



Agenda Item Executive Summary

Item Name 2027 Budget Workshop Committee or Board Committee

BUDGET IMPACT

Amount:	N/A	Budgeted:	N/A
List what fund:	N/A		

EXECUTIVE SUMMARY

At the October 7, 2026 Committee of the Whole meeting, staff provided the Board with an initial preview of the 2027 budget, including projected revenues and expenditures, key assumptions, and areas requiring further review.

Staff has provided the current working draft of the 2027 budget for Board review and discussion. The attached materials include current projections by fund, proposed staffing, anticipated vacancies, and identified capital, infrastructure, equipment, and other needs not currently included in the budget. This remains a working draft intended to facilitate Board discussion and direction and is not a formal staff recommendation or final proposed budget.

Separately, Trustee Adam LeFevre prepared and requested distribution of a financial review examining historical Village spending and affordability, with particular attention to public safety costs, General Fund revenues, and Public Works and infrastructure needs. The review is included at Trustee LeFevre's request for Board discussion.

This workshop is intended to allow the Board to review the current budget draft and additional information, discuss priorities, and provide direction to staff as development of the 2027 budget continues. No formal action is requested.

ATTACHMENTS (PLEASE LIST)

Budget Summary
2027 All Funds – Projections
Trustee Adam LeFevre – Winnebago Board Financial Findings 2015–2025

ACTION REQUESTED

- ☒ For Discussion Only
- ☐ Resolution
- ☐ Ordinance
- ☐ Motion:

Staff: Joseph Dienberg, Village Administrator Date: 10/21/2026