

Town of Buchanan

N178 County Road N
Appleton, WI 54915
www.townofbuchanan.org

TOWN OF BUCHANAN

2011 ADOPTED BUDGET



Adopted by Town Board: November 16, 2010

Town of Buchanan 2011 Adopted Budget

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Town Organizational Chart
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Elected and Appointed Town Officials

Town Board

Mark McAndrews, Chairperson (Term expires April 2011)
Robert Mani, Supervisor I (Term expires April 2011)
Brian Lynch, Supervisor II (Term expires April 2012)
Aaron O'Neill, Supervisor III (Term expires April 2011)
Brian Starszak, Supervisor IV (Term expires April 2012)

Town Administrator/Clerk

Angela Gorall, Administrator/Clerk

Administration

Sherri Berg, Treasurer (Term expires April 2011)
Colleen O'Brien, Deputy Clerk

Emergency Services

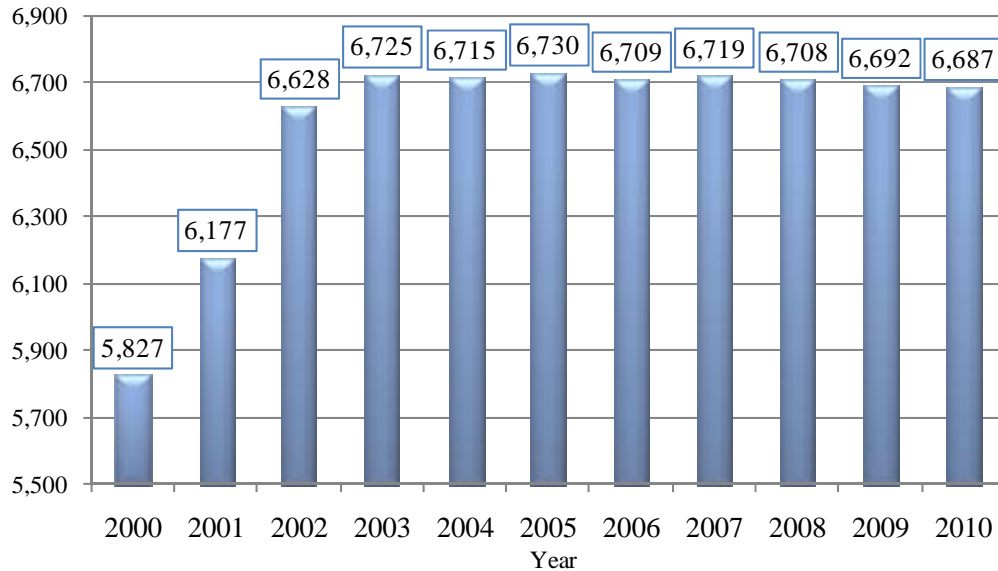
Michael Grones, Fire Chief
Lisa Van Schyndel, EMS Chief/Emergency Management Coordinator

Introduction

Buchanan Town Government

The Town of Buchanan is located in the southeastern portion of Outagamie County, Wisconsin and is a unique blend of rural and urban development. Buchanan shares a common boundary with the communities of Appleton, Kimberly, Kaukauna, Combined Locks and the Towns of Harrison, Holland and Woodville.

Town of Buchanan Population, 2000-2010



The Town has a current population of 6,687 residents and encompasses a land area of approximately 18.4 square miles or nearly 11,800 acres. The Town is projected to have a population of just over 10,000 by 2020 and a population of 12,200 by 2030.

The Town is served by a five member Town Board. All are elected for two year terms. A full-time appointed Administrator/Clerk manages the affairs of the Town Board and day to day operations. The Town Board meets to conduct Town business on the third Tuesday of the month at 7:00 p.m. The Town Chairperson is the chief elected official and has the responsibility of directing the Town Board. The Town Board is elected by numbered seat and is accountable to electors town wide. For an organizational chart of the Town of Buchanan see Appendix A.

The Town of Buchanan is also served by a Plan Commission, Board of Adjustment, Park Committee and Board of Review. All Town meetings are held at the Buchanan Town Hall located at N178 County Road N. All meetings are open to the public. The Town of Buchanan website (www.townofbuchanan.org) provides all meeting minutes and agendas. All agendas are posted in three locations within Town. The Town utilizes a newsletter and a Twitter social media site, in addition to its website, to keep residents informed of ongoing activities.

Introduction to Contents

The Town of Buchanan budget contains the following major sections:

- Town Administrator's Budget Message
- Budget Summary
- Capital Improvement Plan Summary
- Department Budgets

The Town of Buchanan budget is designed to highlight and emphasize department functions, objectives, accomplishments and future plans. The Town Administrator's budget message summarizes the budget, major issues facing the Town and the budget impact on the tax rate. The budget also serves to provide a history of Town activities, performance and statistics.

Town Budget Process

Through the budgeting process, funds received from tax collections, special charges, user fees and grants are transferred into tangible goods and services. The Town Board sets the goals and priorities for the coming year while being mindful of future needs and priorities.

The Town budget process is initiated annually by the Administrator/Clerk who submits a budget development calendar to elected officials and department heads detailing the annual process, deadlines and meeting dates. The budget process in the Town of Buchanan is consistent with Town budget and financing policies adopted by the Town Board in September of 2007 and most recently amended in March of 2010. A public hearing on the budget is typically scheduled in mid November along with the required meeting of Town electors. The Town Board then formally adopts the budget at a regularly scheduled Board meeting. All adopted budgets are balanced, meaning expenditures are equal to revenues.

TOWN OF BUCHANAN

Town Administrator's Budget Message



Town Administrators Budget Message

October 19, 2010

Honorable Members of the Town of Buchanan Town Board:

We are pleased to present to you the 2011 budget for the Town of Buchanan. This document serves to improve the transparency of the budget process and improve the decision making ability of the Town Board. The budget strives to continue the Town's commitment to prudent financial management, effective service delivery and providing the highest quality of services to the citizens of the community. Buchanan continues to be a strong, financially sound municipal government.

The fiscal year 2011 budget is a financial plan that is moving our Town toward achievement of its goals within the constraints of available resources. The budget document is a means for allocating the resources of the Town to a variety of services necessary to protect and enhance the community, improve infrastructure and provide quality administration and oversight.

The budget for 2011 is the product of our planning, accomplishments, current commitments and future priorities. **In total the overall budget includes \$2,371,625 in expenditures.** This is a 2.9% decrease over the previous year. Revenues include a **tax levy of \$1,500,000 which is a 2.74% increase** over the previous year. This results in a **tax rate of \$2.61/\$1,000** of assessed value which is a 2.6% increase from the previous year.

The financial environment in which this budget has been created continues to be one of difficult economic conditions. Neither the Town nor its residents are isolated from the overall economic conditions experienced at the national level. Energy related costs, including the price for asphalt, continue to be relatively unstable and high. Local business closures, layoffs and decreases in the housing market are also evident for the Fox Valley region which affects the ability of residents to pay for fees and property taxes. Low interest rates on Town investments, lack of new revenue sources as well as other revenue reductions are also evident.

Housing development is a key indicator of growth and development for the Town of Buchanan. To date, a total of 11 single family, one two-family and nine multi-family housing permits have been issued. In 2009 the Town issued nine single family permits. While no new subdivisions have been approved for the past few years, the Town continues to experience moderate consistent new housing growth. The on-going development of the Buchanan Cottages project will be a significant contributor to residential growth in 2010.

Commercial growth however has slowed considerably over the past year. The availability of land for new commercial and industrial growth combined with overall economic conditions has resulted in no new commercial or industrial buildings to date. The Town has reviewed a site plan for a new bank, but permits have yet to be issued. Kohls department store completed a significant remodel and there have been approximately six strip mall suite changes/remodels to date for the year. The Town should begin to evaluate how the tax base can be enhanced through economic development recognizing the future constraints the Town will face.

From 2009 to 2010 the Town experienced a **1.245% growth in net new construction**, a figure used to calculate allowed levy increases. In the previous year, the Town experienced a 3.00% growth. The Town's net new construction increase of \$7,216,800 in 2010 was the lowest the Town has experienced since 2006 when the Department of Revenue began tracking the figure. Of the 30 municipalities in the County, 11 had a net new construction percentage increase greater than the Town.

The Town's non-manufacturing assessed property value is \$571,846,700 as finalized by the Town assessor and Board of Review. This value is a 0.19% increase from the previous year. Manufacturing assessed values have decreased by 1.15% since the previous year.

The priorities and funding recommendations for the 2011 fiscal year reflect the conditions of the current economy and challenges ahead. The budget is a continuation of previous Town strategic discussions, the comprehensive plan, a human resource and organizational study completed in 2009 and other short and long range plans and reports.

Fiscal Challenges

There are several key fiscal challenges that face the Town of Buchanan which have made balancing the budget an increasingly challenging task. Some of these constraints continue to be a result of the 2009-2011 State Budget Bill. The following are some of the key challenges and constraints:

- Levy limits are limited to 3% growth a year or the amount of net new construction.
- Shared revenues for Buchanan decreased by 14.2%, approximately \$12,600, in 2010. For 2011, shared revenues will be at approximately the same amount as 2010 (decrease of \$50 for 2011).
- The prevailing wage threshold for certain public works construction contracts continues to be \$25,000.
- Opportunities for grant funding are highly competitive and Federal stimulus related funds are no longer available.
- The overall assessed value for the Town continues to grow at a very low rate, 0.18%, and the Town's equalized value decreased by 3.15% since last year.
- Costs for many infrastructure improvements continue to fluctuate and generally increase resulting in the completion of fewer projects.

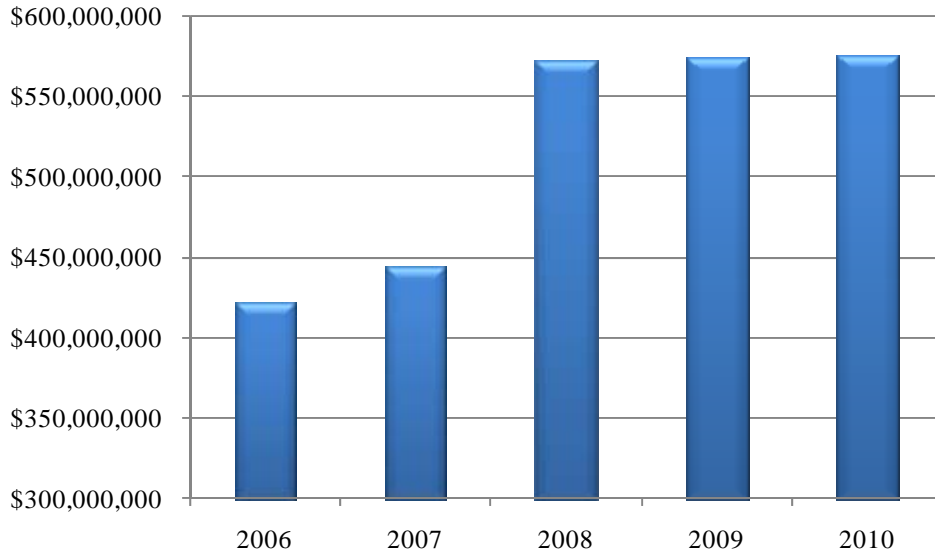
- For 2011, the Town does not have any funds available through long-term borrowing. From 2008-2010 the budget was supported by a promissory note for capital projects.
- Mandates related to stormwater management, traffic signage, emergency radios and other areas will continue to be a significant factor in budget development.

Overall, the Town may be facing some continued financial changes, but this environment also serves as an opportunity to propose or make changes which may not otherwise be possible. The Town has done a good job on working with neighboring municipalities and evaluating service contracting to identify opportunities for cost savings.

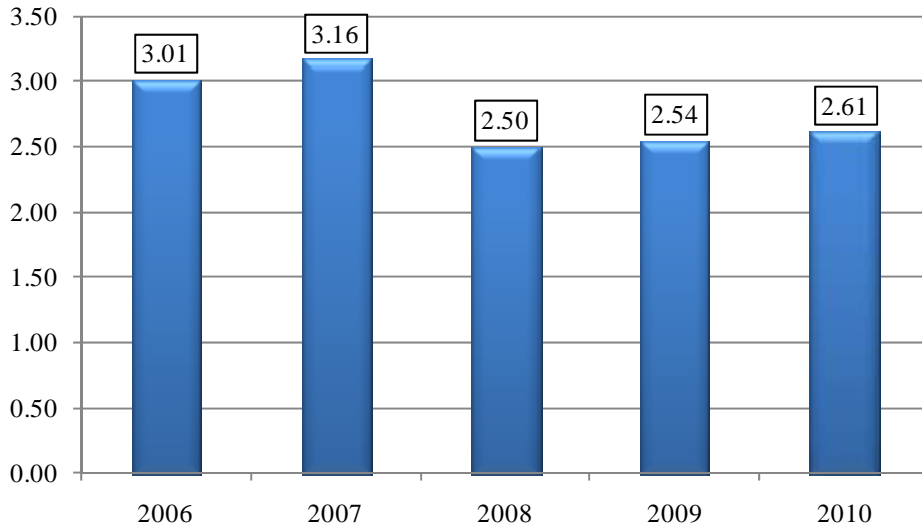
Assessed Value & Budget Effect on Residents

The total assessed value of the Town is \$575,729,600, a 0.18% increase from the previous year. The 2011 budget results in a tax rate of \$2.61 per \$1,000 of assessed value. For a \$200,000 assessed home, this results in a total Town tax of \$522, a \$14 increase from last year.

Town Total Assessed Value, 2006-2010



Town Tax Rate, 2006-2010



The following table shows the effect of the tax rate increase on various assessed values. For example, a property valued at \$200,000 paid \$508 in taxes to the Town in 2010. The 2011 budget tax rate of 2.61 would result in an increased tax of \$14, or \$522 total.

Town Tax		Assessed Value of Property			
Rate		\$150,000	\$200,000	\$250,000	\$300,000
2009 (10 Budget)	2.54	\$381	\$508	\$635	\$762
	2.57	\$386	\$514	\$643	\$771
	2.58	\$387	\$516	\$645	\$774
	2.59	\$389	\$518	\$648	\$777
	2.60	\$390	\$520	\$650	\$780
2010 (11 Budget)	2.61	\$392	\$522	\$653	\$783
	2.62	\$393	\$524	\$655	\$786
	2.63	\$395	\$526	\$658	\$789
	2.64	\$396	\$528	\$660	\$792
	2.65	\$398	\$530	\$663	\$795
	2.66	\$399	\$532	\$665	\$798
Town Tax		Tax Increase from 2009 Rate			
Rate		\$150,000	\$200,000	\$250,000	\$300,000
	2.57	\$5	\$6	\$8	\$9
	2.58	\$6	\$8	\$10	\$12
	2.59	\$8	\$10	\$13	\$15
	2.60	\$9	\$12	\$15	\$18
2010 (11 Budget)	2.61	\$11	\$14	\$18	\$21
	2.62	\$12	\$16	\$20	\$24
	2.63	\$14	\$18	\$23	\$27
	2.64	\$15	\$20	\$25	\$30
	2.65	\$17	\$22	\$28	\$33
	2.66	\$18	\$24	\$30	\$36

Overview of Personnel, Salaries & Benefits

One of the most valuable assets the Town of Buchanan has is its loyal, well trained and dedicated employees and volunteers. To ensure this important aspect of Town operations is being well planned for, the Town completed a human resource and organizational study in 2009. This extensive study closely reviewed the overall organization of the Town, service delivery in specific areas, job descriptions, benefits and salary/pay scales for employees. Overall, the study noted that salaries and benefits are generally low when compared to other surveyed communities of similar size. The Town Board continues to closely review and utilize this study and has been implementing its recommendations when feasible and necessary.

The budget continues the Town philosophy of keeping a limited workforce and accomplishing many key services through the use of contracting. The following table displays current Town positions and associated salaries as well as recommended changes for 2011.

Position	Classification	2010 Budget	2011 Budget
Administrator/Clerk	Full Time/Salary	\$65,524	\$69,500
Deputy Clerk	Part Time/Hourly	\$18.91/hour	\$19.48/hour
Administrative Assistant	Part Time/Hourly	\$15.07/hour	\$15.82/hour
Maintenance Worker	Part Time/Hourly	\$15.69/hour	\$16.06/hour
Assistant Maintenance Worker	Seasonal/Part Time/Hourly	\$10.48/hour	\$10.48/hour
Emergency Mgmt. Coord./EMS Chief	Full Time/Salary	\$42,077	\$45,000
Fire Chief	Volunteer/Stipend/Hourly for Inspections	\$10,000/ \$17.50/hour	\$17,500/ \$17.50/hour
Treasurer*	Elected - Part Time/Hourly	\$8,000	\$15.43/hour

*Position of Treasurer is currently elected. As of April 2011, the position will be transitioned to appointed with an hourly wage.

For detail on compensation and benefits for volunteer firefighters, volunteer EMS, Sheriff's deputies and other contractors please refer to the associated department budget.

Buchanan's Financial Foundation

The Government Finance Officers Association (GFOA) provides a process for establishing best practices in public budgeting. Four key principles are identified as well as 12 elements as listed.

- I. Establish Broad Goals
 - 1) Assess community needs, priorities, challenges and opportunities
 - 2) Identify opportunities and challenges for government services, capital assets and management
 - 3) Develop and disseminate broad goals
- II. Develop Approaches
 - 4) Adopt financial policies
 - 5) Develop programmatic, operating, and capital policies and plans
 - 6) Develop programs and services that are consistent with policies and plans
 - 7) Develop management strategies
- III. Develop Budget
 - 8) Develop a process for preparing and adopting a budget
 - 9) Develop and evaluate financial options
 - 10) Make choices necessary to adopt a budget
- IV. Evaluate Performance
 - 11) Monitor, measure and evaluate performance
 - 12) Make adjustments as needed

With significant changes to Town administration and the Town Board in the last two to three years, many of these best practices are in progress. There does however continue to be room for improvement, particularly with evaluating performance.

A significant focus for Buchanan's financial foundation continues to be building a contingency and fund balance. Through frugal spending, the Town has been able to build a fund which was at a zero balance in 2007. The Town should continue to focus on building this fund as well as other best practices to improve its overall financial foundation.

Performance Measurement

Performance measures in local government gauge the quantity, quality, efficiency and impact of work of a government. Assessment of performance can include the following measures:

- Productivity, which quantifies the outputs and inputs of an organization and expresses the two as a ratio.
- Effectiveness, which determines the relationship of an organization's outputs to what an organization is intended to accomplish.
- Quality, which examines an output or the process by which an output is produced. Attributes such as accuracy, thoroughness, complaints, etc.
- Timeliness, which evaluates the time involved in producing an appropriate output.

The 2010 Budget served as the first step in integrating budgeting and performance measurement. Throughout 2010, internal steps were taken to increase the availability of measures and accuracy for this purpose. For example, building permit information which was primarily tracked through hand written logs is now tracked in a spreadsheet. A performance measurement system will continue to be refined with the ultimate goal of moving into performance management.

Within each section for department budgets, additional information will begin to be provided on measurable activities or performance of the department. This reporting will be a work in progress, but serves to slowly improve the decision making ability of the Board and provide improved accountability to taxpayers.

Town Goals, Priorities and Policies

The Town of Buchanan has completed several efforts to develop overall community goals, priorities and policies. The Town budget continues to reflect the findings of these efforts. The following plans, policies and other documents have been completed to date and should be referenced for more detailed information.

- Human Resource and Organizational Study (completed in 2009)
- Town of Buchanan Comprehensive Plan (adopted 2007)
- Open Space and Recreation Facilities Plan, 2009-2013 (adopted 2008)
- Strategic planning sessions held summers of 2007, 2008 and 2010
- Emergency Operations Plan (adopted 2007)
- Official Map (adopted 2010)
- Five Year Capital Improvement Plan, updated annually and incorporated into the budget
- Stormwater Management Plan (completed in 2008)
- Personnel Policy Manual (updated August 2010)
- Fire and Rescue Bylaws (adopted 2007)
- EMS Squad Bylaws (adopted 2010)
- Other Town budget related policies:
 - Budget and finance policy
 - Purchasing and sale/disposal of Town property policy
 - Comprehensive special assessment policy
 - Fire & Rescue policy for billing accident clean-up

Overall Town Vision

The vision for the Town of Buchanan was identified in the Town's Comprehensive Plan and continues to serve as an overall community vision. Additional vision statement, goals, objectives and policies can be found in the Town's Comprehensive Plan.

Buchanan is a unique, thriving, and prosperous community that invites opportunity for involvement from all in creating and implementing its vision for 2025 and beyond.

Buchanan is "the place" for living in the Fox Cities. It offers a great location, excellent schools, attractive parks, a network of trails, and quality housing choices for its many residents. Town planning has successfully blended development with natural areas and agricultural uses.

We envision Buchanan as a community that values cooperation and harmony among government, the business sector, citizens, civic organizations and surrounding communities.

The community is known for its spirit of neighborliness, compassion, cooperation and mutual respect for all.

TOWN OF BUCHANAN

Budget Summary

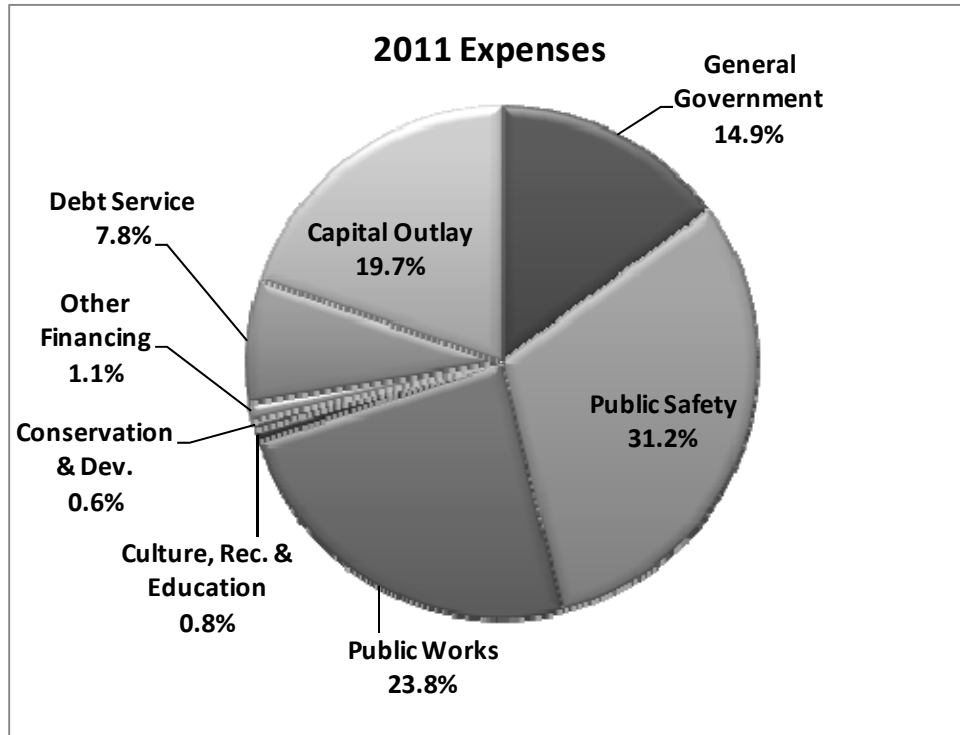


Budget Summary

The total budget for 2011 is \$2,371,625. The 2011 budget continues to hold the line on new costs with only essential expansion of services to meet the needs of the community and meet regulatory requirements or mandates.

Expenditures

Similar to last year's budget, close scrutiny was placed on all department expenditures particularly any new expenditures or significant increases in any line items. The Town continues to devote the majority of expenditures to public safety, particularly law enforcement. Public works expenditures and capital outlay related costs contribute the next greatest segment of costs.



Key Expenditures and Projects

The following are some of the key expenditures and projects that are reflected in department budgets for 2011.

- Salary increases which reflect recommendations as presented in the human resource and organizational study completed in 2009 as well as performance review.
- Increased funding for Fire & Rescue mutual aid expenses.
- Increased funding for contracted law enforcement salaries and benefits.

- Continued funding for mandated stormwater management planning and MS4 related permitting.
- Funding for the position of contracted Town Engineer for assistance in drainage management and general public works.
- Minimized contribution to Town contingency funding.

Overall, there are very limited new services, projects or planning included within department budgets for 2011.

Highway Expenditures

Wisconsin State Statutes require that Towns get approval from electors on highway expenditures which exceed more than \$5,000 per mile. The Town currently has 46.10 miles of road which means that the **Town can have \$230,500 of highway related expenditures without Town elector approval.** Highway expenditures include a variety of activities including basic road maintenance, snow removal, signage, ditch mowing, related engineering, paving, reconstruction, etc. As shown on the following table, the 2011 budget requires elector approval for highway expenditures. The Town is planned to receive \$126,946 in general transportation aids in 2011.

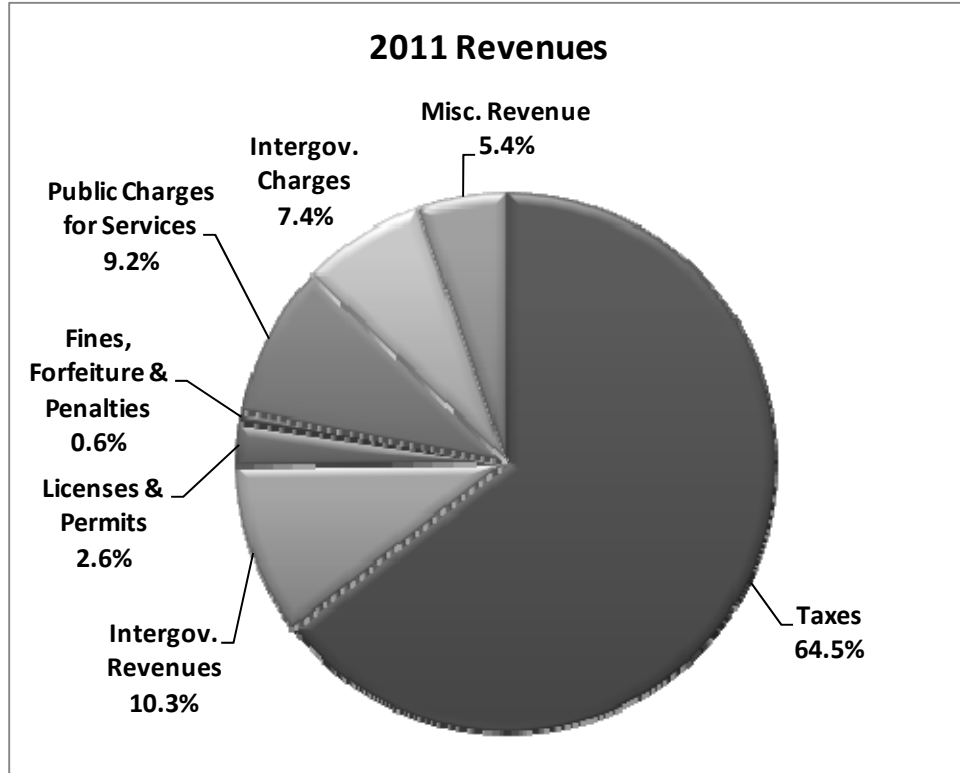
Item	2011 Proposed Budget
Highway & Street Maintenance	\$42,000
Snow Removal & Winter Maintenance	\$109,000
Street Sign Supply & Expense	\$5,850
Ditching & Cutting/Mowing	\$4,500
Road Maintenance Safety/Tools/Engineering	\$18,000
Sub-Total	\$179,350
Highway/Road Projects, Planning & Design	
CTH CE/Eisenhower/Van Roy Intersection	\$112,500
2011 Town Road Paving/Engineering Projects	\$114,000
Sub-Total	\$226,500
TOTAL	\$405,850

Town of Buchanan						
Summary of Expenditures						
Fiscal Year 2011						
						(Under)
						Over
						Budget
						2010 to 2011
						(Decrease)
						Budget
Department		2010	YEAR END	2011	(Under)	Increase
		BUDGET	ESTIMATE	ADOPTED	Budget	Budget
		2010	2010	BUDGET	2010	2010 to 2011
		BUDGET	2010	BUDGET	2010	2010 to 2011
General Government - 51000						
51100	Legislative (Town Board)	\$ 33,340	\$ 31,682	\$ 31,890	\$ (1,658)	\$ (1,450)
51300	Legal Fees	\$ 19,000	\$ 32,500	\$ 22,000	\$ 13,500	\$ 3,000
51400	General Administration	\$ 189,718	\$ 186,943	\$ 200,270	\$ (2,774)	\$ 10,553
51500	Financial Administration	\$ 28,100	\$ 28,100	\$ 28,970	\$ -	\$ 870
51600	General Building, Town Hall	\$ 47,944	\$ 45,808	\$ 50,636	\$ (2,137)	\$ 2,692
51900	Other General Government	\$ 20,700	\$ 20,590	\$ 20,560	\$ (110)	\$ (140)
Subtotal - General Government		\$ 338,802	\$ 345,623	\$ 354,327	\$ 6,821	\$ 15,525
Public Safety - 52000						
52100	Law Enforcement	\$ 503,827	\$ 495,595	\$ 512,703	\$ (8,232)	\$ 8,876
52200	Fire Department	\$ 119,390	\$ 106,445	\$ 130,310	\$ (12,945)	\$ 10,920
52300	Emergency Medical Services	\$ 33,175	\$ 31,550	\$ 35,550	\$ (1,625)	\$ 2,375
52300	Emergency Management	\$ 51,027	\$ 47,773	\$ 50,950	\$ (3,254)	\$ (77)
52400	Building Inspection	\$ 8,750	\$ 8,531	\$ 10,545	\$ (219)	\$ 1,795
Subtotal - Public Safety		\$ 716,169	\$ 689,894	\$ 740,058	\$ (26,275)	\$ 23,890
Public Works - 53000						
53311	Highway & Street Maintenance	\$ 191,400	\$ 151,050	\$ 179,350	\$ (40,350)	\$ (12,050)
	Road Related Facilities	\$ 24,100	\$ 42,364	\$ 30,850	\$ 18,264	\$ 6,750
	Sanitation	\$ 271,000	\$ 274,000	\$ 283,000	\$ 3,000	\$ 12,000
	Mass Transit	\$ 71,172	\$ 71,172	\$ 72,100	\$ -	\$ 928
Subtotal - Public Works		\$ 557,672	\$ 538,586	\$ 565,300	\$ (19,086)	\$ 7,628
Culture, Recreation & Education - 55000						
55200	Parks	\$ 9,000	\$ 7,645	\$ 12,500	\$ (1,355)	\$ 3,500
55300	Recreation Programs & Events	\$ 6,500	\$ 6,203	\$ 6,650	\$ (297)	\$ 150
Subtotal - Culture, Recreation & Ed.		\$ 15,500	\$ 13,848	\$ 19,150	\$ (1,652)	\$ 3,650
Conservation & Development - 56000						
56700	Economic Development	\$ 1,200	\$ 1,941	\$ 1,350	\$ 741	\$ 150
56900	Planning & Zoning/Erosion/Conservation	\$ 14,810	\$ 14,360	\$ 12,930	\$ (450)	\$ (1,880)
Subtotal - Conservation & Development		\$ 16,010	\$ 16,301	\$ 14,280	\$ 291	\$ (1,730)

Other Financing Uses						
	Contingency & Reserves	\$ 50,000	\$ -	\$ 25,000	\$ (50,000)	\$ (25,000)
Subtotal - Other Financing Uses		\$ 50,000	\$ -	\$ 25,000	\$ (50,000)	\$ (25,000)
Debt Service Fund - 58000						
58100	Debt Service	\$ 191,428	\$ 191,371	\$ 185,953	\$ (57)	\$ (5,475)
Subtotal - Debt Service Fund		\$ 191,428	\$ 191,371	\$ 185,953	\$ (57)	\$ (5,475)
Capital Outlay - 57000						
57190	General Government	\$ 20,800	\$ 20,298	\$ -	\$ (502)	\$ (20,800)
57620	Parks & Recreation	\$ 16,000	\$ 14,957	\$ 21,100	\$ (1,043)	\$ 5,100
57220	Fire & Rescue	\$ 74,100	\$ 115,550	\$ 153,657	\$ 41,450	\$ 79,557
57290	EMS - Emergency Management	\$ 20,200	\$ 19,604	\$ 12,000	\$ (596)	\$ (8,200)
57331	Roads & Public Works	\$ 223,000	\$ 219,006	\$ 226,500	\$ (3,994)	\$ 3,500
57345	Stormwater & Drainage	\$ 203,627	\$ 122,455	\$ 54,300	\$ (81,172)	\$ (149,327)
Subtotal - Capital Outlay		\$ 557,727	\$ 511,870	\$ 467,557	\$ (45,857)	\$ (90,170)
TOTAL - General Fund Operating, Debt & Capital		\$ 2,443,308	\$ 2,307,492	\$ 2,371,625	\$ (135,815)	\$ (71,683)

Revenues

Revenues were equally scrutinized and ideas for increasing revenues by use of fees, grants or other tools have been evaluated throughout the current year. The Town's reinstatement of service fees for garbage collection in 2008 has provided additional flexibility for budgeting since the change was made. The tax levy continues to be the greatest contributor to overall revenues, a 2.74% increase is proposed over the previous year.



Key Revenues

The following are some of the key revenue changes that are reflected in the 2011 budget.

- Tax levy increase of 2.74% or \$40,000.
- No new funding from long term borrowing.
- No new significant funding from grants.
- Increase in the residential waste collection special charge from \$79.00/unit to \$89.00/unit.
- Moderate to no planned increases in overall Town fees, such as for building permits and planning/zoning reviews.
- Increase of approximately \$5,900 in general transportation aids.
- Use of \$17,000 of park impact fee funding.
- Use of \$50,000 from the intersection improvement fund.

Tax Bill Special Charges Summary

Special charges are placed on property tax bills for specified services as allowed by Wisconsin Statute 66.0627 or other allowable methods. Charges can be applicable to all properties include tax-exempt or non-profits. Services which may be charged directly to property owners through special charges include snow and ice removal, weed elimination, street sprinkling, oiling and tarring, repair of sidewalks or curb and gutter, garbage and refuse disposal, stormwater management, including construction of stormwater management facilities, tree care, removal and disposition of dead animals, loan repayment and soil conservation. The Town also has the authority to collect special charges for street lighting.

The Town of Buchanan currently collects special charges for the following listed uses. Available information on charges for 2011 is provided.

- *Street Lights:* Special charges are collected for street lights in subdivisions. The charge placed on the tax bill for lights is based on actual costs which is variable by subdivision depending on the types of lights and energy usage.
- *Garners Creek Storm Water Utility (GCSU):* The GCSU collects special charges for landowners located within a defined service area. Charges are based on Equivalent Runoff Units (ERU) which varies depending upon the land use and impervious service of the property.
- *Residential Garbage:* Fee charged to residential units receiving garbage collection services. The 2011 charge pays for approximately 90% of the residential waste program. The Town tax levy continues to pay for the remainder of the waste program.
- *Other Charges:* Other special charges may be placed on specific properties as applicable, generally for failure to pay a Town invoice during the year or for delinquent sewer or water bills.

Special Charge	2010 Budget	2011 Budget
Street Lights	\$19.62-\$86.76	Approx. \$19-\$90
GCSU (residential only)	\$48-\$115.20	\$48-\$115.20
Residential Garbage	\$79.00	\$89.00

Town of Buchanan						
Summary of Revenues						
Fiscal Year 2011						
				(Under)	Increase	
		YEAR END	2011	Over	(Decrease)	% Change
	2010	ESTIMATE	ADOPTED	Budget	Budget	Budget
Department	BUDGET	2010	BUDGET	2010	2010 to 2011	2010 to 2011
Taxes - 41000	\$1,505,200	\$1,491,064	\$1,529,080	\$ (14,136)	\$ 23,880	1.6%
General Property Taxes	\$1,460,000	\$1,460,000	\$1,500,000		\$ 40,000	2.7%
Special Assessments - 42000	\$0	\$0	\$0	\$ -	\$ -	
Intergovernmental Revenues - 43000	\$313,593	\$310,498	\$245,077	\$ (3,095)	\$ (68,516)	-21.8%
Licenses & Permits - 44000	\$59,140	\$76,194	\$61,703	\$ 17,054	\$ 2,563	4.3%
Fines, Forfeitures & Penalties - 45000	\$14,100	\$16,645	\$15,100	\$ 2,545	\$ 1,000	7.1%
Public Charges for Services - 46000	\$195,247	\$199,566	\$218,095	\$ 4,319	\$ 22,848	11.7%
Intergovernmental Charges for Services - 47000	\$166,705	\$163,434	\$174,895	\$ (3,271)	\$ 8,190	4.9%
Miscellaneous Revenue - 48000	\$89,323	\$172,177	\$127,675	\$ 82,854	\$ 38,352	42.9%
Proceeds Long Term Debt - 49000	\$100,000	\$112,202	\$0	\$ 12,202	\$ (100,000)	-100.0%
TOTAL - Revenues	\$ 2,443,308	\$ 2,541,780	\$ 2,371,625	\$ 98,472	\$ (71,683)	-2.9%

		2008	2009	BUDGET	YEAR	YEAR END	ADOPTED
	REVENUES	ACTUAL	ACTUAL	2010	TO DATE	ESTIMATE	BUDGET
					12/1/2010	2010	2011
TAXES (41000)							
41110	General Property Tax	\$1,377,463	\$1,406,658	\$1,460,000	\$1,436,432	\$1,460,000	\$1,500,000
	Lottery Credit	\$24,814	\$21,756	\$20,000	\$19,540	\$19,540	\$19,000
41150	Woodland/Managed Forest	\$92	\$289	\$100	\$68	\$68	\$20
41900	<u>Other Taxes</u>						
	Annexation Tax Payments	\$9,905	\$9,519	\$25,000	\$10,033	\$10,033	\$9,960
	Use Value Penalties	\$0	\$84	\$100	\$1,423	\$1,423	\$100
	Other Taxes	\$2,678	\$2,677	\$0	\$0	\$0	\$0
	Subtotal Other Taxes	\$12,583	\$12,280	\$25,100	\$11,456	\$11,456	\$10,060
TOTAL TAXES		\$1,414,952	\$1,440,984	\$1,505,200	\$1,467,495	\$1,491,064	\$1,529,080
SPECIAL ASSESSMENTS (42000)							
		\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES (43000)							
<u>State Grants/Public Safety</u>							
43528	Emergency/First Responders	\$3,000	\$0	\$0	\$0	\$0	\$0
43529	Public Safety Other	\$5,984	\$0	\$0	\$0	\$0	\$0
	Subtotal State Grants/Public Safety	\$8,984	\$0	\$0	\$0	\$0	\$0
<u>State Grants/Transportation</u>							
43531	General Transportation Aids	\$127,023	\$127,191	\$121,009	\$121,048	\$121,048	\$126,946
43534	State Grant-Road Improvements	\$20,454	\$0	\$0	\$0	\$0	\$0
	Subtotal State Grants/Transportation	\$147,477	\$127,191	\$121,009	\$121,048	\$121,048	\$126,946
<u>State Shared Taxes</u>							
43430	Computer State Aid	\$4,498	\$3,929	\$3,900	\$3,195	\$3,195	\$3,200
43420	Fire Insurance Dues Aid	\$15,949	\$16,320	\$16,350	\$17,674	\$17,674	\$17,800
43410	Shared Revenues	\$88,790	\$89,467	\$76,130	\$76,642	\$76,642	\$76,592
	Subtotal State Shared Taxes	\$109,237	\$109,715	\$96,380	\$97,511	\$97,511	\$97,592
43690	State Payments Other (stormwater grants)	\$0	\$19,792	\$96,204	\$91,939	\$91,939	\$20,539
43212	Federal Grant Fire Department	\$54,503	\$43,154	\$0	\$0	\$0	\$0
TOTAL INTERGOVERNMENTAL REVENUES		\$320,201	\$299,852	\$313,593	\$310,498	\$310,498	\$245,077
LICENCES & PERMITS (44000)							
44300	<u>Building Permits & Inspections</u>						
	General Building Permits (additions, alterations to buildings)	\$2,350	\$1,975	\$1,500	\$2,125	\$2,200	\$1,600
	Residential New Building Permits	\$3,200	\$3,600	\$3,300	\$14,100	\$14,100	\$4,000
	Commercial Building Permits	\$975	\$1,200	\$800	\$1,375	\$1,375	\$1,000
	Driveway/Culvert Permits	\$2,250	\$2,250	\$2,000	\$3,250	\$3,500	\$2,750
	Garage & Shed Permits	\$685	\$945	\$750	\$725	\$725	\$550
	Other Building Permits (deck, fence, sign, pool, etc)	\$1,495	\$1,758	\$1,600	\$1,965	\$2,100	\$1,800
	Subtotal Building Permits & Inspections	\$10,955	\$11,728	\$9,950	\$23,540	\$24,000	\$11,700
44100	<u>Business & Occupational</u>						
	Cable Franchise Fees	\$58,474	\$37,327	\$36,650	\$39,350	\$39,350	\$38,800
	Liquor & Beverage License	\$7,720	\$7,210	\$7,200	\$6,524	\$6,554	\$6,500
	Other Business Licenses	\$35	\$40	\$0	\$80	\$80	\$40
	Tobacco License	\$315	\$280	\$280	\$280	\$280	\$100
	Subtotal Business & Occupational	\$66,544	\$44,857	\$44,130	\$46,234	\$46,264	\$45,440
44200	<u>Non-Business License</u>						
	Dog/Kennel License Fees	\$170	\$961	\$200	\$992	\$992	\$950
	Subtotal Non-Business License	\$170	\$961	\$200	\$992	\$992	\$950
44400	<u>Zoning Permits & Fees</u>						
	CSM Review Fee	\$0	\$1,850	\$1,500	\$1,850	\$1,850	\$1,100
	Land Division Review Fee - Plats	\$0	\$480	\$500	\$0	\$0	\$0
	Site Plan Review Fee	\$600	\$600	\$600	\$900	\$900	\$300
	Special Exception Fee	\$370	\$50	\$100	\$25	\$25	\$50
	Variance & Appeal Fee	\$100	\$400	\$300	\$300	\$300	\$300
	Subtotal Zoning Permits & Fees	\$1,070	\$3,380	\$3,000	\$3,075	\$3,075	\$1,750
44900	Other Regulatory Fees (Fox Energy Fee)	\$1,863	\$1,863	\$1,860	\$1,863	\$1,863	\$1,863
TOTAL LICENCES & PERMITS		\$80,601	\$62,789	\$59,140	\$75,704	\$76,194	\$61,703

		2008	2009	BUDGET	YEAR	YEAR END	ADOPTED
	REVENUES	ACTUAL	ACTUAL	2010	TO DATE	ESTIMATE	BUDGET
					12/1/2010	2010	2011
FINES, FORFEITURES & PENALTIES (45000)							
45100	Court/Traffic Fines & Forfeitures	\$17,012	\$14,918	\$14,000	\$16,399	\$16,500	\$15,000
45100	Late Fees - Dog License	\$85	\$195	\$100	\$145	\$145	\$100
TOTAL FINES, FORFEITURES & PENALTIES		\$17,097	\$15,113	\$14,100	\$16,544	\$16,645	\$15,100
PUBLIC CHARGES FOR SERVICES (46000)							
46100	<u>General Government</u>						
	Development Agreement Fee	\$900	\$0	\$0	\$0	\$0	\$0
	Real Estate Inquiry Forms	\$2,180	\$2,230	\$2,000	\$2,520	\$2,600	\$2,000
	Poll List/Other Copies	\$8	\$0	\$0	\$55	\$55	\$25
	Liquor License Publication Fees	\$23	\$0	\$0	\$120	\$120	\$80
	Subtotal General Government	\$3,111	\$2,230	\$2,000	\$2,695	\$2,775	\$2,105
46400	<u>Sanitation & Utilities</u>						
46420	Garbage and Refuse Collection (Sticker Program)	\$1,707	\$1,806	\$1,500	\$1,344	\$1,400	\$1,400
46435	Recycling/Appliances (Sticker Program)	\$1,685	\$2,478	\$2,100	\$2,017	\$2,100	\$2,200
46440	Weeds & Nuisance Control	\$0	\$195	\$100	\$42	\$42	\$100
	Res. Waste Collection Charges (\$89/unit)	\$0	\$115,727	\$175,617	\$175,617	\$175,617	\$198,560
	Subtotal Sanitation & Utilities	\$3,392	\$120,207	\$179,317	\$179,020	\$179,159	\$202,260
46300	<u>Transportation</u>						
46321	Street Light Charges (subdivision street lights)	\$7,794	\$7,890	\$8,130	\$8,132	\$8,132	\$8,730
46310	Street Maint./Const./Ditch Fees	\$14,027	\$13,321	\$0	\$3,000	\$3,000	\$0
	Subtotal Transportation	\$21,821	\$21,211	\$8,130	\$11,132	\$11,132	\$8,730
46220	Fire Protection Fees (Accident Clean-Up)	\$2,900	\$7,677	\$5,000	\$6,319	\$6,500	\$5,000
46750	Other Culture/Recreation	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC CHARGES FOR SERVICES		\$31,224	\$151,324	\$195,247	\$199,166	\$199,566	\$218,095
INTERGOVERNMENTAL CHARGES FOR SERVICES (47000)							
	<u>Public Safety-Local Government</u>						
47321	<u>Deputy Reimbursement for Kimberly PSL</u>						
	Squad		\$4,932	\$5,900	\$5,154	\$5,154	\$5,500
	Salary and Benefits		\$56,479	\$67,500	\$56,671	\$56,671	\$68,000
	Overtime		\$4,725	\$5,000	\$3,326	\$3,326	\$4,000
	Contract Administrative Fee		\$3,149	\$3,100	\$3,000	\$3,000	\$3,200
	Subtotal Deputy Reimbursement Kimberly PSL	\$72,690	\$69,284	\$81,500	\$68,151	\$68,151	\$80,700
47321	Refund for Crossing Guards	\$1,760	\$1,750	\$1,750	\$1,895	\$1,895	\$1,900
47323	Refund for Fire Services	\$325	\$0	\$0	\$325	\$325	\$325
	Subtotal Public Safety-Local Government	\$74,775	\$71,034	\$83,250	\$70,370	\$70,371	\$82,925
47345	County Recycling Refund	\$44,377	\$37,923	\$33,000	\$34,860	\$34,860	\$38,000
47390	Other Government Services		\$183	\$0	\$0	\$0	\$0
47339	Valley Transit Refund	\$47,924	\$49,033	\$50,455	\$58,203	\$58,203	\$53,970
TOTAL INTERGOVERNMENTAL CHARGES FOR SERVICES		\$167,076	\$158,173	\$166,705	\$163,433	\$163,434	\$174,895

		2008	2009	BUDGET	YEAR	YEAR END	ADOPTED
	REVENUES	ACTUAL	ACTUAL	2010	TO DATE	ESTIMATE	BUDGET
					12/1/2010	2010	2011
MISCELLANEOUS REVENUES (48000)							
48500	<u>Donations</u>						
	Donations Park & Recreation	\$0	\$200	\$0	\$0	\$0	\$0
	Donations EMS Department	\$284	\$0	\$0	\$99	\$99	\$0
	Donations Fire Department	\$262	\$5,250	\$0	\$655	\$655	\$0
	Subtotal Donations	\$546	\$5,450	\$0	\$754	\$754	\$0
48302	Fire Equipment Sold	\$0	\$95				
48200	Hall Rental Fees	\$1,550	\$2,325	\$2,000	\$2,700	\$2,800	\$2,100
48110	Interest Income	\$40,652	\$19,823	\$17,000	\$16,228	\$17,000	\$19,000
	<u>Funding Carried Over (from 2010)</u>						
	Fire Truck Equipment	\$7,530	\$0	\$0			
	First Responders (AED) Funding	\$11,145	\$0	\$0			
	RIT Equipment	\$0	\$6,300	\$0			
	FD Radios			\$5,900	\$5,900	\$5,900	
	CTH CE and HH/DeBruin Road Intersection Design	\$0	\$17,100	\$8,000	\$8,000	\$8,000	
	CTH CE/Van Roy/Eisenhower Intersection Study			\$19,000	\$19,000	\$19,000	
	FD Turnout Gear Funding			\$5,000	\$5,000	\$5,000	\$3,500
	Hwy. 55 Pond Funding			\$7,500	\$7,500	\$7,500	\$7,500
	Speedway Heights Pond Funding	\$0	\$60,507	\$24,923	\$24,923	\$24,923	\$14,075
	Subtotal Funding Carried Over (from 2010-2011)	\$18,675	\$83,907	\$70,323	\$70,323	\$70,323	\$25,075
48900	<u>Miscellaneous Income</u>						
	Fund Balance Applied	\$38,793					\$14,500
	Fire Department Fundraising	\$12,575					
	Contingency Fund Applied	\$74,175					
	Reassessment CD Applied	\$73,430					
	Fire Truck Fund Applied					\$81,300	\$0
	Park Impact Fees Applied						\$17,000
	Intersection Improvement Fund Applied						\$50,000
	Subtotal Miscellaneous Income	\$198,973	\$0	\$0	\$0	\$81,300	\$81,500
TOTAL MISCELLANEOUS REVENUES		\$260,396	\$111,600	\$89,323	\$90,005	\$172,177	\$127,675
PROCEEDS LONG-TERM DEBT (49000)							
	2007/2008 Loan Proceeds Applied	\$283,951	\$204,190	\$100,000	\$112,202	\$112,202	\$0
TOTAL PROCEEDS LONG-TERM DEBT		\$283,951	\$204,190	\$100,000	\$112,202	\$112,202	\$0
TOTAL REVENUES		\$2,575,497	\$2,444,024	\$2,443,308	\$2,435,048	\$2,541,780	\$2,371,625

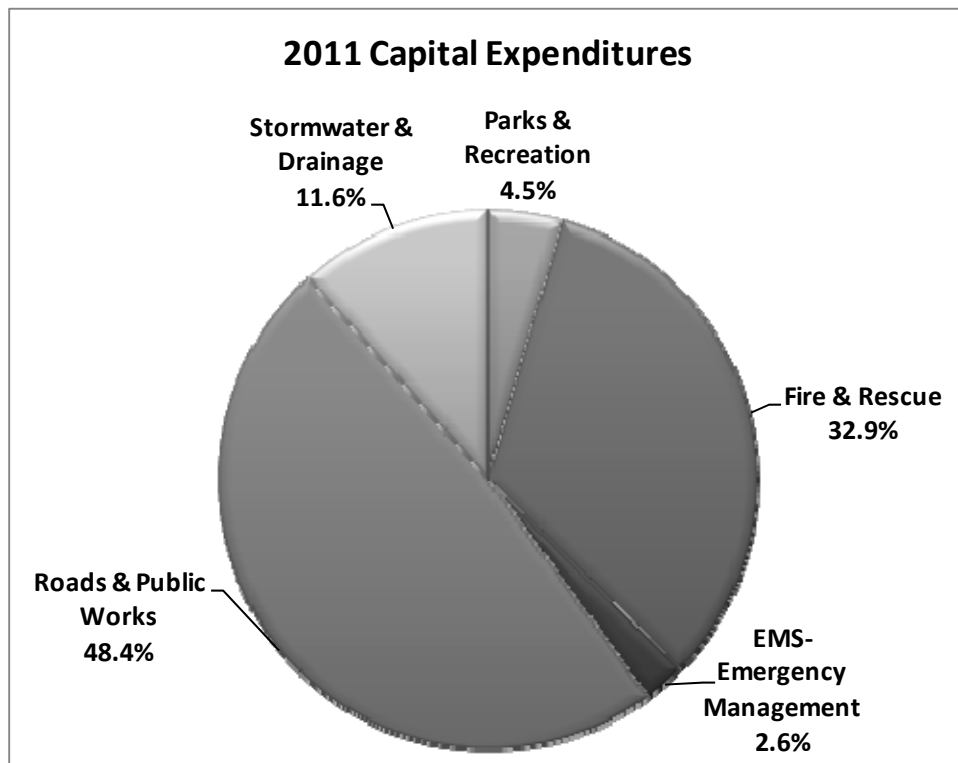
TOWN OF BUCHANAN

Capital Improvement Plan Summary



Capital Improvement Plan Summary

The Town annually completes a five year capital improvement plan. This plan is reviewed as a separate document and is typically preliminarily approved in July or August. Projects included within the capital improvement plan are then transferred to the Town budget. All capital projects are still considered preliminary until the Town Board reviews the entire Town budget. For further information on the Town's capital improvement planning process please refer to the capital improvement planning document. The **2011 capital improvement budget totals \$467,557**. The following chart details capital expenditures by department for 2011.



Key Capital Projects

The following are key projects included in the 2011 budget.

- Finalization of a purchase of a tanker for the Fire Department.
- Fire and EMS mandated radio communication upgrades.
- Contribution of funding to the design of the CTH CE/Eisenhower Drive/Van Roy Road intersection improvement project.
- Paving of one road.
- Completion of the Speedway Heights Pond.
- Engineering study of drainage related issues and a plan for completing improvements.

135 Capital Outlay 57000							
(For Detail in Purchases Refer to the Capital Improvement Plan)							
					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
GENERAL GOVERNMENT (57190)							
	Computer Upgrades (2)			\$5,000			
	Computer Network and Server			\$14,000	\$19,988	\$19,988	
	Municipal Code Recodification	\$4,220	\$8,225	\$1,800	\$310	\$310	
TOTAL GENERAL GOVERNMENT		\$4,220	\$8,225	\$20,800	\$20,298	\$20,298	\$0
PARKS (57620)							
	Small Riding Mower			\$8,000	\$7,250	\$7,250	
	Park Development (see Outdoor Rec. Plan)		\$3,034	\$8,000	\$7,707	\$7,707	
	CE Underpass Trail Improvement		\$3,185				
	Hickory Park Shelter						\$17,000
	Garbage/Recycling Receptacles						\$4,100
TOTAL PARKS		\$0	\$6,219	\$16,000	\$14,957	\$14,957	\$21,100
FIRE & RESCUE (57220)							
	Equipment for New Fire Truck	\$6,399					
	Office Computer Upgrade	\$1,915	\$440				
	Tanker Replacement	\$15,000	\$30,000	\$35,000	\$35,000	\$81,300	\$115,857
	Turnout Gear	\$57,400		\$11,000	\$6,433	\$7,250	\$3,800
	SCBA Fill Station	\$10,122					
	Pagers	\$3,332	\$2,811				
	Radios (mobile/portable)	\$16,371	\$0	\$27,000	\$27,000	\$27,000	\$25,000
	Pumper #2324 Body-Paint Work, Maintenance	\$4,493					
	Update for SCBA RIT	\$0	\$11,846				
	Firefighting Boots (38 sets) (50% DNR Grant)	\$3,761					
	Swift Water Rescue Equipment		\$2,002				
	Mobile Data Computers			\$1,100	\$0	\$0	
	Exhaust Removal System		\$34,650				
	Breathing Apparatus						\$9,000
TOTAL FIRE & RESCUE		\$118,794	\$81,749	\$74,100	\$68,433	\$115,550	\$153,657
EMS - EMERGENCY MANAGEMENT (57290)							
	Generator for Town Hall	\$30,311					
	AED Replacements	\$2,112		\$5,200	\$4,604	\$4,604	\$3,000
	Radios (mobile/portable)			\$15,000	\$15,000	\$15,000	\$9,000
	Powerpoint Projector and Laptop (50% DNR Grant)	\$1,876					
	LED Lights	\$277					
	Mobile Data Computer		\$11,082				
	Emergency Response Vehicle		\$33,429				
TOTAL EMS - EMERGENCY MANAGEMENT		\$34,576	\$44,511	\$20,200	\$19,604	\$19,604	\$12,000

					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
ROADS & PUBLIC WORKS (57331)							
	2008 Road Projects Engineering	\$4,637					
	2008 Road Projects (Dons Drive, State Park, Powers)	\$205,901					
	CTH CE and HH/DeBruin Road Intersection Design	\$6,585	\$4,607	\$8,000	\$3,868	\$8,558	
	CTH CE and Buchanan Intersection Study	\$357					
	Maintenance Building/Design/Construction		\$3,000				\$0
	CTH CE/Van Roy/Eisenhower Intersection		\$14,783	\$19,000	\$18,448	\$18,448	\$112,500
	CTH CE Pedestrian/Bicycle Underpass		\$24,000				
	Intersection Improvement Fund			\$20,000	\$20,000	\$20,000	
	Engineering Evaluation - Block Rd. (ped/bike/drainage)						\$5,000
	2009 Road Projects		\$134,920				
	2010 Road Projects			\$176,000	\$148,957	\$172,000	
	2011 Road Projects						\$109,000
TOTAL ROADS & PUBLIC WORKS		\$217,481	\$181,309	\$223,000	\$191,272	\$219,006	\$226,500
STORMWATER & DRAINAGE (57345)							
	NR216 Compliance (Speedway Heights Pond)	\$14,951	\$45,185	\$196,127	\$122,455	\$122,455	\$28,800
	Comp. Drainage Assessment Project						\$18,000
	Mapleridge Drive Drainage Improvement	\$42,502					
	NR216 Compliance (Hwy. 55 Pond)		\$390	\$7,500	\$0	\$0	\$7,500
TOTAL STORMWATER & DRAINAGE		\$57,453	\$45,574	\$203,627	\$122,455	\$122,455	\$54,300
TOTAL CAPITAL OUTLAY		\$432,524	\$367,587	\$557,727	\$437,019	\$511,870	\$467,557

TOWN OF BUCHANAN

Department Budgets



Department Budgets

The Town of Buchanan is a unique organization which operates somewhat outside of a traditional department based organization. As shown in the Town's organizational chart, Appendix A, there are many services provided by the Town, but there is not necessarily a corresponding department or department head. For example, the Town does provide some park programming and also has obligations for park planning and maintenance, but there is no park department or corresponding dedicated park department employee.

Therefore, department budgets are organized based on categories required for accounting purposes. These categories or departments are as follows:

- General Government
- Public Safety
 - Fire & Rescue
 - Emergency Medical Services
 - Emergency Management
 - Public Safety – Other Services
- Public Works
- Culture, Recreation and Education
- Conservation and Development
- Other Financing and Debt Service

As the Town budget document continues to be refined in future years, the categories listed below are planned to be provided for each department. For the 2011 budget document, only a minimal number of these categories have been used. In future budget years, text and further detail will be provided.

- Program Description
- Mission Statements
- Performance/Output Measures
- 2010 Accomplishments
- 2011 Goals
- 2011 Budget Highlights
- Major Objectives
- The Outcomes of Our Investment Will Be

Town of Buchanan
2011 Budget

General Government

The General Government department currently includes a significant amount of overall Town operations. In future years this department may be broken down further to provide more detail. The department includes legislative services of the Town Board, legal, Town administration, elections, financial administration, Town maintenance and buildings and other general administration. These services vary widely and serve to meet many of the Towns statutory duties as well as ensure proper fiscal and other resource management.

Mission Statement

We provide for efficient and accurate management of Town functions including elections, financial administration, budgeting, human resources, record keeping, facilities management and legislative services. We serve as the primary point of contact for our community and provide professional and cost effective management to meet the highest standards of local government performance and accountability.

Performance/Output Measures

Measuring performance and output of the General Government department is difficult due to the number of activities completed by the department and the availability of measures. One measure is the number of meetings held by the Town (see table at the right), all of which require the development of agendas, postings, minutes and other general administration.

Town Meeting Type	2008	2009
Town Board	17	19
Plan Commission	13	13
Board of Appeals	1	4
Board of Review	2	1
Park Committee	0	4
Other Official Meetings	2	4
Total	35	45

Limited other additional measures are also provided. In future years, the Town will work to develop other measures that portray an accurate measurement of the General Government department.

	2008	2009
Newsletters Published	2	3
Total Website Sessions	31,230	36,966
Elections Completed	4	2

2010 Accomplishments

- Initiated further implementation of the Human Resource and Organizational Study completed in 2009.
- Completed installation and data transfer to the Town's first networked computer server.

- Developed an internal electronic filing system/structure for all Town electronic files for use on new server.
- Completed necessary statutory requirements for transitioning the position of Town treasurer from elected to appointed.
- Completion of Town Board strategic planning session and creation of strategic implementation list and major goals/objectives.
- Completion of three elections including the local spring election and two major fall elections including federal races.
- Adoption of updated Personnel Policy Manual.

2011 Goals

- Continued refinement and development of the Town budget document and reporting, including increased development of performance measures.
- Selection and hiring of appointed Town Treasurer.
- Exploration of additional software and technology upgrades to further improve efficiency and record keeping.
- Conversion and upgrades to all Town forms, handouts, permits, etc. for consistency with new Town Municipal Code.
- Publication of the Town newsletter a minimum of three times and continued use and promotion of Twitter.

119 General Government 51000							
					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
FINANCIAL ADMINISTRATION (51500)							
	Audit & Accounting Fees	\$5,800	\$6,000	\$6,200	\$6,200	\$6,200	\$6,400
	Property Assessor Contract	\$25,446	\$18,926	\$12,500	\$12,500	\$12,500	\$12,500
	Property Revaluation	\$73,430					
	Treasurer Salary	\$8,000	\$8,000	\$8,000	\$7,333	\$8,000	\$7,670
	Treasurer Supplies & Expenses	\$2,091	\$2,930	\$1,400	\$1,124	\$1,400	\$2,400
	TOTAL FINANCIAL ADMINISTRATION	\$114,767	\$35,857	\$28,100	\$27,157	\$28,100	\$28,970
GENERAL ADMINISTRATION (51400)							
	<u>Election Expenses</u>						
	Election Supplies & Expenses	\$2,538	\$2,446	\$3,000	\$2,702	\$2,702	\$2,500
	Election Worker Pay/Training	\$12,803	\$1,930	\$8,000	\$8,050	\$8,050	\$3,000
	Subtotal Elections	\$15,340	\$4,376	\$11,000	\$10,752	\$10,752	\$5,500
	<u>Office Salary & Benefits</u>						
	Deputy Clerk Wages	\$22,360	\$22,324	\$24,583	\$20,377	\$22,500	\$23,376
	Administrative Assistant Wages	\$19,418	\$19,096	\$19,591	\$18,959	\$20,050	\$21,357
	Retirement Fund (WRS, 5 employees)	\$16,771	\$17,168	\$18,835	\$16,780	\$18,835	\$20,893
	Life, Accident & Disability Insurance (2 employees)	\$67	\$769	\$810	\$1,047	\$1,100	\$1,100
	Health Insurance (1 employee)	\$7,136	\$7,315	\$7,916	\$7,325	\$7,940	\$8,802
	Dental Allowance (1 employee)	\$295	\$178	\$1,000	\$262	\$262	\$650
	Subtotal Office Salary & Benefits	\$66,048	\$66,849	\$72,735	\$64,749	\$70,687	\$76,178
	<u>Office Technology</u>						
	Computer/Server Maintenance	\$239	\$411	\$400	\$88	\$130	\$2,100
	Copier Maintenance	\$408	\$175	\$390	\$413	\$413	\$425
	Software & Equipment Licenses	\$124	\$1,084	\$1,025	\$1,246	\$1,246	\$2,296
	Web Site Maintenance	\$1,178	\$320	\$320	\$355	\$355	\$320
	Subtotal Office Technology	\$1,949	\$1,989	\$2,135	\$2,102	\$2,144	\$5,141
	<u>Town Administrator Expenses</u>						
	Administrator/Clerk Salary	\$62,368	\$64,239	\$65,524	\$60,484	\$65,524	\$69,500
	Administrator Supplies & Expenses	\$2,177	\$2,801	\$2,500	\$1,686	\$1,900	\$1,800
	Conferences & Training	\$1,018	\$1,013	\$1,250	\$844	\$844	\$1,750
	Dues & Subscriptions	\$692	\$650	\$690	\$487	\$487	\$690
	Subtotal Administrator Expenses	\$66,256	\$68,704	\$69,964	\$63,501	\$68,755	\$73,740
	Clothing & Uniforms	\$298	\$445	\$500	\$225	\$500	\$0
	Conferences, Training & Reimbursements	\$240	\$76	\$500	\$172	\$172	\$150
	Consultant Fees & Studies	\$0	\$19,279	\$0	\$1,302	\$1,450	\$3,500
	Criminal History Checks (alcohol licensing, employees)						\$1,600
	Newsletters Expenses	\$3,186	\$3,557	\$3,600	\$3,553	\$4,500	\$4,000
	Office Supplies & Expenses	\$4,190	\$3,551	\$5,000	\$3,382	\$4,000	\$4,500
	Payroll Expenses - S.S. & Medicare (All Employees)	\$18,737	\$20,403	\$23,283	\$16,883	\$23,283	\$25,162
	Publications of Notices	\$3,660	\$814	\$1,000	\$614	\$700	\$800
	TOTAL GENERAL ADMINISTRATION	\$179,903	\$190,043	\$189,718	\$167,235	\$186,943	\$200,270

					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
GENERAL BUILDING, TOWN HALL (51600)							
	Hall Supplies & Expenses						
	Building Maintenance & Repairs	\$432	\$2,806	\$1,500	\$3,608	\$3,608	\$2,630
	HVAC Maintenance & Repairs	\$0	\$750	\$1,050	\$862	\$1,200	\$1,000
	Security and Alarm Monitoring	\$0	\$843	\$750	\$595	\$750	\$700
	Town Hall Utilities	\$13,251	\$15,436	\$15,500	\$13,156	\$15,000	\$15,500
	Hall Supplies & Expenses	\$8,745	\$3,870	\$5,400	\$4,184	\$5,000	\$5,300
	Subtotal Hall Supplies & Expenses	\$22,429	\$23,704	\$24,200	\$22,405	\$25,558	\$25,130
	Maintenance Worker Wages	\$17,741	\$19,915	\$19,456	\$13,881	\$15,000	\$20,881
	Maintenance Assistant Worker Wages	\$3,318	\$4,254	\$4,289	\$5,182	\$5,250	\$4,625
	TOTAL GENERAL BUILDING, TOWN HALL	\$43,488	\$47,872	\$47,944	\$41,468	\$45,808	\$50,636
LEGAL FEES (51300)							
	Court Legal Fees	\$10,703	\$13,197	\$14,000	\$16,589	\$18,000	\$15,000
	Town Legal Service Fees	\$2,279	\$5,955	\$5,000	\$12,191	\$14,500	\$7,000
	TOTAL LEGAL FEES	\$12,982	\$19,152	\$19,000	\$28,780	\$32,500	\$22,000
LEGISLATIVE (TOWN BOARD) (51100)							
	Town Board Member Salaries						
	Town Chair @ \$9,800 per year			\$9,800			\$9,800
	Supervisors @ \$5,200 per year			\$20,800			\$20,800
	Board of Review			\$40			\$40
	Subtotal Town Board Salaries	\$30,310	\$30,600	\$30,640	\$26,100	\$30,640	\$30,640
	Board Supplies & Expenses	\$414	\$138	\$900	\$177	\$177	\$300
	Association Dues & Seminars	\$1,975	\$855	\$1,800	\$865	\$865	\$950
	TOTAL LEGISLATIVE (TOWN BOARD)	\$32,699	\$31,593	\$33,340	\$27,142	\$31,682	\$31,890
OTHER GENERAL GOVERNMENT (51900)							
51938	Property & Liability Insurance	\$18,991	\$19,497	\$18,300	\$13,506	\$18,150	\$18,620
	Employee Assistance Program	\$1,153	\$882	\$900	\$940	\$940	\$940
51980	Town Events, Awards & Memorials	\$983	\$957	\$1,500	\$1,426	\$1,500	\$1,000
	TOTAL OTHER GOVERNMENT	\$21,127	\$21,336	\$20,700	\$15,872	\$20,590	\$20,560
	TOTAL GENERAL GOVERNMENT	\$404,967	\$345,853	\$338,802	\$307,655	\$345,623	\$354,327

Town of Buchanan
2011 Budget

Public Safety – Fire & Rescue

Buchanan Fire and Rescue includes a volunteer fire department consisting of approximately 30 members. The department has a volunteer Fire Chief who is paid an annual stipend as well as department officers who provide further leadership. Services provided by the department include, but are not limited to, fire suppression, accident clean-up, vehicle extrication, public education and fire inspections. The department utilizes mutual aid agreements to further supplement services and also utilizes automatic aid agreements with Wrightstown Fire Department, Harrison Fire Department and Hollandtown Fire Department.

Mission Statement

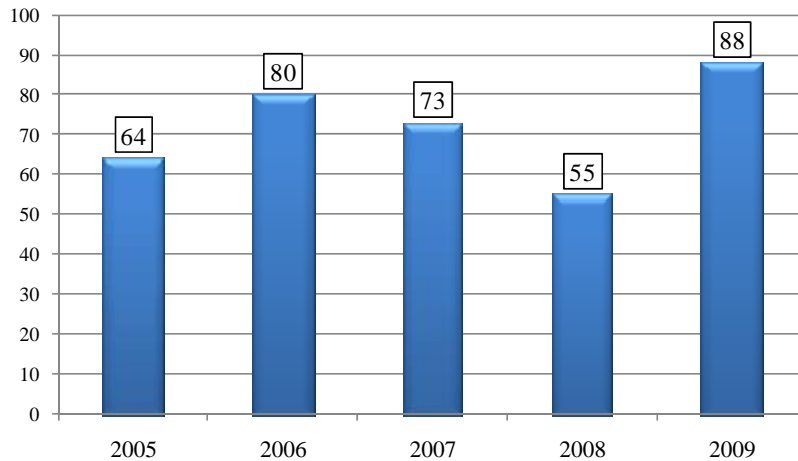
We strive to protect the lives and property of our residents, visitors and taxpayers of our community while ensuring the health and safety of our firefighters. Buchanan Fire & Rescue Department suppresses fires with a highly trained and equipped volunteer fire department while ensuring the health and safety of our volunteers and the community. We are “Dedicated to Service” as trained professionals in all aspects of rescue, fire prevention and suppression, and the control of hazardous situations.

Performance/Output Measures

One of the most basic performance/output measures of a fire department is the number of calls responded to in a given year. The following table shows the unpredictability of call numbers of the department for the last five years.

Of the total 88 calls in 2009, a total of 15 were located east of Loderbauer Road.

Fire & Rescue is also responsible for completing fire inspections and the monitoring/enforcement of burning permits issues by Town office staff.



	2009
Burning Permits Issued	376
Fire Inspections Completed	226

2010 Accomplishments

- Establishment of automatic aid agreements with both the Hollandtown Fire Department and Harrison Fire Department.
- Purchase of Rapid Intervention Team (RIT) equipment and training materials and training of department personnel.
- Purchase and installation of lock security systems for Knox Box keys in two engines.
- Establishment of several committees including safety, community service, truck (for tanker review) and maintenance as well as creation of an auxiliary unit.
- Successful pursuit of several donations to the department.

2011 Goals

- Continue to pursue grant funding opportunities for the purchase of department equipment.
- In partnership with Harrison Fire Department, pursue support from area business leaders to finance and construct a training tower for use by area fire departments.
- Improve our Public Safety & Educational events for all members of the family with a significant emphasis on fire safety in the home.
- Continue to support countywide emergency radio system improvements and interoperability.
- Continue to support countywide development and implementation of MABAS. (Mutual Aid Box Alarm System)
- Continue discussions with area fire departments on the feasibility and opportunity to create a district fire department through consolidation and/or merger.
- Develop a six (6) month training plan and coordinate training activities to assure better utilization and effectiveness of training hours for department personnel.
- Re-enforce a proactive business inspection program to enhance public safety and reduce fire loss in the Town of Buchanan.

Town of Buchanan
2011 Budget

Public Safety – Emergency Medical Services

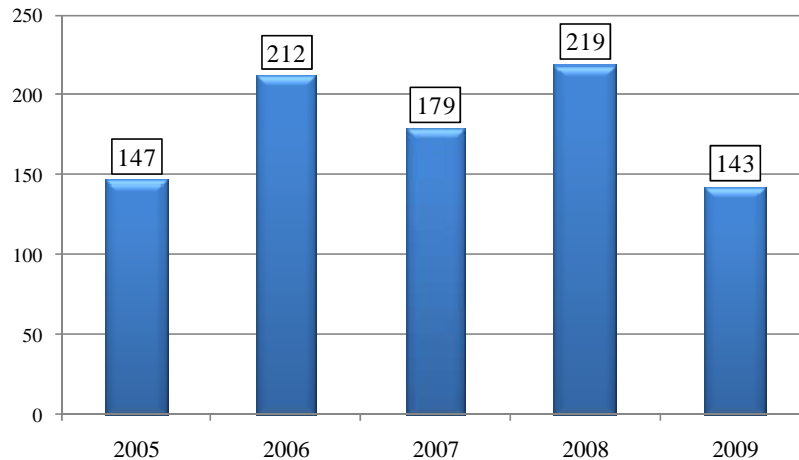
The Emergency Medical Services (EMS) department consists of a total of nine members. The squad has a full-time Chief and the members are volunteers. The squad is dispatched simultaneously with an ambulance service to respond to all medical related calls and provides the necessary care until the transporting ambulance service arrives and transports the patient to the hospital. The department serves the entire Town and also has mutual aid agreements with other municipalities. Each member utilizes their personal vehicles which are set up and equipped as emergency vehicles.

Mission Statement

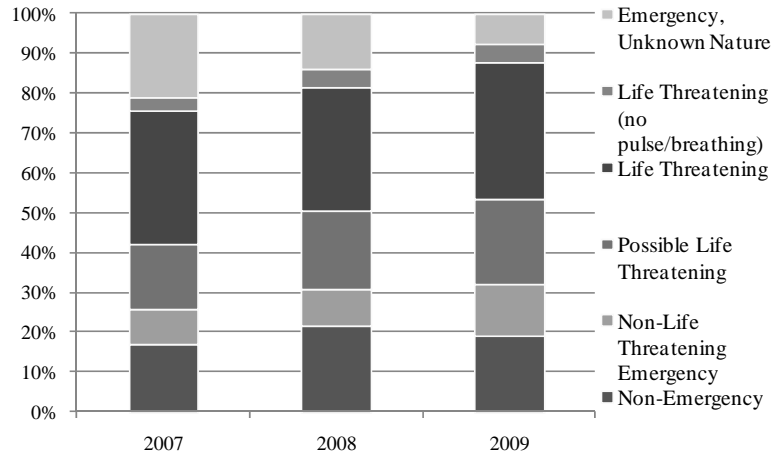
The Town of Buchanan EMS Rescue Squad is dedicated to continually providing rapid and efficient high quality pre-hospital emergency care for our residents and visitors. We strive to maintain a highly trained and well equipped EMS squad. This is accomplished by highly dedicated members willing to serve their community in which they live.

**Performance/
Output
Measures**

Similar to Buchanan Fire & Rescue, one of the most basic performance-output measures of the Buchanan EMS Squad is total calls per year.



Another measurement of department output, training requirements and staffing is the type of calls which are responded to. The following graphic displays the total calls for a year by the priority or severity of the call. Of the categories shown for 2009, the majority of calls are considered life threatening followed by possible life threatening.



2010 Accomplishments

- Two additional EMS members completed further ICS training.
- Ability to utilize our EMT skills on the east side of Town.
- Successful planning and participation in Safety Day Event.
- Implementation of new bylaws.
- Development of specific procedures when working with Kaukauna Ambulance during a STEMI code for a patient.
- Participated in hands on training open to EMS countywide on treatment for common chemicals turned deadly.
- The squad successful completed numerous courses at the WEMSA training conference.

2011 Goals

- Establishing a formal quality assurance process for our calls that will help us identify what our needs are as a squad.
- Looking at establishing a recertification process that will be easier on the squad to accomplish.
- Continue to move forward on the implementation of utilizing our EMT skills on the west side of Town.
- Continue to focus on maintaining a professional squad with highly trained members to serve our community's needs.
- Continue to support the countywide radio project as it moves forward to the implementation phase.
- Design and construct a tabletop exercise board to utilize in all aspects of training for major or MCI (Mass Casualty Incidents).

Town of Buchanan
2011 Budget

Public Safety – Emergency Management

Emergency Management services are completed by the full-time Emergency Management Services Coordinator, who also serves as the EMS Chief. Services include creating a framework within the community to reduce vulnerability to hazards and cope with disasters as well as pre-emergency planning for Town events. This includes being capable and prepared for responding to and recovering from threatened or actual natural disasters, acts of terrorism or other manmade disasters.

Mission Statement

The mission of Town of Buchanan Emergency Management is to coordinate, implement and lead our Town government emergency management. Enabling effective preparation for and efficient response to, emergencies and disasters in order to save lives, reduce human suffering and reduce property loss. To accomplish this mission, the Town of Buchanan Emergency Management develops plans and procedures to ensure the highest levels of mitigation, preparedness, response and recovery.

2010 Accomplishments

- Selected by Outagamie County to serve on the Outagamie Count LEPC (local emergency planning committee).
- Selected to serve on the Foxcomm Radio Operations Subcommittee.
- Participated in planning and designing the training exercise for the EMS personnel to participate in program called Treatment for common chemicals turned deadly.
- Participated in county table top exercises.
- Designed the IAP (Incident Action Plan) for PGI and presented it to the Town.
- Executed the IAP during a flooding incident at PGI and during the actual event.
- Successful use of the Counties Accountability system at PGI by Law, EMS and fire personnel.
- Assisted in writing the county grant for the county radio project.

2011 Goals

- Continue to educate and train Town staff on NIMS ICS structure.
- Continue to educate and train Town staff on EOC (Emergency Operation Center)
- Continue to educate and train Town staff on EOP (Emergency Operation Plan)
- Continue to work on keeping our Town NIMS cast compliance
- Complete four required courses for NIMS compliance.

- Continue to study the recommendation from the Human Resource and Organizational Study as in pertains to the implementation of a BLS ambulance for revenue.
- Continue to stay abreast of the issues involving the county radio project.

Town of Buchanan
2011 Budget

Public Safety – Other Services

Other services provided within the public safety category include law enforcement and building inspection. Building inspection is contracted for service with a certified inspector. Law enforcement services are also contracted through the Outagamie County Sheriff’s Department to provide coverage to the Town through 4.3 Deputies.

Mission Statement

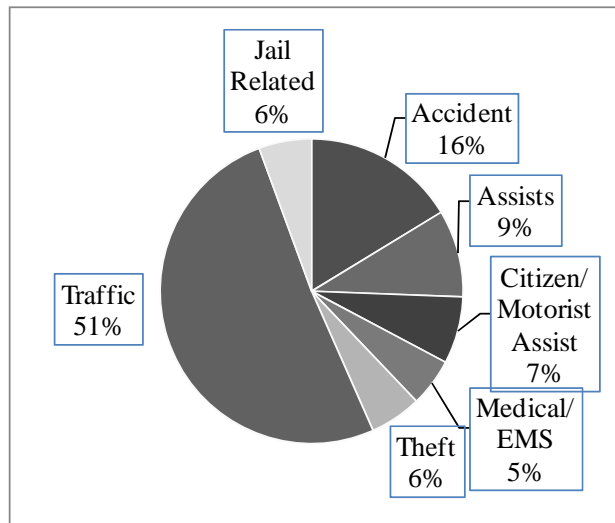
Through the use of contracted services, we provide our community a professional and timely response to requests for services which includes the fair and equitable application of the law, regulations and Town ordinances to meet the highest expectations of public safety in our community.

Performance/Output Measures

Again, one of the most basic performance-output measures of the Buchanan Deputies is total calls per year.

Year	Total Calls
2005	3,910
2006	4,617
2007	3,438
2008	3,437
2009	3,336

Another measurement of department output is type of calls. The following pie chart displays calls by type for 2009 (only for call types which exceeded 100 for the year.)



2010 Accomplishments

- Negotiated and approved a new contract with the Outagamie County Sheriff’s Department. Also completed meetings and service review with two neighboring law enforcement providers.
- Continued to improve the building permit issuance process with new forms/checklists.

2011 Goals

- Development of a law enforcement reporting process to the Town Board for improved accountability, trend tracking and evaluation of services as required by new contract approved in 2010.
- Improved communication with Town Deputies on Town priorities and enforcement issues.
- Increased involvement of Town Deputies at public events including Safety Day and summer park events.
- Training and education for Town Deputies on new Municipal Code.
- Continued review of the Town permitting process to improve overall customer service.

121 Public Safety 52000							
					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
BUILDING INSPECTION (52400)							
	Building Inspection Salary	\$7,032	\$7,879	\$7,000	\$6,936	\$7,000	\$10,320
	Inspection Supplies and Expense	\$167	\$0	\$1,750	\$1,531	\$1,531	\$225
TOTAL BUILDING INSPECTION		\$7,199	\$7,879	\$8,750	\$8,467	\$8,531	\$10,545
FIRE & RESCUE (52200)							
<u>Benefits & Reimbursements</u>							
	Department Events (Holiday Party, Picnics)	\$2,205	\$2,255	\$2,200	\$3,096	\$3,096	\$3,210
	Service Award Program (LOSA)	\$40,930	\$28,761	\$31,500	\$26,914	\$26,914	\$30,000
	Mileage Reimbursements	\$425	\$1,324	\$1,100	\$1,426	\$1,426	\$1,100
	Sickness & Accident Life Insurance	\$2,710	\$2,710	\$2,900	\$2,766	\$2,766	\$2,900
<u>Firefighters Compensation</u>							
	Fire Chief Salary	\$4,120	\$8,000	\$10,000	\$9,167	\$10,000	\$17,500
	Officers Leadership Compensation	\$0	\$2,000	\$2,250	\$0	\$2,250	\$3,200
	Secretary Pay	\$1,236	\$1,275	\$1,315	\$1,315	\$1,315	\$750
	Fire Inspection Pay & Expense	\$4,605	\$5,250	\$6,500	\$5,394	\$6,000	\$6,000
	Fire Fighters Compensation	\$13,559	\$15,244	\$16,675	\$0	\$16,675	\$18,000
	Fire Fighters Compensation-Other (Truck maint.)			\$0	\$0	\$600	\$600
	Subtotal Benefits & Reimbursements	\$69,790	\$66,818	\$74,440	\$50,077	\$71,041	\$83,260
<u>Operations & Maintenance</u>							
	Apparatus Fuel & Maintenance	\$2,521	\$3,250	\$3,500	\$3,172	\$3,300	\$3,300
	Cell Phone & Office Supplies	\$1,211	\$997	\$1,400	\$937	\$1,250	\$1,400
	Communication Equipment	\$621	\$607	\$3,000	\$228	\$2,000	\$6,000
	Conferences & Training	\$1,723	\$2,613	\$4,000	\$3,887	\$3,887	\$3,800
	Drill Expenses	\$1,645	\$2,487	\$3,700	\$2,996	\$3,200	\$3,200
	Dues & Subscriptions	\$755	\$705	\$900	\$803	\$803	\$1,000
	Public Safety & Education	\$1,010	\$604	\$2,450	\$1,991	\$1,991	\$2,000
<u>Uniforms, Clothing & PPE</u>							
	Personal Protective Equipment	\$1,337		\$2,000	\$416	\$1,000	\$2,000
	Uniforms & Clothing	\$4,750		\$4,750	\$4,428	\$4,428	\$1,500
	Subtotal Uniforms, Clothing & PPE		\$2,100	\$6,750	\$4,844	\$5,428	\$3,500
<u>Equipment & Supplies</u>							
	Equipment Maintenance & Testing	\$0		\$3,300	\$737	\$737	\$2,500
	Equipment Purchases	\$1,495		\$3,000	\$943	\$2,500	\$3,000
	Minor Tools, Equipment & Supplies	\$5,760		\$3,750	\$1,584	\$3,000	\$3,500
	Service Awards	\$0		\$2,200	\$807	\$807	\$1,850
	Subtotal Equipment & Supplies		\$15,996	\$12,250	\$4,072	\$7,044	\$10,850
	Subtotal Operations & Maintenance	\$22,828	\$29,359	\$37,950	\$22,930	\$28,904	\$35,050
	Fundraising Expense	\$183	\$0	\$0			
	Mutual Aid Expenses (Wrightstown Fire Contract)	\$0	\$7,125	\$7,000	\$4,125	\$4,500	\$6,000
	Mutual Aid Expenses (Hollandtown Fire Contract)	\$24,656	\$0	\$0	\$1,666	\$2,000	\$6,000
TOTAL FIRE & RESCUE		\$117,458	\$103,302	\$119,390	\$78,799	\$106,445	\$130,310

					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
EMERGENCY MANAGEMENT (52300)							
	Conferences & Training	\$0	\$67	\$500	\$77	\$77	\$500
	Emergency Services Coordinator Salary	\$35,975	\$39,000	\$42,077	\$38,840	\$42,077	\$45,000
	Emergency Vehicle Fuel & Maintenance	\$0	\$981	\$1,800	\$1,031	\$1,200	\$1,500
	Mileage Reimbursement	\$2,291	\$1,139	\$1,000	\$828	\$950	\$1,000
	Public Safety & Education (Safety Day)	\$1,023	\$959	\$1,000	\$469	\$469	\$1,000
	Supplies & Expenses	\$139	\$938	\$4,650	\$1,226	\$3,000	\$1,950
TOTAL EMERGENCY MANAGEMENT		\$39,428	\$43,084	\$51,027	\$42,471	\$47,773	\$50,950
EMERGENCY MEDICAL SERVICES (52300)							
<u>Benefits & Reimbursement</u>							
	EMS Compensation/Mileage (7 members)	\$6,491	\$4,680	\$8,100	\$0	\$8,100	\$8,500
	EMS Events (Holiday Party)	\$0	\$497	\$1,000	\$794	\$794	\$1,000
	Service Award Program (LOSA)	\$0	\$1,500	\$4,200	\$3,080	\$3,080	\$4,200
	Subtotal Benefits & Reimbursements	\$6,491	\$6,677	\$13,300	\$3,874	\$11,974	\$13,700
<u>Operations & Maintenance</u>							
	AED Equipment & Maintenance	\$0	\$2,787	\$3,000	\$2,787	\$2,787	\$3,300
	Cell Phones & Office Supplies	\$462	\$1,043	\$1,000	\$1,063	\$1,100	\$1,450
	Communication Equipment	\$0	\$1,679	\$1,000	\$1,168	\$1,168	\$1,450
	Conferences & Training	\$0	\$7,748	\$6,100	\$5,678	\$5,678	\$6,100
	Dues & Subscriptions	\$0	\$42	\$75	\$72	\$72	\$350
	Equipment & Supplies	\$0	\$5,978	\$6,500	\$5,992	\$6,500	\$6,000
	Uniforms, Clothing & PPE	\$626	\$1,799	\$1,500	\$1,572	\$1,572	\$1,200
	Vehicle Safety Equipment	\$0	\$926	\$700	\$698	\$698	\$2,000
	Operations and Maint. Other	\$25,768	\$0	\$0	\$0	\$0	\$0
	Subtotal Operations & Maintenance	\$26,856	\$22,003	\$19,875	\$19,030	\$19,576	\$21,850
TOTAL EMERGENCY MEDICAL SERVICES		\$33,347	\$28,679	\$33,175	\$22,905	\$31,550	\$35,550
LAW ENFORCEMENT (52100)							
<u>Deputies Salary & Benefits</u>							
	Officers (5 total Sheriff's Deputies)		\$407,922	\$426,645	\$415,542	\$415,542	\$433,346
	Overtime		\$12,380	\$6,000	\$10,351	\$10,351	\$9,000
	Subtotal Salaries/Benefits		\$420,302	\$432,645	\$425,893	\$425,893	\$442,346
<u>Deputies Squads</u>							
	Squad lease (\$425/month/squad)		\$25,500	\$25,500	\$25,500	\$25,500	\$25,500
	Fuel		\$10,542	\$14,000	\$13,944	\$13,944	\$14,000
	Maintenance		\$3,501	\$5,000	\$4,004	\$4,004	\$4,000
	Subtotal Squad Vehicles		\$39,543	\$44,500	\$43,449	\$43,448	\$43,500
	Deputies Administration Contract Fee		\$20,339	\$21,632	\$21,404	\$21,404	\$21,967
	Deputies Equipment & Supplies		\$1,747	\$1,500	\$1,234	\$1,300	\$1,340
	Crossing Guards Wages & Supplies	\$4,364	\$3,520	\$3,550	\$2,839	\$3,550	\$3,550
TOTAL LAW ENFORCEMENT		\$491,779	\$485,451	\$503,827	\$494,819	\$495,595	\$512,703
PUBLIC SAFETY TOTAL		\$689,211	\$668,395	\$716,169	\$647,460	\$689,894	\$740,058

Town of Buchanan
2011 Budget

Public Works

The Town public works program is not defined by a particular department or personnel, but services which it provides. Public works includes highway and street maintenance, sanitation, a contribution to mass transit as well as other road related facilities such as street lights and drainage. The Town completes the majority of services through contracting and the assistance of a consulting Town Engineer.

Mission Statement

We responsibly manage transportation and drainage facilities in a safe, efficient and fiscally responsible manner to provide the highest quality of life to our residents, visitors and taxpayers of our community. Our contracted services are managed to ensure high quality, value and performance for all our community.

Performance/Output Measures

Development of measures for this department is in progress. Provided are some initial figures/measurers that will be further refined in future years. Miles of road in the Town is one means of measurement. The overall mileage of locally managed roads continues to increase.

	2005	2006	2007	2008	2009
Arterial	0.02	0.02	0.02	0.02	0.02
Collector	4.12	4.12	3.55	3.55	3.55
Local	40.21	40.18	42.02	42.58	42.77
Total	44.35	44.32	45.59	46.15	46.34

Addressing drainage concerns and garbage/recycling collection and disposal are also major functions of this department.

Year	Drainage Concern Forms Submitted
2006	11
2007	16
2008	39
2009	19
2010 (to date)	30

Year	Appliance Stickers Sold	Bulky Item Stickers Sold	Total
2005	328	367	695
2006	264	308	572
2007	219	337	556
2008	238	340	578
2009	188	296	484

(In Tons)	2006	2007	2008	2009
Residential Trash	2,096	1,744	1,705	1,663
Total Recycling	707	694	603	549
Paper/Cardboard	443	417	385	164
Commingle	264	277	218	119
Single Stream	0	0	0	266
Yard Waste	0	188	235	226
% Trash	74.8%	71.5%	73.9%	75.2%
% Recycling	25.2%	28.5%	26.1%	24.8%

2010 Accomplishments

- Completed a resident yard waste survey.
- Completed request for qualifications and selection process for a Town Engineer.
- Completed a study of the CTH CE/Eisenhower Drive/Van Roy Road intersections and selected an improvement option.
- Paving completed on two roads, crackfill work completed on numerous other roads and significant road maintenance completed.
- Speedway Heights pond constructed with support from two separate grants.
- Significant improvements made to the resident drainage concern reporting process with assistance from new Town Engineer.
- Participated in discussions regarding creation of a regional transit authority.

2011 Goals

- Initiate request for proposals or negotiation process for new solid waste and recycling contract.
- Review of Town ordinances, policies and permitting processes for public works with assistance from the Town Engineer.
- Initiate design for the CTH CE/Van Roy Road/Eisenhower Drive intersections improvement project.
- Complete a comprehensive drainage analysis for urban areas of the Town and develop a long-term strategy for addressing drainage issues.
- Further evaluate the 2010 yard waste survey and develop a plan to address resident requests.

123 Public Works 53000							
					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
HIGHWAY & STREET MAINTENANCE (53311)							
	Maintenance						
	Crackfill-Patching-Sealcoat Maintenance			\$29,000	\$13,871	\$29,000	\$31,000
	Other Maintenance (sweeping, culverts, shoulders, etc.)			\$10,000	\$9,589	\$9,589	\$11,000
	Subtotal Maintenance	\$26,358	\$26,108	\$39,000	\$23,461	\$38,589	\$42,000
	Ditching & Cutting	\$4,460	\$3,694	\$4,800	\$3,266	\$4,000	\$4,500
	Engineering Consulting	\$3,400	\$5,533	\$14,000	\$12,189	\$14,000	\$16,000
	Road Maintenance Supplies	\$374	\$354	\$500	\$41	\$41	\$500
	Snow Removal/Winter Maintenance - Roads	\$116,008	\$99,933	\$125,000	\$57,680	\$80,000	\$100,000
	Snow Removal/Winter Maintenance - Sidewalks/Trails	\$0	\$0	\$5,000	\$7,321	\$9,000	\$9,000
	Street Sign Supply & Expenses	\$1,931	\$2,387	\$1,600	\$4,020	\$4,020	\$5,850
	Town Truck Fuel & Maintenance	\$1,376	\$1,810	\$1,500	\$1,239	\$1,400	\$1,500
	CTH N Roundabout Construction	\$34,634	\$3,137				
	TOTAL HIGHWAY & STREET MAINTENANCE	\$188,541	\$142,957	\$191,400	\$109,217	\$151,050	\$179,350
ROAD RELATED FACILITIES							
	Culvert/Driveway Expenses	\$1,600	\$1,546	\$1,500	\$2,956	\$2,956	\$2,750
53442	Drainage Repair & Maintenance	\$5,661	\$3,181	\$2,000	\$18,186	\$18,500	\$7,000
53431	Sidewalk/Recreation Trail Const./Maint.	\$38,810	\$400	\$500	\$390	\$390	\$500
53441	Stormwater Fees (Town's Garner's Creek Fee/DNR Fee)	\$1,602	\$1,518	\$1,600	\$1,518	\$1,518	\$1,600
53420	Street Lighting	\$8,784	\$19,333	\$18,500	\$17,872	\$19,000	\$19,000
	TOTAL ROAD RELATED FACILITIES	\$56,457	\$25,978	\$24,100	\$40,922	\$42,364	\$30,850
SANITATION							
53635	Appliance Recycling	\$5,570	\$4,383	\$5,000	\$3,510	\$4,000	\$4,000
53620	Refuse & Garbage Collection	\$238,998	\$256,620	\$266,000	\$250,706	\$270,000	\$279,000
53640	Weed Cutting-Lots		\$90				
	TOTAL SANITATION	\$244,568	\$261,093	\$271,000	\$254,216	\$274,000	\$283,000
MASS TRANSIT							
53520	Valley Transit Expenses	\$67,108	\$68,128	\$71,172	\$65,241	\$71,172	\$72,100
	TOTAL MASS TRANSIT	\$67,108	\$68,128	\$71,172	\$65,241	\$71,172	\$72,100
	TOTAL PUBLIC WORKS	\$556,673	\$498,155	\$557,672	\$469,596	\$538,586	\$565,300

Town of Buchanan
2011 Budget

Culture, Recreation and Education

The culture, recreation and education program includes funding for Town park maintenance and supplies, summer park event programming and other park or recreation related events or services.

Mission Statement

We seek to provide high quality park and recreation facilities and opportunities to strengthen each resident's sense of place in the community, promote health and wellness, protect environmental resources and provide recreational experiences that improve the quality of life for all.

Performance/Output Measures

No measurers have been developed to date.

2010 Accomplishments

- Fireworks and other service contributions to Chickenfest.
- Completion of a highly successful summer park event program in cooperation with the Town of Harrison.
- Continued meetings of the Park Committee to assist Town administration with park planning, budgeting and decision making.
- Purchasing of new signs and garbage receptacles for parks.
- Initiated collection of park impact fees.

2011 Goals

- Continue to work with the Town of Harrison on summer park event programming to ensure continued high success.
- Increase responsibilities of the Park Committee and formalize meeting process.
- Successful completion of park related capital projects.

127 Culture, Recreation & Education 55000							
					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
PARKS (55200)							
	Community Park (shared with Harrison)	\$605	\$2,673	\$4,500	\$3,245	\$3,245	\$7,500
	Parks Supplies & Expenses	\$3,909	\$3,356	\$4,500	\$4,271	\$4,400	\$5,000
TOTAL PARKS		\$4,514	\$6,029	\$9,000	\$7,517	\$7,645	\$12,500
RECREATION PROGRAMS & EVENTS (55300)							
	Recreation Programs & Events (Chickenfest)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Summer Park Program (shared with Harrison)	\$1,157	\$1,897	\$3,500	\$3,203	\$3,203	\$3,650
	Comprehensive Outdoor Recreation Plan Development	\$210					
TOTAL RECREATION PROGRAMS & EVENTS		\$4,367	\$4,897	\$6,500	\$6,203	\$6,203	\$6,650
TOTAL CULTURE, RECREATION & EDUCATION		\$8,881	\$10,926	\$15,500	\$13,719	\$13,848	\$19,150

Town of Buchanan
2011 Budget

Conservation and Development

The conservation and development program includes limited funding for Town economic development efforts. It also includes all functions regarding planning and zoning including the utilization of a Plan Commission and Board of Adjustment. Stormwater and drainage management duties are also included in this program which includes meeting the Town's statutory requirements as a MS4 permitted community for stormwater management.

Mission Statement

We strive to protect and promote the public health, safety, economic base and general welfare of the community and protect the environmental assets for the future through citizen participation, effective municipal codes, planning practices and professional service contracting. We shall continually work to improve the unique qualities of our community through innovative tools, collaborative approaches and strategic decision making.

Performance/Output Measures

The Town Planning Commission and Zoning Administrator are responsible for the reviewing a variety of planning and zoning related applications as shown in the provided table. There was a significant increase in reviews in 2009 due to the adoption of a subdivision ordinance which went into effect January 1, 2009.

Completed Reviews	2008	2009
Certified Survey Maps	NA	9
Plats	1	1
Site Plans	2	2
Special Exceptions	3	1
Variances	1	6
Rezoning	0	0
Comp Plan Amendments	1	0
Total Reviews	8	19

2010 Accomplishments

- Recodification of the Town Municipal Code including adoption of an updated fees & licenses schedule.
- Development of a boundary agreement with the City of Kaukauna for the Debruin Road area (adoption pending).
- Completion of a mandated illicit discharge field screening program which included follow-up on detected illicit discharges.

2011 Goals

- Ensure new municipal code changes are implemented and code is more accessible to residents.
- Continued implementation of the illicit discharge field screening program (NR216 requirement).
- Continue to implement the annual work plan of the Plan Commission.

129 Conservation & Development 56000							
					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
ECONOMIC DEVELOPMENT (56700)							
	Economic Development Memberships/Initiatives	\$1,000	\$1,299	\$1,200	\$1,941	\$1,941	\$1,350
TOTAL ECONOMIC DEVELOPMENT		\$1,000	\$1,299	\$1,200	\$1,941	\$1,941	\$1,350
PLANNING & ZONING/EROSION/CONSERVATION (56900)							
	<u>Planning & Zoning</u>						
	Plan Commission & Board of Adjustment Pay	\$3,360	\$3,430	\$4,010	\$1,630	\$4,010	\$3,780
	Supplies & Expenses (Engineering Consulting)	\$78	\$318	\$400	\$467	\$467	\$600
	Publication of Notices	\$0	\$502	\$600	\$251	\$251	\$500
	Subtotal Planning & Zoning	\$3,438	\$4,249	\$5,010	\$2,348	\$4,728	\$4,880
	<u>Stormwater & Drainage Management</u>		\$3,911				
	Floodplain Mapping Garner's Creek	\$1,066	\$0	\$0			
	NEWSC Dues	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	<u>Stormwater Plan Implementation</u>	\$15,684	\$287	\$500	\$332	\$332	\$550
	Ongoing Illicit Discharge Field Screening Program	\$0	\$8,480	\$6,500	\$4,380	\$6,500	\$6,500
	Subtotal Stormwater & Drainage Management	\$17,750	\$13,678	\$8,000	\$5,712	\$7,832	\$8,050
	County Aerial Photography Project Contribution	\$0	\$0	\$1,800	\$1,800	\$1,800	
	Subdivision Ordinance Development	\$6,517					
TOTAL PLANNING & ZONING/EROSION/CONSERVATION		\$27,705	\$17,928	\$14,810	\$9,860	\$14,360	\$12,930
TOTAL CONSERVATION & DEVELOPMENT		\$28,705	\$19,227	\$16,010	\$11,801	\$16,301	\$14,280

Town of Buchanan
2011 Budget

Other Financing and Debt Service

This program is provided to meet the Town's budget and financing policies with regard to undesignated funds and contingency funding. This program is also provided so that other department budgets can include limited contingency funding. Ideally, funding within this program will not be utilized during the year or only used for emergencies or required unfunded activities that should arise during the year.

Mission Statement

There is no mission statement for this department, funding is guided by Town adopted budget and financing policies.

Performance/Output Measures

No measures have been developed to date.

2010 Accomplishments

- Continued reductions of overall outstanding Town debt.
- Adoption of updated budget and financial policies.
- Completion of collateralization agreement to fully collateralize all Town accounts.

2011 Goals

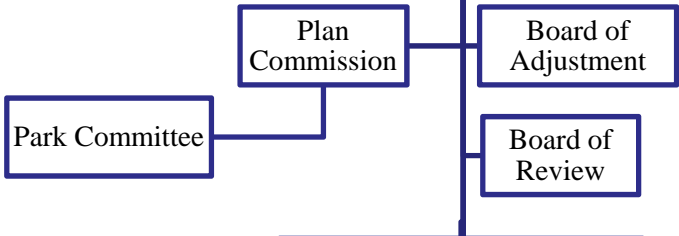
- Through conservative spending and following the Town's purchasing policy, do not use any funds allocated for contingency in the 2011 budget.

Other Financing Uses							
					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
CONTINGENCY & RESERVES							
	Contingency Fund - Unallocated	\$74,175	\$0	\$50,000	\$0	\$0	\$25,000
TOTAL CONTINGENCY & RESERVES		\$74,175	\$0	\$50,000	\$0	\$0	\$25,000
TOTAL OTHER FINANCING USES		\$74,175	\$0	\$50,000	\$0	\$0	\$25,000

133 Debt Service Fund 58000							
					YEAR	YEAR END	ADOPTED
	Expenditures	2008	2009	BUDGET	TO DATE	ESTIMATE	BUDGET
		ACTUAL	ACTUAL	2010	12/1/2010	2010	2011
DEBT SERVICE (58000)							
	Stoneybrook Loan (off-set by revenues for assessments)		\$10,321				
	2007/2008 G.O. Promissory Notes		\$186,496	\$191,428	\$191,371	\$191,371	\$185,953
TOTAL DEBT SERVICE		\$195,733	\$196,817	\$191,428	\$191,371	\$191,371	\$185,953
TOTAL DEBT SERVICE FUND		\$195,733	\$196,817	\$191,428	\$191,371	\$191,371	\$185,953

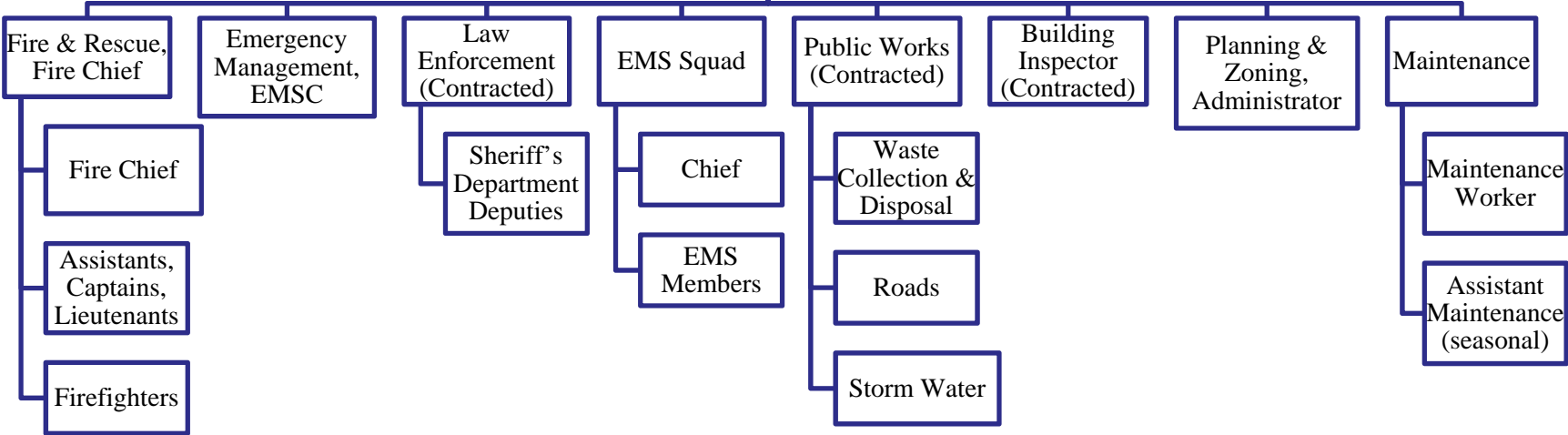
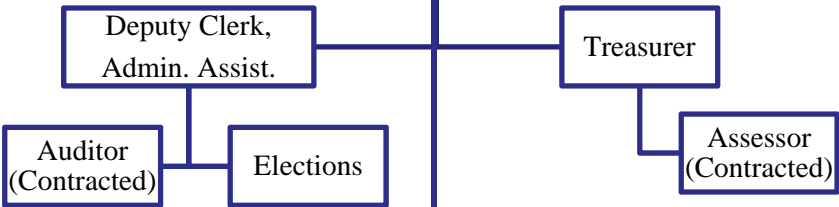
Appendices

**Town of Buchanan
Town Board**



Other Town Government Affiliations
• Garners Creek Storm Water Utility
• Darboy Joint Sanitary District

**Town
Administrator/Clerk**



Town of Buchanan

N178 County Road N
Appleton, WI 54915

Town of Buchanan Budget and Financial Policies



Adopted by Town Board: March 16, 2010

Town of Buchanan Budget and Financial Policies

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Introduction

The financial policies of the Town of Buchanan establish a framework for the overall fiscal management of the Town. They are guidelines that have been established by the Town Board and should be followed when making financial decisions impacting the future of the Town. These policies may be updated by the Town in the future as necessary.

The purpose for these policies are:

- To improve the Town's fiscal position.
- To provide a consistent framework for financial decision making in lieu of changes in elected or appointed officials.
- To improve credibility and confidence among residents, taxpayers, and investors in the financial management of the Town.

Operations Budget Policies

Annual Budget Process

The Town will prepare an annual budget based on generally accepted accounting principles. Department heads (Fire Chief, EMS Chief, Outagamie County Sheriff, etc.), with assistance from the Town Administrator/Clerk, will be responsible for preparation of their annual capital and operating budgets. The Town Administrator/Clerk is responsible for creating the budget and presenting to the Town Board for review and approval.

The Town Board will adopt the annual budget at a special meeting held for that purpose in mid November, following a public hearing and following all procedures as required by state statute.

Development Philosophy

The philosophy for Town budget development includes the following guides:

- The Town will utilize information contained in the comprehensive plan, emergency operations plan, strategic plan, and any other planning documents for support of budget priorities.
- The Town will strive to ensure that Town service priorities keep pace with the needs of the community by incorporating a needs review as part of the budget process.
- Quality programs and services will be offered by the Town of Buchanan. If expenditure reductions are necessary, program or service elimination is preferable to poor or marginal quality programs.

- As much as reasonably possible, Town services that provide private benefit should be supported in whole or in part by fees and charges.

Audit

An annual audit will be performed by an independent public accounting firm which will issue an opinion on the annual financial statements of the Town.

Budget Adjustments and Balances

Budget Adjustments

Mid-year adjustments within budgeted accounts of a department may be made by department heads that have advised the Town Administrator/Clerk accordingly. Budget amendments, which change a budget appropriation or are transfers between departments must be approved by a 2/3 majority of the Town Board. As necessary, typically at the end of the year, the Administrator/Clerk may also present to the Board needed budget adjustments to maintain a balanced budget at year end.

Uncompleted Projects or Appropriations

Any projects which are still considered open or uncompleted at year end shall be presented to the Board at the last meeting held in December by the Town Administrator/Clerk or during the budget approval process. The Board shall determine if funds will be designated for the following year to complete the open or uncompleted project.

All appropriations lapse at year end and, unless reserved for a specified use, are transferred into the undesignated fund balance. Appropriations which lapse at year end due to increases in efficiency or changes in services, or projects that result in a new cost savings, shall be recognized by the Town Board. Savings shall be used in future years to the benefit of the department which developed the savings if feasible.

Budget Reporting

A statement of bills and a summary report of account balances shall be provided to the Board at its monthly meeting for approval. Year to date reports comparing actual to budgeted expenditures will be provided to the Town Board upon request and provided to department heads bi-monthly or quarterly.

Donations

Donations accepted by the Town for a specified purpose shall be used exclusively for that purpose. For example, a donation made to Buchanan Fire & Rescue for purchase of a specific piece of equipment shall only be used for that purpose or the donation shall not be accepted.

Collateralization

The Town shall maintain full collateralization of all Town accounts throughout the year unless authorization is granted by the Town Board. The Town may seek to collateralize accounts through the use of collateral agreements with financial institutions or through diversification of accounts at several institutions. Any collateral agreement shall be approved by the Town Board.

Purchasing Policy

The Town shall maintain a Purchasing Policy as a supplement to these Budget and Financial Policies which shall be reviewed and updated as necessary and provide further detail on expenditure approvals.

Debt Policy

Objective

The Town shall strive to maintain a balanced relationship financing its capital improvements through utilization of current revenues and issuance of long term debt. The Town recognizes that access to capital markets over the long term is dependent upon the Town's commitment to full and timely repayment of debt.

Policy

The Town may issue bonds and notes for purposes of financing its capital improvements or to refund existing debt. The Town will not use long term debt for financing current operations.

General Guidelines

- 1) The Town shall assess the fiscal impact of the debt prior to issuance.
- 2) The length of term of borrowing should not exceed the useful life of the assets or projects for which funding will be used.
- 3) General obligation debt shall not exceed Wisconsin State statute limitations of 5% of equalized valuation. The Town shall also set a self imposed limit of 75% of the statutory limit as the ceiling for general obligation debt.
- 4) Total annual debt service payments on tax-supported debt of the Town will not exceed 25% of total general government operating revenue.
- 5) The Town shall not incur debt obligations which have variable interest rates, negative amortization, unusual deferred principal payment or other risky attributes.

Refunding

Periodic reviews of outstanding debt by Town staff shall be undertaken to determine refunding opportunities. Refunding may be considered by the Town Board if it appears there may be a net economic benefit. In general, refunding for savings may be undertaken when the present value of future annual debt service savings net of issuance cost amount to at least 3% of the refunded debt.

Disclosure

The Town is committed to transparent financial disclosure, and to cooperating fully with rating agencies, institutional investors, other units of government, and the general public, in order to share clear, comprehensible, and accurate financial information. The Town Administrator/Clerk or designee shall provide continuing disclosure in compliance with any continuing disclosure certifications that may be made at the time of each debt issuance.

Capital Improvement Plan Policy

Policy

The Town shall create and maintain a five year Capital Improvement Plan (CIP) to plan for and finance Town capital projects. As necessary, longer term CIPs may be created.

General Guidelines

- 1) The CIP will be reviewed and updated annually.
- 2) Where feasible, the Town shall use all sources of revenue available before using local property tax funds or borrowing. Department heads are encouraged to apply for any private, state or federal funding sources available to leverage local property taxes.
- 3) Expenditures and funding sources shall be so arranged as to smooth out the property tax rate, therein avoiding significant fluctuations in property tax rates from year to year.
- 4) The use of special assessment shall be in conformance with the Town's Special Assessment Policy.
- 5) Under no circumstances shall the Town install public improvements for private development without fully securing the financial interests of the Town.
- 6) The CIP will generally be financed on a "pay-as-you-go" basis. However, the need to finance major expenditures by borrowing will be reviewed as necessary and consistent with the Debt Policy. The

decision to use current financial resources or to borrow will be based on the following factors:

- a. Type of Project – The projected useful life of the project will be the determinant. The longer life of the project, the greater justification for borrowing.
- b. Cost of Project – The larger the cost of the project, the greater justification for borrowing.
- c. Funding Source – The degree of certainty that exists on the future level and availability of a particular funding source is a factor.
- d. Fund Availability – If adequate fund balances are available, there is less justification for borrowing.
- e. Bond Market – Status of the market condition, i.e., interest rates and terms.

Fund Balance Policy

Objective

A formal policy governing the purpose and parameters of an undesignated/unreserved general fund balance and/or contingency fund (hereafter referred to as the undesignated fund balance) is an effective financial management tool. A formally adopted policy helps eliminate ambiguity regarding the proper amount to maintain in the undesignated fund balances.

Definition

The General Fund is the general operating fund of the Town. It is used to account for all financial resources except those accounted for in segregated funds. The undesignated fund balance is the portion of the General Fund not assigned to a defined purpose. Currently the Town also sets aside funds in a defined account referred to as the Contingency Fund.

Policy

To preserve working funds for cash flow purposes and adequately prepare for unforeseen events which require ready access to funds, it is the policy of the Town to maintain a minimum undesignated fund balance and/or contingency equal to 15% to 25% of the operating budget. Limited budgeting for contingencies should therefore be included in department budgets.

Any appropriation from the undesignated fund balance or contingency fund requires a two-thirds affirmative vote of the Town Board.

Procedure

The Town Administrator/Clerk shall annually review the levels of the undesignated fund balance and contingency fund to ensure that appropriate levels are maintained.

Formula

The formula for computing the fund balance percentage is as follows:

$$\frac{\text{Current Year Undesignated Fund Balance}}{\text{Current Year Total Budget (less capital outlay and debt service)}} = \% \text{ of Fund Balance}$$

Investment Policy

Objective

To establish a uniform policy governing the investment of operating funds of the Town of Buchanan.

Policy

It is the policy of the Town of Buchanan to invest public funds in a manner that will provide the highest investment return consistent with the protection of principle while meeting the daily cash flow demands of the Town. The Town shall conform to all applicable legal requirements governing the investment of public funds.

Investment Objective

The primary objectives, in priority order, of the Town of Buchanan investment activities shall be:

- 1) Safety. Investments of the Town shall be undertaken in a manner that seeks to ensure the preservation of capital.
- 2) Liquidity. Town investments will remain sufficiently liquid to enable the Town to meet all operating requirements that might be reasonably anticipated.
- 3) Return on Investments. Town investments shall seek a high rate of return commensurate with the objectives of safety and liquidity.

Delegation of Authority

Management responsibility for the investment of funds is hereby delegated to the Town Administrator/Clerk and Town Deputy Clerk with oversight by the Town Board.

Ethics and Conflict of Interest

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions.

Authorized and Suitable Investments

The investment of Town funds shall be in accordance with Wisconsin statutes. As practicable, investment amounts are limited to the maximum of state and FDIC insurance limits for each institution unless collateralized.

- Certificates of Deposit (CD). Town funds may be invested in a CD at any financial institution authorized as a public depository for the Town.
- Local Government Investment Pool (LGIP). Town funds may be invested in the Wisconsin Local Government Investment Pool.
- U.S. Treasury obligations which carry the full faith and credit guarantee of the United States government.
- Money Market and Savings Deposit. Town funds may be invested in interest bearing checking, savings and money market accounts provided by a Town approved public depository.