

Village of  
**Germanatown**  
Wisconsin

**2026**

**OPERATING  
BUDGET**



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**Village of**  
  
**Germantown**  
*Willkommen*

**Department of Administration**  
N112 W17001 Mequon Road  
P.O. Box 337  
Germantown, WI 53022-0337  
(262) 250-4777

Dear Members of the Village Board of Trustees,

It is my privilege to present the 2026 Recommended Budget for the Village of Germantown. This budget reflects our continued commitment to sustaining the high quality of life that our residents expect, while being fiscally disciplined and deliberate in our planning for the future. I would like to extend my sincere gratitude to each department for their dedication and professionalism throughout this process. Their thoughtful input has been vital in shaping a budget that is both responsible and responsive to the needs of our community. I also want to thank the Village Board for your continued leadership and guidance as we work together to position Germantown for success.

The 2026 Recommended Budget maintains our strong investment in public safety, ensuring that the resources added through the 2024 referendum are sustained and supported. Staffing in both the Police and Fire Departments remain a top priority, and this budget provides the funding necessary to continue protecting the safety and well-being of our residents. In addition, this budget takes steps to address wage compression within the Police Department, an important measure to support recruitment, retention, and fairness within the organization.

At the same time, this budget reflects a disciplined approach to controlling operating expenses. Departments have been asked to carefully evaluate spending and identify efficiencies, ensuring that taxpayer dollars are used effectively, while essential services are preserved. This balanced approach allows us to meet current needs while safeguarding the Village's long-term financial health.

The 2026 Recommended Budget builds on the progress we have made in recent years, maintaining our core services, supporting public safety, and responsibly managing our resources. With the continued partnership of the Board, staff, and our residents, I am confident that Germantown will remain a safe, vibrant, and sustainable community.

Thank you for your thoughtful consideration of this budget and for your continued leadership and support in helping to make Germantown a thriving community.

Sincerely,

*Steven R. Kreklow*

Steven R. Kreklow  
Village Administrator

## General Accounting Practices

In accordance with Generally Accepted Accounting Principles (GAAP), the Village of Germantown utilizes fund accounting to track and report its financial transactions and activities. The two main categories of funds are governmental funds and proprietary funds. Governmental funds are used for general government operations and specific activities such as public safety, public works, elections, and other government services. The General Fund, which is primarily supported by property taxes, is included in this category.

Proprietary funds are used for business-like operations where services are financed through user fees rather than taxes. The Village operates two proprietary funds: the Water Utility and the Sewer Utility. In addition to these funds, the Village manages several Special Revenue Funds and a Debt Service Fund to account for specific revenue sources and debt repayment.

## Tax Levy Overview

The tax levy represents the total amount of property taxes the Village will collect to fund operations and pay outstanding debt obligations. The levy is divided into two components: the General Fund levy and the Debt Service levy. The General Fund levy supports the day-to-day operations of the Village and is capped by State Statute to not exceed the prior year's amount plus any net new construction. For 2026, the Village experienced a net new construction growth of 2.14 percent, which allows for an increase of \$274,488. The 2026 Recommended Budget includes the full allowable levy increase.

The other portion of the tax levy is for the Debt Service Fund, which is used to repay the Village's outstanding debt obligations. The recommended 2026 budget reflects a debt service increase of \$85,055, or 1.76 percent, over the 2025 Adopted Budget.

The following table provides a summary of the 2026 tax levy:

<b>Tax Levy</b>	<b>2025 Levy</b>	<b>2026 Levy</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<i>General Fund</i>	\$ 12,826,555	\$ 13,101,043	\$ 274,488	2.14%
<i>Debt Service</i>	\$ 4,823,265	\$ 4,908,320	\$ 85,055	1.76%
<b>Total</b>	<b>\$ 17,649,820</b>	<b>\$ 17,975,863</b>	<b>\$ 326,043</b>	<b>1.85%</b>

## 2026 Recommended Budget – General Fund

### Overview

The General Fund accounts for the day-to-day operations of the Village. The 2026 Recommended budget increased by \$721,673 or 3.27% over the FY25 Adopted Budget. This is largely driven by an increase in salaries for public safety employees.

	2025 Budget	2026 Budget	Changes (\$)	Changes (%)
<i>Expenses</i>	\$22,067,090	\$22,788,763	\$721,673	3.27%
<i>Revenues</i>	\$9,240,535	\$9,687,720	\$447,185	4.84%
<i>Levy</i>	\$12,826,555	\$13,101,043	\$274,488	2.14%

### Revenues

General Fund operations are largely supported by the property tax (tax levy), making up over 57% of all revenues the Village collects. The remaining revenues are split between a variety of categories seen in the table below.

Description	2025 Budget	2026 Budget	Change (\$)	Change (%)
<i>Taxes (Non-Property Tax)</i>	\$(1,318,283)	\$(1,043,795)	\$274,488	-20.82%
<i>Special Assessments</i>	\$ -	\$ -	\$ -	0.00%
<i>Intergovern Revenue</i>	\$(4,015,091)	\$(4,261,658)	\$(246,567)	6.14%
<i>Licenses &amp; Permits</i>	\$(923,280)	\$(1,123,285)	\$(200,005)	21.66%
<i>Fines, Forfeits</i>	\$(155,500)	\$(150,500)	\$5,000	-3.22%
<i>Public Charges for Services</i>	\$(2,431,788)	\$(2,415,988)	\$15,800	-0.65%
<i>Misc Revenues</i>	\$(366,593)	\$(407,698)	\$(41,105)	11.21%
<i>Other Financing Sources</i>	\$(30,000)	\$ -	\$30,000	-100.00%
<b>TOTAL</b>	<b>\$(9,240,535)</b>	<b>\$(9,402,924)</b>	<b>\$(162,389)</b>	<b>1.76%</b>

### Intergovernmental Revenues

Intergovernmental revenues are funds received from other governmental entities and are recorded as a key revenue source for the Village. The largest component of this category is State Transportation Aid, which is projected at \$1,633,556 in the 2026 Recommended Budget. This represents an estimated increase of \$42,915 over the FY25 Adopted Budget.

In 2023, the State Legislature and the Governor enacted legislation that increased state shared revenue for Wisconsin municipalities. A portion of this increase is linked to growth in state sales tax collections. As a result, the 2026 Recommended Budget includes a projected increase of \$14,591 in state shared revenue, bringing the total to \$744,119.

Other intergovernmental revenues are also expected to rise. County Library revenue is projected to increase by \$3,000. Additionally, Washington County continues to provide funding to municipalities that operate their own emergency medical services (EMS). The 2026 Recommended Budget includes \$177,000 from this program.

#### *Licenses, Permits, & Fees*

Revenues received from building permits, zoning fees, and operating licenses are recorded in this category. Permit revenue is projected to increase by \$197,000 in 2026, driven by an expected rise in development activity within the Village. Building permits are anticipated to generate \$515,000, while electrical permits are estimated at \$79,000. Additionally, plan review fees are projected to total \$59,000. The Clerk's Office is also projecting minor increases in license revenue for 2026.

#### *Fines, Forfeitures, & Penalties*

This category includes revenues from parking violations, ordinance violations, and other criminal charges. Based on revenue trends from recent years, the 2026 Recommended Budget reflects a decrease in this category to align with actual collections.

#### *Public Charges for Service*

Revenues in this category include fees charged by the Village for recreation and library programs, ambulance services, and various miscellaneous services. The largest source of revenue in this category is recreation program fees, which are projected at \$1,115,000. Overall, revenues from public charges for services are expected to remain relatively flat compared to prior years.

#### *Other Revenues*

Revenues recorded here are typically insurance recovery revenues the Village receives from our insurance carriers.

#### *Miscellaneous Revenues*

Interest earnings on investments make up the majority of revenues in this category. Interest earnings are projected to remain flat at \$109,000. Donations the Village receives are also recorded here. The increase in the 2026 Recommended Budget accounts for the dollars paid to the Village from the Germantown School District for a portion of the School Resource Officers' salaries.

#### Expenses

The day-to-day operations of the Village are expensed to the General fund. These expenses are allocated across a variety of functions, including:

**Public Safety:** This includes expenses for police, fire departments, emergency medical services, and animal control. It often represents a significant portion of the general fund due to personnel, equipment, and operational costs.

**Public Works:** This covers the maintenance and improvement of infrastructure such as roads, bridges, and public buildings. It may also include costs parks maintenance and snow removal

**Parks and Recreation:** Funds used for supporting recreational programs, and community events. This includes staff wages, facility maintenance, and programming costs.

**General Government:** These are the costs for administrative functions, such as the operation of the Administrator’s office, Village Clerk's office, finance, human resources, and legal services.

**Planning and Development:** Expenses in this area cover urban planning, zoning, economic development, and housing initiatives aimed at improving the community’s growth and development.

**Library:** Funding for public libraries, including operational costs such as staffing, materials (books, digital resources, etc.), programming, and facility maintenance.

General Fund expenditures are categorized as seen below.

<b>Description</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Changes (\$)</b>	<b>Changes (%)</b>
<i>Salaries &amp; Wages</i>	\$10,692,749	\$11,513,153	\$820,404	7.67%
<i>Fringe Benefits</i>	\$4,212,552	\$4,252,485	\$39,933	0.95%
<i>Operating Expenses</i>	\$6,923,789	\$7,013,125	\$89,336	1.29%
<i>Capital Expenses</i>	\$238,000	\$10,000	\$ (228,000)	-95.80%
<b>Total Expenditures</b>	<b>\$22,067,090</b>	<b>\$22,788,763</b>	<b>\$721,673</b>	<b>3.27%</b>

*Salaries & Benefits*

Village staff salaries and benefits represent the largest portion of General Fund expenditure. Of the total \$22,788,763 in budgeted expenditures for 2026, \$15,765,683, or 69 percent, is allocated to salaries and benefits. Salaries and wages are projected to increase by \$820,404, or 7.67 percent, compared to the 2025 Adopted Budget. This increase is primarily driven by union contract obligations, which include general wage adjustments of 3.5 percent and 4 percent, as well as step increases for eligible employees. Approximately \$516,000, or 63 percent, of this increase is attributable to public safety personnel. The Clerks office includes additional election worker wages to account for the four elections projected for 2026. Additionally, the budget incorporates a 3.5 percent performance adjustment for all non-union staff, with a total budgetary impact of \$234,920, to reward and incentivize high performance across all departments.

Employee benefits are primarily driven by the Village’s contributions to health insurance premiums, which total \$2.1 million in the 2026 Recommended Budget. This reflects a slight

decrease compared to 2025, as health insurance premiums have remained flat due to the strong fiscal health of the Village's Health Insurance Fund.

The Village also contributes to staff retirement pensions through the Wisconsin Retirement System (WRS). For 2026, both employee and employer contribution rates for general employees increased from 6.95 percent to 7.2 percent, while contribution rates for protective services employees decreased slightly from 14.95 percent to 14.70 percent. As a result, the Village's total pension contribution is projected to increase by \$21,322, or 1.68 percent, compared to 2025.

A summary of salaries & benefits by department can be found below.

<b>Department</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<i>Non-Departmental</i>	\$(102,636)	\$(15,746)	\$86,890	-84.7%
<i>Village Board</i>	\$46,000	\$46,000	\$ -	0.0%
<i>Administrator's Office</i>	\$165,938	\$167,780	\$1,842	1.1%
<i>Clerk's Office</i>	\$260,860	\$300,915	\$40,055	15.4%
<i>Treasurer's Office</i>	\$210,204	\$224,528	\$14,324	6.8%
<i>Assessor</i>	\$538	\$538	\$ -	0.0%
<i>Police Administration</i>	\$2,255,845	\$2,525,658	\$269,813	12.0%
<i>Patrol</i>	\$3,594,954	\$3,606,410	\$11,456	0.3%
<i>Detective</i>	\$374,986	\$407,154	\$32,168	8.6%
<i>Emergency Government</i>	\$8,983	\$9,533	\$550	6.1%
<i>Fire Administration</i>	\$679,393	\$689,769	\$10,376	1.5%
<i>Fire Protection Services</i>	\$2,906,169	\$3,105,811	\$199,642	6.9%
<i>Engineering</i>	\$112,329	\$114,911	\$2,582	2.3%
<i>Highway</i>	\$1,036,228	\$1,073,513	\$ 37,285	3.6%
<i>Buildings &amp; Grounds</i>	\$580,536	\$608,707	\$28,171	4.9%
<i>Parks</i>	\$682,890	\$701,807	\$18,917	2.8%
<i>Recycling</i>	\$77,540	\$79,423	\$1,883	2.4%
<i>Library</i>	\$781,920	\$822,012	\$40,092	5.1%
<i>Inspection and Permit</i>	\$42,522	\$43,532	\$1,010	2.4%
<i>Planning and Zoning</i>	\$234,096	\$237,559	\$3,463	1.5%
<i>Recreation</i>	\$882,091	\$939,613	\$57,522	6.5%
<i>Senior Center</i>	\$73,915	\$76,211	\$2,296	3.1%
<b>TOTAL</b>	<b>\$14,905,301</b>	<b>\$15,765,638</b>	<b>\$860,337</b>	<b>5.8%</b>

#### *Operating Supplies and Expenditures*

Everyday expenses such as office supplies, IT support and equipment, DPW maintenance materials, fuel, and other routine items are recorded under the Operating Supplies and Expenditures category. The 2026 Recommended Budget reflects a modest increase of 1.29 percent in this category. As part of the 2026 budget development process, departments were asked to

reduce operating expenses—outside of accounts they could not control—by approximately 5 percent.

Despite these reduction efforts, the category shows an overall increase, primarily driven by higher WE Energies utility costs for municipal buildings, an increase in the Waste Management contract, and adjustments to properly account for internet, telephone, and other electronic assets. Additional cost drivers include an increase in legal services and other minor inflationary factors. The Clerk’s Department also reflects higher election-related supply costs to accommodate four scheduled elections in 2026. A detailed departmental breakdown of operating expenditures is provided in the table below.

<b>Department</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<i>Non-Departmental</i>	\$69,724	\$107,715	\$37,991	54.5%
<i>Village Board</i>	\$90,853	\$152,344	\$61,491	67.7%
<i>Administrator's Office</i>	\$11,405	\$17,250	\$5,845	51.2%
<i>Information Technology</i>	\$242,264	\$226,170	\$(16,094)	-6.6%
<i>Clerk's Office</i>	\$34,455	\$45,016	\$10,561	30.7%
<i>Treasurer's Office</i>	\$40,500	\$37,231	\$(3,269)	-8.1%
<i>Assessor</i>	\$104,758	\$108,292	\$3,534	3.4%
<i>Police Administration</i>	\$676,589	\$650,721	\$(25,868)	-3.8%
<i>Patrol</i>	\$7,000	\$7,000	\$ -	0.0%
<i>Detective</i>	\$11,700	\$11,300	\$(400)	-3.4%
<i>Emergency Government</i>	\$10,580	\$10,031	\$(549)	-5.2%
<i>Fire Administration</i>	\$641,550	\$647,450	\$5,900	0.9%
<i>Fire Protection Service</i>	\$321,859	\$328,594	\$6,735	2.1%
<i>Engineering</i>	\$112,356	\$102,120	\$(10,236)	-9.1%
<i>Highway</i>	\$2,209,888	\$2,127,816	\$(82,072)	-3.7%
<i>Buildings &amp; Grounds</i>	\$436,930	\$447,200	\$10,270	2.4%
<i>Parks</i>	\$295,398	\$285,254	\$(10,144)	-3.4%
<i>Recycling</i>	\$381,776	\$395,494	\$13,718	3.6%
<i>Library</i>	\$257,459	\$258,191	\$732	0.3%
<i>Inspection and Permits</i>	\$315,646	\$412,498	\$96,852	30.7%
<i>Planning and Zoning</i>	\$77,628	\$78,286	\$658	0.8%
<i>Municipal Development</i>	\$81,900	\$81,900	\$ -	0.0%
<i>Recreation</i>	\$441,060	\$424,622	\$(16,438)	-3.7%
<i>Senior Center</i>	\$50,511	\$50,630	\$119	0.2%
<b>TOTAL</b>	<b>\$6,923,789</b>	<b>\$7,013,125</b>	<b>\$89,336</b>	<b>1.3%</b>

### *Capital Outlay*

The Capital Outlay category typically accounts for expenditures related to smaller-scale capital projects and equipment purchases that support Village operations. These include building maintenance and repair projects, replacement of outdated systems, and the purchase of medium and light-duty equipment necessary for service delivery. In previous budgets, certain capital purchases were funded directly within the General Fund; however, as part of the 2026 budget development process, these items were reallocated to the annual Capital Fund Budget. This

change was implemented as a strategic measure to balance the General Fund while maintaining the Village’s commitment to responsible asset management.

While the 2026 Recommended Budget does not include General Fund allocations for capital items, Village staff recognizes the importance of ongoing investment in infrastructure, facilities, and equipment to sustain service levels. Staff is actively analyzing alternative funding mechanisms to ensure the Village continues to meet its operational needs without placing undue strain on the operating budget.

This approach aligns with the Village’s broader financial management strategy of balancing short-term fiscal responsibility with long-term sustainability, while prioritizing critical maintenance and replacement schedules to avoid deferred costs in the future.

### **2026 Recommended Budget – Debt Service Fund**

#### *Overview*

The primary purpose of a Debt Service Fund is to ensure that government entities have the necessary resources to meet their debt repayment obligations in a timely and efficient manner. Debt obligations can include bonds, loans, or other forms of borrowed funds used to finance capital projects, infrastructure improvements, or other long-term investments. The primary source of revenue for the Debt Service Fund is property taxes.

Below is a summary of the 2026 Recommended budget for the Debt Service Fund.

<b>Description</b>	<b>2025 Budget</b>	<b>2026 Recommended</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<i>General Property Taxes</i>	\$(4,823,265)	\$(4,908,320)	\$(85,055)	1.76%
<i>Interest of Investments</i>	\$(3,800)	\$(3,800)	\$ -	0.00%
<i>Proceeds of Long Term Debt</i>	\$(397,685)	\$ -	\$397,685	-100.00%
<b>Total</b>	<b>\$(5,224,750)</b>	<b>\$(4,912,120)</b>	<b>\$312,630</b>	<b>-5.98%</b>

<b>Description</b>	<b>2025 Budget</b>	<b>2026 Recommended</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<i>Debt Service Principal</i>	\$3,530,000	\$3,110,000	\$(420,000)	-11.90%
<i>Debt Service Interest</i>	\$1,690,950	\$2,300,017	\$609,067	36.02%
<i>Debt Issuance Cost</i>	\$3,800	\$800	\$(3,000)	-78.95%
<b>Total</b>	<b>\$5,224,750</b>	<b>\$5,410,817</b>	<b>\$186,067</b>	<b>3.56%</b>

### **2026 Recommended Budget – Capital Fund**

#### *Overview*

A Governmental Capital Fund is a specialized fund used by municipalities to account for and manage financial resources designated for capital projects and infrastructure improvements.

These funds are established to ensure that municipalities can finance the construction, acquisition, or improvement of long-term assets such as buildings, roads, bridges, parks, and other infrastructure. Capital projects are typically those with a useful life of more than one year and a significant cost.

Historically, the Village has allocated \$3.5 million annually for capital projects, which typically include essential road improvements, heavy equipment acquisitions, and other significant infrastructure investments. To minimize long-term interest expenses, the Village traditionally finances these projects through 10-year bonds.

In the 2026 Recommended Budget, the capital project allocation has increased to approximately \$13.47 million. This notable rise is largely attributed to the estimated \$6.1 million cost to renovate Fire Station #2, a critical infrastructure improvement. In addition, the FY26 Capital Budget included \$3.0 million for planning and design of a new police station, with anticipated construction beginning in 2027.

Below is a summary of the proposed capital projects for FY26, reflecting the Village’s continued commitment to enhancing and maintaining its infrastructure for the benefit of the community.

<b>Department</b>	<b>Project Amount</b>	<b>Description</b>
<i>Clerk</i>	\$17,000	Election Trailer
<i>Public Safety</i>	\$10,500	25 Rifle Lights
	\$25,000	25 Rifle Suppressors
	\$8,100	5 Rifles
	\$7,000	Drone
	\$338,000	5 cars, 4 set-ups
	\$275,000	New Battalion Chief and Inspection vehicles
	\$3,000,000	PD Design
	\$6,100,000	Fire Station #2 Renovation
<i>DPW</i>	\$1,622,400	Annual Road Program
	\$40,000	GIS Upgrade/Transition to ArcGIS Online
	\$75,000	Plan to combine 2025 and 2026 funds for a more comprehensive contract
	\$275,000	Mequon Rd Resurface Engineering - DOT SMFA
	\$85,000	County Line and Lannon Signal Improvements
	\$25,000	Main Street and 145 Intersection Study
	\$275,000	Maple Rd Bridge Repair - Desing and Const.
	\$10,000	Maple Rd Drainage Improvement - Design
	\$20,000	Equipment - DPW-Engineering GPS Unit Repl.
	\$30,000	Trailer air compressor
	\$341,000	Patrol truck
	\$114,000	Street lighting fixture replacement

	\$54,000	Kinderberg south path & drainage
	\$344,000	Pick-up truck (72K), Sidewalk tractor (272K)
	\$30,000	"No Traffic" signalized intersection camera detection system (Maple at Freistadt)
	\$6,000	Maintenance shop welder
	\$8,000	Truck #408 hydrolic lineset
	\$4,000	Additional hanging baskets Mequon Road
	\$ 25,000	DPW Scissors Lift
	\$10,000	Village Hall Water Heater
	\$6,000	Police Annex Office Doors
	\$20,000	Library Gutter Seam Repair
	\$36,000	2X Zero Turn Mowers
	\$50,000	Enclosed Snow Blower
	\$30,000	Trees
	\$16,000	Splash Pad Power Coat and Benches
<hr/>		
<i>Parks &amp; Recreation</i>	\$55,500	Kinderberg Fence and Tennis
	\$22,500	Senior Center AV Upgrade
	\$50,000	Trail Improvements (Impact Fees)
<hr/>		
<i>Library</i>	\$10,000	40K Total, Library Study Pods

## 2026 Recommended Budget – Water Utility

### Overview

A local government water utility fund, often simply referred to as a "water utility fund," is a specific financial fund established and managed by a municipality to finance the operations, maintenance, and capital improvements of a public water utility system.

Revenues	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<i>Licenses &amp; Permits</i>	\$(50,000)	\$(60,000)	\$(10,000)	20.00%
<i>Sale of Water</i>	\$(3,810,933)	\$(3,506,245)	\$304,688	-8.00%
<i>Misc Revenues</i>	\$(42,000)	\$(57,500)	\$(15,500)	36.90%
<i>Other Fin Sources</i>	\$ -	\$ -	\$ -	0.00%
<b>GRAND TOTAL</b>	<b>\$(3,902,933)</b>	<b>\$(3,623,745)</b>	<b>\$279,188</b>	<b>-7.15%</b>

Revenue for the water utility fund primarily comes from user fees charged to customers who consume water services. These fees may include water rates, connection fees, and other charges related to water usage. The fund's financial health relies on the collection of these fees to cover operating costs and fund infrastructure improvements.

Water Utility revenues are projected to decrease in the 2026 Recommended budget, despite an approved rate increase in 2025. Staff is recommending a conservative approach to

revenue projections due to lower-than-expected usage in FY24 & FY25, which resulted in revenues falling short of original estimates. This approach ensures financial stability while accounting for potential fluctuations in water usage.

	<b>2025 Budget</b>	<b>2026 Recommended</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<i>Salaries &amp; Wages</i>	\$ 791,558	\$ 769,766	\$ (21,792)	-2.80%
<i>Benefits</i>	\$ 300,780	\$ 308,968	\$ 8,188	2.70%
<i>Operating Expenses</i>	\$ 1,005,200	\$ 876,700	\$ (128,500)	-12.80%
<i>Services</i>	\$ 77,500	\$ 30,000	\$ (47,500)	-61.30%
<i>Maintenance</i>	\$ 227,000	\$ 196,000	\$ (31,000)	-18.50%
<i>Fixed Charges</i>	\$ 1,767,961	\$ 1,932,601	\$ 164,640	9.30%
<i>Other Expenses</i>	\$ 1,171,741	\$ 1,179,314	\$ 7,573	0.60%
<b>GRAND TOTAL</b>	<b>\$ 5,342,440</b>	<b>\$ 5,294,049</b>	<b>\$ (48,391)</b>	<b>-0.90%</b>

The Water Utility 2026 Recommended Budget is projecting modest decreases in operating expenses. Water Utility general expenses in the 2026 Recommended Budget reflect the ongoing commitment to maintaining and improving the Village’s water infrastructure while ensuring efficient operations. These expenses cover a range of essential activities, including system maintenance, equipment repairs, and operational costs such as electricity for pumping stations and chemical treatments to ensure water quality. The largest category of expenses for Water Utility is allocated to the Other Operating Expenses category. This is where debt service payments are allocated as well as depreciation. The depreciation expense for the water utility is projected to be \$1.24million in 2026.

Water Utility Capital Projects

The 2026 Recommended Budget for the Water Utility identifies several projects that will be funded through cash financing and water revenue bonds.

<b>Project</b>	<b>Amount</b>
Paving valve and gv box replacements	\$ 50,000
Meter Replacements	\$ 133,030
Paving hydrant replacements	\$ 75,000
Well #2 Replace the flat roof	\$ 20,000

**2026 Recommended Budget – Sewer Utility**

A local government sewer utility fund, often simply referred to as a "sewer utility fund," is a specific financial fund established and managed by a municipality to finance the operations, maintenance, and capital improvements of a public sewer utility system.

<b>Sewer</b>	<b>2025 Budget</b>	<b>2026 Recommended</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<i>Public Charge for Svcs</i>	\$ (7,741,800)	\$ (8,220,000)	\$ (478,200)	6.20%
<i>Misc Revenues</i>	\$ (75,500)	\$ (174,500)	\$ (99,000)	131.10%
<b>GRAND TOTAL</b>	<b>\$ (7,817,300)</b>	<b>\$ (8,394,500)</b>	<b>\$ (577,200)</b>	<b>7.40%</b>

Sewer Utility revenues are projected to increase in the 2026 Recommended Budget, by 7%. This adjustment enables the utility to maintain high-quality service and support critical infrastructure improvements.

The primary source of revenue for the sewer utility fund comes from user fees, which include sewer rates, connection fees, and other charges related to sewer usage. The financial health of the fund depends on the timely collection of these fees to cover operating expenses and support necessary upgrades to the sewer system. This approach ensures the long-term sustainability of the utility and its ability to meet the needs of the community.

<b>Sewer Utility</b>	<b>2025 Budget</b>	<b>2026 Recommended</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<i>Operation</i>	\$ 5,843,515	\$ 6,388,013	\$ 544,498	9.30%
<i>Maintenance</i>	\$ 309,058	\$ 352,757	\$ 43,699	14.10%
<i>Customer Accounting</i>	\$ 130,680	\$ 137,686	\$ 7,006	5.40%
<i>Sewer Administration</i>	\$ 782,022	\$ 680,594	\$ (101,428)	-13.00%
<i>Other Operating Expenses</i>	\$ 1,531,656	\$ 1,683,556	\$ 151,900	9.90%
<b>GRAND TOTAL</b>	<b>\$ 8,596,931</b>	<b>\$ 9,242,606</b>	<b>\$ 645,675</b>	<b>7.50%</b>

The bulk of the sewer utilities operating expenses are allocated to the annual payments to the Milwaukee Metropolitan Sewerage District (MMSD). These payments total roughly \$5.99 million annually. The 2026 MMSD budgeted User Charge is \$3.0 million, up 12% over FY25. The 2026 MMSD budgeted Capital Charge is \$2.99 million, up 2.5% over FY25.

Sewer Utility Capital Projects

The 2026 Recommended Budget for the Sewer Utility identifies several projects that will be funded through cash financing and revenue bonds.

<b>Project</b>	<b>Amount</b>
Lift 6 carry over	\$ 1,200,000
I/I Capital Misc. grouting, short liners	\$ 80,000
6" portable pump replacement	\$ 64,000
upgrade telemetry cabinet at Brookside	\$ 21,000
Jet Vac restricted 40,000	\$ 40,000

## **2026 OPERATING BUDGET – NON-DEPARTMENTAL SUMMARY**

### **1. Organizational Chart**

The Non-Departmental budget does not have a direct chain of command. All budget items are overseen by the Finance Director.

### **2. Department Overview**

The Non-Departmental budget accounts for Village-wide expenditures that are not tied to a specific department. These items include budgeted performance adjustments, utilities for multiple Village facilities, and other shared or miscellaneous expenses. This budget ensures the Village meets its legal and financial obligations while supporting operations across all departments.

### **3. Staffing Summary**

No staff is allocated to the Non-Departmental budget.

### **4. 2025 Highlights & Accomplishments**

- Efficiently managed centralized utilities and facility costs across multiple Village buildings.
- Provided budgeted performance adjustment funding to support equitable compensation across departments.

### **5. 2026 Goals & Strategic Priorities**

- Continue budgeting for performance adjustments to ensure competitive and equitable compensation.
- Monitor utilities and shared service costs to identify cost savings opportunities.
- Maintain budget flexibility to respond to unforeseen Village-wide needs or emergencies.

## 6. Budget Summary – Revenues and Expenditures

### Non-Departmental Revenues

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Taxes</b>	\$(14,144,838)	\$(14,429,634)	\$(284,796)	2.01%
<b>Special Assessments</b>	\$ -	\$ -	\$ -	0.00%
<b>Intergovernmental Revenue</b>	\$(1,889,974)	\$(1,903,425)	\$(13,451)	0.71%
<b>Licenses &amp; Permits</b>	\$(215,000)	\$(215,000)	\$ -	0.00%
<b>Public Charges For Services</b>	\$(52,500)	\$(55,000)	\$(2,500)	4.76%
<b>Miscellaneous Revenues</b>	\$(24,800)	\$(24,100)	\$700	-2.82%
<b>Other Financing Sources</b>	\$(30,000)	\$ -	\$30,000	-100.00%
<b>GRAND TOTAL</b>	<b>\$(16,357,112)</b>	<b>\$(16,627,159)</b>	<b>\$(270,047)</b>	<b>1.65%</b>

### Non-Departmental Expenditures

Category	2025 budget	2026 recommended	Change (\$)	Change (%)
<b>Salaries &amp; Wages</b>	\$32,322	\$109,920	\$77,598	240.08%
<b>Benefits</b>	\$(134,958)	\$(125,666)	\$9,292	-6.89%
<b>Operating Expenses</b>	\$69,724	\$107,715	\$37,991	54.49%
<b>Other Expenses</b>	\$ -	\$ -	\$ -	0.00%
<b>GRAND TOTAL</b>	<b>\$(32,912)</b>	<b>\$91,969</b>	<b>\$124,881</b>	<b>-379.44%</b>

## **7. Summary of 2026 Changes to Service Levels**

No changes to service delivery. Expenditure changes are administrative in nature. A 3.5% performance adjustment for non-union staff is included in the 2026 Budget, with a total cost of \$272,000 including benefits. In addition, an increase in utilities to account for the fully operational DPW building results in an additional \$40,000.

## **2026 OPERATING BUDGET – VILLAGE BOARD SUMMARY**

### **1. Organizational Chart**

The Village Board budget does not have a direct chain of command. All budget items are overseen by the Village Administrator and Finance Director.

### **2. Department Overview**

The Village Board serves as the governing body of the Village of Germantown. The Board is responsible for establishing policies, adopting the annual budget, levying taxes, enacting ordinances, approving contracts, and providing overall legislative leadership. The Board also appoints the Village Administrator and other key positions as required by statute, ensuring the efficient operation of Village government.

### **3. Staffing Summary**

The Village Board is composed of elected officials, including the Village President and eight Trustees. No full-time staff is allocated directly to the Board budget.

### **4. 2025 Highlights & Accomplishments**

- Adopted the 2025 Operating and Capital Budgets, ensuring balanced funding of services.
- Oversaw successful response and recovery efforts following the August 2025 flooding emergency.
- Provided policy guidance on capital planning, economic development, and intergovernmental initiatives.
- Maintained Germantown’s Aa3 bond rating through continued financial oversight and responsible decision-making.

### **5. 2026 Goals & Strategic Priorities**

- Guide development and decision-making for the Village Center project.
- Advance planning and funding strategies for public safety facility needs.
- Continue proactive fiscal stewardship to balance service delivery with tax impacts.
- Strengthen community engagement through open communication, workshops, and resident outreach.

## 6. Budget Summary – Revenues and Expenditures

### Village Board Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Salaries &amp; Wages</b>	\$42,000	\$42,000	–	0.00%
<b>Benefits</b>	\$4,000	\$4,000	–	0.00%
<b>Operating Expenses</b>	\$88,353	\$150,344	\$61,991	<b>70.2%</b>
<b>Other Expenses</b>	\$2,500	\$2,000	(\$500)	-20.0%
<b>GRAND TOTAL</b>	<b>\$136,853</b>	<b>\$198,344</b>	<b>\$61,491</b>	<b>44.9%</b>

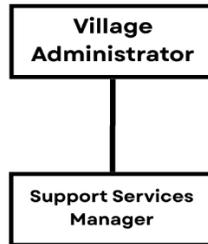
## 7. Summary of 2026 Changes to Service Levels

Budget changes are primarily driven by membership dues (League of Wisconsin Municipalities, regional associations) and increased costs associated with legal services.

## 2026 OPERATING BUDGET – ADMINISTRATION SUMMARY

### 1. Organizational Chart

# Administration



### 2. Department Overview

The Administration budget supports the Village Administrator’s office and general government functions. Core responsibilities include policy development, oversight of Village operations, personnel management, intergovernmental relations, and strategic planning. Administration ensures alignment of departmental operations with the Village Board’s goals and provides executive leadership.

### 3. Staffing Summary

POSITION TITLE	2024 FTES	2025 FTES	2026 FTES
VILLAGE ADMINISTRATOR	1.0	1.0	1.0
SUPPORT SERVICES MANAGER	1.0	1.0	1.0

### 4. 2025 Highlights & Accomplishments

- Coordinated Village-wide response to August 2025 flooding emergency.
- Advanced budget transparency initiatives, including expanded budget documents and planning tools.
- Supported recruitment, hiring, and onboarding of key staff positions.
- Facilitated cross-department collaboration on strategic capital planning

## 5. 2026 Goals & Strategic Priorities

- Enhance community engagement through improved communications and outreach.
- Continue process improvements in budgeting and financial reporting.
- Support major capital project planning, including the Village Center project and future public safety building needs.

## 6. Budget Summary – Revenues and Expenditures

### Administration Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Salaries &amp; Wages</b>	\$119,077	\$122,740	\$3,663	3.08%
<b>Benefits</b>	\$46,861	\$45,040	(\$1,821)	-3.89%
<b>Operating Expenses</b>	\$11,405	\$17,250	\$5,845	51.25%
<b>GRAND TOTAL</b>	<b>\$177,343</b>	<b>\$185,030</b>	<b>\$7,687</b>	<b>4.33%</b>

## 7. Summary of 2026 Changes to Service Levels

Budget changes are primarily driven properly accounting for the cost of Village Hall internet.

## **2026 OPERATING BUDGET – INFORMATION TECHNOLOGY SUMMARY**

### **1. Organizational Chart**

The IT budget does not have a direct chain of command. All budget items are overseen by the Support Services Manager and Finance Director

### **2. Department Overview**

The IT Department provides technology services and support to all Village departments, ensuring secure, efficient, and reliable information systems. Key functions include:

- Management and maintenance of the Village’s network, servers, and computer systems.
- Oversight of cybersecurity measures to protect Village data and systems.
- Support for hardware, software, and mobile devices used by Village staff.
- Implementation and maintenance of software systems, including Tyler Munis and CivicClerk.
- Assistance with technology planning, upgrades, and troubleshooting to support all departmental operations.

The IT Department ensures that technology resources are secure, operational, and aligned with the Village’s strategic goals.

### **3. Staffing Summary**

No staff is allocated to the IT budget.

### **4. 2025 Highlights & Accomplishments**

- Successfully upgraded network infrastructure to improve reliability and speed.
- Implemented enhanced cybersecurity protocols, including multi-factor authentication and updated firewalls.
- Completed hardware and software refresh projects, including the Windows 11 Project, to maintain system performance and compatibility.
- Retirement of old servers and transition to cloud-based storage

### **5. 2026 Goals & Strategic Priorities**

- Continue to maintain and secure Village IT infrastructure, including servers, network, and devices.

- Implement technology upgrades and system enhancements to improve departmental efficiency.
- Expand cybersecurity training and protocols for staff to reduce risk of security incidents.
- Evaluate and implement new technology solutions that enhance service delivery to the public.

## 6. Budget Summary – Revenues and Expenditures

### *Information Technology - Expenditures*

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	0.00%
Operating Expenses	\$242,264	\$226,170	\$(16,094)	-6.64%
<b>GRAND TOTAL</b>	<b>\$242,264</b>	<b>\$226,170</b>	<b>\$(16,094)</b>	<b>-6.64%</b>

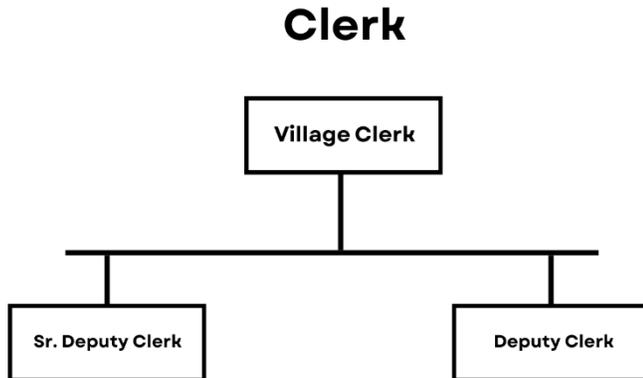
## 7. Summary of 2026 Changes to Service Levels

**Reduced Operating Costs:** A decrease in 2026 operating expenses is primarily due to lower contractual costs for the Tyler Munis financial software system.

**Stable Staffing:** No staffing changes are planned for 2026; IT services will continue to be provided through contracted support and existing resources.

## 2026 OPERATING BUDGET – CLERK’S OFFICE SUMMARY

### 1. Organizational Chart



### 2. Department Overview

The Office of the Village Clerk functions as the hub of Village communications for residents and for all Village departments. We strive to provide accurate and efficient services with a professional and courteous demeanor.

Among other functions, the Clerk’s Office is responsible for administering and facilitating all elections and electoral processes; serving as the legal custodian of all Village records; issuing licenses and permits in accordance with all state statutes and municipal ordinances; and compiling agendas, packets, and minutes for distribution and publication to all boards, committees, and commissions.

### 3. Staffing Summary

POSITION TITLE	2024 FTES	2025 FTES	2026 FTES
VILLAGE CLERK	1.0	1.0	1.0
CHIEF DEPUTY CLERK	1.0	1.0	1.0
DEPUTY CLERK	1.0	1.0	1.0

#### **4. 2025 Highlights & Accomplishments**

In 2025, the Clerk's Office achieved several key milestones and improvements:

- Successfully administered two elections.
- Updated the Village's Municipal Code on the website to accurately reflect all new and pending ordinances.
- Streamlined the liquor license renewal process for local business partners.
- Reviewed office materials for destruction or retention and relocated voter registration records to a more convenient and secure location.
- Obtained a new ICE Machine, achieving significant cost savings for future elections.
- Improved and implemented departmental processes for greater efficiency.
- Offered CivicClerk training sessions for Village staff and neighboring municipalities.
- Assisted with the implementation of a new Outdoor Entertainment Permit.

Professional development and recognition in 2025:

- The Village Clerk was elected as co-director of the Wisconsin Municipal Clerk Association's District 5 and attended the Wisconsin Election Commission's inaugural conference.
- The Chief Deputy Clerk completed the UWGB Clerks and Treasurers Institute and Leadership Germantown programs.
- The Deputy Clerk completed Washington County CPR and Narcan Administration Training

#### **5. 2026 Goals & Strategic Priorities**

- Continue to successfully administer and facilitate elections, including the Gubernatorial Election in November, with efficiency, integrity, enhanced security, and transparency.
- Continue to provide staff with professional development opportunities to increase knowledgeability and improve service delivery.
- Improve poll worker preparedness, knowledgeability, and resourcefulness by offering additional training opportunities and tabletop Badger Book exercises.
- Implement a revised fee schedule to generate additional departmental revenue while reflecting surrounding trends.

- Review all license and permit applications to ensure they are uniform and easy to complete.
- Continue to review Village department records for retention or destruction in accordance with the State of Wisconsin Retention Schedule.

## 6. Budget Summary – Revenues and Expenditures

### Clerk Revenues

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Licenses &amp; Permits</b>	\$(44,100)	\$(49,600)	\$(5,500)	12.50%
<b>Public Charge For Svcs</b>	\$(18,000)	\$(18,000)	\$0	0.00%
<b>GRAND TOTAL</b>	<b>\$(62,100)</b>	<b>\$(67,600)</b>	<b>\$(5,500)</b>	<b>8.90%</b>

### Clerk Expenditures

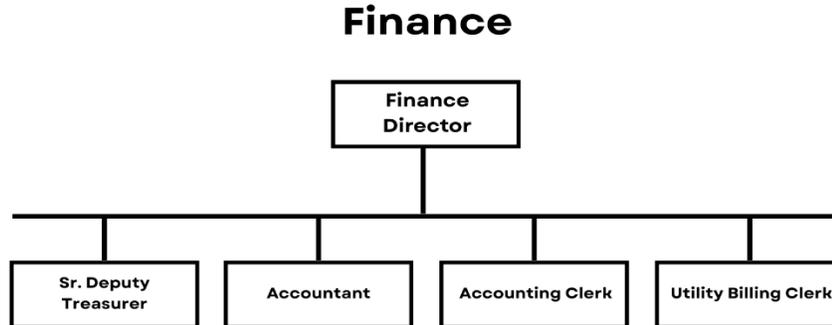
Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Salaries &amp; Wages</b>	\$203,502	\$237,173	\$33,671	16.50%
<b>Benefits</b>	\$57,358	\$63,742	\$6,384	11.10%
<b>Operating Expenses</b>	\$34,455	\$45,016	\$10,561	33.30%
<b>GRAND TOTAL</b>	<b>\$295,315</b>	<b>\$345,931</b>	<b>\$50,616</b>	<b>17.10%</b>

## 7. Summary of 2026 Changes to Service Levels

- **Extended In-Person Absentee Voting Hours:** Expanded hours for select elections to better serve residents. Washington County may provide reimbursement for associated costs.
- **Increased Election Costs:** Higher salaries and operating expenses related to elections account for the majority of the overall budget increase.

## 2026 OPERATING BUDGET – FINANCE DEPARTMENT SUMMARY

### 1. Organizational Chart



### 2. Department Overview

The Finance Department provides comprehensive fiscal management and oversight for the Village. Key functions include:

- Preparation, monitoring, and reporting of the Village’s annual budget and financial statements.
- Oversight of accounts payable, accounts receivable, payroll, and cash management.
- Management of investments, debt issuance, and capital asset tracking.
- Coordination of audits and compliance with federal, state, and local financial regulations.

The department ensures financial integrity, transparency, and accountability in all Village operations.

### 3. Staffing Summary

POSITION TITLE	2024 FTES	2025 FTES	2026 FTES
FINANCE DIRECTOR	1.0	1.0	1.0
SR. DEPUTY TREASURER	1.0	1.0	1.0
ACCOUNTANT	1.0	1.0	1.0
ACCOUNTING CLERK	1.0	1.0	1.0
UTILITY BILLING CLERK	1.0	1.0	1.0

#### 4. 2025 Highlights & Accomplishments

- Successfully completed the annual Audit by June
- Updated Village purchasing policies and procedures to enhance efficiency and compliance.
- Completed Requests for Proposals (RFPs) for Financial Advisory Services and Financial Investment Services.
- Implemented stronger internal controls to improve efficiency and security.

#### 5. 2026 Goals & Strategic Priorities

- Continue to provide accurate, timely, and transparent financial reporting to the Village Board and public.
- Enhance capital asset tracking and reporting to ensure compliance and support long-term planning.
- Implement improved investment and debt management strategies to optimize returns and reduce risk.
- Continue process improvements in accounts payable, payroll, and utility billing to increase efficiency.

#### 6. Budget Summary – Revenues and Expenditures

##### Finance Revenues

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Misc Revenues	\$(110,327)	\$(110,327)	\$0	0.00%
<b>GRAND TOTAL</b>	<b>\$(110,327)</b>	<b>\$(110,327)</b>	<b>\$0</b>	<b>0.00%</b>

##### Finance Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Salaries &amp; Wages</b>	\$155,003	\$170,811	\$15,808	10.20%
<b>Benefits</b>	\$55,201	\$53,717	\$(1,484)	-2.69%
<b>Operating Expenses</b>	\$39,600	\$37,231	\$(2,369)	-5.98%
<b>Other Expenses</b>	\$900	\$0	\$(900)	-100.00%
<b>GRAND TOTAL</b>	<b>\$250,704</b>	<b>\$261,759</b>	<b>\$11,055</b>	<b>4.41%</b>

## **7. Summary of 2026 Changes to Service Levels**

- **Reduced Auditing Costs:** Minor reductions in auditing expenses compared to 2025.
- **Decreased Operating Expenses:** Operating expense reductions based on prior historical spending trends.

## **2026 OPERATING BUDGET – ASSESSOR DEPARTMENT SUMMARY**

### **1. Organizational Chart**

The Assessor budget does not have a direct chain of command. All budget items are overseen by the Finance Director.

### **2. Department Overview**

The Finance Department provides comprehensive fiscal management and oversight for the Village. Key functions include:

- Preparation, monitoring, and reporting of the Village’s annual budget and financial statements.
- Oversight of accounts payable, accounts receivable, payroll, and cash management.
- Management of investments, debt issuance, and capital asset tracking.
- Coordination of audits and compliance with federal, state, and local financial regulations.

The department ensures financial integrity, transparency, and accountability in all Village operations.

### **3. Staffing Summary**

No staff is allocated to the Assessor’s budget

### **4. 2025 Highlights & Accomplishments**

- Ensure all property assessments comply with Wisconsin Department of Revenue requirements.
- Provide timely and accurate responses to property owner inquiries and assessment challenges.
- Support the Board of Review process by preparing documentation and attending hearings as required.
- Maintain clear communication with Village staff regarding assessment updates and roll preparation.

### **5. 2026 Goals & Strategic Priorities**

- Continue to meet statutory requirements for assessment accuracy and reporting.
- Enhance public transparency by providing clearer property data and assessment explanations to residents.

- Collaborate with Village staff to ensure assessment data integrates effectively with Village financial systems.
- Support planning for future revaluation needs and prepare for potential state-mandated updates.

## 6. Budget Summary – Revenues and Expenditures

### Assessor Revenues

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Licenses &amp; Permits</b>	\$(15,000)	\$(12,000)	\$3,000	-20%
<b>GRANT TOTAL</b>	<b>\$(15,000)</b>	<b>\$(12,000)</b>	<b>\$3,000</b>	<b>-20%</b>

### Assessor Expenditures

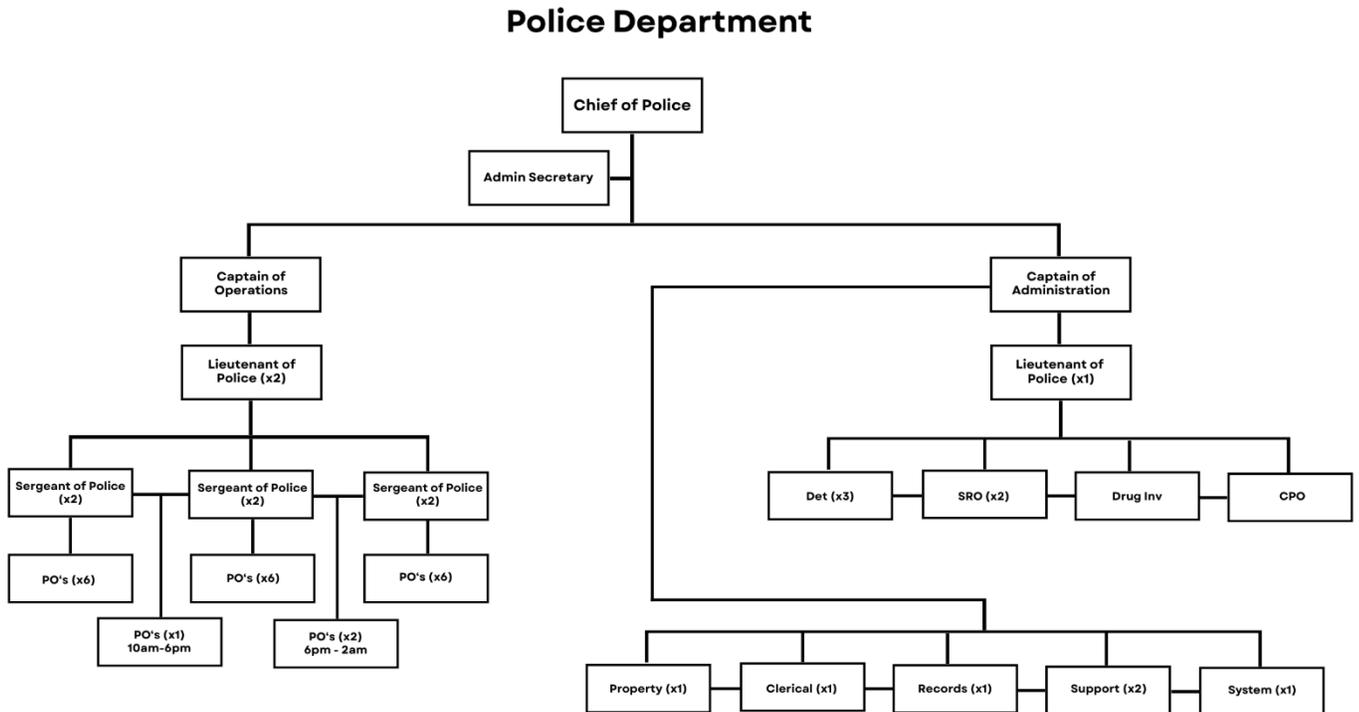
Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Salaries &amp; Wages</b>	\$500	\$500	–	0.00%
<b>Benefits</b>	\$38	\$38	–	0.00%
<b>Services</b>	\$104,500	\$108,000	\$3,500	3.35%
<b>Fixed Charges</b>	\$258	\$292	\$34	13.18%
<b>GRANT TOTAL</b>	<b>\$105,296</b>	<b>\$108,830</b>	<b>\$3,534</b>	<b>3.36%</b>

## 7. Summary of 2026 Changes to Service Levels

The Assessor’s Department continues to be fully contracted to Associated Appraisals, which provides statutory assessment services on behalf of the Village. For 2026, no significant changes to service levels are anticipated. A 5% increase in the contract was approved in 2025 for FY26-FY29. The contract with Associated Appraisals ensures compliance with state law, maintains timely property assessments, and supports customer service to residents and businesses. Any budget adjustments reflect contract terms rather than internal staffing or operational changes.

## 2026 OPERATING BUDGET – POLICE DEPARTMENT SUMMARY

### 1. Organizational Chart



### 2. Department Overview

The mission of the Germantown Police Department is, “With courage and integrity, we serve our community by protecting constitutional rights, ensuring public safety, and holding ourselves accountable to those we serve”.

The department’s core responsibilities include protecting residents from crime, maintaining safe streets and neighborhoods, enforcing state and local laws, and conducting thorough investigations to achieve successful convictions. In addition, the department works to build strong community partnerships, collaborates daily with other Village departments, and strives to make Germantown a safe place to live and an inviting place to visit.

The department provides safety, security, law enforcement, and complaint response services to residents 24 hours a day, 365 days a year. It is staffed by 42 sworn police officers, six clerical employees, and one administrative secretary. Officers are divided into three shifts to ensure continuous coverage, while the clerical staff provides support from 6:00 a.m. to 6:00 p.m., Monday through Friday, excluding holidays.

Specialized roles strengthen the department's capabilities. Nine officers are certified Department of Justice Peer Support Team members, offering confidential support to colleagues in need. Another nine officers are certified as FAA Part 107 drone pilots, operating two department drones used for criminal investigations, search and rescue, and scene security. The department also contributes six members—and three trainees—to the Washington County Multi-Jurisdictional SWAT team.

The department has three K9 Officers; two (Arek and Migo) are drug and apprehension dogs, one (Archie) is a certified therapy dog. The K9 program is primarily funded through donations and volunteers that continue to raise money for the upkeep and care of the three K9 dogs.

The Germantown Police Department has 10 evidence technicians responsible for processing evidence at crime scenes, recovering stolen vehicles, and collecting and documenting evidence in burglary cases. All evidence technicians are trained in photography, which is a critical part of accurate evidence collection and preservation.

The department also employs six Field Training Officers (FTOs) who work closely with new officers for up to 16 weeks. Every new officer completes this training process before beginning solo patrol. Once the training phase ends, the FTO's role transitions into ongoing mentorship.

Three officers are certified as Drug Recognition Experts (DREs), trained in the detection and assessment of illicit drug use. In addition, one officer was recently certified as a truck inspector. This role focuses on roadway safety through the enforcement of truck laws, including equipment violations, weight restrictions, inspection notices, and the authority to remove unsafe vehicles from service.

The department also staffs two School Resource Officers (SROs), with one assigned to Germantown High School and one to Kennedy Middle School. Under a Memorandum of Understanding between the Village and the Germantown School District, in effect from July 2025 to June 2027, the district funds a portion of both positions. These officers provide security, foster positive relationships, and support the safety of students and staff.

### 3. Staffing Summary

POSITION TITLE	2024 FTES	2025 FTES	2026 FTES
Chief	1	1	1
Admin Secretary	1	1	1
Captain	1	*2	2
Lieutenant	3	3	3
Sergeant	*6	6	6
Detective	*3	3	3
SRO	2	2	2
CPO	1	1	1
Patrol	*20	*24	24
Dispatcher	*6	*4	0
System Specialist	0	*1	1
Support Specialist	0	*2	2
Property Custodian	1	1	1
Records Clerk	*1	1	1
Clerk / Typist	1	1	1

\* Notes changes to staffing level

- January 2024 – Start year 2 dispatchers short
- January 2024 – Village approved PD to hire 4 additional officers (1 sergeant, 1 detective, 2 patrol)
- March 2024 – Higher 1 dispatcher in conjunction with Washington County
- April 13, 2024 – 1 dispatcher resigned
- June 3, 2024 – 1 dispatcher became a records clerk
- June 4, 2024 – 3<sup>rd</sup> detective started
- Sept 3, 2024 - Washington County took over dispatching 3<sup>rd</sup> shift (down to 4 dispatchers)
- June 16, 2025 – Washington County took over 2<sup>nd</sup> shift dispatching (down to 3 dispatchers)
- January 2025 – Referendum to hire and additional 4 police officer

- July 7, 2025 – Full consolidation with Washington County
- July 7, 2025 – Creation of system specialist and support specialist positions
- August 2025 – Higher 4 new officers, set to attend Law Enforcement Academy
- January 2026 – Still need to hire 2 officers from retirements in 2025

1 Patrol Officer is assigned as a Drug Investigator with Washington County Multi-Jurisdictional Drug Taskforce once patrol shifts are staffed.

**4. 2025 Highlights & Accomplishments**

The police department strives to send officers to the most relevant training possible in order to continue their growth as a police officer. We send officers to Leadership and Supervision training, Officer Wellness training, Traffic Enforcement and Drug Interdiction, Advanced Training and Tactics, and Information Technology and Records keeping.

***Training Courses***

Category	Course / Conference
Officer Wellness	<ul style="list-style-type: none"> <li>• Wisconsin Peer Support Annual Conference</li> <li>• Wisconsin DOJ Basic Peer Support</li> <li>• Investing in Our Guardians: Wellness Strategies for First Responders</li> <li>• Bulletproof Mind – Wellness</li> </ul>
Traffic Enforcement & Drug Interdiction	<ul style="list-style-type: none"> <li>• Recognizing Understanding Substance on Highways (Operation RUSH)</li> <li>• Advanced Roadside Impaired Driving Enforcement (ARIDE)</li> <li>• Motor Carrier Enforcement Program (Truck Inspections)</li> <li>• 420 4 Patrol (Impairment, Interviews, and Interdiction)</li> <li>• LESB Biennial Vehicle Pursuit Training</li> <li>• Drug Interdiction &amp; Conducting Complete Traffic Stops</li> <li>• Pursuit Intervention Technique (PIT) Certification</li> <li>• Reid Interview &amp; Interrogation</li> <li>• WI Traffic Safety Officers Association Conference</li> </ul>

	<ul style="list-style-type: none"> <li>• Window Tint Meter Certification / Instructor Course</li> </ul>
Advanced Training & Tactics	<ul style="list-style-type: none"> <li>• Defensive Tactics Instructor Course</li> <li>• Criminal Justice Instructor Development Course (CJICD)</li> <li>• Firearms &amp; Use of Ballistic Shield</li> <li>• Field Force Operations</li> <li>• Officer Involved Shooting Debrief</li> <li>• LESB Instructor Development</li> <li>• Field Training Officer – Basic</li> <li>• K9 Re-certification</li> <li>• Scenario Instructor Course</li> <li>• 2025 Association of SWAT Personnel – WI Conference</li> <li>• Tactical Response Instructor Course</li> </ul>
Information Technology & Records	<ul style="list-style-type: none"> <li>• Wisconsin Public Records Laws</li> <li>• ProPhoenix Records Management Annual Conference</li> </ul>
Leadership & Supervision	<ul style="list-style-type: none"> <li>• Leadership Germantown</li> <li>• UW–Wisconsin Certified Public Manager</li> <li>• Collective Bargaining for the Public Sector</li> </ul>

The police department went through a transition from a full-time (8) dispatcher department to zero dispatcher and consolidated dispatch with Washington County. There were a lot of obstacles and hurdles to overcome. Washington County did not have the infrastructure to take on Germantown at the beginning of 2025.

Third shift dispatch was transferred to Washington County September 3, 2024. This was Phase 1 of a phased in approach. Despite only having 4 dispatchers left for 2 shifts, the 4 dispatchers endured 12-hour shift on a routine basis. On June 16, 2025, Germantown Police Department transitioned second shift over to Washington County, which was Phase 2. On July 7, 2025, Germantown Police Department became fully consolidated with Washington County Sheriff’s Office. After approximately 2 ½ years after initial talks, the end of an era, and the beginning of a new one.

Support Services Division

From August 1, 2024, to July 31, 2025, the Detective Bureau was assigned approximately 142 cases for investigation. This does not include cases where Detectives consulted on or did work on that did not require assignment in the bureau.

Members of the Detective Bureau are affiliated with the following organizations or trained in the following:

- WI DCI Death Investigations, WI DOJ Internet Crimes Against Children Taskforce Members, HIDTA, Cryptocurrency Investigations, Financial Crimes Investigations, Metro Milwaukee Investigators Group, MOCIC, eTrace (ATF), Crime Prevention Through Environmental Design, Background Investigations for employment, and Evidence Technicians. Detectives receive specialized training related to search warrants, cell phone extraction and investigations, interview and interrogation, and forensic interviews related to child victims of sexual abuse, physical abuse and neglect. (This list is not all inclusive).

Examples of cases investigated by the Detective Bureau include, but are not limited to:

- Drugs, Death Investigations, Thefts, Frauds, Sex Offenses, ID Thefts, Mail/Check Fraud, Child Sexual Abuse Material (CSAM), Internet Crimes Against Children (ICAC), Child Abuse/Neglect, Disorderly Conducts, Burglaries, Robberies, Romance/Elder Scams, Motor Vehicle Thefts, Weapon Offenses
- In the past year, over 2 dozen search warrants and subpoenas were drafted and executed to various residences and businesses during investigations. Numerous data downloads of electronics (cell phones, computers, tablets etc..) have been conducted.

Some examples of cases and ones of note in the past year:

**Attempted Homicide** – Ex-Boyfriend stabbed female and female’s teenage daughter in their apartment, then fled the scene. Through investigation to include statements, video surveillance and tracking of GPS data, the suspect was located in Indiana later the same day. He was taken into custody following a pursuit and crash. Charges referred, extradition back to WI will take place after charges in Indiana are finalized.

Threat at KMS - Suspect identified through warrants, exigent data info obtained. Search warrant for suspect residence obtained. Suspect taken into custody, charges referred to District Attorney.

**Burglary** – BP (County Line & Amy Belle) – Suspect developed. Coordinated investigation with State Lotto Office Investigators and Brown Deer PD who was looking at same suspect for incident in their jurisdiction. Search warrant conducted, suspect in custody for BDPD incident, investigation continues.

**DV/SA/Battery at Super 8** - Suspect taken into custody and charged.

**Robbery** – Verizon Store – Suspect developed and identified. Suspect in other offenses in other jurisdictions. Working in conjunction with MPD and WI State Crime Lab. DNA submitted to Crime Lab to be analyzed. Waiting for confirmation.

**Sex Offense** – Sexual Assault by family member. Request for Charges filed.

**ICAC/Child Sexual Abuse Material (CSAM)** – Coordinated with SMPD and DCI. Warrant for residence. Suspect taken into custody and charged. Waiting on downloads from DCI.

**Burglary** – China Kitchen. Suspect developed and identified. Serial burglar that had served time previously for similar offenses. Suspect was taken into custody in another jurisdiction. Several departments requested charges.

**Sex Offense** – Adult sending nude images to teenage girl. Suspect identified. Request for Charges filed.

**Sexual Assault** – Victim reported years later (was a child at time of offense). Investigation completed. Suspect identified, taken into custody. Request for Charges filed.

**Swatting Call** - Report of a male that just killed his brother with an AR-15. Unable to determine origin of call, likely a “spoofed” call which is when someone deliberately falsifies info to hide their identity.

**Retail Theft/Pursuit** - Suspect involved in multiple retail thefts. Pursuit terminated. Suspect developed and identified. Charges referred

**Sex Offense** - Sun Island Spa – Employee had sexual contact with customer. Victim did not wish to pursue. Incident was referred to WI Dept of Safety and Professional Services.

**Death Investigation** - 18-month-old child found by parents unresponsive in bed. Investigation and Autopsy determined underlying medical issue as cause of death.

**DC While Armed** - Male subject going door to door ringing doorbells while armed with a pistol. Request for Charges filed.

**Sexual Assault (Adult)** – Suspect developed. Items of evidentiary value submitted to the WI State Crime Lab to be analyzed. Waiting for confirmation.

With the full consolidation complete, the four clerical positions that we now transitioned to can devote 100% of their time to the behind the scenes records management, assisting with computer issues, TraCs issues, Axon issues, open records requests, accreditation, and ProPhoenix support.

## **5. 2026 Goals & Strategic Priorities**

- Protect and Serve the community of Germantown
- Maintain a high level of accountability to the citizens of Germantown

- Thoroughly investigate all criminal activity to achieve successful clearance rates
- Recruit and retain high quality employees to maintain authorized staffing levels
- Work with the schools to ensure the safety of all that attend
- Maintain all State of Wisconsin Police Officer certifications, including mandated firearms, emergency vehicle operation standards, and 24 hours of in-service training.
- Maintain educational and training standards to ensure all Germantown employees provide exceptional police services
- Continue to maintain an aggressive approach on enforcement of state and local laws to provide for a high quality of life for citizens
- Maintain and aggressive approach on traffic enforcement of drug and alcohol violations as much as possible
- Monitor overall health and wellness of all employees
- Work on funding for neck up, checkup for all employees
- Maintain subject matter expert certification for all specialized jobs and tasks
- Continue talks and development of a new police department in 2026

## 6. Budget Summary – Revenues and Expenditures

### Police Department Revenues

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Intergovern Revenue</b>	\$ (10,000)	\$(10,000)	\$ -	0.00%
<b>Licenses &amp; Permits</b>	\$ (2,550)	\$(2,550)	\$ -	0.00%
<b>Fines, Forfeits</b>	\$ (155,500)	\$(150,500)	\$5,000	-3.22%
<b>Public Charge for Srvcs</b>	\$(69,300)	\$(76,000)	\$(6,700)	9.67%
<b>Misc Revenues</b>	\$(139,961)	\$(148,766)	\$(8,805)	6.29%
<b>GRAND TOTAL</b>	<b>\$(377,311)</b>	<b>\$(387,816)</b>	<b>\$(10,505)</b>	<b>2.78%</b>

Police Admin Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$1,603,041	\$1,818,174	\$215,133	13.42%
Benefits	\$652,804	\$707,484	\$54,680	8.38%
Operating Expenses	\$676,589	\$650,721	\$(25,868)	-3.82%
Capital Outlay	\$62,000	\$ -	\$(62,000)	-100.00%
<b>GRAND TOTAL</b>	<b>\$2,994,434</b>	<b>\$3,176,379</b>	<b>\$181,945</b>	<b>6.08%</b>

Patrol Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$2,505,872	\$2,532,373	\$26,501	1.06%
Benefits	\$1,089,082	\$1,074,037	\$(15,045)	-1.38%
Operating Expenses	\$7,000	\$7,000	\$ -	0.00%
<b>GRAND TOTAL</b>	<b>\$3,601,954</b>	<b>\$3,613,410</b>	<b>\$11,456</b>	<b>0.32%</b>

Detective Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$298,521	\$322,856	\$24,335	8.15%
Benefits	\$76,465	\$84,298	\$7,833	10.24%
Operating Expenses	\$11,700	\$11,300	\$(400)	-3.42%
<b>GRAND TOTAL</b>	<b>\$386,686</b>	<b>\$418,454</b>	<b>\$31,768</b>	<b>8.22%</b>

Emergency Management Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$ 6,405	\$ 6,795	\$ 390	6.09%
Benefits	\$ 2,578	\$ 2,738	\$ 160	6.21%
Operating Expenses	\$ 10,580	\$ 10,031	\$ (549)	-5.19%
<b>Emergency Government</b>	<b>\$ 19,563</b>	<b>\$ 19,564</b>	<b>\$ 1</b>	<b>0.01%</b>

**7. Summary of 2026 Changes to Service Levels**

Police Admin

The Police Department's general supplies budget increased due to the need for new racking to protect equipment and supplies following recent flooding. The copy machine line rose by \$1,000 to cover higher maintenance contract costs. Training expenses are under pressure as eight additional officers hired in the past two years require continued development, particularly to maintain subject matter experts in specialized areas. Uniform

costs also increased due to new hires, retirements, and the requirement to provide ballistic vests for all officers.

Fuel costs decreased because most DPW vehicles now fuel at the new DPW building, though some Village Hall and Fire Department vehicles still use the police fueling station. The animal pound contract with the Washington County Humane Society came in at a lower cost. Vehicle maintenance costs rose as the department's 26-squad fleet continues to age, requiring more frequent repairs. Communication expenses were reduced following the addition of a second captain, though some workstations in the old dispatch center may still need updates, with decommissioning and removal of equipment planned for 2026

#### Detectives

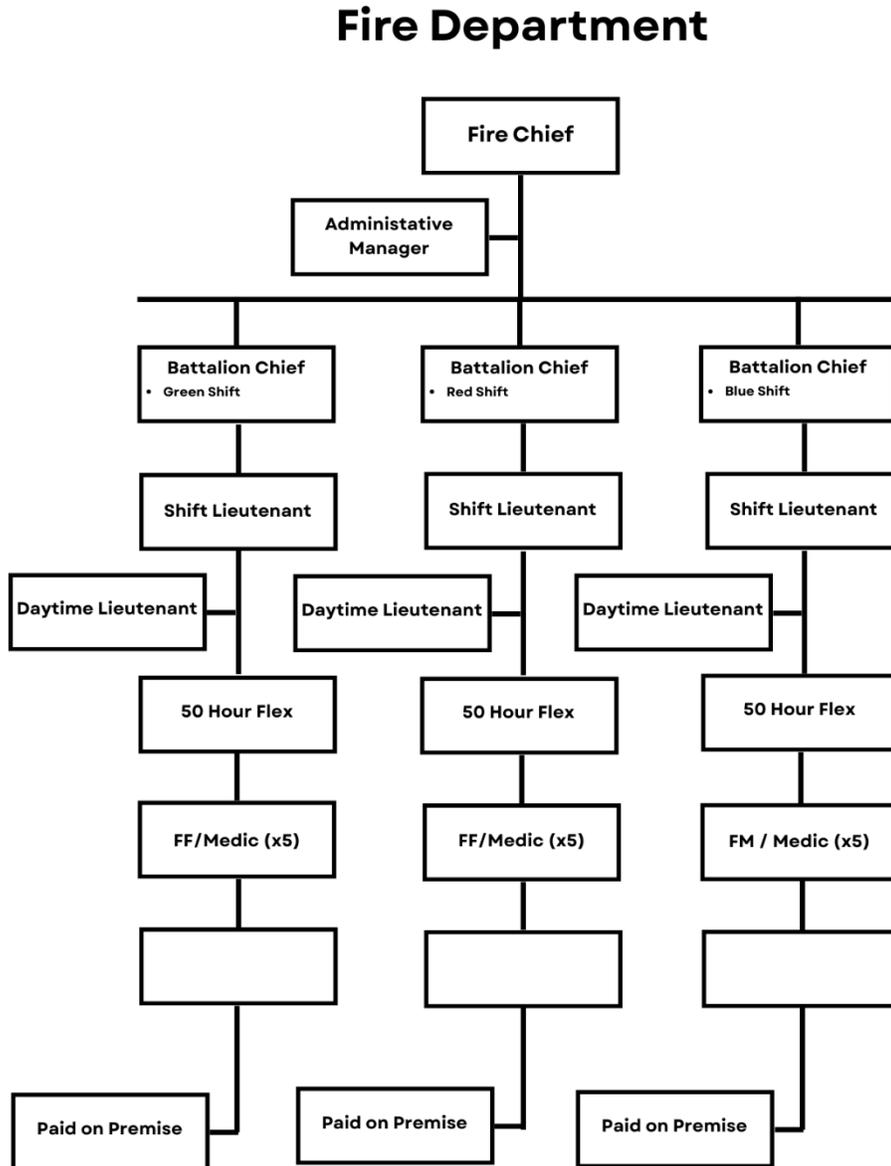
The investigative supplies budget now includes a \$5,000 annual licensing fee for cellular phone data extractions. A Waukesha County agency owns the necessary hardware and software, but agencies that wish to use it must subscribe annually. This service allows for faster access to critical data without relying on outside agencies, ensuring evidence is preserved and investigations can proceed without delay.

#### Emergency Management

The Village will need to replace batteries in all 15 outdoor warning sirens over the next two years. The cost will be split between 2026 and 2027, with seven tower sites scheduled for replacement in 2026 and the remaining eight completed in 2027. This investment ensures the siren system remains reliable during emergencies and severe weather events.

## 2026 OPERATING BUDGET – FIRE DEPARTMENT SUMMARY

### 1. Organizational Chart



### 2. Department Overview

The Germantown Fire Department provides all-hazards mitigation and life-saving services to protect the lives and property of all residents and visitors in the community.

### 3. Staffing Summary

POSITION TITLE	2024 FTES	2025 FTES	2026 FTES
Fire Chief	1	1	1
Battalion Chief	3	3	3
Lieutenant	1	4	4
Firefighter EMT/Med	7	19	19
Admin Manager	1	1	1

### 4. 2025 Highlights & Accomplishments

- Hired and successfully integrated the additional personnel approved through the 2024 referendum.
- Implemented new Fire Records Management System (RMS) software to improve operational efficiency and reporting.
- Deployed Tactical Emergency Medical Support (TEMS) operators with the Washington County Sheriff's Office SWAT team.

### 5. 2026 Goals & Strategic Priorities

- Increase participation of department members on the Washington County Hazardous Materials Team.
- Expand the number of TEMS-trained operators to strengthen tactical medical response capabilities.

### 6. Budget Summary – Revenues and Expenditures

#### Fire Department Revenues

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Intergovern Revenue	\$(155,476)	\$(342,735)	\$ (187,259)	120.44%
Licenses & Permits	\$(5,000)	\$(5,000)	\$ -	0.00%
Public Charge for Srvcs	\$(906,838)	\$(896,838)	\$10,000	-1.10%
Misc Revenues	\$(10,000)	\$(10,000)	\$ -	0.00%
<b>GRAND TOTAL</b>	<b>\$(1,077,314)</b>	<b>\$(1,254,573)</b>	<b>\$ (177,259)</b>	<b>16.45%</b>

#### Fire Admin Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$447,836	\$465,876	\$18,040	4.03%
Benefits	\$231,557	\$223,893	\$(7,664)	-3.31%
Operating Expenses	\$641,550	\$647,450	\$5,900	0.92%
<b>GRAND TOTAL</b>	<b>\$1,320,943</b>	<b>\$1,337,219</b>	<b>\$16,276</b>	<b>1.23%</b>

Fire Protection Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$1,956,328	\$2,187,990	\$231,662	11.84%
Benefits	\$949,841	\$917,821	\$(32,020)	-3.37%
Operating Expenses	\$321,859	\$328,594	\$6,735	2.09%
<b>Fire Protection Service</b>	<b>\$3,228,028</b>	<b>\$3,434,405</b>	<b>\$206,377</b>	<b>6.39%</b>

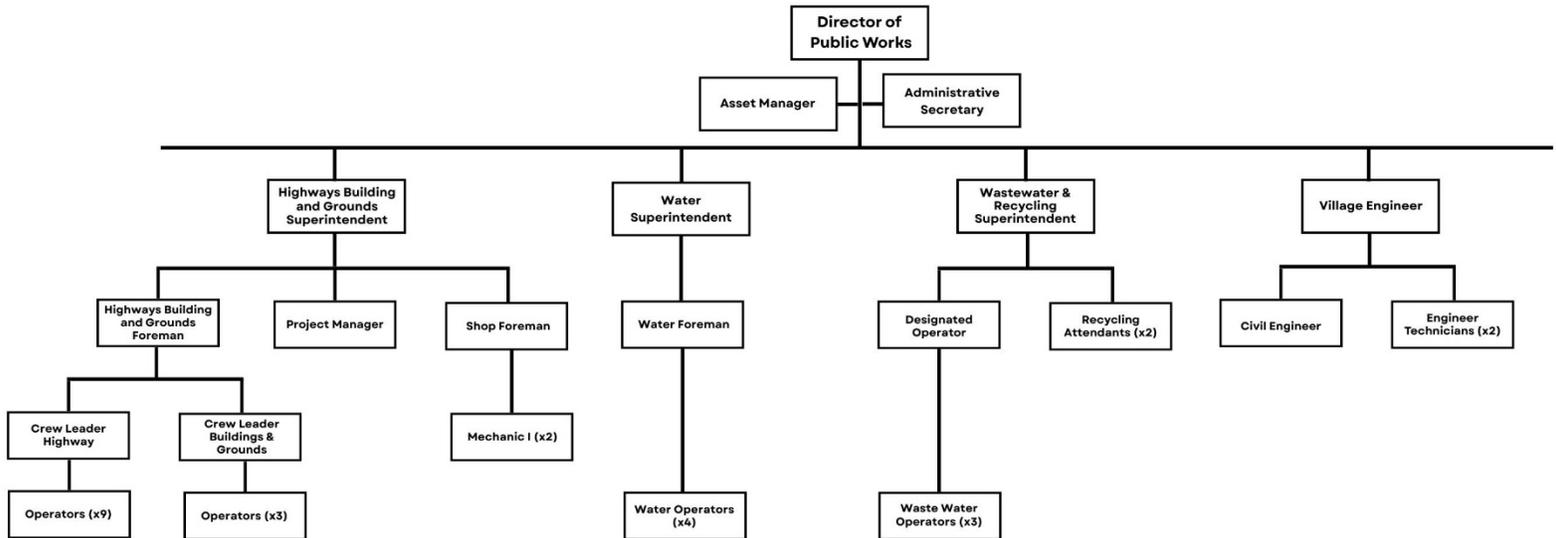
**7. Summary of 2026 Changes to Service Levels**

The 2026 Fire Department budget includes an additional \$177,000 in intergovernmental revenue from Washington County through the EMS grant program. There are no other major operating changes planned. Increases in salaries and benefits are primarily the result of the union contract adopted in 2025.

## 2026 OPERATING BUDGET – PUBLIC WORKS DEPARTMENTAL SUMMARY

### 1. Organizational Chart

#### Public Works



### 2. Department Overview

**Engineering Division:** This division designs, bids, builds, and inspects large capital projects with an emphasis on roads and stormwater. The engineering division is also responsible for managing several Public Works permits and investigates certain resident complaints. The engineering division also provides support to the Water and Wastewater Utility. In addition, the Engineering Division supports the Community Development Department with site plan review. The Engineering Division provides these services with a full-time staff of five.

**Highways, Parks, Buildings and Grounds Division:** This diverse division is responsible for a wide range of operation and maintenance services. Services including snow plowing, road maintenance, fleet maintenance, park maintenance, maintenance of municipal facilities, maintenance of park and right-of-way trees, support for community events, and capital projects related to municipal buildings. The HPBG Division provides these services with a full-time staff of approximately 22.

**Water Utility:** The Water Utility operates and maintains the public water supply for the Village of Germantown. Germantown has 6 wells, a booster station, 4 elevated storage tanks and approximately 128 miles of distribution lines. The utility also manages capital improvement projects related to utility infrastructure. The Water Utility provides these services with a full-time staff of six.

**Wastewater Utility:** The Wastewater Utility operates and maintains the public sanitary sewer system for the Village of Germantown. Germantown has 6 lift stations, 1 metering station, 4.93 miles of force main ranging from 6 to 20 inches, and 112.36 miles of gravity sewer ranging in size from 8 to 48 inches. The wastewater system connects to the regional system maintained by Milwaukee Metropolitan Sewerage District. Germantown’s average daily flow is 3.243 million gallons per day. The Wastewater Utility staff also operates the Residential Yard Waste facility and manages the capital improvement projects related to both areas. The Wastewater Utility provides these services with a full-time staff of five.

### 3. Staffing Summary

<b>POSITION TITLE</b>	<b>2024 FTES</b>	<b>2025 FTES</b>	<b>2026 FTES</b>
<b>Director of Public Works</b>	1	1	1
<b>Village Engineer</b>	1	1	1
<b>Superintendent</b>	3	3	3
<b>Asset Management and Operations Specialist*</b>	0	1	1
<b>Administrative Assistant</b>	1	1	1
<b>Civil Engineer</b>	1	1	1
<b>Engineering Technician</b>	2	2	2
<b>Highway Operator**</b>	10	10	6
<b>Heavy Equipment Operator***</b>	2	2	6
<b>DPW Foreman – Highway</b>	1	1	1
<b>DPW Foreman – Parks, Buildings and Grounds****</b>	1	1	1
<b>Mechanic Foreman</b>	1	1	1
<b>Mechanic I</b>	2	2	2
<b>Crew Leader</b>	2	2	2
<b>Water Foreman</b>	1	1	1
<b>Water Operator</b>	4	4	4
<b>Wastewater Operator</b>	4	4	4

\*Asset Management and Operations Specialist – New position. Budgeted in 2025 and hired in March of 2025

\*\*Highway Equipment Operator – Reduced by 4 positions.

\*\*\*Heavy Equipment Operator - Promotion of 4 Highway Operators to Heavy Equipment Operators.

\*\*\*\*DPW Foreman – Parks, Buildings and Grounds – Reclassified from Program Manager in 2025

#### **4. 2025 Highlights & Accomplishments**

DPW worked to systemize and modernize the way it operates in 2025. Early in the year the position of Asset Management and Operational Specialist was hired. This position is focused on creating systems to document and maintain Germantown infrastructure and assets. Significant progress was made on creating new layers in Germantown's geographic information system as it relates to street lighting and traffic control, improving turnaround time on updates to existing assets, and correcting many historical errors in the Water meter and curb stop layers.

DPW also conducted market research on several technology platforms that will be necessary to effectively manage assets in the future. Research included vehicle and equipment telematics, AI based sewer inspection software, asset management systems, and geographic information systems.

DPW assisted the Community Development Department in continuing with the third phase of the Wrenwood North subdivision development, in closing out the public infrastructure portion of the Heritage Hills subdivision development, and in advancing the Sutton Farms development proposal. Staff also initiated a full update to the Sanitary Sewer Service Area for the first time in over 40 years.

DPW assisted in many community events including the Music at the Park series, the Fourth of July activities, Taste of Germantown, MaiFest, and many others.

The department also completed several impactful projects including the reconstruction of Wagon Trail Rd, the construction of High Point Pass, selective reconstruction of Main Street sidewalks, reconstruction and resurfacing of the Catie Vista subdivision, the resurfacing of Maple Rd, selective reconstruction of the Germantown Community Library (the Library) sidewalks, sealcoating of Village Hall and the Library parking lot, the last phase of sewer main lining under stormwater infrastructure, and the completion of Tower 4 and Well 12 construction. Other projects of interest include security access control system installation and fire alarm system updates in Village Hall and the Library.

Operationally, staff were able to successfully reduce salt consumption through expanded use of brine during winter operations. The 2024-2025 winter season was the first season where the capability to produce brine in-house existed.

DPW also completed an extensive rural tree trimming project and planted approximately 90 new trees - replacing vacant planting sites from previous knockdowns or dead trees.

DPW operational staff also began working a unified schedule of 6AM-2PM year-round.

DPW completed and the Village Board approved the first 10-year road and 5-year sealcoat projection.

DPW staff conducted a comprehensive review of equipment and created a 10-year equipment plan.

DPW conducted coordinated safety training between the divisions and formed the first Safety Committee to evaluate and update safety procedures, losses, etc.

DPW also responded to the extraordinary rain events of August 8, 2025, through August 10, 2025. The rain events took significant overtime that was necessary to perform sanitary system overrides and prevent the flooding of one of the department’s sanitary lift stations. Following the storm DPW staff conducted a Village-wide debris collection.

## 5. 2026 Goals & Strategic Priorities

The department will continue with its asset management and planning focus in 2026. Major objectives include:

- Beginning the transition to a new Geographic Information System and user interface.
- Completing evaluations of asset management platforms for implementation in 2027.
- Completing evaluation of telematics platforms for implementation in 2027.
- Completing emergency management training and conducting emergency management exercises.
- Increased systematic documentation of assets and their conditions.
- Improvement in service delivery of contracted road construction through enhances contract specifications and evaluation of the process.
- Improved financial management through better use of purchase orders and contracts.

## 6. Budget Summary – Revenues and Expenditures

### *Public Works – General Fund Revenues*

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Intergovern Revenue</b>	\$(1,614,641)	\$(1,657,498)	\$(42,857)	2.65%
<b>Licenses &amp; Permits</b>	\$(280)	\$(500)	\$(220)	78.57%
<b>Public Charges for Services</b>	\$(88,150)	\$(88,150)	\$ -	0.00%
<b>Misc Revenues</b>	\$(1,745)	\$(1,745)	\$ -	0.00%
<b>GRAND TOTAL</b>	<b>\$(1,704,816)</b>	<b>\$(1,747,893)</b>	<b>\$(43,077)</b>	<b>2.53%</b>

*Engineering Expenditures*

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$83,622	\$88,393	\$4,771	5.71%
Benefits	\$28,707	\$26,518	\$(2,189)	-7.63%
Operating Expenses	\$112,356	\$102,120	\$(10,236)	-9.11%
Capital Outlay	\$15,000	\$10,000	\$(5,000)	-33.33%
<b>GRAND TOTAL</b>	<b>\$239,685</b>	<b>\$227,031</b>	<b>\$(12,654)</b>	<b>-5.28%</b>

*Highway Expenditures*

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$716,600	\$769,982	\$53,382	7.45%
Benefits	\$319,628	\$303,531	\$(16,097)	-5.04%
Operating Expenses	\$2,209,888	\$2,127,816	\$(82,072)	-3.71%
Capital Outlay	\$84,000	\$ -	\$(84,000)	-100.00%
<b>GRAND TOTAL</b>	<b>\$3,330,116</b>	<b>\$3,201,329</b>	<b>\$(128,787)</b>	<b>-3.87%</b>

*Buildings & Grounds Expenditures*

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$397,517	\$422,970	\$25,453	6.40%
Benefits	\$183,019	\$185,737	\$2,718	1.49%
Operating Expenses	\$436,930	\$447,200	\$10,270	2.35%
Capital Outlay	\$42,000	\$ -	\$(42,000)	-100.00%
<b>GRAND TOTAL</b>	<b>\$1,059,466</b>	<b>\$1,055,907</b>	<b>\$(3,559)</b>	<b>-0.34%</b>

*Buildings & Grounds Expenditures*

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$397,517	\$422,970	\$25,453	6.40%
Benefits	\$183,019	\$185,737	\$2,718	1.49%
Operating Expenses	\$436,930	\$447,200	\$10,270	2.35%
Capital Outlay	\$42,000	\$ -	\$(42,000)	-100.00%
<b>GRAND TOTAL</b>	<b>\$1,059,466</b>	<b>\$1,055,907</b>	<b>\$(3,559)</b>	<b>-0.34%</b>

Parks Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$487,617	\$503,070	\$15,453	3.17%
Benefits	\$195,273	\$198,737	\$3,464	1.77%
Operating Expenses	\$295,398	\$285,254	\$(10,144)	-3.43%
Capital Outlay	\$35,000	\$ -	\$(35,000)	-100.00%
<b>GRAND TOTAL</b>	<b>\$1,013,288</b>	<b>\$987,061</b>	<b>\$(26,227)</b>	<b>-2.59%</b>

Residential Yard Waste Facility Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$56,858	\$58,920	\$2,062	3.63%
Benefits	\$20,682	\$20,503	\$(179)	-0.87%
Operating Expenses	\$381,776	\$395,494	\$13,718	3.59%
<b>GRAND TOTAL</b>	<b>\$459,316</b>	<b>\$474,917</b>	<b>\$15,601</b>	<b>3.40%</b>

Water Utility Revenue

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Licenses & Permits	\$(50,000)	\$(60,000)	\$(10,000)	20.00%
Public Charges for Srvcs	\$(3,810,933)	\$(3,506,245)	\$304,688	-8.00%
Misc Revenues	\$(42,000)	\$(57,500)	\$(15,500)	36.90%
Other Fin Sources	\$ -	\$ -	\$ -	0.00%
<b>GRAND TOTAL</b>	<b>\$(3,902,933)</b>	<b>\$(3,623,745)</b>	<b>\$279,188</b>	<b>-7.20%</b>

Water Utility Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Source of Supply Opera	\$15,000	\$90,467	\$75,467	503.10%
Source of Supply Maint	\$169,992	\$163,667	\$(6,325)	-3.70%
Pumping Operation	\$383,379	\$355,467	\$(27,912)	-7.30%
Pumping Maintenance	\$109,077	\$131,022	\$21,945	20.10%
Water Treatment Operat	\$126,000	\$141,000	\$15,000	11.90%
Water Treatment Mainte	\$73,279	\$55,155	\$(18,124)	-24.70%
Customer Accounts Expe	\$392,282	\$166,155	\$(226,127)	-57.60%
Trans & Distribution O	\$169,371	\$158,624	\$(10,747)	-6.30%
Trans & Distribution M	\$592,243	\$498,624	\$(93,619)	-15.80%
Water Administration	\$604,583	\$637,234	\$32,651	5.40%
Other Operating Expens	\$2,707,234	\$2,896,634	\$189,400	7.00%
<b>GRAND TOTAL</b>	<b>\$5,342,440</b>	<b>\$5,294,049</b>	<b>\$(48,391)</b>	<b>-0.90%</b>

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$791,558	\$769,766	\$(21,792)	-2.80%
Benefits	\$300,780	\$308,968	\$8,188	2.70%
Operating Expenses	\$1,005,200	\$876,700	\$(128,500)	-12.80%
Services	\$77,500	\$30,000	\$(47,500)	-61.30%
Maintenance	\$222,000	\$181,000	\$(41,000)	-18.50%
Utilities	\$5,000	\$15,000	\$10,000	200.00%
Fixed Charges	\$1,768,661	\$1,933,301	\$164,640	9.30%
Other Expenses	\$1,171,741	\$1,179,314	\$7,573	0.60%
<b>GRAND TOTAL</b>	<b>\$5,342,440</b>	<b>\$5,294,049</b>	<b>\$(48,391)</b>	<b>-0.90%</b>

*Sewer Utility Revenue*

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Intergovern Revenue	\$ -	\$ -	\$ -	0.00%
Public Charges for Srvcs	\$(7,741,800)	\$(8,220,000)	\$(478,200)	6.20%
Misc Revenues	\$(75,500)	\$(174,500)	\$(99,000)	131.10%
<b>GRAND TOTAL</b>	<b>\$(7,817,300)</b>	<b>\$(8,394,500)</b>	<b>\$(577,200)</b>	<b>7.40%</b>

*Sewer Utility Expenditures*

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Operation	\$5,843,515	\$6,388,013	\$544,498	9.30%
Maintenance	\$309,058	\$352,757	\$43,699	14.10%
Customer Accounting	\$130,680	\$137,686	\$7,006	5.40%
Sewer Administration	\$782,022	\$680,594	\$(101,428)	-13.00%
Other Operating Expenses	\$1,531,656	\$1,683,556	\$151,900	9.90%
<b>GRAND TOTAL</b>	<b>\$8,596,931</b>	<b>\$ 9,242,606</b>	<b>\$645,675</b>	<b>7.50%</b>

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$595,887	\$623,021	\$27,134	4.55%
Benefits	\$231,111	\$241,946	\$10,835	4.69%
Operating Expenses	\$419,750	\$517,000	\$97,250	23.17%
Services	\$159,000	\$108,500	\$(50,500)	-31.76%
Maintenance	\$8,000	\$8,000	\$ -	0.00%
Utilities	\$3,500	\$7,000	\$3,500	100.00%
Fixed Charges	\$6,922,527	\$7,493,083	\$570,556	8.24%
Other Expenses	\$257,156	\$244,056	\$(13,100)	-5.09%
<b>GRAND TOTAL</b>	<b>\$8,596,931</b>	<b>\$9,242,606</b>	<b>\$645,675</b>	<b>7.51%</b>

## 7. Summary of 2026 Changes to Service Levels

Though the 2026 budget was challenging, especially for the general fund/tax levy supported parts of the department, service levels are expected to remain mostly consistent with recent years in large part because our anticipated salt purchase is significantly smaller than in previous years. The reduction in salt purchases amounted for approximately 70 percent of the total reduction that was requested. Future budgets will be significantly more challenging for DPW should additional reductions be requested. They will be even more difficult if future reductions are paired with a substantial salt purchase made necessary from a resource heavy winter season.

Some smaller service level impacts in 2026 include the following:

### Reductions

- The maintenance of 5 Village-owned ponds and decorative fountains is being discontinued.
- The year-over-year limitations in the non-borrowed capital budget continues to have a disproportionately negative effect on Village owned buildings and larger building maintenance as compared to other assets.

### Improvements

- The highway beautification budget has a proposed increase that would create a hanging flowerpot display on Mequon Rd. like Main St.
- The seasonal staffing budget has a proposed increase that would allow for the additional maintenance of new flowerpots.

### Other Changes

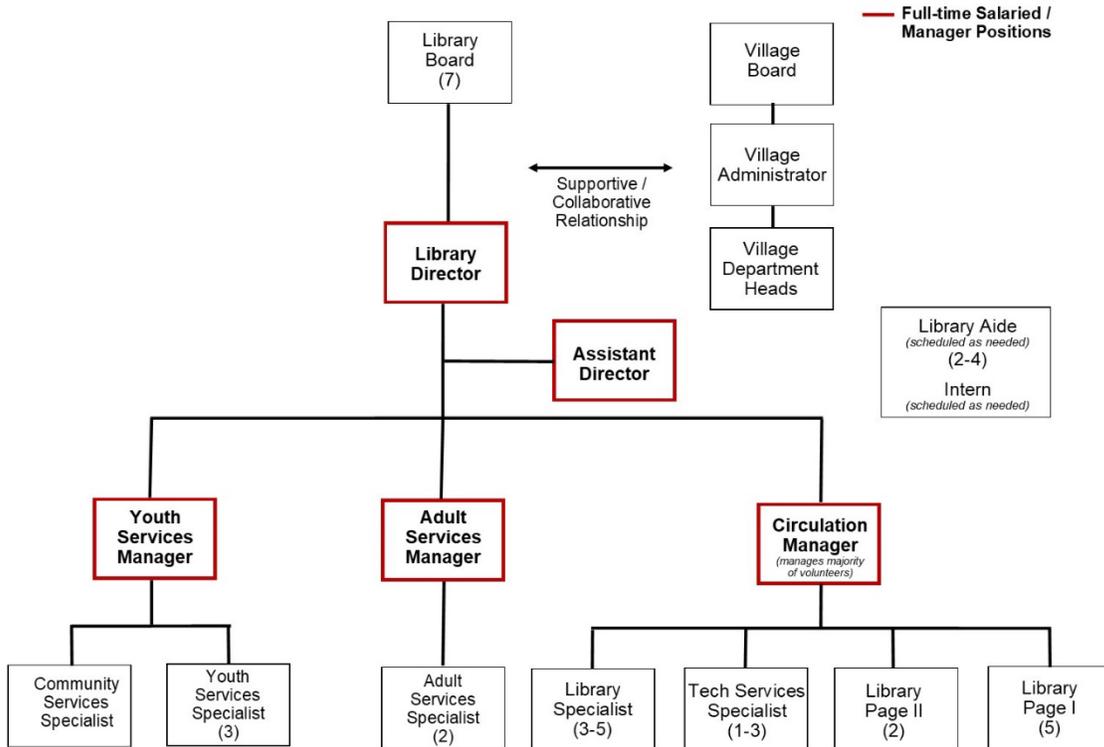
- The new DPW facility will transition to full owner responsibility for maintenance as the 1-year warranty period of most items expires around the fourth quarter 2025. There are many commercial service contacts that are needed to properly maintain this facility that did not exist with the previous facility.

Though the Water Utility and Wastewater Utility will provide consistent service, it is anticipated that both utilities will need to go on every other year user rate evaluation.

**2026 OPERATING BUDGET – LIBRARY SUMMARY**

**1. Organizational Chart**

**Germantown Community Library Staff Chart (2025)**



Updated TS 6/25/25

**2. Department Overview**

Mission Statement: The Germantown Community Library is a cornerstone of our community that provides services, ideas, and resources that enrich lives, build connections, and grow the community.

The Germantown Community Library lives this mission by

- Connecting people with information and resources they need to thrive.
- Providing a welcoming environment and positive experience for everyone.
- Cultivating learning at any age.
- Offering opportunities for entertainment and leisure.

The Germantown Community Library 2023-2027 Strategic Plan can be found on the library website at: <https://germantownlibrarywi.org/strategic-plan/>

Overview: The Germantown Community Library currently services over 35,000 residents in the communities of Germantown, Richfield and Jackson. The library's budget of about \$1,100,000 is supported 62.8% by Village of Germantown taxes, 30.2% by Washington County taxes (primarily reimbursement for physical material circulation) and 6.3% by donations and grants. The library circulates over 350,000 items annually including books, audiobooks, media, items in our Library of Things collection and digital material through Overdrive/Libby. The Germantown Community Library is also part of the [Monarch Library System](#) that includes 32 libraries in Washington, Dodge, Ozaukee and Sheboygan counties. System services includes support in catalog maintenance, technology, marketing, youth services, continuing education as well as patron access to over 2.3 million items through a daily delivery service.

The library currently has a collection of over 140,000 physical items as well as access to over 95,000 titles in a digital collection through the State of Wisconsin. In 2024, the library had 103,700 visitors as well as 21,000 attending 530 programs including storytime, youth performers, tween/teen programs, craft workshops, speakers, book groups and outreach events. The Germantown Community Library also provides a variety of services to the public including computer/wi-fi use, general information requests, public community space, exam proctoring, private study rooms, job assistance and print/copying/faxing services.

The Germantown Community Library 2024 Annual Report can be found on the library website at: <https://germantownlibrarywi.org/wp-content/uploads/2025/03/2024-Annual-Report-Graphic.pdf>

Legal/Statutory Requirements: The Germantown Community Library meets the requirements of a legally established public library under [Wisconsin State Statute Chapter 43](#). These requirements include:

- Library services remain free for the use of inhabitants
- Library Board is established according to statutory requirements
- Library is part of a library system (Monarch Library System)
- Library Director meets requirements for Grade 1 library certification
- Library is open required hours per week
- Library spends required amount on purchasing materials

The library also meets requirements to be exempt from the county library tax. This calculation is set by the State of Wisconsin and includes a calculation based on Village of Germantown equalized value in comparison to the total equalized value in Washington County and the Washington County levy for library tax. In 2025, the minimum amount required for the Germantown Community Library to be exempt from Washington County Tax

was \$589,977. If the exemption is not met, the Village of Germantown is required to pay tax based on the cost per circulation of the borrowing library. It is estimated that this could potentially be as high as \$905,000 (189,222 Village of Germantown items checked out x \$6.84 average cost per circulation is adjacent counties x 70% reimbursement).

The Germantown Community Library receives about 30% of its annual budget from Washington County revenue based on a similar tax. Washington County municipalities that do not have a library pay tax to municipalities with a library (total library expenditures / total physical items borrowed). In 2024, the cost per circulation at the Germantown Community Library was \$3.93 (\$1,154,806 total expenditures in 2024 / 294,178 physical items borrowed in 2024). In 2025, revenue from Washington County for circulation was around \$324,000. If the total expenditures of annual funding are lowered, this causes the reimbursement level of county revenue to decrease as well resulting in less funding for the following years.

Historically, the cost per circulation of the Germantown Community Library is low in comparison to surrounding counties and libraries in the state of Wisconsin. The current reimbursement rate of \$3.93 results in a combination of lower annual budget numbers and higher circulation. The average for cost per circulation in adjacent counties is \$6.84 and the average cost per circulation in Wisconsin is around \$8.30. Reimbursement is also given to the library from adjacent counties based on 70% of the calculation. In 2025, this amount was around \$5,000.

### 3. Staffing Summary

Position Title	2024 FTEs	2025 FTEs	2026 FTEs
<b>Library Director</b>	1	1	1
<b>Assistant Director</b>	1	1	1
<b>Circulation Manger</b>	0.88	0.88	1
<b>Youth Services Manager</b>	1	1	1
<b>Adult Services Manager</b>	1	1	1
<b>Part-time Positions (21 regular/4 flex)</b>	12.88	12.03	10.93

### 4. 2025 Highlights & Accomplishments

The following projects were completed (or are planning to be completed) in 2025:

- In 2025, the library was able to return to normal business hours: Monday-Thursday: 9am-8pm, Friday: 9am-5pm & Saturday: 9am-4pm. This increase of seven hours from last year provide patrons with much needed expanded access to library material, programs, services and space.

- Over \$55,000 was raised from local businesses, organizations and individuals for the completion of the library's Patio Project. Updates to the library's patio area include expanded space, ADA-access, updated landscaping, picnic tables/umbrellas, early literacy enrichment area and musical instrument garden.
- New shelving units were purchased by donated library board funds to expand the Library of Things collections and make collections more available to patrons.
- Teen space was updated with new furniture purchased by donated library board funds to enhance the space for youth ages 13-18. Teen collections were also moved to allow additional space for popular items such as graphic novels.
- Space was created to allow additional staff workspace for the Youth Services Manager and Youth Services staff.
- Expanded program offerings including summer programs for youth, Lego Club, programs for tweens ages 9-12 and events that are open to all ages.
- Message Bee was implemented to provide patrons with improved notifications of phone and SMS text message on material status and library notifications.
- Through ongoing book sales, the Friends of the Germantown Community Library donated \$40,000 for library programs and material.

## **5. 2026 Goals & Strategic Priorities**

The following are library service goals for 2026:

- Increase communication to residents in the Village of Germantown and surrounding communities through additional marketing and implementation of enhanced electronic newsletter.
- Implement at least two additional study rooms available to patrons to create enhanced quiet spaces to work, read, study or complete remote work tasks away from the active environment of the main library.
- Implement changes to the Library of Things collections to allow for patrons to place holds on items and increase additional avenues for accessing information about these collections through signage, social media and the library's website.
- Continue to increase both physical and digital circulation, program offerings and general library use to allow materials, events and services to be available to members of the community.

## 6. Budget Summary – Revenues and Expenditures

### *Library Revenues*

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Intergovern Revenue</b>	\$(339,000)	\$(342,000)	\$(3,000)	0.90%
<b>Public Charge for Services</b>	\$(10,000)	\$(12,000)	\$(2,000)	20.00%
<b>Misc Revenues</b>	\$ -	\$ -	\$ -	0.00%
<b>GRAND TOTAL</b>	<b>\$(349,000)</b>	<b>\$(354,000)</b>	<b>\$(5,000)</b>	<b>1.40%</b>

### *Library Expenditures*

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Salaries &amp; Wages</b>	\$594,658	\$628,131	\$33,473	5.63%
<b>Benefits</b>	\$187,262	\$193,881	\$6,619	3.53%
<b>Operating Expenses</b>	\$257,459	\$258,191	\$732	0.28%
<b>GRAND TOTAL</b>	<b>\$1,039,379</b>	<b>\$1,080,203</b>	<b>\$40,824</b>	<b>3.93%</b>

## 7. Summary of 2026 Changes to Service Levels

The proposed Germantown Community Library budget was created with a 5% reduction in operating expenditures totaling about \$9,000 as directed by the Village of Germantown. Reductions also included an additional \$3,000 to fund an increase in 5 hours per week for the library position Circulation Manager. Hours of this position were increased in 2025 due to a retirement.

The presented budget:

- Was created using a 0 based budgeting approach that included looking at all items in all expense lines based on the last 2 years of spending
- Incorporated estimated cost increases for current services
- Included a total operating reduction of \$9,000
  - 10570000-432600 (County Library Revenue): +\$3,000
  - Operating Supplies & Expenses: -\$6,000

The library's capital budget includes \$10,000 for two to three quiet study room pods. Since 2017, the Germantown Community Library has been faced with the problem of high noise levels in the building. Due to the high ceilings of our building, noise frequently travels throughout the building and activities can be heard – even if patrons are not nearby. As the library has continued to grow in order to best serve our community, we have added several

services that have contributed to having a higher noise level in the building including an early literacy enrichment area and expanded programming for all ages.

The library has also seen a high increase in overall circulation of material and general library use. While all of these factors have been widely well-received by the majority of community members, there are many patrons that would prefer and need a quiet space in the library to read, study, work remotely or complete other activities that require a quiet space. Library staff receive frequent complaints from patrons (often on a daily basis) that they need a quiet place and that our library is not able to provide them with this environment. While we do monitor high noise levels, such as screaming and media use, much of this volume is due to patrons generally using the library in a respectful way.

The library is looking to add at least two quiet study pods to the library. These modular soundproof units are able to provide a quiet space for patrons – either to create a quiet space or ensure a private area for patrons to complete activities that require collaborate work, video conferencing or media use. The cost breakdown includes:

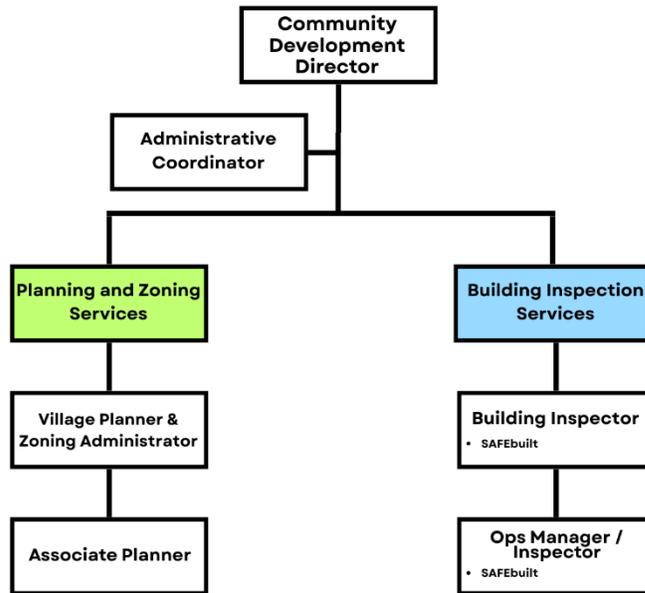
- \$10,000 Village of Germantown Capital Funding
- \$10,000 Washington County Capital Funding
- \$20,000 Library Board Furniture and Equipment Donations (to be approved)

Changes in service levels at the Germantown Community Library from 2025 to 2026 are limited. The library continually implements changes in procedures in order provide the same level of quality materials, programs and services while cutting funding to the budget year after year. The majority of funding increases account for annual staff increases, and are not able to make up the rising costs of utilities, supplies, material and technology maintenance. As costs continue to rise, the library strives to find creative ways to essentially provide more services with less funding and remain a vibrant part of the community. The library greatly benefits from the Friends of the Germantown Community Library and other organizations that typically fund 60% of library programs 20% of library material.

## 2026 OPERATING BUDGET –COMMUNITY DEVELOPMENT SUMMARY

### 1. Organizational Chart

# Community Development



### 2. Department Overview

The Community Development Department (CDD) is responsible for guiding development, the use of land, and the preservation of the Village’s physical environment through the administration and enforcement of statutorily required comprehensive planning, zoning, and subdivision regulations, as well as other Village Codes including development and property maintenance-related regulations.

The CDD is comprised of two divisions: (1) Planning & Zoning Services; and (2) Building Inspection Services:

#### Planning & Zoning Services

1. Coordinate Approval Process for Land Use & Development Applications
2. Coordinate preparation & implementation of Long-Range plans (2050 Comprehensive Plan required under Wis. Stats. Chapter 66.1001)
3. Administer & enforce Zoning, Subdivision & property maintenance codes & regulations
  - a. General Zoning (Chapter 17)
  - b. Floodplain Zoning (Chapter 23)

- c. Shoreland-Wetland Zoning (Chapter 24)
- d. Property Maintenance & Public Nuisances (Chapter 10)

Building Inspection Services (contracted services w/ SAFEbuilt of WI)

- 1. Provides all building-related permit processing, plan review, fee collection & inspection services
- 2. Administer & enforce all Village building-related codes & regulations
  - a. Building Code (Chapter 14)
  - b. Plumbing Code (Chapter 15)
  - c. Electrical Code (Chapter 16)
- 3. Assists w/ Zoning & property maintenance code enforcement
- 4. Granted “Delegated Authority” by WI DSPS to provide commercial building, HVAC, Plumbing, Fire Suppression & Sprinkler plan review & inspection services

**3. Staffing Summary**

Position Title	2024 FTEs	2025 FTEs	2026 FTEs
<b>Community Development Director</b>	1	1	1
<b>Associated Planner</b>	1	1	1
<b>Administrative Coordinator</b>	1	1	1

**4. 2025 Highlights & Accomplishments**

Building Inspection Services

2025 Building Permits & Inspections (Jan 1 through Sept 15)

- 1. New Residential Units: 30 Single-Family units
  - a. Estimated Valuation: \$12,971,100
- 2. New Commercial Units: 5
  - a. Estimated Valuation: \$32,300,000
- 3. Total Building Permits: 1,169
  - a. Estimated Valuation: \$123,236,850

**5. 2026 Goals & Strategic Priorities**

Planning & Zoning Service

1. Continue 2050 Comprehensive Plan implementation “action steps” including development and adoption of the Holy Hill Gateway District Master Plan
2. Implement online zoning permit and plan approval application system

Building Inspection Services

1. Implement online building permit and plan review application module within SAFEbuilt’s proprietary CommunityCore permit tracking system

**6. Budget Summary – Revenues and Expenditures**

Community Development Revenues

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Licenses & Permits	\$(639,850)	\$(836,860)	\$(197,010)	30.79%
Misc Revenues	\$(2,760)	\$(2,760)	\$ -	0.00%
<b>GRAND TOTAL</b>	<b>\$(642,610)</b>	<b>\$(839,620)</b>	<b>\$(197,010)</b>	<b>30.66%</b>

Inspection Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$31,485	\$32,430	\$945	3.00%
Benefits	\$11,037	\$11,102	\$65	0.59%
Operating Expenses	\$315,646	\$412,498	\$96,852	30.68%
<b>GRAND TOTAL</b>	<b>\$358,168</b>	<b>\$456,030</b>	<b>\$97,862</b>	<b>27.32%</b>

Planning & Zoning Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$ 171,588	\$ 176,682	\$ 5,094	2.97%
Benefits	\$ 62,508	\$ 60,877	\$ (1,631)	-2.61%
Operating Expenses	\$ 77,628	\$ 78,286	\$ 658	0.85%
<b>GRAND TOTAL</b>	<b>\$ 311,724</b>	<b>\$ 315,845</b>	<b>\$ 4,121</b>	<b>1.32%</b>

Municipal Development Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Muni Dev Economic Development	\$ 10,000	\$ 10,000	\$ -	0.00%
Muni Dev Historical Society	\$ 13,900	\$ 13,900	\$ -	0.00%
Muni Dev July 4th Expenditures	\$ 8,000	\$ 8,000	\$ -	0.00%
Muni Dev Hotel/Motel	\$ 50,000	\$ 50,000	\$ -	0.00%
<b>GRAND TOTAL</b>	<b>\$ 81,900</b>	<b>\$ 81,900</b>	<b>\$ -</b>	<b>0.00%</b>

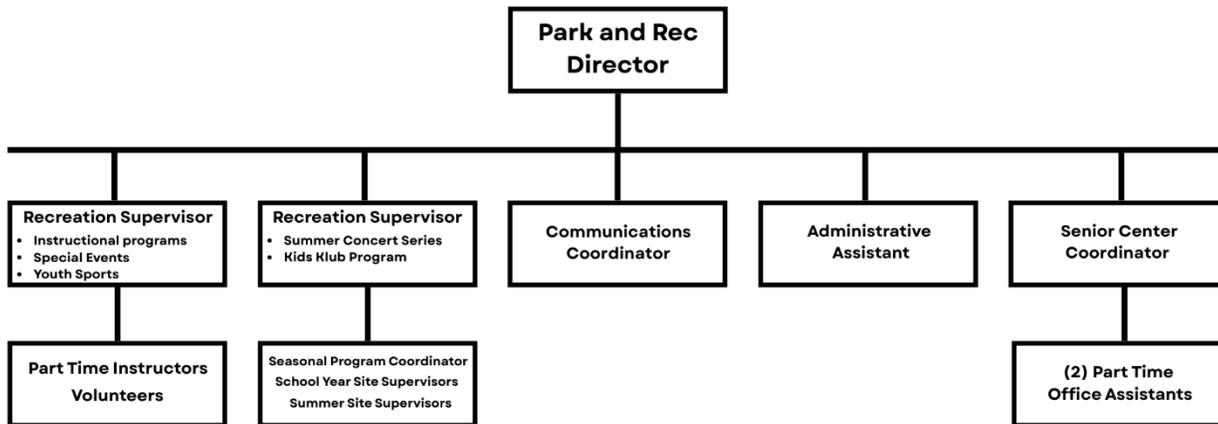
## **7. Summary of 2026 Changes to Service Levels**

Permit fee revenue is projected to increase in 2026 due to higher levels of new residential and commercial development in the Village. Building permit fees are expected to increase approximately 2.9% for 2026 after auto-adjusting in accordance with the U.S. Consumer Price Index (CPI-U).

## 2026 OPERATING BUDGET – RECREATION SUMMARY

### 1. Organizational Chart

# Park and Recreation Department



### 2. Department Overview

The mission of the Germantown Park and Recreation Department is to enhance the quality of life for all residents by developing and maintaining park lands and facilities, while offering a wide variety of recreational programs and special events.

Participation in Parks and Recreation programs provides children with opportunities to make new friends, learn new skills, build self-esteem, adopt healthier lifestyles, and—most importantly—have fun.

The Department is staffed by six full-time employees and more than 100 part-time employees, including program instructors.

The Germantown Senior Center, a division of Parks and Recreation, serves residents ages 55 and older. It offers:

- On-site programming with over 25 regular activities
- Day trips, extended domestic trips, and international travel opportunities
- Educational programs and resources on aging-related issues

- A welcoming community where seniors can connect, develop friendships, and find support

The Senior Center also:

- Assists with special projects in collaboration with the Recreation Department
- Provides weekend facility rentals to generate additional revenue
- Operates a weekday van service (Monday–Friday, 9:00 a.m.–2:30 p.m.) for Germantown seniors who no longer drive, offered at a nominal fee

The Senior Center is a proud member of the Wisconsin Association of Senior Centers (WASC).

### 3. Staffing Summary

Position Title	2024 FTEs	2025 FTEs	2026 FTEs
<b>Recreation Director</b>	1	1	1
<b>Recreation Supervisors</b>	2	2	2
<b>Communication Coordinator</b>	1	1	1
<b>Senior Center Coordinator</b>	1	1	1
<b>Administrative Assistant</b>	1	1	1

The Germantown Park and Recreation Department is overseen by the Director, who is responsible for the overall administration of the department, including parks, recreation programs, and the Senior Center. The Director manages the department budget, prepares bid specifications and requests for proposals, and provides regular reports to the Park and Recreation Commission, other Village committees, and the Village Board of Trustees. The Director also manages the Farmers Market (33 vendors in 2025) and the Community Garden (28 plots), and actively supports Village events such as Music at the Pavilion, Fourth of July, Easter Egg Hunt, Glow Walk, and Kids Klub Carnival.

The Director works closely with the Department of Public Works and its Park Superintendent on park maintenance and capital improvements, and partners with the Police and Fire Departments to ensure the safety of Village parks and facilities.

#### Recreation Supervisors

The Director supervises two full-time Recreation Supervisors:

- **Youth Programs & Special Events Supervisor** – Coordinates youth sports, instructional classes, and special events. Responsibilities include securing sponsorships and grants, managing contracts with the School District for facility

use, hiring instructors, coordinating volunteers, and ensuring programs are fully equipped. This supervisor has also successfully coordinated the Village's Fourth of July Parade for the past two years. Programs overseen include a wide range of classes (arts, fitness, technology, and more), year-round sports, and seasonal events.

- **Kids Klub & Music at the Pavilion Supervisor** – Oversees the Kids Klub before- and after-school program at five school sites and the full-day Summer Kids Klub program. This includes hiring, training, and supervising part-time staff; coordinating field trips and transportation; and developing program budgets that consistently generate strong revenues (exceeding expenditures by nearly 50%). This supervisor also manages the Kids Klub Carnival in partnership with the Kiwanis' "Taste of Germantown" event and directs the Music at the Pavilion concert series, including contracts, sponsorships, vendors, and volunteer coordination.

### **Senior Center**

The Senior Center Coordinator oversees day-to-day operations of the Germantown Senior Center, providing activities, fitness programs, social events, and trip opportunities. The Coordinator manages the "Wheels for Germantown" van service, recruits volunteer drivers, and serves as a key resource for senior programming and services. The Coordinator also convenes a quarterly Senior Advisory Committee and supports the Senior Center Club, which offers additional member-driven activities.

### **Communications Coordinator**

The Communications Coordinator manages public communications, registration, and facility reservations, while also leading marketing, social media, and publication efforts. Through improved digital outreach and online registration, the department has reduced printing costs significantly (from \$25,000 to \$10,000 annually) while expanding visibility. This role also supports other Village departments, including Human Resources, with communications and web development projects.

### **Administrative Assistant**

The Administrative Assistant provides front-line customer service, program registration, facility and shelter rentals, vendor billing, and departmental support. This position is often the first point of contact for the public and ensures that residents and vendors receive accurate, timely, and professional assistance.

## **4. 2025 Highlights & Accomplishments**

### **Senior Center**

- Organized and decluttered all storage areas, improving functionality.
- Increased educational programs on aging issues by 50%.

- Expanded participation from “junior seniors” in activities, trips, and programs.
- Boosted daily fitness center usage by 45%, especially among younger seniors.
- Proposed updated technology to replace obsolete and nonfunctioning equipment.
- Hosted two large-scale events (90+ participants each) funded by WASHCO grants, with another major holiday event scheduled for December.

### **Kids Klub Supervisor**

- Increased Summer Kids Klub revenue from \$356,399.88 in 2023 to \$459,000.67 in 2024, driven by fee adjustments, field trip charges, and expanded enrollment (+576 registrations).
- Reduced Summer Kids Klub expenses by \$43,278.20, improving efficiency by adjusting hours and staffing.
- Improved Summer Kids Klub profit margin from 4% (\$15,063 in 2023) to 54% (\$160,942 in 2024).
- Increased School-Year Kids Klub revenues by aligning fees with neighboring communities, resulting in gains of \$25,788 (Jan–June 2024) and further growth into 2025.
- Expanded Music at the Pavilion revenue from \$11,732 (2023) to \$26,745 (2024) through sponsorships, grants, and high-quality bands. Sponsorship/vendor revenue grew from \$29,525 (2024) to \$40,550 (2025), supporting continued program growth.

### **Communications Coordinator**

- Increased social media following across all platforms, with Music at the Pavilion Instagram growing 75% in one summer.
- Redesigned and modernized the online registration website.
- Developed a comprehensive marketing strategy for the department and full branding package for Music at the Pavilion.
- Expanded public relations presence through Milwaukee Journal Sentinel, Shepherd Express, Visit Milwaukee, and others.
- Produced 2025 sponsorship packets, increasing outreach opportunities.
- Created all graphics for internal and external use, including social media, print, ads, and website.
- Contributed to the Village website redesign, leading Parks & Recreation page updates.

## **Youth Programs, Instructional Classes, & Special Events Supervisor**

- Secured over \$82,000 in sponsorships and grants for programs and events.
- Increased sports participation, including +4 Pee Wee Soccer teams (spring) and +2 Flag Football teams (fall).
- Produced three program brochures, reducing costs by distributing through schools instead of mailing.
- Continued to operate 100+ programs year-round, increasing profitability by 20–30%.
- Coordinated the 4th of July Parade, raising \$5,700 in donations and featuring 40 parade units.
- Oversaw recruitment and support of 270+ volunteer coaches.
- Introduced new programs to expand community engagement.
- Secured a donation of 10,000 eggs for the annual Egg Hunt and collaborated with DPW on new event displays.

## **5. 2026 Goals & Strategic Priorities**

### *Branding, Communications & Marketing*

- Strengthen the cohesiveness of both the Parks & Recreation brand and the Music at the Pavilion brand.
- Develop and distribute a 2026 Sponsorship Packet.
- Create a comprehensive 2026 Communications Strategy for the department and Music at the Pavilion.
- Expand outreach through email marketing, public relations, social media, in-person engagement, and website SEO.
- Continue enhancing the website, social media, and registration platforms with data-driven improvements to support ease of use.
- Transition to a redesigned newsletter format in September 2025 and beyond.
- Increase department visibility through expanded marketing efforts and strategic outreach.

### *Programs & Services*

- Maintain program profitability, ensuring all programs operate with a 20–30% profit margin, adjusting or canceling programs as needed.

- Expand extended trip offerings at the Senior Center to increase participation and revenue.
- Continue offering a wide variety of programs for all ages to grow community participation.
- Kids Klub will continue to provide affordable childcare while generating a profit.
- Continue to secure sponsorships and grants (e.g., USTA, Walmart, and other funding sources) to support programs, special events, and concerts.

Facilities & Infrastructure

- Update outdated technology at the Senior Center.
- Remove the old picnic shelter at Fireman’s Park (pending board approval) to eliminate liability.
- Complete repairs to baseball fences not addressed in the 2025 budget.
- Continue reorganizing supplies and equipment at Fire Station 1.
- Through RFP, secure a consultant to develop a plan (with staff input) for remodeling Fire Station 1 into a recreation facility.

Partnerships & Community Engagement

- Strengthen collaboration with the Germantown School District to ensure safe and secure facility use.
- Continue supporting community engagement through sponsorships, volunteerism, and expanded partnerships.

**6. Budget Summary – Revenues and Expenditures**

Recreation Revenues

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
<b>Licenses &amp; Permits</b>	\$(1,500)	\$(1,775)	\$(275)	18.33%
<b>Public Charges for Services</b>	\$(1,254,000)	\$(1,234,000)	\$20,000	-1.59%
<b>Misc Revenues</b>	\$(77,000)	\$(110,000)	\$(33,000)	42.86%
<b>GRAND TOTAL</b>	<b>\$(1,332,500)</b>	<b>\$(1,345,775)</b>	<b>\$(13,275)</b>	<b>1.00%</b>

Recreation Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$716,854	\$748,097	\$31,243	4.36%
Benefits	\$165,237	\$191,516	\$26,279	15.90%
Operating Expenses	\$441,060	\$424,622	\$(16,438)	-3.73%
<b>GRAND TOTAL</b>	<b>\$1,323,151</b>	<b>\$1,364,235</b>	<b>\$41,084</b>	<b>3.11%</b>

Senior Center Revenues

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Intergovern Revenue	\$(6,000)	\$(6,000)	\$ -	0.00%
Public Charge for Services	\$(33,000)	\$(36,000)	\$(3,000)	9.10%
<b>GRAND TOTAL</b>	<b>\$(39,000)</b>	<b>\$(42,000)</b>	<b>\$(3,000)</b>	<b>7.70%</b>

Senior Center Expenditures

Category	2025 Budget	2026 Recommended	Change (\$)	Change (%)
Salaries & Wages	\$65,543	\$67,270	\$1,727	2.63%
Benefits	\$8,372	\$8,941	\$569	6.80%
Operating Expenses	\$50,511	\$50,630	\$119	0.24%
<b>GRAND TOTAL</b>	<b>\$124,426</b>	<b>\$126,841</b>	<b>\$2,415</b>	<b>1.94%</b>

## 7. Summary of 2026 Changes to Service Levels

Maintaining adequate funding for program supplies and expenses is essential to ensuring high-quality, safe, and engaging activities for our participants. Community members expect well-equipped programs, particularly when fees are involved, and providing the right resources helps us meet those expectations.

Investing in up-to-date and sufficient supplies not only supports safety and program effectiveness but also helps us avoid higher replacement or repair costs in the long term. Well-maintained, quality equipment enhances the participant experience and contributes to strong enrollment and continued revenue growth.

While we are mindful of budget limitations, continued investment in our programs allows us to sustain participation, generate revenue, and highlight the value we bring to the community.