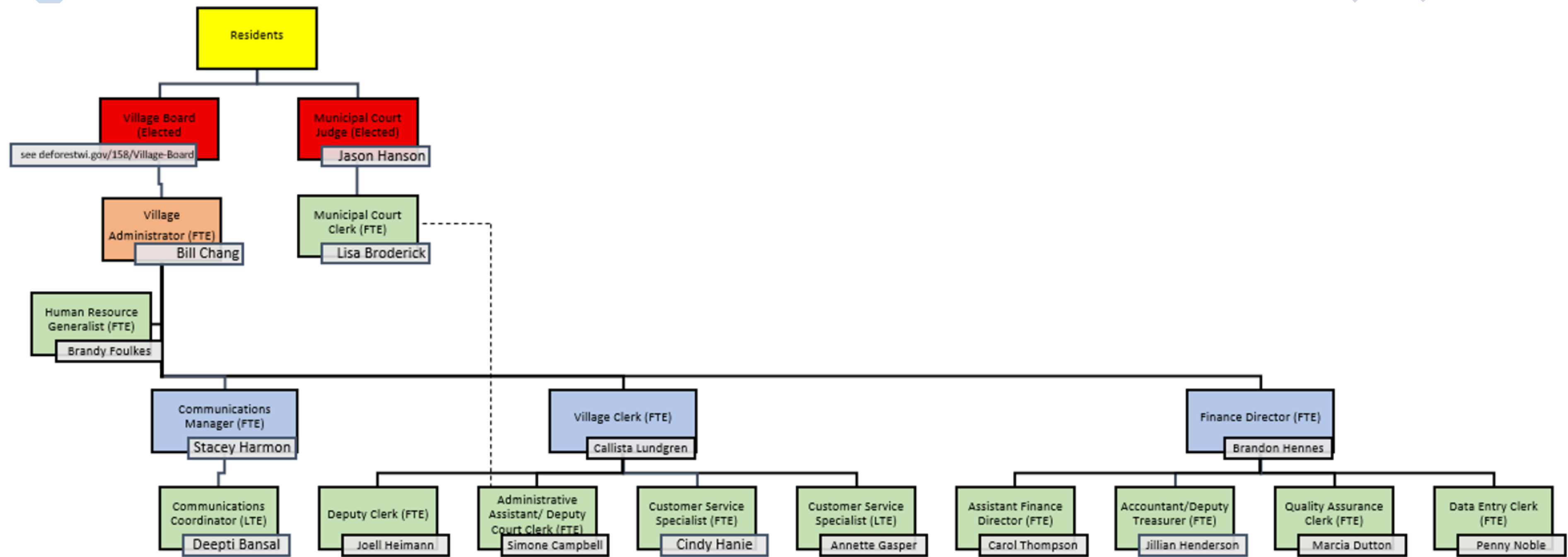


2027 General Government Budget





General Government Budgeting Accounts

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



Village Board

EXPENSES								
	General Administration							
100-51100-290	VB; Contracted Services	11,131.40	1,185.31	15,000.00	421.82	\$ 15,000.00	2.8%	0.0%
100-51100-310	VB; Office Supplies	479.18	1,119.23	1,000.00	232.27	\$ 1,000.00	23.2%	0.0%
100-51100-319	VB; Meeting Supplies	3,326.98	3,483.18	3,500.00	1,131.78	\$ 3,500.00	32.3%	0.0%
100-51100-322	VB; Training	-	139.00	1,200.00	-	\$ 4,000.00	0.0%	233.3%
100-51160-343	Board Of Review; Notices	150.18	149.47	200.00	150.50	\$ 200.00	75.3%	0.0%
				20,900.00		\$ 23,700.00		13.4%

- Stipends for Village Board and Committee/Commissions?
- Individual email accounts for Commission members?
Committee members?

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 Management
 - Ordinances/Resolutions
 - Elections
 - Assessments

Human Resources = The Employee Experience





Professional Development Team Building Community Engagement

Telling Our Story

Digital

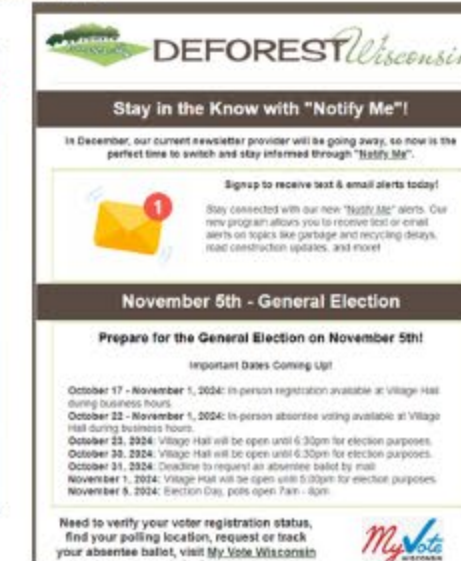
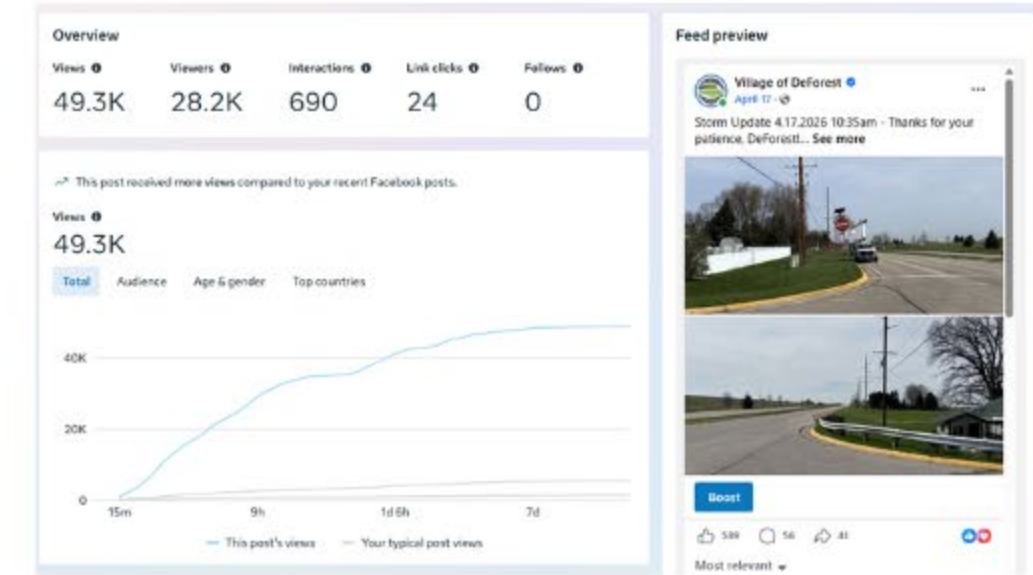
- Websites
- Email/Text Alerts
- Social Media

In-Person/On-Site

- Kiosks
- Gateway Signage
- Events (Open House, Park & Connect, Community Conversations)

Traditional Media

- Print
- News Media
- Direct Mail
- Billboard

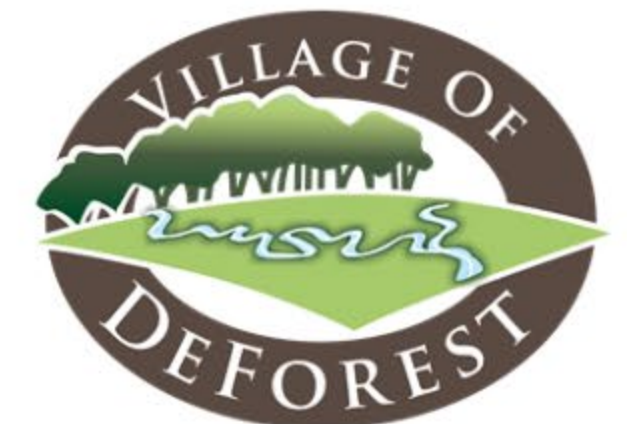


Strategic Vision

Communication

Engagement

Outreach





Communications By the Numbers

Website - deforestwi.gov

599 searches
Services - Yard Waste Site, Garbage & Recycling, E- Waste and Employment Opportunities (2025-June '26)

Chat DeFo - 1,581 interactions

Social Media

17.6K followers
Village Facebook - 8.1K+ followers
P&R Facebook - 5.5K+ followers
Farmers Market - 4K+ followers

Engage Platform - EngageDeforest.com

842 followers
Lifetime Projects Launched = 58
Launched 6 (Dec '25 - May '26)
137 new followers (Dec '25 - May-'26)
All Time - 105,095 visits (May '23 - June '26)

Development in DeForest - 31.4% visitation & 20,695 visitors

Notify Me - Email and Text Alerts

6.2K subscribers
Residents can customize notifications and receive alerts via text/email that best fit their desires.





Technology

- Artificial Intelligence
 - AI Personal Assistant (Internal)
 - AI Readiness
- IT Consortium
- Caselle Enhancement Features
- Social Point (Engage DeForest) annual fee increase
- Switch Upgrade \$63,000
- Review Need Server Upgrade/Replacement
 - Consideration of going Cloud
- Telephone system replacement





VILLAGE CLERK'S OFFICE

What we do

1. Assist customers in person or on the phone
2. Process all payments including utility, invoice and tax 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



Administration

Account Number	Account Name	Actual	Actual	Budget	YTD Actual	Proposed Budget	% of Budget	% Increase 2027
		12/31/2024	12/31/2025	12/31/2026	12/31/2026	2027	Spent 2026	
	ADMINISTRATION							
100-51400-220	ADMIN; Electricity	11,551.03	12,817.53	13,073.00	4,634.13	\$ 13,727.00	35.4%	5.0%
100-51400-221	ADMIN; Natural Gas & Fuel	3,533.94	4,423.56	3,885.00	2,753.63	\$ 4,079.00	70.9%	5.0%
100-51400-223	ADMIN; Water/Sewer/Storm	3,022.19	2,779.41	3,360.00	1,787.62	\$ 3,528.00	53.2%	5.0%
100-51400-310	ADMIN; Office Supplies	19,761.97	3,784.06	10,000.00	2,505.38	\$ 9,740.00	25.1%	-2.6%
100-51400-311	ADMIN; Printing	759.24	-	1,000.00	-	\$ 1,000.00	0.0%	0.0%
100-51400-320	ADMIN; Dues	12,260.28	13,332.81	15,000.00	13,836.90	\$ 14,740.00	92.2%	-1.7%
100-51400-321	ADMIN; Subscriptions	1,115.95	-	400.00	-	\$ 400.00	0.0%	0.0%
100-51400-322	ADMIN; Training	2,433.00	2,756.00	4,000.00	1,898.00	\$ 6,220.00	47.5%	55.5%
100-51400-330	ADMIN; Travel Costs	805.32	1,594.91	2,500.00	1,372.00	\$ 7,925.00	54.9%	217.0%
100-51400-342	ADMIN; Postage	6,171.71	7,330.12	6,615.00	1,868.60	\$ 6,946.00	28.2%	5.0%
100-51400-343	ADMIN; Ads & Notices	5,362.19	4,968.98	6,000.00	2,117.25	\$ 6,000.00	35.3%	0.0%
100-51400-380	ADMIN; Communications	-	-	5,000.00	-	\$ 5,000.00	0.0%	0.0%
100-51400-391	ADMIN; HR Programs	3,622.78	2,996.72	11,500.00	1,579.20	\$ 11,500.00	13.7%	0.0%
100-51400-530	ADMIN; Equipment Rental	7,551.08	7,785.76	7,800.00	2,834.90	\$ 8,000.00	36.3%	2.6%
100-51400-535	ADMIN; Weights & Measures	4,500.00	6,000.00	6,300.00	6,000.00	\$ 6,300.00	95.2%	0.0%
				120,533.00		129,205.00		7.2%

Elections

2027 Elections:

February 16

April 6

Equipment Replacement:

Badger Books:

All Badger Books were originally purchased in 2018. Continuing to gradually replace to avoid needing to replace all at the same time. The Village currently has 12 units and replacing 4 per year. Cost per unit is \$2400

Elections

Account Number	Account Name	Actual	Actual	Budget	YTD Actual	Proposed Budget	% of Budget	% Increase 2027
		12/31/2024	12/31/2025	12/31/2026	12/31/2026	2027	Spent 2026	
	ELECTIONS							
100-51440-310	ELECTION; Office Supplies	10,168.73	6,719.69	12,000.00	5,603.73	\$ 12,000.00	46.7%	0.0%
100-51440-311	ELECTION; Printing	2,529.19	4,988.32	4,000.00	2,201.21	\$ 3,000.00	55.0%	-25.0%
100-51440-322	ELECTION; Training	20.00	179.00	-	-	\$ -		
100-51440-330	ELECTION; Travel Costs	133.02	102.90	250.00	6.53	\$ 250.00	2.6%	0.0%
100-51440-342	ELECTION; Postage	5,572.32	4,555.60	6,000.00	4,213.90	\$ 5,000.00	70.2%	-16.7%
100-51440-343	ELECTION; Ads & Notices	1,511.36	2,248.35	1,550.00	1,643.43	\$ 1,550.00	106.0%	0.0%
100-51530-209	Contracted Assessors	62,519.16	76,525.99	67,000.00	49,802.72	\$ 67,000.00	74.3%	0.0%
100-51920-730	Judgement/Awards Due	<u>7,869.96</u>	<u>7,869.96</u>	<u>7,870.00</u>	<u>4,590.81</u>	<u>\$ 7,870.00</u>	58.3%	0.0%
				99,951.00		\$ 96,670.00	0.0%	-3.3%

Election Inspector Pay Increase



Currently the Village of DeForest pays Election Inspectors \$11 per hour and Chief Election Inspectors \$15 per hour.



Propose increase to \$15 per hour for Election Inspectors and \$19 per hour for Chief Election Inspectors



Overall budget impact during for this increase would be approximately \$7500

Other Accounts

Judicial (Municipal Court):

- Reduction of approximately 10% of department budget

Account Number	Account Name	Actual 12/31/2022	Actual 12/31/2023	Actual 12/31/2024	Actual 12/31/2025	4-Year Average	Budget 12/31/2026	YTD Actual 12/31/2026	Proposed Budget 2027
	JUDICIAL								
100-51200-310	JUD; Office Supplies	547.32	715.16	827.60	1,502.85	\$ 898.00	1,700.00	514.79	\$1,000
100-51200-311	JUD; Printing	268.26	190.42	623.64	-	\$ 271.00	800.00	22.00	\$800
100-51200-313	JUD; Computer Software	9,812.67	7,571.00	7,798.00	8,332.00	\$ 8,378.00	8,400.00	8,274.00	\$9,000
100-51200-320	JUD; Dues	845.00	852.00	952.00	205.00	\$ 714.00	900.00	1,005.00	\$1,005
100-51200-322	JUD; Training	613.27	1,310.32	801.75	800.00	\$ 881.00	2,500.00	-	\$1,500
100-51200-342	JUD; Postage	1,130.15	1,293.09	1,249.73	1,286.90	\$ 1,240.00	1,500.00	557.08	\$ 1,500.00
100-51200-362	JUD; Outsourcing	256.65	810.35	2,281.20	632.00	\$ 995.00	2,150.00	350.10	\$ 1,200.00
100-51200-518	JUD; Employee Bonding	65.75	65.75	155.20	105.20	\$ 98.00	105.00	-	\$ 105.00
	JUDICIAL	\$13,539.07	\$12,808.09	\$14,689.12	\$12,863.95	\$13,475.00	\$ 18,055.00	\$10,722.97	\$ 16,110.00

• Legal:

- No significant changes

• Assessments,

Settlements, etc:

- Assessor – no budgetary change, going into year 3 of 5-year contract
- Property Tax Settlement – Annexations & Attachments



General Government

Wages:

- Estimate at 3.0%
- Market salary adjustments
- Employee Compensation Schedule and Scale
- Stipend for elected and appointed officials

Insurance:

- Dental: 3%
- Health: Unknown at this time
- Limited Disability: Unknown at this time
- Liability, Property, and Worker's Compensation is unknown at this time.

Staffing Requests:

- Continue budget for management intern

