

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

**TUESDAY, NOVEMBER 20, 2018 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 Agenda
5. Approval of minutes: Nov. 16, 2017
6. Present proposed 2019 budget
7. Adjourn

SPECIAL TOWN MEETING: (Audience may make motions)

1. Meeting call to order
2. Motion to approve town tax levy of \$751,547., 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. Verification of quorum
4. Motion to approve 2019 budget
5. Approval of vouchers General Fund
6. Approval of minutes November 14, 2018 Regular Town Board Meeting
7. Treasurer's Report
8. Public comment on agenda items only
9. 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
Robert Hanson

	2017 ACTUAL	2018 BUDGET	2018 AS OF 10/15/2018	2,018 ACT/EST	2019 PROPOSED	% CHANGE
REVENUE						
TAXES						
Town Tax Levy	711,191	744,889	740,309	744,889	751,547	0.89%
Forest Crop/MFL	13,749	5,500	18,396	18,396	5,500	
TOTAL	724,940	750,389	758,705	763,285	757,047	0.89%
INTERGOV REVENUE						
Shared Revenue/Municipal Aid	43,165	43,223	6,425	43,223	43,223	
Fire Insurance Tax (2% Dues)	18,680	15,000	35,888	17,944	16,000	
Transportation Aids	312,970	339,549	254,661	339,549	339,549	
Lieu Tax Conservation (April PILT)	12,086	1,000	87	87	1,000	
Severance/Yield/Withdrawal Aid	4,601	1,000	0	1,000	1,000	
FC/MFL Aid	8,827	1,000	986	986	1,000	
National Forest Income from County	0	0	0	0	0	
TOTAL	400,329	400,772	298,047	402,789	401,772	0.25%
LICENSES & PERMITS						
Liquor Licenses	2,625	2,625	2,630	2,630	2,630	
Bartender Licenses	340	200	628	650	300	
Cigarette Licenses	15	10	5	5	5	
Dog & Cat Licenses	345	300	407	450	300	
Zoning Permits	23,526	18,000	17,323	18,000	18,000	
TOTAL	26,851	21,135	20,993	21,735	21,235	0.47%
PUBLIC SERVICE RECEIPTS						
Publication/Filing Fees	73	100	55	55	100	
TOTAL	73	100	55	55	100	0%
INTEREST & MISC INCOME						
Interest Income	2,102	2,000	2,297	2,800	2,000	
Misc. Town Revenue	1,404	1,000	3,827	3,827	2,000	
TOTAL	3,506	3,000	6,124	6,627	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	57,050	36,000	43,333	48,000	38,000	
TOTAL	57,050	36,000	43,333	48,000	38,000	5.56%
GRAND TOTAL REVENUES	1,212,749	1,211,396	1,127,257	1,242,491	1,222,154	0.89%

	2017 ACTUAL	2018 BUDGET	2018 AS OF 10/15/2018	2,018 ACT/EST	2019 PROPOSED	% CHANGE
EXPENDITURES						
GENERAL GOVERNMENT						
Chairman: Salary	17,500	17,500	14,583	17,500	17,500	
Supervisors: Salary	10,500	21,000	8,750	10,500	10,500	
Dues & Subscriptions	1,415	1,500	1,475	1,600	1,500	
Training & Meetings	425	500	100	100	500	
Employee: Mileage	3,119	4,000	1,772	2,200	4,000	
Newspaper Notices	1,462	1,500	1,143	1,500	1,500	
Legal Services	15,516	15,000	308	15,000	15,000	
Clerk: Salary	43,108	45,000	36,346	45,000	46,800	
Deputy Clerk: Wages	12,449	13,000	9,456	12,000	13,520	
Election Expenses	3,968	5,000	2,941	4,000	6,000	
Office Equipment Maintenance	1,241	1,000	965	1,000	1,000	
Office Supplies	2,193	2,800	1,866	2,800	2,800	
Postage Expenses	3,290	3,600	284	3,600	3,600	
Equipment Additions	545	4,000	2,957	3,500	4,000	
Office Expenses	1,448	1,000	970	1,000	1,000	
Treasurer: Salary	10,500	10,500	8,696	10,500	10,500	
Assessor Contract	24,500	24,500	21,000	24,500	25,000	
Town Hall: Maintenance	1,421	2,833	0	2,000	2,900	
Town Hall: Cleaning Service	368	1,000	370	500	1,000	
Town Hall: Telephone	6,850	6,000	6,209	7,000	6,000	
Town Hall: Heat/Lights/Water	7,957	8,000	6,869	8,000	9,000	
Misc. Town Expenses	335	800	548	800	1,000	
Audit	0	10,000	0	7,000	7,000	
TOTAL	170,110	200,033	127,608	181,600	191,620	-4.20%
INSURANCE & BENEFITS						
Employee Social Security	27,568	30,450	18,527	23,000	31,000	
Employee Retirement	22,279	23,000	18,685	22,000	24,000	
Employee Health Insurance	44,740	51,300	35,212	39,000	45,000	
Employee Other Benefits	3,962	3,800	3,601	3,800	3,800	
Insurance: Property & Liability	37,848	39,000	37,049	37,049	40,000	
Insurance: Worker's Compensation	23,376	27,300	18,862	18,862	25,000	
TOTAL	159,773	174,850	131,936	143,711	168,800	-3.46%
PUBLIC SAFETY FIRE DEPT						
F.D. Volunteer Services	9,340	16,000	0	16,000	16,000	
F.D. Equipment Maintenance	1,406	3,000	870	1,500	3,000	
F.D. Vehicle Service/Repair	6,277	4,000	1,223	2,000	4,000	
F.D. Office Supplies	0	500	0	200	500	
F.D. Vehicles: Gas & Oil	8,015	6,000	7,263	8,500	6,000	
F.D. Supplies & Materials	0	2,000	500	1,000	2,000	
F.D. Telephone	3,612	3,000	2,980	3,100	3,000	
F.D. Heat/Lights/Water	10,383	10,000	9,921	11,000	10,000	
Building (Fire) Inspections	2,615	3,000	1,536	1,536	3,000	
F.D. Equipment Additions	0	6,000	0	4,000	6,000	
F.D. Building Maintenance	4,336	4,000	0	2,000	4,000	
F.D. Dues & Subscriptions	257	1,000	770	1,000	1,000	
F.D. Training & Meetings	1,992	10,000	460	10,000	10,000	
F.D. Miscellaneous Expenses	682	2,000	2,612	2,612	2,000	
TOTAL	48,915	70,500	28,135	64,448	70,500	0%

	2017 ACTUAL	2018 BUDGET	2018 AS OF 10/15/2018	2,018 ACT/EST	2019 PROPOSED	% CHANGE
PUBLIC SAFETY AMB DEPT						
Ambulance Volunteer Services	56,420	68,000	0	68,000	68,000	
Ambulance Radio Maintenance	101	2,000	628	1,000	2,000	
Ambulance Vehicle Service/Repair	669	5,000	16	2,000	5,000	
Ambulance Office Supplies	0	200	0	100	200	
Ambulance Vehicle Gas & Oil	7,864	6,500	7,329	8,000	6,500	
Ambulance Supplies & Materials	1,026	2,000	1,140	2,000	2,000	
Ambulance Dues/Subscriptions	1,112	150	1,168	1,167	150	
Ambulance Telephone	98	500	74	150	500	
Ambulance Training & Meetings	10,769	7,000	60	7,000	7,000	
TOTAL	78,059	91,350	10,415	89,417	91,350	0%
PUBLIC WORKS - ROADS						
Roads/Highway Labor	141,442	148,000	121,787	148,000	156,000	
Building Maintenance	1,586	2,000	1,092	2,000	2,000	
Radio Maintenance	0	500	0	0	500	
Machinery Service/Repairs: General	83,272	16,000	53,324	53,324	16,000	
Machinery Fuel & Oil: General	11,450	15,000	10,136	13,000	15,000	
Gravel	0	2,000	0	2,000	2,000	
Road Signs	750	3,000	1,255	3,000	3,000	
Road Materials: Other	10,545	7,000	796	7,000	7,000	
Garage Supplies	7,604	5,500	4,878	5,500	5,500	
Heat/Lights/Water	4,391	6,000	6,561	7,500	7,000	
Snow Removal: Contracted	2,263	4,000	0	2,000	4,000	
Machinery Service/Repairs: Winter	135	8,000	0	8,000	8,000	
Machinery Fuel & Oil: Winter	8,403	8,000	6,013	8,000	8,000	
Street Lights	16,056	14,000	10,486	14,000	14,000	
Equipment Additions	0	30,000	28,295	30,000	42,035	
Road Construction: General	215,458	200,000	199,832	199,832	200,000	
Roads General: Misc. Expense	2,544	2,000	980	1,000	2,000	
Roads: Sand/Salt Shed	0	0	0	0	0	
TOTAL	505,899	471,000	445,435	504,156	492,035	4.47%
AIRPORT						
Airport Expenses	27,450	26,763	26,763	26,763	24,599	
TOTAL	27,450	26,763	26,763	26,763	24,599	-8.09%
TRANSFER STATION						
Transfer Station: Labor	25,356	27,600	24,652	27,600	29,200	
Transfer Station: Maint. Labor	2,605	5,000	0	2,000	5,000	
Transfer Station: Misc. Expenses	335	400	165	200	400	
Sanitation: Supplies	84	350	12	50	350	
Sanitation: Utilities	2,693	2,500	2,124	2,500	2,500	
Sanitation: Repairs/Maintenance	2,932	4,000	3,503	4,000	4,000	
Sanitation: Tipping Fees	35,755	30,000	34,448	37,000	30,000	
TOTAL	69,760	69,850	64,904	73,350	71,450	2.29%

	2017 ACTUAL	2018 BUDGET	2018 AS OF 10/15/2018	2,018 ACT/EST	2019 PROPOSED	% CHANGE
ANIMAL CONTROL						
Animal Control	5,801	7,000	5,540	7,000	10,000	
Beaver Control	383	500	383	383	500	
TOTAL	6,184	7,500	5,923	7,383	10,500	40%
CEMETERY						
Cemetery	6,151	7,000	6,861	7,000	7,000	
TOTAL	6,151	7,000	6,861	7,000	7,000	0%
REC. PROGRAMS & EVENTS						
Library	6,970	13,500	8,180	13,500	10,500	
4th July Expenses	8,000	8,000	8,000	8,000	8,000	
Youth Programs	0	550	550	550	1,000	
Elderly Programs	3,700	3,700	3,700	3,700	3,700	
Snowmobile Club	3,500	3,500	3,500	3,500	3,500	
Indian Bowl	0	0	0	0	1,000	
TOTAL	22,170	29,250	23,930	29,250	27,700	-5.30%
TOURISM						
Tourism: Advertising	13,200	13,200	13,200	13,200	14,100	
TOTAL	13,200	13,200	13,200	13,200	14,100	6.82%
ZONING						
Zoning Administrator	31,848	32,100	25,782	32,100	33,500	
Zoning Publication Fees	309	500	119	200	500	
Zoning Committee Expenses	910	1,000	210	500	1,000	
TOTAL	33,067	33,600	26,111	32,800	35,000	4.17%
CONSERVATION						
Channel Clearing: Labor	0	500	1,130	1,130	500	
Hatchery	15,000	16,000	16,000	16,000	16,000	
Lakes Committee	812	0	0	0	0	
Lakes Committee Grant	0	0	0	0	0	
Boat Landing Maintenance		0	0	0	1,000	
TOTAL	15,812	16,500	17,130	17,130	17,500	6.06%
GRAND TOTAL EXPENSES	1,156,550	1,211,396	\$ 928,351	1,190,208	1,222,154	0.89%
ASSESSED VALUE ***	\$ 915,124,900					
LEVY	\$ 751,547.00					
MILL RATE						
*** mfg. not included: not yet available						
Levy/(AV/1000)=mill rate	0.82					