

Town of La Pointe

2020 Budget



The New La Pointe Emergency Services Building

1999—March 6, 2019



UNDERSTANDING YOUR TOWN GOVERNMENT AND BUDGET

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TOWN OF LA POINTE BOARD

<u>Name</u>	<u>First Elected</u>	<u>Term is Up</u>
Mike Anderson	6/26/2015	4/2020
Sue Brenna	4/19/2016	4/2020
Glenn Carlson	4/2019	4/2022
John Carlson	4/28/2015	4/2022
Jim Patterson	4/5/2005-4/14/2009 4/12/2010-6/24/2015 Appointed Town Board Chair 6/24/2015	4/2022

FROM THE TOWN BOARD CHAIR Jim Patterson

Dear Town of La Pointe Electors:

On March 6, 2019, the town's Emergency Services Building burned to the ground, setting the stage for challenges we as a town will rise to meet in the coming years.

As the ashes were cooling, members of our emergency service team, fire, police, and ambulance personnel began to assess what was lost (almost everything) what could be obtained in the short term to get back on our feet, and importantly to lay out a plan for the future.

The story has been told about the generosity of our surrounding towns, suppliers, and individual citizens that provided relief for the town's immediate needs. Now it is time to rebuild.

To provide for the construction of our new Emergency Services Building, and the town dock improvement now under way, the town is asking you to approve a levy increase above the allowable limit of 4.114%. This increases the levy amount from \$1,803,563 to \$1,883,126. This translates to a 10% levy increase, a \$64.00 increase per \$100,000 of assessed value. Please note that Ashland County will have a \$65.00 increase, and the Bayfield School District will increase \$55.00 per \$100,000. Please keep in mind that the taxes you pay to the Town of La Pointe stay here, to help build the infrastructure for present and future needs. Also please note that we have not asked for a levy increase in the past two years.

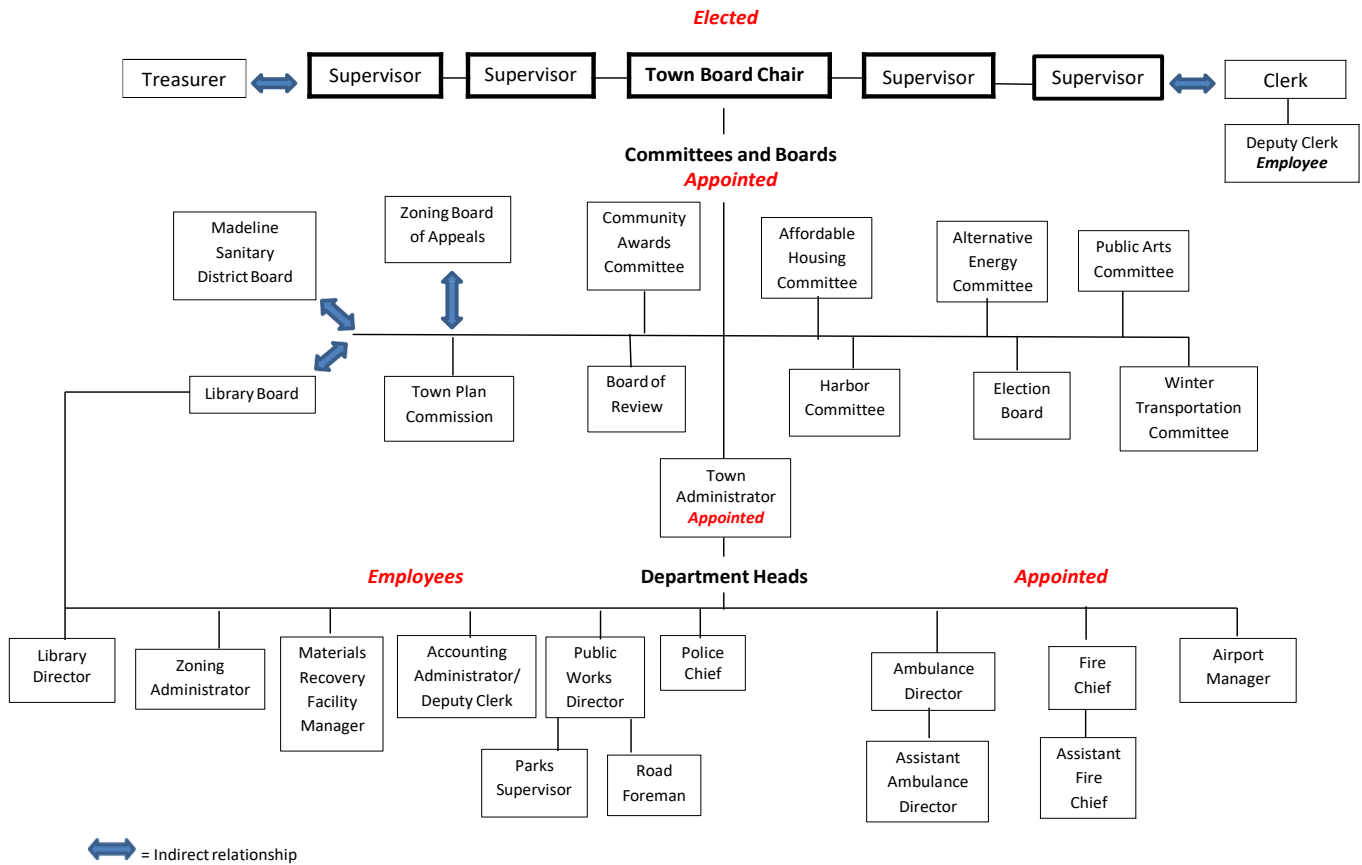
The 2020 budget represents hundreds of hours of work, discussion, and revision by our department heads, Barb Nelson, Lisa Potswald, and your town board. When the overall budget was pared down to the basics of "needs, not wants", we requested a further 20% reduction. The details are in the following pages.

Please plan to attend the annual budget meeting at the La Pointe Town Hall at 5:00 PM on December 2nd, for public discussion and approval of this budget.

Thank you,

Jim Patterson, Town Chairman

TOWN OF LA POINTE ORGANIZATIONAL CHART



TOWN OF LA POINTE DEPARTMENT HEADS

- | | | |
|--|-------|------------------------|
| Airport (appointed) | _____ | Paul Wilharm |
| Ambulance (appointed) | _____ | Cindy Dalzell |
| Fire Department (appointed) | _____ | Chief Rick Reichkitzer |
| General Government, Town Hall, Finance | _____ | Barb Nelson |
| Library | _____ | Lauren Schuppe |
| Materials Recovery Facility (MRF) | _____ | Ted Pallas |
| Police Department | _____ | Chief Bill Defoe |
| Planning and Zoning | _____ | Ric Gillman |
| Roads, Parks, Dock, Harbor, Town Property Management | _____ | Ben Schram |
| Town Administrator (appointed) | _____ | Lisa Potswald |

TOWN BUDGET CREATION

By WTA Attorney Lee Turonie
October 1, 2014

Towns operate on a fiscal year that is the same as the calendar year with a new budget starting every New Year's Day. Therefore all towns must adopt a new budget each fall. While there is not a specific deadline named in the statutes for the budget to have been completed, there are several reasons why a budget ought to be passed by the beginning of December.

The clerk is generally supposed to deliver a prepared tax roll to the treasurer by December 8th. Wis. Stat. § 74.03. Also, by the 3rd Monday in December the clerk must send the Department of Revenue a statement of all taxes to be levied during the next year. § 69.61(1). Finally, most tax bills are printed by a third party, usually the county, and the printer necessarily has a deadline for receipt of needed information to accommodate their printing and mailing schedule.

Roles & responsibilities

The town board is responsible for the preparation of the budget, although it may provide for assistance from any person in doing that. § 60.40. "Any person(s)" could be anyone. Beware that any gathering of a town board quorum to work on the budget is subject to standard open meetings law, including when it is called a "workshop" or any other name. § 19.82 & 19.84.

The electors generally set the levy and the pay for elected officers. §§ 60.10(2)(a) & 60.32. Unfortunately levy limits have added significant complexity to raising a levy, although it can still be done. § 66.0602. Other than these broad strokes the electors are not involved with budget specifics other than possibly the few minor things listed under § 60.10(3) and the, for towns, rare issuance of debt in the form of municipal bonds. § 67.05.

The process & notices

There are in total four steps to pass a town budget: (1) the town board completes a proposed budget; (2) the town board holds a public hearing on the proposed budget; (3) a town meeting of the electors is held to set the levy, etc.; and (4) the town board makes any adjustments deemed necessary and then passes a final budget. Some towns complete steps 2 through 4 in a single evening by properly noticing each event to take place and adjourn followed by the next until they have all been completed.

As a consequence of the levy limit law towns have to wait until fall to create their budgets and set levies. This is because a levy limit worksheet, showing each town's allowable levy, is not available from the Department of Revenue until usually early September. Thus, you neither know what your default levy limit will be nor can you start completing the paperwork necessary to properly attempt exceeding the levy limit until you have that information first.

As a first step the town board designs a proposed budget. § 65.90(1). A summary of the budget must be created and noticed to the public together with information on where to find the full budget and the scheduling of a public hearing on the proposed budget. In towns this notice must be posted in three places at least 15 days prior to the public hearing. § 65.90(3)(a)1. The public hearing is for members of the public to make their comments on the town board's proposed budget.

BUDGET TOWN CREATION (continued)

Next is a special town meeting of the electors. It requires a notice with an agenda, unlike the Annual Town Meeting. Notice must also be made not more than 20 nor less than 15 days prior to the meeting. § 60.12. This notice could either be published as a Class 2 notice in a newspaper or posted in three places. At the meeting the town electors do not vote to “approve” the budget. The electors are also not able to vote on most types of specific budgetary line items. Instead, the electors are authorized by statute to vote on only broad strokes such as setting the levy and elected officers’ pay. Greater details addressed within the budget are for the town board to decide.

Finally, the town board needs to adopt the final budget at a properly noticed board meeting. Depending on how the public hearing and elector meeting have gone the town board may want to make some adjustments from the originally proposed budget prior to final passage

Other issues to know

Improperly exceeding the levy limit results in a dollar-for-dollar reduction in municipal aid (shared revenue) as punishment. § 66.0602. There is no penalty for properly exceeding the levy limit. If you are in dire financial straits yet cannot get a levy increase passed there is really only the option of borrowing money. Debt is an exception to the levy limit such that making regularly scheduled debt payments are provided for no matter the levy limit otherwise.

A town does not have legal authority to levy for a surplus. This means that in the budget it is best to have monies specifically designated (labeled) as to a purpose, whatever that purpose may be. If you are saving up for something, just label it as the e.g. “saving up for X fund.” Designations of monies can be changed in the future as desired. I.e., you can change your minds down the road so long as you keep monies designated.

Once it is passed a budget is not set in stone. Rather it can be amended as needed by a two-thirds vote of the town board. § 65.90(5). This just has to appear on the agenda for a properly noticed board meeting. Anytime a budgetary line item becomes exhausted the board is first supposed to amend the budget to provide additional funds before any more can be spent for that particular line item’s purpose. Checks are only to be written for purposes where money is present in a budgetary line item that will cover issuance of the check. § 66.0607(7).

Allocating the ledger

Budgets are the lifeblood and at least near-term plan for any organization. For towns, budgeting is a transparent process involving balance between the board and electors. The levy limit law intrudes inefficiently into this process but can be managed with enough extra work.

NOTICE OF PUBLIC BUDGET HEARING TOWN of LA POINTE

Notice is hereby given that on Monday, December 2nd, 2019 at 5:00 pm. at the LaPointe Town Hall, a PUBLIC HEARING on the PROPOSED 2020 BUDGET of the Town of LaPointe will be held. The Proposed Budget in detail is available for inspection at the Town Hall from 9:00 A.M. to 3:00 P.M. Mon-Fridays. The following is a summary of the proposed budget.

	2019 Budget Approved Amend #3	2019 Total Actual Estimated	Proposed 2020 Budget Request	% of Change
REVENUES:				
General Property Taxes	1,711,933	1,710,933	1,883,126	10.0 %
Other Taxes	140,339	175,911	165,339	17.8 %
Intergovernmental Funds	137,154	470,078	1,445,749	
Licenses & Permits	29,425	33,231	34,747	
Fines, Forfeitures & Penalties	4,175	5,080	4,175	
Public Charges for Services	358,895	355,463	360,417	
Intergovernmental Chrgs Ser- vices	176,330	177,006	177,336	
Miscellaneous Revenues	441,298	444,450	117,556	
Other Financing Sources	513,302	821,176	4,849,286	
REVENUES	3,512,851	4,193,328	9,037,731	157.3 %
Cash Balance Applied	876,343	807,363	0	
TOTAL REVENUES:	4,389,194	5,000,691	9,037,731	105.9 %
EXPENDITURES:				
General Governmental	579,138	617,259	566,832	
Public Safety	974,445	1,034,495	614,029	
Public Works	843,111	830,552	816,606	
Health & Human Services	42,115	37,138	36,187	
Culture, Recreation & Education	462,677	439,656	419,814	
Conservation & Development	41,225	41,226	44,645	
Capital Outlay	1,036,550	1,516,983	6,027,869	
Debt Service	370,513	370,513	467,119	
Other Financing Sources	39,419	112,869	44,631	
TOTAL EXPENDITURES:	4,389,193	5,000,691	9,037,731	105.9 %
Revenues over Expenditures	1	0	(0)	

(NOTICE OF PUBLIC BUDGET HEARING, continued)

<u>All Governmental and Proprietary Funds Combined</u>	<u>2020 Fund Balance Jan. 1st</u>	<u>Total Revenues</u>	<u>Total Expend</u>	<u>2020 Fund Balance Dec. 31st</u>	<u>Property Tax Contribution</u>
General Fund	73,869	9,037,731	9,037,731	73,868	1,867,526
Special Funds (Designated)	1,721,596	1,035,571	2,404,752	352,415	15,600
Total Funds:	\$1,795,465	\$10,073,30	\$11,442,484	\$426,284	\$1,883,126

The following new or discontinued programs have a financial impact on the Proposed 2020 budget:

<u>DISCONTINUED PROGRAMS/PROJECTS/FUNCTIONS:</u>	<u>IMPACT</u>	
Taking over of Big Arn's Road	0	NET - borrowing
0		
<u>NEW PROGRAMS/PROJECTS/</u>		
Town Dock Improvement Project	0	NET - borrowing
Rebuilding of Emergency Services Bldg	0	NET - borrowing
Re-allocating Room Tax to 70% to Chamber	13,000	
Development of a Housing Committee	1,708	
Borrowing for 2019 Projects/ESB Fire	96,603	111,311
TOTAL FINANCIAL IMPACT:	\$111,311	Increase

TOWN OF LA POINTE BUDGET STRATEGY

The Town Board moved to a three year budget process beginning in 2017. Each Department Head is responsible to develop budgets for each of the three years. The purpose of a three year budget is to better plan the future of the Town of La Pointe government operations and capital expenditures. A budget is based on the past year's to three years' performance. Creating a spending forecast for the next three years makes the Department Heads and Town Board think about all the factors that affect spending. It allows the Town Board to see what projects are planned for more than a year in advance in order to adequately consider how to finance them. It also allows the Town Board to more prudently borrow money for capital equipment and improvements, as they are able to see what the debt payments will be into the future.

The Town Board must still approve each year's budget as required by the state; however years 2021 and 2022 will be times of adjustment to the prepared budget for Department Heads based on previous spending and anticipated spending rather than creation of a new budget each year. In 2020 the Department Heads will tweak years 2020 and 2021, and develop a budget for 2022.

Budgeting for 2020 will be like no other year previously due to the planned expansion of the Town dock, the unplanned destruction of the Emergency Services Building by fire on March 6, 2019, and the reconstruction of Big Arns/Brians roads. These projects have created a perfect storm of financial challenges that will present hard choices that must be made.

TOWN OF LA POINTE BUDGET PROCESS

The Town of La Pointe budget process begins in September each year when department heads are required to complete their budget documents that include an operational budget, personnel plan, capital equipment plan, and designated funds files. The Town Administrator then meets with each department head to review their respective budgets. After review, the budgets are turned over to the Accounting Administrator, who enters them into the Town's budget program and analyzes them for discrepancies from prior years' budgets. Any discrepancies are brought to the attention of the Department Head. Once the majority of questions are answered and information received, a Round One budget document is produced to begin the Town Board's work.

The Town Board first met with each department head during the middle two weeks in October 2019 to hear their budget presentation, which included the department's staffing plans and goals for the coming year. Once those meeting were completed, the Town Board met October 24, 25, 29 and 31 to review the overall budget.

Town Board members came to agreement on the following:

- ⇒ All hourly employees will receive a 2.0% cost of living increase for 2020 based on the CPI-U. Some employees received merit increases based on their work performance in addition to a cost of living increase.

(Budget Process continued)

⇒ Equipment and capital improvement projects will be financed through a loan.

On November 12, 2019, the Town Board agreed to present the following budget to the Town's electors:

Total 2020 Budget of	\$9,037,731
Increase in Town's Share of the Levy	*\$64 per \$100,000 before credits

OF NOTE IN THE 2020 BUDGET:

- ⇒ Capital projects include the dock expansion, construction of a new Emergency Services Building, and stabilization of Joni's Beach shore. These projects will be funded through grants and capital loans.
- ⇒ All full-time and part-time staff overtime was reduced or cut.
- ⇒ Some capital equipment purchasing and improvement projects were deferred.
- ⇒ The Parks Supervisor position will not be filled.
- ⇒ Fire numbers and road signs are scheduled to be replaced in 2020.

County, state and federal revenues continue to decrease, while Town expenses are increasing. The Town must continue to engage in long-term planning in order to plan fund deferred capital projects and equipment purchases.

DEBT SCHEDULE 2017– 2040 (DRAFT)

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Gravel/Fire Truck	192,697	192,697	192,697	192,697					
\$2,400,000/12 years @ 2.7%									
Crack/chip sealing	53,598								
\$250,000/5 years									
Rds Truck/EMS R	25,772	25,772	25,772	25,772	25,772				
\$121,000/5 years @ 2.31%									
Fire Truck Engine #3		13,472	13,472	13,472	13,472	13,472			
\$62,000/5 years @ 2.79%									
2018 Ambulance			19,317	19,317	19,317	19,317	19,317		
\$89,227/5 years @ 2.75%									
Borrowing in 2018 & loan repayment starting in Jan 2019									
Ambulance Designated Funds for annual payment***				(12,000)					
WTC 2 Windsleds			72,736	72,736	72,736	72,736	72,736	72,736	
Annual Contribution from MIFL/School***			(45,000)	(45,000)	(45,000)	(45,000)	(20,000)		
\$198,434/5 years @ 2.75%									
Borrowing in 2018 & loan repayment starting in Jan 2019									
\$190,497 + 0% admin/contingency - \$33,000 Capital Equipment Fund, - \$20,000 MIFL 2018 contribution									
\$335,931.00									
BALANCE OF NSB \$640,000 LOAN:									
\$214,842 / 5 years @ 2.75%			46,518	46,518	46,518	46,518	46,518	46,518	
2019 Capital/Fire Purchases	\$449,104	5 yrs @ 2.44	96,606	96,606	96,606	96,606	96,606	96,606	
Based on an annual loan payment schedule, ONE payment starting in 2020					Bremer's 11/5/19 schedule				
***ambulance Designated funds & Windsled contributions are for reference only - not reflected in borrowing totals (accounted for separately)									
TOTAL 2019 Debt in place:	\$231,942	\$370,513	\$467,119	\$274,421	\$248,649	\$235,177	\$96,606	\$0	
PROPOSED:									
Harbor/Dock Project 2019 - 2020 Construction									
Short-term construction loan									
Nothing scheduled as of 11/6/19									
ESB Project 2019 - 2020 Construction									
Short-term construction loan									
Nothing scheduled as of 11/6/19									
2020 Borrowing Town Dock Dock Improvement Project:									
11/1/19 estimate \$883,506 x 3.75%, 20 years, with 1 annual payment				63,985	63,985	63,985	63,985	63,985	63,985
2020 Borrowing needed (ESB):									
11/1/19 estimate \$2,283,338 @ 3.75% interest, with 1 annual loan payment				165,273	165,273	165,273	165,273	165,273	165,273
2020 Borrowing Big Arns Road 2019 Project:									
\$214,000 @ 3.75% @ 20 years with 1 annual payment				15,490	15,490	15,490	15,490	15,490	15,490
PRELIMINARY 2020 TL:	\$231,942	\$370,513	\$467,119	\$519,169	\$493,397	\$479,924	\$341,354	\$244,748	

NOTE: The loan payments for Big Arns, ESB and the Town Dock totaling \$244,748 will extend to 2040.

COMPENSATION

2020 COMPENSATION INFORMATION

		2020	2019	2019	2018	2017	2016	2015
		Proposed	Yearly	Proposed	Approved	Approved	Approved	Approved
Employee Name	Department							
(Vacant)	Parks Supervisor	\$0	\$49,322	\$22.88	\$22.00	\$19.70	\$17.00	\$17.00
Parks	Park #1	\$18.00	\$28,455	\$17.99	\$17.48	\$17.14	\$16.97	\$16.80
Parks	Park #2	\$16.00	\$9,904	\$16.00	\$14.14	\$14.14	\$14.00	\$14.00
Parks	Park #3	\$16.00	\$9,225	\$15.00	\$14.14	\$14.14	\$14.00	\$14.00
Parks	Parks #4	\$13.00						
Parks	Camp Host #1	\$16.00	\$14,268	\$15.50	\$14.00	\$14.00	\$13.00	\$11.55
Parks	Camp Host #2	\$16.00	\$12,866	\$14.00	\$13.00	\$13.00	\$12.00	\$10.00
Parks	Campground Assistant	\$13.00	\$5,369	\$13.00				
Wlharm, Paul	Airport Manager	\$600	\$7,200	\$600.00	\$550.00	\$550.00	\$550.00	\$550.00
Gilman, Ric	Planning & Zoning Admin	\$21.85	\$22,287	\$21.43	\$20.60	\$20.20	\$20.00	\$21.50
TPC Committee Mbrs	TPC	\$50.00	\$900	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
TPC Committee Chair	TPC	\$75.00	\$1,350	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
BOA Committee Mbrs	TPC	\$50.00	\$150	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
BOA Committee Chair	TPC	\$75.00	\$225	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Pallas, Ted	MRF Supervisor	\$26.22	\$56,514	\$25.70	\$24.97	\$24.48	\$24.24	\$24.00
Baxter, Carey	MRF Assistant	\$21.05	\$37,615	\$19.86	\$19.09	\$18.72	\$16.82	\$16.65
3rd Person	MRF Assist LTE	\$15.00	\$7,800	\$13.00	\$12.63	\$12.63	\$12.50	\$12.50
Exchange Worker	MRF Exchange	\$0	\$1,146	\$7.25				
Schram, Ben	Public Works Director	\$30.00	\$77,043	\$77,043	\$74,880	\$25.08	\$23.87	\$23.63
Maday, John	General Laborer	\$17.00	\$16,415	\$17.84	\$17.34	\$21.16	\$20.95	\$20.74
Wiggins, Kevin	General Laborer	\$17.00						
Pallas, Kristopher	Roads Crew #2	\$17.13	\$41,815	\$16.79	\$16.32	\$19.01	\$18.83	\$18.64
Rds Temp Truck Driver	Roads	\$21.41	\$13,854	\$20.99				
Rds Temp Truck Driver	Roads	\$20.99	\$9,539	\$15.90	\$15.45	\$15.15	\$15.00	\$15.00
Wiggins, Pete	Road Foreman	\$23.00	\$44,051	\$18.89	\$17.00			
Stogbauer, Andrew	Roads Mechanic	\$20.99	\$12,327	\$20.58	\$20.00	\$22.88	\$21.21	\$21.00
Nelson, Barb	Gen Government	\$30.39	\$61,962	\$29.79	\$28.95	\$28.38	\$27.02	\$26.75
Goetsch, Dorgene	Gen Government	\$20.60	\$41,600	\$20.00	\$18.50	\$20.16	\$19.19	\$19.00
Town Administrator*	Gen Government	\$65,000	\$62,000	\$62,000	\$59,000	\$57,000	\$55,000	\$61,021
Defoe, William	Law - Chief	\$30.25	\$70,699	\$29.66	\$28.82	\$28.25	\$27.97	\$25.00
Laakonen, Richard	Law	\$23.49	\$56,113	\$23.03	\$22.38	\$21.94	\$21.72	\$20.56
Rossberger, Thomas	Law	\$24.42	\$24,656	\$23.26				
French, Nick	Law	\$23.49						
Officer #7	Law	\$21.62	\$2,968	\$21.20	\$20.60	\$20.00	\$20.00	\$17.00
Officer #8	Law	\$21.62	\$2,968	\$21.20	\$20.60	\$20.00		\$17.00
Officer #6	Law	\$21.62	\$1,908	\$21.20	\$20.60	\$20.00		\$17.00
Schuppe, Lauren	Library Director	\$23.20	\$40,022	\$21.99	\$20.40	\$23.98	\$23.74	\$21.84
Demorest, Seri	Librarian	\$23.84	\$42,970	\$23.61	\$22.94	\$22.49	\$22.27	\$20.23
Library	Library Aids	12.34	\$14,734	\$11.23	\$10.92	\$10.71	\$10.60	\$10.42
Library	Rec Center Dir - School	\$15.00	\$7,500	\$15.00	\$14.79	\$14.79	\$14.65	\$14.50
Library	Rec Center Dir - Early	\$18.00	\$9,000	\$18.00				
Library	Rec Director Asst.	\$12.00	\$6,000	\$12.00	\$10.20	\$10.20	\$10.10	\$10.00

COMPENSATION (continued)

2020 COMPENSATION INFORMATION

Employee Name	Department	2020	2019	2019	2018	2017	2016	2015
		Proposed	Yearly	Proposed	Approved	Approved	Approved	Approved
Town Board Chair	Elected	\$650.00	\$7,800	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
Town Board Supervisors	Elected - each	\$400.00	\$4,800	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
Town Clerk	Elected	\$1,700	\$20,400	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
Town Treasurer	Elected	\$825.00	\$9,900	\$825.00	\$825.00	\$825.00	\$825.00	\$825.00
Election Worker	Election (7)	\$75.00	\$200	\$75.00	\$25.00	\$75.00	\$75.00	\$75.00
Chief Election Inspector	Election	\$85.00	\$680	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00
Election Worker	Board of Canvas	\$25.00	\$200	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Dalzell, Cindy	Ambulance Director- Admin	\$450.00	\$5,400	\$450.00	\$400.00	\$400.00	\$250.00	\$250.00
Schram, Sarah	Ambulance Asst Director	\$400.00	\$4,800	\$400.00	\$350.00	\$350.00	\$200.00	\$150.00
Ambulance	EMT & EMR On Call	\$20.00		\$15.00	\$15.00	\$30.00	\$24.00	\$24.00
Ambulance	EMT Team Leader On Call	\$8.00		\$6.00	\$6.00	\$12.00	\$12.00	\$15.00
Ambulance	EMT & EMR Meeting Attend.	\$20.00		\$18.00	\$18.00	\$18.00	\$18.00	\$18.00
Ambulance	EMT & EMR CEU Education	\$20.00		\$18.00	\$18.00	\$18.00	\$18.00	\$18.00
Ambulance	EMT NO Transport	\$30.00		\$30.00	\$25.00	\$25.00	\$25.00	\$25.00
Ambulance	EMT Bayfield Transport	\$45.00		\$45.00	\$40.00	\$25.00	\$40.00	\$40.00
Ambulance	EMT Ashland Transport	\$90.00		\$90.00	\$80.00	\$80.00	\$80.00	\$80.00
Ambulance	EMT 4 hr Event Service	\$90.00		\$90.00	\$80.00			
Ambulance	EMT Duluth Transport	\$180.00		\$180.00	\$170.00	\$170.00	\$170.00	\$170.00
Ambulance	Drivers NO Transport				\$15.00	\$15.00	\$15.00	\$15.00
Ambulance	Drivers Bayfield Transport				\$30.00	\$30.00	\$30.00	\$30.00
Ambulance	Drivers Ashland Transport				\$65.00	\$65.00	\$65.00	\$65.00
Ambulance	Drivers Duluth Transport				\$140.00	\$140.00	\$140.00	\$140.00
Ambulance	EMR NO Transport	\$25.00		\$20.00	\$20.00			
Ambulance	EMR Bayfield Transport	\$35.00		\$30.00	\$30.00			
Ambulance	EMR Ashland Transport	\$75.00		\$65.00	\$65.00			
Ambulance	EMR Duluth Transport	\$160.00		\$160.00	\$140.00			
Ambulance	EMR 4 hr Event Service	\$90.00		\$90.00				
Ambulance	7 Holiday Shift Adjust	\$50.00		\$50.00				
Ambulance	Jun/July Sat/Sun Adjust			\$50.00				
Ambulance	All Weekend Adjust	\$50.00		\$50.00	\$50.00			
Reichkitzer, Rick	Fire Chief	\$600.00	\$7,200	\$600.00	\$500.00	\$500.00	\$500.00	\$500.00
Fire Dept.	Fire Fighter Mtg. Attend.	\$18.00	\$18	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00
Fire Dept.	Fire Officer Mtg. Attend.	\$18.00	\$18	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00
Fire Dept.	Fire Fighter Call Response	\$50.00	\$50	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Fire Dept.	Fire Officer Call Response	\$60.00	\$60	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
	(includes ice rescues)			\$20.00	\$20.00			
Fire Dept.	Fire Fighter per CEU educ.	\$18.00	\$18	\$18.00	\$18.00	\$18.00	\$5.00	\$5.00
Fire Dept.	Fire Fighter Stand-by	\$20.00	\$20	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Fire Dept.	Fire Fighter Stand Down	\$5.00	\$5	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Fire Dept.	Special Tasks	\$20.00	\$20					
Fire Dept.	Lead Engineer	\$340.00	\$4,080	\$340.00	\$340.00	\$340.00	\$200.00	\$180.00
Fire Dept.	FD Inspectors - Commercial	\$350.00	\$700	\$350.00	\$350.00	\$700.00	\$700.00	\$350.00

NOTE: Due to an extra pay period in 2020, salaries/compensation may be reflected per hour, per month, per meeting or per activity.

* Salaried positions

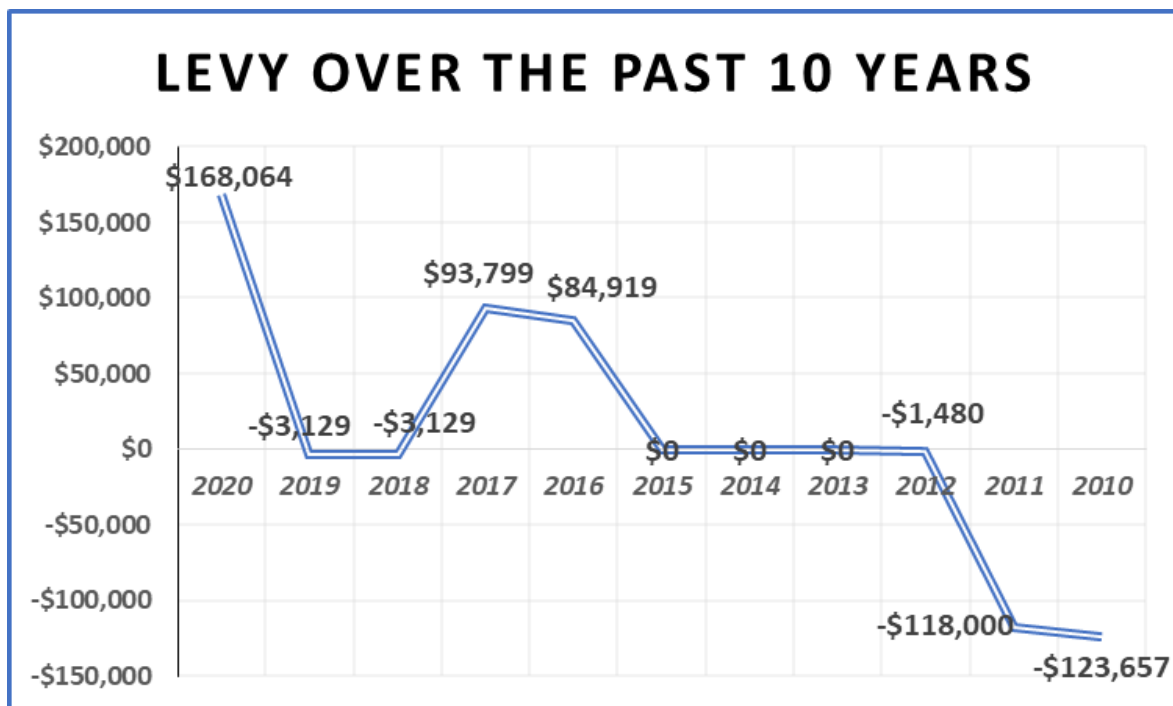
**DESIGNATED FUNDS
(PROJECTED)**

	Actual 2018 End Bal.	Budgeted 2019 End Bal.	Budgeted 2020 End Bal.
Parks Memorial Park	\$13,968	\$19,611	\$19,611
Hwy Equipment	\$8,698	\$8,698	\$0
Parks Capital Projects	\$5,239	\$3,660	\$3,660
BBTP	\$881	\$2,795	\$6,795
Airport Improvements	\$5,662	\$12,285	\$0
Winter Transportation	\$27,447	\$24,231	\$36,916
Road Salt/Sand Bldg	\$5,000	\$10,000	\$0
Solar Array Donations	\$88	\$89	\$89
Fireworks MLCofC	\$17,183	\$15,121	\$11,779
Cap Improvement Fund	\$3,235	\$0	\$0
Room Tax	\$33,425	\$0	\$0
Cemetery Fund	\$13,650	\$501	\$501
Fire Dept Equip	\$702	\$709	\$709
Fire Dept. Truck	\$30,033	\$5,033	\$5,033
Fire Dept. 66.0608 Funds	\$44,581	\$37,726	\$17,615
ESB Vehicle Ins Proceeds	\$0	\$678,163	\$117,895
ESB Recovery Donations	\$0	\$319,656	\$0
ESB Ins Building Proceeds	\$0	\$423,083	\$0
Ambul. Replacement	\$21,608	-\$9,924	\$11,076
Act 102/EMS Funding	\$9,458	\$13,062	\$13,562
Ambul. Equipment	\$12,533	\$23,756	\$12,756
Ambulance 66.0608 Fund	\$15,782	\$17,536	\$9,036
Rec Playground/Skatepark	\$538	\$543	\$0
ESB Vehicle Ins Proceeds	\$0	\$0	\$0
Ballfield Designated	\$3,650	\$3,686	\$3,686
Library Gen Funds	\$25,890	\$29,645	\$28,145
Library Scholarship	\$920	\$3,929	\$3,929
Library County Grant	\$3,001	\$2,001	\$2,001
Library NWLS Grant	\$220	\$773	\$773
Island Asc./SCAP	\$164	\$166	\$166
Library Smith Funds	\$643	\$5,649	\$5,649
Library Gates Foundation	\$75	\$76	\$76
Library Pat deBary Fund	\$2,487	\$2,512	\$2,512
M Campbell Fund	\$9,691	\$20	\$20
Elevator Fund	\$2,439	\$0	\$600
Materials Fund	\$1,550	\$1,527	\$1,527
O'Brien Fund	\$537	\$542	\$542
Lib Ski/CARP	\$6,831	\$5,353	\$5,353
Lib Art Purchase Award	\$5,425	\$3,673	\$4,673
Lib Mead Witter Fund	\$13	\$13	\$13
BCEF Grant	\$147	\$1,848	\$1,848
Fred & Jane Havens	\$260	\$263	\$263
Nat. Branch Learning	\$391	\$395	\$395
Library Legacy Fund	\$5,679	\$5,736	\$5,736
Rec Program Fund	\$3,310	\$411	\$598
Squad Car Replacement	\$19,935	\$38,354	\$8,250
Law Enforcement Comm	\$2,511	\$3,689	\$3,689
Law Bike Patrol	<u>\$129</u>	<u>\$0</u>	<u>\$0</u>
ESTIMATED TOTAL	\$373,738	\$1,721,596	\$352,415

LEVY OVER PAST 10 YEARS

	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
	Payable	Payable	Payable	Payable	Payable	Payable	Payable	Payable	Payable	Payable	Payable
	in	in	in	in	in	in	in	in	in	in	in
	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>
Town's	\$1,883,126	\$1,711,933	\$1,711,933	\$1,749,727	\$1,668,885	\$1,668,884	\$1,666,852	\$1,656,740	\$1,594,373	\$1,581,944	\$1,535,515
	\$171,193	\$0	-\$37,794	\$128,842	\$1	\$2,032	\$10,112	\$62,367	\$12,429	\$46,429	-\$2,771
Town's %% over previous yr	10.0%	0.0%	-2.2%	4.8%	0.0%	0.1%	0.6%	3.9%	0.8%	3.0%	-2.0%
Calculated Levy Limit	\$1,715,062	\$1,715,062	\$1,715,062	\$1,655,928	\$1,583,966	\$1,668,884	\$1,666,852	\$1,656,740	\$1,595,853	\$1,699,944	\$1,659,172
Tax levy OVER levy limit	\$168,064	-\$3,129	-\$3,129	\$93,799	\$84,919	\$0	\$0	\$0	-\$1,480	-\$118,000	-\$123,657

Between 2010 and 2016 and in 2018 and 2019, the tax levy has been either at or below the levy limit. The Town must now deal with deferred maintenance of town property and equipment, plus three large capital projects, one of which was unanticipated.



UNDERSTANDING YOUR PROPERTY TAXES

By Steve Nordquist, Assessor, Town of La Pointe

The system that Wisconsin uses to assess property values is similar to that of most other states in that it is an ad valorem tax, meaning a tax based on value. While there are a few nuances and exceptions, it is generally true that property with a higher market value will have a higher assessed value than a property with a lower market value.

There are two parts to the assessed value; land and improvements. The land assessment is the value of the raw land and if applicable, the lake frontage. Improvements are anything which increases the value of the property that has been added to the land, including buildings, wells, septic, and docks. All property that is not exempt from taxation is assessed annually, however, in most years the assessment only changes from the prior year if there is a physical change to the property, such as if a new building has been constructed.

One of the primary concerns of the assessor is to ensure equity in the assessment roll, meaning that properties with similar characteristics should have similar assessed values. Property owners can and should contact the assessor if they feel their assessment inaccurate in comparison to other similar properties. The Board of Review, which is the final meeting regarding assessed values for the year is typically held by most municipalities in May or June (although it can sometimes be later depending on the circumstances). If the property owner would like to have their assessed value review by the assessor, they should be sure to be in contact well in advance of Board of Review as values cannot be changed for that year once the meeting is adjourned.

Periodically, as mandated by Wisconsin Statute, all taxable property in a municipality must be revalued to its current market value. This typically occurs once every 7-10 years and is called a revaluation. The reason this is done is twofold. First, not all types of property appreciates or depreciates at the same rate so over time so inequities can develop due to changes in market conditions. The second reason revaluations are periodically done is because properties change over time, even when no single major change has occurred, such as a new house being built. A few example of this would be when trees grow and obscure the view of a lake or when a building is in need or some maintenance that is being deferred. These are not things that occur in a single year but over the space of several years certainly can have an impact on value.

The purpose of the assessment process is to divide the tax burden fairly amongst the properties in the municipality; it is not a means to generate revenue. The local taxation district sets a budget for the services it provides (schools, roads, emergency services, etc.). For this reason, property tax bills typically change somewhat from year to year even when the assessed value has not been changed.

The Wisconsin Department of Revenue publishes a 'Guide for Property Owners' which outlines the assessment process in greater detail. The link for this publication is:
www.revenue.wi.gov/DOR%20Publications/pb060.pdf

I can be reached by phone at (715) 934-2902 or email at steven2704@yahoo.com with any questions.

2019 PROJECTS

	Status	Comments
TOWN HALL		
Computer - Clerk	Completed	
Computer - Accounting Administrator	Completed	
Computer - Town Administrator	Completed	
Repair and paint building columns	Completed	
Scan Program/server	Completed	
Accounting Software replacement	Deferred	
Town website	Completed	
POLICE:		
2019 Squad - NEW	In Progress	Delayed by manufacturer
2019 Squad - outfit	In Progress	
2019 Squad - radio	Completed	
ROADS		
Town Garage (Shop) Make-up air	Completed	
Town Garage (Shop) overhead door SE	Completed	
Town Garage (Shop) overhead door N	Completed	
Culvert Replacements	Completed	
Gravel purchase from Ashland Co	Completed	
3/4 gravel mix	Not Needed	
Fuel Tank Shelter	In Progress	Done by the end of 2019
Paint/decal Gas and Diesel tanks	Completed	
1975 front end loader replacement	Completed	Leased
Plow truck - 1990 Ford L9000 Replace	Completed	Purchased new
Disc attachment for grader	Deferred	
Mechanic computer	Completed	
Equipment Mats	Completed	
VHF Radios - vehicles	Completed	
Flood Pump	Completed	
Traffic sign replacement	Completed	
Windsleds	Completed	
Big Arns Road	Completed	Thanks to Ashland County!
MATERIALS RECOVERY FACILITY		
Boxes new used fixed 30yd & 40yd	Completed	
CEMETERY		
Chapel	Completed	
Cemetery Chapel walkway	Completed	
Cemetery Survey and Plat	Completed	

2019 PROJECTS, CONTINUED

LIBRARY

Cupola Restoration	Completed	
Computer Replacement	Completed	

PARKS

Pocket Park Landscaping	Deferred	
Rec Center Bathroom Remodel	In Progress	Deferred to future
New Rec Center Playground	Completed	
Parks Truck - short one truck	Completed	

PLANNING AND ZONING:

Fire Number System	Delayed	Hope to complete in 2020
Computer	Completed	

Notice that the 2020 list of capital vehicle purchases and improvement projects is dramatically reduced due to the 2020 budget situation. Projects that were cut include remodeling the Recreation Center bathrooms, painting the interior of the Town Hall, replacing the Town Hall flooring, and additional culvert replacements.

2020 PROJECTS

POLICE

Purchase firearms and gun safe

FIRE

Trailer Pump Outfitting

SCBA Purchase

Radios

Equip Engine 3 (2019 Dodge Ram)

Equip Rescue Truck

Equip 1990 Baldwin

Equip Tanker 1 (2015 Western Star)

Equip Tanker 2 (2010 Peterbilt)

Equip Chief's Truck (2012 Dodge)

ROADS

Purchase of county gravel (payment 2 of 10)

Road culvert replacements

Calcium Chloride application

Cracksealing

Equipment rentals

Sidewalk improvements (Main/Big Bay corner)

LIBRARY

Computer Replacement

PARKS

Museum Bathroom toilets replacement

Joni's Beach shore stabilization

PLANNING AND ZONING

Fire Number System

AMBULANCE

Auto chest compression device

TOWN DEPARTMENTS' GOALS

As a part of the budget process for the 2019-2021 budget, Department Heads were asked to answer a list of questions and present that information to the Town Board to start their budget presentations. The questions included the department's goals for the next five years, any anticipated staffing changes, equipment needs, how the department could operate more efficiently, how to increase revenues, and what initiatives the department has for both residents and visitors in the next five years.

You will find responses from the following departments:

- Ambulance Service
- Fire Department
- General Government (Town Hall operations)
- Library
- Materials Recovery Facility
- Parks
- Planning and Zoning/Town Plan Commission
- Police Department
- Roads

AMBULANCE SERVICE: 2020—2025

1. What are Department goals for the next 5 years?

Our goal in the next five years is to continue to grow the service. An ideal number of EMTs/EMRs would be 14 members. We hope to increase the number with more classes for EMRs on the island and getting our current students certified. We need to work on a contract with students that gives them more incentive to complete the course in a timely fashion and get their testing done and licensing done right after their class is complete. The testing is more difficult than some realize and it does not work to delay. There are moves to make EMT licensing easier as well with more on-line courses and we need to take advantage of that. We are working with our police officers to have them help with the service when they are not on duty. It is an age where we need to look for new ideas to encourage volunteers and I think we are beginning to do that.

2. Discuss any staffing changes anticipated for the Department in the next 5 years.

I think our staffing changes may include my retirement from EMS director to Sarah Schram taking on this title. I would like to see the new building complete and then take a year to train Sarah and a new assistant before I retire. Sarah and I need to start thinking about who might be best at assistant director. Otherwise it is just a matter of continuing to grow the service to 14 members.

3. Discuss equipment plan for the next 5 years, including what's in the Capital Equipment Plan.

Our equipment plan for the next five years is quite minimal since we have just replaced most everything on the service. Once we receive the new Mercedes ambulance which should be here before the end of the year, we will have a very good fleet of vehicles. The one goal that I have not yet reached with my overall plan as director is to become EKG certified. Once the new building is underway and the new ambulance is here, I can begin the work to acquire that equipment and to train the service. In our equipment capital plan we have a Lucas Device included which will be paid for mostly by donation, ACT 102 funds and some from our regular budget. The only other items are new office computers for both Sarah and me. My computer is over 6 years old and Sarah is still using her own personal laptop.

4. What is the one thing the Department needs that will make it operate more efficiently ?

I believe that with the new building we will be meeting most of our needs to be a great service. We will have our own office to keep us organized for the first time. We will have adequate storage space and new equipment and vehicles complete our service. I think with our new ambulance computer and billing company, we will be able to become more efficient at our documentation and billing and town will benefit with better collections on our services. The new ambulance computer has just gone into service and should be a great help to our members and our directors. One other thing that would make us more efficient is a good scheduling program. We started to discuss this before the fire and I think it is an item we should begin to discuss again. Sarah spends an enormous amount of time on the schedule and we should be able to make that job more efficient with the right software.

AMBULANCE, CONTINUED

5. If anything could change about a department, what would change?

i believe that last year I discussed better communication with the fire department and the police and the ambulance service. I think we have come a long way in that area this last year. Now I would like to see us continue to find new ways to encourage new members to join the service. In the past you had to be a year round resident, etc. I think we are beginning to look at alternative ways to fill the gaps in our staff and service.

6. What additional/alternative funding sources have been considered?

Alternative Funding-There are some new grant opportunities available and I hope after the building gets started, we can start to take advantage of some of those opportunities. The community has been so generous this year that we did not do a raffle. I think next year we should have another raffle and also a celebration of the new facilities which might be a great fund-raising opportunity.

FIRE DEPARTMENT: 2020-2025

1. What are Department goals for the next 5 years?

Everything we do in the next few years will be rebuilding the department after the loss of our fire house. I don't think any department is 100% comfortable with their equipment down to the last member so that's why we train, train, train. Five years from now if we are the department we were before the tragedy it will be amazing. We have to train on every single piece of equipment over and over to familiarize were it is and how to get it to the call. When we move into the new building, we will be starting over again with the familiarization process.

2. Discuss any staffing changes anticipated for the Department in the next 5 years.

As far as equipment goes we are amazingly around 70% back in service since the fire.....the little tools of the trade list is endless but we are getting there. It will not be without confusion as we replenish everything while moving from house to house.

3. Discuss equipment plan for the next 5 years, including what's in the Capital Equipment Plan.

Apparatus...we are well on the way to purchasing the last 2 vehicles to complete the fleet. Pumpers 1 and 2.

4. What is the one thing the Department needs that will make it operate more efficiently

This question is a no brainer...what we need most to move forward is a new place to hang our gear.

5. If anything could change about a department, what would change?

We are sitting with a full roster. I foresee some changes in management but as of right now everything hinges on #3 above.

6. What additional/alternative funding sources have been considered?

We need to hit the fundraising trail next year to get more funds into the rebuilding process. I know a lot of people missed the big money raffle so next year we will start going to the people AGAIN for dearly needed funds.

GENERAL GOVERNMENT: 2020—2025

1. What are Department goals for the next 5 years?

- Better and more accounting, timely reports done and available to Department Heads
- Develop reports that Department Heads are interested in and can use
- Develop reports that the Town Board can use to make decisions
- Determine if/when the Town Board wants financial information before making decisions
- Fixed Asset Program that is easy to use for and by all departments
- Inventory & archive the basement, Town Hall & vault
- Policies organized & communicated
- Turn over more of payroll, benefits and policies' administration to Oasis.
- Take a better look at tasks and reports generated, are they necessary or being used.

2. Discuss any staffing changes anticipated for the Department in the next 5 years.

- Unsure what the direction of Town Clerk & Town Treasurer positions:
 - Elected or Appointed
 - Combined or separate
 - Part-time or Full-time
- Current Town Administrator budgeted for new Administrator August/September 2020
- Accounting Administrator retiring in 2023 or 2024

3. Discuss equipment plan for the next 5 years, including what's in the Capital Equipment Plan.

- Upgrade computers
- Better heat source for "old" Town Hall
- Laptop for Accounting – able to work away
- Noise barriers

4. What is the one thing the Department needs that will make it operate more efficiently?

- Individual scanning printer options
- Noise reduction
- Continued scanning of documents into server
- Department Heads learning where information resides on computer

5. If anything could change about the Department, what would change?

- General noise level in the Town Hall some days

6. What additional/alternative funding sources have been considered?

- None

LIBRARY: 2020—2025

1. What are Department goals for the next 5 years?

My goal is to continue to clean up and document our policies, programs and collections. I hope to explore the future possibility of a new community space and what that would look like financially and structurally.

2. Discuss any staffing changes anticipated for the Department in the next 5 years.

I will likely be hiring a new head Librarian in the next 5 years. I am currently starting to look at that job description and retooling if necessary.

3. Discuss equipment plan for the next 5 years, including what's in the Capital Equipment Plan.

This year we will complete the cupola project. 2020 we are slated to replace the carpeting on the second floor . 2021 we will paint the interior and exterior of the building. Looking beyond that we will likely need to do some repair to the front porch and stairs. I anticipate replacing and making the two stairwells the same carpeting as the rest of the Library as well.

4. What is the one thing the Department needs that will make it operate more efficiently?

Continued organization and inventory of collections. This minimal effort will help streamline a lot of programming and collection and policy management.

5. If anything could change about a department, what would change?

There is not much I would change, other than more space to grow!

6. What additional/alternative funding sources have been considered?

We are always applying to various grants. Every year we try for a minimum of 3-4 alternative funding sources. I am always looking for new opportunities and utilize our Library service as a resource for those opportunities.

MATERIALS RECOVERY FACILITY: 2020—2025

1. What are Department goals for the next 5 years?

To be able to keep up with the amount of material that comes in to the M.R.F.
To reduce the piles to a manageable size.

2. Staffing changes anticipated for the Department in the next 5 years.

If the M.R.F. continues to get busier every year, we will need to increase the 3rd person to a full-time seasonal position.

3. Discuss equipment plan for the next 5 years, including what's in the Capital Equipment Plan.

We will need to upgrade the roll-off truck in 2 years.

4. What is the one thing the Department needs that will make it operate more efficiently?

Simply more help would be the best to keep up with material that comes in the summer months.

5. If anything could change about the Department, what would change?

No recommendations at this time.

6. What additional/alternative funding sources have been considered?

Increasing the fees. Haz-mat and metal prices need to be look at closely.

PARKS: 2020—2025

1. Dept. Goals for the next 5 years

A staff turnover due to retirement is expected and planning for an uncertain future when tourism continues to increase is challenging. The goal to operate safely and efficiently with a fluctuating island population is always the priority goal.

2. Staffing changes anticipated in the next 5 years

We will be reaching out for another employee early in 2020. There is always opportunity for the right candidate.

3. Equipment plan for the next 5 years

The Parks Dept is in good shape as far as equipment and vehicles. No major purchases are anticipated.

4. One thing needed to operate more efficiently

One additional skilled and reliable full-time seasonal person.

5. If you could change anything about a Dept., what would change?

The Road and Parks crew work together frequently, and both could use CDL Driver/Operators to be more efficient.

6. What additional/alternative funding sources have been considered?

I will be researching grant opportunities this winter as time allows.

PLANNING AND ZONING/TOWN PLAN COMMISSION: 2020 - 2025

1. What are the Department goals for the next 5 years?

- Complete Fire Number project
- Update Comprehensive Plan
- Organize/Archive
- Review criteria and necessity of Junk Ordinance
- Streamline coordination with County Zoning
- Maintain exception in Shoreland Zoning
- Review Zoning Map (multiple use zones)

2. Staffing over the next 5 years

- New Zoning Administrator
- Attracting a qualified candidate may be difficult per ½ time position without benefits. The Town may consider combining duties to enhance the position with benefits etc.
- Should development increase e.g., (Alton development of Mondamin). The position may require additional hours to accommodate growth or other Zoning issues.
- Given b. (above) a Zoning Secretary may be of benefit to the function of Zoning and Planning. This could be an appointed member of the TPC with consideration of extra duty and reimbursement.

3. Capital Equipment over the next 5 years

- While the current ZA does not utilize the designated Zoning Vehicle, this may be requested and or required by a successor, in that event an upgrade may be required.
- Continued upgrade of computers and equipment for measuring, identification and location of monuments, etc.

4. To operate more efficiently

- As addressed last year, more community knowledge of Zoning. I believe this has been enhanced with the Zoning Brochure and increased public awareness, but more efforts need to continue.
- Zoning receives repetitive complaints generally from the same sources and directed at the same issues. While Zoning attempts to address these openly they appear to continue to lack resolve. Currently the complaints are directed to the Town Plan Commission and may eventually be presented to the Town Board. While we may not be able to change this process, clear and concise messages from the Town regarding a resolution(s) may help quell the repetition.

5. What would you change?

I believe Zoning is fulfilling its duty to the Island. The double jurisdiction (County and Town) can

PLANNING AND ZONING/TOWN PLAN COMMISSION, CONTINUED

current ACT 67 on Conditional Use Permits, the need for a mixed Zone on Middle Road becomes apparent. In other words, we are charging a 750.00 tax on businesses who most likely would receive the CUP.

6. Additional sources of Funding

The opportunity for internship should continue to be fostered as it has indirect budgetary benefits. I am not sure or aware of other sources of revenue in Zoning, unless there are some considerations related to affordable housing, studies etc, or other Zoning projects which may qualify for support related to study and or preservation.

POLICE DEPARTMENT: 2020—2025

1. What are Department goals for the next 5 years?

Providing adequate training and equipment to the officers so they can effectively do their jobs in a safe manor.

2. Discuss any staffing changes anticipated for the Department in the next 5 years.

I am considering retirement by 2024 from Law Enforcement; the town will have to go on a lengthy search for a new chief at that time. I have two part time officers who are in their mid-50's and I am anticipating that they will be done by then as well. As far as our current full-time officers, they are young, but there are other departments that try to lure young, experienced officers away constantly by offering more money and better benefits. We will have to find a way to be competitive in the job market to allow them to stay.

3. Discuss equipment plan for the next 5 years, including what's in the Capital Equipment Plan.

In 2020 I put in a plan to purchase 6 department owned firearms, holsters and safes. Recent hires have not come with their own firearms and having department owned versus officer owned is a better practice.

In 2023 we are looking at another squad, we have a few years to set aside money for it. other equipment will include new lap tops for the squads, squad video cameras, office computers, taser and body camera replacements.

4. What is the one thing the Department needs that will make it operate more efficiently?

With our current set up, we are running rather efficient, the two-week work week has changed a lot for the better regarding scheduling.

5. If you could change anything about your department, what would change?

I would like to reiterate my answer from last year, funding for more and continued training. Training and preparedness are crucial to any major incident that could occur. The cost of training continually is going up as classes are no longer free or reasonably priced.

6. What additional/alternative funding sources have been considered for your department?

We were able to score two \$4,000 grants since last year, and we continue to apply and participate in grant programs like "click it or ticket, Driver sober Get Pulled over and Over the Limit Under Arrest.

Of course, we are always accepting donations for the bike patrol.

ROADS: 2020—2025

1. Department goals for the next 5 years.

There are many seasons worth of work concerning both roads and road right-of-way maintenance. A plan will be developed this winter to address all the issues at hand on Town roads, and the proper maintenance schedule will be put into action. As with Parks, the goal to operate safely and efficiently with a fluctuating island population and every range of season is always the priority goal.

2. Staffing changes anticipated in the next 5 years.

Another full-time employee is required to keep up with the usual tasks and overdue maintenance.

3. Equipment plan for the next 5 years.

The Town crew is in the best shape it's been in (for many years) as far as equipment due to the purchase of the new Westernstar Tandem dump/plow/sanding truck, and the leasing of the 2019 John Deere 444K wheel loader. I believe leasing any needed heavy equipment into the future is our best option. I am requesting a pick-up in 2020 to replace the 2003 Ford pick-up, which is rusting out.

4. One thing needed to operate more efficiently.

Another full-time employee.

5. If you could change anything about your Department what would change?

The Road and Parks crew work together frequently, and both could use CDL Driver/Operators to be more efficient.

6. What additional/alternative funding sources have been considered?

I am considering plowing the State Park paved roads again, along with seasonal ditch mowing. Also plowing portions of the Bad River Band's road on the North End. It just makes sense for EMS/Fire response.