

MEETING MINUTES
Village of Palmyra
Budget Committee Meeting
Monday Oct. 30, 2023
100 W. Taft St.
Village Board meeting room
6:00 p.m.

The meeting was called to order at 6:00 pm by Chairperson Troiola: Roll call: Troiola, Smith, Gorsegner-present. Also present: Kathy Weiss, Scott Pavlock, Scott Halbrucker, Derrick Hurley.

Business

1. Scott P. and Derrick went over the payroll sheet for the public safety department. There were changes made to the overall total wage and benefit totals because there was a formula that was incorrect. The budgeted vacation and holiday hours were removed for each person because that is part of their 2080 hours. WRS percentage that the Village pays was increased for some and lowered for fire/emt's, this saved \$11,970. Scott talked to the committee about the way he wants to structure the police personnel again and the reason for their large hourly increase. The EMS income line was bumped up to \$170,000. Right now the fire revenues are higher than their expenses. The Committee asked Scott about sidewalks for next year, he said he won't need MSA, that Randy can do the concrete work. Nick asked about the new tractor/mower Scott wants. Scott doesn't have any quotes at this time, he still wants to test drive them at Triebold's. The clerk said she would like to know if the dam project is a go yet this year or will it be in 2024 so she can do the borrowing for that project. Scott H. said he has a call into the DNR about this. Nick asked the Clerk if the Rec. Director bumped up her revenues to reflect higher sports fees. The Clerk said no, she hasn't seen any changes from her. Then the committee proceeded to go through the general fund budget line by line looking for other ways to cut. They did cut a few small amounts from a couple of the fire expenses and one of Scott H. lines. They removed the \$10,000 for a new furnace and put that \$10,000 into the assessment of property expense line to pay for a new assessment of village property by Associated Appraisal in 2024. The total cost of a new assessment is \$12,000, Associated said we can split it out into payments over 2 years (2024 & 2025). The budget is still approx. \$36,000 short. The Clerk will go through it again and send it to the committee members for their review before the next budget meeting.

The next budget meeting will be on Wednesday Nov. 8, 2023 at 6 pm.

Troiola/Gorsegner motion to adjourn at 8:08 pm. All ayes-motion carried.

Respectfully submitted,

Laurie Mueller,
Village Clerk/Treasurer

Minutes approved without corrections Nov. 6, 2023