



ANNUAL TOWN MEETING
APRIL 19, 2016
1:00 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 21, 2015 Annual Town Meeting
6. Review 2015 Budget
7. Adjourn

REVENUES

	2014	2014	2015	2015
	BUDGET	ACTUAL	BUDGET	ACTUAL
TAXES				
prop tax	\$ 727,228	\$ 717,580	\$ 727,228	\$ 715,949
for crop/mfl taxes	\$ 5,500	\$ 15,238	\$ 5,500	\$ 7,510
TOTAL	\$ 732,728	\$ 732,818	\$ 732,728	\$ 723,459
INTERGOV REVENUE				
shared rev	\$ 43,223	\$ 43,167	\$ 43,223	\$ 43,223
fire ins dues	\$ 15,000	\$ 21,776	\$ 15,000	\$ 16,399
highway aids	\$ 300,889	\$ 300,889	\$ 312,970	\$ 312,971
conservation aids	\$ 1,000	\$ 87	\$ 1,000	\$ 10,708
forest crop aid	\$ 1,000	\$ 351	\$ 1,000	\$ 999
sev. & withdrawal	\$ 1,000	\$ 1,023	\$ 1,000	\$ 42,879
nat'l forest income	\$ 6,000	\$ 10,677	\$ 6,000	\$ -
TOTAL	\$ 368,112	\$ 377,970	\$ 380,193	\$ 427,179
REGULATION REVENUE				
liquor licenses	\$ 2,800	\$ 2,865	\$ 2,800	\$ 2,830
bartenders licenses	\$ 400	\$ 340	\$ 400	\$ 560
cig licenses	\$ -	\$ -	\$ -	\$ -
dog licenses	\$ 300	\$ 409	\$ 300	\$ 526
zoning permits	\$ 18,000	\$ 24,073	\$ 18,000	\$ 18,970
TOTAL	\$ 21,500	\$ 27,687	\$ 21,500	\$ 22,886
CHARGES FOR SVCS				
publishing fees/copies	\$ 100	\$ 77	\$ 100	\$ 141
TOTAL	\$ 100	\$ 77	\$ 100	\$ 141
INVESTMENT REVENUE				
interest, general	\$ 5,000	\$ 2,661	\$ 2,000	\$ 2,298
misc. town rev	\$ 1,000	\$ 9,106	\$ 1,000	\$ 8,500
TOTAL	\$ 6,000	\$ 11,767	\$ 3,000	\$ 10,798
TRANSFER STA FEES				
solid waste disposal fees	\$ 35,000	\$ 49,620	\$ 35,000	\$ 53,436
TOTAL	\$ 35,000	\$ 49,620	\$ 35,000	\$ 53,436
OTHER REVENUE				
DNR lakes grant	\$ 3,000	\$ 3,000	\$ 500	\$ 750
TOTAL	\$ 3,000	\$ 3,000	\$ 500	\$ 750
TOTAL REVENUES	\$ 1,166,440	\$ 1,202,939	\$ 1,173,021	\$ 1,238,649

EXPENDITURES

	2014		2014		2015		2015	
	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	\$	34,288	\$	34,357	\$	39,288	\$	39,372
treas sal	\$	10,500	\$	10,500	\$	10,500	\$	10,500
deputy clerk	\$	15,300	\$	16,207	\$	15,760	\$	14,363
assessor	\$	24,500	\$	24,500	\$	24,500	\$	24,500
legal services	\$	9,200	\$	14,019	\$	10,000	\$	9,060
building mtce	\$	3,500	\$	1,802	\$	3,500	\$	3,604
office eq mtce	\$	2,000	\$	669	\$	2,000	\$	1,160
cleaning service	\$	1,000	\$	-	\$	1,000	\$	180
office supplies	\$	2,800	\$	2,054	\$	2,800	\$	2,115
postage	\$	3,600	\$	3,477	\$	3,600	\$	3,497
telephone	\$	5,500	\$	5,503	\$	5,500	\$	6,422
utilities	\$	6,800	\$	10,383	\$	8,000	\$	8,881
elections	\$	5,000	\$	5,844	\$	3,904	\$	3,241
equip additions	\$	4,000	\$	2,202	\$	2,000	\$	1,750
dues/subscrip	\$	1,500	\$	1,002	\$	1,500	\$	1,008
training/meetings	\$	1,000	\$	430	\$	1,000	\$	432
mileage reimb	\$	4,000	\$	2,782	\$	4,000	\$	3,752
legal notices	\$	1,300	\$	717	\$	1,300	\$	1,993
misc expense	\$	800	\$	130	\$	800	\$	1,350
office exp	\$	2,000	\$	1,914	\$	2,000	\$	1,996
zoning admin sal	\$	31,600	\$	31,637	\$	32,500	\$	30,447
zoning notices	\$	800	\$	541	\$	800	\$	143
zoning comm exp	\$	1,500	\$	1,400	\$	2,500	\$	490
TOTAL	\$	200,488	\$	200,070	\$	206,752	\$	198,256
FIRE DEPT								
volunteers	\$	16,000	\$	5,257	\$	16,000	\$	5,408
equip mtce	\$	3,000	\$	1,592	\$	3,000	\$	2,674
vehicle repair	\$	4,000	\$	3,090	\$	4,000	\$	1,232
office supplies	\$	500	\$	428	\$	500	\$	484
vehicle fuel/oil	\$	6,000	\$	11,116	\$	6,000	\$	8,306
supplies	\$	2,000	\$	12	\$	2,000	\$	14
telephone	\$	3,000	\$	3,456	\$	3,000	\$	3,601
utilities	\$	15,000	\$	17,983	\$	15,000	\$	10,932
fire inspections	\$	3,000	\$	2,995	\$	3,000	\$	3,549
equip additions	\$	6,000	\$	-	\$	6,000	\$	-
building mtce	\$	4,000	\$	2,154	\$	4,000	\$	970
dues/subscriptions	\$	1,000	\$	1,061	\$	1,000	\$	467
training/meetings	\$	10,000	\$	4,749	\$	10,000	\$	6,751
misc. expense	\$	2,000	\$	360	\$	2,000	\$	86
TOTAL	\$	75,500	\$	54,253	\$	75,500	\$	44,474

	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACTUAL
AMBULANCE DEPT				
volunteers	\$ 68,000	\$ 64,770	\$ 68,000	\$ 45,330
radio mtce	\$ 2,000	\$ 1,896	\$ 2,000	\$ 4,677
vehicle repair	\$ 5,000	\$ 7,858	\$ 5,000	\$ 1,425
office supplies	\$ 200	\$ -	\$ 200	\$ -
vehicle fuel/oil	\$ 6,500	\$ 10,900	\$ 6,500	\$ 8,081
supplies/materials	\$ 2,000	\$ 707	\$ 2,000	\$ 671
misc. dues, subscrip	\$ 150	\$ -	\$ 150	\$ 280
telephone	\$ 500	\$ 105	\$ 500	\$ 120
training/meetings	\$ 7,000	\$ 5,084	\$ 7,000	\$ 14,284
TOTAL	\$ 91,350	\$ 91,320	\$ 91,350	\$ 74,868
ROADS, GENERAL				
labor	\$ 130,400	\$ 122,907	\$ 147,700	\$ 125,932
building mtce	\$ 2,000	\$ 2,292	\$ 2,000	\$ 989
misc expense	\$ 2,000	\$ 1,714	\$ 2,000	\$ 428
road signs	\$ 3,000	\$ 3,325	\$ 3,000	\$ 2,816
radio mtce	\$ 1,500	\$ 675	\$ 1,500	\$ -
vehicle/eq repair	\$ 16,000	\$ 28,011	\$ 16,000	\$ 40,623
vehicle fuel/oil	\$ 15,000	\$ 15,159	\$ 15,000	\$ 8,481
gravel	\$ 4,168	\$ 1,972	\$ 2,000	\$ -
other road material	\$ 7,000	\$ 7,237	\$ 7,000	\$ 19,439
garage supplies	\$ 4,500	\$ 6,212	\$ 4,500	\$ 6,441
utilities	\$ 6,000	\$ 7,938	\$ 6,000	\$ 5,667
street lights	\$ 14,000	\$ 13,011	\$ 14,000	\$ 15,045
equip additions	\$ 23,310	\$ 23,310	\$ 23,310	\$ 9,763
road construction	\$ 195,000	\$ 190,041	\$ 195,000	\$ 211,781
TOTAL	\$ 423,878	\$ 423,804	\$ 439,010	\$ 447,405
ROADS, WINTER				
contract plowing	\$ 28,000	\$ 27,940	\$ 15,000	\$ -
vehicle repair	\$ 8,000	\$ 7,975	\$ 8,000	\$ 8,476
vehicle fuel/oil	\$ 8,000	\$ 7,816	\$ 8,000	\$ 9,461
TOTAL	\$ 44,000	\$ 43,731	\$ 31,000	\$ 17,937
TRANSFER STATION				
wages	\$ 23,440	\$ 24,956	\$ 24,140	\$ 24,488
labor - mtce	\$ 7,000	\$ 4,454	\$ 7,000	\$ 3,489
supplies	\$ 350	\$ 53	\$ 350	\$ 65
utilities	\$ 2,200	\$ 2,857	\$ 2,200	\$ 2,825
repair/mtce	\$ 7,000	\$ 9,317	\$ 7,000	\$ 1,037
hauling/landfill	\$ 25,000	\$ 22,253	\$ 25,000	\$ 29,717
misc expense	\$ 400	\$ 165	\$ 400	\$ 165
Hwy G Expan. Study	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 65,390	\$ 64,055	\$ 66,090	\$ 61,786
DEBT REDUCTION				
principal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
interest	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ -	\$ -	\$ -	\$ -

	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACTUAL
RECREATION & DEV				
supplies, 4th of July	\$ 6,500	\$ 6,500	\$ 8,000	\$ 8,000
chamber of comm	\$ 12,700	\$ 12,700	\$ 12,700	\$ 12,700
youth programs	\$ 550	\$ -	\$ 550	\$ 293
elderly programs	\$ 3,666	\$ 3,666	\$ 3,666	\$ 3,666
snomobile club	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL	\$ 26,916	\$ 26,366	\$ 28,416	\$ 28,159
CONSERVATION				
channels	\$ 500	\$ -	\$ 500	\$ 850
hatchery	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
animal control	\$ 7,000	\$ 5,700	\$ 7,000	\$ 6,390
beaver control	\$ 500	\$ -	\$ 500	\$ 782
lakes comm.	\$ 800	\$ -	\$ -	\$ -
lakes comm grant exp	\$ 5,100	\$ 4,366	\$ 3,000	\$ 1,214
TOTAL	\$ 28,900	\$ 25,066	\$ 26,000	\$ 9,236
SUBSIDIES				
airport	\$ 27,918	\$ 27,918	\$ 27,603	\$ 27,603
cemetery	\$ 8,000	\$ 7,921	\$ 9,000	\$ 6,108
library	\$ 5,400	\$ 4,395	\$ 7,000	\$ 6,676
TOTAL	\$ 41,318	\$ 40,234	\$ 43,603	\$ 40,387
INS & BENEFITS				
social security	\$ 30,000	\$ 26,306	\$ 30,000	\$ 26,660
retirement	\$ 24,000	\$ 21,416	\$ 24,000	\$ 21,238
health ins	\$ 59,900	\$ 71,416	\$ 56,500	\$ 57,641
benefits, other	\$ 1,800	\$ 1,605	\$ 1,800	\$ 1,837
prop./liab ins.	\$ 36,000	\$ 34,567	\$ 36,000	\$ 36,691
workers comp ins	\$ 17,000	\$ 13,366	\$ 17,000	\$ 21,949
TOTAL	\$ 168,700	\$ 168,676	\$ 165,300	\$ 166,016
TOTAL EXPEN	\$ 1,166,440	\$ 1,137,575	\$ 1,173,021	\$ 1,088,524

Totals may not add due to rounding

FINANCIAL NOTES

Account balances as of 12-31-2015:

General Fund	\$342,278.75
Ambulance Fund	\$416,800.62

***These figures should come from the January Settlement paperwork

***Property Taxes: \$4,382,901.78 collected in December, 2015
\$4,102,399.20 paid out to the State, County and Schools for January Settlement
\$ 280,502.58 was retained by the Town.

Grant funds received:

Wis. DNR Lakes Grant	\$ 750.00
Recycling Grant	\$ 14,619.00
Forest Fire Protection Grant	\$ 2,534.36
WPS Grant Fire Dept.	\$ 2,000.00