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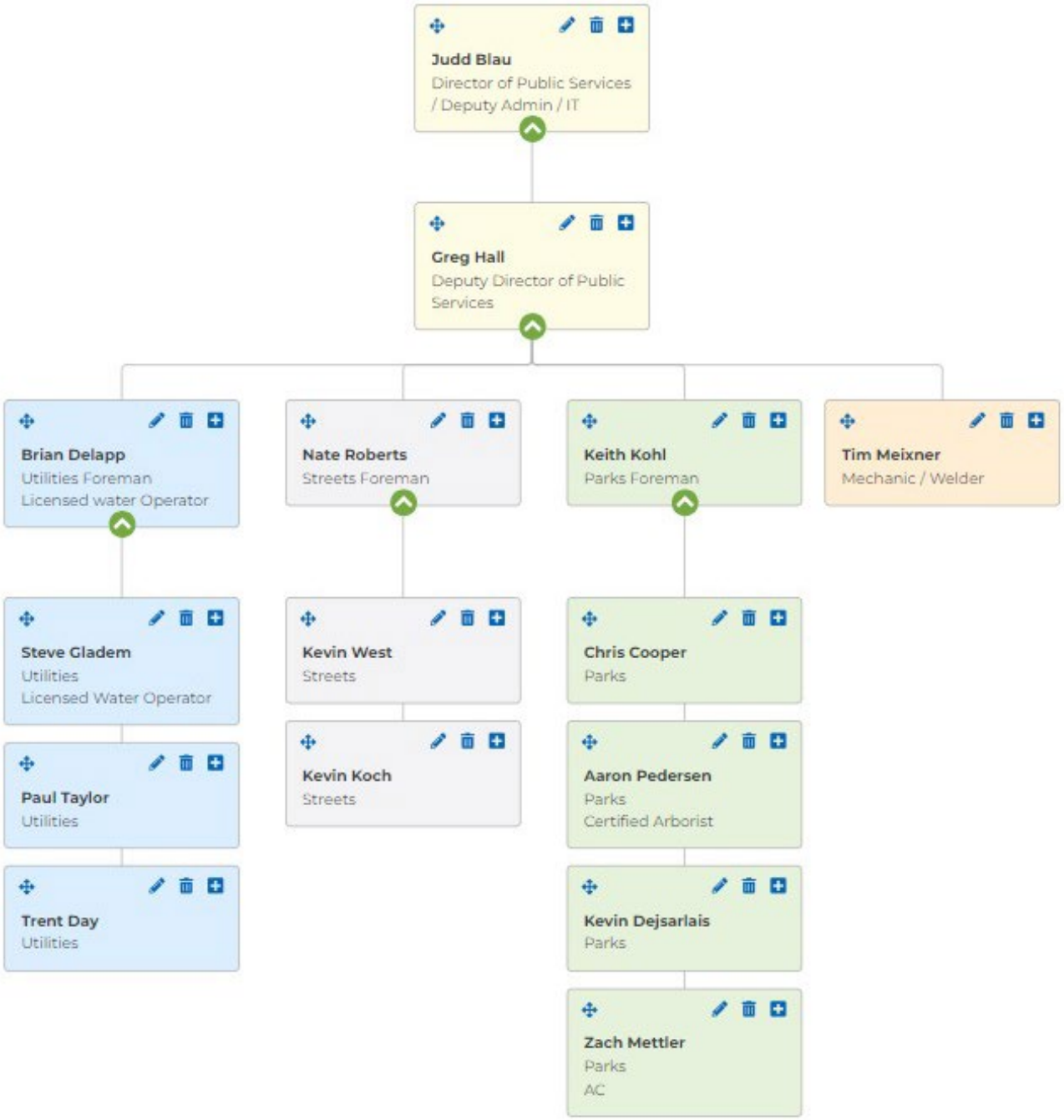
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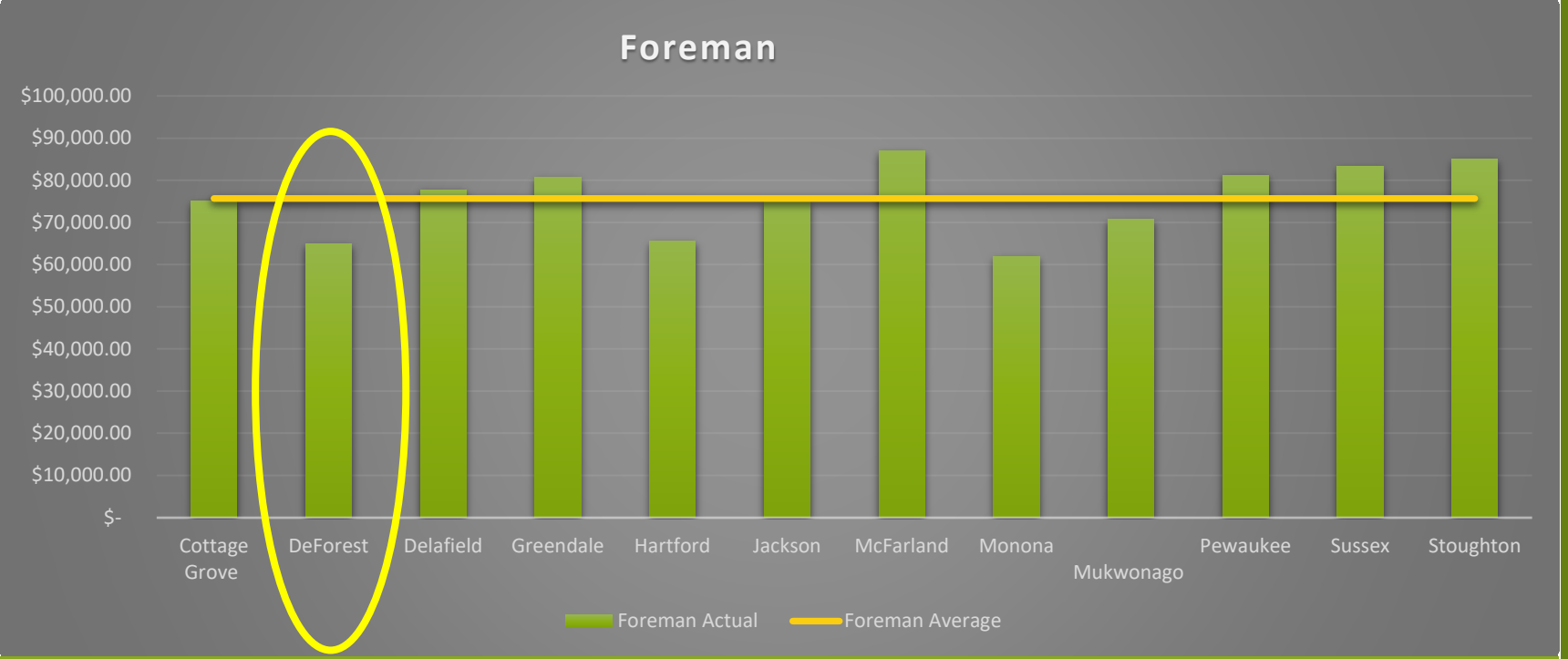
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PROPOSED PUBLIC SERVICE BUDGET

2025



PUBLIC SERVICES ORG CHART





AVERAGE PAY FOR PUBLIC SERVICES EMPLOYEES

Based on the results from the City of Monona Classification and Compensation study, Village of DeForest Public Services Employees are compensated below the average of similarly sized communities.

Foreman Avg $75,690

Streets and Utilities Avg $59,589

PUBLIC SERVICES BUDGET

- Public Services Budget increase of 1% (based on insurance assumptions)

Increase:

- Possible Wayfinding signage update- decorative signs along Northtowne Road and throughout the Village
- Banner poles for Decorative street lights(tend to break)
- Oil Pit Protection cover (mechanic shop)
- Snow operating transfer to fund 400 Equipment Replacement Plan – salt brine machine

PARKS BUDGETS

- Parks Budget increase of 7% (based on insurance assumptions)

Increases:

- Porta potty rentals (trails and parks year-round)
- Dog poo bags increase - $1,000
- Adding a border around Hanks Hollow Park playground $4,500
- Installation of new lights at Trailside Drive Park Shelter- $5,000
- Staining Fireman’s Park Shelter- $1,700
- Trail crack filling-$5,000
- Fertilizer applications in various parks reduce the amount of weeds -$2,000

NATURAL RESOURCES BUDGET

- Natural Resources Budget decrease of 20 %

Decrease:

- Animal Management- don’t have the helicopter in budget for counting deer.
- Restoration in natural areas work came in a little less, due to how they are managing the properties. Not burning every year they typically burn every 2-3 years. This line will change every year.



HANKS HOLLOW PARK

Install a border with two ADA ramps

In the CORP plan

$4,500

OIL PIT PROTECTION COVER PUBLIC SERVICES SHOP

CURRENTLY, WE HAVE WOOD AND HAVE TO REMOVE THE WOOD PLANKS AND IT STAYS OPEN FOR A PERIOD OF TIME. THIS WILL DRASTICALLY IMPROVE SAFETY. $6,750.00







DOWNTOWN STREET LIGHT REPLACEMENT

Lighting maintenance – downtown lights are well over 20 years old and the bases are rusting and falling over. Start replacing 4 or more a year. Roughly 50 lights to replace. $16,000 a year



QUESTIONS?

THANK YOU