



# VILLAGE BOARD OF TRUSTEES

## MINUTES – SPECIAL BUDGET HEARING & MEETING

Wednesday, November 12, 2025

### **PUBLIC HEARING** opened at 6:00 pm.

Administrator Cherek began the Public Hearing with an overview of the 7 separate Village Funds & Budgets: Debt Service Fund, Capital Improvement Plan (CIP) Fund, New Ballpark Fund, TID 1 & 2 Funds, Utility Fund and General Fund. Those Fund Budgets can be found in the Agenda Packet. The Public Hearing focused on the General Fund. The projected 2026 General Fund Budget is \$1,934,699.46 with \$1,850.25 contribution to the general fund reserve resulting in a Fund Balance of \$894,884.22.

Key components to the General Fund Budget:

- Revenues: Projected to increase \$107,186.33 (5.87%) from 2025. Largely due to increases in Intergovernmental Revenues (state aids), public charges for services including new village parks user fees, and interest earnings. Net new construction increased by 1.937% resulting in General Tax Levy projection of \$948,381 an increase of \$17,669 (1.9%) from the 2025 levy.
- Expenditures: 5.87% increase in total expenditures from 2025.
  - Payroll Related Expenditures: Village Board approved a 3.5% wage increase for full-time and part-time employees affecting multiple categories within the General Fund Budget. Administration payroll will see a shift from both TIDs back to the General and Utility Funds. Fire/EMR Dept wages remain the same however budget was adjusted to account for the higher call volume the Dept has been seeing. General Fund payroll related expenditures up 1.41% from 2025.
  - General Government: Projected to decrease by \$12,803.80 (4.36%), notably due to the one-time allocation for the reassessment of the Village properties in 2025.
  - Public Safety: Increase of 5.66%, primarily driven by payroll related increases and updated in IT in both Police and Fire Departments, offset by Village refinancing of the new Fire Truck resulting in lower annual payments.
  - Public Works/Streets: Overall decrease of \$49,015.75 (14.91%). Due to the adoption of the Village CIP, \$60,000 from the 2025 budget for street maintenance has been reallocated to the CIP Fund along with an additional \$60,000 from the General Fund.
  - Parks, Culture & Recreation: Increase of \$14,105.65 (26.42%). Primarily attributed to the development of the new County Materials Sports Complex which created more maintenance and utility expenses.
- Debt Fund and General Borrowing Capacity: The statutory debt limit for the Village is calculated as 5% of the Village's equalized value, putting our debt limit at \$12,758,995. The Village projects outstanding debt at the end of 2026 to be \$6,136,724, leaving 56% of the G.O. borrowing capacity available.
- Budget effect on taxes: Mill Rate after Village reassessment decreased by \$3.18 per \$1,000 of assessed value. With residential assessments increasing by approximately 3.91% relative to 2024 values, homeowners will bear a larger burden of the Village tax levy in 2026 compared to commercial properties.

Administrator Cherek opened the floor to public questions. No residents attended Public Hearing and no questions were asked. Public Hearing closed.

### **1. CALL TO ORDER at 6:42 pm after Public Hearing**

ROLL CALL: K. HANDRICK-Present, M. AHRENS-Present, K. SORENSON-Absent, K. PAUL-Present, B. PARLIER-Present, J. LAWRENCE-Present, A. CABRERA-Absent

### **2. PLEDGE OF ALLEGIANCE**

### **3. RECOGNITION OF VISITORS**

- a. Virtual Meeting Guidelines
    - i. This meeting will be recorded and available upon request
  - b. Public Participation at Government Meetings
- Virtually present: Kevin O'Brien – Record Review

### **4. APPROVAL OF NOVEMBER 5, 2025 MEETING MINUTES**

#### **MOTION – Approve November 5, 2025 Minutes**

Motion made by Ahrens second by Lawrence. Motion passed by voice vote.

### **5. UNFINISHED BUSINESS – No Unfinished Business**

### **6. NEW BUSINESS**

a. Discuss and Approve Village Insurance Proposals

Administrator Cherek stated the Village paid \$99,277 for insurance in 2025. For the 2026 budget he requested a renewal quote with Boehm Insurance/EMC Insurance and a quote from a new potential provider, League Insurance/Spectrum Insurance Group thru the League of Wisconsin Municipalities. He confirmed both proposals have comparable valuations of Village assets and the same deductible amounts. The EMC quote came in 9.4% lower than last year at \$89,939. The League quote came in at \$82,063 before a Public Safety reimbursement of \$2,500. The Village PD currently uses Lexipol software, a requirement for eligibility of the reimbursement, bringing the total proposal for 2026 to \$79,563, 19.86% lower than the Village paid for insurance in 2025. Overall difference between the 2 proposals is \$10,376.

**Motion – Approve Administrator Cherek to Proceed with a Contract with League Insurance/Spectrum Insurance Group for 2026**

Motion made by Parlier second by Ahrens. Motion passed by voice vote.

b. Discuss and Approve Labor Agreement with General Teamsters Union Local 662

Cherek presented the Board with the annual Labor Agreement. He explained that the Village has all 10 full-time employees covered by the Union Health Insurance thru TeamCare. There are 5 of those employees that are in the Union and signed the agreement.

**MOTION – Approve 2026 Labor Agreement with General Teamsters Union Local 662**

Motion made by Paul second by Lawrence. Motion passed by voice vote.

c. Discuss and Approve 2026 General Fund, Utility Fund, Park Fund and TID 1 & 2 Fund Budgets

Budget was discussed during the Public Hearing and approved with Item 7c.

## 7. RESOLUTIONS AND ORDINANCES

a. Discuss and Approve Resolution 2025-11-12A – Approving 2026 Salaries and Wages

Per Village Ordinance, salaries and wages need to be approved with a resolution. The resolution with breakdown of employee wages and salaries can be found in the Agenda packet.

**MOTION – Approve Resolution 2025-11-12A – Approving 2026 Salaries and Wages**

Motion made by Paul second by Lawrence. Motion passed by voice vote.

b. Discuss and Approve Resolution U-2025-11-12 – Authorizing Wastewater Rate Increases

On October 29, 2025 the Utility Commission approved the Utility Budget with a 5.5% sewer rate increase for the next 2 years. They approved this resolution to be sent to the Village Board for final approval. Approving this Resolution would approve a 5.5% sewer rate increase beginning with the 4<sup>th</sup> quarter 2025 billing to be sent out in early January 2026. The same 5.5% increase would happen for the 4<sup>th</sup> quarter 2026 billing to be sent out in early January 2027.

**MOTION – Approve Resolution U-2025-11-12 – Authorizing Wastewater Rate Increases**

Motion made by Ahrens second by Paul. Motion passed by voice vote.

c. Discuss and Approve Resolution 2025-11-12B – Adopting 2026 Village Budget & Property Tax Levy

A resolution adopting the 2026 Village Budget and Property Tax levy is required by Wis. Statute 61.46. As stated in the Public Hearing, projected revenues and expenses are \$1,934,699.46 with \$1,850.25 to the General Fund, giving 2026 ending Fund Balance of \$894,884.22. Village will levy \$948,381 in property taxes, equaling \$4.58 per thousand dollars of property values submitted by the Village Assessor in reassessment in 2025.

**MOTION – Approve Resolution 2025-11-12B – Adopting 2026 Village Budget & Property Tax Levy**

Motion made by Ahrens second by Parlier. Motion passed by voice vote.

## 8. FUTURE SCHEDULED MEETINGS:

- a. Regular Village Board Meeting – Wednesday, December 3, 2025 – 6:00 pm
- b. Special Board Meeting – As Needed

## 9. ADJOURNMENT at 7:21 pm

Motion to adjourn made by Paul second by Ahrens. Motion passed by voice vote.