

**TOWN OF CABLE**  
**2019 PUBLIC BUDGT HEARING AND SPECIAL TOWN MEETING**  
**November 12, 2018 - Cable Community Centre**

**MINUTES**

The Public Budget meeting of the Town of Cable was called to order by Chairman Hancock at 7:00 p.m. Present were Supervisor David Popelka, Supervisor Sue Thurn, Clerk Deanne Allen, and Deputy Clerk Kelli Tuttle.

Also present were: Marilyn Jenkins, Bob Lang, Tony Merrill, Mike Most, Gil Rasmussen, Sue Rosa, Suzanne Rooney, Shelly Wilson, Kathleen Zuelsdorff, Ned Zuelsdorff,

Chairman Hancock asked if the proper procedures for posting had been done. Clerk Allen reported that the Public Budget Hearing notice was posted 15 days prior in three public places and a notification was published in the Ashland Daily Press on October 31, 2018, although it is not required. Due to a confusion of deadlines notices for the Electors' Meeting and the Special Town Board meeting were posted late.

**Budget Presentation by Deputy Clerk Kelli Tuttle**

**Revenues**

The state establishes the town's levy limit collected through general property taxes. In 2019, the levy limit is \$666,334.00, an increase of +.05% from last year. The next largest source of Revenue is from Intergovernmental Revenues, again a state established amount. For 2019, intergovernmental revenue will be \$239,396.08. Charges for public services and miscellaneous revenues include items such as payment from Lenroot for plowing, cell tower rent from Norvado.

The amount in Economic Development of \$15,000 is designated for special projects of the Plan Commission and will be transferred into that budget to reimburse costs for work completed.

The \$53,000 in Money Market Funds, which is actually the town's savings, is from what is left of the highway budget in 2018. This number may be a little high, as new bills have just come in.

The \$56,000 in the Fire Department Fund is a transfer. The Fire Department has been saving for several years to by SCBA packs. This year they will be able to purchase what they need.

This year the board is seeking donations in the amount of \$5000 for special projects, such as paths and a new PA system in the town.

## **Expenditures**

Deputy Clerk Tuttle reviewed the following categories of expenditures. Most of the category items are self-explanatory. Noted items include:

- Clerk category includes election expenses and a server upgrade
- The municipal restrooms are a new maintenance item and will be traced a few years to determine the average cost. The cost in 2019 is budgeted at \$1825.00.
- The ambulance allotment increased \$10,000. A few years ago, the request was half what is being requested. The amount requested is the same before the decrease at \$48,750.00. The Ambulance Department has asked for an increase. There are not enough workers which means current workers work a lot of overtime. Chairman Hancock stated that if more workers could be hired at regular pay, the allotment would be less.
- Public Works is highway maintenance, highway repair and street construction. It is the largest part of the budget at \$577, 431.08.
- Health and Human Services is actually maintenance costs of the cemetery.
- Maintenance and repair of parks was reduced to \$5000 in 2019. Last year the new roof, eaves and painting were done.
- Other Enterprises include the Plan Commission and AIS Lake Grant funding.
- The only capital outlay planned for 2019 is the Fire Department's \$56,000 for SCBAs.

## **Discussion:**

Chairman Hancock thanked staff for their hard work on the budget. The process was started earlier. Supervisor Popelka added that categories were changed to allow more flexibility and movement of money within a category rather than being only budgeted for a line item. To have so many line budget items means budget amendments to make any spending changes. Lists are made to track expenses on each item.

Gil Rasmussen noted that no amount is budgeted for salt, sand, or gravel. Deputy Clerk Tuttle explained that the only the total for the category is shown because costs for individual items are not known. When certain items are needed, decisions can be made to purchase.

Kathy Zuelsdorff asked the reason fire protection is down 40% and ambulance service is up 50%. Deputy Clerk Tuttle explained that because

Fire Chief Kevin McKinney saved for the SCBAs that are being purchased this year, he asked for less in the budget as he is no longer saving for a big purchase.

Suzanne Rooney asked for clarification of LOSA. Deputy Clerk Tuttle explained that it is a retirement plan for firemen who are vested 20 years. Supervisor Popelka stated that contributions can be the fund can be drawn on at age 62. The maximum allowed from the town is \$4000, which is matched on two-for-one basis.

Chairman Hancock stated that a lot of budgets were cuts, although cost of living increases were given to staff from 2.5% to 2%.

Gil Rasmussen asked if that amount of raise is standard. Chairman Hancock answered that the cost of living is usually every year. The town also offers health insurance because it is so important.

Suzanne Rooney asked if the road crew wages in Cable are in line with the other three towns.

Chairman Hancock commended the road crew and stated the town is doing its best to treat them well.

Tony Merrill asked if the town is paying the health insurance deductible. Deputy Clerk Tuttle stated it is never fully paid. She pays half. Premium increases have come in. The same plan as last year is not being offered- paying your deductible? Kelli never fully paid - paid half. Premium increases came in and same plan not offered. Will be meeting to discuss how can handle it this year.

Suzanne Rooney asked what \$10,250 is for under the Treasurer. Deputy Clerk Tuttle explained that over half of that amount will be used for an audit this year. Also bonding requirements have increased.

Gil Rasmussen suggested combining the Clerk/Treasurer positions so there would be an automatic audit every year. He asked what would happen if no one runs for the position. Chairman Hancock stated that two sets of books are kept and reconciled each month. If the two positions were combined, the audit would be paid for the budgeted salary. He believes expenses would be a wash. Supervisor Popelka stated that if no one runs for the position, the board would appoint someone to fill the term.

Chairman Hancock closed the public hearing at 7:34 p.m.

