



ANNUAL TOWN MEETING
APRIL 21, 2015
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 15, 2014 Annual Town Meeting
6. Review 2014 Budget
7. Adjourn

REVENUES

	2013		2013		2014		2014	
	BUDGET		ACTUAL		BUDGET		ACTUAL	
TAXES								
prop tax	\$	727,228	\$	713,264	\$	727,228	\$	717,580
for crop/mfl taxes	\$	5,500	\$	7,694	\$	5,500	\$	15,238
TOTAL	\$	732,728	\$	720,958	\$	732,728	\$	732,818
INTERGOV REVENUE								
shared rev	\$	43,223	\$	43,223	\$	43,223	\$	43,167
fire ins dues	\$	15,000	\$	15,875	\$	15,000	\$	21,776
highway aids	\$	300,889	\$	300,889	\$	300,889	\$	300,889
conservation aids	\$	1,000	\$	3,269	\$	1,000	\$	87
forest crop aid	\$	1,000	\$	6,665	\$	1,000	\$	351
sev. & withdrawal	\$	1,000	\$	1,013	\$	1,000	\$	1,023
nat'l forest income	\$	6,000	\$	8,495	\$	6,000	\$	10,677
TOTAL	\$	368,112	\$	379,429	\$	368,112	\$	377,970
REGULATION REVENUE								
liquor licenses	\$	2,600	\$	2,840	\$	2,800	\$	2,865
bartenders licenses	\$	400	\$	760	\$	400	\$	340
cig licenses	\$	-	\$	-	\$	-	\$	-
dog licenses	\$	300	\$	460	\$	300	\$	409
zoning permits	\$	18,000	\$	18,460	\$	18,000	\$	24,073
TOTAL	\$	21,300	\$	22,520	\$	21,500	\$	27,687
CHARGES FOR SVCS								
publishing fees/copies	\$	100	\$	55	\$	100	\$	77
TOTAL	\$	100	\$	55	\$	100	\$	77
INVESTMENT REVENUE								
interest, general	\$	5,000	\$	3,681	\$	5,000	\$	2,661
misc. town rev	\$	1,000	\$	10,686	\$	1,000	\$	9,106
TOTAL	\$	6,000	\$	14,367	\$	6,000	\$	11,767
TRANSFER STA FEES								
solid waste disposal fees	\$	35,000	\$	46,498	\$	35,000	\$	49,620
TOTAL	\$	35,000	\$	46,498	\$	35,000	\$	49,620
OTHER REVENUE								
DNR lakes grant	\$	3,000	\$	3,750	\$	3,000	\$	3,000
TOTAL	\$	3,000	\$	3,750	\$	3,000	\$	3,000
TOTAL REVENUES	\$	1,166,240	\$	1,187,577	\$	1,166,440	\$	1,202,939

EXPENDITURES

	2013		2013		2014		2014	
	BUDGET		ACTUAL		BUDGET		ACTUAL	
GENERAL GOV								
chairman sal	\$	17,500	\$	17,500	\$	17,500	\$	17,500
supervisors sal	\$	10,500	\$	10,500	\$	10,500	\$	10,500
clerk sal	\$	33,613	\$	33,673	\$	34,288	\$	34,357
treas sal	\$	10,500	\$	10,500	\$	10,500	\$	10,500
deputy clerk	\$	15,600	\$	14,032	\$	15,300	\$	16,207
assessor	\$	24,500	\$	24,500	\$	24,500	\$	24,500
legal services	\$	8,000	\$	4,431	\$	9,200	\$	14,019
building mtce	\$	3,500	\$	775	\$	3,500	\$	1,802
office eq mtce	\$	2,000	\$	1,368	\$	2,000	\$	669
cleaning service	\$	1,000	\$	-	\$	1,000	\$	-
office supplies	\$	2,800	\$	2,269	\$	2,800	\$	2,054
postage	\$	3,600	\$	2,664	\$	3,600	\$	3,477
telephone	\$	5,500	\$	5,639	\$	5,500	\$	5,503
utilities	\$	6,800	\$	6,593	\$	6,800	\$	10,383
elections	\$	5,000	\$	3,526	\$	5,000	\$	5,844
equip additions	\$	6,914	\$	5,891	\$	4,000	\$	2,202
dues/subscrip	\$	1,500	\$	910	\$	1,500	\$	1,002
training/meetings	\$	1,000	\$	320	\$	1,000	\$	430
mileage reimb	\$	4,000	\$	4,163	\$	4,000	\$	2,782
legal notices	\$	1,300	\$	566	\$	1,300	\$	717
misc expense	\$	800	\$	-	\$	800	\$	130
office exp	\$	2,000	\$	1,531	\$	2,000	\$	1,914
zoning admin sal	\$	30,965	\$	29,945	\$	31,600	\$	31,637
zoning notices	\$	800	\$	551	\$	800	\$	541
zoning comm exp	\$	2,500	\$	1,785	\$	1,500	\$	1,400
TOTAL	\$	202,192	\$	183,632	\$	200,488	\$	200,070

	2013 BUDGET		2013 ACTUAL		2014 BUDGET		2014 ACTUAL	
FIRE DEPT								
volunteers	\$	16,000	\$	10,997	\$	16,000	\$	5,257
equip mtce	\$	3,000	\$	916	\$	3,000	\$	1,592
vehicle repair	\$	4,000	\$	1,714	\$	4,000	\$	3,090
office supplies	\$	500	\$	217	\$	500	\$	428
vehicle fuel/oil	\$	6,000	\$	13,186	\$	6,000	\$	11,116
supplies	\$	2,000	\$	-	\$	2,000	\$	12
telephone	\$	3,000	\$	3,096	\$	3,000	\$	3,456
utilities	\$	15,000	\$	12,705	\$	15,000	\$	17,983
fire inspections	\$	3,000	\$	2,691	\$	3,000	\$	2,995
equip additions	\$	6,000	\$	149	\$	6,000	\$	-
building mtce	\$	4,000	\$	1,576	\$	4,000	\$	2,154
dues/subscriptions	\$	1,000	\$	1,005	\$	1,000	\$	1,061
training/meetings	\$	10,000	\$	10,026	\$	10,000	\$	4,749
misc. expense	\$	2,000	\$	133	\$	2,000	\$	360
TOTAL	\$	75,500	\$	58,411	\$	75,500	\$	54,253

	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2014 ACTUAL
AMBULANCE DEPT				
volunteers	\$ 68,000	\$ 63,200	\$ 68,000	\$ 64,770
radio mtce	\$ 2,000	\$ 794	\$ 2,000	\$ 1,896
vehicle repair	\$ 5,000	\$ 2,015	\$ 5,000	\$ 7,858
office supplies	\$ 200	\$ -	\$ 200	\$ -
vehicle fuel/oil	\$ 6,500	\$ 13,154	\$ 6,500	\$ 10,900
supplies/materials	\$ 2,000	\$ 233	\$ 2,000	\$ 707
misc, dues, subscrip	\$ 150	\$ -	\$ 150	\$ -
telephone	\$ 500	\$ 285	\$ 500	\$ 105
training/meetings	\$ 7,000	\$ 8,578	\$ 7,000	\$ 5,084
TOTAL	\$ 91,350	\$ 88,259	\$ 91,350	\$ 91,320
ROADS, GENERAL				
labor	\$ 140,600	\$ 128,305	\$ 130,400	\$ 122,907
building mtce	\$ 2,000	\$ 2,226	\$ 2,000	\$ 2,292
misc expense	\$ 2,000	\$ 540	\$ 2,000	\$ 1,714
road signs*	\$ 3,000	\$ 5,758	\$ 3,000	\$ 3,325
radio mtce	\$ 1,500	\$ 545	\$ 1,500	\$ 675
vehicle/eq repair	\$ 16,000	\$ 39,623	\$ 16,000	\$ 28,011
vehicle fuel/oil	\$ 15,000	\$ 12,552	\$ 15,000	\$ 15,159
gravel	\$ 5,000	\$ -	\$ 4,168	\$ 1,972
other road material	\$ 7,000	\$ 3,633	\$ 7,000	\$ 7,237
garage supplies	\$ 4,500	\$ 5,693	\$ 4,500	\$ 6,212
utilities	\$ 6,000	\$ 5,789	\$ 6,000	\$ 7,938
street lights	\$ 14,000	\$ 14,472	\$ 14,000	\$ 13,011
equip additions	\$ 23,310	\$ 1,139	\$ 23,310	\$ 23,310
road construction	\$ 200,000	\$ 185,903	\$ 195,000	\$ 190,041
TOTAL	\$ 439,910	\$ 406,178	\$ 423,878	\$ 423,804
ROADS, WINTER				
contract plowing	\$ 15,000	\$ 16,280	\$ 28,000	\$ 27,940
vehicle repair	\$ 8,000	\$ 6,776	\$ 8,000	\$ 7,975
vehicle fuel/oil	\$ 8,000	\$ 15,681	\$ 8,000	\$ 7,816
TOTAL	\$ 31,000	\$ 38,737	\$ 44,000	\$ 43,731
TRANSFER STATION				
wages	\$ 22,980	\$ 21,784	\$ 23,440	\$ 24,956
labor - mtce	\$ 7,000	\$ 2,213	\$ 7,000	\$ 4,454
supplies	\$ 350	\$ 108	\$ 350	\$ 53
utilities	\$ 2,200	\$ 2,144	\$ 2,200	\$ 2,857
repair/mtce	\$ 7,000	\$ 1,494	\$ 7,000	\$ 9,317
hauling/landfill	\$ 25,000	\$ 24,469	\$ 25,000	\$ 22,253
misc expense	\$ 400	\$ 165	\$ 400	\$ 165
Hwy G Expan. Study				
TOTAL	\$ 64,930	\$ 52,377	\$ 65,390	\$ 64,055
DEBT REDUCTION				
principal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
interest	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ -	\$ -	\$ -	\$ -

	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2014 ACTUAL
RECREATION & DEV				
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	\$ 350	\$ 550	\$ -
elderly programs	\$ 3,635	\$ 3,635	\$ 3,666	\$ 3,666
snomobile club	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL	\$ 26,885	\$ 26,685	\$ 26,916	\$ 26,366
CONSERVATION				
channels	\$ 500	\$ -	\$ 500	\$ -
hatchery	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
animal control	\$ 7,000	\$ 9,638	\$ 7,000	\$ 5,700
beaver control	\$ 500	\$ 335	\$ 500	\$ -
lakes comm.	\$ 800	\$ -	\$ 800	\$ -
lakes comm grant exp	\$ 10,070	\$ 7,622	\$ 5,100	\$ 4,366
TOTAL	\$ 33,870	\$ 32,595	\$ 28,900	\$ 25,066
SUBSIDIES				
airport	\$ 28,803	\$ 28,803	\$ 27,918	\$ 27,918
cemetery	\$ 5,000	\$ 5,953	\$ 8,000	\$ 7,921
library	\$ 7,000	\$ 7,000	\$ 5,400	\$ 4,395
TOTAL	\$ 40,803	\$ 41,756	\$ 41,318	\$ 40,234
INS & BENEFITS				
social security	\$ 30,000	\$ 25,844	\$ 30,000	\$ 26,306
retirement	\$ 24,000	\$ 20,696	\$ 24,000	\$ 21,416
health ins	\$ 51,000	\$ 56,835	\$ 59,900	\$ 71,416
benefits, other	\$ 1,800	\$ 1,616	\$ 1,800	\$ 1,605
prop./liab ins.	\$ 36,000	\$ 35,083	\$ 36,000	\$ 34,567
workers comp ins	\$ 17,000	\$ 14,871	\$ 17,000	\$ 13,366
TOTAL	\$ 159,800	\$ 154,945	\$ 168,700	\$ 168,676
TOTAL EXPEN	\$ 1,166,240	\$ 1,083,575	\$ 1,166,440	\$ 1,137,575

Totals may not add due to rounding

FINANCIAL NOTES

Account balances as of 12-31-2014:

General Fund	\$337,748.57
Ambulance Fund	\$362,880.95

***This figure should come from the January Settlement paperwork not the December Treasurers report.

AMENDED ** \$4,229,272.25** collected in December, 2014
Property Taxes: ~~\$3,064,644.12~~ collected in December, 2014
 • \$3,951,253.44 paid out to the State, County and Schools for January Settlement
 \$ 278,018.81 was retained by the Town.

Grant funds received:

Wis. DNR Lakes Grant	\$ 2,250.00
Wis. DNR Stewardship Grant	\$ 750.00
Recycling Grant	\$ 13,837.19
DHFS, Ambulance Act 102 Grant	\$ 4,423.25
Forest Fire Protection Grant	\$ 3,228.13