



**NOTICE OF JOINT MEETING
OF THE LITTLE CHUTE AND KIMBERLY VILLAGE BOARDS**

DATE: Monday, October 20, 2025
TIME: 6:00 p.m.
PLACE: 515 W. Kimberly Avenue, Rick J. Hermus Council Chambers

1. Call to order
2. Roll call
3. Moment of Silent Reflection, Pledge of Allegiance
4. Approval of Minutes from the 07/21/2025 joint meeting
5. Public Participation
6. Fox Valley Metro Police Department 2026 Budget Proposal
7. Adjournment

**Joint Meeting of Village of Kimberly and Village of Little Chute Boards
October 20, 2025**

6:00 – 7:00 PM

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**VILLAGE OF KIMBERLY and VILLAGE OF LITTLE CHUTE
JOINT BOARD MEETING MINUTES
07/21/2025**

A joint meeting of the Kimberly Village Board and Little Chute Village Board was called to order on Monday, July 21, 2025 at 5:30pm in the Rick J. Hermus Council Chambers, 515 W. Kimberly Ave by President Chuck Kuen.

Kimberly

Board Present: President Chuck Kuen, Trustees Lee Hammen, Norb Karner, Marcia Trentlage, Dave Hietpas, Mike Hruzek and Tom Gaffney

Board Excused: None

Little Chute

Board Present: President Michael Vanden Berg, Trustees Larry Van Lankvelt, Joe Harlow, and Don Van Deurzen, David Peterson, Brian Van Lankveldt (arriving at 5:47pm)

Board Excused: Trustee Rosie Sprangers

Others Present: Clerk-Treasurer Jennifer Weyenberg (VOK), Administrator/Director of Public Works Danielle Block (VOK), Administrator Beau Bernhoft (LC)

President's Remarks

None

Approval of Minutes from the 03/24/2025 Meeting

Trustee M. Trentlage moved, Trustee L. Hammen seconded the motion to approve. Motion carried by unanimous vote of the boards.

Public Participation

None

Closed Session

Trustee N. Karner moved, Trustee L. Hammen seconded the motion to enter closed session pursuant to State Statute 19.85(1)(e) to conduct specific public business in which competitive or bargaining reasons require a closed session regarding the intergovernmental police services agreement. Motion carried by unanimous vote of the boards at 5:31pm.

Trustee L. Hammen moved, Trustee T. Gaffney seconded the motion to reconvene into open session pursuant to section 19.85(2) of the Wisconsin Statutes. Motion carried by unanimous vote of the boards at 6:30pm.

No action was taken on the closed session matters.

Adjournment

Trustee L. Hammen moved, Trustee M. Trentlage seconded the motion to adjourn. Motion carried by unanimous vote of the boards at 6:33pm.

Jennifer Weyenberg
Clerk-Treasurer
Village of Kimberly

Dated 07/21/25

Approved by Village Board: _____

CATEGORY
DEPARTMENT
ACCOUNT ORGANIZATION

Public Safety
Police (Fox Valley Metro)
207-52120

MISSION:

The Fox Valley Metro Police Department is a joint service police department that provides municipal law enforcement services to both the villages of Little Chute and Kimberly, Wisconsin. The department serves a population of almost 20,000 people and patrols an area of approximately ten square miles. It is the mission of the Fox Valley Metro Police Department to respond to calls for service, proactively patrol, detect and reduce crime, strengthen our community partnerships, and enhance the safety and overall quality of life for those in the communities we serve. We embrace and practice the following core values: *Compassion, Integrity, and Professionalism*.

PERFORMANCE MEASUREMENTS

	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Projected 2025</u>	<u>Target 2026</u>
Calls for Service / Incident Reports	14,401	12,972	13,500	13,500
UCR – Reportable Arrests	453	573	566	580
Traffic Citations Issued	1,129	1,084	930	750
Non- Traffic Citations Issued	206	270	230	230
Parking Citations Issued	1,082	967	970	970

Future Considerations

The Village of Kimberly has provided notice to the Village of Little Chute that they are terminating their partnership with Fox Valley Metro Police Department. There is a three-year notice clause in the contract; however, a final termination date could be negotiated earlier.

2026 GOALS

Our goal is to professionally navigate the de-merger with the Village of Kimberly while maintaining a high level of professional law enforcement services to our communities. By employing excellent people and supporting them with the necessary resources, guidance and information, we can serve the public with our core values of *Compassion, Integrity, and Professionalism*

1. Personnel

The budget includes all funding for all currently filled officer and command

positions (utilizing the Captain position as the interim Chief but not funding the vacant Chief position). All three CSO positions are funded (two currently filled and one vacant).

Each community has also separately budgeted for supplemental contracted services from Outagamie County to cover staffing shortages that have resulted since the announcement of partnership termination. These contractual positions would provide coverage in Kimberly on a daily basis.

2. Information Technology Goal: Replace server and update operating systems to the latest windows OS.

Our department relies heavily on the use of information technology (IT) systems to do our work efficiently, effectively, and safely.

We use multiple different IT systems internally and externally. Some of these systems are a requirement by local, state and/or federal entities. Some of these systems are housed on local servers and some are cloud-based platforms. To maintain access and security for these systems, we must keep our software and hardware systems up to date.

Our strategic planning to keep within cybersecurity guidelines includes:

- Update the firewall FVMPD shares with the village.
- Replace the digital evidence server.
- Replace second of two servers (one completed in 2025)

In 2025, FVMPD was selected by the state to complete a CJIS (Criminal Justice Information Systems) audit of our IT network. We are still awaiting specific required action results of the audit for specified one-time repairs. We do know that based on increased security measures required by the state to access CJIS systems, police departments statewide will need to budget additional funds for ongoing monthly security tool CJIS requirements.

3. Fleet Goal: Continue to replace older fleet vehicles based on a long-term replacement schedule. By rotating vehicles out at a reasonable term, we can maintain a decent residual value when it comes time to sell or trade them in.

We have two unmarked police vehicles that are 15 and 12 years old. Originally in 2026, we planned to replace the oldest unmarked vehicle and one squad. Due to notice by the Village of Kimberly to end our policing partnership, there are no funds

in the 2026 Budget for the typical planned strategic replacement cycle while we evaluate the future fleet size and composition.

4. Evidence Storage:

The Combined Locks lease will be terminated at December 31, 2025 so all evidence will be moving to the Public Safety Center. Staff has worked to retrofit spaces utilizing Village maintenance staff to perform work. It should be noted that if a major case occurs, we will likely run out of space requiring the rental of a secure location. The best option found thus far is Kimberly U-Haul location at \$195 per month for a 13x20 unheated unit. No funds are included for supplemental storage in the 2026 Budget hoping we can bridge the gap until the Fire Department construction is complete opening up expansion of police space at the Safety Center.

SIGNIFICANT PROGRAM/COST CHANGES

1. Subscriptions: -\$14,500. Cancelling Lexipol policy subscription focusing efforts to keep policies up to date from the work completed the past two years.
2. Contractual Services: -\$12,900. Removal of Combined Locks storage fees and better rate on new 5-year body camera contract that includes providing new cameras at start of contract.
3. Internet Service: -\$2,800. Cancelling Combined Locks internet and VPN service.
4. Computers: Net increase +42,800 Firewall, replace NAS for V Drive, second server, switch replacement and CJIS cyber security tools and one time compliance projects.
5. Vehicle Operations: -\$10,000. Reduced fuel budget based on recent costs.
6. IT Systems: +\$42,800. New main server, new evidence server, increased security measures required by the state to access criminal justice information systems.
7. Vehicle Equipment: +\$4,500. Start replacement cycle to MDC's that were new in 2024.
8. Operational Supplies: -\$3,800. Reduced funds for department awards and National Night Out event.
9. Uniform Allowance: -\$3,880. Reduction in staff that will not be replaced.
10. Guns/Ammunition: -\$3,900. Removal of Taser purchase and no new optics needed.

2025 ACHIEVEMENTS

1. Filled three staff vacancies.
2. Maintained a high level of service to the public despite staffing vacancies and organizational uncertainty.
3. Hired and trained one new Community Service Officer (CSO).

4. Purchased and upfit two new patrol vehicles.
5. Sold Porsche and Pontiac that was seized in a drug case and recouped \$12,758.00 which came back to the village.
6. Recouped \$976.00 in cash from other drug seizures that came back to the village.
7. Completed numerous ICAC investigations, search warrants, and arrests based off cybtertips.

CAPITAL OUTLAY

Suspension of fleet replacement cycle during the termination clause timing to evaluate the future structure.

2026 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	AMENDED BUDGET 2025	YTD 2025	ESTIMATED 2025	BUDGET 2026	INCREASE	% CHANGE	(DECREASE)	% CHANGE	BRIEF EXPLANATIONS OF ANY VARIANCE OVER 3% AND \$1,000 ORANGE HIGHLIGHT AND BLUE HIGHLIGHT IF LESS THAN 3% AND \$1,000
									(DECREASE) 2025	ESTIMATED	2025 ACTUAL	2025 ACTUAL	
CONSOLIDATED POLICE SERVICES													
Consolidated Police Services Revenue													
207-31111	GENERAL PROPERTY TAXES	2,361,809	2,535,126	2,722,538	2,722,538	2,722,538	2,722,538	2,246,908	(475,630)	-17.47%	(475,630)	-17.47%	Revenues down exclusive levy \$6,865 and expenses up \$261,443 = share levy incr \$179,412
207-33110	FEDERAL AID	51,507	4,050	2,000	2,000	1,360	3,160	2,000	-	0.00%	(1,160)	-36.71%	Ballistic Vest Program
207-33290	OTHER STATE AID	5,169	6,669	3,000	3,000	2,343	2,343	2,000	(1,000)	-33.33%	(343)	-14.64%	Reduction in State grant programs and ability to participate
207-33310	COUNTY SUBSIDY/AID	38,003	16,333	13,500	13,500	9,361	9,361	2,000	(11,500)	-85.19%	(7,361)	-78.63%	Staff unlikely to sign up due to local service demands for OT
207-33321	POLICE SERVICES - KIMBERLY	1,494,459	1,565,692	1,659,464	1,659,464	1,244,598	1,659,464	1,378,892	(280,572)	-16.91%	(280,572)	-16.91%	Revenues down exclusive levy \$6,865 and expenses up \$261,443 = share levy incr \$88,896
207-33322	LOCAL SCHOOL SERVICES	179,955	174,005	162,000	162,000	98,507	170,000	269,273	107,273	66.22%	99,273	58.40%	Budgeted at fully loaded rates for 2026
207-33323	CONTRACTED POLICE SERVICE	4,220	2,922	2,500	2,500	2,958	2,958	2,500	-	0.00%	(458)	-15.48%	
207-34105	COPY FEES (TX)	1,261	1,022	1,000	1,000	946	1,000	1,000	-	0.00%	-	0.00%	
207-34990	CASH OVER/(SHORT)	-	(2)	-	-	0	-	-	-	#DIV/0!	-	#DIV/0!	
207-34201	POLICE DEPARTMENT FEES	2,784	3,553	2,000	2,000	2,769	2,769	2,000	-	0.00%	(769)	-27.77%	
207-34901	OTHER CHARGES FOR SERVICES	2,085	1,911	1,225	1,225	1,634	1,634	1,225	-	0.00%	(409)	-25.03%	
207-35301	FALSE ALARMS	1,620	1,265	-	-	1,785	1,785	1,000	1,000	#DIV/0!	(785)	-43.98%	
207-38301	DONATIONS	17,880	11,608	-	1,000	5,272	5,272	-	-	#DIV/0!	(5,272)	-100.00%	
207-38302	K9 DONATIONS	11,222	3,726	4,000	4,000	3,558	4,000	4,000	-	0.00%	-	0.00%	
207-38612	INSURANCE REIMBURSEMENT	2,500	33,242	2,500	8,123	7,959	7,959	-	(2,500)	-100.00%	(7,959)	-100.00%	Lexipol discontinued
207-38621	DAMAGE TO VILLAGE PROPERTY	-	-	-	1,399	1,399	1,399	-	-	#DIV/0!	(1,399)	-100.00%	Drone reimbursement in 2025
207-38622	OTHER CLAIM REIMBURSEMENT	495	-	-	-	763	763	-	-	#DIV/0!	(763)	-100.00%	
207-39050	SALE OF VILLAGE PROPERTY	15,731	6,871	4,000	4,000	23,235	23,616	4,000	-	0.00%	(19,616)	-83.06%	Funds have been paid to the State school fund in 2025 for drug forfeiture share
Total Consolidated Police Services Revenue		4,190,701	4,367,993	4,579,727	4,587,749	4,130,984	4,620,021	3,916,798	(662,929)	-14.48%	(703,223)	-15.22%	
Police Services Consolidated Expenses													
207-52120-100	FULL-TIME WAGES	480,344	557,094	559,013	559,013	340,501	465,858	427,824	(131,189)	-23.47%	(38,034)	-8.16%	Staffing reductions due to Kimberly notice leaving partnership
207-52120-101	FULL-TIME WAGES	1,618,025	1,711,496	1,824,220	1,824,220	1,170,423	1,798,200	1,639,209	(185,011)	-10.14%	(158,991)	-8.84%	↓
207-52120-102	CLERICAL WAGES	153,989	171,235	210,419	210,419	117,364	142,905	202,687	(7,732)	-3.67%	59,782	41.83%	
207-52120-103	SOCIAL SECURITY	186,382	199,598	210,233	210,233	132,763	199,130	184,852	(25,381)	-12.07%	(14,278)	-7.17%	
207-52120-104	RETIREMENT	310,182	348,382	374,380	374,380	243,354	354,022	326,501	(47,879)	-12.79%	(27,521)	-7.77%	
207-52120-105	HEALTH INSURANCE	351,653	404,527	470,378	470,378	307,986	432,668	385,542	(84,836)	-18.04%	(47,126)	-10.89%	
207-52120-106	PHYSICAL FITNESS	22,000	19,000	23,000	23,000	-	19,000	19,000	(4,000)	-17.39%	-	0.00%	
207-52120-107	LIFE INSURANCE	2,680	2,730	2,436	2,436	1,920	2,758	2,148	(288)	-11.82%	(610)	-22.12%	
207-52120-108	DENTAL INSURANCE	32,332	31,883	34,371	34,371	21,333	30,244	30,839	(3,532)	-10.28%	595	1.97%	
207-52120-109	DISABILITY INSURANCE	4,752	4,856	4,378	4,378	3,162	4,410	3,956	(422)	-9.64%	(454)	-10.29%	
207-52120-110	OVERTIME	184,517	185,121	111,900	111,900	124,484	194,742	111,900	-	0.00%	(82,842)	-42.54%	
207-52120-111	OVERTIME - CLERICAL	-	-	-	-	66	100	-	-	#DIV/0!	(100)	-100.00%	
207-52120-112	POLICE COMMISSION	1,200	850	1,680	1,680	600	1,200	1,680	-	0.00%	480	40.00%	
207-52120-201	TRAINING & CONFERENCES	17,611	19,095	20,100	20,100	13,636	20,000	21,600	1,500	7.46%	1,600	8.00%	Officer participating education reimbursement as allowed by contract
207-52120-203	TELEPHONE	20,830	20,660	22,000	22,000	14,918	22,000	19,200	(2,800)	-12.73%	(2,800)	-12.73%	Cancellation of Combined Locks evidence storage internet connection
207-52120-204	CONTRACTUAL SERVICES	132,403	138,227	145,195	145,195	107,681	139,500	119,105	(26,090)	-17.97%	(20,395)	-14.62%	Body camera better pricing and removal of Combined Locks rental fees
207-52120-205	EQUIPMENT REPAIRS	18,618	7,358	5,800	5,800	252	4,000	4,800	(1,000)	-17.24%	800	20.00%	Reduced body camera replacement as getting new cameras with new provider
207-52120-206	OFFICE SUPPLIES	1,190	1,200	2,000	2,000	337	1,500	2,000	-	0.00%	500	33.33%	
207-52120-207	PRINTING & REPRODUCTION	5,387	4,998	6,700	6,700	3,666	5,300	5,800	(900)	-13.43%	500	9.43%	
207-52120-208	BOOKS,SUBSCRIPTION, MEMBERSHIP	26,752	13,680	15,355	15,355	15,290	15,355	855	(14,500)	-94.43%	(14,500)	-94.43%	Cancellation of Lexipol
207-52120-212	CLOTHING ALLOWANCE	19,746	22,720	22,410	22,410	21,072	21,500	18,530	(3,880)	-17.31%	(2,970)	-13.81%	Reduction in staff
207-52120-213	SAFETY EQUIPMENT	118,724	19,126	14,250	21,858	16,959	21,858	14,250	-	0.00%	(7,608)	-34.81%	
207-52120-218	OPERATIONAL SUPPLIES	13,298	13,225	19,400	19,400	7,163	14,800	15,600	(3,800)	-19.59%	800	5.41%	Reduced award and National Night Out budgets
207-52120-221	SMALL OFFICE EQUIPMENT	6,691	11,738	17,500	18,500	12,180	16,000	6,700	(10,800)	-61.71%	(9,300)	-58.13%	Windows 11 update completed in 2025
207-52120-223	GUNS & AMMUNITION	14,578	8,032	15,250	15,250	7,791	13,000	11,350	(3,900)	-25.57%	(1,650)	-12.69%	Reduction of one Taser, no optics or lights need replacing
207-52120-225	RECRUITMENT, TESTING	4,126	7,372	4,450	4,450	3,336	4,450	4,700	250	5.62%	250	5.62%	
207-52120-226	POSTAGE	2,043	2,267	2,400	2,400	1,879	2,400	2,400	-	0.00%	-	0.00%	
207-52120-227	PUBLIC SERVICE PROGRAM	-	-	250	250	-	250	250	-	0.00%	-	0.00%	
207-52120-228	EMPLOYEE BONDS	162	-	300	300	126	300	300	-	0.00%	-	0.00%	
207-52120-230	WORKERS COMPENSATION INS	70,380	60,942	66,121	66,121	41,875	54,611	56,800	(9,321)	-14.10%	2,189	4.01%	Experience modification stabilization offset by increase in rates
207-52120-231	PROPERTY & LIABILITY INSURANCE	53,446	54,831	67,378	67,378	45,506	59,209	62,200	(5,178)	-7.69%	2,991	5.05%	Rising property values & ~5% increase, ~3% increase in liability
207-52120-236	K9 UNIT	11,522	4,019	4,030	4,030	4,291	5,000	4,490	460	11.41%	(510)	-10.20%	
207-52120-240	COMPUTER MAINTENANCE	10,286	19,415	29,000	29,000	18,454	29,000	71,800	42,800	147.59%	42,800	147.59%	CJIS Audit Requirements State wide, replace second server and (one in 2025), NAS replace V drive
207-52120-242	BLDG & GRNDS REPAIR/MAINTENANCE	11,385	5,618	6,145	6,145	575	6,000	6,145	-	0.00%	145	2.42%	
207-52120-243	CUSTODIAL - CONTRACTUAL	15,305	15,022	17,100	17,100	10,001	15,800	17,100	-	0.00%	1,300	8.23%	
207-52120-244	CUSTODIAL-OPERATIONAL SUPPLIES	650	1,216	1,625	1,625	557	1,625	1,625	-	0.00%	-	0.00%	
207-52120-245	CUSTODIAL - EQUIP REPAIR/MAINT	13,526	-	5,560	5,560	682	5,400	5,560	-	0.00%	160	2.96%	
207-52120-247	VEHICLE OPERATIONS	72,924	103,818	84,000	89,623	48,782	89,623	74,000	(10,000)	-11.90%	(15,623)	-17.43%	Reduction for fuel and vehicle count
207-52120-248	VEHICLE EQUIPMENT	3,800	57,041	900	900	1,077	1,077	5,400	4,500	500.00%	4,323	401.39%	Replace two MDC's per replacement schedule
207-52120-249	UTILITIES	15,995	15,063	18,100	18,100	12,062	17,100	18,100	-	0.00%	1,000	5.85%	
207-52120-262	LEGAL/AUDIT	2,493	14,115	10,000	10,000	4,398	10,000	10,000	-	0.00%	-	0.00%	
207-52120-302	EQUIPMENT REPLACEMENT	-	-	-	15,500	-	15,500	-	-	#DIV/0!	(15,500)	-100.00%	
207-52120-303	VEHICLE REPLACEMENT	105,610	121,750	130,000	130,000	125,153	125,153	-	(130,000)	-100.00%	(125,153)	-100.00%	Suspend vehicle replacement while discussions occur for termination clause
207-52120-306	BUILDING & GROUNDS	-	-	-	30,622	17,643	17,643	-	-	#DIV/0!	(17,643)	-100.00%	
Total Police Services Consolidated Expenses		4,137,533	4,399,321	4,579,727	4,640,080	3,021,300	4,400,191	3,916,798	(662,929)	-14.48%	(483,393)	-10.99%	
CONSOLIDATED POLICE SERVICES NET REVENUES (EXPENSES)		53,167	(31,329)	-	(52,331)	1,109,684	219,830	-	-	#DIV/0!	(219,830)	-100.00%	

2026 PROPOSED BUDGET

									INCREASE			INCREASE	% CHANGE		
									(DECREASE) 2025	% CHANGE	(DECREASE) ESTIMATED	% CHANGE ESTIMATED			
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	AMENDED BUDGET 2025	YTD 2025	ESTIMATED 2025	BUDGET 2026	BUDGET	2025 BUDGET	2025 ACTUAL	2025 ACTUAL	BRIEF EXPLANATIONS OF ANY VARIANCE OVER 3% AND \$1,000 ORANGE HIGHLIGHT AND BLUE HIGHLIGHT IF LESS THAN 3% AND \$1,000		
Village Little Chute Police Supplemental Service Revenue															
207-31112	PROPERTY TAX VLC POLICE	-	-	-	-	-	-	395,630	395,630	#DIV/0!				VLC levy for Outagamie County supplemental coverage due to staffing shortages	
Village Little Chute Police Supplemental Service Expense															
207-53000-204	CONTRACTUAL SERVICES	-	-	-	-	-	-	235,176	235,176	#DIV/0!				Outagamie County supplemental coverage due to staffing shortages	
207-53000-262	LEGAL AND CONTINGENCY	-	-	-	-	-	-	160,454	160,454	#DIV/0!				Legal, contingency for additional OC coverage and future planning	
Village Little Chute Police Supplemental Expense		-	-	-	-	-	-	395,630	395,630	#DIV/0!					
Village Little Chute Police Supplemental Net Revenue (Expense)		-	-	-	-	-	-	-	-	#DIV/0!					
CONSOLIDATED POLICE SERVICES FUND BALANCE (DEFICIT)		363,739	332,410	332,410	280,079	1,442,094	552,240	552,240						Target Minimum Working Capital 25% \$1,092,572	

FUNDING FORMULAS FOR INTERMUNICIPAL AGREEMENTS

JOINT SERVICES

(POPULATION/EQUALIZED VALUE FORMULA)

BUDGET YEAR	FACTOR YEAR												SUM	TOTAL POPULATION
		KIMBERLY					LITTLE CHUTE						TOTAL	
		POPULATION		EQUALIZED VALUE		TOTAL	POPULATION		EQUALIZED VALUE		TOTAL	TOTAL		
2018	2017	6,672	37.78%	495,368,300	39.10%	38.44%	10,987	62.22%	771,569,100	60.90%	61.56%	100.00%	17,659	
2019	2018	6,686	37.55%	524,142,700	37.37%	37.46%	11,120	62.45%	878,465,300	62.63%	62.54%	100.00%	17,806	
2020	2019	6,700	37.32%	561,813,100	37.11%	37.21%	11,253	62.68%	952,165,700	62.89%	62.79%	100.00%	17,953	
2021	2020	7,137	37.40%	599,222,500	37.10%	37.25%	11,947	62.60%	1,015,966,200	62.90%	62.75%	100.00%	19,084	
2022	2021	7,422	37.21%	679,562,800	38.36%	37.79%	12,525	62.79%	1,091,901,000	61.64%	62.21%	100.00%	19,947	
2023	2022	7,526	38.13%	771,052,200	38.77%	38.45%	12,213	61.87%	1,217,830,100	61.23%	61.55%	100.00%	19,739	
2024	2023	7,608	38.47%	892,730,500	37.90%	38.18%	12,168	61.53%	1,462,895,500	62.10%	61.82%	100.00%	19,776	
2025	2024	7,659	38.64%	939,330,400	37.11%	37.87%	12,164	61.36%	1,592,020,500	62.89%	62.13%	100.00%	19,823	
2026	2025	7,675	38.65%	1,055,044,300	37.40%	38.03%	12,182	61.35%	1,765,878,400	62.60%	61.97%	100.00%	19,857	

0.16%

-0.16%

		AMENDED						(INCREASE)	% CHANGE			
ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	BUDGET 2025	YTD 2025	ESTIMATED 2025	BUDGET 2026	DECREASE 2025	2025	BRIEF EXPLANATIONS OF ANY VARIANCE OVER 2.5%	
General Fund Revenues												
101-34290	CROSSING GUARD REIMBURSEMENT	27,161.74	27,726.42	31,100.00	31,100.00	16,484.33	27,978	31,842	742	2.39%		
101-35201	PARKING VIOLATIONS	15,895.00	15,260.00	13,000.00	13,000.00	9,920.00	13,000	12,600	(400)	-3.08%	Decrease in tickets offset by increase in rates	
Crossing Guards												
101-52350-102	PART-TIME WAGES	65,119.58	64,331.31	73,581.00	73,581.00	38,563.74	72,500	75,154	1,573	2.14%		
101-52350-103	SOCIAL SECURITY	4,981.67	4,921.40	5,629.00	5,629.00	2,950.07	5,546	5,749	120	2.13%		
101-52350-204	CONTRACTUAL SERVICES	339.00	1,184.00	850.00	850.00	190.00	850	875	25	2.94%	increase in hearing test costs	
101-52350-218	OPERATIONAL SUPPLIES	1,092.45	1,518.29	1,475.00	1,475.00	508.12	1,475	1,475	-	0.00%		
Total Crossing Guards		71,532.70	71,955.00	81,535.00	81,535.00	42,211.93	80,371	83,253	1,718	2.11%	SHOULD NOT EXCEED 2.5% PER INSTRUCTIONS	
CONSOLIDATED POLICE SERVICES												
Consolidated Police Services Revenue												
207-31111	GENERAL PROPERTY TAXES	2,361,809.00	2,535,126.00	2,722,538.00	2,722,538.00	2,722,538.00	2,722,538	2,181,604	(540,934)	-19.87%		
207-33110	FEDERAL AID	51,507.17	4,049.98	2,000.00	2,000.00	1,360.00	3,160	2,000	-	0.00%	Ballistic Vest Program	
207-33290	OTHER STATE AID	5,168.71	6,668.88	3,000.00	3,000.00	1,802.14	1,802	2,000	(1,000)	-33.33%	Reduction in State grant programs and ability to participate	
207-33310	COUNTY SUBSIDY/AID	38,003.31	16,333.03	13,500.00	13,500.00	1,052.43	9,360	2,000	(11,500)	-85.19%	Staff unlikely to sign up due to local service demands for OT	
207-33321	POLICE SERVICES - KIMBERLY	1,494,459.21	1,565,692.00	1,659,464.00	1,659,464.00	1,244,598.00	1,659,464	1,338,816	(320,648)	-19.32%		
207-33322	LOCAL SCHOOL SERVICES	179,955.12	174,005.22	162,000.00	162,000.00	98,507.37	170,000	269,273	107,273	66.22%	Budgeted at fully loaded rates for 2026	
207-33323	CONTRACTED POLICE SERVICE	4,219.72	2,921.78	2,500.00	2,500.00	-	2,500	2,500	-	0.00%		
207-34105	COPY FEES (TX)	1,261.25	1,021.76	1,000.00	1,000.00	895.91	1,000	1,000	-	0.00%		
207-34990	CASH OVER/(SHORT)	-	(2.10)	-	-	0.21	-	-	-	#DIV/0!		
207-34201	POLICE DEPARTMENT FEES	2,784.11	3,552.89	2,000.00	2,000.00	2,101.56	2,102	2,000	-	0.00%		
207-34901	OTHER CHARGES FOR SERVICES	2,085.00	1,911.44	1,225.00	1,225.00	1,588.72	1,589	1,225	-	0.00%		
207-35301	FALSE ALARMS	1,620.00	1,265.00	1,000.00	1,000.00	1,785.00	1,785	1,000	-	0.00%		
207-38301	DONATIONS	17,880.00	11,607.96	-	1,000.00	5,271.80	5,272	-	-	#DIV/0!		
207-38302	K9 DONATIONS	11,221.98	3,725.99	4,000.00	4,000.00	3,557.62	4,000	4,000	-	0.00%		
207-38612	INSURANCE REIMBURSEMENT	2,500.00	33,242.05	2,500.00	4,660.00	7,958.55	7,959	-	(2,500)	-100.00%	Lexipol discontinued	
207-38621	DAMAGE TO VILLAGE PROPERTY	-	-	-	1,399.00	1,399.00	1,399	-	-	#DIV/0!	Drone reimbursement in 2025	
207-38622	OTHER CLAIM REIMBURSEMENT	494.82	-	-	-	763.00	763	-	-	#DIV/0!		
207-39050	SALE OF VILLAGE PROPERTY	15,731.32	6,870.63	4,000.00	4,000.00	23,616.31	23,616	4,000	-	0.00%	Funds have been paid to the state in 2025 for forfeiture share	
Total Consolidated Police Services Revenue		4,190,700.72	4,367,992.51	4,580,727.00	4,585,286.00	4,118,795.62	4,618,309	3,811,418	(769,309)	-16.79%		
Police Services Consolidated Expenses												
										-	#DIV/0!	
207-52120-100	FULL-TIME WAGES	480,343.91	557,093.87	559,013.00	559,013.00	309,162.21	474,396	427,824	(131,189)	-23.47%		
207-52120-101	FULL-TIME WAGES	1,618,024.53	1,711,496.09	1,824,220.00	1,824,220.00	1,044,799.91	1,818,595	1,559,452	(264,768)	-14.51%		
207-52120-102	CLERICAL WAGES	153,988.75	171,235.29	210,419.00	210,419.00	102,704.44	142,905	202,687	(7,732)	-3.67%		
207-52120-103	SOCIAL SECURITY	186,382.41	199,598.34	210,233.00	210,233.00	118,377.25	201,344	178,627	(31,606)	-15.03%		
207-52120-104	RETIREMENT	310,181.54	348,382.01	374,380.00	374,380.00	216,021.59	358,305	314,697	(59,683)	-15.94%		
207-52120-105	HEALTH INSURANCE	351,652.76	404,526.85	470,378.00	470,378.00	278,584.21	432,668	380,742	(89,636)	-19.06%		
207-52120-106	PHYSICAL FITNESS	22,000.00	19,000.00	23,000.00	23,000.00	-	19,000	18,000	(5,000)	-21.74%		
207-52120-107	LIFE INSURANCE	2,680.47	2,729.61	2,436.00	2,436.00	1,718.36	2,758	2,052	(384)	-15.76%		
207-52120-108	DENTAL INSURANCE	32,332.01	31,882.52	34,371.00	34,371.00	19,143.84	30,244	29,910	(4,461)	-12.98%		
207-52120-109	DISABILITY INSURANCE	4,752.45	4,855.70	4,378.00	4,378.00	2,860.23	4,410	3,797	(581)	-13.27%		
207-52120-110	OVERTIME	184,516.86	185,121.05	111,900.00	111,900.00	104,742.46	194,742	111,900	-	0.00%		
207-52120-111	OVERTIME - CLERICAL	-	-	-	-	65.66	100	-	-	#DIV/0!		
207-52120-112	POLICE COMMISSION	1,200.00	850.00	1,680.00	1,680.00	600.00	1,200	1,680	-	0.00%		
Subtotal Personnel		3,348,055.69	3,636,771.33	3,826,408.00	3,826,408.00	2,198,780.16	3,680,667	3,231,368	(595,040)	-15.55%		
207-52120-201	TRAINING & CONFERENCES	17,610.60	19,095.17	20,100.00	20,100.00	12,643.70	20,000	21,600	1,500	7.46%	Officer participating education reimbursement as allowed by	
207-52120-203	TELEPHONE	20,829.86	20,660.21	22,000.00	22,000.00	13,188.07	22,000	19,200	(2,800)	-12.73%	cancellation of CL evidence internet connection	
207-52120-204	CONTRACTUAL SERVICES	132,402.93	138,227.30	145,195.00	145,195.00	101,083.81	139,500	119,105	(26,090)	-17.97%	better price on body cameras and removal of CL rental fees	
207-52120-205	EQUIPMENT REPAIRS	18,618.26	7,357.87	5,800.00	5,800.00	252.17	4,000	4,800	(1,000)	-17.24%	reduced body camera replacement as getting new cameras	
207-52120-206	OFFICE SUPPLIES	1,189.67	1,200.24	2,000.00	2,000.00	336.90	1,500	2,000	-	0.00%		
207-52120-207	PRINTING & REPRODUCTION	5,387.08	4,998.25	6,700.00	6,700.00	3,323.48	5,300	5,800	(900)	-13.43%	better copy machine lease rate	

207-52120-208	BOOKS,SUBSCRIPTION, MEMBERSHIP	26,751.56	13,679.68	15,355.00	15,355.00	15,290.04	15,355	855	(14,500)	-94.43%	cancellation of Lexipol
207-52120-212	CLOTHING ALLOWANCE	19,745.79	22,720.41	22,410.00	22,410.00	20,394.65	21,500	17,920	(4,490)	-20.04%	reduction in staff and not hiring to replace
207-52120-213	SAFETY EQUIPMENT	118,723.56	19,126.37	14,250.00	21,858.00	13,365.02	21,858	14,250	-	0.00%	
207-52120-218	OPERATIONAL SUPPLIES	13,297.58	13,224.84	19,400.00	19,400.00	5,225.09	14,800	15,600	(3,800)	-19.59%	reducing award budget and lowering NNO budget
207-52120-221	SMALL OFFICE EQUIPMENT	6,690.72	11,738.03	17,500.00	18,500.00	12,179.93	16,000	6,700	(10,800)	-61.71%	Windows 11 update was completed in 2025
207-52120-223	GUNS & AMMUNITION	14,577.54	8,032.12	15,250.00	15,250.00	6,993.42	13,000	11,350	(3,900)	-25.57%	reduction of one Taser, no optics or lights needed
207-52120-225	RECRUITMENT, TESTING	4,125.99	7,372.00	4,450.00	4,450.00	3,121.00	4,450	4,700	250	5.62%	increase in cost of hearing testing
207-52120-226	POSTAGE	2,042.74	2,266.72	2,400.00	2,400.00	1,815.07	2,400	2,400	-	0.00%	
207-52120-227	PUBLIC SERVICE PROGRAM	-	-	250.00	250.00	-	250	250	-	0.00%	
207-52120-228	EMPLOYEE BONDS	161.55	-	300.00	300.00	126.00	300	300	-	0.00%	
207-52120-230	WORKERS COMPENSATION INS	70,379.78	60,941.58	66,121.00	66,121.00	41,875.00	54,611	56,800	(9,321)	-14.10%	4% increase/experience ratio impact
207-52120-231	PROPERTY & LIABILITY INSURANCE	53,446.00	54,831.00	67,378.00	67,378.00	45,506.00	59,209	62,200	(5,178)	-7.69%	Property 5% increase while liability at 3%
207-52120-236	K9 UNIT	11,521.98	4,018.55	4,030.00	4,030.00	3,693.75	5,000	4,490	460	11.41%	must renew Ace Watch Dog (multi year subscription)
207-52120-240	COMPUTER MAINTENANCE	10,286.49	19,415.14	29,000.00	29,000.00	18,454.23	29,000	71,800	42,800	147.59%	CJIS Audit adjustments, new server, new evidence server
207-52120-242	BLDG & GRNDS REPAIR/MAINTENANCE	11,385.12	5,618.42	6,145.00	6,145.00	511.40	6,000	6,145	-	0.00%	
207-52120-243	CUSTODIAL - CONTRACTUAL	15,305.44	15,022.27	17,100.00	17,100.00	8,900.64	15,800	17,100	-	0.00%	
207-52120-244	CUSTODIAL-OPERATIONAL SUPPLIES	650.40	1,215.96	1,625.00	1,625.00	556.60	1,625	1,625	-	0.00%	
207-52120-245	CUSTODIAL - EQUIP REPAIR/MAINT	13,525.94	-	5,560.00	5,560.00	682.00	5,400	5,560	-	0.00%	
207-52120-247	VEHICLE OPERATIONS	72,923.95	103,818.20	84,000.00	89,623.00	44,869.38	89,623	74,000	(10,000)	-11.90%	Reduction for fuel
207-52120-248	VEHICLE EQUIPMENT	3,799.56	57,041.03	900.00	900.00	1,077.00	1,077	5,400	4,500	500.00%	Two mdc's per replacement schedule
207-52120-249	UTILITIES	15,994.80	15,062.87	18,100.00	18,100.00	10,582.00	17,100	18,100	-	0.00%	
207-52120-262	LEGAL/AUDIT	2,492.70	14,115.33	10,000.00	10,000.00	4,251.83	10,000	10,000	-	0.00%	Contract renewal
207-52120-301	NEW EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!	
207-52120-302	EQUIPMENT REPLACEMENT	-	-	-	15,500.00	-	15,500	-	-	#DIV/0!	Furnace replacement in 2025
207-52120-303	VEHICLE REPLACEMENT	105,610.18	121,750.43	130,000.00	130,000.00	125,153.17	125,153	-	(130,000)	-100.00%	Suspend vehicle replacement while discussions occur for term
207-52120-306	BUILDING & GROUNDS	-	-	-	30,622.00	17,642.75	17,643	-	-	#DIV/0!	
Subtotal Supplies and Services		789,477.77	762,549.99	753,319.00	813,672.00	533,094.10	754,954.00	580,050	(173,269)	-23.00%	SHOULD NOT EXCEED 2.5% PER INSTRUCTIONS
Total Police Services Consolidated Expenses		4,137,533.46	4,399,321.32	4,579,727.00	4,640,080.00	2,731,874.26	4,435,621.00	3,811,418	(768,309)	-16.78%	

		<u>Published Budget</u>	<u>Resignation 1 Officer</u>	<u>Budget Adjustment</u>
CONSOLIDATED POLICE SERVICES				
Consolidated Police Services Revenue				
207-31111	GENERAL PROPERTY TAXES	2,246,908	2,181,604	(65,304)
207-33110	FEDERAL AID	2,000	2,000	-
207-33290	OTHER STATE AID	2,000	2,000	-
207-33310	COUNTY SUBSIDY/AID	2,000	2,000	-
207-33321	POLICE SERVICES - KIMBERLY	1,378,892	1,338,816	(40,076)
207-33322	LOCAL SCHOOL SERVICES	269,273	269,273	-
207-33323	CONTRACTED POLICE SERVICE	2,500	2,500	-
207-34105	COPY FEES (TX)	1,000	1,000	-
207-34990	CASH OVER/(SHORT)	-	-	-
207-34201	POLICE DEPARTMENT FEES	2,000	2,000	-
207-34901	OTHER CHARGES FOR SERVICES	1,225	1,225	-
207-35301	FALSE ALARMS	1,000	1,000	-
207-38301	DONATIONS	-	-	-
207-38302	K9 DONATIONS	4,000	4,000	-
207-38612	INSURANCE REIMBURSEMENT	-	-	-
207-38621	DAMAGE TO VILLAGE PROPERTY	-	-	-
207-38622	OTHER CLAIM REIMBURSEMENT	-	-	-
207-39050	SALE OF VILLAGE PROPERTY	4,000	4,000	-
Total Consolidated Police Services Revenue		<u>3,916,798</u>	<u>3,811,418</u>	<u>(105,380)</u>

Police Services Consolidated Expenses

207-52120-100	FULL-TIME WAGES	427,824	427,824	-
207-52120-101	FULL-TIME WAGES	1,639,209	1,559,452	(79,757)
207-52120-102	CLERICAL WAGES	202,687	202,687	-
207-52120-103	SOCIAL SECURITY	184,852	178,627	(6,225)
207-52120-104	RETIREMENT	326,501	314,697	(11,804)
207-52120-105	HEALTH INSURANCE	385,542	380,742	(4,800)
207-52120-106	PHYSICAL FITNESS	19,000	18,000	(1,000)
207-52120-107	LIFE INSURANCE	2,148	2,052	(96)
207-52120-108	DENTAL INSURANCE	30,839	29,910	(929)
207-52120-109	DISABILITY INSURANCE	3,956	3,797	(159)
207-52120-110	OVERTIME	111,900	111,900	-
207-52120-111	OVERTIME - CLERICAL	-	-	-
207-52120-112	POLICE COMMISSION	1,680	1,680	-
Subtotal Personnel		<u>3,336,138</u>	<u>3,231,368</u>	<u>(104,770)</u>
207-52120-201	TRAINING & CONFERENCES	21,600	21,600	-
207-52120-203	TELEPHONE	19,200	19,200	-
207-52120-204	CONTRACTUAL SERVICES	119,105	119,105	-

207-52120-205	EQUIPMENT REPAIRS	4,800	4,800	-
207-52120-206	OFFICE SUPPLIES	2,000	2,000	-
207-52120-207	PRINTING & REPRODUCTION	5,800	5,800	-
207-52120-208	BOOKS,SUBSCRIPTION, MEMBERSHIP	855	855	-
207-52120-212	CLOTHING ALLOWANCE	18,530	17,920	(610)
207-52120-213	SAFETY EQUIPMENT	14,250	14,250	-
207-52120-218	OPERATIONAL SUPPLIES	15,600	15,600	-
207-52120-221	SMALL OFFICE EQUIPMENT	6,700	6,700	-
207-52120-223	GUNS & AMMUNITION	11,350	11,350	-
207-52120-225	RECRUITMENT, TESTING	4,700	4,700	-
207-52120-226	POSTAGE	2,400	2,400	-
207-52120-227	PUBLIC SERVICE PROGRAM	250	250	-
207-52120-228	EMPLOYEE BONDS	300	300	-
207-52120-230	WORKERS COMPENSATION INS	56,800	56,800	-
207-52120-231	PROPERTY & LIABILITY INSURANCE	62,200	62,200	-
207-52120-236	K9 UNIT	4,490	4,490	-
207-52120-240	COMPUTER MAINTENANCE	71,800	71,800	-
207-52120-242	BLDG & GRNDS REPAIR/MAINTENANCE	6,145	6,145	-
207-52120-243	CUSTODIAL - CONTRACTUAL	17,100	17,100	-
207-52120-244	CUSTODIAL-OPERATIONAL SUPPLIES	1,625	1,625	-
207-52120-245	CUSTODIAL - EQUIP REPAIR/MAINT	5,560	5,560	-
207-52120-247	VEHICLE OPERATIONS	74,000	74,000	-
207-52120-248	VEHICLE EQUIPMENT	5,400	5,400	-
207-52120-249	UTILITIES	18,100	18,100	-
207-52120-262	LEGAL/AUDIT	10,000	10,000	-
207-52120-301	NEW EQUIPMENT	-	-	-
207-52120-302	EQUIPMENT REPLACEMENT	-	-	-
207-52120-303	VEHICLE REPLACEMENT	-	-	-
207-52120-306	BUILDING & GROUNDS	-	-	-
Subtotal Supplies and Services		580,660	580,050	(610)
Total Police Services Consolidated Expenses		3,916,798	3,811,418	(105,380)