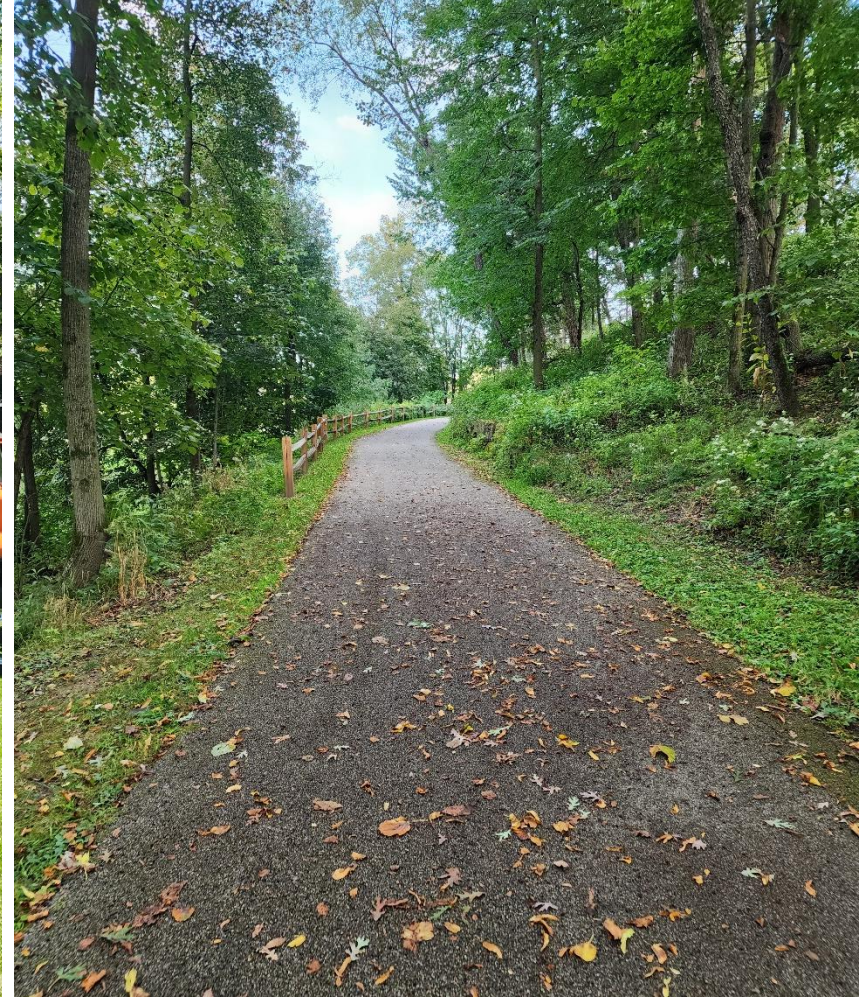




PROPOSED PUBLIC SERVICE BUDGET

2027

Streets Crewmember Position

- 2017 – 54.34 miles of roadway
2025 – 68.64 miles of roadway
Roughly 14 miles added in less than 10 years or 25 % increase
- 60.5 tons of street sweeping in 2015
113.85 tons street sweeping in 2025
Almost double the amount of street sweepings in 10 years
- 364 tons of leaves picked up in 2025
115.75 tons of leaves picked up in 2021
314% increase in pick up
- Yardwaste Site increase in use and amenities – Scrap metal/brush/compost
Staff hauls scrap metal bin, Yardwaste and brush weekly.
- Vacations – only 2 personnel allowed off in the winter, time off is taken in the spring/summer and fall.
- Paving trails and road repair patches
- Sidewalk concrete removal – saves money by removing the concrete ourselves and have the contractor pour the sidewalk
- Increase in snow plow routes – roads/sidewalks/trails
- 24 miles of trails that are maintained in the winter for snow
- 44.68 miles of sidewalk that we maintain with repairs and snow removals on 4+ miles of Public Sidewalks
- Miscellaneous Projects – America 250 – Garbage Corals, porta potty surrounds Etc.
- Building Maintenance – painting – drywall repairs – anything that comes up
- Street signs and lighting – maintaining flashing pedestrian lights and replacing signs as they fade out. Also maintaining Village downtown decorative lights
- Brush is increasing
- Storm water basin clean out
- Shoulder work
- Mowing
- Special Event set-up/take down

NEW STREET CREW MEMBER

Wages \$58,240 (avg)

Benefits \$34,219 (avg)

Total payroll \$92,559 (avg)

PUBLIC SERVICES, PARKS, NATURAL RESOURCES

PARKS & TRAILS															
100-55500-313	PARKS; Technology	1,946.62	3,700.90	2,501.99	3,275.00	1,875.00	\$ 2,300.00	70%							
100-55500-354	PARKS; Repairs/Maintenance	15,312.03	10,880.47	11,197.02	15,500.00	1,949.86	\$ 15,800.00	102%	New park signs						
100-55500-363	PARKS; License Fee	-	-	-	-	-	\$ -	#DIV/0!							
100-55500-803	PARKS; Maintenance	6,049.30	7,491.61	6,639.89	9,500.00	10,876.56	\$ 10,500.00	111%	increased weed control in high traffic parks						
100-55500-815	PARKS; Capital Equipment	-	-	-	-	-		#DIV/0!							
100-55500-820	PARKS; Enhancements	-	-	-	-	-		#DIV/0!							
TOTAL PARKS & TRAILS		<u>150,623.36</u>	<u>\$199,861.89</u>	<u>\$196,443.35</u>	<u>\$219,662.00</u>	<u>\$ 94,620.84</u>	<u>\$ 216,102.90</u>	98%							
								\$ (3,559.10)	98.38%						
NATURAL RESOURCES															
100-55600-803	NR; Restoration Projects	30,224.18	42,072.05	50,136.04	46,282.00	25,069.45	\$ 69,000.00	149%	Weed control at Sunfish pond and new natural areas						
TOTAL NATURAL RESOURCES		<u>43,885.89</u>	<u>56,482.36</u>	<u>59,309.37</u>	<u>73,065.00</u>	<u>28,238.97</u>	<u>\$ 96,162.17</u>	132%							
								\$ 23,097.17							
					<u>\$292,727.00</u>	<u>\$122,859.81</u>	<u>\$ 312,265.06</u>								
								\$ 19,538.06	106.7%						

- Public Services up 1.5% due to fuel increases and road maintenance up a little
- Parks is flat
- Natural Resources is up 32% due to Restoration projects, Bakke park, Diamond Dr, Sunfish Pond weed control, adding 2' caliper tree plantings
- We will be going out for RFP for a new 5 year garbage contract



YEARLY TRADE-INS

- 1-Tool cats - \$10,500
- Skid Steer - \$5,500
- Scag Mower- \$7,000
- These are yearly trade-ins
- Never have issues and will not rust out in one year.
- Tool cat and skid steer see a fair amount of salt during the winter months.
- Mowers wear out quick with the amount of mowing done, one of two scag mowers are traded out every year.



MESSAGE BOARD

\$21,000

More roads, more projects, in 2027 & 2028. New boards easier to program and run than old PD board



END LOADER GRAPPLE

Brand new this is \$32,000.

We can get a barely used, used one for \$12,000. We just need a thumbs up from the board for the seller to hold it for us until the new budget year



TRAILER

Add an additional Trailer specifically for the mini-excavator.

Once every couple weeks we need to unload and load the trailer which is a 30 minute or more process. When an emergency happens, this is critical time not getting right to the problem.

This trailer will hold all the items for mini excavator which can save us time having to locate the implements.

\$15,000



ENCLOSED TRAILER – SEWER CAMERA

This will help the crew stay out of the roadway and under cover of rain and sun. Safer than standing or sitting in the roadway running the camera system. 5x8x6

\$4,200



END LOADER SNOW PLOW

New End Loader snow plow

The newer designed blades help get right down to the road to clear the snow which helps reduce the amount of salt we have to use in areas we plow with the front end loader.

The current blade is not as wide and we intend to hold onto it for a spare blade.

\$37,800



NEW REGENERATIVE AIR (VACUUM) STREET SWEEPER

As we continue to grow and add more roads, the Village needs to keep up with cleaning the streets of debris before it goes into the stormwater ponds and Yahara River. We plan to keep the mechanical sweeper and add a regenerative air street sweeper that is able to drive 55 mph. The mechanical sweeper only goes 17-20 mph. The new sweeper also has the ability to vac out storm inlets and pick up leaves if need (all though not ideal).

\$421,000





VETERANS, CONSERVANCY PARK CAMERA SYSTEMS

Continued graffiti and damage to Veterans Park and old out dated systems at Conservancy Park, we need to protect our investments within the parks systems.

(Prices to come)

2027

**Capital Equipment & Facilities
(Total To Be Allocated to
Various Funds)**

Enclosed Trailer	\$	4,200.00
Scag Mower		7,000.00
Street Sweeper		421,000.00
Toolcat Trade in		10,800.00
End Loader Snow Plow		37,800.00
Skidsteer Trade in		7,500.00
Trailer- Mini Excavator		15,200.00
Message Board		21,000.00
Grapple		12,000.00
14		-
15		-
16		-
17		-
18		-
Subtotal	\$	536,500.00

COSTS FOR EQUIPMENT

- Here is the list of the equipment needed for a keeping the Village running smoothly and keeping the waterways clean.



WELL #7

If the test well comes back as good, we will begin to build Well #7 in 2027. Estimated at \$2.5 Million

BEGIN PLANNING FOR NEW BUILDING & COMMUNITY PARK



Gray Rd



Initial planning \$600,000

Preliminary site assessment

Archeological review

Soil borings

Concept planning and space needs
assessment/programming

Environmental clearance

Preliminary Site design



INSTALLATION AND ENGINEERING FOR BOARDWALK — MOUNTAIN BIKE PARK

\$700,000



IVER MUNSON PARK

- Softball field
- Pickle ball courts
- Parking lot
- Open air shelter
- Porta-potty enclosure
- Flex open space

FACILITIES MAINTENANCE PROJECTS

- **Replacement Window for the PD/FD training room - \$25,000**
- **Library Carpet Replacement – basement level - \$150,000**
- **Library lighting project – finish mezzanine - \$15,000**



STREAMBANK STABILIZATION PROJECT

Continue the 5 year plan to stabilize
the Yahara River Streambanks

2026 is the first year of actual
enhancements previous 2 years were
planning and grant sourcing.

\$800,000



SANITARY SEWER LINING PROJECTS

- South Hill Street
- Meadow Lane
- \$192,000

Miscellaneous	
Fire & EMS Capital Items - PD/FD Training	
Conference Room/Window replacement	\$ 75,000.00
Police Capital Items	\$ -
General Government Items- Library Carpet	
Replacement (basement 175,000) and lighting project	\$ 190,000.00
Public Works building planning	\$ 450,000.00
Other	\$ -
Subtotal	\$ 715,000.00

Parks Projects	
Mountain Bike Park - Boardwalk -Engineering	\$ 700,000.00
AC Sprinkler additions- Common area	\$ 18,000.00
New Community park planning	\$ 150,000.00
Yahara River Restoration Project (Quercus)	\$ 68,000.00
Yahara River Streambank Restoration Project	\$ 800,000.00
Iver Munson Park	\$ 700,000.00
Subtotal	\$ 2,436,000.00

Trail Projects	
Repairs/overlays	\$ 40,000.00
	\$ -
	\$ -
Subtotal	\$ 40,000.00

Street Projects (Taxpayer)	
Vinburn Road (5)	\$ 2,391,634.30
Yorktown Road (Cleveland to Vinburn)	\$ 381,840.25
Glen Road Village Limits to Termini	\$ 106,791.30
Northview Circle and Court	\$ 150,693.00
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Vehicles & Equipment	\$ 24,800.00
Subtotal	\$ 3,055,758.85

Water Projects	
New Well 7	\$ 2,500,000.00
Vinburn	\$ 109,017.10
Vehicles & Equipment	\$ 12,400.00
Subtotal	\$ 2,621,417.10

Sewer Projects	
Vinburn	10,626
South Hill Street sewer lining	\$ 88,588.00
Meadow Lane sewer lining	\$ 103,224.00
	\$ -
Vehicles & Equipment	\$ 12,400.00
Subtotal	\$ 214,838.00

Stormwater	
Vinburn	\$ 878,061.80
	\$ -
	\$ -
Vehicles & Equipment	\$ 12,400.00
Subtotal	\$ 890,461.80

TID #9	
Green Acres	\$ 2,320,023.00
Hickory Lane	\$ 4,822,350.00
	\$ -
Subtotal	\$ 7,142,373.00

CIP PLAN 2027