

**2027 BUDGET VISIONING SESSION
AGENDA**

**Tuesday, August 25, 2026 at 5:10 PM
or immediately following Board of Review**

**Harrison Village Hall
W5298 State Road 114
Menasha, WI 54952**

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- 1. Call to Order**
 - 2. Pledge of Allegiance**
 - 3. Roll Call**
 - 4. New Business for Discussion, Consideration, and/or Action**
 - a. 2027 Budget Visioning Session**
 - 5. Adjournment**

Agenda posted and published:

August 18, 2026 at Harrison Village Hall, Harrison Utilities and to www.harrison.wi.gov

/s/ Meghan Winkler, Clerk

Accessibility:

This is a public meeting, any person with hearing disabilities or requiring special accommodations to participate should contact the Clerk's Office (920-989-1062) at least 24-hours prior to the meeting.

2027 Budget Visioning

August 25, 2026

Discussion Items:

- ➔ Review the budget calendar dates/times
- ➔ Review of current budget progress
- ➔ Review the board's goals for the budget
- ➔ Brief discussion on the draft 5-year CIP



Budget Overview

What we know and potential budget considerations

- WRS rates increasing from 7.20% to 7.25%
- Awaiting 2027 health insurance rates and final CVMIC premium costs
- Net new construction of 3.607% (2025 3.45%)
- New ERP Software Implementation in 2027 with final 50% payment
- Two elections scheduled in 2027
- Potential new positions: Fleet Manager/Mechanic and GIS Analyst
- Fire contracts under negotiations
- No longer setting funds aside to escrow for fire apparatus
- Village Hall expansion - fund balance if bid is awarded
- No borrowing in 2027; will borrow in arrears
- 3% COL (cost of living) added to the salary matrix for wages
- Records management - scanning and software
- Emergency management planning and tornado sirens

Timeline & Milestones

July/
August

- Initiate 5-year capital planning
- Distribute budget templates to departments
- Budget kickoff & visioning session with the Board

September

- Internal budget meetings with departments
- Distribute the proposed budget to the Board
- First budget workshop with the Board

October

- Second budget workshop (if necessary)
- Post notice of public hearing
- Public hearing for the 2027 budget

November

- Budget adopted by the Board

Staff Goals

Begin Emergency Management Planning along with tornado siren installation

Implement the new ERP system along with resident payment portals

Use the Village's new vision, mission, and values to create a cohesive budget

Continue to enhance the Capital Improvement Plan with funding sources

Team & Roles

Task: Department budget proposals and capital requests Department Heads	Task: Compile, balance, and present budget Finance Director & Village Manager	Task: Review proposed budget, make changes, and adopt Village Board
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Village Board Goals/Vision

What items does the Village Board wish staff to include or consider while preparing the 2027 budget?

Capital Improvement Requests 2027

Request	Est. Amount	Debt	Tax Levy	Park Impact	Storm Impact	TID	Water	Sewer	Other
Roads									
N Coop Road (Rural Resurfacing with Bike Lanes Design)	\$ 50,000					\$ 50,000			
N Coop Road (Rural Resurfacing with Bike Lanes)	\$ 780,000					\$ 780,000			
Midway Road (N Coop to Noe Bike/Trail Design)	\$ 100,000					\$ 100,000			
Midway Road (N Coop to Noe - Rural Resurfacing)	\$ 740,000					\$ 740,000			
Mary Drive, Otte Street, Darboy Drive, Various Courts (Rural Resurfacing)	\$ 500,000					\$ 500,000			
Crossroads Business Park (Final Roadway Improvement)	\$ 1,200,000					\$ 1,200,000			
Eisenhower Drive (Manitowoc to Midway - Urban Construction)	\$ 575,000					\$ 575,000			
Unison Way (STH 55 Southeast)	\$ 1,000,000				\$ 200,000	\$ 800,000			
Memory Meadows (Resurfacing - Mutzy, Brandon, Baily, Logan, Dusty, Handle)	\$ 600,000	\$ 600,000							
North Shore Road (Old Hwy to Lake Winnebago Design/Construction)	\$ 530,000	\$ 530,000							
Public Works									
Payload/Plow/Wing Replace	\$ 350,000		\$ 350,000						
Mini Excavator	\$ 80,000		\$ 80,000						
Snow Equipment for International Dump Truck	\$ 250,000		\$ 250,000						
Concrete Grinder	\$ 9,200		\$ 9,200						
Bucket Truck (used)	\$ 80,000		\$ 80,000						
Replace Old Public Works Overhead Doors (two)	\$ 15,000		\$ 15,000						
F350 Utility Body	\$ 80,000		\$ 80,000						
Parks									
Farmers Field (Basketball/Volleyball Courts)	\$ 25,000			\$ 25,000					
Old Highway Road Trail	\$ 1,200,000		\$ 100,000						\$ 1,100,000
Mader Subdivision Trail (Big Tree Lane to Farmers Field)	\$ 10,000			\$ 10,000					
Buildings/Grounds/Administration									
Computer Upgrades	\$ 10,000		\$ 10,000						
Network/Infrastructure Refresh	\$ 5,000		\$ 5,000						
Server Infrastructure Replacement	\$ 10,000		\$ 10,000						
Government Service Software (New ERP 70% - 2nd Installment)	\$ 32,000								\$ 32,000
Village Hall Improvements	\$ 1,065,000								\$ 1,065,000
Police									
Squad	\$ 60,000								\$ 60,000
Fire									
Turnout Gear	\$ 21,000								\$ 21,000
Radios (potential grant reimbursement)	\$ 350,000								\$ 350,000
Fire Engine	\$ 1,350,000	\$ 1,350,000							
Tornado Sirens	\$ 150,000		\$ 37,500						\$ 112,500
Renovation to Fire Station 60	\$ 2,500,000	\$ 2,500,000							
Stormwater									
Dredging of Ponds (3 ponds per year)	\$ 150,000				\$ 150,000				
Garners Creek Sub Watershed	\$ 10,200				\$ 10,200				
Miscellaneous Improvements	\$ 112,500				\$ 112,500				

Request	Est. Amount	Debt	Tax Levy	Park Impact	Storm Impact	TID	Water	Sewer	
Harrison Utilities									
Water Department (Meter Purchases)	\$ 126,000						\$ 126,000		
Water Department (Saddle Replacements)	\$ 105,000						\$ 105,000		
Water Department (New ERP 15% - 2nd Installment)	\$ 6,500						\$ 6,500		
Water Department (Parking Lot Resurface at Utility Facilities)	\$ 10,000						\$ 10,000		
Sewer Department (Parking Lot Resurface at Utility Facilities)	\$ 34,500							\$ 34,500	
Sewer Department (New ERP 15% - 2nd Installment)	\$ 6,500							\$ 6,500	
Sewer Department (Lift Station #3 Forcemain Replacement)	\$ 600,000							\$ 600,000	
Sewer Department (Scada and Electrical Upgrade at 5 Lift Stations)	\$ 225,000							\$ 225,000	
Totals	\$ 15,113,400	\$ 4,980,000	\$ 1,026,700	\$ 35,000	\$ 472,700	\$ 4,745,000	\$ 247,500	\$ 866,000	\$ 2,740,500

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Capital Improvement Requests 2028

Request	Est. Amount	Debt	Tax Levy	Park Impact	Storm Impact	TID	Water	Sewer	Other
Roads									
Manitowoc Rd (Noe to Eisenhower Design)	\$ 250,000					\$ 250,000			
Harrison Road (Harwood to the top of the hill)	\$ 300,000		\$ 300,000						
Peaceful Valley and Ridgepoint Subdivision (Urban Resurfacing)	\$ 1,780,000	\$ 1,780,000							
Public Works									
F150	\$ 50,000		\$ 50,000						
Road Side Mower Tractor Replacement	\$ 260,000		\$ 260,000						
Highway Message Board	\$ 70,000		\$ 70,000						
Cub Cadet Lawn Mower	\$ 27,500		\$ 27,500						
Parks									
Rennwood Park Shade Structure	\$ 150,000			\$ 150,000					
Farmers Field Trail	\$ 125,000			\$ 125,000					
HAA (Lighting Upgrade)	\$ 150,000		\$ 150,000						
Clover Ridge (Disc Golf Course)	\$ 10,000			\$ 10,000					
Buildings/Grounds/Administration									
Computer Upgrades	\$ 7,000		\$ 7,000						
Police									
Squad Replacement	\$ 65,000								\$ 65,000
Fire									
Turnout Gear	\$ 21,500								\$ 21,500
Helmets/Hoods	\$ 41,000								\$ 41,000
Stormwater									
Dredging of Ponds (3 ponds per year)	\$ 150,000	\$ 150,000							
Manitowoc Road Stormwater Pond	\$ 700,000				\$ 350,000				\$ 350,000
Garners Creek Sub Watershed	\$ 104,500	\$ 104,500							
Lake Winnebago Swale/Rain Garden	\$ 568,000	\$ 568,000							
Miscellaneous Improvements	\$ 116,000	\$ 116,000							
Harrison Utilities									
Water Department (Meter Purchases)	\$ 130,000						\$ 130,000		
Water Department (Saddle Replacements)	\$ 112,250						\$ 112,250		
Water Department (Accessory Building Design - 50%)	\$ 12,500						\$ 12,500		
Water Department (Replace F150 - 50%)	\$ 30,000						\$ 30,000		
Water Department (HVAC Upgrade - 50%)	\$ 50,000						\$ 50,000		
Sewer Department (HVAC Upgrade - 50%)	\$ 50,000							\$ 50,000	
Sewer Department (Replace F150 - 50%)	\$ 30,000							\$ 30,000	
Sewer Department (Accessory Building Design - 50%)	\$ 12,500							\$ 12,500	
Totals	\$ 5,372,750	\$ 2,718,500	\$ 864,500	\$ 285,000	\$ 350,000	\$ 250,000	\$ 334,750	\$ 92,500	\$ 477,500

Capital Improvement Requests 2029

Request	Est. Amount	Debt	Tax Levy	Park Impact	Storm Impact	TID	Water	Sewer	Other
Roads									
State Park Road Design (CTH KK to Schmidt)	\$ 100,000	\$ 100,000							
State Park Road Design (USH 10 to HWY 114)	\$ 100,000	\$ 100,000							
Firelane 2 (Rural Resurfacing)	\$ 450,000	\$ 450,000							
Manitowoc Road Urbanization (Noe to Eisenhower)	\$ 3,000,000					\$ 1,500,000			\$ 1,500,000
Manitowoc Road Design (Lake Park to Coop)	\$ 200,000								\$ 200,000
Public Works									
New Dump Truck/Snow Equipment	\$ 450,000	\$ 450,000							
Parks									
CTH N - Village Center Development (Splash Pad/Water Feature)	\$ 150,000			\$ 150,000					
Farmers Field (Maintenance Storage Building)	\$ 50,000			\$ 50,000					
High Cliff Trail Segment (CTH N to Pigeon Road Design)	\$ 150,000			\$ 150,000					
High Cliff Trail Connection (CTH N to Pigeon Road ROW Acquisition)	\$ 200,000			\$ 200,000					
Buildings/Grounds/Administration									
Computer Upgrades	\$ 7,000		\$ 7,000						
Police									
New Squad and Equipment	\$ 150,000								\$ 150,000
Fire									
Turnout Gear	\$ 22,000								\$ 22,000
Stormwater									
Dredging of Ponds (3 ponds per year)	\$ 150,000	\$ 150,000							
Garners Creek Sub Watershed	\$ 1,400	\$ 1,400							
Miscellaneous Improvements	\$ 119,500	\$ 119,500							
Harrison Utilities									
Water Department (Meter Purchases)	\$ 135,000						\$ 135,000		
Water Department (Saddle Replacements)	\$ 120,000						\$ 120,000		
Water Department (Accessory Building Construct - 50%)	\$ 100,000						\$ 100,000		
Sewer Department (Accessory Building Construct - 50%)	\$ 100,000							\$ 100,000	
Sewer Department (Lift Station #4 Additional Pump)	\$ 150,000							\$ 150,000	
Sewer Department (Lift Station #4 Dry Capsule Valves)	\$ 35,000							\$ 35,000	
Totals	\$ 5,939,900	\$ 1,370,900	\$ 7,000	\$ 550,000	\$ -	\$ 1,500,000	\$ 355,000	\$ 285,000	\$ 1,872,000

Capital Improvement Requests 2030

Request	Est. Amount	Debt	Tax Levy	Park Impact	Storm Impact	TID	Water	Sewer	Other
Roads									
State Park Road (HWY 10 to HWY 114 - Rural Resurfacing with Bike Lanes)	\$ 650,000	\$ 650,000							
Manitowoc Road (Eisenhower to Lake Park Urbanization Design)	\$ 200,000					\$ 100,000			\$ 100,000
North Shore Estates (Turnberry, Murifield - Urban Resurfacing)	\$ 450,000		\$ 450,000						
Public Works									
Ford F250	\$ 95,000		\$ 95,000						
Replacement of Payloader	\$ 200,000	\$ 200,000							
Jacobson Mower (14 foot)	\$ 100,000		\$ 100,000						
Parks									
New Park with Rental Shelter	\$ 250,000			\$ 250,000					
Buildings/Grounds/Administration									
Computer Upgrades	\$ 7,000		\$ 7,000						
Police									
New Squad and Equipment	\$ 150,000								\$ 150,000
Fire									
SCBA Bottles	\$ 100,000								\$ 100,000
Turnout Gear	\$ 22,500								\$ 22,500
Tender Truck	\$ 500,000	\$ 500,000							
Stormwater									
Dredging of Ponds (3 ponds per year)	\$ 150,000				\$ 150,000				
Garners Creek Sub Watershed	\$ 31,500	\$ 31,500							
Lake Winnebago Pond Construction	\$ 298,000	\$ 298,000							
Miscellaneous Improvements	\$ 123,000				\$ 123,000				
Harrison Utilities									
Water Department (Meter Purchases)	\$ 140,000						\$ 140,000		
Water Department (Saddle Replacements)	\$ 125,000						\$ 125,000		
Totals	\$ 3,592,000	\$ 1,679,500	\$ 652,000	\$ 250,000	\$ 273,000	\$ 100,000	\$ 265,000	\$ -	\$ 372,500

Capital Improvement Requests 2031

Request	Est. Amount	Debt	Tax Levy	Park Impact	Storm Impact	TID	Water	Sewer	Other
Roads									
State Park Road (CTH KK to Schmidt - Rural Resurfacing with Bike Lanes)	\$ 1,000,000	\$ 1,000,000							
Manitowoc Road Design (Noe to CTH N)	\$ 200,000								\$ 200,000
Manitowoc Road (Eisenhower to Lake Park - Urbanize with Bike Lanes/Trails)	\$ 3,000,000					\$ 1,000,000			\$ 2,000,000
Woodland Road Design (Lake Park to Coop)	\$ 200,000								\$ 200,000
Woodland Terrace (Arbor Vitae, Willow, Papermaker - Urban Resurfacing)	\$ 500,000	\$ 500,000							
Parks									
Clover Ridge (Skatepark)	\$ 250,000			\$ 250,000					
Buildings/Grounds/Administration									
Computer Upgrades	\$ 7,000		\$ 7,000						
Police									
Squad Replacement	\$ 70,000								\$ 70,000
Fire									
Turnout Gear	\$ 23,000								\$ 23,000
Stormwater									
Garners Creek Sub Watershed	\$ 136,000	\$ 136,000							
Miscellaneous Improvements	\$ 126,500	\$ 126,500							
Harrison Utilities									
Water Department (Meter Purchases)	\$ 145,000						\$ 145,000		
Water Department (Saddle Replacements)	\$ 130,000						\$ 130,000		
Water Department (Replace Riding Lawn Mower - 50%)	\$ 2,500						\$ 2,500		
Water Department (Replace F250 - 50%)	\$ 45,000						\$ 45,000		
Sewer Department (Replace Riding Lawn Mower - 50%)	\$ 2,500							\$ 2,500	
Sewer Department (Replace F250 - 50%)	\$ 45,000							\$ 45,000	
Totals	\$ 5,882,500	\$ 1,762,500	\$ 7,000	\$ 250,000	\$ -	\$ 1,000,000	\$ 322,500	\$ 47,500	\$ 2,493,000