

TOWN OF RIB MOUNTAIN
Special Town Board Meeting
Budget Workshop #1
September 17, 2019

Chairman Allen Opall called the September 17, 2019 Special Town Board meeting of the Rib Mountain Town Board to order at 5:05 p.m. at the Rib Mountain Municipal Center, 3700 North Mountain Road, Wausau, WI. Supervisors present included Brad Conklin, Gerry Klein, Fred Schaefer and Jim Legner.

Also present were Administrator Gaylene Rhoden, Community Development Director Steve Kunst, Clerk Joanne Ruechel, Finance Director Nicole Dunbar, and Street/Park Superintendent Scott Turner.

2020 Budget Discussion

Administrator Rhoden presented and reviewed her draft budget memo with Board members. She highlighted the budget draft and also stated that this does not include debt service. Administrator Rhoden figured that the re-assessment home values will be going up 15% to 20% in 2020 in the Town.

Rhoden highlighted the following for the 2020 budget:

- A penny increase is worth about \$8,764 representing as increase from last year.
- The Finance and Personnel Committee gave direction for a 2.5% wage adjustment for full-time employees and a .5% increase for part-time and seasonal employees.
- The Finance and Personnel Committee gave a cap of a 2% increase for health insurance, over what we paid last year.
- SAFER has requested an 8.0% increase for their budget.

Finance Director Nicole Dunbar explained the 8.0% increase for SAFER. She stated that the increase comes from the fact that SAFER is adjusting the revenue which is a 5% increase and the other 3% increase is for operating costs. Similar to other departments, SAFER is having a difficulty hiring part-time employees. The SAFER budget still needs to be reviewed and approved by the Village of Weston. The Rib Mountain Town Board is in favor of reducing the SAFER increase to 6% for their budget.

The Board discussed the one-time expenses identified in the budget memo. Items identified as one-time expenses could be taken from unassigned general fund. Finance Director, Nicole Dunbar, indicated the unassigned general fund was in good shape and did not anticipate it decreasing. The Board agreed to remove the following items from the general levy and to take the funds from unassigned general fund:

- \$33,000 for the Village of Weston SAFER agreement
- \$15,000 Municipal Center doors

TOWN OF RIB MOUNTAIN
Special Town Board Meeting
Budget Workshop #1
September 17, 2019

- \$13,000 Security system upgrade for keyless entry
- \$20,000 for salt shed wall repairs
- \$4,000 Lake access surveys
- \$5,000 Park design for the Austin Preserve
- \$6,000 GIS flyover
- \$20,000 for Dedicated Sheriff's vehicle

The Board discussed the stormwater utility study and determined to put this item on hold until next year and then take it out of the surplus of next year's general fund. The Municipal Park funding will come from borrowing. The tennis court repairs will be taken from the Parkland account. There was also discussion on giving money to McDevco next year which can be taken out of the tourism fund and the operating fund.

The Town Board discussed increasing the meeting allowance from \$20 to \$25.00 for the committee/commission members. It was also mentioned to combine the Parks Commission with the Bike and Pedestrian Committee into one group.

There has also been a request from the Department of Public Works for one new summer help park maintenance employee, one new summer employee to help with sign/park landscaping maintenance. They have also requested a revision of position within the Public Works Department and one additional summer helper with a CDL. All of the requested new employees would be part-time. The total for all of the positions would come to approximately \$23,000.

Staff was asked to look at the line items in the budget and see what else could be cut.

Next Budget meeting will be held on October 1, 2019 at 5:00 pm.

Adjourn – Motion by Schaefer/Legner to adjourn at 6:00 p.m. Questioned and carried 5:0.

Submitted by
Joanne Ruechel, Clerk