ALLOUEZ VILLAGE BOARD BUDGET WORKSHOP MINUTES
MONDAY, OCTOBER 19, 2026 AT 4:30 P.M.
ALLOUEZ VILLAGE HALL, 1900 LIBAL STREET

CALL TO ORDER / ROLL CALL
President Rafter called the meeting to order at 4:30 p.m.

Present: Genrich, Harris, Hohner, Leiterman, Marsch, Rafter
Excused: Atwood
Also Present: Chris Clark, Jim March, Julie Beauchamp, Sean Gehin, Trevor Fuller, Carrie Zittlow

MODIFY / ADOPT AGENDA
Genrich/Leiterman moved to adopt the agenda as presented. Motion carried.

2027 BUDGET REVIEW / WORK SESSION WITH VILLAGE STAFF
The Board reviewed the proposed 2027 budget, focusing on maintaining services while addressing rising costs and limited revenue growth. A key concern is state levy limits are not keeping pace with operating expenses; reserves can provide temporary relief but are not a permanent solution.
J. Beauchamp:

- The proposed total levy is approximately $8.4 million, which includes a TID levy calculated at $268,000. Total General fund expenditures are proposed to increase by $323,512 while general fund revenues, other than property taxes, project an overall decrease of $44,808.
- Net new construction allows only a little over $30,000 in additional levy capacity, insufficient to cover rising costs. Village will use a combination of property tax levy and $200,000 from fund balance to cover the gap.
- Assessed Value- significant increase, bringing the assessment ratio to 100% (equalized and assessed values are currently in line). Property taxes provide approximately 70% of General Fund revenue.
- The median-home example showed village taxes increasing from approximately $1,339 to $1,361, although individual tax bills may rise or fall depending on reassessment.
- Unassigned General Fund balance was reported at approximately $4.8 million (above the 30% policy requirement of roughly $2.8 million.)
- Alternate revenues were discussed such as implementing a wheel tax, special charges, or future considerations such as operational cutbacks or referendum.
- Police and fire: Contract and labor-negotiation outcomes remain an uncertainty for future costs.
- Wages and benefits: Discussion included approximately 3.8% between wage steps and a 3% cost-of-living adjustment.
- Health-insurance renewal came in near 8%, but the budget retains a 10% allowance for possible coverage changes.
- Equipment and debt: The equipment-replacement fund is declining, with more large purchases being financed. Debt service is approaching 20% of the municipal levy.

Village Board Budget Workshop Meeting (October 19, 2026)

Department highlights:

- Public Works: Proposed paving funding increase from $500,000 to $650,000 allowing the village to pave more streets next year.
- Crack filling increases from $25,000 to $35,000, with additional sidewalk and patching work. An alternating-month brush and bulk collection schedule was discussed as a two-year pilot to free time for road maintenance.
- Water and sewer: Water main and service leak repairs, combined with a damaged fire hydrant, contributed to wholesale water purchases exceeding budget projections. Staff will investigate why wholesale water purchases remain elevated despite relatively stable metered consumption and ongoing leak repairs. Planned water expenses include $50,000 for well rehabilitation and an updated system evaluation.
- NEW Water is proposing a 6.8% cost increase for the treatment of wastewater (Municipal Users). Weather dependent the Village is estimating to pay approximately $2.55 million in 2027. An increase of $50,000 compared to this year's budgeted treatment cost ($2.5 million). Treatment cost accounts for 75% of the overall budget.
- Building inspection: An approximately $52,000 increase reflects anticipated inspection work at Webster Ave. and St. Joseph St., with additional permit revenue expected to help offset the expense.
- Recreation: A $5,000 increase in advertising is targeted toward digital marketing, drone video footage for events, and boosting recreation program participation.
- Police & Fire: Contract negotiations are underway with unions, with a projected salary increase figure around 4%. Fire department costs remain a major upcoming budget pressure. Staff discussed possible 2027 study and design work for Fire Station 8, with potential renovation in 3-5 years.
- Consensus was to publish budget as proposed.

ANNOUNCEMENTS

- Village Board thanked Beauchamp and staff for their hard work throughout the budget process.
- Budget Hearing on November 17th at 6:30p.m.

ADJOURNMENT

Harris/Marsch moved to adjourn at 5:40pm. Motion carried.

Minutes submitted by Carrie Zittlow, Clerk/Treasurer