

Town of La Pointe

2024

BUDGET



The Town purchased a new E-1 Spartan pumper for the Volunteer Fire Department, replacing a 33-year apparatus that was donated after the old fire hall burned down.

Important Date: Tuesday Dec. 5, 2023
Budget Triple Header
Beginning at 5 p.m.
Town Hall, 240 Big Bay Road

1. **Public Hearing** on the proposed 2024 Town budget. Share your comments with Town Board members before they adopt the annual budget.
2. After the Public Hearing: **Special Town Meeting**. Electors vote on whether or not to approve the Town’s proposed property tax levy, payable in 2024. Electors must be present in person; you cannot vote absentee at a Town Meeting. (Under state statute, an “elector” is any U.S. citizen, age 18 or older, who has resided in La Pointe at least 28 consecutive days before Dec. 5.)
3. After the Town Meeting: **Town Board may vote** on a 2024 Town budget. (See Pages 8-21)

UNDERSTANDING YOUR TOWN BUDGET

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FROM THE TOWN CHAIR

Dear Town of La Pointe Electors,

The Town's budget deliberations this year are impacted by the fact that, even if the Bayfield school district and Ashland County didn't raise their tax levies by a penny, the tax bills of La Pointe taxpayers still would show tax increases by these two taxing bodies of about 7.5% each. That is because state law dictates that a municipality's fair share of the annual tax levy of school districts, counties, and other taxing districts be allocated to underlying municipalities based upon something known as their Equalized Value for the year. (Please refer to my article in the current issue of the *Island Gazette* for a fuller explanation of this complicated topic.)

The fact is, those two entities raised their tax levies by much more than a penny. The two entities that represent roughly 3/4 of your tax bill raised their levies by more than 11% each. The Town's own proposed tax levy increase of 5.3% will bring the overall increase in 2024 tax bills down to about 9.6% before school credits, and about 7.3% after those credits.

The higher growth in property values on the Island (compared with our region overall) brings an increased share of the costs of the school district and the county. To somewhat blunt this impact on our taxpayers, we will be borrowing to finance capital expenditures and dipping into cash reserves to keep a bad tax levy situation from being even worse.

The Town Board would like to express its appreciation to the Town's department heads and Town Hall staff for their diligent efforts in preparing this budget – the first in decades without Barb Nelson to guide it. Kudos go to our Town Administrator, Michael Kuchta, for his extra effort in guiding the process this year.

We would appreciate your support at the Budget Hearing and Levy vote on December 5th. Thank you.

Respectfully,
Glenn Carlson
Town Board Chair

LA POINTE ELECTED OFFICIALS

<u>Name</u>	<u>Started</u>	<u>Term Expires</u>
Mike Anderson, Supervisor	June 2015	April 2024
Aimee Baxter, Supervisor	April 2021	April 2025
Sue Brenna, Supervisor	April 2016	April 2024
Glenn Carlson, Chair	April 2019	April 2025
Samantha Dobson, Supervisor	April 2023	April 2025
Alex Smith, Clerk (appointed)	August 2023	April 2025
Carol Neubauer, Treasurer (appointed)	November 2023	April 2025

Resolution #2023-1120
RESOLUTION OF TOWN OF LA POINTE
Proposing to Exceed Levy Limit Via Special Town Elector Meeting

Whereas, the State of Wisconsin has imposed levy limits on towns under Wis. Stat. § 66.0602;

Whereas, Wis. Stat. § 66.0602 limits the allowable local levy for 2023 to a percentage equal to the percent change in equalized value due to net new construction less improvements removed, which for the Town of La Pointe is 0.333%;

Whereas, the Town of La Pointe's 2022 payable 2023 adjusted actual tax levy was \$1,451,109 before adjustments;

Whereas, state law would limit this year's increase to \$4,832, for a total allowable town tax levy before adjustments for 2023 (to be collected in 2024) of \$1,455,941;

Whereas, state law would set the total allowable town tax levy after adjustments for 2023 (to be collected in 2024) at \$1,835,624;

Whereas, the Town Board believes that for the 2023 tax levy (to be collected in 2024) it is in the town's best interest to exceed the state levy limit by a percentage greater than 0.333%;

THEREFORE, the town board of the Town of La Pointe, Ashland County, does hereby resolve and order as follows:

1. The town board supports an increase in the town tax levy for 2023 that will exceed the amount allowed by the state levy limit.
2. The town board recommends increasing the allowable town tax levy for 2023 (to be collected in 2024) by 7.35%, which would increase the town levy by \$135,000, for a total town tax levy after adjustments of \$1,970,624.
3. This recommendation shall be placed on the agenda for the special town elector meeting to be held on December 5, 2023

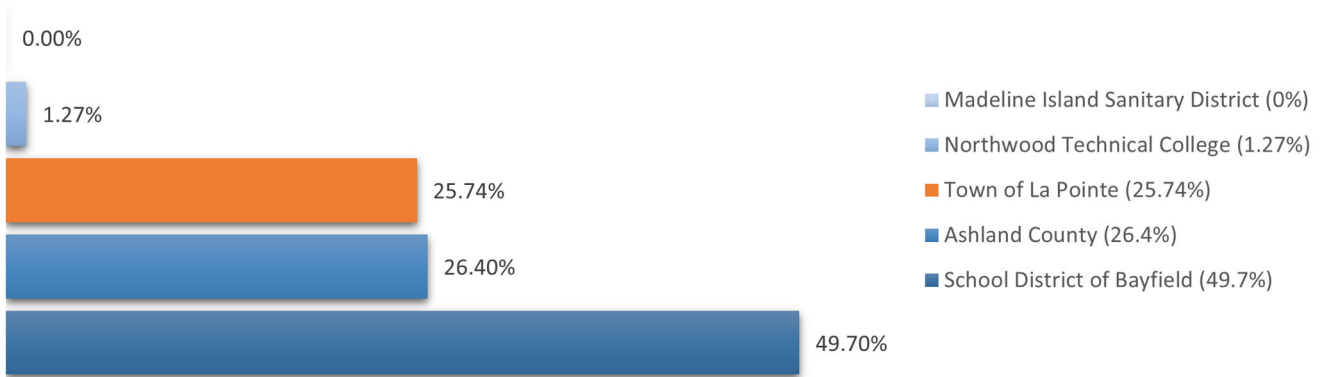
Adopted this 20th day of November 2023

Signature of Town Chair: 

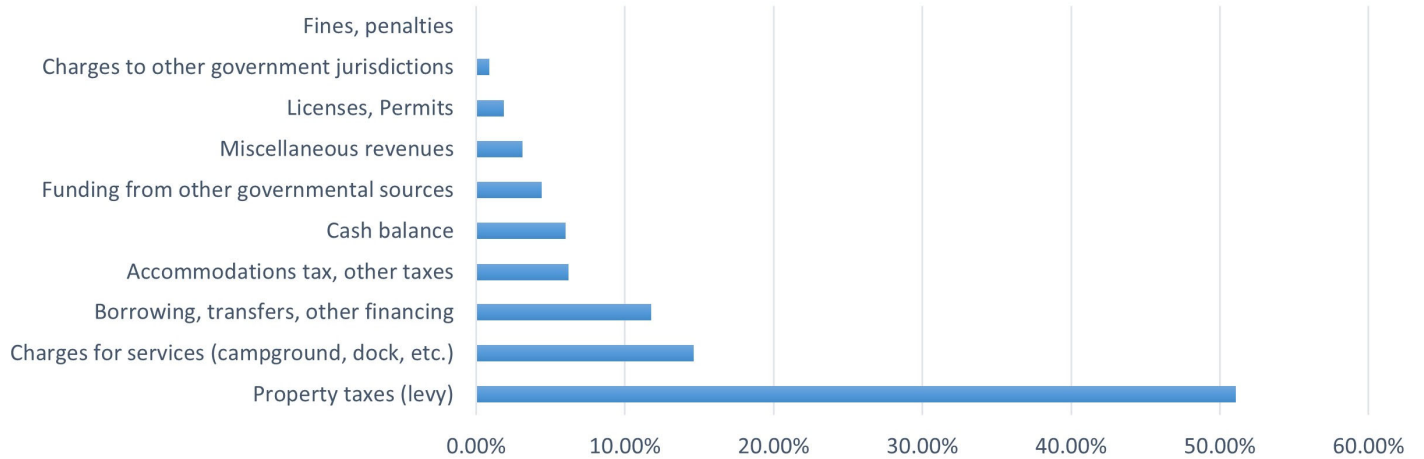
Signature of Town Clerk: 

PROPERTY TAXES: HOW THE PIECES FIT TOGETHER

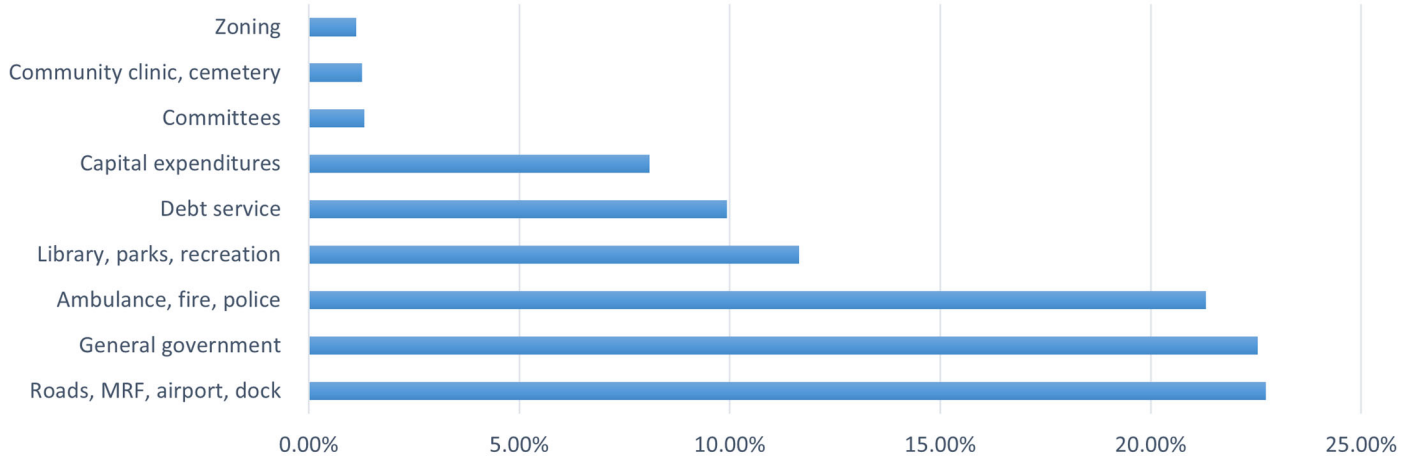
Where Your Property Tax Dollars Go



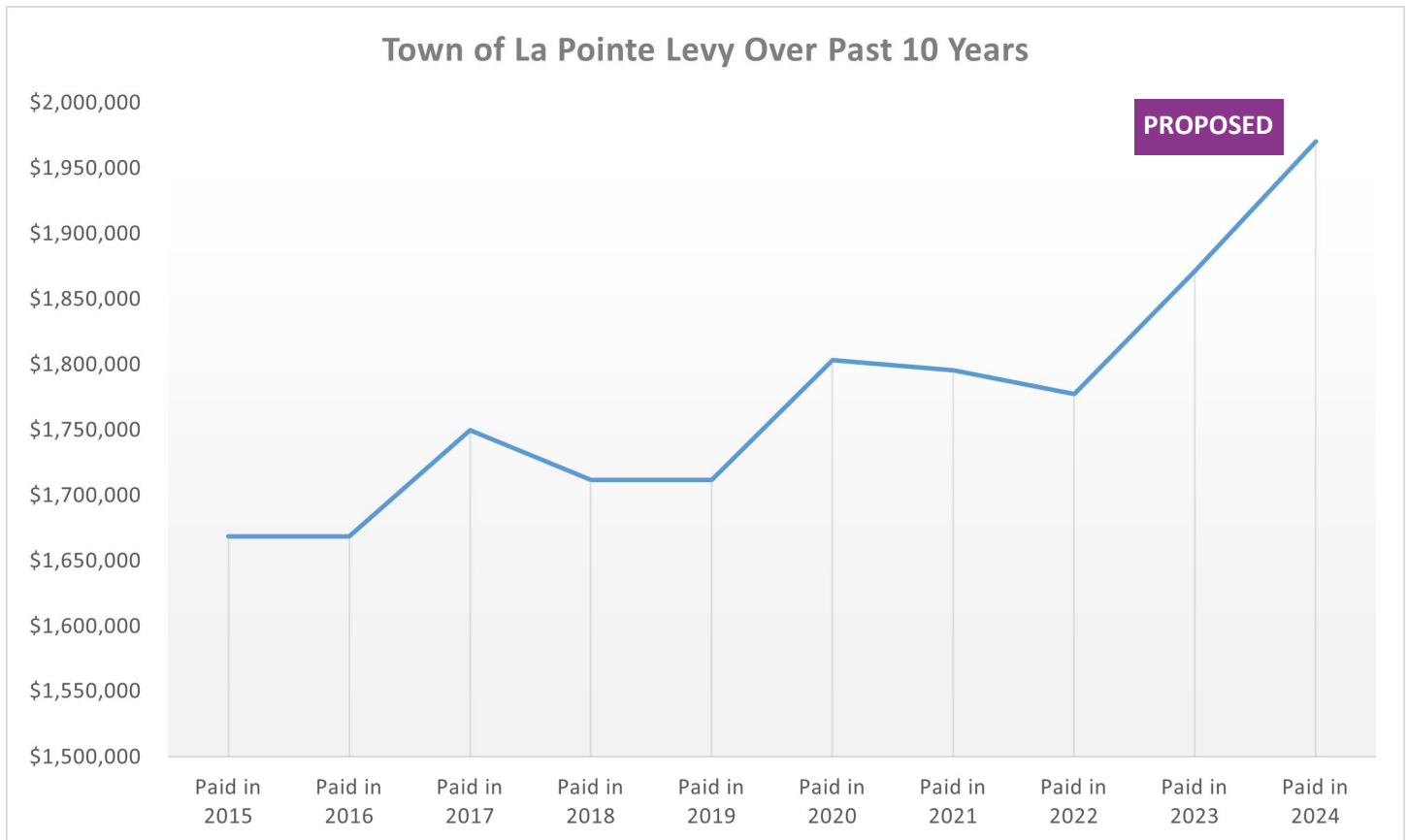
Where The Town Gets Money



Where The Town Spends Money



PROPERTY TAXES: HOW THE PIECES FIT TOGETHER



- Town electors approve the property tax levy; Town Board members approve the budget.
- The levy is part of the Town budget; the levy is the Town’s biggest revenue source. (See Page 5)
- State law uses formulas and automatic adjustments that establish a town’s “allowable levy limit.” For this year, the Town’s limit is \$1,835,624, which is lower than last year’s levy. The Town cannot go above this limit without getting direct permission from electors.
- This year, the Town Board is asking electors to approve a levy increase of \$135,000. That replaces the amount Ashland County no longer pays to purchase law enforcement services from La Pointe. The requested increase of \$135,000 is 7.35% higher than the “allowable levy limit” and 5.3% higher than the levy property owners currently pay.
- The \$99,229 increase from the current levy would increase the individual Town property tax payable in 2024 by about \$25.72 per \$100,000 of assessed valuation.
- The Town’s levy is one piece of your final property tax bill. The Town levy – proposed as \$1,970,624 – is combined with levies from other jurisdictions. In our case, that includes the Bayfield school district, Ashland County, Northwood Technical College, and the sanitary district. The combined rate is what determines the property tax bill you will pay in 2024. (See Page 7)
- For property taxes payable in 2024, the overall tax rate is projected at \$2,558 for each \$100,000 of assessed valuation. Of that total, only about one-quarter — \$655 — goes to the Town.
- In the past decade, the Town’s tax levy has increased an average of 1.54% each year. That is below the rate of inflation, which has averaged 2.8% per year.

TOWN OF LA POINTE 2023/2024 Tax Bill Summary

	2023 Payable in 2024	2022 Payable in 2023	2021 Payable in 2022
Town LaPointe Proposed Levy	1,970,624	1,871,395	1,777,534
% change from previous year	5.3%	5.3%	-1.0%
\$ increase from previous year	\$99,229	\$93,861	-\$18,154
Ashland County	2,063,406.29	1,845,683.03	1,980,721.17
% change	11.8%	-6.8%	17.5%
Apportionment	22.09%	20.95%	22.46%
VTAE/Northwood Tech	97,035.67	85,428.77	91,600.29
% change	13.6%	-6.7%	-8.4%
Apportionment	0.70%	0.69%	0.69%
Bayfield School	3,567,668.66	3,208,278.00	3,132,750.76
% change	11.2%	2.4%	5.9%
Apportionment	49.70%	46.12%	46.72%
Madeline Sanitary District	0.00	13,000.00	13,000.00
% change	-100.0%	0.0%	-48.0%
TOTAL LEVY	7,698,734.62	7,023,784.85	6,995,606.23
% change	9.6%	0.4%	2.0%
School Levy Tax Credit (subtract)	698,637.30	544,097.58	542,922.88
Net Levy for Mill Rate	7,000,097.32	6,479,687.27	6,452,683.35
La Pointe Equalized Value	385,743,300	312,766,400	285,399,100
Assessed Value (revised)	273,672,100	273,120,800	273,230,100
Assessment Ratio:	70.95%	87.32%	95.74%
Aggregate Ratio (calculated)	0.709466892	0.873242139	0.957361463
Total mill rate (calculated)	0.025578410	0.023724619	0.023616297
Tax on \$100,000 assessed value	\$2,558	\$2,372	\$2,362
Tax Breakdown:			
Ashland County	\$686	\$623	\$669
Bayfield School District	\$1,185	\$1,084	\$1,058
Town of LaPointe	\$655	\$632	\$600
Madeline Sanitary District	\$0	\$4	\$4
Northwood Technical College	\$32	\$29	\$31
Change from previous year (per \$100,000 assessed value)	\$185	\$11	\$62
Lottery Credit	309.84	286.19	291.98
First Dollar Credit	83.24	87.19	82.33
Total Lottery/First Dollar Credits	393.08	373.38	374.31

HIGHLIGHTS OF THE 2024 BUDGET

- **Budget goes down (or up), depending how you measure it.** La Pointe’s proposed 2024 budget is not quite \$3.86 million; that is a decrease in expenditures of 13% from 2023. The decrease is driven by reductions in capital spending and debt payments; operating expenditures are scheduled to increase about 8.3%.
- **Still working on it.** The proposed 2024 budget continues to reflect two ongoing events that carry over from 2023:
 1. The Ashland County Board again refused to restore a contract in which it paid the La Pointe Police Department to perform routine patrol and law enforcement duties that are the county’s legal responsibility. That decision continues to put a \$135,000 hole in the Town’s budget, which is a primary reason for the Town Board is requesting a levy increases. The county’s decision also forces constant juggling of police scheduling to manage coverage, contain costs, and avoid exhaustion of Town officers. Meanwhile, the Town continues legal action against the county — and good lawyers don’t come cheap.
 2. The Town’s Harbor Commission intends to close the purchase of the Madeline Island Ferry Line by Dec. 31, 2023. The Town continues to front seed money to the commission, and might continue to do so for cash flow purposes. The commission did receive a funding commitment from the state of up to \$200,000, but full reimbursement may take time.
- **Investing in the here and now and future.** Scheduled capital spending (and approximate costs) includes:
 - Turnout gear, breathing apparatus, and radios for the Volunteer Fire Department (\$68,600)
 - The Town’s share of installing solar panels and battery storage at the ESB (\$50,000); this depends on receiving an Energy Innovation Grant from the state.
 - The Town’s share of engineering costs for repaving Hagen Road in 2024 or 2025 (\$45,000); the Town will pay 20% of engineering and construction costs under a federal BIL grant administered through the Wisconsin Department of Transportation.
 - Manufacture and installation of more than 900 new fire number signs (\$44,250).
 - A “new” used pickup truck for roads and plowing (\$40,000).
 - Replacing a server, router, and other computer and networking equipment (\$26,800).
 - Replacing part of the Library roof (\$24,000).
- **Keeping pace with inflation (or not).** Town staff will receive a 4.0% cost-of-living increase. That is more than Social Security benefits will increase, but less than what the Wisconsin Department of Revenue uses in its inflation calculations for local governments. A few employees will receive additional merit raises, and the pay rate for many seasonal employees also will increase.
- **Dipping into cash reserves.** The proposed budget use more than \$373,000 in cash reserves. This avoids raising the Town levy even more — in a year when the state’s equalized value calculation is forcing a larger share of county and school taxes onto La Pointe property owners.
- **Adding to the debt.** La Pointe’s 2024 budget proposes at least \$312,000 in additional borrowing, entirely for capital expenditures. In 2024, payments on long-term debt will total \$383,392. The Town continues to hold about \$2.37 million in long-term debt from earlier borrowing; that includes a “balloon” payment of \$862,063 on the Emergency Services Building due in January 2030. Long-term debt is about 12.3% of the maximum amount allowed by state statute.

2024 Town Board Proposed Budget
Condensed Summary Report

<u>REVENUES</u>	Proposed 2024 budget	2023 Budget Amended	% Change	Estimated Dec. 31, 2023
All Taxes:	\$ 2,210,333	\$ 2,076,034	6.5%	\$ 2,095,521
Intergovernmental Revenues:	\$ 170,442	\$ 238,238	-28.5%	\$ 180,044
Licenses & Permits:	\$ 71,560	\$ 48,067	48.9%	\$ 49,864
Fines/Forfeitures:	\$ 2,400	\$ 2,600	-7.7%	\$ 3,930
Public Services Chrgs:	\$ 564,434	\$ 464,602	21.5%	\$ 478,724
Intergovernmental Charges:	\$ 34,200	\$ 37,000	-7.6%	\$ 44,808
Miscellaneous Revenue:	\$ 120,365	\$ 109,660	9.8%	\$ 159,866
Other Financing Sources:	\$ 685,841	\$ 1,533,447	-55.3%	\$ 1,465,652
TOTAL REVENUES:	\$ 3,859,575	\$ 4,509,648	-14.4%	\$ 4,478,409
<u>EXPENDITURES</u>	Proposed 2024 budget	2023 Budget Amended		Estimated Dec. 31, 2023
General Government	\$ 870,139	\$ 758,175	14.8%	\$ 786,708
Public Safety:	\$ 822,791	\$ 820,405	0.3%	\$ 829,758
Public Works:	\$ 877,326	\$ 851,014	3.1%	\$ 760,134
Health & Human Services:	\$ 48,742	\$ 44,199	10.3%	\$ 40,120
Culture, Parks, Recreation	\$ 449,824	\$ 358,037	25.6%	\$ 337,408
Conservation & Development	\$ 94,783	\$ 43,628	117.3%	\$ 56,824
Capital Outlay:	\$ 312,578	\$ 1,096,187	-71.5%	\$ 971,560
Debt Service:	\$ 383,392	\$ 424,195	-9.6%	\$ 423,949
Other Financing Needs:	\$ -	\$ 39,550		\$ 39,550
TOTAL EXPENDITURES:	\$ 3,859,575	\$ 4,435,390	-13.0%	\$ 4,246,011

TOWN OF LA POINTE FULL BUDGET WORKSHEETS (GENERAL FUND)

REVENUE

Code	Description	Proposed Budget 2024	2023 Budget Amended	Total 2023 Projected
TAXES:				
100-00-41110-000-000	Property Taxes	1,970,624	1,871,395	1,871,395
100-00-41150-000-000	Private Forest Crop	3,625	3,084	3,084
100-00-41210-000-000	Accommodation Taxes	225,000	190,000	207,707
100-00-41320-000-000	Taxes from Other Exempt	2,150	2,150	2,457
100-00-41801-000-000	Personal Property Interest/Taxes	0	0	33
100-00-42300-000-000	Special Assessment: Big Arns	8,934	9,405	10,845
TOTAL TAXES:		\$2,210,333	\$2,076,034	\$2,095,521

INTERGOVERNMENTAL REVENUES:

100-00-43210-000-000	Federal CARES Airport	0	51,000	0
100-00-43410-000-000	State Shared Revenues	45,806	32,937	29,268
100-00-43420-000-000	Fire Insurance (2%)	0	7,387	0
100-00-43430-000-000	Other State Aids Exempt Computer	113	113	113
100-00-43550-000-000	Law Enforcement Training	640	7,640	7,000
100-00-43555-000-000	WI DNR -FFP Grant	0	4,450	0
100-00-43530-000-000	State Transportation Aids	93,732	90,000	93,733
100-00-43500-000-000	State Grant - Harbor/Docks	0	0	5,917
100-00-43540-000-000	State Grant Resp. Unit	8,800	8,800	8,832
100-00-43564-000-000	Coastal Mgt - Big Bay Town Park	0	15,000	15,000
100-00-43565-000-000	State Grant - Health Services	2,000	2,000	0
100-00-43570-000-000	DNR Grant - BBTP	0	1,763	0
100-00-43610-000-000	State Municipal Services (PMS)	6,365	4,833	7,195
100-00-43620-000-000	DNR Lieu of Taxes(.113)	8,498	8,083	8,498
100-00-43621-000-000	DNR Lieu of Taxes(.114)	4,367	4,111	4,367
100-00-43650-000-000	Mngd Forest Law 77.05 & 77.85	121	121	121
TOTAL INTERGOVERNMENTAL REVENUES:		\$170,442	\$238,238	\$180,044

LICENSE & PERMITS:

100-00-44100-000-000	Comm. Business License	305	120	305
100-00-44110-000-000	Liquor,Beer,Wine License	6,600	6,780	6,700
100-00-44111-000-000	Operators License	300	240	320
100-00-44112-000-000	Cigarette licenses	400	400	400
100-00-44113-000-000	Soda Licenses	285	305	305
100-00-44120-000-000	Room Tax Permit & Other	100	100	120
100-00-44210-000-000	Dog Licenses	70	72	71
100-00-44300-000-000	Bldg & Land Use Permits	12,000	12,000	12,843
100-00-44400-000-000	Zoning Permits & Other Fees	51,500	28,050	28,800
100-00-44401-000-000	Zoning Books & Comp. Plans	0	0	0
TOTAL LICENSE & PERMITS:		\$71,560	\$48,067	\$49,864

FINES, FORFEITS & PENALTY:

100-00-45130-000-000	Parking Violations	800	1,000	1,345
100-00-45190-000-000	Other Violations/Forfeitures	1,000	1,000	2,530
100-00-45195-000-000	Ferry Reimbursements via Courl	600	600	55
TOTAL FINES, FORFEITS & PENALTY:		\$2,400	\$2,600	\$3,930

TOWN OF LA POINTE FULL BUDGET WORKSHEETS (GENERAL FUND)

Code	Description	Proposed Budget 2024	2023 Budget Amended	Total 2023 Projected
PUBLIC CHARGES-SERVICES:				
100-00-44002-000-000	Fire # Purchased	875	0	0
100-00-46100-000-000	Clerks Fees (publish liq)	1,450	532	437
100-00-46191-000-000	Data Reproduction (copies)	156	130	170
100-00-46193-000-000	Reproduct/P Info Requests	5	100	2
100-00-46210-000-000	Law Enforcement Fees	260	245	1,143
100-00-46220-000-000	Fire Services	0	1,100	0
100-00-46230-000-000	Ambulance Fees	47,400	20,000	14,484
100-00-46310-000-000	Rd Maintenance/Const/Snow	0	0	386
100-00-46330-000-000	Parking Permits	0	0	200
100-00-46335-000-000	Impound Lot Income	75	700	225
100-00-46340-000-000	Airport Fees - tie downs	2,600	3,791	2,423
100-00-46342-000-000	Airport - Hangar Leases	28,223	26,700	27,119
100-00-46343-000-000	Airport - Industrial Leases	13,845	13,350	13,185
100-00-46344-000-000	Airport - Parking	1,800	1,600	1,900
100-00-46345-000-000	Airport - Tractor Rental	275	1,500	140
100-00-46370-000-000	Docks & Harbor Income	71,982	69,035	68,153
100-00-46390-000-000	Other Harbor, Trans	3,150	3,597	3,148
100-00-46430-000-000	MRF Tipping Fees	120,000	105,000	118,508
100-00-46540-000-000	Cemetery Fees	6,525	3,400	6,525
100-00-46720-000-000	Park & Campground Fees	248,760	200,616	200,843
100-00-46722-000-000	Non-Motorized Vessel Permits	2,220	1,706	1,929
100-00-46723-000-000	Campground showers	6,600	6,400	5,334
100-00-46724-000-000	Parks-Shelter BBTP	1,319	600	1,125
100-00-46725-000-000	Parks-Shelter Jonis, Russell Park	1,514	400	1,375
100-00-46741-000-000	Special Events	900	450	5,127
100-00-46743-000-000	Community Center	250	0	250
100-00-46900-000-000	Other Public Charges	4,250	3,650	4,593
TOTAL PUBLIC CHARGES FOR SERVICES:		\$564,434	\$464,602	\$478,724
INTERGOVERNMENTAL CHARGES:				
100-00-47321-000-000	County Law Agreement	0	0	0
100-00-47230-001-000	Services to State Park	600	500	1,038
100-00-47330-000-000	Services to Sanitary District	600	3,500	0
100-00-47400-000-000	Services to Bayfield School	0	0	0
100-00-47331-000-000	County "H" Maintenance	30,000	30,000	40,770
100-00-47335-000-000	Ashland Cty-Intermunicipal	3,000	3,000	3,000
TOTAL INTERGOVERNMENTAL CHARGES:		\$34,200	\$37,000	\$44,808
MISCELLANEOUS REVENUES:				
100-00-48100-000-000	Interest Income	30,000	4,800	25,557
100-00-48130-000-000	Interest on Special Assessments		0	286
100-00-48200-000-000	Rent - Cell Tower	9,000	9,000	9,000
100-00-48210-000-000	Rent- Health Center	12	24	24
100-00-48220-000-000	Rental of MRF	8	3	6
100-00-48301-000-000	Sale of Law Equip/Property	0	5,000	9,047
100-00-48302-000-000	Sale of Fire Equip/Property		0	0
100-00-48303-000-000	Sale of Amb Equip/Property	0	0	0
100-00-48300-000-000	Sale Hwy Equip/Property	3,500	0	409
100-00-48306-000-000	Sale of Solid Waste Materials		0	618
100-00-48307-000-000	Sale Recyclable Materials	10,000	15,000	12,372

TOWN OF LA POINTE FULL BUDGET WORKSHEETS (GENERAL FUND)

Code	Description	Proposed Budget 2024	2023 Budget Amended	Total 2023 Projected
100-00-48305-000-000	Sale Recyc/SW Equipment	1,000	0	0
100-00-48309-000-000	Sale of Other Equip/Property	0	0	3,301
100-00-48410-000-000	Insurance Recovery-General	0	0	0
100-00-48500-000-000	Donations & Contrib Pk& Rec		0	300
100-00-48502-000-000	Donations - Porta Potties	7,600	4,748	6,726
100-00-48503-000-000	Windsled - Bayfield School		18,000	16,029
100-00-48504-000-000	Windsled - MIFL		0	0
100-00-48505-000-000	Dock Improve - MIFL Contribution	50,000	50,000	50,000
100-00-48900-000-000	Other Misc. Income/Ins. Re-imburse	9,245	3,085	26,191
TOTAL MISCELLANEOUS REVENUES:		\$120,365	\$109,660	\$159,866
OTHER FINANCING SOURCES:				
100-00-49500-000-000	Transfer fr Long-term Debt	312,578	417,596	417,496
100-00-49200-000-000	Transfer fr Design Funds	140,864	750,648	682,953
100-00-49300-000-000	Fund Balance Applied	232,399	365,203	365,203
TOTAL OTHER FINANCING SOURCES:		\$685,841	\$1,533,447	\$1,465,652
TOTAL REVENUES:		\$3,859,575	\$4,509,648	\$4,478,409

EXPENDITURES

GENERAL GOVERNMENT:

100-00-51100-110-000	Town Board Wages	28,360	27,000	22,400
100-00-51100-130-000	Town Board FICA	2,170	2,066	1,886
100-00-51100-510-000	Town Board Insurance	2,500	1,900	2,397
100-00-51300-210-000	Legal	53,800	37,000	61,511
100-00-51300-310-000	MIFL Admin Exp		4,000	0
100-00-51400-000-000	General Admin (publish liq)	1,950	1,204	852
100-00-51410-110-000	Town Admin Wages	84,447	77,475	78,113
100-00-51410-130-000	Town Admin FICA	6,170	5,673	5,886
100-00-51410-132-000	Town Admin Insurances	24,787	23,075	25,345
100-00-51410-131-000	Town Admin Retirement	5,827	5,268	4,899
100-00-51410-390-000	Town Admin Expenses	5,186	3,500	4,192
100-00-51410-520-000	Town Admin Work Comp	210	313	256
100-00-51420-110-000	Clerk Salary	22,440	21,675	21,834
100-00-51420-130-000	Clerk FICA	1,426	764	1,052
100-00-51420-132-000	Clerk Insurances	1,239	11,848	9,237
100-00-51420-310-000	Office Supplies	2,510	9,920	5,717
100-00-51510-211-000	Auditor	28,800	31,900	33,105
100-00-51511-211-000	Accounting Services	66,300	0	16,600
100-00-51450-311-000	Computer/Web-site	32,493	26,104	22,469
100-00-51420-131-000	Clerk Retirement	1,557	1,479	967
100-00-51430-110-000	Personnel Wages	125,112	182,483	165,304
100-00-51430-130-000	Personnel FICA	9,261	13,690	12,621
100-00-51430-132-000	Personnel Insurances	25,621	27,669	27,829
100-00-51430-131-000	Personnel Retirement	8,633	10,220	8,756
100-00-51440-110-000	Election Worker Wages	3,128	1,560	940
100-00-51440-390-000	Election Expenses	1,940	5,326	814
100-00-51520-110-000	Treasurers Wages	10,890	10,519	10,188
100-00-51520-130-000	Treasurers FICA	833	665	665
100-00-51520-390-000	Treasurers Expenses	4,860	3,475	1,999
100-00-51520-131-000	Treasurers Retirement	335	252	256

TOWN OF LA POINTE FULL BUDGET WORKSHEETS (GENERAL FUND)

Code	Description	Proposed Budget 2024	2023 Budget Amended	Total 2023 Projected
100-00-51520-132-000	Treasurers Insurance	1,225	1,914	2,096
100-00-51520-510-000	Treasurers Bond	4,500	4,500	4,500
100-00-51530-215-000	Assessor Wages/contract	77,500	18,900	18,900
100-00-51600-240-000	Town Hall Maintenance	1,600	2,375	543
100-00-51600-110-000	Town Hall Main. Labor	2,239	822	2,549
100-00-51600-327-000	Town Hall Expenses/Safety	0	290	0
100-00-51600-220-000	Town Hall Utilities	9,668	10,106	8,875
100-00-51600-295-000	Town Hall Generator	500	150	1,955
100-00-51600-229-000	Town Hall Solar Array Expenses	0	150	0
100-00-56700-000-000	Accommodations Tax Paid Out	157,500	133,000	145,395
100-00-51910-000-000	Illegal Tax, Tax Refunds	0	148	0
100-00-51920-510-000	Non Dept Insurance & Bonds	32,402	28,185	46,608
100-00-51920-520-000	Worker's Comp	1,017	2,017	1,281
100-00-51980-390-000	Other General Government	17,593	7,595	5,916
100-00-51982-000-000	Great Lakes Islands Alliance	1,610	0	0
TOTAL GENERAL GOVERNMENT:		\$870,139	\$758,175	\$786,708

PUBLIC SAFETY:

100-00-52100-110-000	Law Wages	268,491	226,305	262,922
100-00-52100-130-000	Law FICA	20,540	17,312	20,134
100-00-52100-132-000	Law Employee Insurances	36,480	55,823	41,287
100-00-52100-325-000	Law Training	7,000	7,000	13,665
100-00-52100-221-000	Law Utilities/Phone/Bldg	7,776	9,300	16,615
100-00-52100-340-000	Law Supplies	6,180	6,300	5,905
100-00-52100-400-000	Law Vehicle (inc ferry)	14,800	14,600	11,610
100-00-52100-131-000	Law Retirement	33,759	28,822	28,649
100-00-52100-510-000	Law Liab & Property Insurance	6,775	10,209	6,018
100-00-52100-520-000	Law Worker's Comp Ins	9,965	13,656	13,201
100-00-52100-525-000	Law Unemployment	1,000	1,000	0
100-00-52100-293-000	Town Labor Expense	560	1,818	1,270
100-00-52100-210-000	Law Legal Fees	4,000	4,000	3,374
100-00-52100-391-000	Annual CODY Expense	1,400	1,400	1,334
100-00-52100-326-000	Law Enforcement Uniforms	3,000	2,000	1,978
100-00-52100-405-000	Law -Bike Patrol Expenses	200	200	0
100-00-52100-294-000	Law - Hiring Expenses	500	500	200
TOTAL LAW ENFORCEMENT:		\$422,426	\$400,245	\$428,162

100-00-52200-110-000	Fire Dept Compensation	41,773	54,492	40,577
100-00-52200-130-000	Fire FICA	3,196	4,169	3,094
100-00-52200-390-000	Fire Chief Expenses	1,550	1,492	1,492
100-00-52200-323-000	Fire Education	6,820	7,104	3,500
100-00-52200-355-000	Fire Bldg. Maintenance	4,608	6,143	19,561
100-00-52200-340-000	Fire Supplies	6,050	5,763	5,609
100-00-52200-231-000	Fire Truck Maintenance	35,900	34,186	33,697
100-00-52200-810-000	Fire Equipment	14,000	13,310	10,084
100-00-52200-240-000	Fire Equipment Repairs	8,400	8,051	7,592
100-00-52200-510-000	Fire Insurance Liab Ins.	6,382	7,771	4,365
100-00-52200-220-000	Fire Utilities	9,757	10,540	7,149
100-00-52200-520-000	Fire Worker's Comp Ins.	1,124	1,124	1,004
100-00-52200-365-000	Fire Dept Turn Out Gear	5,900	5,200	3,575
100-00-52200-131-000	Fire Retire/Ins/Unemploy	17,050	18,571	15,730
100-00-52200-293-000	Town Labor Expense	560	2,406	1,985

TOWN OF LA POINTE FULL BUDGET WORKSHEETS (GENERAL FUND)

Code	Description	Proposed Budget 2024	2023 Budget Amended	Total 2023 Projected
100-00-52200-346-000	Rescue Expenses	15,500	11,927	17,320
TOTAL FIRE DEPT:		\$178,570	\$192,249	\$176,334
100-00-52300-110-000	Ambulance EMT/EMR	141,961	143,865	153,379
100-00-52300-130-000	Ambulance FICA	10,860	11,006	11,403
100-00-52300-390-000	Ambulance Directors Exp	4,968	4,829	1,355
100-00-52300-231-000	Ambulance Veh. Expense	6,934	6,818	3,890
100-00-52300-361-000	Ambulance Equip Repair	1,050	1,040	1,132
100-00-52300-349-000	Ambulance Expendable Supplies	4,850	4,640	2,275
100-00-52300-230-000	Ambulance Bldg. Maint.	1,893	2,945	10,058
100-00-52300-810-000	Ambulance Durable Equip	8,908	8,108	8,108
100-00-52300-323-000	Ambulance Education	7,602	10,367	6,566
100-00-52300-510-000	Ambulance Liab. Ins.	3,701	4,958	2,544
100-00-52300-220-000	Ambulance Utilities	4,105	5,270	3,803
100-00-52300-520-000	Ambulance Workers Comp	477	1,124	1,004
100-00-52300-525-000	Ambulance Unemployment	700	700	0
100-00-52300-131-000	Ambulance Retirement/Ins.	4,611	4,186	3,705
100-00-52300-291-000	Ambulance Outside Billings	5,750	3,000	2,888
100-00-52300-293-000	Town Labor Expense	560	1,410	1,410
100-00-52300-125-000	Annual Service Award Program Exp	7,925	7,925	7,925
100-00-52300-341-000	Ambulance - Meds	3,260	3,590	2,244
100-00-52300-327-000	Ambulance Uniform/Safety	1,680	2,130	1,573
TOTAL AMBULANCE SERVICE:		\$221,795	\$227,911	\$225,262
TOTAL PUBLIC SAFETY:		\$822,791	\$820,405	\$829,758
PUBLIC WORKS:				
100-00-53100-110-000	Road Administration	35,357	33,819	35,109
100-00-53100-325-000	Road admin materials	2,100	0	20,074
100-00-53101-110-000	Roads Safety Labor	0	6,852	0
100-00-53100-371-000	Roads Safety Materials	3,000	1,000	1,761
100-00-53110-110-000	Roads Training Labor	7,053	5,902	144
100-00-53200-110-000	County "H" Labor	40,496	16,035	12,946
100-00-53200-371-000	County "H" Material	1,200	1,200	1,000
100-00-53210-110-000	Ice Road Labor	8,696	9,734	2,324
100-00-53210-371-000	Ice Road Materials/Contract	33,000	30,000	7,530
100-00-53210-531-000	Winter Transport Town Operations	8,495	9,090	8,997
100-00-53210-532-000	Winter Transportation Services	15,000	15,000	0
100-00-53230-110-000	Shop Operations - Labor	30,087	12,566	13,169
100-00-53230-371-000	Shop Operations - Materials	6,000	10,000	5,359
100-00-53300-357-000	SRE Bldg - Rd's Share 2/3	8,413	5,500	12,032
100-00-53300-351-000	Rds Buildings & Grounds (Not SRE	1,000	500	3,154
100-00-53310-371-000	Bridges/Culverts - Materials	10,500	8,000	13,101
100-00-53310-110-000	Bridges/Culverts - Labor	11,755	6,598	7,550
100-00-53311-130-000	Highway/Roads FICA	18,777	11,323	13,019
100-00-53311-110-000	Highway/Roads - Labor	46,878	81,904	83,753
100-00-53313-131-000	Highway/Roads Retirement	17,491	16,318	13,191
100-00-53311-370-000	Gravel	5,000	13,000	431
100-00-53311-371-000	Highway Street Maintenance	34,000	45,800	45,375
100-00-53313-132-000	Highway Emp. Insurances	71,528	65,028	67,481
100-00-53313-525-000	Highway Unemployment	0	0	0
100-00-53313-520-000	Highway Worker's Comp	13,545	24,534	16,712
100-00-53313-510-000	Highway Equip Insurance	13,779	12,804	7,820
100-00-53313-220-000	Highway Building Utilities	12,995	10,000	10,550

TOWN OF LA POINTE FULL BUDGET WORKSHEETS (GENERAL FUND)

Code	Description	Proposed Budget 2024	2023 Budget Amended	Total 2023 Projected
100-00-53311-530-000	Equipment Rental	11,000	2,500	1,980
100-00-53313-110-000	Equipment - Labor	18,148	8,048	8,163
100-00-53312-235-000	Fuels, Oils	50,000	33,000	38,446
100-00-53312-236-000	Equipment Parts	20,000	30,000	20,334
100-00-53312-237-000	Equip Repairs - Subs	2,000	10,000	4,138
100-00-53400-000-000	Road related facilities/sidewalks	2,500	0	0
100-00-53410-000-000	Limited Purpose Roads	4,000	0	176
100-00-53420-000-000	Street Lights	3,540	4,000	3,137
TOTAL ROADS/HIGHWAY:		\$567,333	\$540,055	\$478,956
100-00-53510-293-000	Airport Labor - Town crew	23,726	28,607	17,817
100-00-53510-230-000	Airport Maint. Expense	1,500	1,500	982
100-00-53510-240-000	Airport Brush removal/clearing	4,000	0	5,296
100-00-53510-130-000	Airport FICA	716	689	742
100-00-53510-110-000	Airport Mgr Salary	9,360	9,000	9,000
100-00-53510-520-000	Airport Workers Comp	392	816	572
100-00-53510-510-000	Airport Liab insurance	2,969	3,009	2,828
100-00-53510-220-000	Airport Bldg/Util Expense	6,964	6,000	15,533
100-00-53510-238-000	Airport Tractor Maintanance	2,000	3,000	1,804
100-00-53510-357-000	Airport SRE Bldg share 1/3	3,350	2,750	7,038
100-00-53510-295-000	Airport Terminal Maintenance	1,000	500	500
100-00-53510-297-000	Airport Industrial Zone	1,000	500	821
TOTAL AIRPORT:		\$56,977	\$56,371	\$62,933
100-00-53540-240-000	Docks & Harbors - Maint	7,250	623	6,241
100-00-53540-110-000	Docks & Harbors - Labor	0	6,863	4,202
100-00-53540-390-000	Harbor Misc/Admin	842	250	1,264
TOTAL DOCKS & HARBORS:		\$8,092	\$7,736	\$11,707
100-00-53630-298-000	MRF Employee Safety	1,500	1,750	1,592
100-00-53630-110-000	Solid Waste Wages	40,979	42,291	40,809
100-00-53630-130-000	Solid Waste FICA	3,386	7,350	3,084
100-00-53630-381-000	Solid Waste Disposal	49,000	50,533	49,560
100-00-53630-131-000	MRF Retirement	6,897	7,450	4,821
100-00-53630-293-000	Solid Waste Town Crew	16,738	5,956	7,984
100-00-53630-390-000	Solid Waste Supplies	7,000	7,200	2,781
100-00-53630-132-000	Solid Waste Emp. Insurance	1,002	15,892	1,070
100-00-53630-525-000	Solid Waste Unemployment	0	0	0
100-00-53630-520-000	MRF Worker's Comp	5,748	7,917	6,944
100-00-53630-510-000	MRF Insurances	4,082	5,277	2,916
100-00-53630-220-000	MRF Utilities	4,375	1,363	3,575
100-00-53630-380-000	Haz Materials Expenses	0	6,417	1,614
100-00-53630-400-000	Solid Waste Vehicle Expense	1,000	1,050	806
100-00-53630-810-000	Solid Waste Equip Repair	3,500	2,300	2,227
100-00-53633-000-000	Household Hazardous Waste	6,078	2,000	2,348
100-00-53634-000-000	Medical & Rx Hazardous Waste	200	300	315
100-00-53630-299-000	Internal Hauling	16,927	15,989	15,989
100-00-53635-110-000	Recycling Labor	50,245	48,916	36,757
100-00-53635-130-000	Recycling FICA	3,962	0	2,835
100-00-53635-381-000	Recycling Disposal	6,462	4,700	5,389
100-00-53635-323-000	Recycling Education	1,549	2,272	0
100-00-53635-390-000	Recycling Supplies/Materials	3,500	1,000	2,942
100-00-53635-220-000	Recycling Utilties	3,394	2,279	2,889

TOWN OF LA POINTE FULL BUDGET WORKSHEETS (GENERAL FUND)

Code	Description	Proposed Budget 2024	2023 Budget Amended	Total 2023 Projected
100-00-53635-400-000	Recycling Vehicle Expense	500	900	817
100-00-53635-230-000	Reycling Equip Maintenance	2,500	3,100	3,847
100-00-53640-390-000	Composting Expense	1,500	0	455
100-00-53640-410-000	MRF Weeds & Nuisance Control	400	150	366
100-00-53640-295-000	MRF Facility Expenses	2,500	2,500	1,806
TOTAL MRF SOLID WASTE/RECYCLING:		\$244,924	\$246,852	\$206,538
TOTAL PUBLIC WORKS:		\$877,326	\$851,014	\$760,134
HEALTH & HUMAN SERVICES:				
100-00-54100-344-000	Health Center General Op	24,000	24,000	24,000
100-00-54100-110-000	Health Center Wages	474	1,576	716
100-00-54100-130-000	Health Center FICA	36	121	55
100-00-54100-355-000	Health Center Bldg	3,281	2,392	2,240
100-00-54100-132-000	Health Center Insurances	621	637	680
TOTAL HEALTH CENTER:		\$28,412	\$28,726	\$27,691
100-00-54910-293-000	Cemetery Town Labor	2,045	1,529	840
100-00-54910-390-000	Cemetery General Expenses	7,075	6,125	2,044
100-00-54910-290-000	Cemetery Sexton	6,710	6,251	6,251
100-00-54910-356-000	Cemetery Chapel Maint & Supplies	4,000	1,000	2,866
100-00-54910-510-000	Cemetery Insurances	300	288	242
100-00-54910-220-000	Cemetery Chapel Utilities	200	280	186
TOTAL CEMETERY:		\$20,330	\$15,473	\$12,429
TOTAL HEALTH & HUMAN SERVICES:		\$48,742	\$44,199	\$40,120
CULTURE & RECREATION				
100-00-55110-110-000	Library Wages	114,742	117,778	100,144
100-00-55110-130-000	Library FICA	9,068	8,483	7,526
100-00-55110-230-000	Library Bldg. Maint.	13,798	13,798	14,752
100-00-55110-323-000	Library Education	1,000	1,000	1,000
100-00-55110-343-000	Library Equip/Books	5,000	5,000	4,748
100-00-55110-293-000	Library - Town Crew	1,424	2,644	1,900
100-00-55110-520-000	Library Workers Comp	969	4,071	2,244
100-00-55110-132-000	Library Employee Ins.	26,357	46,107	26,404
100-00-55110-525-000	Library - Unemployment		1,500	0
100-00-55110-131-000	Library Retirement	7,917	8,009	6,520
100-00-55110-510-000	Library Property Insurance	5,217	4,045	3,905
100-00-55110-344-000	Library Operating Exp.	10,670	10,670	9,765
100-00-55111-110-000	Library-Rec Program Wages-FICA	32,623	31,498	27,192
	Transfer of wages to Rec De	-4,306	(4,306)	0
	TB budget reduction		(34,297)	0
TOTAL LIBRARY:		\$224,479	\$216,000	\$206,100
100-00-55200-110-000	Parks Wages	29,880	9,974	10,011
100-00-55200-130-000	Parks Wages FICA	2,286	763	766
100-00-55200-390-000	Parks General Expenses	16,641	20,000	15,087
100-00-55200-358-000	Parks Beautification	1,000	1,000	661
100-00-55200-354-000	Parks -Trails Expense	1,000	1,000	0
100-00-55200-525-000	Parks Unemployment	0	7,457	0
100-00-55200-520-000	Parks Workers Comp	3,039	6,606	4,824
100-00-55200-510-000	Parks - General Insurance	8,857	9,958	6,616

TOWN OF LA POINTE FULL BUDGET WORKSHEETS (GENERAL FUND)

Code	Description	Proposed Budget 2024	2023 Budget Amended	Total 2023 Projected
100-00-55200-220-000	Parks Utilities	5,181	2,500	5,831
100-00-55200-359-000	Parks Reservation Fees	25,533	15,000	13,093
TOTAL PARKS (GENERAL)		\$93,417	\$74,258	\$56,889
100-00-55200-293-000	Town Labor Expense	11,511	13,192	11,155
100-00-55200-400-000	Parks - Vehicle expenses	2,500	5,000	3,224
100-00-55200-222-000	Parks - Porta Potties	9,350	4,798	7,866
100-00-55250-110-000	BBTP - Wages & FICA	58,267	76,602	60,471
100-00-55250-340-000	BBTP - General Supplies	5,130	8,260	6,086
100-00-55250-342-000	BBTP - Paper & Cleaning	7,000	6,000	6,724
100-00-55250-220-000	BBTP - Utilities	22,001	15,915	21,865
100-00-55250-230-000	BBTP - Repairs & Maintenance	5,070	1,500	3,875
TOTAL BIG BAY TOWN PARK:		\$120,829	\$131,267	\$121,266
100-00-55400-355-000	Recreation Bldg./Utilities	3,258	4,500	3,456
100-00-55400-390-000	Recreation Misc.	3,500	0	1,821
100-00-55400-510-000	Rec Ctr- Gen Insurance	612	491	586
100-00-55400-293-000	Town Labor Expense	3,729	5,779	4,179
TOTAL RECREATION:		\$11,099	\$10,770	\$10,042
TOTAL CULTURE, PARKS & RECREATION:		\$449,824	\$358,037	\$337,408
CONSERVATION & DEVELOPMENT				
100-00-56400-110-000	Wages	32,841	25,371	28,524
100-00-56400-130-000	FICA	2,512	1,941	2,253
100-00-56400-355-000	Building Expense	0	600	451
100-00-56400-320-000	Publications Expense	250	100	297
100-00-56400-390-000	Expenses	1,338	925	748
100-00-56400-132-000	Employee Insurance	917	380	667
100-00-56400-525-000	Unemployment Expense	0	0	0
100-00-56400-520-000	Worker's Comp	1,176	2,115	2,016
100-00-56400-400-000	Zoning Vehicle Expense	262	0	383
100-00-56400-131-000	Retirement	0	13	0
100-00-56400-292-000	Legal	2,400	5,000	3,560
100-00-56400-315-000	Expenses - Print/copying	0	0	0
100-00-56400-325-000	Expenses - Training	200	250	0
100-00-56400-296-000	Ashland Cty Services	1,012	6,933	878
100-00-56400-391-000	Fire # signs Purchased	875	0	0
TOTAL PLANNING AND ZONING:		\$43,783		0
100-00-56200-000-000	Community Awards Committee		0	18
100-00-56500-000-000	Energy Committee Expenses	50,000	0	0
100-00-56300-000-000	Public Arts Committee	1,000	0	4,001
	Island Collaborative			
100-00-56600-000-000	Affordable House Committee		0	13,028
TOTAL COMMITTEES:		\$51,000		0
TOTAL CONSERVATION & DEVELOPMENT:		\$94,783	\$43,628	\$56,824

TOWN OF LA POINTE FULL BUDGET WORKSHEETS (GENERAL FUND)

Code	Description	Proposed Budget 2024	2023 Budget Amended	Total 2023 Projected
CAPITAL OUTLAY:				
100-00-57100-000-000	Town Hall	0	17,150	19,577
	Zoning Capital	6,000		
100-00-57210-000-000	Law Capital Outlay Equipment	8,000	51,786	42,291
100-00-57120-000-000	Office Equipment	26,783	6,500	6,500
100-00-57220-000-000	Fire Protection Capital Outlay	64,215	846,264	789,752
100-00-57230-000-000	Ambulance Capital Outlay	13,967	9,952	33,193
100-00-57324-000-000	Road Equipment	51,200	0	4,741
100-00-57327-000-000	Roads Building	2,400	2,667	0
100-00-57332-000-000	Roads Outlay (Local)	106,500	50,000	5,646
100-00-57331-000-000	Gravel Site Capital Outlay		31,500	31,500
100-00-57343-000-000	Sidewalk Improvements	0	36,000	44
100-00-57350-000-000	Airport Capital outlay	0	15,000	13,855
100-00-57431-000-000	Solid Waste Equipment		1,750	0
100-00-57435-000-000	Recycling Equipment		1,750	0
100-00-57436-000-000	Recycling Building	9,513	0	0
100-00-57351-000-000	Snow Removal Bldg. (SRE)		1,333	1,254
100-00-57610-000-000	Library Capital Outlay	24,000	0	0
100-00-57624-000-000	BBTP - Access Capital Outlay	0	16,705	13,942
100-00-57623-000-000	BBTP - Equipment	0	6,000	6,000
100-00-57622-000-000	BBTP - Trails improvement	0	0	2,500
100-00-57793-000-000	ESB Site Admin/Legal/Town	0	1,830	765
TOTAL CAPITAL OUTLAY:		\$312,578	\$1,096,187	\$971,560
DEBT SERVICE				
100-00-58104-610-000	NSB: Amb 2018 Principal			19,011
100-00-58107-610-000	NSB: Windsleds Principal			71,577
100-00-58110-610-000	NSB: Undeterm Principal			45,778
100-00-58204-620-000	NSB: Amb 2018 Interest			308
100-00-58207-620-000	NSB: Windsleds Interest			1,157
100-00-58290-000-000	NSB: Undeterm Interest			740
Northern State Bank: Wind Sleds, Ambulance		0	138,570	138,571
100-00-58120-610-000	Bremer:2019 Law Principal			894
100-00-58121-610-000	Bremer:2019 Fire Principal			19,293
100-00-58122-610-000	Bremer:2019 Amb Principal			2,434
100-00-58123-610-000	Bremer:2019 Rds Principal			65,327
100-00-58124-610-000	Bremer:2019 Parks Principal			0
100-00-58125-610-000	Bremer:2019 THall Principal			0
100-00-58220-620-000	Bremer:2019 Law Interest			87
100-00-58221-620-000	Bremer:2019 Fire Interest			1,887
100-00-58222-620-000	Bremer:2019 Amb Interest			238
100-00-58223-620-000	Bremer:2019 Rds Interest			6,388
100-00-58224-620-000	Bremer:2019 Parks Interest			0
100-00-58225-620-000	Bremer:2019 THall Interest			0
Bremer Bank: 2019 Capital Equipment		96,796	96,796	96,548
100-00-58108-610-000	Bremer:Dock/BigArn Principal			78,994
100-00-58111-610-000	Bremer:2019/2022 Levy Principal			7,559
100-00-58208-620-000	Bremer:Dock Interest			10,106
100-00-58209-620-000	Bremer:BigArn Interest			3,503
100-00-58291-000-000	Bremer:2019/2022 levy Interest			1,302
Bremer Baml: Dock/Big Arn's/Levy		101,464	101,464	101,464
100-00-58112-610-000	Bremer: ESB Principal			58,043

TOWN OF LA POINTE FULL BUDGET WORKSHEETS (GENERAL FUND)

Code	Description	Proposed Budget 2024	2023 Budget Amended	Total 2023 Projected
100-00-58292-000-000	Bremer: ESB Interest			29,323
Bremer Bank: Emergency Services Building		87,365	87,365	87,366
100-00-58126-610-000	Bremer: Fire Dept E-1 Principal			0
100-00-58226-620-000	Bremer: Fire Dept E-1 Interest			0
100-00-58127-610-000	Bremer: Levy/Budget Principal			0
100-00-58227-620-000	Bremer: Levy/Budget Interest			0
Bremer Bank: E-1 Fire Pumper/Levy		97,768	0	0
TOTAL DEBT SERVICE:		\$383,392	\$424,195	\$423,949
OTHER FINANCING USES				
100-00-59100-000-000	Transfer to Other Fund		39,550	39,550
TOTAL OTHER FINANCING USES:		0	39,550	39,550
TOTAL EXPENSES:		\$3,859,575	\$4,435,389	\$4,246,010

TOWN OF LA POINTE PROPOSED 2024 BUDGET: DESIGNATED FUNDS

La Pointe Designated Funds 2023-2024

Account	Name of Designated Fund	Estimated End Balance 2023	Budgeted Revenue 2024	Budgeted Expenditures 2024	Estimated End Balance 2024
Ambulance Service					
34250	Ambulance Replacement	17,466	7,051	0	24,517
34251	Act 102 Grant	15,526	6,400	21,926	0
34252	EMS Training Donations	11,687	0	0	11,687
34253	Ambulance Equipment	9,647	0	0	9,647
34254	66.0608 Discretionary Fund	17,144	2,500	0	19,644
AMBULANCE DESIGNATED FUNDS		71,470	15,951	21,926	65,495
Committees					
34560	Affordable Housing	11,339	0	11,339	0
34561	Comprehensive Plan	8,877	0	8,877	0
34562	Community Awards	244	0	140	104
34563	Energy	547	178,000	178,000	547
34564	Public Art	4,612	1,000	5,500	112
COMMITTEE DESIGNATED FUNDS		25,619	179,000	203,856	763
Fire Department					
34150	Truck Replacement	112	0	0	112
34151	Equipment Replacement	720	0	0	720
34152	66.0608 Discretionary	65,008	0	0	65,008
34156	Vehicle Insurance Proceeds	1,896	0	0	1,896
34157	Building Contents Insurance Proceeds	39,444	0	30,000	9,444
FIRE DESIGNATED FUNDS		107,180	0	30,000	77,180

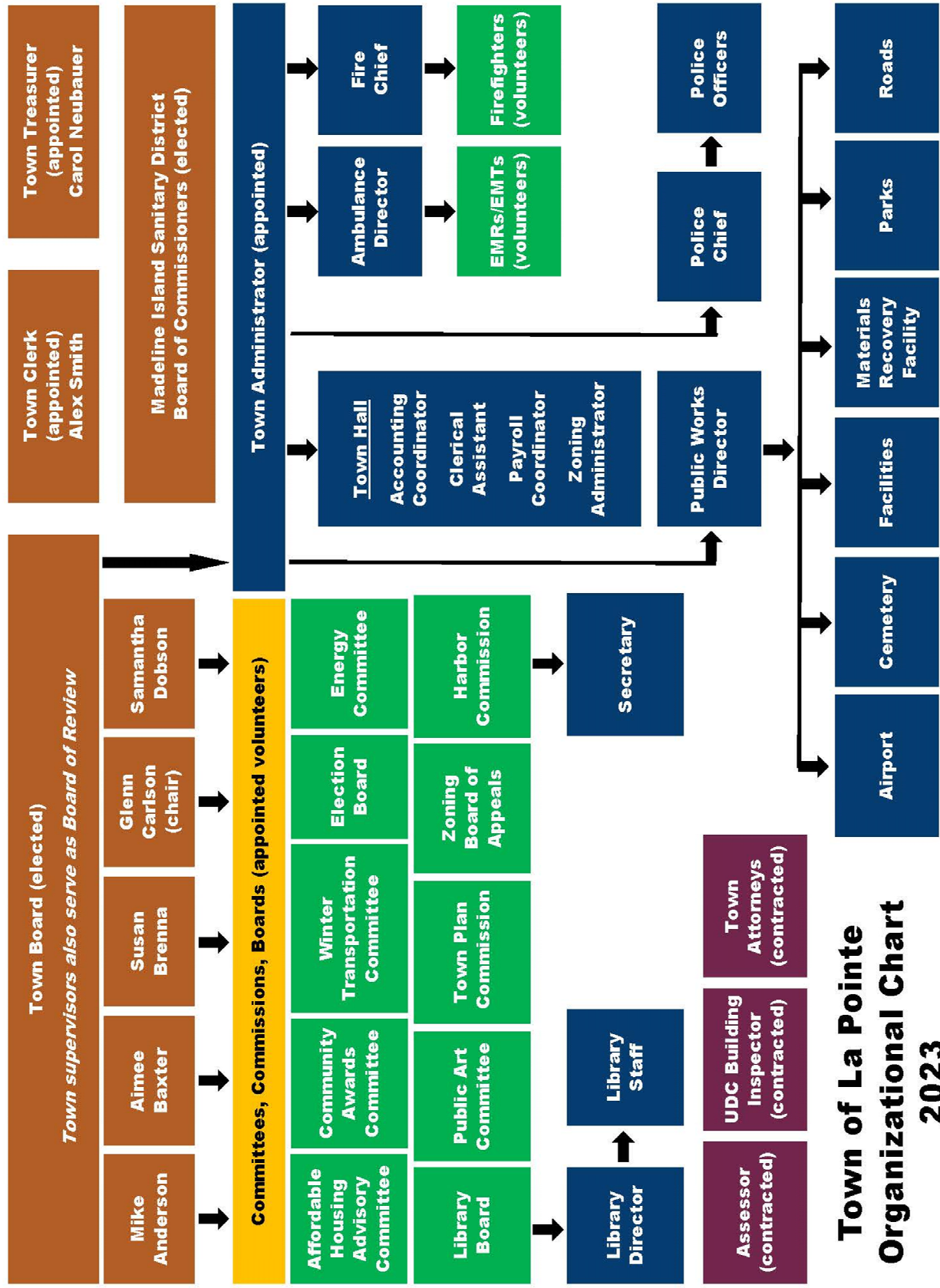
TOWN OF LA POINTE PROPOSED 2024 BUDGET: DESIGNATED FUNDS (continued)

<u>Account</u>	<u>Name of Designated Fund</u>	<u>End Balance 2023</u>	<u>Revenue 2024</u>	<u>Expenditures 2024</u>	<u>End Balance 2024</u>
Library					
34200	General	40,737	3,000	4,500	39,237
34201	Scholarship Fund	8,743	1,433	0	10,176
34202	County Grant	3,429	1,100	1,100	3,429
34203	NWLS Grant	2,595	1,100	1,200	2,495
34207	Pat deBary Fund	2,561	0	0	2,561
34209	Elevator Fund	1,815	600	0	2,415
34210	Materials Fund	955	0	0	955
34212	Winter Recreation	2,949	6,200	4,800	4,349
34213	Art Purchase	541	8,650	8,650	541
34215	BCEF Fund	152	0	0	152
34218	Legacy Fund	8,712	500	0	9,212
34219	Recreation Programs Fund	13,539	11,800	11,695	13,644
34220	Pace Woods Fund	10,614	11,500	10,000	12,114
34221	ARPA DPI Grant	2,509	5,000	3,000	4,509
34222	Community Center Fund	8,000	0	8,000	0
	LIBRARY DESIGNATED FUNDS	107,851	50,883	52,945	105,789
Parks					
34450	Joni Dunn Memorial Park	18,729	0	0	18,729
34451	Parks Capital Projects	14,573	0	0	14,573
34452	Big Bay Town Park	16,518	0	0	16,518
	PARKS DESIGNATED FUNDS	49,820	0	0	49,820
Planning and Zoning					
34600	Capital Fund	40,478	6,000	45,490	988
	ZONING DESIGNATED FUNDS	40,478	6,000	45,490	988
Police					
34350	Squad Replacement	12,586	6,000	6,000	12,586
34351	Communications	4,177	2,000	5,000	1,177
34352	Bike Patrol	201	50	0	251
	POLICE DESIGNATED FUNDS	16,964	8,050	11,000	14,014
Public Works					
34401	Winter Transportation	13,102	30,000	35,507	7,595
34405	Airport	8,440	0	0	8,440
34406	Materials Recovery Facility	5,064	0	0	5,064
34500	Michael Chapel Fund	9,186	2,500	4,000	7,686
48500	Cemetery Donations	6,175	0	0	6,175
	PUBLIC WORKS DESIGNATED FUNDS	41,967	32,500	39,507	34,960
Recreation					
34300	Unrestricted Donations	47,042	0	0	47,042
34301	General Recreation Fund	1,753	0	0	1,753
34303	Ball Field Fund	3,758	0	0	3,758
	RECREATION DESIGNATED FUNDS	52,553	0	0	52,553
Town Hall					
34100	Town Administrative	451,630	95,000	118,459	428,171
34106	Legal Defense Fund	9,933	4,000	13,900	33
34550	Chamber of Commerce Fireworks Fund	23,672	25,000	25,600	23,072
	Harbor Commission	8,759	18,821,000	18,756,656	73,103
	TOWN HALL DESIGNATED FUNDS	493,994	18,945,000	18,914,615	524,379
TOTAL DESIGNATED FUNDS		1,007,896	19,237,384	19,319,339	925,941

TOWN OF LA POINTE BUDGET: DEBT SERVICE PAYMENT SCHEDULE

	2024	2025	2026	2027	2028	2029	2030
PRINCIPAL:							
Bremer Bank: 2017 Fire Engine #3	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Northern State: 2018 Windsled Ambulance, Unknown (Operations)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bremer Bank: 2019 Rds Plow truck, various projects	94,452.87	0.00	0.00	0.00	0.00	0.00	0.00
Bremer Bank: 2019-2020 Dock Impr construction Big Arm, Tax Roll	88,249.54	90,057.25	90,057.25	90,057.25	90,057.25	90,057.25	90,057.25
Bremer Bank: 2020 ESB	59,295.84	60,731.23	60,731.23	60,731.23	60,731.23	60,731.23	862,063.00
Bremer Bank: 2023 FD E-1, Levy/Budget	74,805.44	78,919.74	83,260.32	87,839.64	92,670.86		
TOTALS:	316,804	229,708	234,049	238,628	243,459	150,788	952,120
INTEREST:							
Bremer Bank: 2015 Fire Truck	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Northern State: 2018 Windsled Ambulance, Unknown (Operations)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bremer Bank: 2019 Rds Plow truck, various projects	2,343.04	0.00	0.00	0.00	0.00	0.00	0.00
Bremer Bank: 2019-2020 Dock Impr construction Big Arm, Tax Roll	13,213.97	11,406.26	11,406.26	11,406.26	11,406.26	11,406.26	11,406.26
Bremer Bank: 2020 ESB	28,069.26	26,633.87	26,633.87	26,633.87	26,633.87	26,633.87	BALLOON
Bremer Bank: 2023 FD E-1, Levy/Budget	22,962.28	18,847.98	14,507.40	9,928.08	5,096.86		
TOTALS:	66,589	56,888	52,548	47,968	43,137	38,040	11,406
TOTAL DEBT SERVICE:	\$383,392	\$286,596	\$286,596	\$286,596	\$286,596	\$188,829	\$963,527

TOWN OF LA POINTE: ORGANIZATIONAL CHART



**Town of La Pointe
Organizational Chart
2023**

TOWN OF LA POINTE BUDGET: COMPENSATION

Position	Proposed 2024 Pay	Pay Period	Increase
Airport manager	\$ 780.00	monthly	4.00%
Ambulance service			
Director	\$ 884.00	monthly	4.00%
Assistant Director	\$ 884.00	monthly	4.00%
EMTs, EMRs, Drivers: on call (weekdays)	\$ 25.00	12-hour shift	25.00%
EMTs, EMRs, Drivers: on call (weekends)	\$ 60.00	12-hour shift	0.00%
EMTs, EMRs, Drivers: on call (peak weekends)	\$ 85.00	12-hour shift	0.00%
EMTs, EMRs, Drivers: on call (holidays)	\$ 85.00	12-hour shift	0.00%
EMTs, EMRs, Drivers: meeting attendance	\$ 25.00	per meeting	25.00%
EMTs, EMRs, Drivers: continuing education	\$ 21.00	per unit	5.00%
EMTs, EMRs, Drivers: special tasks	\$ 21.00	per event	5.00%
EMTs: Respond (no transport)	\$ 36.40	per response	4.00%
EMTs: Respond (Bayfield transport)	\$ 52.00	per response	4.00%
EMTs: Respond (Ashland transport)	\$ 104.00	per response	4.00%
EMTs: Respond (Duluth transport)	\$ 197.60	per response	4.00%
EMRs: Respond (no transport)	\$ 31.20	per response	4.00%
EMRs: Respond (Bayfield transport)	\$ 41.60	per response	4.00%
EMRs: Respond (Ashland transport)	\$ 83.20	per response	4.00%
EMRs: Respond (Duluth transport)	\$ 176.80	per response	4.00%
Cemetery sextons (2)	\$ 244.40	per month	4.00%
Elected officials			
Town Chair	\$ 650.00	per month	0.00%
Town Board Supervisor	\$ 400.00	per month	0.00%
Town Board Supervisor (elected in April)	\$ 480.00	per month	20.00%
Town Clerk	\$ 1,870.00	per month	0.00%
Town Treasurer	\$ 907.50	per month	0.00%
Elections			
Chief election inspector	\$ 88.00	per shift	4.00%
Election worker	\$ 78.00	per shift	4.00%
Election worker: Board of canvass	\$ 26.00	per shift	4.00%
Fire Department			
Chief	\$ 754.00	per month	4.00%
Lead engineer	\$ 373.00	per month	4.00%
Officer: Respond	\$ 69.00	per response	4.00%
Firefighter: Respond	\$ 57.00	per response	4.00%
Stand by	\$ 23.00	per event	4.00%
Stand down	\$ 6.00	per event	5.40%
Meeting attendance	\$ 25.00	per meeting	25.00%
Continuing education	\$ 21.00	per unit	5.00%
Special tasks	\$ 21.00	per event	5.00%
Commercial inspectors	\$ 401.00	per day	4.00%

TOWN OF LA POINTE BUDGET: COMPENSATION (continued)

Position	Proposed 2024 Pay	Pay Period	Increase
Library			
Director	\$ 27.64	per hour	4.00%
Librarian 1	\$ 28.41	per hour	4.00%
Librarian 2	\$ 23.92	per hour	4.00%
Library aide	\$ 15.60	per hour	4.00%
Recreation directors	\$ 20.00	per hour	11.10%
Recreation assistants	\$ 18.00	per hour	-10.00%
Materials Recovery Facility (MRF)			
Supervisor	\$ 26.00	per hour	4.00%
Recycling specialist (CDL)	\$ 28.26	per hour	4.00%
Parks			
Parks 1	\$ 21.60	per hour	5.37%
Parks 2	\$ 18.00	per hour	5.88%
Parks 3	\$ 18.00	per hour	12.50%
Camp Host 1	\$ 18.00	per hour	4.35%
Camp Host 2	\$ 18.00	per hour	4.35%
Camp assistant	\$ 15.00	per hour	5.26%
Police Department			
Chief	\$ 36.43	per hour	4.00%
Sergeant	\$ 30.11	per hour	4.00%
Officer: Full time	\$ 28.00	per hour	NA
Officer: Seasonal	\$ 26.03	per hour	4.00%
Public Works			
Director	\$ 36.13	per hour	4.00%
Foreman	\$ 27.71	per hour	4.00%
Operator	\$ 27.21	per hour	4.00%
Facilities manager	\$ 26.00	per hour	9.70%
Temporary driver (CDL)	\$ 20.00	per hour	NA
Temporary driver (non-CDL)	\$ 18.00	per hour	5.88%
Town Hall			
Town Administrator	\$ 84,447.00	annual	4.00%
Clerical assistant	\$ 26.00	per hour	5.90%
Internal accounting coordinator	\$ 26.00	per hour	4.00%
Payroll coordinator	\$ 26.00	per hour	13.00%
Zoning			
Administrator	\$ 25.76	per hour	4.00%
Town Plan Commission chair	\$ 75.00	per meeting	0.00%
Town Plan Commission member	\$ 50.00	per meeting	0.00%
Board of Appeals chair	\$ 75.00	per meeting	0.00%
Board of Appeals member	\$ 50.00	per meeting	0.00%

2024 AIRPORT BUDGET

QUESTIONS for TB 10/18/23

- Goals for the next 3 years
- Any staffing changes anticipated in the next 3 years
- Your equipment plans for the next 3 years, including what's in the Capital Equipment Plan
- The one thing the Department needs that will make it operate more efficiently
- If anything could change about a department, what would change?
- What additional/alternative funding sources have you considered? If you have pursued outside funding, what were the results?

by Paul Wilharm and Ben Schram

1. GOALS for next 5 years -

Goals will ultimately depend on the fluctuation of air traffic and use of the terminal building. Brush clearing around perimeter of runway and AWOS station will continue in perpetuity.

2. Anticipated staffing changes –

None at this time.

3. Equipment plans for the next 3 years –

Electric pedestals to serve the parking lot and planes on the east side of the tie-down area are being researched. A swing gate at the east entrance is being considered to combat pedestrian and bicycle traffic from entering what has become a busier area. While the subject of runway fencing and runway extension has been revisited, these are not practical expenses for an airport of this size. With the Town now in control of the terminal building, (lease expired June 2023) focus on terminal remodeling plans through a BOA consultant will take place in 2024.

4. One thing the department needs to make it operate more efficiently –

Despite being located on an island, Major Gilbert Field remains an unmanned, small-town airport that does not offer fuel, and the current Town crew is going above industry standards regarding snow removal, maintenance, and lawn mowing.

5. If anything could change about a department, what would change – N/A

6. Additional/alternative funding sources –

Major Gilbert Field 4R5 is heavily funded by the FAA and BOA.

Ambulance Service Town Board Presentation

1. Goals for the next five years.

Our goals remain the same from past years: We still need to grow the membership of the service. We are at twelve members. Even though we have lost two members since last year, our membership is a very strong and proficient one. I think the more senior members feel that they can rely on the newer members for complete competent and dependable patient care.

Everyone has really stepped up and it is great to have that confidence in every member of your crew. We are looking for ways to allow summer resident who qualify to join the service. Sarah and I will be writing a subset of the current contract to try to fit this need. We have had several community members show an interest in joining the team part time. This would not only add to the team but cost the town a lot less per new member.

2. Any staffing changes anticipated in the next five years.

Sarah and I are working on a succession plan for when I retire as ambulance director. She knows that I would like to put in my 20 years as an EMT and that might be a reasonable goal for her to take on the directorship. She wishes to be the next director and then we are looking at who would be the assistant or if we re-structure the administrative staff. It could change if we hire EMTs on a full-time basis. Many of the tasks that Sarah and I perform could be shared by those members. I have started a more formal succession plan for training and documentation. I have started short training sessions at meetings to acquaint more members with some of the details that I take care of.

3. Equipment plans for the next 5 years.

Included in our capital equipment plan is a replacement for our oldest ambulance. It is a 2012 ambulance and has been very busy in the last two years. We still use it as our primary rig because of the more spacious interior that it has in comparison to the Mercedes. We would like to replace it with a new ambulance. The new rigs have a lot of new safety features available and new technology in the driver's compartment. It may be possible to add an eco-boost or hybrid version to the plan as well, which would be a significant goal to start working on. I have it in the plan for a replacement goal of 2026. We have formed a small committee of team members to do the research and find some good options. I based the numbers on my capital equipment plan on figures that Kevin Pomasl quoted me for a new box ambulance. He is the dealer that we have purchased the last four ambulances from. His number is just an estimate to start from; we will not exclude other dealers or options.

4. One thing that the department needs to operate more efficiently.

I am hoping that our new billing company will make the collections end of our business more efficient. Clint, our rep with Cvkota, has been pretty easy to work with but he does have us filling our more forms for insurance companies, etc. than I am used to. I hope to get this all streamlined this winter.

DEPARTMENT GOALS: AMBULANCE SERVICE (continued)

We have worked hard with the ferry line to make those communications better and I am talking to Cal Linehan about the ferry line purchasing radios for the captains that run night shifts. We have had problems with them keeping track of radios in the past and, if they are purchasing them, they will be more responsible for them.

The EKG equipment that we are in the process of obtaining is going to be a great bonus for the team. It is a machine that our medical director has encouraged and has written into the state-approved protocols as an advanced skill for EMTs. This piece of equipment allows us to have so much more valuable information, not just on cardiac issues but overall patient condition. It also is an AED and Vital Monitor. We will be needing quite a few accessories for this piece of equipment and the training may require some paid experts. We are fortunate to have an EMT with extensive experience on this machine to help with most of the training.

I guess that is more than one thing.

A newer box ambulance is also becoming a priority to keep the service up to date.

5. If anything could change about the department

I think we all feel as though we need the support of the community and town board to find ways to make our current schedule more sustainable. We have had a very busy summer. The chamber and ferry line and businesses all want more people to visit the island. I worry that our infrastructure is at its limits, especially EMS. We need more EMTs, and we need to support our current members in every way possible. I really think it is time to start hiring a limited number of our EMTs at a more employee-based level. We started to do this last year by increasing weekend pay. I think it is a good idea to increase all weekends to the higher pay level to support our current membership. My budget reflects this change.

It would also be so great to add a basic health insurance plan to the service members. Many of our team members work for themselves and health insurance is so expensive. I will continue to do the research to see if there is a reasonable way to provide this benefit to the team.

6. Alternative Funding Sources

We continue to look for grants that are available. The fundraiser this year at the ESB has proven that the community supports our efforts as volunteers. It sounds like the committee agrees that every two years is a good timeline for holding this event. The ACT 102 grant and the additional Flex grant sounds like it will continue with a higher level of support from the state government. This has been a great addition to our funding and we will continue to apply for those grants.

■ Cindy Dalzell

Fire Department

Rick Reichkitzer

1. Goals for the next 3 years

Answer...Improved communication systems. Concentrate on multi-jurisdictional training, including departments and services beyond the island (DNR, Coast Guard, rescue teams from around the area). An important goal is to get our "near shore" rescue program some more tools and training; La Pointe rescue needs some watercraft at their disposal. The dive team needs surface support in the form of a boat. Near-shore rescue has talked about jet skis for years; any of these tools have to come with serious training.

2. Anticipated staffing changes in the next three years

Answer...2024 is election year and every position is up for grabs. We need to make sure our officers want to keep up with the growing department. I think we may see some staff changes by vote or plain old retiring from some positions.

3. Equipment and capital improvement plans for at least the next two years

Answer....

SCBA replacement schedule.

Turnout gear replacement schedule.

Repeater refurbishment and possible new repeater location.

Ongoing radio upgrades/replacement.

4. The one thing the department needs that will make it operate more efficiently

Answer...A plan to get a current or upcoming member interested in office staffing. Our acquisitions officer (Red) puts in an incredible amount of time keeping the office running. We need to really think seriously about training in someone to share the burden. I'm guessing it will have to be a part-time paid position or we will never find the help.

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

Answer....Same answer I give every year. Better relationship/training with all emergency services and Town crews. Everyone worries about their own thing and there is sometimes very little consideration for the other "team entities."

6. What additional/alternative funding sources have you considered? If you have pursued outside funding, what were the results?

We are always involved with grant writing such as the DNR money we receive pretty much yearly. Part of hiring some office help could also bring some money back with grant writing.

Fundraising certainly paid off this year and we should keep that ball rolling.

Library

Lauren Schuppe

-- Goals for the next 3 years Madeline Island Public Library

1. Continue the growth and membership of the Makerspace.
2. Establish a solid working relationship with the Library Circle of Friends.
3. Pointedly research how the Library's role as the community center can expand to better serve our residents.

-- Anticipated staffing changes in the next three years.

I do not anticipate any staff changes in 2024. I am continuing to refine our Summer/Winter Rec staff to reflect need and staff availability.

-- Equipment and capital improvement plans for at least the next two years

As reflected in our request, we need to remedy the lower roofs on the Library and install accessible doors to the parking lot entrance of the Library. No other Capital Improvements are on the horizon at this time.

-- The one thing the department needs that will make it operate more efficiently

A Circle of Friends group that will help coordinate fundraising and promotional efforts (there is one in works for 2024!) Also a coordinated oversight position for Summer and Winter Recreation activities.

-- If anything could change about a department, what would change?

A Recreation coordinator as mentioned above would streamline the Library's very robust rec offerings.

-- What additional/alternative funding sources have you considered? If you have pursued outside funding, what were the results?

We are continuously on the lookout for grant dollars that fit our projects. Nearly all of the Library's programming is funded by grant dollars.

MATERIALS RECYCLING FACILITY

1. Goals for the Next Three Years:

The MRF will continue to provide high quality customer service including assistance with sorting and unloading solid waste as well as recycling. The MRF staff will continue to communicate effectively with customers regarding regulations and expectations of presorting, proper disposal methods as well as answering any questions. MRF Staff will continue to process materials and effectively market them to get the highest possible return.

Our first year of the compost program was a huge success both from the community participation standpoint as well as the processing and we intend to continue to refine and build on this momentum. Our 3 yr. goal is to get restaurant participation to reduce SIGNIFICANT island food waste that contributes to costly (and smelly) compactor boxes. The finished compost product will be distributed to the community garden, the school garden as well as to community members.

Once again you will notice I am making a request for additional storage. This is the cornerstone to advancing our reuse and recycling goals. The addition of a storage facility for baled cardboard, plastics and metal will allow us to free up the old exchange (next to the Island Closet) for an expansion of the island closet that could include large items like furniture, appliances and other items that need dry additional storage. The long-term benefit would be reduced number of dem con boxes filled with potentially usable. Discussions with Gwen Patterson have been well received and it meets with the requests by customers who are looking for additional options for household recycling.

2. Anticipated Staffing Changes in the Next 3 years.

You will notice that I am requesting the hiring of an additional part time person for the MRF Next year. This is to prevent burnout during the busy season. During the peak hours of summer MRF activity we could use an additional person to bale and sort recyclables. This will free up Michael and myself to handle customer service, dem con maintenance, register work as well as other time intensive work that occurs during regular business hours. We are charging \$20 to sort bags for recycling, and this seems to be an increasingly popular option for some businesses. The starting wage for this part time position is \$20.00. With our reduction in wages and benefits, we should come in under previous year's budgets on this issue.

3. Equipment and Capital Improvement plans for the next 2 years.

AS mentioned previously, completing the additional storage facility would allow us to reorganize the landscape of the MRF and its current building system. The cost would be \$750 less than the price quoted as well would pick them up. This style of roof rafter would allow us to continue to use the "bunker" as our primary car demolition space (per

DNR requests) as well as weatherproof storage. Increasing out material storage will allow us to further “wait out” potential downturns in the material markets (i.e., if we have additional storage for cardboard, we can unload more volume at a higher price)

4. The one thing the department needs that will make it operate more efficiently.

The additional storage facility as mentioned in (1) and (3). Cannot be overstated enough.

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

Is this question about ANY department or just mine? Lol. If I could change anything about my department it would be the additional storage space...as mentioned in (1), (3) and (4).

6. What outside additional/alternative funding sources have you considered? If you have pursued outside funding what were the results?

I continue to keep an eye out for grants and resources that we qualify for. Part of the challenge is our unique position as a Town owned MRF. I will continue to look at Grants.Gov as well as other sources. WE are fortunate enough to have a very generous community and in recognizing our MRF-tastic efforts, have donated private funds to launch the compost program. Future endeavors would be readily supported with possible public and private funds being donated to complete these tasks (compost expansion, car crusher etc.)

If you have any further concerns or questions, please reach out and I will do my best to find answers and solutions.

Humbly submitted,
Marty

2024 PARKS BUDGET

QUESTIONS for TB 10/18/23

- Goals for the next 3 years
- Any staffing changes anticipated in the next 3 years
- Your equipment plans for the next 3 years, including what's in the Capital Equipment Plan
- The one thing the Department needs that will make it operate more efficiently
- If anything could change about a department, what would change?
- What additional/alternative funding sources have you considered? If you have pursued outside funding, what were the results?

by Ben Schram

1. The Parks crew will continue to keep all green spaces, public restrooms, and Big Bay Town Park as clean and welcoming to the best of their abilities with the resources and equipment that we have.
2. Advertising for seasonal crew will be open March 2024, I anticipate two new hires.
3. BBTP requires repair of a section of boardwalk near the footbridge.
4. Nothing at this time, the Parks Dept. has been running smoothly the past few years.
5. Nothing at this time.
6. I will continue to look for grant opportunities to make ADA access to the beach a reality someday.

POLICE DEPARTMENT

1. Goals for the next 3 years

- To have a department staffed for 24 hours of coverage 365 days a year. I would like to get back to two-man squads on the weekends during the summer.

2. Anticipated staffing changes in the next three years

- Potential retirements from both myself and Thom Rossberger. Recruiting replacements may have to be done before our departure.

3. Equipment and capital improvement plans for at least the next two years

- New laptops for the squads; current ones are from 2016 and in need of replacement.
- Upgrades to the firing range (we could use a storage shed out there that locks).

4. The one thing the department needs that will make it operate more efficiently

- Staff. But that is an issue for every department, not only in Wisconsin but the country.
- A county radio system that works for us. We are not on the Madeline Local Government tower, we are on the law enforcement tower. Our radio systems, since going digital, have not been efficient at all.

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

- A bigger training budget: The costs of minimal training increase and we are not able to get new officers rapidly up to speed on things such as drug investigations, mental health issues, domestics and interview and interrogations. It can take up to 5 years with our current budget to get new officers up to speed on these specialty things. A larger department generally always has someone who has at least one of the above. With our low numbers and turnover, what I know doesn't help the guy on scene when he needs it. The best I can do is help via phone, but many of our calls are dynamic and an officer may not have time to make a phone call.

6. What additional/alternative funding sources have you considered? If you have pursued outside funding, what were the results?

- There is not much out there for Law Enforcement. I was able to take advantage of the grant last winter, but those grants are few and far between. We used to be able to take advantage of NHSTA grants, but those are no longer available. Some of the grant opportunities out there are for more urban and larger departments.

-Chief William Defoe

2024 ROADS BUDGET

QUESTIONS for TB 10/18/23

- Goals for the next 3 years
- Any staffing changes anticipated in the next 3 years
- Your equipment plans for the next 3 years, including what's in the Capital Equipment Plan
- The one thing the Department needs that will make it operate more efficiently
- If anything could change about a department, what would change?
- What additional/alternative funding sources have you considered? If you have pursued outside funding, what were the results?

by Ben Schram

1. Continued culvert replacement, continued ditching, new paving of Hagen Road and hopefully patching other failed areas, right-of-way tree trimming, and constant improvement of the gravel road network by means of adding and spreading new material.
2. None anticipated.
3. I would like to see substantial money put into a designated fund as we plan for a large gravel purchase. I would like to develop a long-term plan to properly repair the subbase of Mondamin Trail and sections of South Shore Road. I would like to add an additional 2,000-gallon gasoline tank to the existing fuel storage at the Town shop for increased capacity and off-season fuel security. We will continue to research road grader and dump truck replacements within the next ten years, leasing is the likely scenario.
4. New pick-up truck to replace 2008 Ford and 1989 pick-ups.
5. Adopting a multi-department T.E.A.M. attitude.
6. We were awarded BIL funding to repave Hagen Road, and we plan to pursue LRIP funding for additional future paving. I would like to pursue engineering and plan development of a complete bridge replacement at the Marina, also through the BIL funding program.

DEPARTMENT GOALS: TOWN HALL

Goals for the next 3 years

- Maximize the value that property owners get for the taxes they pay to the Town
- Continue creating and promoting opportunities for year-rounders, seasonal residents, and other community members to actively engage in constructive decision-making
- Continue building the skills and proficiency of new staff after this past year's generational turnover.

Anticipated staffing changes in the next three years

- Police chief's planned retirement in 2025 is just one moving piece in a department that is continually dealing with change
- The long-term status of the appointed Clerk and Treasurer, including the need to discuss the future structure of the positions
- Seek applicants for the Town's UDC inspector contract; the current agreement turns five years old in 2024 and should be "put out for bid"
- Continue to evaluate the use of multiple attorneys to advise the Town

Equipment and capital improvement plans for at least the next two years

- Replace aging computers and network equipment that serve Town Hall and other departments

The one thing the department needs that will make it operate more efficiently

- More training

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

- Gain experience

What additional/alternative funding sources have you considered? If you have pursued outside funding, what were the results?

- This budget proposes three ways the Town can directly benefit from tourism in order to minimize the burden on property-tax payers: Raise the room accommodations tax from 6.5% to 8% (the maximum allowed under state law); institute a "landing fee" on ferry passengers; and increase the fee for short-term rental permits
- Affordable Housing, Comprehensive Plan, and Public Arts committees all have received grant funding for their initiatives
- Town Hall and department heads continue seeking state and federal funding for major capital projects such as an ADA-compliant ramp and bridge at BBTP, and the repaving of Hagen, Mondamin and South Shore Roads

- *Michael Kuchta, Town Administrator*

DEPARTMENT GOALS: ZONING

Zoning

Ed Schaffer

Goals for the next 3 years

Finish the fire number project. Finish the Ordinance rewrite project.

Anticipated staffing changes in the next three years

None. I hope to be here another five years.

Equipment and capital improvement plans for at least the next two years.

New desktop computer.

The one thing the department needs that will make it operate more efficiently.

Me getting better at drafting letters and documents.

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

Educate land owners about ordinances.

What additional/alternative funding sources have you considered? If you have pursued outside funding, what were the results?

Only the changes in the fee schedule we are proposing.

TOWN OF LA POINTE STAFF LEADERSHIP

Accounting	Lauren Burtaux
Airport Manager	Paul Wilharm
Ambulance Director	Cindy Dalzell
Assessor (contracted)	Steve Nordquist
Fire Chief	Rick Reichkitzer
Greenwood Cemetery Sextons	Charles Brummer, Paul Brummer
Library Director	Lauren Schuppe
Payroll	Jamie Murray
Police Chief	William Defoe
Public Works Director	Ben Schram
Town Administrator	Michael Kuchta
Town Attorneys (contracted)	Max Lindsey, Tamara Packard, Bryce Schoenborn
Zoning Administrator	Ed Schaffer