

## **BUDGET WORKSHOP MEETING MINUTES**

### **March 2, 2023 6:00 p.m.**

A budget workshop was held on March 2, 2023 at 6:00 p.m. at Village Hall. Present at the meeting were Mayor Myron Marion, Mayor Pro Tem Lori Shore-Smith, Councilor Mark Baker, Councilor Carla Hall, and Administrator Dan Corder. Councilor Boyce Shore was absent. Attendance was 5. No members of the public were in attendance.

Mayor Myron Marion called the meeting to order, and then turned the meeting over to Administrator Corder to update the Council concerning the status of the 2022-2023 budget and the preparations for the 2023-2024 budget.

He presented several items to the Council. The review and discussion proceeded as follows:

- The current budget year was reviewed and estimated revenues and expenditures were discussed. The Village is performing better than expected on revenues and expenses.
- It is too early in the budget process to have many revenue estimates available and these will probably come in late April to early May.
- The estimate for garbage and recycling services was reviewed. The CPI increase to our carrier is limited by contract to a maximum of 3%. Landfill costs have actually gone down per household. We are still paying excessive gas as diesel remains over \$3 per gallon. Costs next year will be about \$195,824. Ad valorem taxes bring in about \$128,000 per year on the 5-cent tax rate.
- Salary cost for Administration and Park departments for the current year were provided. Last year a salary study and recommended pay scales were reviewed, but no pay scales were adopted. The Council decided during that budget cycle to make adjustments based on the information, but to ask for further information on town salaries for employees who worked for towns with 2500 or less residents. That information was provided at this meeting. The Council asked the Administrator to develop recommendations for salaries for the 2023-2024 budget year based on the study information.
- The employee handbook has been revised with no outside cost from consultants. Mayor Myron Marion and Mayor Pro-Tem Lori Shore-Smith volunteered to be assigned to review those recommended changes during this budget year.
- We do not know at this time what the expected expenses for Village Park Phase II will be, but this will develop as architectural work is completed and bidding has taken place. The Village will use an OSBM grant, a PARTF grant, and ARP funding to perform this project if approved by Council.
- The Village needs to perform some maintenance to the house owned by the Village at the corner of the intersection. Roof repairs were necessary on two occasions this winter. The house needs cleaning, painting, and porch floor and ceiling repairs. Also, the maintenance barn needs some repairs.
- Council asked that a summary of available funding from ARP be given at the next workshop and how much of this would potentially be left in Village accounts after the construction of Village Park Phase II. Remaining funding could be dedicated to equipment and infrastructure needs in the future.

The Council will discuss holding additional budget workshop meetings at the March 2, 2023 regular Council meeting. Mayor Pro Tem Lori Shore-Smith made a motion to adjourn the meeting and Councilor Mark Baker seconded the motion. The Council voted in favor of adjournment and the meeting adjourned at 6:55 p.m.

Minutes Prepared By:

Dan Corder, Administrator