

ANNUAL BUDGET HEARING

**SPECIAL TOWN MEETING OF THE
ELECTORS**

Special Town Board Meeting (Amended)

THURSDAY, NOVEMBER 19, 2015
10:00 AM

AGENDA

BUDGET HEARING:

1. Hearing call to order
2. Open meeting and media notification statement
3. Approval of minutes: Nov. 20, 2014
4. Present proposed 2016 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
5. Adjourn

SPECIAL TOWN BOARD MEETING: (Amended)

1. Meeting call to order
2. Open meeting and media notification statement
3. Motion to approve 2016 budget
4. Approval of vouchers
5. Approval of minutes November 4, 2015 Regular Town Board Meeting
6. Treasurer's Report
7. Discussion/approval Subdivision 1761 Seven Oakes Lane
8. Discussion/ acceptance: John Resech CSM, dedication of land to Town of Lac du Flambeau: Part of Gov't Lot 2 Section 20,T40N,R5E off Crawling Stone Drive.
9. Adjourn

	2014 ACTUAL	2015 BUDGET	2015 AS OF 10/31/2015	2,015 ACT/EST	2016 PROPOSED	% CHANGE
REVENUE						
TAXES						
Town Tax Levy	717,580	727,228	725,241	725,241	727,228	0%
Forest Crop/MFL	15,238	5,500	8,432	8,432	5,500	
TOTAL	732,818	732,728	733,673	733,673	732,728	0%
INTERGOV REVENUE						
Shared Revenue/Municipal Aid	43,167	43,223	6,484	43,223	43,223	
Fire Insurance Tax (2% Dues)	21,776	15,000	16,399	16,399	15,000	
Transportation Aids	300,889	312,970	234,728	312,970	312,970	
Lieu Tax Conservation (April PILT)	87	1,000	10,708	10,708	1,000	
Severance/Yield/Withdrawal Aid	1,023	1,000	38,266	38,266	1,000	
FC/MFL Aid	351	1,000	999	999	1,000	
National Forest Income from County	10,677	6,000	0	0	6,000	
DNR Lakes Grant	3,000	500	750	750	-	
TOTAL	380,970	380,693	308,334	423,315	380,193	-0.13%
LICENSES & PERMITS						
Liquor Licenses	2,865	2,800	2,830	2,830	2,800	
Bartender Licenses	340	400	560	560	400	
Cigarette Licenses	0	0	0	0	0	
Dog & Cat Licenses	409	300	411	411	300	
Zoning Permits	24,073	18,000	16,794	18,000	18,000	
TOTAL	27,687	21,500	20,595	21,801	21,500	0.00%
PUBLIC SERVICE RECEIPTS						
Publication/Filing Fees	77	100	139	139	100	
TOTAL	77	100	139	139	100	0%
INTEREST & MISC INCOME						
Interest Income	2,661	2,000	1,923	2,000	2,000	
Misc. Town Revenue	9,106	1,000	6,249	6,249	1,000	
TOTAL	11,767	3,000	8,172	8,249	3,000	0%
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	
PUBLIC SERVICE RECEIPTS						
Transfer Station Fees	49,620	35,000	44,313	48,000	35,000	
TOTAL	49,620	35,000	44,313	48,000	35,000	0%
GRAND TOTAL REVENUES	1,202,939	1,173,021	1,115,226	1,235,177	1,172,521	-0.04%

	2014 ACTUAL	2015 BUDGET	2015 AS OF 10/31/2015	2,015 ACT/EST	2016 PROPOSED	% CHANGE
EXPENDITURES						
GENERAL GOVERNMENT						
Chairman: Salary	17,500	17,500	14,583	17,500	17,500	
Supervisors: Salary	10,500	10,500	8,750	10,500	10,500	
Dues & Subscriptions	1,002	1,500	920	1,000	1,500	
Training & Meetings	430	1,000	282	282	1,000	
Employee: Mileage	2,782	4,000	3,099	4,000	4,000	
Newspaper Notices	717	1,300	1,566	1,600	1,500	
Legal Services	14,019	10,000	518	10,000	15,000	
Clerk: Salary	34,357	39,288	31,733	39,288	40,074	
Deputy Clerk: Wages	16,207	15,760	12,097	13,500	15,310	
Election Expenses	5,844	3,904	3,240	3,500	5,000	
Office Equipment Maintenance	669	2,000	994	1,200	1,000	
Office Supplies	2,054	2,800	1,770	2,500	2,800	
Postage Expenses	3,477	3,600	3,448	3,600	3,600	
Equipment Additions	2,202	2,000		2,000	1,000	
Office Expenses	1,914	2,000	991	1,200	1,000	
Treasurer: Salary	10,500	10,500	8,750	10,500	10,500	
Assessor Contract	24,500	24,500	19,000	24,500	24,500	
Town Hall: Maintenance	1,802	3,500	3,507	3,507	3,500	
Town Hall: Cleaning Service	0	1,000	0	300	1,000	
Town Hall: Telephone	5,503	5,500	5,331	6,000	6,000	
Town Hall: Heat/Lights/Water	10,383	8,000	8,609	9,000	8,000	
Misc. Town Expenses	130	800	0	1,350	800	
TOTAL	166,492	170,952	129,188	166,827	175,084	2.42%
INSURANCE & BENEFITS						
Employee Social Security	26,306	30,000	16,837	30,000	29,000	
Employee Retirement	21,416	24,000	16,526	24,000	23,000	
Employee Health Insurance	71,416	56,500	45,955	56,500	58,500	
Employee Other Benefits	1,605	1,800	1,693	1,800	3,550	
Insurance: Property & Liability	34,567	36,000	36,691	36,691	37,000	
Insurance: Worker's Compensation	13,366	17,000	21,949	21,949	22,000	
TOTAL	168,676	165,300	139,651	170,940	173,050	4.69%
PUBLIC SAFETY FIRE DEPT						
F.D. Volunteer Services	5,257	16,000	0	16,000	16,000	
F.D. Equipment Maintenance	1,592	3,000	2,573	3,000	3,000	
F.D. Vehicle Service/Repair	3,090	4,000	986	2,000	4,000	
F.D. Office Supplies	428	500	51	100	500	
F.D. Vehicles: Gas & Oil	11,116	6,000	7,438	8,000	6,000	
F.D. Supplies & Materials	12	2,000	14	500	2,000	
F.D. Telephone	3,456	3,000	2,927	3,100	3,000	
F.D. Heat/Lights/Water	17,983	15,000	10,119	13,000	15,000	
Building (Fire) Inspections	2,995	3,000	3,549	3,549	3,000	
F.D. Equipment Additions	0	6,000	0	0	6,000	
F.D. Building Maintenance	2,154	4,000	479	1,000	4,000	
F.D. Dues & Subscriptions	1,061	1,000	117	200	1,000	
F.D. Training & Meetings	4,749	10,000	587	10,000	10,000	
F.D. Miscellaneous Expenses	360	2,000	86	500	2,000	
TOTAL	54,253	75,500	28,926	60,949	75,500	0%

	2014 ACTUAL	2015 BUDGET	2015 AS OF 10/31/2015	2,015 ACT/EST	2016 PROPOSED	% CHANGE
PUBLIC SAFETY AMB DEPT						
Ambulance Volunteer Services	64,770	68,000	0	68,000	68,000	
Ambulance Radio Maintenance	1,896	2,000	4,438	4,438	2,000	
Ambulance Vehicle Service/Repair	7,858	5,000	1,420	2,000	5,000	
Ambulance Office Supplies	0	200	0	100	200	
Ambulance Vehicle Gas & Oil	10,900	6,500	7,291	8,000	6,500	
Ambulance Supplies & Materials	707	2,000	126	500	2,000	
Ambulance Dues/Subscriptions	0	150	280	280	150	
Ambulance Telephone	105	500	120	250	500	
Ambulance Training & Meetings	5,084	7,000	1,934	7,000	7,000	
TOTAL	91,320	91,350	15,609	90,568	91,350	0%
PUBLIC WORKS - ROADS						
Roads/Highway Labor	122,907	147,700	99,041	120,000	143,000	
Building Maintenance	2,292	2,000	810	1,000	2,000	
Radio Maintenance	675	1,500	0	0	500	
Machinery Service/Repairs: General	28,011	16,000	38,014	42,000	16,000	
Machinery Fuel & Oil: General	15,159	15,000	8,297	13,000	15,000	
Gravel	1,972	2,000	0	2,000	2,000	
Road Signs	3,325	3,000	2,251	3,000	3,000	
Road Materials: Other	7,237	7,000	11,556	12,000	7,000	
Garage Supplies	6,212	4,500	5,404	5,600	4,500	
Heat/Lights/Water	7,938	6,000	5,467	6,000	6,000	
Snow Removal: Contracted	27,940	15,000	0	0	10,000	
Machinery Service/Repairs: Winter	7,975	8,000	0	5,000	8,000	
Machinery Fuel & Oil: Winter	7,816	8,000	7,633	8,000	8,000	
Street Lights	13,011	14,000	12,493	14,000	14,000	
Equipment Additions	23,310	23,310	9,358	10,000	23,300	
Road Construction: General	190,041	195,000	69,606	195,000	195,000	
Roads General: Misc. Expense	1,714	2,000	271	500	2,000	
TOTAL	467,535	470,010	270,201	437,100	459,300	-2.28%
AIRPORT						
Airport Expenses	27,918	27,603	27,603	27,603	28,219	
TOTAL	27,918	27,603	27,603	27,603	28,219	2.23%
TRANSFER STATION						
Transfer Station: Labor	24,956	24,140	19,520	23,000	24,000	
Transfer Station: Maint. Labor	4,454	7,000	0	2,000	6,000	
Transfer Station: Misc. Expenses	165	400	165	200	400	
Sanitation: Supplies	53	350	65	100	350	
Sanitation: Utilities	2,857	2,200	2,533	2,600	2,500	
Sanitation: Repairs/Maintenance	9,317	7,000	821	2,000	7,000	
Sanitation: Tipping Fees	22,253	25,000	25,011	26,000	25,000	
Sand/Salt Shed					1,743	
TOTAL	64,055	66,090	48,115	55,900	66,993	1.37%
ANIMAL CONTROL						
Animal Control	5,700	7,000	6,390	7,000	7,000	
Beaver Control	0	500	782	782	500	

	2014 ACTUAL	2015 BUDGET	2015 AS OF 10/31/2015	2,015 ACT/EST	2016 PROPOSED	% CHANGE
CEMETERY						
Cemetery <i>Contract</i>						
TOTAL	5,700	7,500	7,172	7,782	7,500	0%
TOTAL	7,921	9,000	6,033	6,500	9,000.00	
TOTAL	7,921	9,000	6,033	6,500	9,000	0%
REC. PROGRAMS & EVENTS						
Library	4,395	7,000	6,048	7,000	7,000	
4th July Expenses	6,500	8,000	8,000	8,000	8,000	
Youth Programs	0	550	293	293	550	
Elderly Programs	3,666	3,666	3,666	3,666	3,700	
Snowmobile Club	3,500	3,500	0	3,500	3,500	
TOTAL	18,061	22,716	18,007	22,459	22,750	0.15%
TOURISM						
Tourism: Advertising	12,700	12,700	6,000	12,700	12,700	
TOTAL	12,700	12,700	6,000	12,700	12,700	0%
ZONING						
Zoning Administrator	31,637	32,500	24,301	30,000	31,200.00	
Zoning Publication Fees	541	800	107	150	800	
Zoning Committee Expenses	1,400	2,500	385	450	2,500	
TOTAL	33,578	35,800	24,793	30,600	34,500	-3.63%
CONSERVATION						
Channel Clearing: Labor	0	500	850	850	500.00	
Hatchery	15,000	15,000	0	0	15,000	
Lakes Committee	0	3,000	1,204	1,500	1,075	
Lakes Committee Grant	4,366	0	0	0	0	
TOTAL	19,366	18,500	2,054	2,350	16,575	-10.41%
GRAND TOTAL EXPENSES	\$1,137,575	1,173,021	\$ 723,352	1,092,278	1,172,521	0.00%

ASSESSED VALUE 904,064,300 ***
 LEVY 727,228
 MILL RATE 0.80

***Mfg. not
 Not yet included
 available

Levy/(AV/1000)=mill rate