

**TOWN OF PRIMROSE
BUDGET WORKSHOP
MONDAY, OCTOBER 29, 2012 – 8:00pm**

MINUTES

The Budget Workshop was called to order at 8:10 p.m. by Chairman Dale Judd. In attendance were Supervisors Dave Garfoot and Alex Elkins, Treasurer Kristy Gorman, and Clerk Baker.

The budget was discussed in the context of a zero percent increase in revenue, even with expenses rising in some areas. Other revenue streams were discussed, as were fees and recovery of some expenses through allowable tax recovery.

It was determined that the transportation aids are projected to remain at the same level and recycling grants would remain at the 2012 level received as opposed to that budgeted in 2012. The budgeted grading revenue would be increased from \$130 to \$400 and that plowing would remain constant at \$300. It was determined that the fee for Site Views would be increased to \$250 and the budgeted revenue would be \$500. Rental Fees for Town Hall are also to increase to \$60 and the budget revenue for this category would increase by \$30 annually. It is anticipated that fuel reimbursements will be down for 2013 so this category will be decreased to reflect \$175 of revenue.

Budgeted expense amounts associated with Board & Planning Commission Salaries, Per Diems, and Dues would remain constant for 2013. The budget amount for Training and Conventions would increase by \$10 for 2013 and that the net of Travel, Printing, and Publication expenses would be reduced by \$430. Judicial expenses will be reduced by \$25 and that the amount allocated to legal expenses could also be reduced as long as we don't have any outstanding amounts owed, which needs to be confirmed. The clerk's salary is being budgeted at \$13,500 which will continue to be the lowest compensation in Wisconsin for this position but will bring it closer in range with other similarly sized townships. Per Diems will be increased by \$200 due to additional required trainings, etc. The Deputy Clerk salary will be raised back up to the previous 2011 amount of \$1000. Although Election Administration costs exceeded the 2012 budget amount there are only two scheduled elections for 2013 calendar year and the budgeted amount should more than suffice. The budgeted amount for the Treasurers salary will also be increased by \$1,000 for 2013. The assessor costs are projected to increase due to the requirement to automate data. Since the contract has not yet been determined it was decided to leave these figures as is until the determination is made and make adjustments accordingly.

Town Hall utilities, maintenance, and insurance budget amounts will remain constant for 2013. Mr. Horeb Fire Dues is increasing to \$20,161 and New Glarus is anticipated to increase to 17,200. Additionally there will be an increase in the funds needed for Emergency Communications due to the DaneCom agreement. The Town of Primrose

share for 2013 is 782 compared to \$338 allocated for 2012. Garage Equipment Repairs and Maintenance were higher than expected for 2012 however it is anticipated that the \$4000 budget level will be sufficient for 2013. Due to increased fuel prices the budget for Garage Fuel & Oil will be increased to \$14,000 for 2013. Budget levels for Highway & Street Construction will remain constant for 2013. In the area of Sanitation it was noted that there could possibly be a 4% increase allowed for in the current contract. The budget amounts for Fire Protection and Highway equipment will be reduced due to refinancing accomplished in 2012. The interest associated with these loans will also be less.

Since there are a few items to be followed up on, the proposed budget will be reviewed at the next board meeting, November 5, 2012 to determine if any other adjustments need to be made.

The budget hearing is scheduled for Tuesday, November 27, 2012 at 7:30 p.m.

Submitted by

Jamie Baker, Clerk