

November 11, 2009

TOWN OF GREENVILLE BUDGET HEARING

Call Special Town Meeting to order at 7:30 p.m.

Present: Randy Leiker, Andy Peters, Tom Becher, Mike Woods and Dan Garber.

Call public hearing to order to examine and review the 2010 Town budget.

The hearing was called to order at 7:30 p.m.

Dave Tebo stated the budget is in context and more than just 1% here and 1% there. It is a shared services budget with equipment and personnel for better efficiency. Sometimes they all interact, sometimes just two interact.

We always need to prove we are fiscally responsible. We have the lowest rate around.

Growing community – 7.15% new construction in 2007
3.26% new construction in 2008

Growth needs to be reviewed, managed, inspected and enforced. We are always the highest building permit per capita in the State. We are 3rd highest behind, Madison and Kenosha.

Financial health – we have a very low debt service.

We are attempting to be more sustainable. We passed an eco-municipality resolution. We have the support of Sustain Greenville. We have sold about 85 rain barrels, have developed a rain garden. Sold water – untreated for construction purposes rather than using treated water. We have applied for grants for solar cells. We have been approved for grants of \$678,000 for Parkview Drive and \$15,000,000 for Grand Chute Menasha West which will help to keep our water rates down. We are in the running for a water tower grant.

Challenges for community in transition

- 1 Prepare for greater investment – mill rate/decreasing revenues
- 2 New investment in personnel/equip to adequately serve a community of 10,000 and Unfunded mandates
- 3 Maintain shared service model –measure service
- 4 Reliance on social capital which includes our local service clubs and our volunteer Fire Department and Youth Sports program.

5 Targeted police versus 24/7 – rely on our population to be law abiding.

The budget process

We had 4 work sessions. We started with a draft budget. The department heads prioritized for Board decision/work. The State recommended levy of 3.26% above last year's allowable levy not actual. In 2010 we were allowed 4.74% in increased levy. We stayed at 4.27%.

Key expenditures are:

Contract costs with Sheriff Department
Safety bldg improvements
Town hall improvements
Liability and workmen's comp
Employee medical insurance – all employees
Additional part-time hours for fire department part time employees
Snow and ice removal
Refuse removal increase in State and County tipping fees
Debt service

Revenues – have assessments coming in
Shared revenues – we lost some money here
Dog licenses - increase from \$3 to \$8 and \$12.
Refuse collection from increased special assessment on tax roll.

Close public hearing.

Clem Reimer made a motion to close the public hearing. Vicki Prey seconded the motion and it was carried and closed at 7:58 p.m.

Resolution to approve the total 2010 highway expenditures pursuant to section 81.01(3) WI Statutes.

Greg Roblee made a motion to approve the 2010 highway expenditures. Clem Reimer seconded the motion and it was carried.

Resolution to adopt the 2009 tax levy to be paid in 2010 pursuant to section 60.10(1)(a) WI Statutes.

Clem Reimer made a motion to adopt the 2009 tax levy. Greg Roblee seconded the motion and it was carried.

Establish Elected Officials salaries for 2010-12 Board members pursuant to Sec 60.30 of WI Stats

Clem Reimer made a motion to establish the salaries. Greg Roblee seconded them motion and it was carried.

Adjourn Special Town meeting.

Greg Roblee made a motion to adjourn the meeting. Vicki Prey seconded the motion and it was carried and adjourned at 8:01 p.m.

Joint Meeting Sanitary District #1 & # 2

Call Special Joint Sanitary District meeting to order.

The meeting was called to order at 8:01 p.m.

Examine and review 2010 budget summary and details for Sanitary District 1 & 2.

Water

1.5% increase in the rate is what we are allowed. The budget is based on the projections from our Financial Advisor. The projections are low. He is figuring 30 new homes per year. In 2010 he was predicting 35 new homes. Salaries are estimated with a 2% increase. Dean Schiller talked about integration of services. GIS – all departments are using this already. Dean put a plan together for additional hardware, software and training and then broke it down by department. It is allowing for an intern next year. The intern will also work for the Sanitary District by integrating existing drawings into the system. We will need an additional computer for the hardware.

We are hoping for an ARRA grant for the water tower. There are no guarantees. The numbers are figured without the grant.

Sewer budget

Projecting a 3% increase every year. We came way down on interest earned. We are being conservative with connection fees. Salaries are reflecting a possible 2% increase.

Public questions or comments. No questions

Sanitary District Board motion to adopt the 2010 Sanitary District #1 budget with a 3% rate increase for sewer users and connection fees.

Clem Reimer made a motion to adopt the budget. Greg Roblee seconded the motion and it was carried.

Sanitary District Board motion to adopt the 2010 Sanitary District #2 budget.

We did not include any large numbers for property acquisition or pond construction. We do have some funds on hand for that purpose.

Greg Roblee made a motion to adopt the 2010 Sanitary District budget. Clem Reimer seconded the motion.

Establish Commission salaries for 2010 –12 term.

Clem Reimer made a motion to approve the salaries as listed with a 3% increase. Greg Roblee seconded the motion and it was carried.

Adjourn Special Sanitary District meeting.

Greg Roblee made a motion to adjourn the meeting. Vicki Prey seconded the motion and it was carried and adjourned at 8:16 p.m.

Deborah Wagner,
Town Clerk