

RESOLUTION NO. 2025-01

RESOLUTION ADOPTING THE 2026 ANNUAL BUDGET FOR THE TOWN OF BUCHANAN STORMWATER UTILITY, OUTAGAMIE COUNTY, WI

WHEREAS, the Staff have prepared the Annual Budget for the 2026 fiscal year; and

WHEREAS, the Stormwater Utility has reviewed the proposed revenues from all sources and the proposed expenditures for all purposes and has directed that the proposed budget be adjusted accordingly; and

NOW, THEREFORE, BE IT RESOLVED, by the Stormwater Utility of the Town of Buchanan, Outagamie County, Wisconsin as follows:

1. That the 2026 Annual Budget, a summary of which is attached hereto and made a part hereof, be and is hereby approved.
2. That the Town Administrator is hereby authorized to delete or create expenditure accounts and to reduce or increase the amounts reflected in the Annual Budget for such expenditure accounts through the transfer of funds between expenditure accounts within the various funds, provided that the authorized expenditure limit of total funds, exclusive of any contingency appropriation, is not exceeded and the 2026 Annual Budget is not increased except through properly approved budget amendments.

Adopted this 18th day of November, 2025.


Joseph Coenen, Utility Chairperson

ATTEST:


Cynthia Sieracki, Clerk

Motion to Approve Resolution 2025-01 made by:

Votes:

Title	Name	Aye	Nay	Other
Commissioner	Olson	X		
Commissioner	Knuppel	X		
Commissioner	Rottier	X		
Commissioner	Meyer	X		
Chairperson	Coenen	X		

Posted: November 24th, 2025

Stormwater Utility Fund Revenues & Expenses (601)

REVENUES	2024 Actual	2025 Jan-June Actual	2025 EOY Projected	2025 Adopted Budget	2026 Recommended Budget	Budget '25 to '26 Change \$	Budget '25 to '26 Change %
Intergovernmental Revenues							
43540 000 STATE GRANT	\$ 178,381.29	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Intergovtl Revenues 43000	\$ 178,381.29	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Public Charges for Services							
46720 000 STORMWATER UTILITY USER CHGS	\$ 440,511.20	\$ 440,530.20	\$ 440,530.00	\$ 440,000.00	\$ 440,000	\$ -	0%
46770 000 DEVELOPMENT REVIEW/INSPECTION FEES	\$ 2,827.50	\$ 802.50	\$ 1,000.00	\$ -	\$ -	\$ -	#DIV/0!
46780 000 YARD WASTE TRANSFER SITE FEES	\$ -	\$ 26,440.29	\$ 35,000.00	\$ 35,000.00	\$ 35,000	\$ -	0%
Total Public Charges for Services 46000	\$ 443,338.70	\$ 467,772.99	\$ 476,530.00	\$ 475,000.00	\$ 475,000	\$ -	0%
Intergovernment Charges							
47330 000 Intergovernment Charges	\$ 8,264.61	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Intergovernment Charges 47330	\$ 8,264.61	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Financing Sources - TRANSFERS IN							
49310 0 USE OF STORMWATER UTILITY FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ 339,968	\$ 339,968.00	#DIV/0!
Total Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ 339,968	\$ 339,968.00	#DIV/0!
Total Revenues	\$ 629,984.60	\$ 467,772.99	\$ 476,530.00	\$ 475,000.00	\$ 814,968	\$ 339,968.00	72%

Stormwater Utility Fund Revenues & Expenses (601)

EXPENSES		2024 Actual	2025 Jan-June Actual	2025 EOY Projected	2025 Adopted Budget	2026 Recommended Budget	Budget '25 to '26 Change \$	Budget '25 to '26 Change %
General Government								
51100	110	UTIL COMMISSION - WAGES	\$ 1,100.00	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000	\$ - 0%
51100	130	UTIL COMMISSION - SS/MED	\$ 84.26	\$ 114.90	\$ 230.00	\$ 230.00	\$ 230	\$ - 0%
51100	311	UTIL COMMISSION - SUPPLY / EXP	\$ -	\$ -	\$ -	\$ 500.00	\$ 500	\$ - 0%
51100	324	UTIL COMMISSION -DUES/ SUBSCPT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
51300	210	LEGAL - FEES	\$ 568.50	\$ -	\$ 500.00	\$ 1,000.00	\$ 1,000	\$ - 0%
51400	000	STORMWATER ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
51410	110	ADMINISTRATOR - WAGES	\$ 25,030.72	\$ 11,740.95	\$ 25,046.00	\$ 25,046.00	\$ 26,049	\$ 1,003.25 4%
51410	130	ADMINISTRATOR - SS/MED	\$ 1,914.90	\$ 898.30	\$ 1,916.00	\$ 1,916.00	\$ 1,993	\$ 76.77 4%
51410	131	ADMINISTRATOR - HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
51410	132	ADMINISTRATOR - DENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
51410	133	ADMINISTRATOR - RETIREMENT	\$ 1,727.18	\$ 816.01	\$ 1,728.00	\$ 1,728.00	\$ 1,876	\$ 147.55 9%
51420	110	CLERK - WAGES	\$ 7,391.15	\$ -	\$ 7,353.00	\$ 7,353.00	\$ 7,646	\$ 293.15 4%
51420	130	CLERK - SS/MED	\$ 528.83	\$ -	\$ 562.00	\$ 562.00	\$ 585	\$ 22.93 4%
51420	131	CLERK- HEALTH	\$ 3,509.97	\$ -	\$ 3,348.00	\$ 3,348.00	\$ 3,357	\$ 9.00 0%
51420	132	CLERK - DENTAL	\$ 119.03	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
51420	133	CLERK - RETIREMENT	\$ 510.01	\$ -	\$ 507.00	\$ 507.00	\$ 551	\$ 43.52 9%
51420	311	CLERK - SUPPLY / EXP	\$ 2.64	\$ 55.84	\$ 100.00	\$ 100.00	\$ 100	\$ - 0%
51420	312	CLERK - POSTAGE	\$ 50.00	\$ -	\$ 100.00	\$ 100.00	\$ 100	\$ - 0%
51420	315	CLERK - PUBL / NOTICE	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ 50	\$ - 0%
51421	111	DEPUTY CLERK/TREASURER - WAGES	\$ 4,371.64	\$ -	\$ 8,415.00	\$ 9,976.00	\$ 11,652	\$ 1,676.08 17%
51421	130	DEPUTY C/T - SS/MED	\$ 334.43	\$ -	\$ 597.00	\$ 763.00	\$ 891	\$ 128.38 17%
51421	131	DEPUTY C/T - HEALTH	\$ -	\$ -	\$ 4,507.00	\$ 3,348.00	\$ 6,714	\$ -
51421	132	DEPUTY C/T - DENTAL	\$ 87.35	\$ -	\$ -	\$ -	\$ -	\$ -
51421	133	DEPUTY C/T - RETIREMENT	\$ 301.65	\$ -	\$ 585.00	\$ 688.00	\$ 839	\$ 150.95 22%
51450	110	ENGINEER TECH - WAGES	\$ 33,810.40	\$ 17,581.20	\$ 35,163.00	\$ 35,163.00	\$ 36,569	\$ 1,405.90 4%
51450	130	ENGINEER TECH - SS/MED	\$ 2,525.90	\$ 1,315.47	\$ 2,691.00	\$ 2,690.00	\$ 2,798	\$ 107.52 4%
51450	131	ENGINEER TECH - HEALTH	\$ 5,812.30	\$ 2,834.52	\$ 5,670.00	\$ 5,670.00	\$ 5,686	\$ 16.00 0%
51450	132	ENGINEER TECH - DENTAL	\$ 185.38	\$ -	\$ -	\$ -	\$ -	\$ - #DIV/0!
51450	133	ENGINEER TECH - RETIREMENT	\$ 2,332.98	\$ 1,221.87	\$ 2,426.00	\$ 2,426.00	\$ 2,633	\$ 206.96 9%
51450	311	ENGINEER TECH - SUPPLY / EXP	\$ 551.38	\$ 295.45	\$ 600.00	\$ 5,000.00	\$ 5,000	\$ - 0%
51510	210	ACCOUNTING/AUDIT - FEES	\$ (2,866.50)	\$ 3,011.40	\$ 3,100.00	\$ 3,100.00	\$ 3,200	\$ 100.00 3%
51520	210	FINANCIAL ADVISOR - FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51530	210	ENGINEERING EXPENSE GEN - FEES	\$ 6,966.80	\$ 2,285.10	\$ 20,000.00	\$ 20,000.00	\$ 20,000	\$ - 0%
51600	111	MAINTENANCE - WAGES	\$ 10,135.89	\$ -	\$ 9,375.00	\$ 9,375.00	\$ 9,751	\$ 375.62 4%
51600	130	MAINTENANCE - SS/MED	\$ 775.38	\$ -	\$ 717.00	\$ 718.00	\$ 746	\$ 27.92 4%
51700	111	YARD WASTE TRANSFER SITE - WAGES	\$ -	\$ 4,451.10	\$ 13,843.00	\$ 13,843.00	\$ 14,244	\$ 401.08 3%
51700	130	YARD WASTE TRANSFER SITE - SS/MED	\$ -	\$ 340.52	\$ 1,059.00	\$ 1,059.00	\$ 1,090	\$ 30.67 3%
Total General Government 51000		\$ 107,862.17	\$ 48,462.63	\$ 153,188.00	\$ 159,259.00	\$ 168,848	\$ 6,223.25	4%

Stormwater Utility Fund Revenues & Expenses (601)

EXPENSES			2024 Actual	2025 Jan-June Actual	2025 EOY Projected	2025 Adopted Budget	2026 Recommended Budget	Budget '25 to '26 Change \$	Budget '25 to '26 Change %
Public Safety									
52060	000	OFFICE SUPPLIES	\$ -	\$ -	\$ 200.00	\$ 1,000.00	\$ 1,000	\$ -	0%
52070	000	POSTAGE	\$ -	\$ -	\$ 100.00	\$ 500.00	\$ 500	\$ -	0%
52080	000	PRINTING/PUBLICATION	\$ -	\$ 30.00	\$ 100.00	\$ 500.00	\$ 500	\$ -	0%
52090	000	PUBLIC EDUCATION & OUTREACH	\$ -	\$ -	\$ 500.00	\$ 1,000.00	\$ 1,000	\$ -	0%
52100	000	CONSULTANT SERVICES	\$ -	\$ 8,000.00	\$ 16,000.00	\$ 16,000.00	\$ 38,000	\$ 22,000.00	138%
Total Public Safety 52000			\$ -	\$ 8,030.00	\$ 16,900.00	\$ 19,000.00	\$ 41,000	\$ 22,000.00	116%
Public Works									
53010	000	NEWSC DUES	\$ 1,290.00	\$ 1,330.00	\$ 1,330.00	\$ 1,300.00	\$ 1,400	\$ 100.00	8%
53020	000	MS4 ANNUAL PERMITTING	\$ 1,000.00	\$ 3,052.50	\$ 3,053.00	\$ 3,000.00	\$ 3,000	\$ -	0%
53030	000	ILLICIT DISCHRG FLD SCREENING	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000	\$ -	0%
53040	000	STORMWATER FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
53050	000	ESRI GIS SUBSCRIPTION/MAINTENANCE	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 6,100	\$ 5,000.00	455%
53060	000	YARD WASTE TRANSFER SITE	\$ -	\$ 10,619.48	\$ 42,762.00	\$ 42,762.00	\$ 48,250	\$ 5,488.00	13%
Total Public Works 53000			\$ 2,290.00	\$ 16,101.98	\$ 48,245.00	\$ 53,162.00	\$ 63,750	\$ 10,588.00	20%

Stormwater Utility Fund Revenues & Expenses (601)

EXPENSES		2024 Actual	2025 Jan-June Actual	2025 EOY Projected	2025 Adopted Budget	2026 Recommended Budget	Budget '25 to '26 Change \$	Budget '25 to '26 Change %
Culture, Recreation & Education								
HEARTLAND POND								
55110	000 HP-ECOLOGICAL FEE	\$ 809.40	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,600	\$ -	0%
55120	000 HP-O&M FEE	\$ 1,433.70	\$ 367.50	\$ 1,900.00	\$ 1,900.00	\$ 1,700	\$ (200.00)	-11%
55130	000 HP-TRAPPING COST	\$ 702.00	\$ 240.00	\$ 760.00	\$ 760.00	\$ 480	\$ (280.00)	-37%
55140	000 HP-PRAIRIE BURN COST	\$ -	\$ -	\$ -	\$ 639.00	\$ 650	\$ 11.00	2%
REGAL POND								
55210	000 RP-ECOLOGICAL FEE	\$ 1,250.00	\$ 200.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400	\$ -	0%
55220	000 RP-O&M FEE	\$ 1,096.25	\$ 302.00	\$ 1,900.00	\$ 1,900.00	\$ 1,700	\$ (200.00)	-11%
55230	000 RP-TRAPPING COST	\$ 702.00	\$ 240.00	\$ 760.00	\$ 760.00	\$ 480	\$ (280.00)	-37%
55240	000 HP-PRAIRIE BURN COST	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100%
SPRINGFIELD POND								
55310	000 SP-ECOLOGICAL FEE	\$ 1,377.30	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,600	\$ -	0%
55320	000 SP-O&M FEE	\$ 1,303.60	\$ 312.00	\$ 1,900.00	\$ 1,900.00	\$ 1,700	\$ (200.00)	-11%
55330	000 SP-TRAPPING COST	\$ 702.00	\$ 720.00	\$ 2,280.00	\$ 2,280.00	\$ 1,440	\$ (840.00)	-37%
55340	000 SP-PRAIRIE BURN COST	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000.00	#DIV/0!
MAIN STREET POND								
55410	000 MSP-ECOLOGICAL FEE	\$ 519.40	\$ 200.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600	\$ -	0%
55420	000 MSP-O&M FEE	\$ 1,479.70	\$ 335.10	\$ 1,900.00	\$ 1,900.00	\$ 1,700	\$ (200.00)	-11%
55430	000 MSP-TRAPPING COST	\$ 702.00	\$ 240.00	\$ 760.00	\$ 760.00	\$ 480	\$ (280.00)	-37%
55440	000 MSP-PRAIRIE BURN COST	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100%
SPEEDWAY POND								
55510	000 SWP-ECOLOGICAL FEE	\$ 1,080.00	\$ -	\$ 1,800.00	\$ 1,800.00	\$ 1,800	\$ -	0%
55520	000 SWP-O&M FEE	\$ 1,461.15	\$ 358.61	\$ 1,900.00	\$ 1,900.00	\$ 1,700	\$ (200.00)	-11%
55530	000 SWP-TRAPPING COST	\$ 702.00	\$ 240.00	\$ 760.00	\$ 760.00	\$ 480	\$ (280.00)	-37%
55540	000 SWP-PRAIRIE BURN COST	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500.00	#DIV/0!
CTH N POND								
55610	000 CTH N P-ECOLOGICAL FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
55620	000 CTH N P-O&M FEE	\$ 500.00	\$ 282.00	\$ 1,300.00	\$ 1,300.00	\$ 1,700	\$ 400.00	31%
55630	000 CTH N P-TRAPPING COST	\$ 702.00	\$ 240.00	\$ 760.00	\$ 760.00	\$ 480	\$ (280.00)	-37%
55640	000 CTH N P-PRAIRIE BURN COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
VAN HANDEL POND								
55710	000 VAN HANDEL P-ECOLOGICAL FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
55720	000 VAN HANDEL P-O&M FEE	\$ -	\$ 63.00	\$ 1,300.00	\$ 1,300.00	\$ 1,700	\$ 400.00	31%
55730	000 VAN HANDEL P-TRAPPING COST	\$ -	\$ 240.00	\$ 760.00	\$ 760.00	\$ 480	\$ (280.00)	-37%
55740	000 VAN HANDEL P-PRAIRIE BURN COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Culture, Rec & Edu 55000		\$ 16,522.50	\$ 4,580.21	\$ 26,940.00	\$ 28,579.00	\$ 26,370	\$ (2,209.00)	-8%

Stormwater Utility Fund Revenues & Expenses (601)

EXPENSES	2024 Actual	2025 Jan-June Actual	2025 EOY Projected	2025 Adopted Budget	2026 Recommended Budget	Budget '25 to '26 Change \$	Budget '25 to '26 Change %
Conservation & Development							
56010 000 STREAM BANK EROSION CONTROL	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000	\$ -	0%
56030 000 DRAINAGE REPAIR & MAINTENANCE/MOWING OF DITCHES	\$ 480.77	\$ 10.08	\$ 10,000.00	\$ 10,000.00	\$ 10,000	\$ -	0%
56040 000 CULVERT/CATCH BASIN/STRM SEWER	\$ 36,152.12	\$ 7,857.08	\$ 35,000.00	\$ 35,000.00	\$ 35,000	\$ -	0%
56050 000 STREET SWEEPING	\$ 3,565.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000	\$ -	0%
57010 000 POND CONSTRUCTION/ENHANCER					\$ 300,000		
57530 000 DEVELOPMENT REVIEW/INSPECTIONS FEES	\$ 2,885.00	\$ 802.50	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Conservation & Dev 56000	\$ 43,082.89	\$ 8,669.66	\$ 50,000.00	\$ 65,000.00	\$ 365,000	\$ -	0%
Total Expenses	\$ 169,757.56	\$ 85,844.48	\$ 295,273.00	\$ 325,000.00	\$ 664,968	\$ 36,602.25	11%
Other Funding Uses							
59050 000 TRANSFER-CAPITAL PROJECTS FUND	\$ 150,000.00	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 150,000	\$ -	0%
Total Other Funding Uses 59000	\$ 150,000.00	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 150,000	\$ -	0%
Total Expenses and Other Funding Uses	\$ 319,757.56	\$ 85,844.48	\$ 445,273.00	\$ 475,000.00	\$ 814,968	\$ 36,602.25	8%
Use of Fund Balance			\$ -	\$ -	\$ 339,968		
Revenue over/(under) Expenditures	\$ 310,227.04	\$ 381,928.51	\$ 31,257.00	\$ -	\$ (0)		
Fund Balance	\$ 1,234,307.00	\$ 1,616,235.51	\$ 1,265,564.00	\$ 1,251,079.00	\$ 925,596		