



Special Village Board Meeting - Budget
Wednesday, November 8, 2017 – 6 pm
Campbellsport Municipal Center
Community Room – 470 Grandview Avenue

PR Krebs called the meeting to order at 6 pm. All trustees were in attendance.

Discussion again took place on the Village budget. Clerk-Treasurer Tellier went over the items that were changed to reflect zero use of fund balance to balance the budget:

- The Police Department revenue account (10-423020) was increased to \$10,000
- The Clerk-Treasurer budget was reduced by \$23,879 or -13.64%
 - Reduced Purchased Services by \$1000
 - Reduced Education and Travel by \$1000
 - Reduced Miscellaneous by \$700
 - Reduced Outlay by \$400
 - Reduced Special Accounting and Auditing by \$3215
 - Reduced Village Hall Wages by \$1000 and adjusted FICA and Retirement accordingly
 - Removed Municipal Building Outlay, \$1843
 - Reduced Elections Purchased Services by \$2500
 - Reduced Village Board Wages by \$1000 and adjusted FICA accordingly
 - Reduced Community Center Wages by \$1000 and adjusted FICA accordingly
 - Reduced Community Center Fuel/Light by 400
 - Removed Capital Outlay for Clerk-Treasurer sick payout by \$6000
 - Removed Capital Outlay for Clerk-Treasurer Technology/Website/Code Update by \$4710
 - Increased Office Supplies \$500 to accommodate purchase of new server
 - Increased Employee Benefits by \$575
- Fire Hydrant Rental
 - Reduced by \$50,000 and this amount will be collected from utility bills
- Police Department budget was reduced by \$7000 or -9.84%
 - Removed Capital Outlay for Police Vehicles by \$5000
 - Removed Capital Outlay for Traffic Control Devices by \$2000
- Public Works Department budget was reduced to accomplish a 0% increase from 2017
- Conservation and Development
 - Reduced Plan Commission and Board of Appeals Wages by \$700; Board of Appeals members have not been paid for meeting attendance and this will remain for 2018
- Contingency
 - Reduced by \$14,218
- Campbellsport Public Library
 - The Library Director, Stephanie Wagner, adjusted library expenditures to reduce the amount requested from the Village by \$2200; the amount from the Village remains at \$74,460 which was the same for 2017
- Recycling
 - Increased Employee Benefits by \$400
- Capital Outlays
 - All amounts were removed

TR Mowry made the motion to accept the 2018 Village budget as presented allowing a 2.5% wage increase, seconded by TR Muraski. Motion carried. (Aye-7, Nay-0) The Village Board requested a Budget to Actual Report with packets for regular monthly meetings beginning in 2018 (they have been receiving the information quarterly).



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TR Hafemann made the motion to accept the 2018 Water Department budget as presented, seconded by TR Muraski. Motion carried. (Aye-7, Nay-0)

TR Mowry made the motion to accept the 2018 Sewer Department budget as presented, seconded by TR Wenzlaff. Motion carried. (Aye-7, Nay-0)

Motion to adjourn at 7:15 pm made by TR Hafemann and carried by voice vote.

Respectfully submitted,
Becky Tellier
Clerk-Treasurer