



ANNUAL TOWN MEETING  
APRIL 15, 2014  
3:00 p.m.

AGENDA

1. Meeting Call to Order
2. Verification of Quorum
3. Open Meeting Statement
4. Approval of Agenda
5. Approval of Minutes:  
April 16, 2013 Annual Town Meeting
6. Review 2013 Budget
7. Adjourn

**REVENUES**

	2012		2012		2013		2013	
	BUDGET		ACTUAL		BUDGET		ACTUAL	
<b>TAXES</b>								
prop tax	\$	727,228	\$	721,790	\$	727,228	\$	713,264
for crop/mfl taxes	\$	5,500	\$	5,802	\$	5,500	\$	7,694
<b>TOTAL</b>	<b>\$</b>	<b>732,728</b>	<b>\$</b>	<b>727,592</b>	<b>\$</b>	<b>732,728</b>	<b>\$</b>	<b>720,958</b>
<b>INTERGOV REVENUE</b>								
shared rev	\$	43,223	\$	43,223	\$	43,223	\$	43,223
fire ins dues	\$	15,000	\$	16,685	\$	15,000	\$	15,875
highway aids	\$	300,889	\$	300,889	\$	300,889	\$	300,889
conservation aids	\$	1,000	\$	2,173	\$	1,000	\$	3,269
forest crop aid	\$	1,000	\$	-	\$	1,000	\$	6,665
sev. & withdrawal	\$	1,000	\$	1,036	\$	1,000	\$	1,013
nat'l forest income	\$	6,000	\$	9,045	\$	6,000	\$	8,495
<b>TOTAL</b>	<b>\$</b>	<b>368,112</b>	<b>\$</b>	<b>373,051</b>	<b>\$</b>	<b>368,112</b>	<b>\$</b>	<b>379,429</b>
<b>REGULATION REVENUE</b>								
liquor licenses	\$	3,400	\$	2,829	\$	2,600	\$	2,840
bartenders licenses	\$	400	\$	997	\$	400	\$	760
cig licenses	\$	-	\$	10	\$	-	\$	-
dog licenses	\$	300	\$	145	\$	300	\$	460
zoning permits	\$	19,000	\$	18,967	\$	18,000	\$	18,460
<b>TOTAL</b>	<b>\$</b>	<b>23,100</b>	<b>\$</b>	<b>22,948</b>	<b>\$</b>	<b>21,300</b>	<b>\$</b>	<b>22,520</b>
<b>CHARGES FOR SVCS</b>								
publishing fees/copies	\$	150	\$	74	\$	100	\$	55
<b>TOTAL</b>	<b>\$</b>	<b>150</b>	<b>\$</b>	<b>74</b>	<b>\$</b>	<b>100</b>	<b>\$</b>	<b>55</b>
<b>INVESTMENT REVENUE</b>								
interest, general	\$	9,000	\$	4,539	\$	5,000	\$	3,681
misc. town rev	\$	1,000	\$	21,729	\$	1,000	\$	10,686
<b>TOTAL</b>	<b>\$</b>	<b>10,000</b>	<b>\$</b>	<b>26,268</b>	<b>\$</b>	<b>6,000</b>	<b>\$</b>	<b>14,367</b>
<b>TRANSFER STA FEES</b>								
solid waste disposal fees	\$	35,000	\$	43,821	\$	35,000	\$	46,498
<b>TOTAL</b>	<b>\$</b>	<b>35,000</b>	<b>\$</b>	<b>43,821</b>	<b>\$</b>	<b>35,000</b>	<b>\$</b>	<b>46,498</b>
<b>OTHER REVENUE</b>								
DNR lakes grant	\$	3,000	\$	4,750	\$	3,000	\$	3,750
<b>TOTAL</b>	<b>\$</b>	<b>3,000</b>	<b>\$</b>	<b>4,750</b>	<b>\$</b>	<b>3,000</b>	<b>\$</b>	<b>3,750</b>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,172,090</b>	<b>\$</b>	<b>1,198,504</b>	<b>\$</b>	<b>1,166,240</b>	<b>\$</b>	<b>1,187,577</b>

**EXPENDITURES**

	2012		2013	
	BUDGET	ACTUAL	BUDGET	ACTUAL
<b>GENERAL GOV</b>				
chairman sal	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
supervisors sal	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
clerk sal	\$ 33,280	\$ 33,431	\$ 33,613	\$ 33,673
treas sal	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
deputy clerk	\$ 15,600	\$ 14,211	\$ 15,600	\$ 14,032
assessor	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
legal services	\$ 4,000	\$ 2,787	\$ 8,000	\$ 4,431
building mtce	\$ 3,500	\$ 6,574	\$ 3,500	\$ 775
office eq mtce	\$ 2,000	\$ 1,527	\$ 2,000	\$ 1,368
cleaning service	\$ 1,000	\$ 17	\$ 1,000	\$ -
office supplies	\$ 2,800	\$ 2,572	\$ 2,800	\$ 2,269
postage	\$ 3,600	\$ 3,574	\$ 3,600	\$ 2,664
telephone	\$ 5,500	\$ 5,352	\$ 5,500	\$ 5,639
utilities	\$ 6,800	\$ 4,226	\$ 6,800	\$ 6,593
elections	\$ 6,000	\$ 9,235	\$ 5,000	\$ 3,526
equip additions	\$ 2,000	\$ 1,446	\$ 6,914	\$ 5,891
dues/subscrip	\$ 1,500	\$ 908	\$ 1,500	\$ 910
training/meetings	\$ 1,000	\$ 405	\$ 1,000	\$ 320
mileage reimb	\$ 4,000	\$ 4,271	\$ 4,000	\$ 4,163
legal notices	\$ 1,300	\$ 842	\$ 1,300	\$ 566
misc expense	\$ 800	\$ 363	\$ 800	\$ -
office exp	\$ 2,000	\$ 2,224	\$ 2,000	\$ 1,531
zoning admin sal	\$ 29,520	\$ 29,816	\$ 30,965	\$ 29,945
zoning notices	\$ 800	\$ 559	\$ 800	\$ 551
zoning comm exp	\$ 2,500	\$ 1,190	\$ 2,500	\$ 1,785
<b>TOTAL</b>	<b>\$ 192,500</b>	<b>\$ 188,530</b>	<b>\$ 202,192</b>	<b>\$ 183,632</b>

	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL
<b>FIRE DEPT</b>				
volunteers	\$ 16,000	\$ 7,843	\$ 16,000	\$ 10,997
equip mtce	\$ 3,000	\$ 608	\$ 3,000	\$ 916
vehicle repair	\$ 4,000	\$ 2,455	\$ 4,000	\$ 1,714
office supplies	\$ 500	\$ 269	\$ 500	\$ 217
vehicle fuel/oil	\$ 6,000	\$ 9,948	\$ 6,000	\$ 13,186
supplies	\$ 2,000	\$ 992	\$ 2,000	\$ -
telephone	\$ 3,000	\$ 2,942	\$ 3,000	\$ 3,096
utilities	\$ 15,000	\$ 8,841	\$ 15,000	\$ 12,705
fire inspections	\$ 3,000	\$ 2,337	\$ 3,000	\$ 2,691
equip additions	\$ 6,000	\$ 1,276	\$ 6,000	\$ 149
building mtce	\$ 4,000	\$ 441	\$ 4,000	\$ 1,576
dues/subscriptions	\$ 1,000	\$ 160	\$ 1,000	\$ 1,005
training/meetings	\$ 10,000	\$ 10,027	\$ 10,000	\$ 10,026
misc. expense	\$ 2,000	\$ 409	\$ 2,000	\$ 133
<b>TOTAL</b>	<b>\$ 75,500</b>	<b>\$ 48,548</b>	<b>\$ 75,500</b>	<b>\$ 58,411</b>

	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL
<b>AMBULANCE DEPT</b>				
volunteers	\$ 68,000	\$ 62,562	\$ 68,000	\$ 63,200
radio mtce	\$ 2,000	\$ 892	\$ 2,000	\$ 794
vehicle repair	\$ 5,000	\$ 5,555	\$ 5,000	\$ 2,015
office supplies	\$ 200	\$ -	\$ 200	\$ -
vehicle fuel/oil	\$ 6,500	\$ 10,504	\$ 6,500	\$ 13,154
supplies/materials	\$ 2,000	\$ 819	\$ 2,000	\$ 233
misc. dues, subscrip	\$ 150	\$ 32	\$ 150	\$ -
telephone	\$ 500	\$ 318	\$ 500	\$ 285
training/meetings	\$ 7,000	\$ 7,745	\$ 7,000	\$ 8,578
<b>TOTAL</b>	<b>\$ 91,350</b>	<b>\$ 88,427</b>	<b>\$ 91,350</b>	<b>\$ 88,259</b>
<b>ROADS, GENERAL</b>				
labor	\$ 140,600	\$ 128,785	\$ 140,600	\$ 128,305
building mtce	\$ 2,000	\$ 4,107	\$ 2,000	\$ 2,226
misc expense	\$ 2,000	\$ 1,022	\$ 2,000	\$ 540
road signs	\$ 3,000	\$ 2,906	\$ 3,000	\$ 5,758
radio mtce	\$ 1,500	\$ 587	\$ 1,500	\$ 545
vehicle/eq repair	\$ 16,000	\$ 12,294	\$ 16,000	\$ 39,623
vehicle fuel/oil	\$ 15,000	\$ 10,971	\$ 15,000	\$ 12,552
gravel	\$ 5,000	\$ 5,323	\$ 5,000	\$ -
other road material	\$ 7,000	\$ 14,990	\$ 7,000	\$ 3,633
garage supplies	\$ 4,500	\$ 4,758	\$ 4,500	\$ 5,693
utilities	\$ 6,000	\$ 6,470	\$ 6,000	\$ 5,789
street lights	\$ 14,000	\$ 13,760	\$ 14,000	\$ 14,472
equip additions	\$ 29,160	\$ 29,651	\$ 23,310	\$ 1,139
road construction	\$ 200,000	\$ 202,450	\$ 200,000	\$ 185,903
<b>TOTAL</b>	<b>\$ 445,760</b>	<b>\$ 438,074</b>	<b>\$ 439,910</b>	<b>\$ 406,178</b>
<b>ROADS, WINTER</b>				
contract plowing	\$ 15,000	\$ 10,815	\$ 15,000	\$ 16,280
vehicle repair	\$ 8,000	\$ 4,922	\$ 8,000	\$ 6,776
vehicle fuel/oil	\$ 8,000	\$ 11,888	\$ 8,000	\$ 15,681
<b>TOTAL</b>	<b>\$ 31,000</b>	<b>\$ 27,625</b>	<b>\$ 31,000</b>	<b>\$ 38,737</b>
<b>TRANSFER STATION</b>				
wages	\$ 22,980	\$ 21,047	\$ 22,980	\$ 21,784
labor - mtce	\$ 7,000	\$ 3,392	\$ 7,000	\$ 2,213
supplies	\$ 350	\$ 191	\$ 350	\$ 108
utilities	\$ 2,200	\$ 2,122	\$ 2,200	\$ 2,144
repair/mtce	\$ 2,000	\$ 7,375	\$ 7,000	\$ 1,494
hauling/landfill	\$ 30,000	\$ 22,137	\$ 25,000	\$ 24,469
misc expense	\$ 400	\$ 165	\$ 400	\$ 165
Hwy G Expan. Study				
<b>TOTAL</b>	<b>\$ 64,930</b>	<b>\$ 56,429</b>	<b>\$ 64,930</b>	<b>\$ 52,377</b>
<b>DEBT REDUCTION</b>				
principal	\$ -	\$ -	\$ -	\$ -
interest	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL
<b>RECREATION &amp; DEV</b>				
supplies, 4th of July	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
chamber of comm	\$ 12,700	\$ 12,700	\$ 12,700	\$ 12,700
youth programs	\$ 550	\$ 300	\$ 550	\$ 350
elderly programs	\$ 3,500	\$ 3,500	\$ 3,635	\$ 3,635
snomobile club	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
<b>TOTAL</b>	<b>\$ 26,750</b>	<b>\$ 26,500</b>	<b>\$ 26,885</b>	<b>\$ 26,685</b>
<b>CONSERVATION</b>				
channels	\$ 500	\$ 368	\$ 500	\$ -
hatchery	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
animal control	\$ 7,000	\$ 5,118	\$ 7,000	\$ 9,638
beaver control	\$ 500	\$ 330	\$ 500	\$ 335
lakes comm.	\$ 800	\$ 859	\$ 800	\$ -
lakes comm grant exp	\$ 7,915	\$ 7,994	\$ 10,070	\$ 7,622
<b>TOTAL</b>	<b>\$ 31,715</b>	<b>\$ 29,669</b>	<b>\$ 33,870</b>	<b>\$ 32,595</b>
<b>SUBSIDIES</b>				
airport	\$ 28,785	\$ 28,785	\$ 28,803	\$ 28,803
cemetery	\$ 9,000	\$ 8,271	\$ 5,000	\$ 5,953
library	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
<b>TOTAL</b>	<b>\$ 44,785</b>	<b>\$ 44,056</b>	<b>\$ 40,803</b>	<b>\$ 41,756</b>
<b>INS &amp; BENEFITS</b>				
social security	\$ 32,000	\$ 25,807	\$ 30,000	\$ 25,844
retirement	\$ 30,000	\$ 19,300	\$ 24,000	\$ 20,696
health ins	\$ 51,000	\$ 53,383	\$ 51,000	\$ 56,835
benefits, other	\$ 1,800	\$ 1,560	\$ 1,800	\$ 1,616
prop./liab ins.	\$ 36,000	\$ 34,177	\$ 36,000	\$ 35,083
workers comp ins	\$ 17,000	\$ 15,529	\$ 17,000	\$ 14,871
<b>TOTAL</b>	<b>\$ 167,800</b>	<b>\$ 149,756</b>	<b>\$ 159,800</b>	<b>\$ 154,945</b>
<b>TOTAL EXPEN</b>	<b>\$ 1,172,090</b>	<b>\$ 1,097,614</b>	<b>\$ 1,166,240</b>	<b>\$ 1,083,575</b>

Totals may not add due to rounding

# FINANCIAL NOTES

Account balances as of 12-31-2013:

General Fund	\$565,471.07
Ambulance Fund	\$250,346.06

Property Taxes: \$3,328,107.06 collected in December, 2013  
\$4,063,227.91 paid out to the State, County and Schools for January Settlement  
\$ 267,768.26 was retained by the Town.

Grant funds received:

Wis. DNR Lakes Grant	\$ 1,500.00
Wis. DNR Stewardship Grant	\$ 2,250.00
Recycling Grant	\$ 13,907.41
DHFS, Ambulance Act 102 Grant	\$ 5,005.76