

# Town of Lac du Flambeau

P.O. Box 68 • Lac du Flambeau, Wisconsin 54538 • (715) 588-3358 Fax (715) 588-7923

**AMENDED**

## **ANNUAL BUDGET HEARING**

### **SPECIAL TOWN MEETING OF THE ELECTORS**

### **Special Town Board Meeting**

**THURSDAY, NOVEMBER 21, 2013**

**10:00 AM**

#### **AGENDA**

##### **BUDGET HEARING:**

1. Hearing call to order
2. Open meeting and media notification statement
3. Approval of minutes: Nov. 23, 2012
4. Present proposed 2014 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 2014 budget
4. Approval of vouchers General Fund  
Ambulance Fund.
5. Approval of minutes-November 6, 2013 Regular Meeting
6. Discussion/action plow truck purchase
7. Discussion/action ambulance purchase
8. Discussion/approval revised Airport Intergovernmental Agreement
9. Discussion/action Broadband Survey
10. Adjourn

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*Supervisor*  
*Bryan Hoover*

*Chairman*  
*Matthew E. Gaulke*

*Supervisor*  
*Ginger Schwanebeck*

	2012 ACTUAL	2013 BUDGET	2013 AS OF 10/31/2013	2,013 ACT/EST	2014 PROPOSED	% CHANGE
<b>REVENUE</b>						
<b>TAXES</b>						
Town Tax Levy	721,790	727,228	713,264	713,264	727,228	0%
Forest Crop/MFL	5,802	5,500	10,826	10,826	5,500	
<b>TOTAL</b>	<b>727,592</b>	<b>732,728</b>	<b>724,090</b>	<b>724,090</b>	<b>732,728</b>	<b>0%</b>
<b>INTERGOV REVENUE</b>						
Shared Revenue/Municipal Aid	43,223	43,223	6,483	43,223	43,223	
Fire Insurance Tax (2% Dues)	16,685	15,000	19,057	19,057	15,000	
Transportation Aids	300,889	300,889	225,667	300,889	300,889	
Lieu Tax Conservation (April PILT)	2,173	1,000	87	1,000	1,000	
Severance/Yield/Withdrawal Aid	1,036	1,000	0	1,000	1,000	
FC/MFL Aid	0	1,000	1,013	1,013	1,000	
National Forest Income from County	9,045	6,000	8,495	8,495	6,000	
DNR Lakes Grant	4,750	3,000	3,000	3,000	3,000	
<b>TOTAL</b>	<b>377,801</b>	<b>371,112</b>	<b>263,802</b>	<b>377,677</b>	<b>371,112</b>	<b>0%</b>
<b>LICENSES &amp; PERMITS</b>						
Liquor Licenses	2,829	2,600	2,840	2,840	2,800	
Bartender Licenses	997	400	740	740	400	
Cigarette Licenses	10	0	0	0	0	
Dog & Cat Licenses	145	300	550	550	300	
Zoning Permits	18,967	18,000	14,303	16,000	18,000	
<b>TOTAL</b>	<b>22,948</b>	<b>21,300</b>	<b>18,433</b>	<b>20,130</b>	<b>21,500</b>	<b>0.94%</b>
<b>PUBLIC SERVICE RECEIPTS</b>						
Publication/Filing Fees	74	100	55	55	100	
<b>TOTAL</b>	<b>74</b>	<b>100</b>	<b>55</b>	<b>55</b>	<b>100</b>	<b>0%</b>
<b>INTEREST &amp; MISC INCOME</b>						
Interest Income	4,539	5,000	2,841	3,500	5,000	
Misc. Town Revenue	21,729	1,000	8,354	8,354	1,000	
<b>TOTAL</b>	<b>26,268</b>	<b>6,000</b>	<b>11,195</b>	<b>11,854</b>	<b>6,000</b>	<b>0%</b>
<b>LOANS</b>						
Cash Reserves/Short Term Loan	0	0	0	0	0	
Capital Outlay Reserves	0	0	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>PUBLIC SERVICE RECEIPTS</b>						
Transfer Station Fees	43,821	35,000	38,163	40,000	35,000	
<b>TOTAL</b>	<b>43,821</b>	<b>35,000</b>	<b>38,163</b>	<b>40,000</b>	<b>35,000</b>	<b>0%</b>
<b>GRAND TOTAL REVENUES</b>	<b>1,198,504</b>	<b>1,166,240</b>	<b>1,055,738</b>	<b>1,173,806</b>	<b>1,166,440</b>	<b>0.02%</b>

	2012 ACTUAL	2013 BUDGET	2013 AS OF 10/31/2013	2,013 ACT/EST	2014 PROPOSED	% CHANGE
<b>EXPENDITURES</b>						
<b>GENERAL GOVERNMENT</b>						
Chairman: Salary	17,500	17,500	16,042	17,500	17,500	
Supervisors: Salary	10,500	10,500	9,625	10,500	10,500	
Dues & Subscriptions	908	1,500	845	1,200	1,500	
Training & Meetings	405	1,000	320	500	1,000	
Employee: Mileage	4,271	4,000	3,889	4,200	4,000	
Newspaper Notices	842	1,300	387	500	1,300	
Legal Services	2,787	8,000	665	8,000	8,000	
Clerk: Salary	33,431	33,613	29,734	33,613	34,288	
Deputy Clerk: Wages	14,211	15,600	12,528	15,600	15,300	
Election Expenses	9,235	5,000	3,348	3,600	5,000	
Office Equipment Maintenance	1,527	2,000	1,298	1,800	2,000	
Office Supplies	2,572	2,800	2,172	2,800	2,800	
Postage Expenses	3,574	3,600	2,664	3,600	3,600	
Equipment Additions	1,446	6,914	4,570	6,914	4,000	
Office Expenses	2,224	2,000	1,073	1,500	2,000	
Treasurer: Salary	10,500	10,500	9,625	10,500	10,500	
Assessor Contract	24,500	24,500	24,500	24,500	24,500	
Town Hall: Maintenance	6,574	3,500	525	1,000	3,500	
Town Hall: Cleaning Service	17	1,000	0	200	1,000	
Town Hall: Telephone	5,352	5,500	4,728	5,500	5,500	
Town Hall: Heat/Lights/Water	4,226	6,800	6,068	6,800	6,800	
Misc. Town Expenses	363	800	0	800	800	
<b>TOTAL</b>	<b>156,965</b>	<b>167,927</b>	<b>134,606</b>	<b>161,127</b>	<b>165,388</b>	<b>-1.51%</b>
<b>INSURANCE &amp; BENEFITS</b>						
Employee Social Security	25,807	30,000	16,856	30,000	30,000	
Employee Retirement	19,300	24,000	17,605	24,000	24,000	
Employee Health Insurance	53,383	51,000	46,477	51,000	59,500	
Employee Other Benefits	1,560	1,800	1,211	1,800	1,800	
Insurance: Property & Liability	34,177	36,000	35,083	35,083	36,000	
Insurance: Worker's Compensation	15,529	17,000	14,871	14,871	17,000	
<b>TOTAL</b>	<b>149,756</b>	<b>159,800</b>	<b>132,103</b>	<b>156,754</b>	<b>168,300</b>	<b>5.32%</b>
<b>PUBLIC SAFETY FIRE DEPT</b>						
F.D. Volunteer Services	7,843	16,000	0	16,000	16,000	
F.D. Equipment Maintenance	608	3,000	917	3,000	3,000	
F.D. Vehicle Service/Repair	2,455	4,000	1,714	4,000	4,000	
F.D. Office Supplies	269	500	217	500	500	
F.D. Vehicles: Gas & Oil	9,948	6,000	10,550	12,000	6,000	
F.D. Supplies & Materials	992	2,000	0	2,000	2,000	
F.D. Telephone	2,942	3,000	2,728	3,000	3,000	
F.D. Heat/Lights/Water	8,841	15,000	10,714	13,000	15,000	
Building (Fire) Inspections	2,337	3,000	2,626	3,000	3,000	
F.D. Equipment Additions	1,276	6,000	149	6,000	6,000	
F.D. Building Maintenance	441	4,000	1,278	2,000	4,000	
F.D. Dues & Subscriptions	160	1,000	965	1,000	1,000	
F.D. Training & Meetings	10,027	10,000	1,113	10,000	10,000	
F.D. Miscellaneous Expenses	409	2,000	133	1,000	2,000	
<b>TOTAL</b>	<b>48,548</b>	<b>75,500</b>	<b>33,104</b>	<b>76,500</b>	<b>75,500</b>	<b>0%</b>

	2012 ACTUAL	2013 BUDGET	2013 AS OF 10/31/2013	2,013 ACT/EST	2014 PROPOSED	% CHANGE
<b>PUBLIC SAFETY AMB DEPT</b>						
Ambulance Volunteer Services	62,562	68,000	0	68,000	68,000	
Ambulance Radio Maintenance	892	2,000	956	2,000	2,000	
Ambulance Vehicle Service/Repair	5,555	5,000	1,890	5,000	5,000	
Ambulance Office Supplies	0	200	0	200	200	
Ambulance Vehicle Gas & Oil	10,504	6,500	10,517	12,000	6,500	
Ambulance Supplies & Materials	819	2,000	233	500	2,000	
Ambulance Dues/Subscriptions	32	150	0	150	150	
Ambulance Telephone	318	500	285	500	500	
Ambulance Training & Meetings	7,745	7,000	3,431	7,000	7,000	
<b>TOTAL</b>	<b>88,427</b>	<b>91,350</b>	<b>17,312</b>	<b>95,350</b>	<b>91,350</b>	<b>0%</b>
<b>PUBLIC WORKS - ROADS</b>						
Roads/Highway Labor	128,785	140,600	113,688	134,600	143,400	
Building Maintenance	4,107	2,000	2,179	2,179	2,000	
Radio Maintenance	587	1,500	113	600	1,500	
Machinery Service/Repairs: General	12,294	16,000	33,079	33,079	16,000	
Machinery Fuel & Oil: General	10,971	15,000	11,794	15,000	15,000	
Gravel	5,323	5,000	0	5,000	4,168	
Road Signs	2,906	3,000	6,954	6,954	3,000	
Road Materials: Other	14,990	7,000	70	2,000	7,000	
Garage Supplies	4,758	4,500	5,076	5,076	4,500	
Heat/Lights/Water	6,470	6,000	2,794	3,500	6,000	
Snow Removal: Contracted	10,815	15,000	16,280	16,280	15,000	
Machinery Service/Repairs: Winter	4,922	8,000	6,477	8,000	8,000	
Machinery Fuel & Oil: Winter	11,888	8,000	10,328	10,328	8,000	
Street Lights	13,760	14,000	12,149	14,000	14,000	
Equipment Additions	29,651	23,310	1,139	23,310	23,310	
Road Construction: General	202,450	200,000	185,001	200,000	195,000	
Roads General: Misc. Expense	1,022	2,000	540	2,000	2,000	
<b>TOTAL</b>	<b>465,699</b>	<b>470,910</b>	<b>407,661</b>	<b>481,906</b>	<b>467,878</b>	<b>-0.64%</b>
<b>AIRPORT</b>						
Airport Expenses	28,785	28,803	28,803	28,803	27,918	
<b>TOTAL</b>	<b>28,785</b>	<b>28,803</b>	<b>28,803</b>	<b>28,803</b>	<b>27,918</b>	<b>-3.12%</b>
<b>TRANSFER STATION</b>						
Transfer Station: Labor	21,047	22,980	19,254	22,980	23,440	
Transfer Station: Maint. Labor	3,392	7,000	0	3,000	7,000	
Transfer Station: Misc. Expenses	165	400	165	400	400	
Sanitation: Supplies	191	350	108	350	350	
Sanitation: Utilities	2,122	2,200	1,934	2,200	2,200	
Sanitation: Repairs/Maintenance	7,375	7,000	1,119	3,000	7,000	
Sanitation: Tipping Fees	22,137	25,000	21,138	25,000	25,000	
<b>TOTAL</b>	<b>56,429</b>	<b>64,930</b>	<b>43,718</b>	<b>56,930</b>	<b>65,390</b>	<b>0.71%</b>
<b>ANIMAL CONTROL</b>						
Animal Control	5,118	7,000	7,567	7,567	7,000	
Beaver Control	330	500	0	500	500	
<b>TOTAL</b>	<b>5,448</b>	<b>7,500</b>	<b>7,567</b>	<b>8,067</b>	<b>7,500</b>	<b>0%</b>

	2012 ACTUAL	2013 BUDGET	2013 AS OF 10/31/2013	2,013 ACT/EST	2014 PROPOSED	% CHANGE
<b>CEMETERY</b>						
Cemetery	8,271	5,000	5,953	5,953	5,000	
<b>TOTAL</b>	<b>8,271</b>	<b>5,000</b>	<b>5,953</b>	<b>5,953</b>	<b>5,000</b>	<b>0%</b>
<b>REC. PROGRAMS &amp; EVENTS</b>						
Library	7,000	7,000	6,243	7,000	7,000	
4th July Expenses	6,500	6,500	6,500	6,500	6,500	
Youth Programs	300	550	350	550	550	
Elderly Programs	3,500	3,635	3,635	3,635	3,666	
Snowmobile Club	3,500	3,500	3,500	3,500	3,500	
<b>TOTAL</b>	<b>20,800</b>	<b>21,185</b>	<b>20,228</b>	<b>21,185</b>	<b>21,216</b>	<b>0.15%</b>
<b>TOURISM</b>						
Tourism: Advertising	12,700	12,700	12,700	12,700	12,700	
<b>TOTAL</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>0%</b>
<b>ZONING</b>						
Zoning Administrator	29,816	30,965	26,212	30,965	31,600	
Zoning Publication Fees	559	800	478	800	800	
Zoning Committee Expenses	1,190	2,500	1,680	2,000	2,500	
<b>TOTAL</b>	<b>31,565</b>	<b>34,265</b>	<b>28,370</b>	<b>33,765</b>	<b>34,900</b>	<b>1.85%</b>
<b>CONSERVATION</b>						
Channel Clearing: Labor	368	500	0	500	500	
Hatchery	15,000	15,000	15,000	15,000	15,000	
Lakes Committee	859	800	0	800	800	
Lakes Committee Grant	7,994	10,070	7,392	10,070	7,100	
<b>TOTAL</b>	<b>24,221</b>	<b>26,370</b>	<b>22,392</b>	<b>26,370</b>	<b>23,400</b>	<b>-11.26%</b>
<b>GRAND TOTAL EXPENSES</b>	<b>1,097,614</b>	<b>\$ 1,166,240</b>	<b>\$ 894,517</b>	<b>1,165,410</b>	<b>1,166,440</b>	<b>0.02%</b>

ASSESSED VALUE 905,335,800 \*\*  
 LEVY 727,228  
 MILL RATE 0.80

\*\*\*Mfg. not included  
 Not yet available

Levy/(AV/1000)=mill rate