

**TOWN OF OSCEOLA  
2019 BUDGET HEARING**

**November 27, 2018**

**MINUTES**

The Board of Supervisors of the Town of Osceola met for the annual Budget Hearing Tuesday, November 27, 2018 at 6:30 p.m. at the Osceola Town Hall, Dresser, Wisconsin.

**CHAIRMAN DOUG SCHMIDT CALLED THE 2019 BUDGET HEARING TO ORDER AT 6:30 P.M.**

**Chairman Schmidt verified that the budget hearing notice was posted on November 8, 2018 at the Town Hall, Dresser Post Office, First National Community Bank and the website. The notice was published in the November 7, 2018 publication of The Sun.**

**ROLL CALL:**

**PRESENT:** Doug Schmidt, Mike Wallis and Dan Burch

**ABSENT:** None

**ALSO PRESENT:** Lorraine Rugroden - Clerk/Treasurer, Tony Johnson, Brenda Johnson, Paul Baker, Brady Baker and Gavin Baker

The Town Board is proposing that the 2018 town levy exceed the State allowable levy limit under s. 66.0602 of Wis. Statutes, specifically a proposed tax levy which would exceed the allowable town tax levy for 2018 by 15.52 percent which would be a dollar increase of \$75,000.

Supervisor Wallis explained that the town has 60 miles of asphalt road. The expected service life of a road is 30-40 years. That means the town should be paving approximately 1.75 miles per year. The town currently has a number of roads they would like repaved and feels it is important to increase funding for highway construction in order to avoid creating a backlog that will result in an even bigger financial burden in the future. Other road maintenance treatments like chip seal, crack fill scrub seal, wedge and flex patch need to be done also to prolong the life of the roads. In 2018, an additional \$82,000 of road improvements could not be done due to lack of funding. Increasing funding for paving will give opportunities to focus on keeping good roads good and not investing in band-aid treatments to keep other roads drivable until re-paved. The 2019 budget calls for increasing the highway construction by \$60,000 to approximately \$276,158.

Paul Baker, Public Works Supervisor said that in addition to a 5 year road plan, the town has a capital equipment plan. The town purchased a 2019 Mack Tandem plow truck (\$204,339) this year and was able to pay for the truck with money in cash reserves specifically used for capital projects. The roof was also replaced on the town hall and shop in 2018. The Town's next big purchase is anticipated to be a mowing tractor in 2020.

Supervisor Burch explained the public safety expenses. Both Allied Emergency Services Fire District and the Osceola Area Ambulance Service have increased the town's portion to be paid in 2019. The town will pay \$142,977.80 to Allied Emergency Services with an increase of \$9,571.82 in 2019. The Osceola Area Ambulance Service has increased their per capita assessment rate from \$11.00 to \$12.00 in 2019 and the town's portion will increase by \$2,064 to \$23,364.

Chairman Schmidt explained the importance for the town to have a contingency fund set aside in case expenses end up being more than budgeted, the town would be able to pay the additional expense without causing further problems.

Copies of the proposed 2019 Town operating revenue and expense budgets, significant changes in revenue and expenses for the 2019 budget, a frequently asked questions handout and a town expense summary were made available to those in attendance. Everyone was asked to look over the budget information and questions were asked.

After all questions were answered, the budget hearing was adjourned.

**MOVED, SECONDED BY BURCH/WALLIS TO ADJOURN THE BUDGET HEARING. MOTION CARRIED UNANIMOUSLY.**

Being no further business to come before the Budget Hearing, the hearing was adjourned at 6:57 P.M.

**APPROVED: 12/4/2018**

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Lorraine Rugroden, Clerk-Treasurer