

**ALLOUEZ VILLAGE BOARD BUDGET WORKSHOP
MEETING MINUTES
MONDAY, OCTOBER 20, 2025 AT 4:00 P.M.
ALLOUEZ VILLAGE HALL, 1900 LIBAL STREET**

CALL TO ORDER / ROLL CALL

In the absence of President Rafter, the Village Clerk called the meeting to order at 4:00 p.m. and accepted nominations for a chair.

Genrich/Sampson moved to nominate and elect Harris as Chair. Motion carried.

Present: Genrich, Harris, Leiterman, Marsch, Sampson

Excused: Atwood, Rafter

Also Present: Jim March, Julie Beauchamp, Chris Clark, Trevor Fuller, Sean Gehin

MODIFY/ADOPT AGENDA

Marsch/Leiterman moved to adopt the agenda as presented. Motion carried.

2026 BUDGET REVIEW/WORK SESSION WITH VILLAGE STAFF

Finance Director, Julie Beauchamp, provided an overview of the proposed 2026 budget:

- 2026 proposed budget levy of \$8,253,696 is an increase of 1.82% as compared to 2025. Over half of the \$87,666 municipal increase is due to an increase in debt service requirements of \$49,706 while the TID levy increase of \$60,200 accounts for nearly 40% of total levy increase.
- The proposed village tax rate of \$6.697 is an increase of 1.26%.
- Shared Revenue & Supplemental County & Municipal Aid are increasing by just under \$25,000 with the increase indexed to the states sales tax.
- Public safety costs are projected to increase by approximately \$80,000.
- Fire Department expenditure increase in excess of \$100,000 is mainly due to the \$93,089 increase for contract in services.
- System we are working under is broken for us- the village does not have the increase with net new construction to bring the levy up along with the lack of funding from state aids (either we need more revenues or less expenses going forward)
- Wage Study is included in the budget, but did so by cutting down on equipment charges
- Equipment Replacement Fund:
 - Important to look at, makes sense to borrow for larger items but it is not sustainable (current system)
 - Increased maintenance and replacement costs coupled with levy limits, have put a strain on the ability of the village to charge enough to allow for the replacement of equipment on a cash basis.
 - Equipment valued over \$100,000 will continue to be purchased using borrowed funds

Jim March, Administrator

- Discussed the Classification & Wage Study & cost of living adjustment- important to implement the study but could be modified going forward.
- In the future, may need to look to wheel tax /referendums, hiring more part-time employees, or possibly contracting for street sweeping.

Chris Clark, Director of Parks, Recreation & Forestry

- Increase in Park, Rec. & Forestry State Aid- \$7,000 (Urban forestry grant for summer intern to update tree inventory- offset wages and some equipment)
- Increase in Village Hall building upgrades- equipment (\$5,000) & improvements (\$122,000):
 - Additional security cameras at Village Hall (\$5,000)
 - Replace salt shed roof (\$80,000)
 - Fence/gates power openers (\$17,000)
 - Front office safety improvements (\$25,000)
- Fire Station Operations (135 Dauphin St., upgrades in 2027 for the restrooms/dormitory area, look into the future of the fire station needs.
- Increase of \$3,000 for both grounds maintenance & invasives control (phragmites/buckthorn)
- Updating Comprehensive Outdoor Recreation Plan in 2026

Trevor Fuller, Director of Planning & Community Development

- Short term rental fee reduced \$4,500 (increased last year due to NFL draft)
- Increased contracted services for Building Inspector, McMahon (\$34,800)- offset by decrease in personnel costs (wages/benefits)
- In the future, explore e-plan (benefit for commercial building state plan review), shared revenue 90/10 split
- Economic Development- recently advertised new part-time position: Community Engagement Coordinator who will assist with community events, Allouez Business Association, Business Ambassador Program, & Revolving Loan Fund

Carrie Zittlow, Clerk/Treasurer

- Increase in elections budget due to four elections in 2026. In the future, voting booths will need to be purchased.
- Increase in assessor budget due to village wide revaluation in 2026 (postage & supplies)

Sean Gehin, Director of Public Works

Public Works/Engineering Budget/ Upcoming Projects:

- Increase in ROW permit fees (\$55,000) due to ongoing TDS fiber optic project
- Increase in Engineering Permitting & Inspection for TDS- increase of \$35,000, offset by increase in ROW permits
- Public Works Budget increases:
 - Patch materials (\$3,000), recently purchased a hot box
 - Salt (\$20,000)
 - Street lighting (-\$10,000)
 - Contracted Services- Sidewalks (\$15,000) * Look into sidewalk repair project in the future
 - Garbage Collection (\$6,000), increase in purchase of garbage carts
 - Landfill charges (\$5,250), increase in tipping fee
 - MRF Charges (\$12,000)
 - Curbside Recycling Carts (\$13,500)
- Engineering budget includes partial funding of a staff Engineer. Expenses to be equally allocated to public works, sanitary, water and storm water utility accounts.

- Engineering budget also Includes \$10,000 for shared portion of GIS (Ruekert Meilke and ESRI), Autodesk Civil 3D and Adobe Acrobat Pro subscription cost of \$40,000. Remaining cost to be allocated to the sanitary, water and stormwater utility accounts.
- State General Transportation Aid funding is \$476,000; an increase of approximately \$36,000.
- Recycling Grant Funding is anticipated to match this year's funding level- \$98,500
- Mild winters have reduced amount of salt placed on village streets. Budget includes purchase of salt in the amount of \$30,000 for 2026/2027 season.
- Street maintenance, repair and paving budgeted amounts:
 - \$500,000 street paving
 - \$50,000 street patching
 - \$25,000 crack filling
 - \$10,000 spot repair of defective curb/gutter
 - \$20,000 Spot Repair of defective sidewalk.
- Cost to clear and repair sidewalk will continue to increase with the construction of new sidewalk (Libal Street – 2024/ Greene Avenue – 2025)
- Landfill/MRF disposal costs are as follows:
 - Garbage - The Brown County landfill tipping fee will increase from \$55.75 to \$57.00 a CPI increase of 2%. Overall resulting in an annual increase of \$5,000 to dispose of garbage.
 - Recycling - It is anticipated that the Village will pay approximately \$20/ton to dispose of recyclables in 2026 at an estimated cost of \$20,000.

Sewage Treatment Budget:

- Rate case completed in June has led to an increase in annual operating revenues (approximately \$250,000). 2026 forecasted revenue is \$3.5 million and operating expense is \$3.3 million, a \$150,000 increase compared to this year's budget.
- NEW Water is proposing a 7% cost increase for the treatment of wastewater. Weather dependent, the village is expecting to pay approximately \$2.5 million in 2026. (An increase of \$150,000 compared to this year's estimated treatment cost.)
- In the future, annual rate increases to keep pace with NEW Water charges with modest rate increases (5%).
- Sanitary sewer repair budget of \$60,000, increase in \$10,000 compared to this year's budget due to rising material and installation costs.

Water Department Budget:

- Projected operating cost is \$3.36 million, an increase of \$120,000 compared to this year's budgeted amount of \$3.24 million.
- CBCWA wholesale cost to purchase water will decrease from \$4.42 to \$4.28 per 1,000 gallons. Next year's projected wholesale water cost is estimated at \$1,603,500. A decrease of \$54,000 from this year's budgeted expense of \$1,657,500.
- Leaks contributing to above average water purchase and water loss have been detected and repaired. And as such the estimated year end water purchase cost is above this year's budgeted amount by \$135,000.
- Continue with HydroCorp contract services for residential and commercial cross connection inspections.
- Verizon is proposing to install additional antenna to Standpipe. Added equipment will require structural improvements to tank. Cost to review, permit, construct and inspect improvements to be paid by Verizon.

- Roof and overflow repairs to be completed at the Vande Hei and Dauphin reservoirs in 2026. (Bond funding was secured this year to pay for project).
- Increase contracted service budgets for the repair of watermain and water services to \$70,000. Funds will be used to repair breaks, leaks and remove lead services.
- Professional services expense next year is estimated at \$40,000. Activity includes leak detection, portion of the audit expense, inventory of water services (mainly privately owned), and the completion of a state mandated risk resilience assessment report.

Storm Water Utility Budget:

- The 2026 forecasted revenue is \$940,000. The forecasted operating expenses match this year's budgeted amount of \$750,000.
- Pond maintenance expenses will decrease by \$5,000 to \$15,000. Includes maintenance of adjacent prairies and removal of rodents.
- Storm sewer repair budget was increased to \$70,000 to keep pace with rising construction costs. An increase of \$10,000 compared to past budgeting efforts.
- 2026 planned Professional Service budget of \$15,000. Tasks include: MS4 Annual Reporting, Private SWMP review and updating of Village wide stormwater plan.
- Planning and Engineering of Riverview Pond to continue, with construction likely beginning in 2027.

Discussion:

- Police/Fire make up over 42% of the budget
- Equipment Replacement Fund – capacity to borrow safely, who should pay?
- Debt Service
- Levy capacity – not a lot of room for growth
- Classification & Wage Study – different ways to implement
- Looking ahead into the future- 2027

ANNOUNCEMENTS

- Village Board thanked Beauchamp and staff for their hard work throughout the budget process.
- Budget Hearing on November 18th at 6:30p.m. (No budget workshop is needed on Wednesday, October 22nd.)

ADJOURNMENT

Genrich/Leiterman moved to adjourn at 5:20p.m. Motion carried.

Minutes submitted by Carrie Zittlow, Clerk-Treasurer