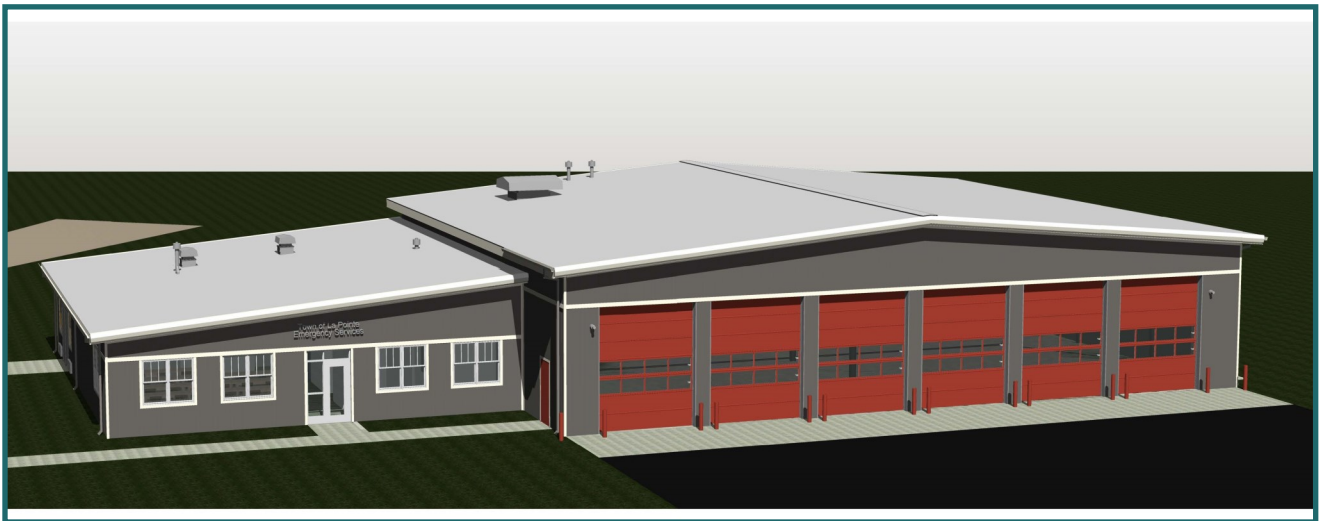


AMENDED DECEMBER 9, 2020

2021 BUDGET



Town of La Pointe



**Emergency Services Building, 320 Big Bay Road.
Construction due to be completed in February 2021.**

The 2021 Budget Book is dedicated to **Jim Patterson**, who is hanging up his hat as La Pointe Town Board Chair in April 2021.

Jim has served faithfully and conscientiously on the Town Board for 15 years, 6 of which he served as Town Board Chair.

We wish Jim a happy and healthy future free of decisions and complaints!!!

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	4/2022
Sue Brenna	4/19/2016	4/2022
Glenn Carlson	4/2019	4/2021
John Carlson	4/28/2015	4/2021
Jim Patterson	4/5/2005-4/14/2009 4/12/2010-6/24/2015 Appointed Town Board Chair 6/24/2015	4/2021

FROM THE TOWN BOARD CHAIR Jim Patterson

Dear Town of La Pointe Electors:

This has been a year of difficulty for us all. The Covid-19 pandemic has affected every aspect of our society for months, and now the holidays are coming with travel and family get-togethers strongly discouraged. I think most of us will be happy to see 2020 in the rear view mirror.

The good news is that our Emergency Services Building is nearing completion on time and on budget, with remarkably few speed bumps along the way. Our dock widening project is done. I believe the coming year will be a bright one for the Town.

On the minus side, federal and state revenue support is down.

The Town Board originally considered asking for an increase over the allowable state levy limit of 5%, but after discussion and review we decided to cut that request in half.

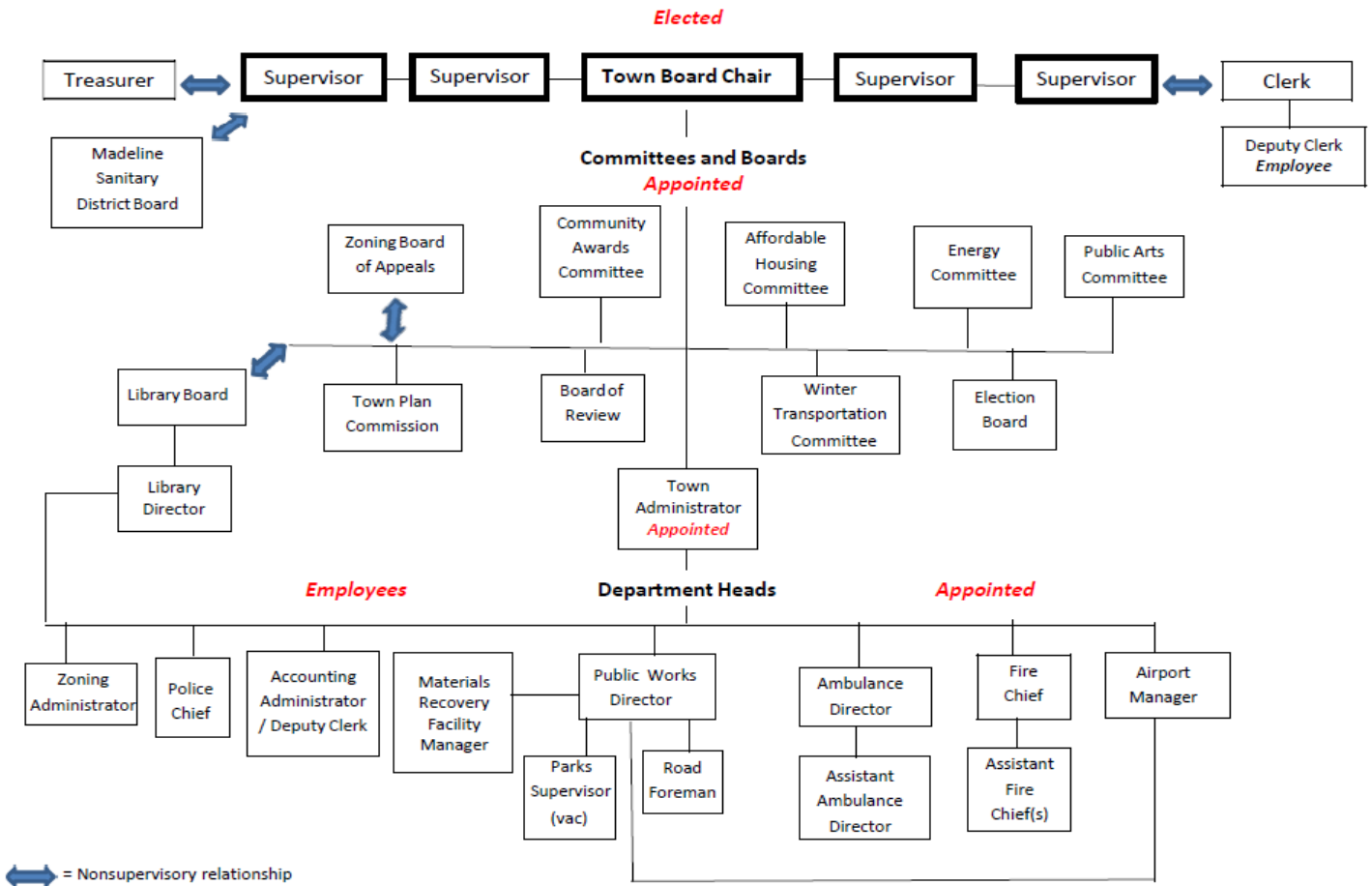
As you will see on the enclosed resolution, the tax levy for 2020 (to be collected in 2021) will be increased by 2.94945 percent, which would increase the town levy by \$52,963 for a total town tax levy (after adjustments) of \$1,848,651. The town's share of \$100,000 value assessed will be \$620 or \$22 over 2019/2020

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 10% 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 7th for public discussion and approval of this budget.

Jim Patterson
Town Board 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
- Greenwood Cemetery Sextons _____ Paul Brummer,
Charles Brummer
- Library _____ Lauren Schuppe
- Planning and Zoning _____ Ric Gillman
- Police Department _____ Chief Bill Defoe
- Public Works _____ 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 Wednesday, December 23rd, 2020 at 8:00 am. at the LaPointe Town Hall, a **PUBLIC HEARING** on the **PROPOSED 2021 BUDGET** of the Town of La Pointe will be held. The Proposed Budget in detail is available for inspection at the Town Hall from 9:00 a.m. to 3: p.m. Mon-Fridays. The following is a summary of the proposed budget.

	2020 Budget Approved Amend #4	2020 Total Actual +11/08 Estimated	Proposed 2021 Budget Request	% of Change
REVENUES:				
General Property Taxes	1,1803,563	1,803,546	1,795,688	-0.4 %
Other Taxes	165,339	160,457	150,489	-9.0 %
Intergovernmental Funds	1,473,536	1,457,710	167,247	
Licenses & Permits	34,747	36,001	32,041	
Fines, Forfeitures & Penalties	3,125	4,183	3,575	
Public Charges for Services	353,617	385,655	441,134	
Intergovernmental Chrgs Services	177,336	175,798	173,900	
Miscellaneous Revenues	278,814	1,184,344	110,785	
Other Financing Sources	4,344,652	3,119,095	358,632	
REVENUES	8,634,729	8,326,789	3,233,518	-62.6 %
Cash Balance Applied	-641,667	-585,064	347,709	
TOTAL REVENUES:	7,993,062	7,741,725	3,581,227	-55.2 %
EXPENDITURES:				
General Governmental	600,832	576,417	600,366	
Public Safety	637,651	589,905	655,515	
Public Works	800,226	793,988	819,657	
Health & Human Services	38,125	34,528	38,662	
Culture, Recreation & Education	413,098	371,310	439,803	
Conservation & Development	44,770	33,180	45,355	
Capital Outlay	4,509,634	4,370,308	317,807	
Debt Service	932,956	932,127	494,914	
Other Financing Sources	15,767	39,962	57,600	
TOTAL EXPENDITURES:	7,993,059	7,741,725	3,581,227	-55.2 %
Revenues over Expenditures	3	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	594,462	3,233,518	3,581,227	246,753	1,758,088
Special Funds (Designated)	1,442,360	237,719	822,501	857,578	37,600
Total Funds:	2,036,822	3,471,237	4,403,728	1,104,331	1,795,688

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

<u>DISCONTINUED PROGRAMS/PROJECTS/FUNCTIONS:</u>	<u>IMPACT</u>
	0
	0
NEW PROGRAMS/PROJECTS/ FUNCTIONS:	
MRF Reorganization	17,776
Big Bay Town Park Trail Improvement	4,758
Town Dock Passenger Shelter	17,194
Joni's Beach Stabilization Project	14,509
TOTAL FINANCIAL IMPACT:	\$54,237 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 2021 and 2022, and develop a budget for 2023.

Budgeting for 2021 will be like no other year previously due to the unplanned destruction of the Emergency Services Building by fire on March 6, 2019, and the COVID-19 pandemic. These projects and world challenge 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 last two weeks in October 2020 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 on November 11 and 18 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 2021 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 December 23, 2020, the Town Board agreed to present the following budget to the Town's electors:

Total 2021 Budget of	\$3,581,227
Increase in Town's Share of the Levy	*\$4 per \$100,000 before credits

OF NOTE IN THE 2021 BUDGET:

- ⇒ Capital projects include stabilization of Joni's Beach shore and equipment purchases that include a newer used MRF truck. These projects will be funded through grants and capital loans.
- ⇒ The Parks Supervisor position will not be filled—it will be replaced with a full-time facilities manager position which includes the parks.
- ⇒ Fire numbers and road signs are scheduled to be replaced in 2021.

County, state and federal revenues are unstable due to the COVID pandemic, 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 2020– 2030

DEBT SERVICE/LOAN PAYMENTS SCHEDULE											
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Gravel/Fire Truck	192,697										
\$2,400,000/12 years @ 2.7%											
Rds Truck/EMS Roof	25,772	25,772									
\$121,000/5 years @ 2.31%											
Fire Truck Engine #3	13,472	13,472	13,472								
\$62,000/5 years @ 2.79%											
2 Windsleds, Ambulance, Undetermined borrowing:											
\$640,000/5 years @ 2.75%											
\$640,000	\$138,570	\$138,570	\$138,570	\$138,570							
Rds Truck, Engine #1	96,796	96,796	96,796	96,796	96,796						
\$450,000/5 years @ 2.44%											
2020 Borrowing Town Dock Improvement, Big Arn's Road 2019 Project & 2019/2020 Tax Levy shortfall:											
\$911,000 @ 1.98% @ 10 years with	101,464	101,464	101,464	101,464	101,464	101,464	101,464	101,464	101,464	101,464	101,464
2020 Borrowing needed (ESB):											
\$1,389,000 @ 2.33%, 10 yrs with am	87,365	87,365	87,365	87,365	87,365	87,365	87,365	87,365	87,365	87,365	862,063
											BALLOON
2018 Ashland County G	31,500	31,500	31,500	31,500	31,500	31,500	31,500	31,500	31,500		
** The auditors felt this should be listed as a loan. BN 5/2020											
Proposed 2021 borrowing \$354,132 @ 2% for 10			39,462	39,462	39,462	39,462	39,462	39,462	39,462	39,462	39,462
TOTALS:	\$498,808	\$494,939	\$508,629	\$495,156	\$356,586	\$259,791	\$259,791	\$259,791	\$259,791	\$228,291	\$1,002,988

Notes:

- The loan payments for Big Arns, ESB and the Town Dock will extend to 2040.
- The ESB loan has a balloon payment of \$862,063 due in 2030.
- The 2018 Ashland County “loan” is a negotiated yearly payment to Ashland County for gravel already on the Island that the Town purchased.
- The Town Treasurer will contact local lending agencies and get proposals for interest rates for the 2021 proposed borrowing as is her standard practice when the Town proposes to borrow money.

COMPENSATION

2021 COMPENSATION INFORMATION

Employee Name	Department	2021	2021	2020	2019
		Proposed	Yearly	Approved	Approved
(Vacant)	Parks Supervisor	\$0		\$0	\$22.88
Parks	Park #1	\$18.36		\$18.00	\$17.99
Parks	Park #2	\$16.50		\$16.00	\$16.00
Parks	Park #3	\$16.00		\$16.00	\$15.00
(Vacant)	Parks #4	\$0		\$13.00	
Parks	Camp Host #1	\$16.32		\$16.00	\$15.50
Parks	Camp Host #2	\$16.32		\$16.00	\$14.00
Parks	Campground Assistant	\$13.26		\$13.00	\$13.00
Wlharm, Paul	Airport Manager	\$600.00	\$7,200	\$600.00	\$600.00
Gilman, Ric	Planning & Zoning Admin	\$22.94	\$23,858	\$21.85	\$21.43
TPC Committee Mbrs	TPC	\$50.00		\$50.00	\$50.00
TPC Committee Chair	TPC	\$75.00		\$75.00	\$75.00
BOA Committee Mbrs	TPC	\$50.00		\$50.00	\$50.00
BOA Committee Chair	TPC	\$75.00		\$75.00	\$75.00
Pallas, Ted	MRF Supervisor	\$26.75		\$26.22	\$25.70
Abhold, Joe	MRF Attendant	\$23.46	\$43,917	\$21.05	\$19.86
Curry, Martin	MRF Attendant LTE	\$20.00	\$37,440	\$15.00	\$13.00
Exchange Worker	MRF Exchange	\$0		\$0	\$7.25
Schram, Ben	Public Works Director	\$30.60	\$63,648	\$30.00	\$27.01
Erickson, Evan R.	Heavy Equip Operator	\$23.46	\$48,797	\$17.00	\$17.84
New FTE	Facilities Manager	\$20.00	\$41,600	\$17.00	
(Vacant)	General Laborer	\$0		\$17.13	\$16.79
Temp Truck Drvr	Roads	\$21.84		\$21.41	\$20.99
Temp Truck Drvr no CDL	Roads	\$16.00		\$20.99	\$15.90
Wiggins, Pete	Road Foreman	\$23.46	\$48,797	\$23.00	\$18.89
(Vacant)	Roads Mechanic	\$0		\$20.99	\$20.58
Nelson, Barb	Gen Government	\$31.91	\$66,373	\$30.39	\$29.79
Goetsch, Dorgene	Gen Government	\$21.63	\$44,990	\$20.60	\$20.00
Town Administrator*	Gen Government		\$68,250	\$65,000	\$62,000
Defoe, William	Law - Chief	\$30.85	\$64,168	\$30.25	\$29.66
Laakonen, Richard	Law	\$25.00	\$52,000	\$23.49	\$23.03
Rossberger, Thomas PT	Law	\$25.50		\$24.42	\$23.26
French, Nick PT	Law	\$22.05		\$23.49	
Officer #7 PT	Law	\$22.05		\$21.62	\$21.20
Officer #8 PT	Law	\$22.05		\$21.62	\$21.20
Officer #6 PT	Law	\$22.05		\$21.62	\$21.20
Schuppe, Lauren	Library Director	\$23.42	\$42,624	\$23.20	\$21.99
Demorest, Seri	Librarian	\$24.07	\$43,807	\$23.84	\$23.61
Library	Library Aids	\$12.45		\$12.34	\$11.23
Library	Rec Center Dir - School	\$15.15		\$15.00	\$15.00
Library	Rec Center Dir - Early	\$18.18		\$18.00	\$18.00
Library	Rec Director Asst.	\$12.12		\$12.00	\$12.00

COMPENSATION (continued)

2020 COMPENSATION INFORMATION

		2021	2021	2020	2019
		Proposed	Yearly	Approved	Approved
Employee Name	Department				
Town Board Chair	Elected	\$650.00	\$7,800	\$650.00	\$650.00
Town Board Supervisors	Elected - each	\$400.00	\$4,800	\$400.00	\$400.00
Town Clerk	Elected	\$1,700	\$20,400	\$1,700	\$1,700
Town Treasurer	Elected	\$825.00	\$9,900	\$825.00	\$825.00
Election Worker	Election (7)	\$75.00		\$75.00	\$75.00
Chief Election Inspector	Election	\$85.00		\$85.00	\$85.00
Election Worker	Board of Canvas	\$25.00		\$25.00	\$25.00
Dalzell, Cindy	Ambulance Director- Admin	\$800.00	\$9,600	\$450.00	\$450.00
Schram, Sarah	Ambulance Asst Director	\$800.00	\$9,600	\$400.00	\$400.00
Ambulance	EMT & EMR On Call	\$20.00		\$20.00	\$15.00
Ambulance	EMT Team Leader On Call	\$8.00		\$8.00	\$6.00
Ambulance	EMT & EMR Mting Attend.	\$20.00		\$20.00	\$18.00
Ambulance	EMT & EMR CEU Education	\$20.00		\$20.00	\$18.00
Ambulance	EMT NO Transport	\$35.00		\$30.00	\$30.00
Ambulance	EMT Bayfield Transport	\$50.00		\$45.00	\$45.00
Ambulance	EMT Ashland Transport	\$100.00		\$90.00	\$90.00
Ambulance	EMT 4 hr Event Service	\$100.00		\$90.00	\$90.00
Ambulance	EMT Duluth Transport	\$190.00		\$180.00	\$180.00
Ambulance	Drivers NO Transport				
Ambulance	Drivers Bayfield Transport				
Ambulance	Drivers Ashland Transport				
Ambulance	Drivers Duluth Transport				
Ambulance	EMR NO Transport	\$25.00		\$25.00	\$20.00
Ambulance	EMR Bayfield Transport	\$35.00		\$35.00	\$30.00
Ambulance	EMR Ashland Transport	\$75.00		\$75.00	\$65.00
Ambulance	EMR Duluth Transport	\$170.00		\$160.00	\$160.00
Ambulance	EMR 4 hr Event Service	\$100.00		\$90.00	\$90.00
Ambulance	7 Holiday Shift Adjust	\$60.00		\$50.00	\$50.00
Ambulance	All Weekend Adjust	\$60.00			\$50.00
Ambulance	Special Tasks (ESB)	\$20.00		\$50.00	\$50.00
Reichkitzer, Rick	Fire Chief	\$600.00	\$7,200	\$600.00	\$600.00
Fire Dept.	Fire Fighter Mtg. Attend.	\$18.00		\$18.00	\$18.00
Fire Dept.	Fire Officer Mtg. Attend.	\$18.00		\$18.00	\$18.00
Fire Dept.	Fire Fighter Call Response	\$50.00		\$50.00	\$50.00
Fire Dept.	Fire Officer Call Response	\$60.00		\$60.00	\$60.00
	(includes ice rescues)				\$20.00
Fire Dept.	Fire Fighter per CEU educ.	\$18.00		\$18.00	\$18.00
Fire Dept.	Fire Fighter Stand-by	\$20.00		\$20.00	\$20.00
Fire Dept.	Fire Fighter Stand Down	\$5.00		\$5.00	\$5.00
Fire Dept.	Special Tasks	\$20.00		\$20.00	
Fire Dept.	Lead Engineer	\$340.00	\$4,080	\$340.00	\$340.00
Fire Dept.	FD Inspectors - Commercial	\$350.00		\$350.00	\$350.00

* Salaried positions

DESIGNATED FUNDS		Est	Est	Est	Budget- ed	Budget- ed	Budget- ed
2019		2020	2020	2020	2021	2021	2021
Description	End Bal	Rev.	Expend.	End Bal.	Rev.	Expend.	End Bal.
Roads Cap Improve Fund	3,236	0	3,236	(0)	0	0	(0)
Roads Equipment	8,698	0	8,698	0	0	0	0
Roads Salt/Sand Bldg	10,000	0	10,000	(0)	0	0	(0)
	\$21,933			(\$0)			\$0
Airport Improve WIBOA	12,263	0	12,263	(0)	0	0	(0)
	\$12,263			(\$0)			(\$0)
WTC 3 parties Operating	27,992	30,292	30,541	27,743	30,150	30,505	27,388
WTC Capital Equipment	68,616	0	68,616	0	0	0	0
	\$96,608			\$27,743			\$27,388
Solar Array Donations	90	0	0	90	0	0	90
	\$90			\$90			\$90
TPC Vehicle Capital	0	34,362	0	34,362	0	34,362	0
Town Admin/Equipment	0	500,000	0	500,000	240	0	500,240
Room Tax	0	0	0	(0)	0	0	(0)
Compensation Fund	0	0	0	(0)	0	0	(0)
ESB Donations	351,203	15,615	366,817	1	0	0	1
ESB Ins. Bldg. Proceeds	533,558	29,794	563,352	0	0	0	0
Fireworks MICC	17,121	0	0	17,121	18,000	23,476	11,645
Public Arts	0	0	0	0	40,000	0	40,000
Cemetery Fund	10,638	5,587	12,616	3,609	5,000	4,500	4,109
	\$912,519			\$555,092			\$555,994
Fire Dept. Truck Replace	5,033	0	0	5,033	15,000	0	20,033
Fire Dept. Equipment	714	8	0	722	0	0	722
Fire Dept. 66.0608 Funds	61,583	17,347	24,542	54,388	20,950	7,000	68,338
ESB Ins Vehicle Funds	677,768	20,684	70,832	627,620	450	628,070	(0)
	\$745,098			\$687,763			\$89,093
Ambul. Replacement	21,968	6,070	25,622	2,416	14,000	0	16,416
Act 102/EMS Funding	8,562	5,343	4,920	8,985	5,400	5,400	8,985
Ambul. Equipment	22,889	114	0	23,003	6,000	18,322	10,681
ESB Vehicle Ins Funds	127,906	183	128,089	0	0	0	(0)
	\$199,342			\$44,180			\$41,798
Joni's/Memorial Park	19,776	202	0	19,978	0	0	19,978
Parks Cap. Projects	3,697	15,062	6,870	11,889	0	0	11,889
BBTP	5,366	4,000	0	9,366	5,500	0	14,866
	\$28,839			\$41,233			\$46,733

DESIGNATED FUNDS, continued

Description	2019	2020	2020	2020	2021	2021	2021
	End Bal	Rev.	Expend.	End Bal.	Rev.	Expend.	End Bal.
Rec Center	1,739	9	0	1,748	0	0	1,748
Rec Playground/ Skatepark	549	0	549	(0)	0	0	(0)
Ballfield Designated	3,725	19	0	3,744	0	0	3,744
	\$6,012			\$5,491			\$5,491
Library Gen Funds	29,742	6,138	5,757	30,123	6,200	3,600	32,723
Library Scholarship	3,505	1,712	1,000	4,218	1,500	2,000	3,718
Library County Grant	2,423	0	0	2,423	1,000	1,000	2,423
Library NWLS Grant	1,917	659	0	2,578	1,300	1,300	2,578
Island Asc./SCAP	167	0	168	0	6,000	6,000	0
Library Bristol-Woods	(0)	0	0	(0)	0	0	(0)
Library Smith Funds	657	2	659	(0)	0	0	(0)
Gates Family Foundation	77	0	78	(0)	0	0	(0)
Library Pat deBarry Fund	2,538	13	0	2,551	0	0	2,551
M Campbell Fund	20	0	20	0	0	0	0
Elevator Fund	9	600	0	610	600	600	610
Materials Fund	1,543	1,509	0	3,052	0	0	3,052
O'Brien Fund	547	1	549	0	0	0	0
Lib Ski/CARP	4,870	4,328	6,175	3,024	2,500	2,500	3,024
Lib Art Purchase Award	4,602	24	1,500	3,125	1,500	1,500	3,125
Lib-Mead Witter Fund	14	0	14	1	0	0	1
BCEF Grant	150	1	0	152	5,000	5,000	152
Fred & Jane Havens	265	1	266	0	0	0	0
Library Legacy Fund	11,085	887	2,500	9,473	11,000	13,464	7,009
Rec Program Fund	7,540	22,633	16,081	14,092	20,687	21,300	13,479
	\$72,071			\$75,423			\$74,446
Squad Car Replacement	(1,499)	8,781	2,101	5,181	9,000	0	14,181
Law Enforcement Comm.	163	0	0	163	2,000	0	2,163
Law Bike Patrol	0	0	0	0	200	0	200
	(\$1,336)			\$5,344			\$16,544
TOTALS:	\$2,093,440	\$743,362	\$1,394,453	\$1,442,360	\$237,719	\$822,501	857,579

TOWN OF LA POINTE Tax Bill Summary @ State allowable levy limit

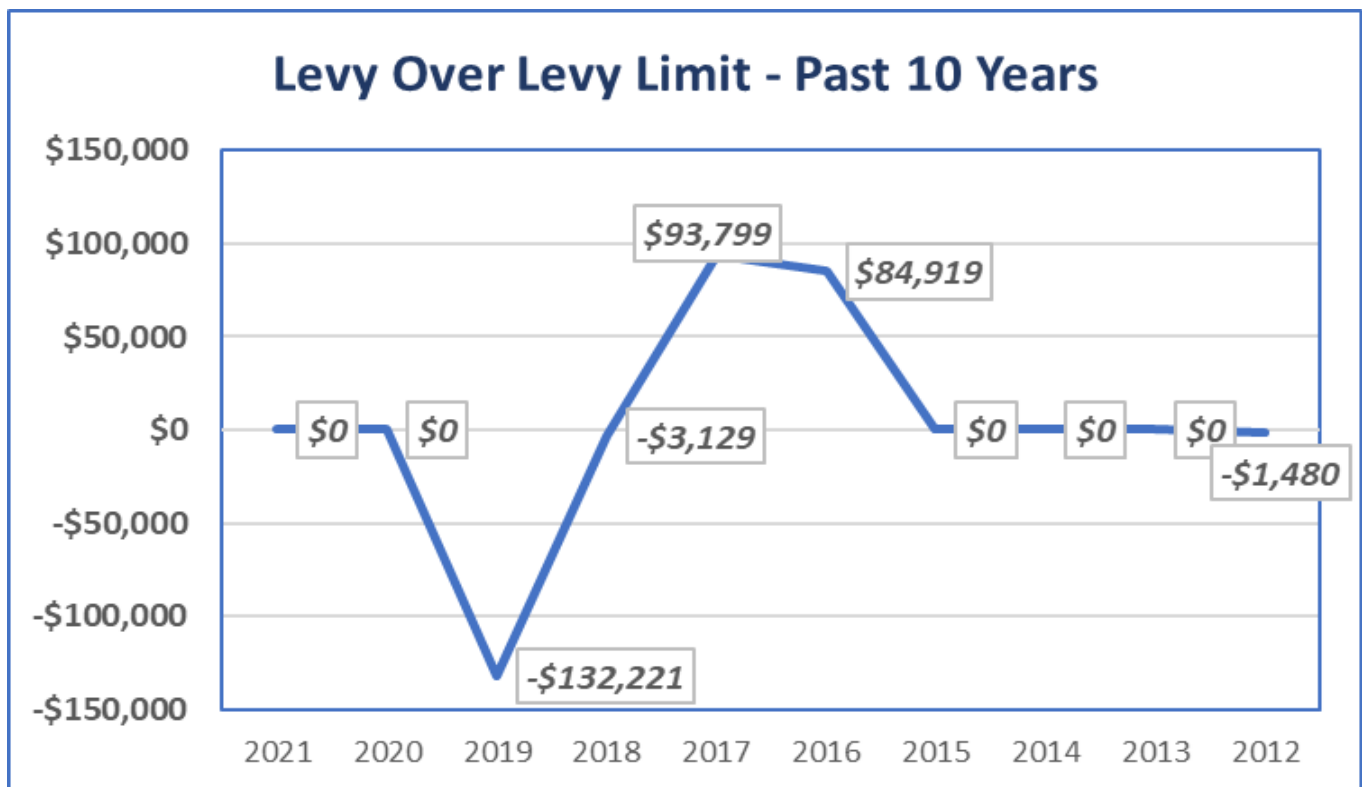
DRAFT

	2020 Payable in 2021	2019 Payable in 2020	2018 Payable in 2019
Town LaPointe Proposed Levy	1,795,688.15	1,803,563.00	1,711,933.00
% of change	-0.4%	5.4%	0.0%
\$\$ of increase	-\$7,875	\$91,630	\$0
Proposed/to be reconsidered			
Ashland Cty	1,764,095.74	1,685,859.72	1,537,766.83
% of change	4.6%	9.6%	-5.1%
<i>Apportionment</i>	21.57%	21.37%	21.30%
VTAE	99,969.77	98,906.46	98,479.60
% of change	1.1%	0.4%	-5.1%
<i>Apportionment</i>	0.69%	#DIV/0!	0.73%
Bayfield School	3,179,061.00	2,959,103.00	2,875,870.00
% of change	7.4%	2.9%	0.3%
<i>Apportionment</i>	45.78%	44.94%	45.37%
Mad Sanitary	19,000.00	25,000.00	25,000.00
% of change	-24.0%	0.0%	0.0%
TOTAL LEVY	6,857,814.66	6,572,432.18	6,249,049.43
% of change	4.3%	5.2%	-1.2%
School Credits	539,144.40	547,435.76	546,089.77
Net for Mill Rate	6,318,670.26	6,024,996.42	5,702,959.66
Equalized Value	266,921,600	261,850,100	259,002,000
Assessed Value - Revised	274,816,200	276,383,300	278,112,800
Total Mill rate	0.022992349	0.021799422	0.020505922
Tax Statement		0.021799423	0.020505922
Tax on \$100,000 b/4 credits	\$2,299	\$2,180	\$2,051
Tax Breakdown:	\$2,299	\$2,180	\$2,051
Ashland County	\$591 \$32	\$559 \$55	\$505 -\$9
VTAE	\$34 \$1	\$33 \$0	\$32 -\$1
Bayfield School	\$1,066 \$84	\$981 \$38	\$944 \$34
Mad Sanitary	\$6 -\$2	\$8 \$0	\$8 \$0
Town of LaPointe	\$602 \$4	\$598 \$36	\$562 \$19
TOTAL TAX:	\$2,299 \$119	\$2,180 \$129	\$2,051 \$43
Increase in tax from previous yr: TOTAL on \$100,000 property	\$119	\$129	\$43
Lottery Credit	207.24	222.62	188.76
First dollar Credit	84.56	80.24	77.73

LEVY OVER PAST 10 YEARS

	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
	Payable	Payable	Payable	Payable	Payable	Payable	Payable	Payable	Payable	Payable	Payable
	In	in	in	in	in	in	in	in	in	in	in
	<u>2021</u>	<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>
Town's Levy	\$1,795,688	\$1,803,563	\$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
	-\$7,875	\$91,630	\$0	-\$37,794	80,842	\$1	\$2,032	\$10,112	\$62,367	\$12,429	\$46,429
Town's % over previous yr	-0.4%	5.4%	0.0%	-2.2%	4.8%	0.0%	0.1%	0.6%	3.9%	0.8%	3.0%
Calculated Levy Limit	\$1,795,688	\$1,803,563	\$1,844,154	\$1,715,062	\$1,655,928	\$1,583,966	\$1,668,884	\$1,666,852	\$1,656,740	\$1,595,853	\$1,699,944
Tax levy OVER levy limit	\$0	\$0	-\$132,221	-\$3,129	\$93,799	\$84,919	\$0	\$0	\$0	-\$1,480	-\$118,000

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.

2020 PROJECTS SUMMARY

	<u>Status</u>	<u>Comments</u>
POLICE:		
Purchase Firearms and Gun Safe	Completed	
ROADS		
Culvert Replacements	Completed	Replaced 7 culverts in 2020
Gravel purchase from Ashland Co	Completed	
Calcium Chloride application	Delayed	
Cracksealing	Delayed	
Sidewalk improvements (Main/Big Bay)	Cancelled	
Dock Project	Completed	Including Sinking Approach
AMBULANCE		
Auto Chest Compression Device	Delayed	Finish raising funds in 2021
MATERIALS RECOVERY FACILITY		
Box new 40yd	Completed	
FIRE		
Trailer Pump Outfitting	Completed	
SCBA Purchase	Completed	
Equip Engine 3 (2019 Dodge Ram)	In Process	Will Replace Brush Truck
Equip Rescue Truck	Completed	
Equip 1990 Baldwin	Completed	
Equip Tanker 1 (2015 Western Star)	Completed	
Equip Tanker 2 (2010 Peterbuilt)	Completed	
Equip Chief's Truck (2012 Dodge)	Completed	
PLANNING AND ZONING		
Fire Number System	In Process	Stalled due to COVID
PARKS		
Museum Bathroom Toilet Replacements	Completed	
Joni's Beach Shore Stabilization	Delayed	Nelson Const. Too Busy
Emergency Services Building		
	In Progress	Bays Completed by 12/31/20

2021 PROJECTS SUMMARY

	<u>Effects on '21</u>		
	<u>GENERAL</u>	<u>Budget</u>	
		<u>CAPITALS</u>	
Accounting Software conversion		34,400	
Town Hall Improvements:		55,630	<i>Borrow</i>
Town Hall Totals:	\$0	\$90,030	
2019 Dodge Squad Graphics		700	
Replace outside Police entrance door		1,831	
Law Enforcement Totals:	\$0	\$2,531	
FD Turnout Gear:		0	
FD SCBA:		0	
FD Radios:		0	
FD Outfitting		0	
FD Sub-station		0	
FD Storage Unit		0	
Fire Dept. Totals:	\$0	\$0	
Ambulance Service Auto CPR/LUCAS Device:		\$6,000	
Ambulance Totals:	\$0	\$6,000	
New ESB Final Paving:		\$36,880	
Cemetery Totals:	\$0	\$36,880	
Road Maintenance Projects:	35,500		
Purchase culvert stock & Paving over replaced culverts	23,704		
Rds 2020 Upgrade 2020 Western Start Plow Truck:	2,638		
772 Grader Engine Hardness Replacement:	5,000		
Pressure Washer/Steamer:		11,150	<i>Borrow</i>
772 Grader Chains:		0	
Roads Totals:	\$66,842	\$11,150	
Town Dock Passenger Shelter		17,194	<i>Borrow</i>
Town Dock Cutout Paving:		22,302	<i>Borrow</i>
Town Dock/Harbor Totals:	\$0	\$39,497	
MRF Recycling Supplies:	4,463		
MRF Facilities Expense:	2,522		
MRF DemCon/Solid Waste Box:		7,126	<i>Borrow</i>
MRF Building Facility:		10,791	
MRF Solid Waste Equipment/Rolloff Truck:		87,100	<i>Borrow</i>
MRF Totals:	\$6,986	\$105,017	
Cemetery Storage Shed		\$3,200	<i>Borrow</i>
Cemetery Totals:	\$0	\$3,200	
Joni's Beach :	\$2,300	\$14,509	
Big Bay Town Park Trails:		\$4,758	
Rec Center Remodeling		\$113,925	<i>Borrow</i>
Parks/Recreation Totals:	\$2,300	\$133,192	
Repair & Painting of Library Bldg Outside		\$40,430	<i>Borrow</i>
Library Totals:	\$0	\$40,430	
General Funds Grand Total:	\$76,128	\$467,926	<i>Borrow</i>
TOTALS:	\$544,053		\$354,133

TOWN DEPARTMENTS' GOALS

As a part of the budget process for the 2021-2023 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—Cindy Dalzell, Director**
- **General Government (Town Hall operations) - Barb Nelson, Accounting Administrator**
- **Library—Lauren Schuppe, Director**
- **Planning and Zoning/Town Plan Commission—Ric Gillman, Administrator**
- **Police Department—Bill Defoe, Chief**
- **Public Works—Ben Schram, Director**

NOTE 1: The Town Board voted in 2020 to combine the Airport, Greenwood Cemetery, Materials Recycling Facility, Parks, and Roads/Harbor/Dock divisions under the Public Works Department.

NOTE 2: The Fire Department did not submit the required information for 2021-2025.

AMBULANCE SERVICE: 2021—2025

I need to preface these statements with the fact that this is the most difficult budget I have ever been asked to write. We have been hit with so many unprecedented issues in the last few years and to be asked to keep a flat budget when the service is in desperate need of more administration and new blood trained to join the service has made me very uncomfortable. The fire, the issues with the community about the new building, the service becoming smaller and COVID are issues that no one could have predicted. I do not believe this is a workable budget. I have kept it flat and used our discretionary funds to fill in the gaps but that is a very short-sighted plan and I hope the town board sees that we need these necessary expenses in order to be a viable service.

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

Staffing changes.

Sarah and I have had some very serious talks about the status of the service and what we need to do to keep this service viable. Now we are working with a very tight crew and Sarah and I have had to fill in on every shift that is not filled. We have each put in an average of 72 hours a week on call all spring, summer and fall. This is not a sustainable situation. We have had one EMT retire, one on sick leave for over a year, and one EMR leave and then want to come back, and one EMR who is pregnant and with COVID it is just not safe for her to be in the back of an ambulance. We do have one new EMT that is doing well but she is new and needs some time to gain the confidence needed to be on her own. The workload has increased considerably in other areas with moving from one building to another, the new rig, COVID, working on the new building and scheduling complications. This is work that we enjoy and are very proud of, but it does add stress and takes a lot more time than the volunteer description covers. We both feel a lot more like employees than volunteers. We both feel that this has put a lot of stress on the other parts of our officer volunteer descriptions. The entire service has been under this stress and it has taken its toll.

A few weeks ago, we had a very successful recruitment meeting held outside at the rec center. We had eight good candidates come to the meeting. We outlined the class, described the service and its requirements and obligations. We also spoke to the rewards and community that is developed by joining the service. Two of our service members spoke highly of their experience with the service.

We are considering sending 4 to 5 very viable candidates to class this fall and winter. There is a great on-line course that they can follow. Sarah is outlining the cost breakdown now. Then in the spring the students go to the cities for a one-week intensive training and are then signed off to take the National Registry. We will have to deplete one of our designated funds in order to fund this goal. There is no room in a flat budget to accomplish this very necessary task.

Our succession plan is as follows:

Option One-

Make the Ambulance Director and Assistant Director part time jobs instead of volunteers in 2021. This would give us the time to dedicate to the position the time the positions deserve. There will be a lot of work involved in getting the new building set up. There will also be a lot of work to bring the new recruits into the service. They will need training with the service and the equipment, equipment acquired,

AMBULANCE, CONTINUED

radio training, etc. Sarah and I both have very busy lives. We all understand what it takes to make a living here. We both are willing to sacrifice other tasks in order to dedicate more time to the service, but we need some support in order to do so.

Option Two-

Make us equal Partners with an increase in pay per year until 2024. Develop a job description that makes the Ambulance Director a full-time position by 2024. 2021, 2022, 2023, years develop the job description and training.

Option Three-

Add a third position that is a paid part time job with the town. It would allow the overflow work to be accomplished by this individual. The downside to this is the training that both Sarah and I would have to do to bring this person into the service. Essentially, we feel that this person would reap the rewards that Sarah and I have worked so hard to achieve.

2. Equipment Plans for the Next 5 Years-

Our equipment is brand new. This is wonderful and the one and only good thing that came out of the fire. This equipment does take maintenance. Our power load cots and power loads have been a great investment. We spent a lot of money to bring this state-of-the-art equipment to the service. It is new technology and needs a service contract. The one-year warranty will be up on these items soon and there is no place in the flat budget to purchase a service contract. We are working with Stryker to come up with a reasonable plan. We are also working with the other services in the area to develop a plan for Stryker to maximize its time in the area on service and make it the most efficient plan possible in order to keep it to a reasonable budget.

3. One Thing the Department Needs-

The one thing that would make us more efficient would be scheduling software. Now the schedule is done by hand and Sarah puts a lot of time into and making constant changes. I have looked at the software and brought this item up before. The ones written specifically for EMS are very expensive and I think we can find more options. I would like this to be one of our priorities for this year.

4. If anything could change-

The biggest change we need - more EMTS.

5. Additional Funding-

I have applied for the Fireman's Sub grant. I have been told that you need to apply several times before you get recognized. I have tried twice and will try again this fall. I am also looking into the Cares Act money that Stryker claims could cover the maintenance contract for our Power Loads as well as the balance on the Lucas Device that we would like to purchase. I will continue to look into other grant opportunities. I also think we will need to start doing the raffle again in 2021. If we are able to sell our old vehicles, it would help a lot to pay for our additional needs this year. We have also increased our transport fees by 30 percent. It is necessary to defray some of our rising costs of doing business.

GENERAL GOVERNMENT: 2021—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.
- 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.
- General policies organized & communicated.
- Oasis to administer benefits and policies. They aren't able to administer the Wisconsin Retirement System (WRS), but should be able to do the Health, Flex and Life/Disability.

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
- 2021 budgeted for new Town Administrator Jan 2021 with 3 month overlap of Lisa.
- Replace Accounting Administrator in 2023 or 2024

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

- Better heat source for "old" Town Hall.
- Flooring replace and paint inside of Town Hall.
- Sound absorbing materials on Town Hall walls.

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

- "Real-time" budget vs actual reports available to department heads, would eliminate time used by questions, frustration from Dept. heads.
 - This will be a major undertaking, and I think it best to wait until a new TA is hired, as hopefully they will be the one using the program(s).
- Organization of shared drive files – it's getting too large and too many places to look.
- Scanning of "old" documents – deeds, easements, lawsuits. The history and past actions are unknown to new/newer employees.
- Better timekeeping systems (electronic?).
- Elimination of benefit administration.
 - Perhaps the Town is at the point of needing a part-time Human Resources person.

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

- General noise level in the Town Hall.
- Not having to remind folks of tasks, questions, needed items; professional behavior by staff.
- Determine this position for 2023-2024 new hire:
 - Accounting/Budgeting/HR/Grant Admin/Payroll
- Benefits Administration.
- The new person probably will not have the Island/Town government history, so a lot of their time may be free to focus on their duties.

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

- Resort tax.
- Ferry passenger/vehicle tax.

LIBRARY: 2021—2025

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

It is my goal to continue fine tuning our programming offerings, finding new ways to support our community remotely and exploring a new community space financially and spatially.

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

We will likely be looking for a new head Librarian in the next 5 years.

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

Our equipment lies in our building maintenance and upkeep. We need exterior siding and painting repair which is included in the 2021 CIP. The interior and delayed carpet replacement will need attention in the next few years. It is not currently in the Plan but anticipate to account for those once the Exterior painting has been accomplished as it is a large maintenance project.

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

I am looking forward to returning to a custodial service that can regularly and efficiently keep our space clean and in order.

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

Nothing at this time.

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

Every year we apply to 3-4 granting opportunities. I plan to explore some larger opportunities in the next 3 years to help support our growth.

PLANNING AND ZONING/TOWN PLAN COMMISSION: 2021-2025

1. Department goals over the next 5 years:

- Given the rising Lake level, erosion, floodplain and related consequence it should be expected the Zoning Department work with the County and State to mitigate plans to protect shoreland properties;
- There has been a recent increase in property sales and related building plans, if this trend continues Zoning may be required to increase budgeted hours and support;
- Within 5 years, consideration for the Zoning Administrator also serving as a qualified Building Inspector for UDC and Commercial would provide an additional source of revenue at a cheaper cost to the Community;
- Review of Zoning Ordinance and updates as needed through the TPC:
- A review and update of the Comprehensive Plan; and,
- Completion of the fire number system with the County.

2. Staffing changes in the next 5 years:

- As mentioned above the Zoning hours may require an increase given speculation and possible developments. Though the Island has a finite area of land, there are many areas on the Island subject to development;
- An update or amended job description may be needed given inspections duties noted above; and,
- Consideration of support staff to aid in larger projects e.g., Zoning Ordinance changes, Map and text change, or other larger projects as determined by the TPC.

3. Capital Equipment:

- A new Zoning Vehicle;
- Upgrades in measuring tools and a metal detector;
- Upgrades in Computer and electronics.

4. Change in the Department:

- Zoning could be more self-contained and efficient if my successor were to be qualified in UDC and Commercial Inspections. This would most likely require an increase in remuneration though may be offset by fees collected.

5. Additional Funding:

- Other than what I addressed above; I know of no other source of funding other than fee-based service. There may be the possibility of some grant monies for shoreland management should our lake level continue to rise, to my knowledge no program related to this in Zoning presently exists.

POLICE DEPARTMENT: 2021—2025

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

Improve community relations and safeguard public safety. Further to have a full qualified staff fully trained and ready to serve for after I am gone.

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

We are currently in a hiring process for a full-time officer. I said it last year and I will reiterate, I plan on retiring in approximately 3-4 years from Law Enforcement, several of the part time staff will be doing a final retirement as well.

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

- In 2021 I intend to put graphics on the new squad and replace the back door of the Police Department
- In 2022 I intend to purchase 2 new laptop computers for the squads as well as a new body camera or two to replace broken or worn out ones
- In 2023, we will be looking at purchasing another new squad car as well as a new squad camera and a new office computer

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

Staff and training.

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

The amount of training we are able to attend, I would like to spend more money on training other than just having officers attend the minimum every year.

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

WiseGrants from NHITSA and any other grants that may come up, there have not been any for law enforcement for some time other than the traffic safety grants.

PUBLIC WORKS—Materials Recovery Facility: 2021—2025

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

To see the entire facility clean and safe, running efficiently, and increase revenue.

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

I believe that when we achieve these goals, it would be possible to consider reducing staff, now that Roads, Parks, and MRF crew can all help each other reach common goals.

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

There are multiple safety related items, including hoppers, bins, office equipment, and materials for building maintenance that I would like to purchase as soon as possible.

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

A new/used Roll-off hook truck and continued annual replacement of boxes.

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

We've made a huge positive change by merging and working together.

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

The fee schedule has been increased and will be effective 2021.

PUBLIC WORKS—Parks: 2021—2025

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

To keep downtown La Pointe, Big Bay Town Park, and the Island's green spaces safe, clean, and welcoming.

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

I would like to fill the Park Supervisor position again. We anticipate a retirement and a potential new open position in the next few years.

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

I will be looking into fundraising options and will be lobbying for Rec Center public restroom renovation, as it is a desperate need for downtown. I hope to receive a matching DNR grant in 2021 to resurface the BBTP campground trail network.

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

No more porta-potties and new ADA accessible public restrooms at the Rec Center.

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

See explanation on MRF page.

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

I continue to look for grant opportunities as time allows. Donations to the Island's Parks system are always welcome.

PUBLIC WORKS—Roads: 2021—2025

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

Continue culvert replacement, replace non-reflective signage, spread gravel and continue ditching as needed. If we can find the funds to repave Hagen Road and Mondamin Trail, that would be ideal.

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

I hope to add an additional full-time crew member with a CDL and operator experience.

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

The crew and I would like to explore purchasing the leased 444k loader in 2022. There are no other major equipment purchases planned beyond upgrades, repairs, and maintenance, with the exception of a replacement pick-up truck when the 1989 Chevy is retired.

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

We all look forward to having our garages back.

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

See MRF questions.

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

I will spend more time this upcoming winter looking at LRIP/TRIP funding options for future road work.