

**TOWN OF PRIMROSE
BUDGET WORKSHOP
TUESDAY, SEPTEMBER 23, 2014 – 7:30pm**

MINUTES

The Budget Workshop was called to order by Chairman Dale Judd. In attendance were Supervisor Alex Elkins, Treasurer Kristy Gorman, and Clerk Baker. Supervisor Gibson was absent.

The budget was reviewed and discussed. The areas of focus were related to the aging Tractor/Loader, increased spending related to road repairs, JG bridge disrepair, expected higher salt costs for 2015, rising Fire and EMS costs, Clerk's Salary and additional funds to update the township's technology.

Budgeted expense amounts associated with Board & Planning Commission, and Treasurer Salaries, Per Diems, and Dues would remain constant for 2015. The Clerk's Salary was projected for an increase to not only continue to raise the salary to be more commensurate with other similar sized townships but the base salary required if the position is to be appointed. Election Administration costs are expected to remain the same for 2015.

Fire and EMS fees are again increasing. Discussion was had regarding the timing of equipment needs related to New Glarus Fire Department and the increase due to the new building for Mt. Horeb Fire & EMS. Garage Equipment Repairs and Maintenance were higher than expected for 2013 and it is anticipated that the budget level will be need to be increased due to the condition of the vehicles. Due to increased fuel prices the budget for Garage Fuel & Oil will be increased slightly in 2014. Budget levels for Highway & Street Construction are still being discussed. The LRIP program was discussed as was the projected amount needed.

The budget was increased by \$1,500 for Salt in anticipation that salt costs will be greater in 2015. Discussion was had regarding additional funds for road repairs to keep pace with repairing the townships aging roads. Transportation aids are projected to remain at the same level thereby requiring the additional funds to come directly from the township. It was pointed out that keeping pace with repairs is less expensive than replacing roads. It was determined that although Clerk Baker had increased the spending in this area that a greater increase would be necessary to keep pace. The total budget for Seal coating and wedge and base work was increased by \$10,000 annually.

A slight increase was communicated by Southwest Dane Outreach and was incorporated in the budget. Last year sanitation costs rose and it was noted that the contract allows for annual increases. Therefore the budget needs to reflect such. The recycling grant is expected to remain at the same level.

Discussion turned to the aging tractor. Trade in value, new, used and lease options were discussed. The board determined to move forward with the planned purchase of a new tractor with an anticipated loan amount of \$63,000. Clerk Baker will contact BCPL to determine what an annual loan payment would be on this amount and would adjust

the budget accordingly. The budgeted amount for debt service was also adjusted to reflect the loan that was incurred in 2014.

The budget hearing is currently scheduled for Tuesday, October 21, 2014 at 7:30 p.m.

Submitted by

Jamie Baker, Clerk