

# **BUDGET 2025 WORKSHOP**

## **May 14, 2025**

Mayor Tammy Meyer called the workshop to order at 6:59 p.m.

Roll Call: Steve Thorn, Dawn King, Patrick Frost, Denise DiLellio, Dave Sluka

❖ Steve made a motion to excuse Kevin Maloney. Dawn second. All ayes.

Others: Mayor Tammy Meyer, Fiscal Officer Maryann Fabian

### Discussions for the Tax Budget for 2026

Maryann reviewed the proposed changes that had been presented, noting her collaboration with the mayor and Rachel on wage adjustments. She recommends the village consider pausing the 2026 chip and seal projects to help the village absorb the \$392,000 in necessary equipment purchases made over the past three years. This suggestion does *not* include pausing the projects planned for 2025.

Maryann said dispatch services deserves a broader and more in-depth conversation than what the current timeline allows as the council works to pass the 2026 tax budget by July. The financial difference between having no dispatch versus maintaining dispatch services in the first year is approximately \$139,410. In subsequent years, the savings could be an additional \$25,000–\$50,000 annually. However, this issue involves more than just numbers—it also impacts public trust and reflects the community's values.

Maryann reviewed the very rough draft of the 5-year forecast, stating with tax revenues unlikely to see significant growth and inflation expected to increase expenses, dispatch will likely not be the only tough decision the village face in the coming years. She hopes to have this forecast completed by the end of June.

Maryann said she was comfortable with the proposed changes to the 2026 tax budget as they stand tonight for submission to the auditor in July. The village will still have until the end of December to make further adjustments as a clearer picture of community priorities, economic trends, and our financial trajectory come into focus.

The cost of dispatch services was discussed extensively. While the council holds the authority to make a final decision, there was a general consensus to delay the decision in order to further explore other options and public opinion on how tax dollars should be allocated.

Tammy presented a financial overview of the proposed 2026 Chip and Seal project, estimating the total cost at \$402,600. The village's portion would be \$80,000, along with a \$50,000 loan. While Tammy stated the loan would be interest-free, Denise noted it would carry a 0.2% interest rate. Tammy mentioned that Regan Street and several other roads would be included in the project, though she was unable to specify which ones. She also outlined the roads scheduled for improvement in 2025: Canada, Glenwood, Grand Elm, Herald, Sontag, Walnut, Peck, and portions of Ambler. Tammy requested that funding for the 2026 project be reinstated in the

budget. Following a debate, Tammy called for a vote. All members voted to remove the project from the 2026 budget, except Denise and Dave, who supported keeping it. It was agreed that if the village is awarded the OPWC grant, the project would be considered to be reinstated, possibly by reallocating \$80,000 from other areas of the service budget.

Tammy also highlighted the need for significant infrastructure work to the deteriorating storm sewers, as revealed by a recent camera inspection. Repairs are expected to be costly. Additionally, the salt shed must be rebuilt. Maryann emphasized that the village cannot afford to undertake all these projects simultaneously and that prioritization is necessary.

The committee concluded that no further budget workshops were needed at this time.

#### Adjournment

- ❖ Dawn made a motion to adjourn at 7:58 p.m. Steve second. All ayes.