

Town of Lac du Flambeau

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

ANNUAL BUDGET HEARING SPECIAL TOWN MEETING OF THE ELECTORS Special Town Board Meeting

THURSDAY, NOVEMBER 17, 2016 10:00 AM

AGENDA

BUDGET HEARING:

1. Hearing call to order
2. Pledge of Allegiance
3. Open meeting and media notification statement
4. Approval of minutes: Nov. 19, 2015
5. Present proposed 2017 budget
6. 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:

1. Meeting call to order
2. Open meeting and media notification statement
3. Motion to approve 2017 budget
4. Approval of vouchers
5. Approval of minutes November 2, 2016 Regular Town Board Meeting
6. Treasurer's Report
7. Second Reading and adoption: Revised Citation Ordinance 95-02D
8. Second Reading and adoption: Revised Ordinance Designating Town Road Highways as Snowmobile Routes 94-02F
9. Second Reading and adoption: Revised Boating Ordinance 93-1C
10. Adjourn

In compliance with Open Meeting laws, the board will not discuss any matter other than agenda items listed above which have been properly posted and the media notified.

Requests from persons with disabilities who need assistance to participate in this meeting should be made to the Town offices, 715-588-3358 with as much advance notice as possible

Nancy Edwards Town Clerk

Posted: Grocery store, Post Office, Wm. Wildcat Center, Town Hall

Supervisor
Chris Mayer

Chairman
Matthew E. Gaulke

Supervisor
Ginger Schwanebeck

	2015 ACTUAL	2016 BUDGET	2016 AS OF 10/31/2016	2,016 ACT/EST	2017 PROPOSED	% CHANGE
REVENUE						
TAXES						
Town Tax Levy	715,949	727,228	705,398	715,000	727,228	0%
Forest Crop/MFL	7,510	5,500	14,654	14,654	5,500	
TOTAL	723,459	732,728	720,052	729,654	732,728	0%
INTERGOV REVENUE						
Shared Revenue/Municipal Aid	43,223	43,223	6,425	43,223	43,223	
Fire Insurance Tax (2% Dues)	16,399	15,000	18,313	18,312	15,000	
Transportation Aids	312,971	312,970	234,728	312,970	312,970	
Lieu Tax Conservation (April PILT)	10,708	1,000	992	992	1,000	
Severance/Yield/Withdrawal Aid	42,879	1,000	9,173	9,173	1,000	
FC/MFL Aid	999	1,000	2,426	2,426	1,000	
National Forest Income from County	0	6,000	0	0	0	
DNR Lakes Grant	750	0	0	0	0	
TOTAL	427,929	380,193	272,057	387,096	374,193	-1.60%
LICENSES & PERMITS						
Liquor Licenses	2,830	2,800	2,830	2,830	2,800	
Bartender Licenses	560	400	200	200	300	
Cigarette Licenses	0	0	0	0	0	
Dog & Cat Licenses	526	300	534	534	300	
Zoning Permits	18,970	18,000	13,797	15,000	18,000	
TOTAL	22,886	21,500	17,361	18,564	21,400	-0.46%
PUBLIC SERVICE RECEIPTS						
Publication/Filing Fees	141	100	75	100	100	
TOTAL	141	100	75	100	100	0%
INTEREST & MISC INCOME						
Interest Income	2,298	2,000	1,804	2,000	2,000	
Misc. Town Revenue	8,500	1,000	2,667	2,667	2,000	
TOTAL	10,798	3,000	4,471	4,667	4,000	33%
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	0%
PUBLIC SERVICE RECEIPTS						
Transfer Station Fees	53,436	35,000	40,238	42,000	36,000	
TOTAL	53,436	35,000	40,238	42,000	36,000	2.8%
GRAND TOTAL REVENUES	1,238,649	1,172,521	1,054,254	1,182,081	1,168,421	-0.35%

	2015 ACTUAL	2016 BUDGET	2016 AS OF 10/31/2016	2,016 ACT/EST	2017 PROPOSED	% CHANGE
EXPENDITURES						
GENERAL GOVERNMENT						
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	1,008	1,500	995	1,100	1,500	
Training & Meetings	432	1,000	60	60	500	
Employee: Mileage	3,752	4,000	3,004	3,600	4,000	
Newspaper Notices	1,993	1,500	994	1,100	1,500	
Legal Services	9,060	15,000	917	15,000	15,000	
Clerk: Salary	39,372	40,074	33,909	40,074	43,000	
Deputy Clerk: Wages	14,363	15,310	11,301	13,000	15,650	
Election Expenses	3,241	5,000	4,502	5,000	5,000	
Office Equipment Maintenance	1,160	1,000	1,177	1,250	1,000	
Office Supplies	2,115	2,800	2,409	2,800	2,800	
Postage Expenses	3,497	3,600	3,445	3,445	3,600	
Equipment Additions	1,750	1,000	1,372	1,372	1,000	
Office Expenses	1,996	1,000	760	760	1,000	
Treasurer: Salary	10,500	10,500	9,625	10,500	10,500	
Assessor Contract	24,500	24,500	24,594	24,594	24,500	
Town Hall: Maintenance	3,604	3,500	2,783	2,900	3,000	
Town Hall: Cleaning Service	180	1,000	470	600	1,000	
Town Hall: Telephone	6,422	6,000	5,673	6,000	6,000	
Town Hall: Heat/Lights/Water	8,881	8,000	5,440	8,000	8,000	
Misc. Town Expenses	1,350	800	0	0	800	
TOTAL	167,176	175,084	139,097	169,155	177,350	1.29%
INSURANCE & BENEFITS						
Employee Social Security	26,660	29,000	17,797	29,000	30,000	
Employee Retirement	21,238	23,000	18,121	23,000	23,000	
Employee Health Insurance	57,641	58,500	41,055	52,000	49,000	
Employee Other Benefits	1,837	3,550	1,303	2,000	3,500	
Insurance: Property & Liability	36,691	37,000	36,974	36,974	38,000	
Insurance: Worker's Compensation	21,949	22,000	25,117	25,117	27,271	
TOTAL	166,016	173,050	140,367	168,091	170,771	-1%
PUBLIC SAFETY FIRE DEPT						
F.D. Volunteer Services	5,408	16,000	0	16,000	16,000	
F.D. Equipment Maintenance	2,674	3,000	1,109	3,000	3,000	
F.D. Vehicle Service/Repair	1,232	4,000	3,585	4,000	4,000	
F.D. Office Supplies	484	500	58	100	500	
F.D. Vehicles: Gas & Oil	8,306	6,000	6,386	6,386	6,000	
F.D. Supplies & Materials	14	2,000	0	1,000	2,000	
F.D. Telephone	3,601	3,000	3,413	3,600	3,000	
F.D. Heat/Lights/Water	10,932	15,000	7,005	10,000	10,000	
Building (Fire) Inspections	3,549	3,000	2,513	2,513	3,000	
F.D. Equipment Additions	0	6,000	509	1,000	6,000	
F.D. Building Maintenance	970	4,000	1,625	2,000	4,000	
F.D. Dues & Subscriptions	467	1,000	610	700	1,000	
F.D. Training & Meetings	6,751	10,000	642	10,000	10,000	
F.D. Miscellaneous Expenses	86	2,000	0	500	2,000	
TOTAL	44,474	75,500	27,455	60,799	70,500	-6.6%

	2015 ACTUAL	2016 BUDGET	2016 AS OF 10/31/2016	2,016 ACT/EST	2017 PROPOSED	% CHANGE
PUBLIC SAFETY AMB DEPT						
Ambulance Volunteer Services	45,330	68,000	0	68,000	68,000	
Ambulance Radio Maintenance	4,677	2,000	802	1,000	2,000	
Ambulance Vehicle Service/Repair	1,425	5,000	66	2,000	5,000	
Ambulance Office Supplies	0	200	0	100	200	
Ambulance Vehicle Gas & Oil	8,081	6,500	6,340	6,600	6,500	
Ambulance Supplies & Materials	671	2,000	1,756	2,000	2,000	
Ambulance Dues/Subscriptions	280	150	425	425	150	
Ambulance Telephone	120	500	54	500	500	
Ambulance Training & Meetings	14,284	7,000	160	7,000	7,000	
TOTAL	74,868	91,350	9,603	87,625	91,350	0%
PUBLIC WORKS - ROADS						
Roads/Highway Labor	125,932	143,000	120,495	143,000	148,000	
Building Maintenance	989	2,000	408	1,000	2,000	
Radio Maintenance	0	500	23	100	500	
Machinery Service/Repairs: General	40,623	16,000	23,367	25,000	16,000	
Machinery Fuel & Oil: General	8,481	15,000	6,774	12,000	15,000	
Gravel	0	2,000	0	1,000	2,000	
Road Signs	2,816	3,000	860	1,200	3,000	
Road Materials: Other	19,439	7,000	12,800	12,801	7,000	
Garage Supplies	6,441	4,500	5,460	5,500	4,500	
Heat/Lights/Water	5,667	6,000	3,151	5,000	6,000	
Snow Removal: Contracted	0	10,000	0	0	4,000	
Machinery Service/Repairs: Winter	8,476	8,000	0	8,000	8,000	
Machinery Fuel & Oil: Winter	9,461	8,000	6,573	8,000	8,000	
Street Lights	15,045	14,000	13,006	14,000	14,000	
Equipment Additions	9,763	23,300	25,382	25,382	25,500	
Road Construction: General	211,781	195,000	68,406	195,000	200,000	
Roads General: Misc. Expense	428	2,000	290	350	1,000	
Roads: Sand/Salt Shed	0	1,743	3,478	3,478	0	
TOTAL	465,342	461,043	290,473	460,811	464,500	0.74%
AIRPORT						
Airport Expenses	27,603	28,219	28,219	28,219	27,450	
TOTAL	27,603	28,219	28,219	28,219	27,450	-2.70%
TRANSFER STATION						
Transfer Station: Labor	24,488	24,000	21,257	24,000	24,500	
Transfer Station: Maint. Labor	3,489	6,000	0	2,000	6,000	
Transfer Station: Misc. Expenses	165	400	165	200	400	
Sanitation: Supplies	65	350	119	150	350	
Sanitation: Utilities	2,825	2,500	2,258	2,500	2,500	
Sanitation: Repairs/Maintenance	1,037	7,000	922	1,500	4,000	
Sanitation: Tipping Fees	29,717	25,000	32,359	34,000	27,000	
TOTAL	61,786	65,250	57,080	64,350	64,750	-0.76%

	2015 ACTUAL	2016 BUDGET	2016 AS OF 10/31/2016	2,016 ACT/EST	2017 PROPOSED	% CHANGE
ANIMAL CONTROL						
Animal Control	6,390	7,000	6,503	7,000	7,000	
Beaver Control	782	500	380	380	500	
TOTAL	7,172	7,500	6,883	7,380	7,500	0%
CEMETERY						
Cemetery	6,108	9,000	5,355	6,000	7,000	
TOTAL	6,108	9,000	5,355	6,000	7,000	-22%
REC. PROGRAMS & EVENTS						
Library	6,676	7,000	151	7,000	7,000	
4th July Expenses	8,000	8,000	8,000	8,000	8,000	
Youth Programs	293	550	0	550	550	
Elderly Programs	3,666	3,700	3,700	3,700	3,700	
Snowmobile Club	3,500	3,500	3,500	3,500	3,500	
TOTAL	22,135	22,750	15,351	22,750	22,750	0%
TOURISM						
Tourism: Advertising	12,700	12,700	12,700	12,700	13,200	
TOTAL	12,700	12,700	12,700	12,700	13,200	3.9%
ZONING						
Zoning Administrator	30,447	31,200	25,945	31,200	32,000.00	
Zoning Publication Fees	143	800	170	250	800	
Zoning Committee Expenses	490	2,500	735	1,000	2,000	
TOTAL	31,080	34,500	26,850	32,450	34,800	0.86%
CONSERVATION						
Channel Clearing: Labor	850	500	367	367	500.00	
Hatchery	0	15,000	15,000	15,000	15,000	
Lakes Committee	1,214	1,075	82	500	1,000	
Lakes Committee Grant	0	0	0	0	0	
TOTAL	2,064	16,575	15,449	15,867	16,500	-0.45%
GRAND TOTAL EXPENSES	\$1,088,524	1,172,521	\$ 774,882	1,136,197	1,168,421	-0.35%

ASSESSED VALUE 909,176,000***
 LEVY 727,228
 MILL RATE .80

Levy/(AV/1000)=mill rate

***Mfg. not
 Not yet included
 available