialist (LTE)
Cindi Haynie
Accountant/Deputy Treasurer (FTE)
Jillian Henderson
Quality Assurance (FTE)
Marcia Dutton
Data Entry Clerk (FTE)
Penny Noble

General Government Budgeting Accounts

- Village Board
- Judicial (Municipal Court)
- Legal
- Administration
- Elections
- Insurance

Village Board

Account Number	Account Name	Actual 12/31/2023	Actual 12/31/2024	Budget 12/31/2025	YTD Actual 12/31/2025	Proposed Budget 2026	2026
	General Administration						
100-51100-290	VB; Contracted Services	32,029.59	11,131.40	30,000.00	512.29	$ 15,000.00	-50.0%
100-51100-310	VB; Office Supplies	565.89	479.18	1,000.00	880.61	$ 1,000.00	0.0%
100-51100-319	VB; Meeting Supplies	3,436.03	3,326.98	3,500.00	1,060.13	$ 3,500.00	0.0%
100-51100-322	VB; Training	-	-	700.00	60.00	$ 1,200.00	71.4%
100-51160-343	Board Of Review; Notices	145.68	150.18	200.00	149.47	$ 200.00	0.0%
				35,400.00		**$ 20,900.00**	**-41.0%**

Administration

Village Administrator's Office

- Human Resources
- Communications
- Information Technology
- Strategic Plan Implementation

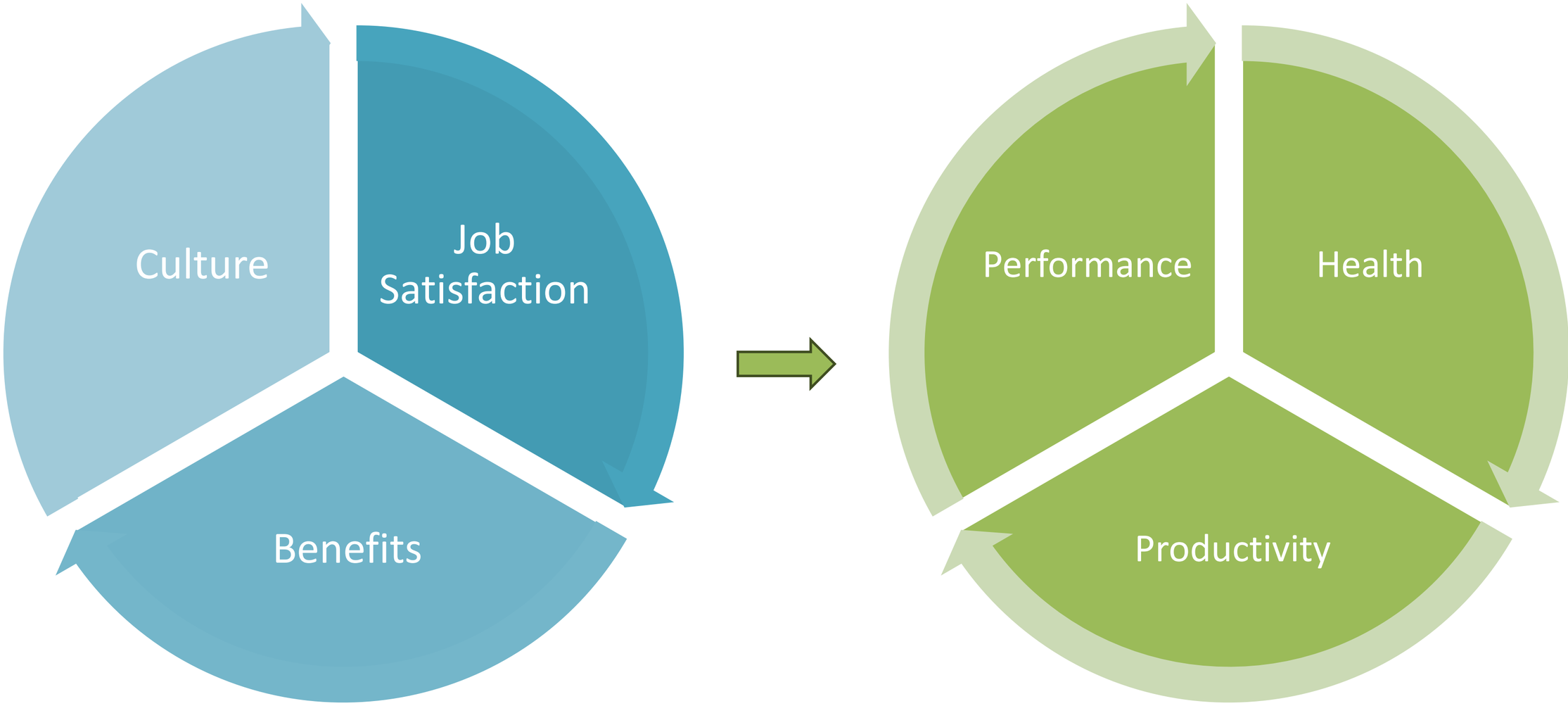
- **Finance Department**
  - AR/AP
  - Utility Billing
  - Budgeting/Audit
- **Village Clerk's Office**
  - Customer Service
  - Licensing
  - Agenda/Meetings
  - Records
  - Ordinances/Resolutions
  - Elections
  - Assessments

Human Resources and Organizational Development

- Core Behaviors
- Culture Club - Village Connections
- Employee Retention and Recruitment
- Employee processing



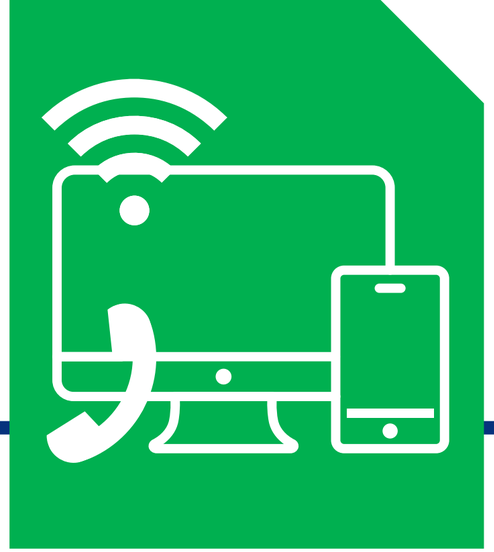
Engaging Staff



Communications

- Provides communication support to all departments (content creation, media editing, and consult)
- Engage with Residents and Businesses
- Build Professionalism in communications





Technology

- Accessibility Enhancements (Fed Requirement)
- Codification Software
- Artificial Intelligence
  - AI Voice Line
  - AI Personal Assistant (Internal)
- IT Consortium – Innovation Grant Opportunities

VILLAGE CLERK'S OFFICE

What we do

1. Assist customers in person or on the phone
2. Enter all payments
3. Process and issue licensing and permits including dog license, operator licenses, and sellers
4. Send mailing to residents including a welcome letter to all new residents monthly
5. Sort incoming mail and prepare outgoing mail
6. Election Prep including sending absentee ballots, assisting voters with in-person absentee voting and registration, and preparing supplies for polling locations

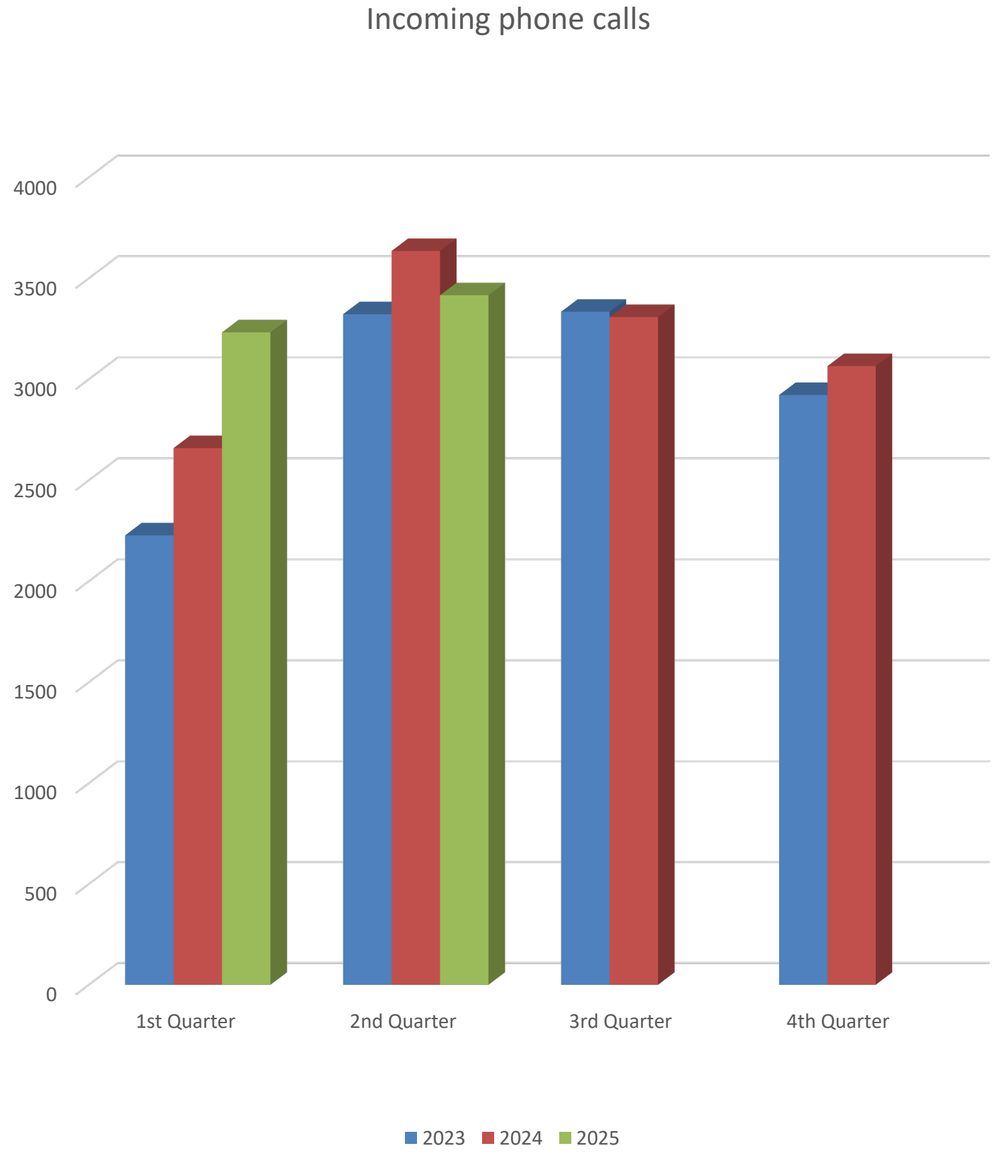
Number of Staff on Administrative Services Team

2023: 5 FTE, 1 LTE

2024: 4 FTE, 2 LTE (second LTE employee started in September)

2025: 3 FTE, 2 LTE

- Average time per phone call:
- 2023: 2 minutes 39 seconds
- 2024: 2 minutes 38 seconds
- 2025: 2 minutes 58 seconds

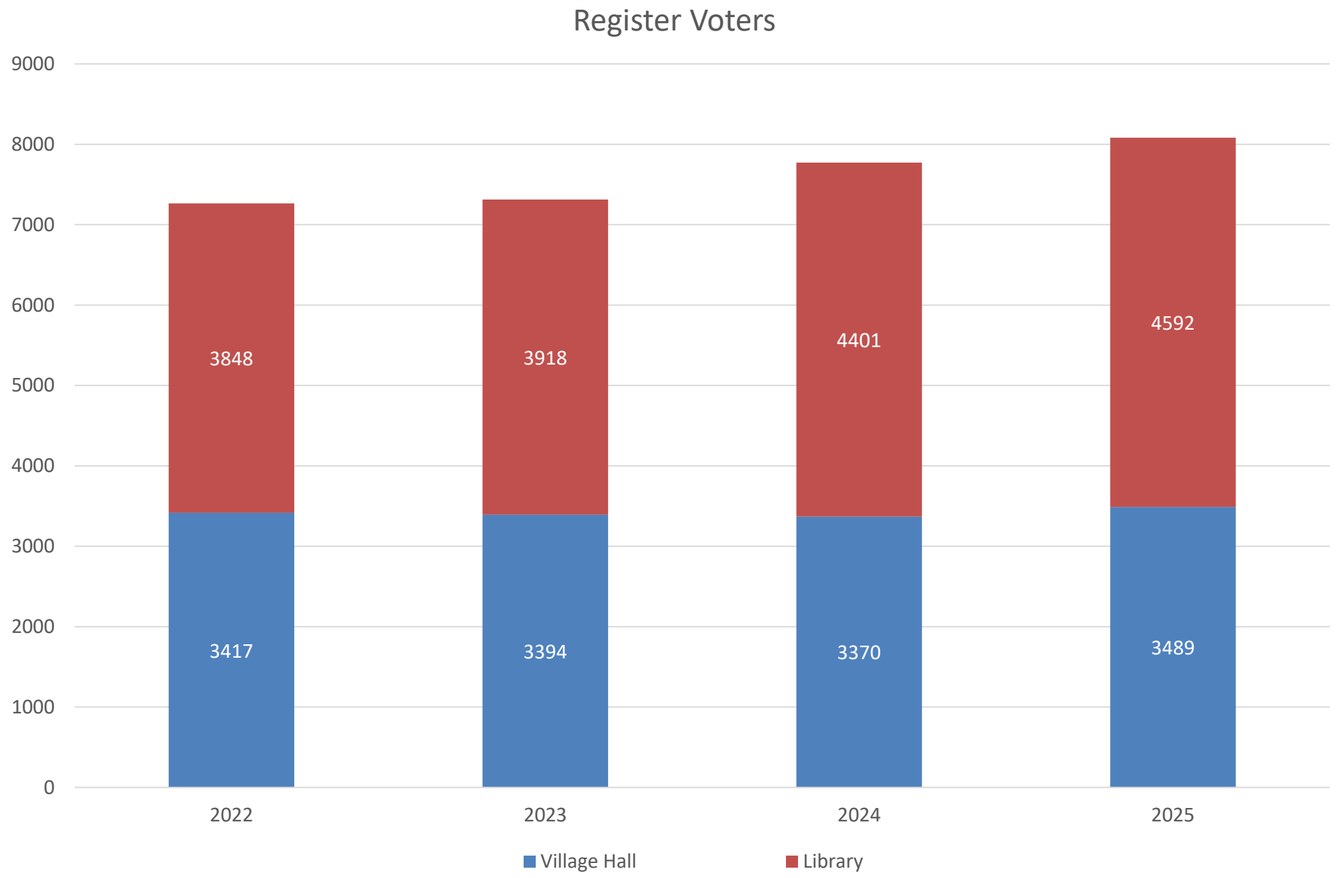


Administration

Account Number	Account Name	Actual 12/31/2023	Actual 12/31/2024	Budget 12/31/2025	YTD Actual 12/31/2025	Proposed Budget 2026	2026
	ADMINISTRATION						
100-51400-220	ADMIN; Electricity	11,734.68	11,551.03	12,450.00	4,766.45	$ 13,072.50	5.0%
100-51400-221	ADMIN; Natural Gas & Fuel	3,352.31	3,533.94	3,700.00	2,517.32	$ 3,885.00	5.0%
100-51400-223	ADMIN; Water/Sewer/Storm	2,831.07	3,022.19	3,200.00	1,259.77	$ 3,360.00	5.0%
100-51400-310	ADMIN; Office Supplies	21,366.67	19,761.97	13,500.00	2,852.56	$ 10,000.00	-25.9%
100-51400-311	ADMIN; Printing	279.77	759.24	1,000.00	-	$ 1,000.00	0.0%
100-51400-320	ADMIN; Dues	11,107.23	12,260.28	13,000.00	12,923.81	$ 15,000.00	15.4%
100-51400-321	ADMIN; Subscriptions	672.99	1,115.95	400.00	-	$ 400.00	0.0%
100-51400-322	ADMIN; Training	2,062.93	2,433.00	4,000.00	1,543.00	$ 4,000.00	0.0%
100-51400-330	ADMIN; Travel Costs	1,623.40	805.32	2,500.00	577.64	$ 2,500.00	0.0%
100-51400-342	ADMIN; Postage	6,269.86	6,171.71	6,300.00	2,142.66	$ 6,615.00	5.0%
100-51400-343	ADMIN; Ads & Notices	5,544.75	5,362.19	6,000.00	1,955.54	$ 6,000.00	0.0%
	ADMIN; Communications	-	-	-	-	$ 10,000.00	#DIV/0!
100-51400-391	ADMIN; Celebrations	3,433.61	3,622.78	3,000.00	147.72	$ 10,000.00	233.3%
100-51400-395	ADMIN; Facilities Maintenance	21,302.86	19,301.12	23,900.00	8,823.60	$ 24,100.00	0.8%
100-51400-530	ADMIN; Equipment Rental	6,998.12	7,551.08	7,800.00	3,522.37	$ 7,800.00	0.0%
100-51400-535	ADMIN; Weights & Measures	2,400.00	4,500.00	6,000.00	6,000.00	$ 6,300.00	5.0%
				106,750.00		**124,032.50**	16.2%

Elections

- 2026 Elections:
  - February 17
  - April 7
  - August 11
  - November 3
- 3rd Polling Location – DeForest Yards



Elections

Account Number	Account Name	Actual 12/31/2023	Actual 12/31/2024	Budget 12/31/2025	YTD Actual 12/31/2025	Proposed Budget 2026	2026
	ELECTIONS						
100-51440-310	ELECTION; Office Supplies	6,115.64	10,168.73	7,000.00	4,547.11	$ 12,000.00	71.4%
100-51440-311	ELECTION; Printing	2,341.79	2,529.19	3,000.00	2,789.04	$ 4,000.00	33.3%
100-51440-330	ELECTION; Travel Costs	187.62	133.02	250.00	39.48	$ 250.00	0.0%
100-51440-342	ELECTION; Postage	2,181.21	5,572.32	3,000.00	3,350.34	$ 6,000.00	100.0%
100-51440-343	ELECTION; Ads & Notices	564.09	1,511.36	1,000.00	1,193.76	$ 1,550.00	55.0%
100-51530-209	Contracted Assessors	64,843.85	62,519.16	67,000.00	47,986.37	$ 67,000.00	0.0%
100-51920-730	Judgement/Awards Due	7,869.96	7,869.96	7,870.00	4,590.81	$ 7,870.00	0.0%
				89,962.00		**$ 98,670.00**	9.7%

Other Accounts

Judicial (Municipal Court):

- Adjustments for inflation and subscriptions

Legal:

- No significant changes

Assessments, Settlements, etc:

- Assessor – no change
- Property Tax Settlement – Annexations & Attachments

General Government

Wages:

- 3.75%
- Market salary adjustments
- Employee Compensation Schedule and Scale

Insurance:

- Dental: 0%
- Health: 5-10% (estimate)
- Limited Disability: unkown at this time
- Liability, Property, and Worker's Compensation is unknown at this time.

Staffing Requests:

- 1 FTE – Communications/ Administrative Assistant
- 1 FTE – Accountant
- 1 LTE – Intern (WCMA match opportunity)