

MEETING MINUTES
Village of Palmyra
Budget Committee Meeting
Monday Oct. 9, 2023
126 N. First St.
Public Safety Building
6:00 p.m.

The meeting was called to order at 6 pm by Chairperson Troiola: Roll call: Troiola, Smith, Gorsegner-present. Also present: Kristine Dexheimer, Scott Halbrucker, Kathy Weiss, Stephanie Butler, Scott Pavlock.

Business

1. Discussion/possible action on 2024 budget requests for Village Departments.

Library budget: Kris Dexheimer said she is asking for a 4.7% increase over 2023 to 2024 from the Village and she will be asking the township also. 10% increase from Jefferson County, and ACT 420 is up 43%. The library received over \$12,000 in grants and donations this year. Area of substantial increase is wages, the library systems of WI. put out a wage survey and we are substantially below the minimum and not even the mean average. Materials are more expensive. She got a printer for \$1500 and public works gave them one too so that saved money in this year's budget. She has a staffer that is good at IT so she will save money in the Technology line. Building maintenance is up because there is substantial water damage in and around the basement windows. There was water coming in from the deck above and that has been fixed. But the damage still needs to be addressed. Nick asked about the \$78/month for phone. Kris says that they still have a hard line phone and wants to keep it and they still offer faxing. Discussion on phone packages took place and Kris will look into other carriers and packages. She doesn't want to go to voice over phone because if the Internet goes out they need phone service. She is asking to roll over \$10,228 from her fund balance. Each month they have 56 hours of volunteers that helps them save on wages which is great. The Village did increase her levy from 2022 to 2023 by \$9312. Circulation has increased by 35% which is what her revenue from the County is based on.

Clerk's budget- no questions, Nick said it looks good.

Recreation budget -Stephanie said that the Village is no longer the treasurer for the Quad County league so there are no expenses and no revenues. This line will come completely out. Proposing an increase to the tax levy by \$1,000, there hasn't been an increase since 2019. Stephanie said she goes over in Baseball every year, so she would like more funds for baseball. Nick asked if she could get sponsors for the teams. She said that BP sponsors baseball and gives \$1,000 but this doesn't cover printing anymore. She said that other businesses will sponsor but Mr. V wants to sponsor all the teams. We had 7 teams this year. She is going to increase fees by \$5 in 2024. Tammie Smith asked if she ever applied for a raffle license. No, she did not, she was planning on piggybacking with the lions club on their license to have a meat raffle. The Chili cookoff of Oct. 16th was rescheduled to Oct. 21st but she hasn't heard anything about it. If not then, then she will have to work with the Lions on a different raffle. Tammie Smith says to sell raffle tickets next year to raise more funds. The Village clerk asked if she mailed out the donation letters yet, Stephanie said they will be going out this week. Nick suggests that we get other businesses to sponsor teams. Smith suggested working at a brewer game for a fundraiser. Butler will go to the town board to ask for more money as well. Nick said to look at what you need on average for a baseball team. \$500 minimum cost per team. Tammie thinks to do raffles next year for fundraiser.

Public works- Nick asked what he is selling for the proposed revenue. He will be selling a 20 yr. old lawnmower and a 1980 tractor. 1 person can't get grass cut in 1 week. - \$3000 for wood chips for 2024, didn't do in 2023. Why did the electric bill go up so much in the streets budget? Scott said it could be due to the costs being split differently now that the shop is at the sewer plant. Tony Sourile still needs to get his certification, didn't do good 1st time around. Scott is looking for a 2024 grass cutter, Rick isn't coming back. Nick wonders if he should give a raise to a new person. Scott thinks it is a reasonable wage. The budgeted 700 hrs. have not been used.

Public Safety – Scott Pavlock said he's been on the job 5 days so he will admit he is not prepared yet but has been looking at budget line by line the Derrick Hurley worked on, and the Clerk has given him some information that he is also reviewing. Department positions moving forward are being looked at. Staffing is a major concern. The building has a floor that leaks into the basement. He is getting bids for this repair. The evidence room must be done correctly. The training budget is not huge, but Scott says that our officers have not been certified properly in several years in the policing area, fire yes. Right now we can't send an officer away for training because we are short staffed. We need 6 PSO officers and he is looking at shift changes. Scott will give the board a new system, maybe cuts or changes but that will be a closed session discussion with the full board. He wants to utilize more FT EMT's instead of PSO. The Sergeant position could go to salary so there would be no OT charges. He is getting HVAC bids and a door bid that doesn't open. Squads: he has a squad to use per his employment agreement, but it's even outfitted. If he gets more people, he will need another car. Some type of service vehicle might work something we currently have maybe. There is zero dollars in the evidence supply line but that's not acceptable. Scott does need the board's experience. KW-floor issue. Water is seeping through the back wall. Derrick is helping him with this.

Court-Stephen Clubb, the Judge came after court. Kathy Weiss introduces Scott to him and him that there will be more patrolling. Scott said that under him there will be 8 hrs. of patrolling no later than the 1st of the year. The judge wanted the budget committee to realize that if the court activity increases so will their expense numbers if court gets busier.

The next budget meeting will be on Wednesday Oct. 25th at 6 pm.

Troiola/Gorsegner motion to adjourn at 7:42 pm. All ayes-motion carried.

Respectfully submitted,

Laurie Mueller,
Village Clerk/Treasurer

Minutes approved with/without corrections Oct. 16, 2023