

FINANCE / PERSONNEL COMMITTEE MEETING - 9/30/2025

2025 Budget Planning

The Personnel/Finance Committee meeting was called to order at 5:00 p.m. in the Municipal Building. In attendance were President Jerry Sonnenberg & committee members Nadine Ashworth, Ernie Klicko and Brad Oberbeck. Treasurer Sandy Shawback & Clerk Rebecca Reuter were also in attendance.

The committee reviewed the Public Works Department's budget request for the upcoming fiscal year.

Treasurer Shawback provided a summary of last year's budget allocations and expenditures to help guide the planning process. She noted that the Levy limit for 2026 is set at \$162,950.00.

The committee recommends the following updates to the 2026 budget plan:

- LRIP Grant: \$9,000 to account for anticipated funding.
- State shared revenue to go to \$222,842.86
- HWY Aids \$22,502
- Permit Revenue: Increase projected permit income to \$9,000, reflecting expected growth due to food truck activity.
- Apply a 4% salary increase across all staff positions, Socol Security/Medicare \$12,000
- Attorney Fees: Raise allocation to \$25,000 to cover anticipated expenses.
- Assessor Fees: Increase to \$10,000 to reflect updated service costs.
- Miscellaneous Expenses: Reduce this category and redistribute funds to more defined budget lines. Suggested reallocation includes:

These adjustments will be reviewed at the Village Board meeting.

The committee discussed the overall budget and agreed to present the proposed budget at the next Village Board meeting for further review.

MOTION by Oberbeck, second by Ashworth to adjourn the meeting, motion carried. Meeting ended at 6:26 pm.

Rebecca Reuter,
Village Clerk