

PUBLIC WORKS COMMITTEE MEETING
Tuesday, November 4th, 2025 at 5:30 p.m.
Allouez Village Hall, 1900 Libal Street

CALL TO ORDER/ ROLL CALL

Chairperson Leiterman called the meeting to order at 5:36 p.m.

Present: Beyler, Collison, Genrich, Lefebvre, Leiterman
Also present: Sean Gehin, Jim March

MODIFY/ADOPT AGENDA

Genrich/Lefebvre moved to adopt the agenda as presented. Motion carried.

APPROVAL OF OCTOBER 7TH, 2025 MINUTES

Leiterman/Collison moved to approve the October 7, 2025 minutes. Motion carried.

ANNOUNCEMENTS

a. Joint Public Works Committee / Parks, Recreation, & Forestry Committee Meeting will be held on Wednesday, December 10th, 2025 at 5:30pm

PUBLIC APPEARANCES

- None

2026 PUBLIC WORKS DEPARTMENT BUDGET

S. Gehin:

- Gave an overview of the 2026 Public Works Department Budget

Engineering Budget:

- Budget is estimated at \$158,000, an increase of approximately \$30,000 compared to this year's budget amount.
- TDS project will resume this fall and completed in 2026. Budget includes TDS Permitting and Inspection Costs. Any expenses (\$60,000) incurred next year to be offset by the permit fees.
- Partial funding of a Staff Engineer. Expenses to be equally allocated to the engineering, sanitary, water and storm water utility accounts.
- \$10,000 for shared portion of GIS (Ruekert Meilke and ESRI), Autodesk Civil 3D and Adobe Acrobat Pro subscription cost of \$40,000.

Public Works Budget:

- Next year's estimated State General Transportation Aid funding is \$476,000. An increase of approximately \$36,000 compared to this year's funding levels.
- Recycling Grant funding is anticipated to match this year's funding level - \$98,500
- ROW Permit Fees. TDS Permit Fees to Generate Revenue Offsetting Village Incurred Expenses (review, permitting and inspection).
- Do not anticipate generating any revenue from the sale of recyclables in 2026.
- Sale of garbage and recycling carts to residents is anticipated to generate \$40,000 to offset the purchase of new carts.
- Mild winters have reduced amount of salt placed on village streets. Budget includes purchase of salt in the amount of \$30,000 for the 2026/2027 winter season.
- Street maintenance, repair and paving budgeted amounts are as follows:
 - \$500,000 Street Paving

- \$50,000 Street Patching
- \$25,000 Crack filling
- \$10,000 for the Spot Repair of Defective Curb and Gutter
- \$20,000 for the Spot Repair of Defective Sidewalk
- Cost to clear and repair sidewalk will continue to increase with the construction of new sidewalk. (Libal Street (2024) and Greene Ave. (2025)).
- Garbage and Recycling cart expense to be offset by revenue generated by sale of carts (\$70 Each).
- Landfill/MRF disposal cost overall to increase by \$15,000 compared to this year's budget. Garbage - The Brown County landfill tipping fee will increase from \$55.75 to \$57, a CPI increase of approximately 2%. Overall resulting in an annual increase from \$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. A payment of \$10/ton was anticipated this year.

Sewage Treatment:

- A rate case completed in June has led to an increase in annual operating revenues (roughly speaking \$250,000). The 2026 forecasted revenue is \$3.5 million. The forecasted operating expenses are \$3.3 million; a \$150,000 increase compared to this year's budget of \$3.15 million.
- Sanitary Sewer Utility Budget items include-NEW Water is proposing a 7% cost increase for the treatment of wastewater (Municipal Users). Weather dependent the Village is estimating to pay approximately \$2.5 million in 2026. An increase of \$150,000 compared to this year's budgeted treatment cost (\$2.35 million).
- Sanitary Sewer Repair budget of \$60,000. An increase of \$10,000 compared to this year's budget. This is to account for rising material and installation costs.

Water Department:

- 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.
- CBCWA wholesale cost to purchase water will decrease from \$4.42 to \$4.28 per 1,000 gals. 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.
- Continue with HydroCorp contract services for residential and commercial cross connection inspection. The 2026 budgeted Cross-Connection Inspection cost for residential and commercial inspections is approximately \$21,000 and \$8,000 respectively.
- 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.

Storm Water Utility:

- The 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.
- Pond maintenance expenses will decrease by \$5,000 to \$15,000. Includes maintenance of adjacent prairies and removal of rodents

Equipment Replacement:

- Forecasted revenue of \$680,000 is greater than the estimated operation and maintenance cost is \$580,000. Operation and maintenance cost does not include the cost to replace aged

equipment. Continue to borrow for larger equipment purchases > \$100,000

DRIVEWAY CONSTRUCTION STANDARD OPERATING PROCEDURES

S. Gehin:

- The scope of a reconstruction project includes the construction of new concrete driveway apron at no expense to the homeowner.
- Behind the new apron the Village transitions to the existing driveway matching the existing pavement in-kind.
- The length of the transition varies from 2-10 feet.
- Driveway slope, layout of existing joints and condition of driveway all play a role in determining transition length.
- On most reconstruction projects, there are a handful of homeowners wanting to replace the remainder of their driveway (project limits to the garage).
- Consistent with past practices, homeowners are pointed to the concrete subcontractor. Additional driveway work is contingent upon contractor availability and is at the expense of the homeowner.
- The subcontractor separately invoices the homeowner for the additional driveway work (i.e. from project limits to the garage).
- Under this year's reconstruction project, the concrete subcontractor did not have availability to take on additional driveway work (beyond that provided for in the contract).
- Around 6 homeowners took it upon themselves to hire a contractor to replace the remainder of their driveway. And in some cases, the work was done before the pouring of the concrete driveway apron. Furthermore, limits of work extended from garage door to the proposed concrete apron eliminating need for the Village to transition behind the apron.
- Homeowner replacement resulted in a uniform driveway slope, joint spacing and a reduction in project cost. The driveway transition as shown on the plan was no longer necessary.
- Homeowners are requesting compensation for the driveway replacement completed within the transition area as shown on the plans and provided for in the contract.
- Driveway reimbursement would be limited to the bid unit price and transition area as shown on the plans. Average reimbursement is estimated at \$500 to \$1000 per driveway.
- To recognize homeowner cooperation and to treat property owners fairly, Gehin recommends reimbursement to the property owner.
- To ensure matter is being handled on a consistent and fair basis, the Public Works Department will be putting together a standard operating procedure for future Street Improvement projects.

WATER DISTRIBUTION SYSTEM – WATER USAGE

S. Gehin:

- From the beginning of this year through August undetected leaks within the Village water distribution system have resulted in an above average water purchase from the Central Brown County Water Authority.
- During that timeframe the average daily water purchase was over 1.15 million gallons a day. A typical daily water purchase is roughly 1 million gallons.
- A leak detection survey completed early in August discovered 11 leaks. The subsequent repair of those leaks has returned the Village's water daily purchase to normal levels early in September.
- This year's budgeted annual and monthly bulk water purchase from CBCWA is 375,000,000 and 31,250,000 million gallons respectively.

- As a result of the leaks, the yearend water purchase is estimated to be 405,000,000 gallons. At a billed CBCWA bulk water rate of \$4.42 (1,000 gal) the additional expense to the Utility is estimated at \$135,000.

2025 CONSTRUCTION PROJECT UPDATE

S. Gehin:

- Gave an update on the 2025 Construction projects.

FUTURE AGENDA ITEMS

- None

ADJOURNMENT

Genrich/Leiterman moved to adjourn at 6:17 p.m. Motion carried.