



## Committee Budget Meetings

Wednesday 02/27/2019 6:00pm to 6:45pm

Dawn Cillo, David Corrigan and Donna Erfort.

Discussed Parks and Beaches FY20 budget. New equipment includes a solar light at Field House and Toddler equipment both at Fox Trail Park. Landscaping plans include 3 swales and 2 butterfly gardens. 3 signs will be purchased, including bluebird trail, an educational sign, and Beach Park. Bobcat repairs and a new weed trimmer will be completed this year in the FY19 budget.

Wednesday 02/27/2019 6:45pm-7:10pm

Ryan Thomasson, David Corrigan and Donna Erfort.

Discussed Streets and Roads FY20 budget. Ensured that funds were included to perform road shoulder work (gravel) and the bi-annual bridge inspection. Ryan also budgeted a solar speed sign and two street sweeps.

Wednesday 03/06/2019 6:00pm-6:45pm

Keith Vogeler, David Corrigan, Shannon Yeaton and Donna Erfort.

Discussed Building and Zoning FY20 budget. The main change to the B&Z budget this year is the move of our inspector's wages from B&Z to a salaried position under Administration.

We also discussed the FY20 budget for Forestry. This year we will focus on shoreline stabilization, which will include plugs and smaller shrubs/bushes versus trees. We will plant trees on our annual Arbor Day event on April 26, 2019. This year we have 6 trees from last year in addition to the Oak trees that the Land Conservancy donates.

Wednesday 03/13/2019 6:30pm-7:15pm

John Grothendick, David Corrigan and Shannon Yeaton.

Discussed Health and Safety FY20 budget. John is working with JC Communications, Whalen Siren and others about upgrading our siren redundancy and notification capabilities. The weeds in the channels will be harvested three times this summer, and John is already confirming those dates.

Friday 03/15/2019 9:30am-11:45am

David Corrigan, Shannon Yeaton and Donna Erfort.

Discussed Administration FY20 budget. Some Admin expenses have increased considerably this year and next, including Legal, Salaries/Pension and Health Insurance. These areas will continue to grow as we will need to add staff to assist both Donna and Rusty. Frank's B&Z salary will be in the admin budget beginning in FY20. Due to the expanding economy, income is rising in sales taxes, building permit fees and interest. However, other declining categories will balance this increase resulting in only a nominal increase in income. Our annual PB scholarship was also discussed.

Wednesday 03/20/2019 6:15pm-6:55pm

Dan Herstedt and David Corrigan.

Discussed Police FY20 budget. Dan researched adding a security system at a cost of \$10,000 to \$15,000 plus \$60/month. Multiple video cameras and sensors are included. Dan will also be adding 2-way radios (\$500/ea.) and a base unit (\$800), which will require an assigned frequency and repeater for \$845. Through our IGA with Wauconda and the use of CSO and Adjudication, we can expect income of \$1,886 for FY19 paid in April 2019. The adjudication judge's fees are \$170 per monthly session and CSO are \$50 per visit plus \$200/mo. for overnight. Total costs \$5640.