

ANNUAL BUDGET HEARING
SPECIAL TOWN MEETING OF THE
ELECTORS
Special Town Board Meeting

WEDNESDAY, NOVEMBER 21, 2012
10:00 AM

AGENDA

BUDGET HEARING:

1. Hearing call to order
2. Open meeting and media notification statement
3. Approval of minutes: Nov. 23, 2011
4. Present proposed 2013 budget
5. Adjourn

SPECIAL TOWN MEETING: (Audience may make motions)

1. Meeting call to order
2. Motion to approve town tax levy of \$727,228., pursuant to 60.10(1)(a), Wis. Stat.
3. Motion to authorize Town Board to dispose of surplus goods and/or property
4. Motion to authorize the Town Board to borrow money, if necessary
6. Adjourn

SPECIAL TOWN BOARD MEETING:

1. Meeting call to order
2. Open meeting and media notification statement
3. Motion to approve 2013 budget
4. Approval of vouchers General Fund
Ambulance Fund
5. Review for approval bartenders license application for Christine Turney
6. Review for approval 2013 Town Lakes Comm. members
7. Adjourn

	2011 ACTUAL	2012 BUDGET	2012 AS OF 10/31/2012	2,012 ACT/EST	2013 PROPOSED	% CHANGE
REVENUE						
TAXES						
Town Tax Levy	728,932	727,228	715,560	715,560	727,228	0%
Forest Crop/MFL	7,864	5,500	8,965	8,965	5,500	
TOTAL	736,796	732,728	724,525	724,525	732,728	0%
INTERGOV REVENUE						
Shared Revenue/Municipal Aid	57,631	43,223	6,483	6,483	43,223	
Fire Insurance Tax (2% Dues)	15,018	15,000	18,771	18,771	15,000	
Transportation Aids	300,487	300,889	225,667	225,667	300,889	
Lieu Tax Conservation (April PILT)	1,579	1,000	87	87	1,000	
Severance/Yield/Withdrawal Aid	1,076	1,000	0	0	1,000	
FC/MFL Aid	0	1,000	1,036	1,036	1,000	
National Forest Income from County	10,010	6,000	9,045	9,045	6,000	
DNR Lakes Grant	22,250	3,000	2,500	2,500	3,000	
TOTAL	408,051	371,112	263,589	263,589	371,112	0%
LICENSES & PERMITS						
Liquor Licenses	3,406	3,400	2,829	2,829	2,600	
Bartender Licenses	540	400	977	977	400	
Cigarette Licenses	0	0	10	10	0	
Dog & Cat Licenses	506	300	299	299	300	
Zoning Permits	21,657	19,000	16,664	16,664	18,000	
TOTAL	26,109	23,100	20,779	20,779	21,300	-7.80%
PUBLIC SERVICE RECEIPTS						
Publication/Filing Fees	123	150	74	74	100	
TOTAL	123	150	74	74	100	-33%
INTEREST & MISC INCOME						
Interest Income	8,459	9,000	3,773	4,500	5,000	
Misc. Town Revenue	10,731	1,000	5,917	5,917	1,000	
TOTAL	19,190	10,000	9,690	10,417	6,000	-40%
LOANS						
Cash Reserves/Short Term Loan	0	0	0	0	0	
Capital Outlay Reserves	0	0	0	0	0	
TOTAL	0	0	0	0	0	0%
PUBLIC SERVICE RECEIPTS						
Transfer Station Fees	43,231	35,000	40,066	42,000	35,000	
TOTAL	43,231	35,000	40,066	42,000	35,000	0%
GRAND TOTAL REVENUES	1,233,502	1,172,090	1,058,723	1,061,384	1,166,240	-0.50%

	2011 ACTUAL	2012 BUDGET	2012 AS OF 10/31/2012	2,012 ACT/EST	2013 PROPOSED	% CHANGE
EXPENDITURES						
GENERAL GOVERNMENT						
Chairman: Salary	17,549	17,500	14,583	17,500	17,500	
Supervisors: Salary	10,135	10,500	8,750	10,500	10,500	
Dues & Subscriptions	945	1,500	908	1,200	1,500	
Training & Meetings	220	1,000	0	1,000	1,000	
Employee: Mileage	3,327	4,000	3,501	4,000	4,000	
Newspaper Notices	1,210	1,300	645	1,000	1,300	
Legal Services	5,212	8,000	545	8,000	8,000	
Clerk: Salary	32,597	33,280	28,312	33,280	33,613	
Deputy Clerk: Wages	12,708	15,600	11,836	15,600	15,600	
Election Expenses	5,025	6,000	6,245	8,000	5,000	
Office: Wages	12,092	0	0	0	0	
Office Equipment Maintenance	2,891	2,000	1,200	1,500	2,000	
Office Supplies	2,792	2,800	1,766	2,800	2,800	
Postage Expenses	3,573	3,600	1,369	3,600	3,600	
Equipment Additions	984	2,000	68	2,000	6,914	
Office Expenses	1,803	2,000	1,280	1,700	2,000	
Treasurer: Salary	10,500	10,500	8,750	10,500	10,500	
Assessor Contract	24,500	24,500	18,000	24,500	24,500	
Town Hall: Maintenance	2,948	3,500	6,574	6,600	3,500	
Town Hall: Cleaning Service	357	1,000	17	600	1,000	
Town Hall: Telephone	5,117	5,500	4,353	5,500	5,500	
Town Hall: Heat/Lights/Water	6,024	6,800	3,546	6,800	6,800	
Misc. Town Expenses	228	800	175	500	800	
Town Fire Number Directory	10	0	0	0	0	
TOTAL	162,747	163,680	122,423	166,680	167,927	2.60%
INSURANCE & BENEFITS						
Employee Social Security	26,719	32,000	16,129	32,000	30,000	
Employee Retirement	30,066	30,000	16,343	25,000	24,000	
Employee Health Insurance	50,598	51,000	44,372	51,000	51,000	
Employee Other Benefits	614	1,800	1,168	1,800	1,800	
Insurance: Property & Liability	34,146	36,000	34,177	36,000	36,000	
Insurance: Worker's Compensation	16,123	17,000	15,529	17,000	17,000	
TOTAL	158,266	167,800	127,718	162,800	159,800	-5.77%
PUBLIC SAFETY FIRE DEPT						
F.D. Volunteer Services	7,205	16,000	69	16,000	16,000	
F.D. Equipment Maintenance	876	3,000	504	1,000	3,000	
F.D. Vehicle Service/Repair	2,108	4,000	1,670	4,000	4,000	
F.D. Office Supplies	0	500	198	200	500	
F.D. Vehicles: Gas & Oil	7,534	6,000	8,482	10,000	6,000	
F.D. Supplies & Materials	995	2,000	969	1,000	2,000	
F.D. Telephone	2,912	3,000	2,280	3,000	3,000	
F.D. Heat/Lights/Water	12,691	15,000	7,314	12,000	15,000	
Building (Fire) Inspections	2,332	3,000	1,190	2,000	3,000	
F.D. Equipment Additions	238	6,000	1,276	4,000	6,000	
F.D. Building Maintenance	202	4,000	441	2,000	4,000	

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F.D. Dues & Subscriptions	270	1,000	85	500	1,000	
F.D. Training & Meetings	7,034	10,000	0	10,000	10,000	
F.D. Miscellaneous Expenses	1,035	2,000	408	1,000	2,000	
TOTAL	45,432	75,500	24,886	66,700	75,500	0%

PUBLIC SAFETY AMB DEPT

Ambulance Volunteer Services	59,211	68,000	11,925	68,000	68,000	
Ambulance Radio Maintenance	855	2,000	891	1,000	2,000	
Ambulance Vehicle Service/Repair	1,902	5,000	2,505	4,000	5,000	
Ambulance Office Supplies	0	200	0	100	200	
Ambulance Vehicle Gas & Oil	6,259	6,500	9,066	11,000	6,500	
Ambulance Supplies & Materials	765	2,000	802	1,000	2,000	
Ambulance Dues/Subscriptions	0	150	32	50	150	
Ambulance Telephone	414	500	230	500	500	
Ambulance Training & Meetings	9,644	7,000	185	7,000	7,000	
TOTAL	79,050	91,350	25,636	92,650	91,350	0%

PUBLIC WORKS - ROADS

Roads/Highway Labor	130,320	140,600	111,292	140,600	140,600	
Building Maintenance	1,638	2,000	3,289	3,300	2,000	
Radio Maintenance	88	1,500	155	500	1,500	
Machinery Service/Repairs: General	17,883	16,000	10,336	16,000	16,000	
Machinery Fuel & Oil: General	11,523	15,000	10,662	15,000	15,000	
Gravel	0	5,000	5,323	5,325	5,000	
Road Signs	5,716	3,000	1,206	3,000	3,000	
Road Materials: Other	1,598	7,000	11,482	11,500	7,000	
Garage Supplies	4,416	4,500	3,213	4,500	4,500	
Heat/Lights/Water	7,306	6,000	5,312	6,000	6,000	
Snow Removal: Contracted	14,122	15,000	10,815	15,000	15,000	
Machinery Service/Repairs: Winter	0	8,000	4,897	8,000	8,000	
Machinery Fuel & Oil: Winter	11,300	8,000	9,171	10,500	8,000	
Street Lights	14,003	14,000	11,466	14,000	14,000	
Equipment Additions	17,012	29,160	29,194	29,194	23,310	
Road Construction: General	252,643	200,000	202,450	202,450	200,000	
Roads General: Misc. Expense	339	2,000	632	1,000	2,000	
TOTAL	489,907	476,760	430,895	485,869	470,910	-1.23%

AIRPORT

Airport Expenses	27,613	28,785	28,785	28,785	28,803	
TOTAL	27,613	28,785	28,785	28,785	28,803	0.06%

TRANSFER STATION

Transfer Station: Labor	27,653	22,980	18,028	22,980	22,980	
Transfer Station: Maint. Labor	4,201	7,000	0	7,000	7,000	
Transfer Station: Misc. Expenses	165	400	165	200	400	
Sanitation: Supplies	252	350	191	200	350	
Sanitation: Utilities	2,155	2,200	1,838	2,200	2,200	
Sanitation: Repairs/Maintenance	2,383	2,000	7,215	7,215	7,000	
Sanitation: Tipping Fees	30,432	30,000	18,888	23,000	25,000	
Sanitation: Hwy G Study	0	0	0	0	0	
TOTAL	67,241	64,930	46,325	62,795	64,930	0%

	2011 ACTUAL	2012 BUDGET	2012 AS OF 10/31/2012	2,012 ACT/EST	2013 PROPOSED	% CHANGE
ANIMAL CONTROL						
Animal Control	6,159	7,000	4,488	7,000	7,000	
Beaver Control	340	500	0	500	500	
TOTAL	6,499	7,500	4,488	7,500	7,500	0%
CEMETERY						
Cemetery	4,524	5,000	8,217	8,217	5,000	
TOTAL	4,524	5,000	8,217	8,217	5,000	0%
REC. PROGRAMS & EVENTS						
Library	7,000	7,000	6,024	7,000	7,000	
4th July Expenses	6,500	6,500	6,500	6,500	6,500	
Youth Programs	550	550	300	550	550	
Elderly Programs	3,500	3,500	3,500	3,500	3,635	
Snowmobile Club	3,500	3,500	3,500	3,500	3,500	
TOTAL	21,050	21,050	19,824	21,050	21,185	0.64%
TOURISM						
Tourism: Advertising	12,700	12,700	12,700	12,700	12,700	
TOTAL	12,700	12,700	12,700	12,700	12,700	0%
ZONING						
Zoning Administrator	29,095	29,520	25,008	29,520	30,965	
Zoning Publication Fees	477	800	559	700	800	
Zoning Committee Expenses	1,925	2,500	1,190	1,500	2,500	
TOTAL	31,497	32,820	26,757	31,720	34,265	4.40%
CONSERVATION						
Channel Clearing: Labor	0	500	368	500	500	
Hatchery	15,000	15,000	15,000	15,000	15,000	
Lakes Committee	287	800	860	860	800	
Lakes Committee Grant	6,407	7,915	7,994	7,994	10,070	
TOTAL	21,694	24,215	24,222	24,354	26,370	8.90%
GRAND TOTAL EXPENSES	1,128,220	\$ 1,172,090	\$ 902,875	1,171,820	1,166,240	-0.50%
ASSESSED VALUE						
LEVY		902,480,000			906,727,900	
MILL RATE		727,228			\$ 727,228	
		0.81			0.80	

***Mfg. not included
Not yet available

Levy/(AV/1000)=mill rate