

CITY COUNCIL
Budget Workshop

The City Council set a Special Budget Workshop meeting for the purpose of reviewing and discussing the 2026 Proposed Budget and Levy.

4:00 P.M.

September 15, 2025

Present: Wade LeBlanc
Richard DeRosier
Ben Bautch
James FitzGerald
Shane Hoff

Lana Fralich – City Administrator
Donna McCurdy – Finance Manager
Carolyn Hudyma

Mayor LeBlanc called the meeting to order at 4:07 P.M.

The Council reviewed Draft #2 Memo and corresponding budget working papers showing changes that were made from Draft #1. The levy decreased to 9.7% (\$179,950) and based upon the Lake County Net Tax Capacity change, would be an impact of 4.1% on the tax payers. Key changes from the first draft budget included adjustments to wages and benefits based upon most current labor negotiations, removed \$50K from Parks and Rec for tennis courts and ballfield, removed the \$100K from the EDA fund and \$50K from the Renovation program, added a police vehicle, and transferred funds from 401 to offset some equipment purchases, removed funding for a desk and council camera system, added revenue and expenses for tobacco sales at the liquor store, removed the trailer from the liquor store, separated out the 2024A GO Bond for the new Stertil-Koni lift loan payment, increased transfer from water and sewer funds to the general fund for utility administration. The levy increase of \$35K was retained in the Library for the internal general fund loan repayment agreement.

There was discussion on needs versus wants, removing the police vehicle and grader at this time and review them in 2026 if an issue arises or an affordable grader is found. There was discussion on the challenges of costs due to inflation, repairing infrastructure and buildings, funds needed to accomplish repairs, setting the levy to what it needs to be in order to not keep delaying repairs while keeping the levy within reason. Concerns for affordability for residents on limited income, young families within the community, workforce issues, doing improvements that benefit residents versus visitors. Discussion

on economic impact visitors have on the community, economic impact of the Mary Mac Business Center, and services provided to the city.

There was a consensus to remove the police vehicle and grader from the budget, have administrator do a final review and present the Resolutions for Budget and Levy at a special meeting to be set by Council.

Motion by DeRosier, second Bautch to adjourn the Budget Workshop at 5:56 P.M.
MOTION CARRIED.

Minutes taken by: Lana Fralich

Attest:

Wade LeBlanc, Mayor

Lana Fralich, City Administrator