

# MINUTES

## SPRINGDALE TOWN BOARD

### MONDAY, OCTOBER 2, 2023

#### BUDGET WORK SESSION 1 at 3:00 PM

1. **Call to order and certification of compliance with open meetings law.** by Rosenbaum at 3:02 PM. Quorum of Rosenbaum, Hefty and Schwenn present at Town Hall, along with Admin/Clerk Arthur, Treasurer Boelhower-Santi, Patrolman Dahlk, and Deputy Clerk Kalscheur. No members of the public were present. Arthur confirmed posting in accordance with the open meetings law on 9/29 springdalewi.gov and at Town Hall. Mt. Horeb Mail notified 9/30. Meeting was not noticed to have a Zoom component and the meeting was not broadcast over Zoom.
2. **Approval of agenda.** No changes.
3. **Discussion of 2024 Springdale budget.**

Public works budget will be considered first so Dahlk doesn't have to attend further work sessions. At last TB meeting a few items had gone over in public works budget, extra \$25,000 in interest we weren't planning on. No other big outliers as far as where we're at.

#### Public Works

- WRS retirement going up from 6.8 to 6.9% employee/employer share.
- Clothing allowance – agreed to raise from \$300/year to \$400.
- Snowplow driver wages – agreed to increase from \$24/hr. to \$25/hr.
- Culverts – keep at \$12,000. Only went over because of emergency culvert on Town Hall Rd.
- Equipment rental – this is mostly the bobcat rental expense. However, need to increase budget from \$6,000 to \$10,000 next year due to the need for rental of a boom mower (didn't rent last year).
- Roadwork/road maintenance – Dahlk would like to do a portion of Messerschmidt in 2024; will talk to Payne + Dolan to see about asphalt pricing. Budget for 2023 was \$183,095 for roadwork, currently we're overbudget at \$219,000. Will budget \$220,000 for 2024.
- Gravel and screenings – bump up to \$12,000 due to increased shouldering potential on Messerschmidt.
- Bridge maintenance and inspection – no further work from Jewell Engineering (\$9,500) so leave it at \$2,500.
- Salt – about on-budget so far this year, leave at \$25,000.
- Seed/soil – budget was \$500, but we're currently at \$1,053 due to Arbor Trace work. Won't do that again next year so leave at \$500.
- Signs – increase by \$500 to \$3,000 due to increasing sign/post theft.
- Equipment-fuels, oil, etc. – 2023 budgeted amount was \$12,000, currently account is at \$20,350. Overbudget because Premier Co-Op propane was accidentally recorded here. In the future we will work to keep that accounted for under 53311-10, Highway Building Utilities. Keep budget at \$12,000 for 2024.
- Employee health ins. – increase to \$23,324.

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## Expenses

- Computer expenses – 2023 budget was \$12,000 due to Mad City startup costs. Can drop down to \$8,000 for 2024.
- Election wages – next year is a possible 4-election year. Should also look to increase inspector wages as they have been minimum wage (\$7.50) for as long as anyone can remember. Consensus was that we should aim for \$10/hr. Should at least budget \$4,000, admin/clerk will look further into this budget before next meeting for better number.
- Election expenses – 2023 budget was set at \$1,000 as there were only 2 elections in the Spring. Overbudget by about \$1,800 due to larger than expected absentee turnouts and the new purchase of a DYMO printer and labels. Budget \$2,500 for 2024 but admin/clerk will come back with better number at next meeting.
- Town Hall Maintenance – 2023 budget was set at \$5,500; should increase to \$7,000 for possible salt shed concrete slab.
- Town Hall insurance – 2023 budget was \$15,000. Increase to \$20,000 for '24. Also Rural Insurance payments were incorrectly allocated under “other ins./workman’s comp” in MARGE. For the future will ensure these payments are recorded under TH insurance.
- Capital Outlay/General Gov. – Rosenbaum discussed allocating \$100,000 under Capital Outlay for General Government as the Town Hall will be needing significant roofing/ventilation repairs in '24.

## Revenues

- **\$724,866** is allowable levy limit for 2024 (includes net new construction increase and unused levy from last year).
- Special assessments – only adding 6 new homes this year. Garbage/recycling charge is not increasing for 2024 as per our contract with Peterson Sanitation (Town & Country), \$188/household on the tax bill.
- Shared revenues – increasing from \$19,434 to 84,442.
- Building permits – building inspector (Tracy Johnson) reversed the process for the Town. Before we would collect all the payments for the building permits and remit the majority back to Tracy. Now, he sends us a check each month for our 10% cut of each payment. Can lower the total budget for licenses and permits down from \$31,500 to \$13,000.
- Interest – budgeted about \$2,000 but have made about \$40,000 so far this year. Interest rates should stay about the same in '24, but we will be spending some of our ARPA funds so the pot of money will be smaller. Budget \$20,000 for 2024.
- Other misc. revenues - \$12,636 from ATC for Wally Rd. Will be inquiring after ATC to issue additional monies for Witte Rd. repairs that were done by Payne + Dolan in July. Admin/clerk will follow up with Jon Callaway from ATC.

## 4. Adjourn

**Motion** (Hefty/Schwenn) to adjourn at 5:15 PM. No further discussion. 3 ayes, 0 nays.

*Minutes taken and submitted by Admin Clerk, Jackie Arthur*