

# Town of Lac du Flambeau

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

March 20, 2019

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## **Town of Lac du Flambeau ANNUAL TOWN MEETING APRIL 16, 2019 11:00 a.m.**

109 OLD ABE ROAD  
LAC DU FLAMBEAU, WI 54538

### **AGENDA**

1. Meeting Call to Order
2. Verification of Quorum
3. Open Meeting Statement
4. Pledge of Allegiance
5. Approval of Agenda
6. Approval of Minutes, April 17, 2018 Town Meeting
7. Review 2018 Budget
8. Adjourn

Nancy Edwards  
Town Clerk

Posted: Grocery Store, Post office, Wm. Wildcat Community Center

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Supervisor  
Chris Mayer

Chairman  
Matthew E. Gaulke

Supervisor  
Robert Hanson

## REVENUES

	2017		2017		2018		2018	
	BUDGET		ACTUAL		BUDGET		ACTUAL	
<b>TAXES</b>								
prop tax	\$	727,228	\$	711,191	\$	744,889	\$	740,282
for crop/mfl taxes	\$	5,500	\$	13,749	\$	5,500	\$	18,396
<b>TOTAL</b>	\$	<b>732,728</b>	\$	<b>724,940</b>	\$	<b>750,389</b>	\$	<b>758,678</b>
<b>INTERGOV REVENUE</b>								
shared rev	\$	43,223	\$	43,165	\$	43,223	\$	43,165
fire ins dues	\$	15,000	\$	18,680	\$	15,000	\$	17,944
highway aids	\$	312,970	\$	312,970	\$	339,549	\$	339,549
conservation aids	\$	1,000	\$	12,086	\$	1,000	\$	12,332
forest crop aid	\$	1,000	\$	8,827	\$	1,000	\$	986
sev. & withdrawal	\$	1,000	\$	4,601	\$	1,000	\$	-
nat'l forest income	\$	-	\$	-	\$	-	\$	-
<b>TOTAL</b>	\$	<b>374,193</b>	\$	<b>400,329</b>	\$	<b>400,772</b>	\$	<b>413,976</b>
<b>REGULATION REVENUE</b>								
liquor licenses	\$	2,800	\$	2,625	\$	2,625	\$	2,630
bartenders licenses	\$	300	\$	340	\$	200	\$	440
cig licenses	\$	-	\$	15	\$	10	\$	5
dog licenses	\$	300	\$	345	\$	300	\$	511
zoning permits	\$	18,000	\$	23,526	\$	18,000	\$	22,772
<b>TOTAL</b>	\$	<b>21,400</b>	\$	<b>26,851</b>	\$	<b>21,135</b>	\$	<b>26,358</b>
<b>CHARGES FOR SVCS</b>								
publishing fees/copies	\$	100	\$	73	\$	100	\$	63
<b>TOTAL</b>	\$	<b>100</b>	\$	<b>73</b>	\$	<b>100</b>	\$	<b>63</b>
<b>INVESTMENT REVENUE</b>								
interest, general	\$	2,000	\$	2,102	\$	2,000	\$	3,453
misc. town rev	\$	2,000	\$	1,404	\$	1,000	\$	3,828
<b>TOTAL</b>	\$	<b>4,000</b>	\$	<b>3,506</b>	\$	<b>3,000</b>	\$	<b>7,281</b>
<b>TRANSFER STA FEES</b>								
solid waste disposal fees	\$	36,000	\$	57,050	\$	36,000	\$	58,710
<b>TOTAL</b>	\$	<b>36,000</b>	\$	<b>57,050</b>	\$	<b>36,000</b>	\$	<b>58,710</b>
<b>OTHER REVENUE</b>								
DNR lakes grant	\$	-	\$	-	\$	-	\$	-
<b>TOTAL</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
<b>TOTAL REVENUES</b>	\$	<b>1,168,421</b>	\$	<b>1,212,749</b>	\$	<b>1,211,396</b>	\$	<b>1,265,066</b>

**EXPENDITURES**

	2017		2017		2018		2018	
	BUDGET		ACTUAL		BUDGET		ACTUAL	
<b>GENERAL GOV</b>								
chairman sal	\$	17,500	\$	17,500	\$	17,500	\$	17,500
supervisors sal	\$	10,500	\$	10,500	\$	21,000	\$	10,500
clerk sal	\$	43,000	\$	43,108	\$	45,000	\$	45,240
treas sal	\$	10,500	\$	10,500	\$	10,500	\$	10,500
deputy clerk	\$	15,650	\$	12,449	\$	13,000	\$	11,573
assessor	\$	24,500	\$	24,500	\$	24,500	\$	24,550
legal services	\$	15,000	\$	15,516	\$	15,000	\$	9,858
building mtce	\$	3,000	\$	1,421	\$	2,833	\$	2,645
office eq mtce	\$	1,000	\$	1,241	\$	1,000	\$	807
cleaning service	\$	1,000	\$	368	\$	1,000	\$	410
office supplies	\$	2,800	\$	2,193	\$	2,800	\$	2,334
postage	\$	3,600	\$	3,290	\$	3,600	\$	3,534
telephone	\$	6,000	\$	6,850	\$	6,000	\$	6,766
utilities	\$	8,000	\$	7,957	\$	8,000	\$	7,219
elections	\$	5,000	\$	3,968	\$	5,000	\$	4,794
equip additions	\$	1,000	\$	545	\$	4,000	\$	2,958
dues/subscrip	\$	1,500	\$	1,415	\$	1,500	\$	1,529
training/meetings	\$	500	\$	425	\$	500	\$	100
mileage reimb	\$	4,000	\$	3,119	\$	4,000	\$	2,067
legal notices	\$	1,500	\$	1,462	\$	1,500	\$	1,547
misc expense	\$	800	\$	335	\$	800	\$	548
office exp	\$	1,000	\$	1,448	\$	1,000	\$	1,461
zoning admin sal	\$	32,000	\$	31,848	\$	32,100	\$	29,386
zoning notices	\$	800	\$	309	\$	500	\$	119
zoning comm exp	\$	2,000	\$	910	\$	1,000	\$	385
Audit	\$	-	\$	-	\$	10,000	\$	5,000
<b>TOTAL</b>	\$	<b>212,150</b>	\$	<b>203,177</b>	\$	<b>233,633</b>	\$	<b>203,330</b>

	2017 BUDGET		2017 ACTUAL		2018 BUDGET		2018 ACTUAL	
<b>FIRE DEPT</b>								
volunteers	\$	16,000	\$	9,340	\$	16,000	\$	8,520
equip mtce	\$	3,000	\$	1,406	\$	3,000	\$	870
vehicle repair	\$	4,000	\$	6,277	\$	4,000	\$	1,188
office supplies	\$	500	\$	-	\$	500	\$	36
vehicle fuel/oil	\$	6,000	\$	8,015	\$	6,000	\$	8,614
supplies	\$	2,000	\$	-	\$	2,000	\$	500
telephone	\$	3,000	\$	3,612	\$	3,000	\$	3,619
utilities	\$	10,000	\$	10,383	\$	10,000	\$	10,448
fire inspections	\$	3,000	\$	2,615	\$	3,000	\$	3,040
equip additions	\$	6,000	\$	-	\$	6,000	\$	-
building mtce	\$	4,000	\$	4,336	\$	4,000	\$	50
dues/subscriptions	\$	1,000	\$	257	\$	1,000	\$	1,504
training/meetings	\$	10,000	\$	1,992	\$	10,000	\$	7,054
misc. expense	\$	2,000	\$	682	\$	2,000	\$	2,612
<b>TOTAL</b>	\$	<b>70,500</b>	\$	<b>48,915</b>	\$	<b>70,500</b>	\$	<b>48,055</b>

	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL
<b>AMBULANCE DEPT</b>				
volunteers	\$ 68,000	\$ 56,420	\$ 68,000	\$ 47,585
radio mtce	\$ 2,000	\$ 101	\$ 2,000	\$ 628
vehicle repair	\$ 5,000	\$ 669	\$ 5,000	\$ 16
office supplies	\$ 200	\$ -	\$ 200	\$ -
vehicle fuel/oil	\$ 6,500	\$ 7,864	\$ 6,500	\$ 8,680
supplies/materials	\$ 2,000	\$ 1,026	\$ 2,000	\$ 1,140
misc, dues, subscrip	\$ 150	\$ 1,112	\$ 150	\$ 1,168
telephone	\$ 500	\$ 98	\$ 500	\$ 87
training/meetings	\$ 7,000	\$ 10,769	\$ 7,000	\$ 5,335
<b>TOTAL</b>	<b>\$ 91,350</b>	<b>\$ 78,059</b>	<b>\$ 91,350</b>	<b>\$ 64,639</b>

	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL
<b>ROADS, GENERAL</b>				
labor	\$ 148,000	\$ 141,442	\$ 148,000	\$ 151,180
building mtce	\$ 2,000	\$ 1,586	\$ 2,000	\$ 1,391
misc expense	\$ 1,000	\$ 2,544	\$ 2,000	\$ 980
road signs	\$ 3,000	\$ 750	\$ 3,000	\$ 1,439
radio mtce	\$ 500	\$ -	\$ 500	\$ 39
vehicle/eq repair	\$ 16,000	\$ 83,272	\$ 16,000	\$ 55,043
vehicle fuel/oil	\$ 15,000	\$ 11,450	\$ 15,000	\$ 12,167
gravel	\$ 2,000	\$ -	\$ 2,000	\$ -
other road material	\$ 7,000	\$ 10,545	\$ 7,000	\$ 4,410
garage supplies	\$ 4,500	\$ 7,604	\$ 5,500	\$ 6,046
utilities	\$ 6,000	\$ 4,391	\$ 6,000	\$ 6,991
street lights	\$ 14,000	\$ 16,056	\$ 14,000	\$ 14,452
equip additions	\$ 12,500	\$ -	\$ 30,000	\$ 28,325
road construction	\$ 213,000	\$ 215,458	\$ 200,000	\$ 201,931
Road: Sand/Salt Shed	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 444,500</b>	<b>\$ 495,098</b>	<b>\$ 451,000</b>	<b>\$ 484,394</b>

	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL
<b>ROADS, WINTER</b>				
contract plowing	\$ 4,000	\$ 2,263	\$ 4,000	\$ -
vehicle repair	\$ 8,000	\$ 135	\$ 8,000	\$ 8,000
vehicle fuel/oil	\$ 8,000	\$ 8,403	\$ 8,000	\$ 7,189
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 10,801</b>	<b>\$ 20,000</b>	<b>\$ 15,189</b>

	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL
<b>TRANSFER STATION</b>				
wages	\$ 24,500	\$ 25,356	\$ 27,600	\$ 30,699
labor - mtce	\$ 6,000	\$ 2,605	\$ 5,000	\$ 949
supplies	\$ 350	\$ 84	\$ 350	\$ 12
utilities	\$ 2,500	\$ 2,693	\$ 2,500	\$ 2,590
repair/mtce	\$ 4,000	\$ 2,932	\$ 4,000	\$ 3,663
hauling/landfill	\$ 27,000	\$ 35,755	\$ 30,000	\$ 39,375
misc expense	\$ 400	\$ 335	\$ 400	\$ 165
Hwy G Expan. Study	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 64,750</b>	<b>\$ 69,760</b>	<b>\$ 69,850</b>	<b>\$ 77,453</b>

DEBT REDUCTION	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL
principal	\$0.00	\$0.00	\$0.00	\$0.00
interest	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -

	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL
RECREATION & DEV				
supplies, 4th of July	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
chamber of comm	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200
youth programs	\$ 550	\$ -	\$ 550	\$ 550
elderly programs	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
snomobile club	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
<b>TOTAL</b>	\$ 28,950	\$ 28,400	\$ 28,950	\$ 28,950

	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL
CONSERVATION				
channels	\$ 500	\$ -	\$ 500	\$ 310
hatchery	\$ 15,000	\$ 15,000	\$ 16,000	\$ 16,000
animal control	\$ 7,000	\$ 5,801	\$ 7,000	\$ 6,922
beaver control	\$ 500	\$ 383	\$ 500	\$ 383
lakes comm.	\$ 1,000	\$ 812	\$ -	\$ -
lakes comm grant exp	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 24,000	\$ 21,996	\$ 24,000	\$ 23,615

	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL
SUBSIDIES				
airport	\$ 27,450	\$ 27,450	\$ 26,763	\$ 26,763
cemetery	\$ 7,000	\$ 6,151	\$ 7,000	\$ 6,861
library	\$ 7,000	\$ 6,970	\$ 13,500	\$ 13,500
<b>TOTAL</b>	\$ 41,450	\$ 40,571	\$ 47,263	\$ 47,124

	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL
INS & BENEFITS				
social security	\$ 30,000	\$ 27,568	\$ 30,450	\$ 28,108
retirement	\$ 23,000	\$ 22,279	\$ 23,000	\$ 22,854
health ins	\$ 49,000	\$ 44,740	\$ 51,300	\$ 44,301
benefits, other	\$ 3,500	\$ 3,962	\$ 3,800	\$ 4,520
prop./liab ins.	\$ 38,000	\$ 37,848	\$ 39,000	\$ 37,103
workers comp ins	\$ 27,271	\$ 23,376	\$ 27,300	\$ 18,862
<b>TOTAL</b>	\$ 170,771	\$ 159,773	\$ 174,850	\$ 155,748

<b>TOTAL EXPEN</b>	\$ 1,168,421	\$ 1,156,550	\$ 1,211,396	\$ 1,148,497
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Totals may not add due to rounding

# FINANCIAL NOTES

Account balances as of 12-31-2018:

General Fund	\$ 85,659.39
Ambulance Fund	\$490,682.24
Reserve Fund 12-31-2018	\$142,576.93

\*\*\*These figures should come from the January 2019 Settlement paperwork

2018

\*\*\* Property Taxes: \$4,261,800.09 collected in December, 2018  
\$3,982,138.36 paid out to the State, County and Schools for January Settlement  
\$ 279,661.73 was retained by the Town January Settlement  
  
\$2,956,476.54 paid out to the State, County and Schools for February Settlement  
\$ 207,366.47 was retained by the Town February Settlement

2018 Tax Levy

County	2,187,154.41
LDF School	6,469,132.00
Lakeland School	1,684,351.00
Nicolet Tech	360,760.47
Town of LDF	751,548.02

Grant funds received:

Recycling Grant \$ 14,321.33