

**BREITUNG TOWNSHIP BOARD - SPECIAL BOARD MEETING
2023 BUDGET WORKSHOP
NOVEMBER 21, 2022**

The meeting was called to order by Supervisor Olson at 6:00 p.m.

Roll Call: Present: Trustee Wales, Supervisor Olson, Clerk Larson, Treasurer Taylor, Trustee Taff.
Trustee Peterson arrived at 6:08 p.m. **Absent:** Trustee Rochon, excused.

Also present: Superintendent Mulka.

Pledge was recited by all.

Public Comment: None.

2023 Budget Discussion:

Recap of the November 14, 2022 Wage increases based on CPI: A 9% wage increase for: Salaried, Hourly and Elected Officials. All other whole dollar part time hourly and stipends would be rounded to the nearest whole dollar after applying a 1.09 multiplier; (Fire Dept Pay, Board and Commission stipends, and other categories with whole dollar amounts).

101 General Fund:

Page 4 – Supervisor: Looks good. Keep it the same as last year.

Page 5 – Superintendent: Looks good. Salary will be adjusted to the approved 9% increase.

Page 6 – Legal/Audit/Computer: 101-210.000-806.000 Computer Services, increase from \$22,000 to \$25,000
Legal/Audit/Computer: 101-210.000-808.000 Computer/Office Equipment increase from \$20,000 to \$25,000

Page 7 – Clerk: Looks good.

Page 8 – Board of Review: Short one member in 2022, new member training anticipated in the new year.
101-247.000-911.000 Conferences/Workshops increased from \$400 to \$1,000

Page 9 – Treasurer: 101-253.000-713.000 Fringes decreased from \$40,000 to \$30,000

Page 10 – Assessing: Looks good.

Page 11 – Elections: Looks good.

Page 12 – Building and Grounds: 101-265.000-980.000 Equipment/Capital Outlay correction \$3,000 should be \$30,000. Also increase from \$30,000 to \$35,000 to purchase new tables and chairs for the Board Room. The Superintendent and Clerk will choose the tables and chairs to be purchased.

Page 13 – Ordinance Enforcement: Addition of a second deputy will be added to the agenda for the next Board meeting.

Page 14 through Page 15 – Fire Department: 8 Tables and 24 chairs requested. Current tables and chairs in the Board Room will be given to the Fire Department and new tables and chairs will be ordered for the Board Room. 101-336.000-752.000 Office Supplies decreased from \$6,000 to \$1,000.

11/21/22 Special Board Meeting – 2023 Budget, Page 2.

Page 16 – Department of Public Works: Looks good.

The Clerk was given the task of researching the best way to improve the payroll process.

Page 17 – County Road Construction: 101-506.000-801.000 Professional Services increase from \$400,000 to \$450,000

Page 18 – Compost Collection: Looks good.

Page 19 – Planning Commission: Looks good.

Page 20 – Parks/Recreation: Looks good. Cameras at the Ice Rinks to be added to the agenda for the next Board meeting.

Page 21 – Transfers out: Looks good.

151 Perpetual Care Fund

Page 22 through Page 23 – 151-000.000-665.000 Interest increase from \$0 to \$1,500

209 Cemetery Fund

Page 24 through Page 25 – Looks good. 209-000.000-699.711 Transfer from Perpetual Care: Treasurer will research why this is \$0.

226 Refuse Collection Fund

Page 26 through Page 27 – 226-521.000-801.226 GAD: increase from \$230,000 to \$360,000. Bids for a new contract are being accepted for refuse collection.

246 Improvement Revolving Fund

Page 28 – Looks good.

282 ARPA

Page 29 - Looks good.

Next budget meeting is November 28, 2022 5 p.m. and will start on Page 30, 590 Sewer Cost Center.

Motion by Trustee Taff, **second** by Trustee Peterson to adjourn the special meeting. **Vote: Unanimous, motion carried.**

The meeting was declared adjourned by Supervisor Olson at 7:40 p.m.

Respectfully Submitted by,

Reviewed and Approved by,

Wendy Larson
Breitung Township Clerk

Denny Olson
Breitung Township Supervisor