

Town of



**B**uchanan

Outagamie County, Wisconsin

**2017 Annual Town Budget**

**&**

**5-Year Capital Improvement Plan**

**Town of Buchanan**

**N178 County Road N**

**Appleton, WI 54915**

**[www.townofbuchanan.org](http://www.townofbuchanan.org)**

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Appendix A: Glossary of Terms

Appendix B: Budget and Financing Policies

Appendix C: Capital Improvement Plan Project Summary Reports

Appendix D: Capital Improvement Plan Project Detail Reports



## TOWN ADMINISTRATOR'S EXECUTIVE BUDGET SUMMARY

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### Honorable Members of the Town of Buchanan Town Board:

We are pleased to present to you the 2018 budget for the Town of Buchanan. This document serves to meet statutory requirements, provide transparency and facilitate decision making and prioritization 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 local municipal unit of government.

The 2018 fiscal year budget is a financial plan that continues moving the Town toward achieving our shared vision. 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.

### 2018 Budget Major Figures

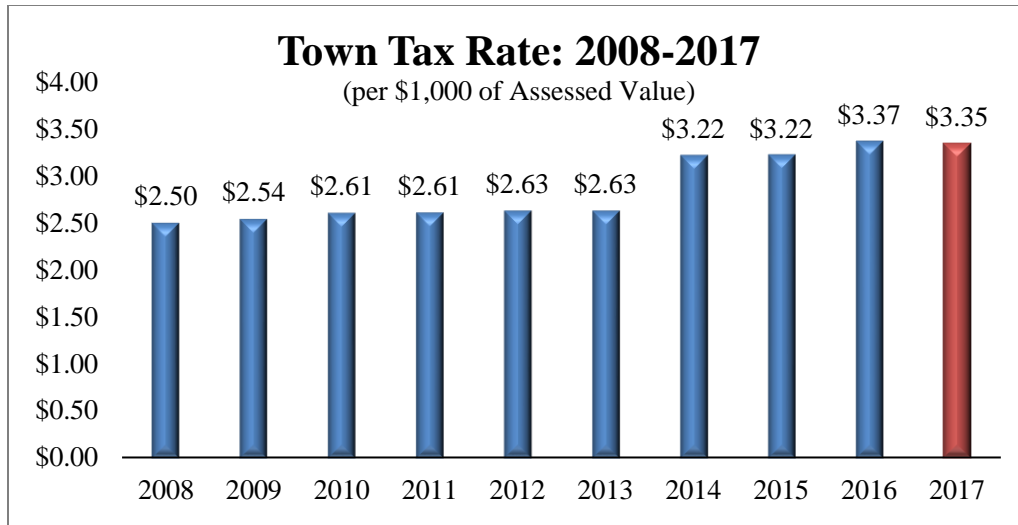
- ❖ \$3,892,750 in total expenditures, 2.3% decrease from 2017.
- ❖ \$1,845,566 in general operating expenditures, 5.3% increase from 2017.
- ❖ \$2,023,733 Town tax levy, 1.2% increase from 2017.
- ❖ \$583,101 in debt proceeds for capital projects, 48.1% decrease from 2017.
- ❖ Tax rate of \$3.35/\$1,000 of assessed value.
- ❖ Special charge for residential waste collection/disposal of \$132.50, increase of \$4.95 from 2017.

## GENERAL BUDGET SUMMARY

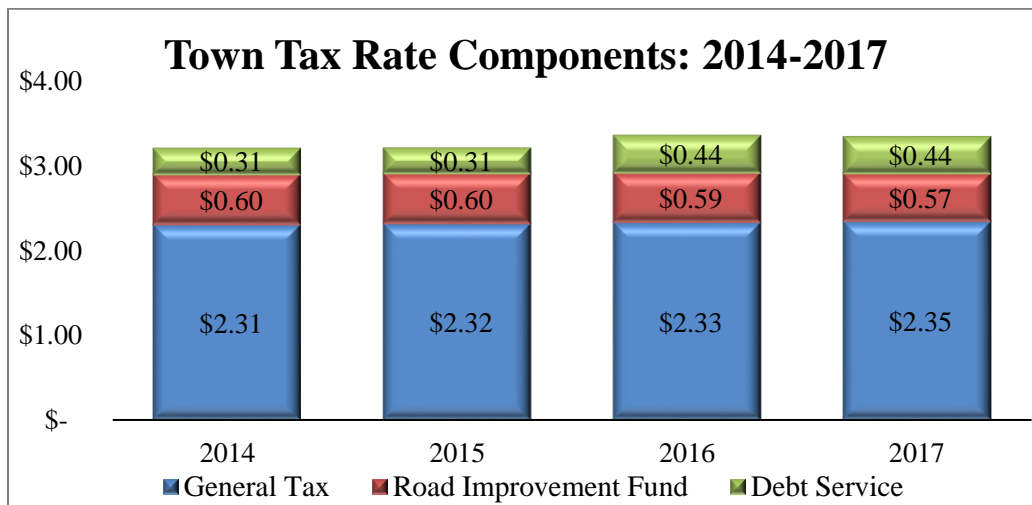
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### TAX RATE & LEVY

The 2018 Budget reflects a slight decrease (\$0.02) in the tax rate from 2017 to \$3.35. The tax rate supports a Town Tax Levy involving three basic components; the tax rate for general levy, the tax rate allocated for debt service and the tax rate for road maintenance/improvement fund.



The General Fund levy for 2018, required for basic operations and governance is increasing by approximately \$92,187 from 2017. This increase is provided by the net new growth (percentage increase in equalized value due to net new growth [development] in the prior year) of the Town and is used to support general cost-of-business increases.



The debt service levy portion needed to meet required debt obligations has remained flat at \$263,790. Additional debt was issued in 2015 to support several key infrastructure projects; CE/Van Roy/Eisenhower Drive roundabouts and Springfield Drive reconstruction. In 2018, the Town will have a debt issuance of \$1.0 million to continue to address infrastructure needs identified in the Capital Improvement Program.

The third component is the tax rate the road maintenance/improvement levy. This levy, \$350,000, was approved by Town electors as part of a 2014 Town Referendum. These funds are used for the sole and exclusive purposes of maintaining existing Town roads. Over 2 miles of local Town roads will be improved in 2018 utilizing this and other funding sources (general levy & debt proceeds).

These three components of the overall levy equate to a total levy increase from 2017 of \$104,924.53.

### 2017-2018 Tax Levy

	FY 2017	FY 2018	2017-2018 Change (\$)	2017-2018 Change (%)
<i>General Fund Levy</i>	\$1,385,270	\$1,409,944	\$24,674	1.78%
<i>Road Improvement Levy</i>	\$350,000	\$350,000	\$0	0.00%
<i>Debt Service Levy</i>	\$263,790	\$263,790	\$0	0.00%
<b><i>Total Tax Levy</i></b>	<b><i>\$1,894,135</i></b>	<b><i>\$2,023,733</i></b>	<b><i>\$24674</i></b>	<b><i>1.23%</i></b>
<i>Tax Rate</i>	\$3.37	\$3.35	\$0.02	-0.05%

### ASSESSED VALUE & BUDGET EFFECT ON RESIDENTS

The total assessed value of the Town is \$604,501,100, a 1.80% increase from the previous year. The 2018 budget results in a tax rate of \$3.35 per \$1,000 of assessed value. For a \$200,000 assessed property, this results in a total Town tax of \$670 (not including any changes to special charges).

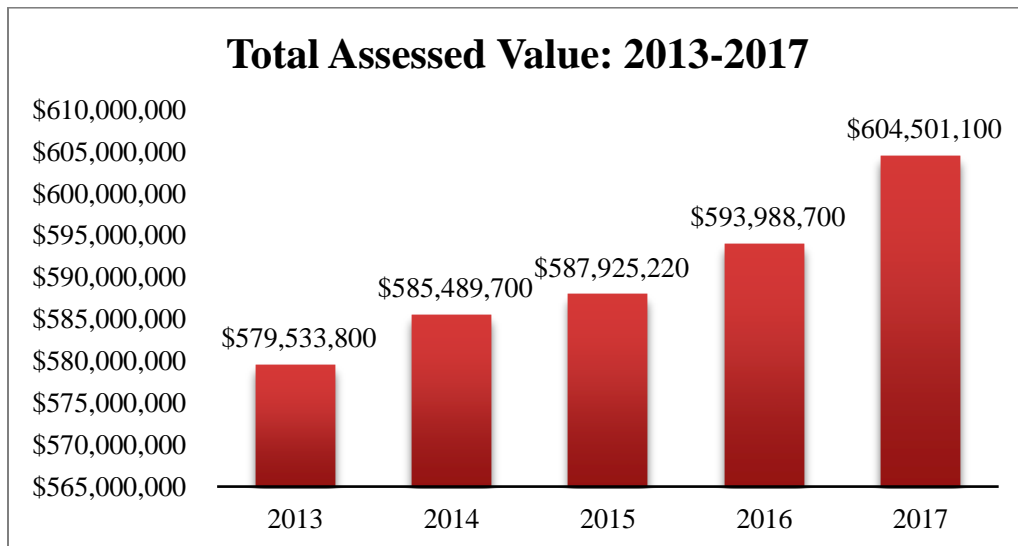
The following charts display the Town's total assessed values from 2013 through 2017 (2018 budget):

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Top 5 Assessed Properties  
(Millions)

1. Marcus Cinema (\$9.37)
2. Lowe's Home Center (\$6.25)
3. Festival Foods (\$6.03)
4. Gentry Drive Apt. (\$5.69)
5. Kohl's Department Store (\$4.27)

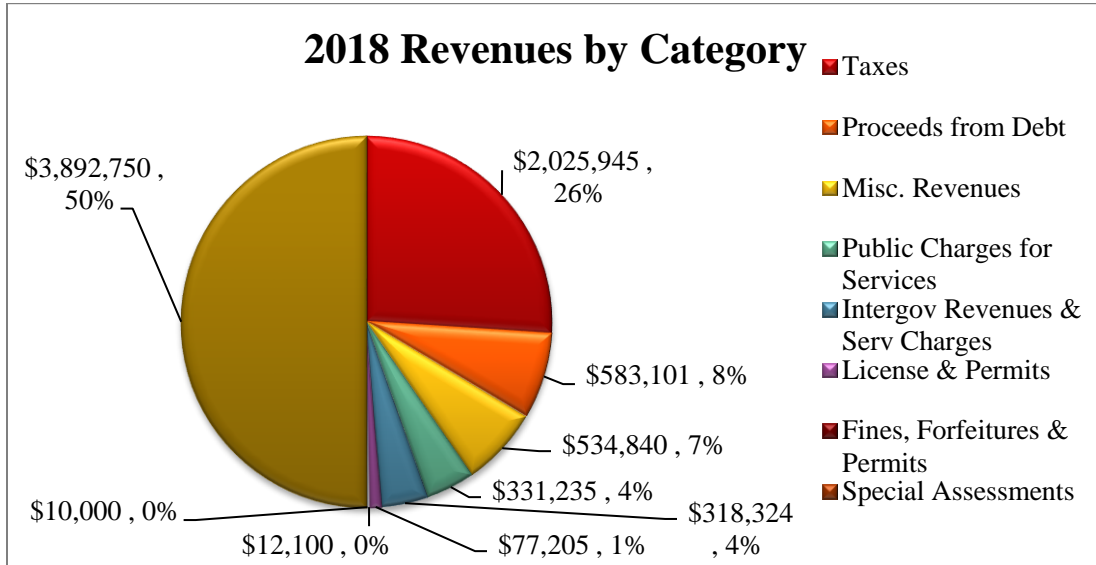
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## REVENUES SUMMARY

The Town's \$2,025,945 property tax levy is only a portion of the Town's total revenue source. As shown in the following table, total revenues are approximately \$3,892,750. Most revenue categories are planned to increase for the 2018 fiscal year.

The following pie chart details the Town's Total Revenues by source. General Fund taxes are currently 50.3% of the total budget revenues for the Town.

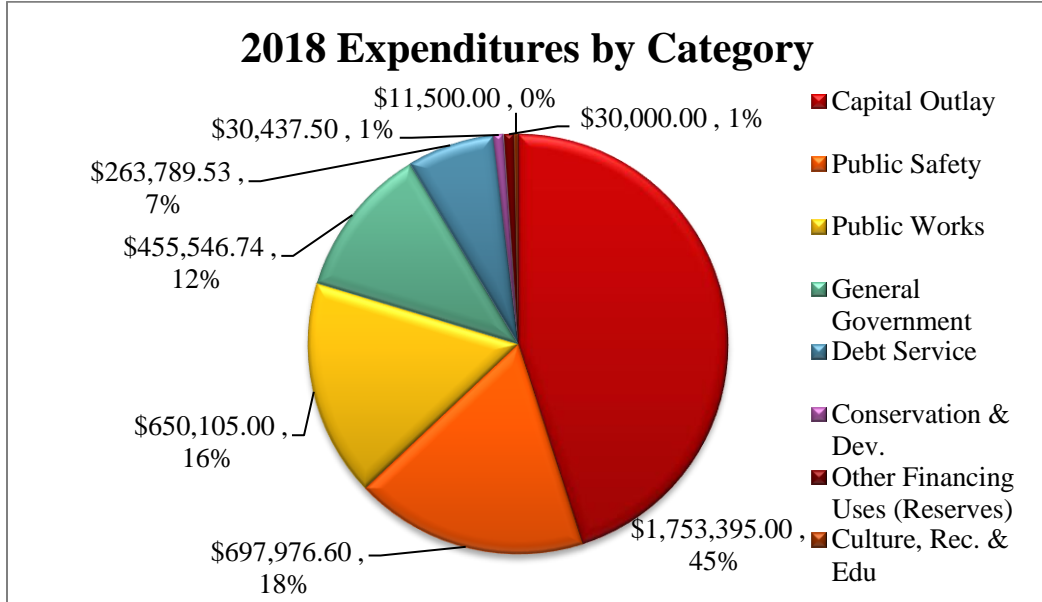


## Fiscal Year Revenue Changes

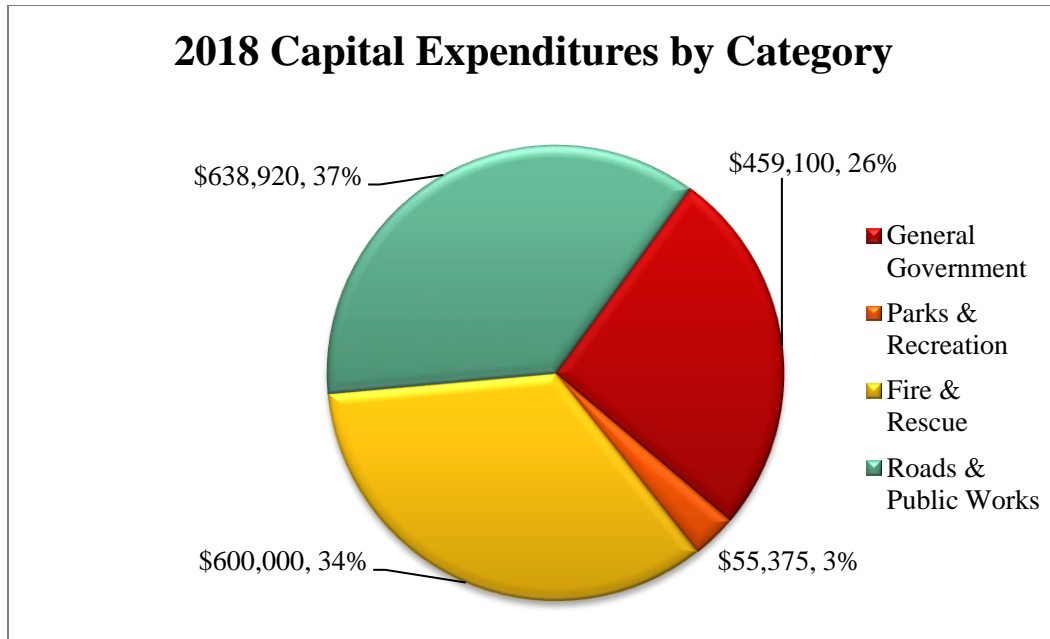
	FY2017	FY2018	#Change 2017-2018	% Change 2017-2018
<i>Taxes</i>	\$2,001,292	\$2,025,945	\$24,654	1.2%
<i>Special Assessments</i>	\$8,000	\$10,000	\$2,000	25.0%
<i>Intergovernmental Revenues</i>	\$292,450	\$316,424	\$23,974	8.2%
<i>Licenses &amp; Permits</i>	\$73,895	\$77,205	\$3,310	4.5%
<i>Fines, Forfeitures &amp; Penalties</i>	\$12,150	\$12,100	(\$50)	-0.4%
<i>Public Charges for Services</i>	\$316,906	\$331,235	\$14,235	4.5%
<i>Intergovernmental Charges for Services</i>	\$1,900	\$1,900	\$0	0.0%
<i>Miscellaneous Revenues</i>	\$152,405	\$534,840	\$382,435	250.9%
<i>Proceeds from Long Term Debt</i>	\$1,123,409	\$583,101	(\$540,308)	-48.1%
<b>Total Revenues</b>	<b>\$3,982,407</b>	<b>\$3,892,750</b>	<b>\$-89,657</b>	<b>-2.3%</b>

**EXPENDITURES SUMMARY**

The following chart details the Town’s total expenditures by category. Capital Outlay (Improvements) are the largest expenditure category at 45% spending followed by Public Safety.



The most notable change for an expenditure category is Capital Outlay (Improvements). This is a result of a decrease in the dollar amount of capital projects for the fiscal year.



## Fiscal Year Expenditure Changes

	<b>FY2017</b>	<b>FY2018</b>	<b>#Change 2017-2018</b>	<b>% Change 2017-2018</b>
<i>General Government</i>	\$430,877	\$455,547	\$24,670	5.7%
<i>Public Safety</i>	\$688,651	\$697,977	\$9,325	1.4%
<i>Public Works</i>	\$647,120	\$650,105	\$2,985	0.5%
<i>Culture, Rec &amp; Ed</i>	\$13,500	\$11,500	(\$2,000)	-14.8%
<i>Conservation &amp; Development</i>	\$30,438	\$30,438	\$0	0.0%
<b><i>General Operating Expenditures</i></b>	<b>\$1,810,586</b>	<b>\$1,845,566</b>	<b>\$34,980</b>	<b>1.9%</b>
<i>Other Financing</i>	\$85,000	\$30,000	(\$55,000)	-64.7%
<i>Debt Service Fund</i>	\$263,790	\$263,790	\$0	0.0%
<i>Capital Outlay</i>	\$1,880,238	\$1,735,395	(\$126,843)	-6.7%
<b><i>Total Expenditures</i></b>	<b>\$3,982,407</b>	<b>\$3,892,750</b>	<b>(\$146,863)</b>	<b>-3.6%</b>

## STATE LEVY LIMITS & MAJOR AIDS

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### 2011 WISCONSIN ACT 32

The Town continues to be constrained in its ability to increase the property tax levy by State imposed levy limits. The State has had levy limits for decades, but the current iteration began with the 2011 Wisconsin Act 32. Under this piece of legislation the Town is allowed to increase its levy over the amount it levied in the prior year by the percentage increase in equalized value from net new construction or zero percent. The Town can only exceed limits, if approved, by referendum. Carry forward of an unused portion of the previous year's levy may occur up to a maximum of 0.5% with an extraordinary vote of the Town Board and upon approval of the electors at the budget meeting. Levy limits continue to not apply to debt service on G.O. debt authorized after July 1, 2005.

The State has further constrained municipalities by adopting additional restrictions. Within the 2013-2015 State budget (2013 Wisconsin Act 20) there is a provision stating that on or after July 2, 2013, if a municipality adopts a new fee or a fee increase for covered services (which were partly or wholly funded in 2013 by property tax levy), that municipality must reduce its levy limit in the current year by the amount of the new fee or fee increase, less any previous reductions. This also applies to payments in lieu of taxes. These fees cover the following services: garbage collection, fire protection, snow plowing, street sweeping and stormwater management.

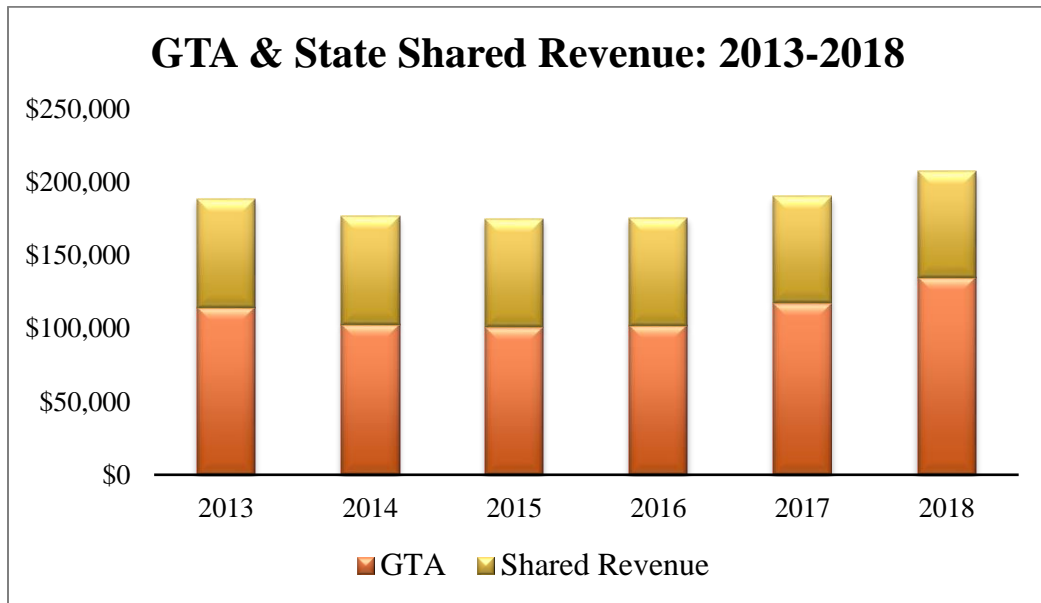
Currently, in the 2017-2019 State budget (2017 Wisconsin Act 59) there are three modifications made to the levy limits. The first is to the levy adjustment for debt service on debt issued before 2005. The second change is that the levy limits do not apply to fees for the

production, storage, transmission, sale and delivery of water for public fire protection. Lastly, the language of a municipal levy limit referendum must include the specific purpose for the additional levied funds.

From 2016 to 2017 the Town experienced a 1.433% growth in net new construction; therefore the Town is allowed to increase its property tax levy by this amount for 2017.

**STATE OF WISCONSIN MAJOR AIDS**

Monetary aids from the State of Wisconsin are a major source of Town revenues, particularly General Transportation Aids (GTA) and State Shared Revenues. The Town will likely experience an increase in GTA due to the method the Stat uses to determine aid amounts. One of the major determinants is the amount a municipality has spent on mileage over an average of six years. Since the Town has increased its infrastructure investment since 2014 these higher years will be utilized in the six year average calculation. The following table illustrates these aids for the last six years.

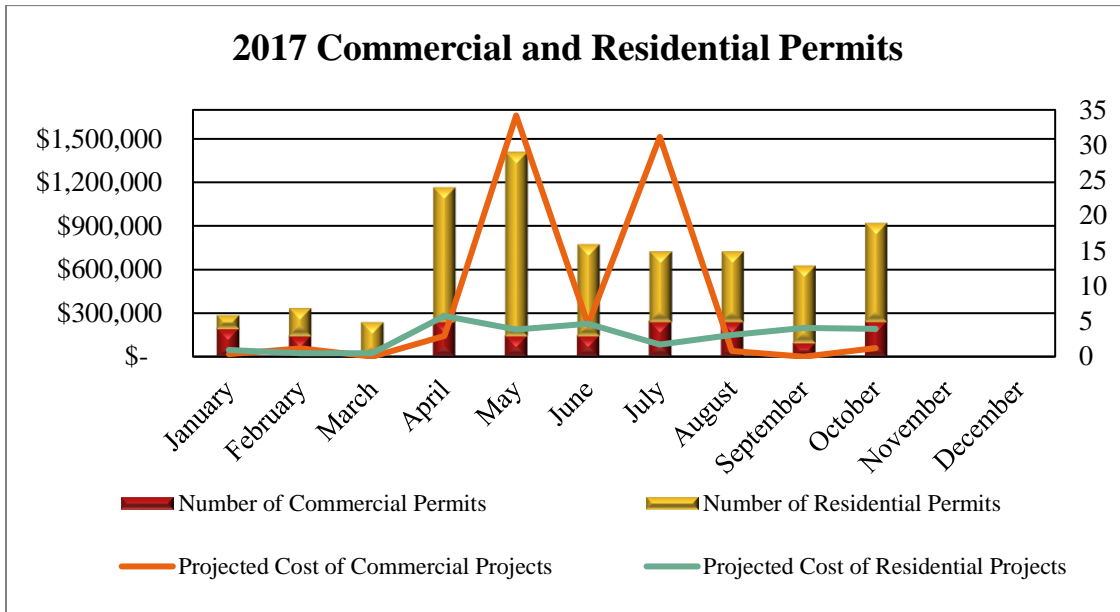


**GROWTH & DEVELOPMENT**

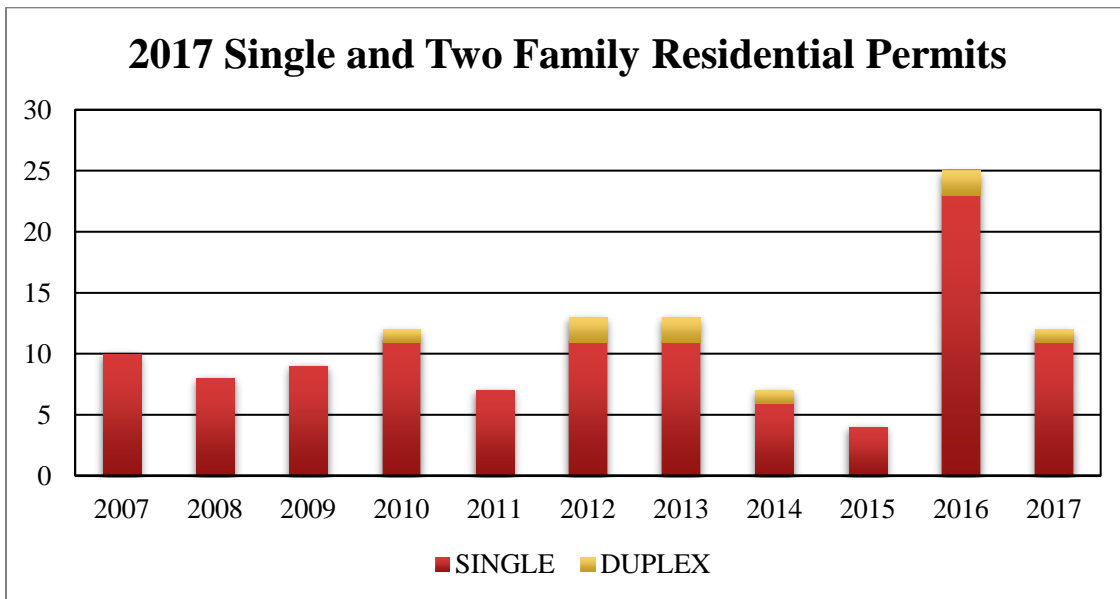
Over the last 20 years (1997-2017) the Town has seen a 57.73% increase in its population. Population estimates provided by the Wisconsin Department of Administration indicate the Town has experienced minimal population growth since the 2010 Census, 2.81%. The estimated population for 2017 is 6,945. This slowing population growth is due in part to two factors: the effect of the Great Recession and the limited availability of residential development within the water and sewer service areas of the Darboy Sanitary District.

Although recent historical residential population growth has slowed, general residential development and investment in existing commercial enterprises has increased over the past

two years. Monitoring the amount of permitting occurring in the Town can be a key indicator of growth and development. Planning of services will be necessary to meet the demands on municipal services.



As you can see, through October there has been consistent activity. There has been a total of 149 permits for commercial and residential projects for a total projected cost of \$5,114,650.



As shown in the charts, the number and value of building permits issued in the Town during 2017 has returned to the 10 year average, which is 10 single family and 1 two family permit on an annual basis. These new builds are projected to cost approximately \$4,000,000. In addition some other substantial investments have occurred in the Town. For example, a farmer put up a new barn, Capital Credit Union did a remodel, a new Anytime Fitness opened, along

with a new storage business, and a commercial building was built out. Continued development is necessary to increase the Town's equalized value and have the financial capabilities to maintain essential services.

## OVERVIEW OF PERSONNEL & SALARIES

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One of the most valuable assets for the Town of Buchanan 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 and a formal review in 2013. 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. 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 essential services through the use of contracting. The following table displays current Town positions and associated salaries as well as changes for 2018. There are two new planned new positions for 2018.

<b>Position</b>	<b>Classification</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>Town Administrator</b>	Full Time/Salary	\$83,232	\$81,000
<b>Clerk/Treasurer</b>	Part Time/Hourly	\$24.77/hour	\$25.51/hour
<b>Deputy Clerk/Treasurer*</b>	Part Time/Hourly		16.95/hour
<b>Administrative Assistant*</b>	Part Time/Hourly		\$16.00/hour
<b>Maintenance Worker</b>	Part Time/Hourly	\$17.98/hour	\$18.33/hour
<b>Fire Chief</b>	Part Time/Salary	\$21.86/hour	\$22.30/hour

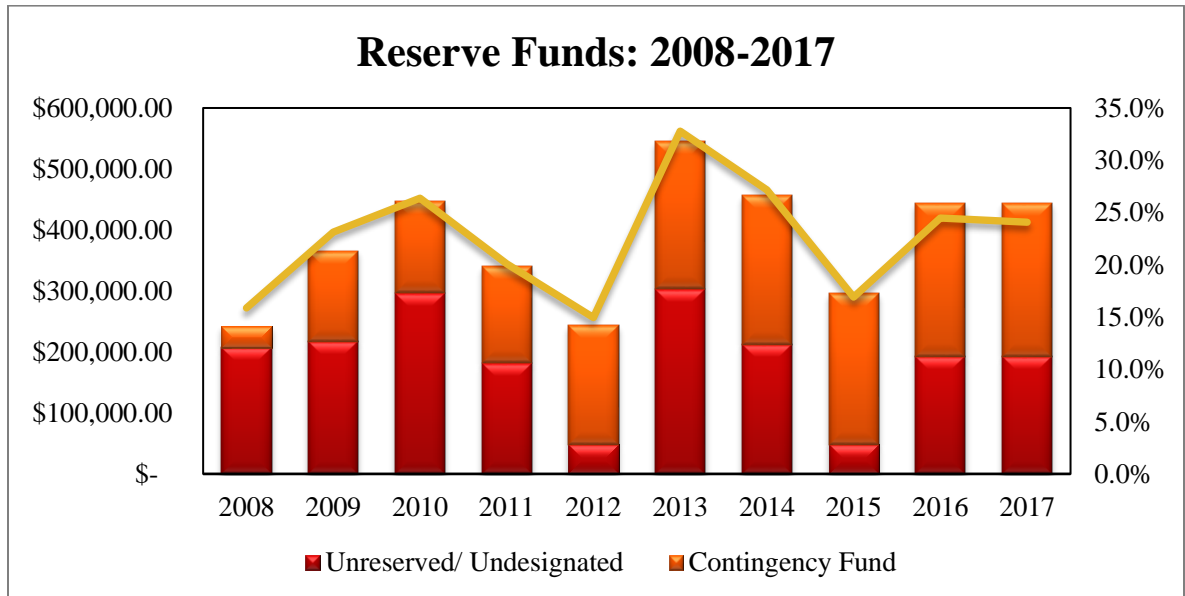
\*Position(s) created in the 2018 budget.

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

## FUND BALANCE HEALTH

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A significant focus of Buchanan’s financial health continues to be maintaining a contingency fund. Through frugal spending, the Town has been able to build a reserved contingency fund which was at a zero balance in 2007. The Town’s Adopted Budget and Financial Policies identifies a fund balance/contingency goal of 15% to 25% of the operating budget. The following chart shows the balance of the Town’s designated contingency fund and unreserved/undesigned funds at year end. Percentages indicate the level of total funds in relation to the Town goal. For the first time in 2010, the Town actually exceeded its 25% goal.



The Town should continue to focus on maintaining funds into the segregated contingency fund as a means to have funds permanently set-aside. Unreserved and undesignated funds can fluctuate year-to-year and are part of the Town’s overall general fund.

An analysis of 2017 balances will be reviewed after completion of an audit on the Town’s finances.

## OTHER FISCAL CONSIDERATIONS & CHALLENGES

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Local economic conditions do appear to be rebounding from the 2008 recession and the Town is seeing positive improvements. However, the Town continues to experience increasing demands for general services and capital infrastructure repair and replacement.

The priorities and funding recommendations for the fiscal year 2018 budget reflect the conditions of the current economy, demands for general services and Town goals. The budget is a continuation of previous Town strategic discussions from this past year, the comprehensive plan, a human resource and organizational study, a capital improvement plan completed in

2016, a comprehensive drainage study completed in 2011 and other short and long range plans and reports.

The level of housing, commercial and industrial growth the Town experiences is a significant factor in the Town's ability to maintain essential services. Housing growth has slowed considerably in recent years, but the Town is seeing indicators of improvements. Unfortunately, the availability of large tracts of land for new commercial and residential growth will continue to be a major Town constraint.

There are several other key fiscal challenges that face the Town of Buchanan which always make balancing the budget a challenging task.

- Opportunities for grant funding continue to be highly competitive for both public safety and transportation related grants.
- Balancing demands on employees for additional service and hours with the need to maintain a small, but high quality, workforce.
- Town's equalized value increased by 5.3% since last year. Town's total assessed value increased by 1.8% since last year.
- For 2018, the Town will need to provide funds through long-term borrowing in order to complete planned major capital improvement projects.
- State levy limits continue to be a major constraint on making recommended changes to the levy for approval by electors.
- Previous deferred maintenance activities of the Town's road and highway infrastructure has placed a significant constraint on the Town's ability to fund general services and other capital projects.
- Mandates related to stormwater management/maintenance other commitments to infrastructure upgrades will continue to be a significant factor in budget development.
- Risk of further annexations by neighboring municipalities and lack of growth areas served by sewer/water services making long-term planning uncertain.

★ ★ ★ ★ ★ ★ ★ ★ ★ ★

2017 Key Development Statistics

- 11 Single family homes
- 1 Two-family/Multi-family homes
- 31 Commercial-industrial permits (new buildings/ major renovations)

★ ★ ★ ★ ★ ★ ★ ★ ★ ★

Overall, the Town may be facing some continued financial challenges, 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.

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## CLOSING STATEMENT

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The Town's financial management and overall financial position stands poised to meet our organizational challenges and strategic priorities for 2018 and beyond. The Town will continue implementation of the Town's strategic plan; serving as our formal blueprint for the allocation of taxpayer resources for key strategic directives.

I would like to thank the efforts of the Town Board and staff in discussing our fiscal priorities and crafting a budget document that maintains core essential services, yet respects the financial contributions of Town taxpayers.

Respectfully Submitted,

**Tony Brown**

Tony Brown  
Town Administrator

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## **TOWN BOARD**

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Mark McAndrews, Chairperson (Term expires April 2017)  
Karen Lawrence, Supervisor I (Term expires April 2017)  
Dennis Reinke, Supervisor II (Term expires April 2018)  
Chuck Kavanaugh, Supervisor III (Term expires April 2017)  
Tom Walsh, Supervisor IV (Term expires April 2018)

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## **PLAN COMMISSION**

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Jerry Wallenfang, Chairperson  
Mark McAndrews  
Mike Jensema  
Ted Erdmann  
Chuck Kavanaugh  
Mary Van Wychen  
Jon Lamers

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## **BOARD OF ADJUSTMENT**

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Jerry Wallenfang  
Michael Jensema  
Kenneth Rottier

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## **BOARD OF REVIEW**

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Mark McAndrews  
Karen Lawrence  
Dennis Reinke  
Chuck Kavanaugh  
Tom Walsh  
Jerry Wallenfang  
Alan Lamers

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All Town meetings are held at the Buchanan Town Hall, N178 County Road N, Appleton. The Town of Buchanan website ([www.townofbuchanan.org](http://www.townofbuchanan.org)) provides all meeting minutes and agendas. All agendas are posted in accordance with Wisconsin State Statutes.

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## **TOWN STAFF**

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### **Administration**

Tony Brown, Town Administrator  
Cynthia Sieracki, Clerk/Treasurer  
Patty McGown, Deputy Clerk/Treasurer

### **Assessor**

Accurate Appraisal, LLC

### **Attorney**

Ashley Lehocky, Sifton, Seifert, Carlson, SC

### **Buchanan Sheriff's Deputies**

Brian Brozewski, Deputy  
Troy Janda, Deputy  
James Burke, Deputy  
Thomas Lee, Deputy  
Trevor Hartjes, Deputy  
Cullen Osman, Deputy

### **Building Inspector**

Paul Hermes

### **Fire & Rescue**

Ray Mohr, Fire Chief

### **Engineer**

Cedar Corporation

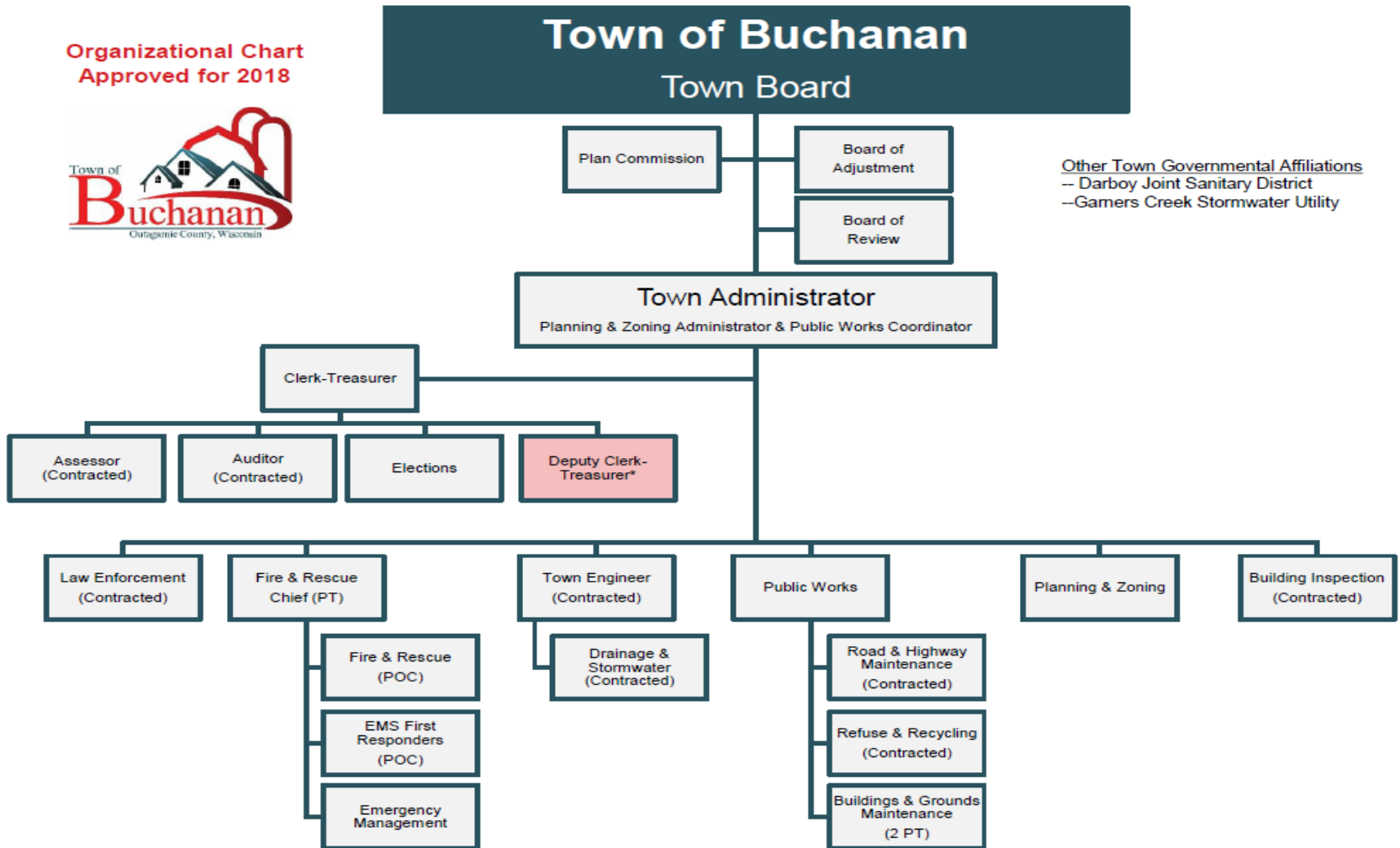
### **Maintenance**

Rick Franzke, Maintenance Worker  
James Burke, Maintenance Worker



# ORGANIZATIONAL CHART

Organizational Chart  
Approved for 2018



Other Town Governmental Affiliations  
 – Darboy Joint Sanitary District  
 – Gamers Creek Stormwater Utility

\*Red box denote position modification

## VISION | MISSION | CORE VALUES | STRATEGIC DIRECTIVES

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### Our Vision:

*“In the spirit of Town government, Buchanan offers a thriving, attractive and safe community for living and doing business in the Fox Cities!”*

### Our Mission:

*“We are dedicated to providing essential Town services through quality-driven, citizen-focused and fiscally responsible efforts.”*

### Our Guiding Core Values:

The following values reflect our beliefs about the roles and responsibilities of our organization:

***Service-Oriented*** – We understand the services we provide are the only justification for our existence and the value of the service depends on the quality of the individual’s experience.

***Professional*** – We uphold the high standards, skills, competence, and integrity of our individual position within the organization and community.

***Accountable*** – We are responsive and transparent to the public in our roles, functions and actions as an organization and as individuals representing the Town.

***Innovative*** – We are creative, learn from experience and results, and seek out new and efficient ways to solve problems and serve the public.

***Results-Focused*** – We establish community driven goals, measure our performance, and report to the public on our success in meeting those goals.

***Collaborative*** – We work together effectively as a team, and in collaboration with other governmental agencies, private entities and community partners.

## **Our Strategic Directives:**

Our Strategic Plan has five primary goals that reflect our mission, our values and will set course toward achievement of our shared vision.

This budget serves to assist the Town in the achievement of these goals.

### **Directive #1: Strive for organizational excellence.**

The Town of Buchanan is committed to making & implementing policy decisions in a manner that provides accountable, innovative and results-focused government.

### **Directive #2: Focus on improving and maintaining infrastructure.**

The Town of Buchanan will plan, provide and maintain functionally appropriate, sustainable, accessible and high quality infrastructure and facilities to serve the needs of its citizens and serves as the foundation for a healthy economy.

### **Directive #3: Sustain strong fiscal health.**

The Town of Buchanan will assure the efficient and responsible use of public funds for current and planned community needs. The Town will do this by seeking efficiencies in the delivery of operational services, maintaining a balanced relationship in financing capital improvements through utilization of current revenues and issuance of long term debt, maintaining healthy contingency reserves and effectively managing risks.

### **Directive #4: Support community & economic development.**

The Town of Buchanan will encourage planned community & economic development to assure the quality of life and economic vitality of the entire community. The Town will accomplish this by managing development through the implementation of the Town's Comprehensive Plan and Economic Development Strategy, enforcement of the Town's zoning code, and compliance with county, State and federal requirements.

### **Directive #5: Safeguard public health, safety & welfare.**

The Town of Buchanan will strive to protect the lives and property of our residents, visitors and taxpayers. The Town will accomplish this through the professional delivery of community policing, emergency medical services, fire & rescue operations, municipal code enforcement, building inspection and emergency management.

**Strive** for  
Organizational  
Excellence

**Sustain** Strong  
Fiscal Health

**Focus** on Improving &  
Maintaining  
Infrastructure

**Support**  
Community &  
Economic  
Development

**Safeguard**  
Public Health,  
Safety &  
Welfare

## **PERFORMANCE MEASUREMENT**

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Performance measures in local government gauges 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 may express 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 goal of the Town performance measurement system is to have measures based on the Town's strategic plan. The 2018 budget strives to maintain a performance measurement system of the Town; however significant continued work will be required to develop more accurate measures and measures that align with the plan's strategic directives.

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**DIRECTIVE #1: STRIVE FOR ORGANIZATIONAL EXCELLENCE.**

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The Town of Buchanan is committed to making & implementing policy decisions in a manner that provides accountable, innovative and results-focused government.

**Key Objectives:**

- Sustain Effective Town Board Governance.
- Optimize Organizational Structure & Human Resource Management.
- Encourage Organizational Knowledge Sharing & Communication.
- Provide Meaningful Public Information & Engagement Opportunities.

<b>Organizational Excellence</b>	<b>Unit</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>
<b>Town Board</b>	Meetings	16	15	15	23	17	14	17
<b>Resolutions</b>	Adopted	7	11	9	11	12	5	11
<b>FT Employees</b>	#	2	2	2	2	2	1	1
<b>Newsletters</b>	#	4	4	2	2	2	4	4
<b>E-Newsletters</b>	#	NA	NA	0	11	13	21	22
<b>Website Page Views</b>	#	45,801	52,543	47,810	46,205	51,055	41,214	55,829
<b>Twitter Followers</b>	#	36	42	65	89	160	189	263
<b>Twitter Tweets</b>	#	139	180	149	117	136	168	195

**DIRECTIVE #2: FOCUS ON IMPROVING & MAINTAINING  
INFRASTRUCTURE.**

The Town of Buchanan will plan, provide and maintain functionally appropriate, sustainable, accessible and high quality infrastructure and facilities to serve the needs of its citizens and serves as the foundation for a healthy economy.

**Key Objectives:**

- Improve our roads & highways, pedestrian, bike and transit infrastructure.
  - Improve drainage & storm water management infrastructure.
  - Improve our Town facilities (Town Hall & Parks).
- Manage/Maintain our town equipment & apparatus.

<b>Core Services Delivery</b>	<b>Unit</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>
<b>Avg. PASER, Rural Local</b>	1-10	5.92	5.92	5.39	5.39	5.71	5.71
<b>Avg. PASER, Urban Local</b>	1-10	5.94	5.95	5.76	5.76	5.78	5.78
<b>Avg. PASER, Urban Collector</b>	1-10	7.01	7.01	6.73	6.73	6.08	6.08
<b>Road Paving Completed</b>	Miles	0.35	0.26	0.28	0.40	2.29	1.13
<b>Town Managed Sidewalks/Trails</b>	Est. Miles	1.89	1.42	1.42	1.42	1.42	1.42
<b>Drainage Complaints</b>	#	24	8	11	17	22	14
<b>40% TSS Reduction, Town Portion</b>	%	25% Town, 35% GCSU	25% Town, 35% GCSU	25% Town, 35% GCSU	25% Town, 35% GCSU	25% Town, 35% GCSU	25% Town, 35% GCSU

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**GOAL #3: SUSTAIN STRONG FISCAL HEALTH.**

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The Town of Buchanan will assure the efficient and responsible use of public funds for current and planned community needs. The Town will do this by seeking efficiencies in the delivery of operational services, maintaining a balanced relationship in financing capital improvements through utilization of current revenues and issuance of long term debt, maintaining healthy contingency reserves and effectively managing risks.

**Key Objectives:**

- Improve performance management and reporting that focuses on desired results and measures.
- Improve financial reports, annual operating budgets and capital improvement plans.
- Evaluate opportunities for alternative funding sources.
- Implement operating efficiencies and technology improvements.

<b>Financial Management</b>	<b>Unit</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>
<b>Operating Budget</b>	\$	\$1,693,115	\$1,563,282	\$1,664,619	\$1,681,525	1,630,977	\$1,586,723
<b>Operating Cost Per Capita</b>	\$	\$245.59	\$236.29	\$240.83	\$243.28	\$235.18	\$229.43
<b>Debt Service</b>	\$	\$185,953	\$185,478	\$189,820	\$188,798	\$182,593	\$181,388
<b>Contingency Fund Used</b>	\$	\$63,621	\$0	\$0	\$64,187	0	0
<b>Assessable Parcels with Improvements</b>	#	2,289	2,294	2,304	2,318	2,331	2,338
<b>Board of Review Completed</b>	Date	7/27/11	7/26/12	7/22/13	6/25/2014	6/24/2015	6/29/2016
<b>Net New Construction</b>	%	1.256%	0.284%	0.701%	1.18%	0.701%	1.315%
<b>Accounts Collateralization</b>	%	100%	100%	100%	100%	100%	100%

**GOAL #4: SUPPORT COMMUNITY & ECONOMIC DEVELOPMENT.**

The Town of Buchanan will encourage planned community & economic development to assure the quality of life and economic vitality of the entire community. The Town will accomplish this by managing development through the implementation of the Town’s Comprehensive Plan and Economic Development Strategy, enforcement of the Town’s zoning code, and compliance with county, State and federal requirements.

**Key Objectives:**

- Implement the Town’s Comprehensive Plan
- Implement the Town’s Economic Development Strategy
- Through the Plan Commission, review and revise the Town’s Zoning Code & enforcement efforts
- Create and preserve the Town’s community identity and heritage

Community Development	Unit	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 YTD
Plan Commission	Meetings	12	12	11	11	9	10
Board of Adjustment	Meetings	0	3	1	3	1	1
Ordinances Adopted	#	8	4	2	12	2	3
Minor Land Divisions (CSM)	#	10	17	9	9	12	5
Plats	#	0	0	0	0	2	0
Special Exceptions	#	2	7	1	2	5	1
Variances	#	0	3	1	3	1	1
Single Family Home Permits	#	7	11	11	5	4	25
Annexations	#	4	0	1	0	2	0
Land Annexed	Acres	57.62	0	2,918	0	4.51	0
Total Agricultural (per Assessor)	Acres	5,493	5,480	5,465	5,452	5,450	5,332

Quality of Life	Unit	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 YTD
Park Committee	Meetings	5	2	0	0	0	0
Summer Park Program	# Events	8	5	5	5	0	0
Town Owned Parkland	Acres	25.37	25.37	25.37	25.37	25.37	25.37
Wayfinding Signs Installed	#	0	0	0	0	0	0
Park Impact Fees Collected	\$	\$3,305	\$7,651	\$6,498.70	\$3,606.30	\$960.00	\$12,480
Capital Spending on Parks/Trails	\$	\$3,529	\$0	\$0	\$0	\$34,542	0

<b>Economic Development</b>	<b>Unit</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 YTD</b>
<b>Site Plans</b>	#	2	6	1	3	5	1
<b>Manufacturing Assessed Value</b>	\$	\$3,221,500	\$3,358,000	\$3,204,400	4,258,900	\$5,784,300	\$6,033,500
<b>Commercial Assessed Value</b>	\$	\$128,769,900	\$129,757,400	\$131,609,400	\$132,196,000	\$131,748,800	\$134,630,800
<b>FCEDP Member</b>	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes
<b>HOV Chamber Member</b>	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes

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**GOAL #5: SAFEGUARD PUBLIC HEALTH, SAFETY & WELFARE.**

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The Town of Buchanan will strive to protect the lives and property of our residents, visitors and taxpayers. The Town will accomplish this through the professional delivery of community policing, emergency medical services, fire & rescue operations, municipal code enforcement, building inspection and emergency management.

**Key Objectives:**

- Continue MABAS and other cooperative efforts with other neighboring departments, municipalities and agencies; continually evaluating new opportunities for delivery of public safety services.
- Evaluate available information on public safety services and demands to ensure quality and responsiveness goals are being achieved; develop strategies/tactics to meet long-term demands.
- Ensure current and future staffing, facility and equipment demands meet desired levels of service.

<b>Public Safety</b>	<b>Unit</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 YTD</b>
<b>EMS Squad Calls</b>	#	211	199	205	310	191	186
<b>Fire &amp; Rescue Calls</b>	#	81	103	121	95	92	105
<b>Burning Permits</b>	# Permits Issued	498	459	460	447	229	250
<b>Fire Inspections</b>	# Comp.	326	343	315	323	306	300
<b>Avg. Service Fire/EMS Members</b>	Years	9.7	8.8	9	9	9	8
<b>Volunteer Service Recognitions</b>	# Comp.	10	7	4	5	10	3
<b>Law Enforcement Deputies</b>	FTE Staff	4.25	4.0	4.0	4.0	4.0	4.0
<b>Deputies Incidents</b>	# (Crime View)	2,032	3,075	2,851	2,495	2,337	TBD
<b>Deputy Quarterly Reports Completed</b>	#	4	4	4	4	4	4

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## OTHER TOWN PLANS AND PRIORITIES

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

- Human Resource and Organizational Study (completed in 2009, update conducted in 2013)
- Town of Buchanan Comprehensive Plan (adopted 2007)
- Open Space and Recreation Facilities Plan, (2013-2017)
- Economic Development Strategy (2013)
- Strategic planning sessions held (2014, 2015 & 2016)
- Emergency Response Plan (last updated, 2014)
- Official Map (last updated 2016)
- Five Year Capital Improvement Plan (updated annually)
- Stormwater Management Plan (completed in 2008)
- Comprehensive Drainage Study (completed in 2011)
- Personnel Policy Manual (last updated September 2014)
- Fire and Rescue Bylaws (adopted 2007); EMS Squad Bylaws (adopted 2010)

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## GENERAL INFORMATION

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### INFORMATION, STATISTICS & DEMOGRAPHICS

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#### **General**

- Established 1858
- Area in square miles: 16.9
- Population: 6,755 (2010 Census), 6,945 (WDOA 2017 Estimate)
- 2025 population projection: 11,147 (WDOA)
- Town Board: 5 members; Plan Commission 7 members
- FTE Employees: 4.09 (1 Full-time & 5 Part-time)

#### **Finance**

- 2018 total budget: \$3,892,750
- 2018 (budget year) Town tax rate: \$3.35/\$1,000 valuation
- 2018 (budget year) total assessed valuation: \$604,501,100
- 2018 (budget year) Town tax levy: \$2,023,733
- Total G.O. debt (Est 2017): \$1,830,000
- Net New Construction (2016-2017): 1.433%

#### **Public Safety**

- POC Fire & EMS department (Buchanan Fire & Rescue)
- Number of firefighters & EMS responders: 35
- Law enforcement contracted from Outagamie County Sheriff's Department
- Number of contracted Deputies: 6.0 FTE

#### **Infrastructure**

- Total road miles: 45.97
- Sewer/water services provided by the Darboy Joint Sanitary District for portion of the Town
- Number of Town parks: 4 (1 park jointly owned with Town of Harrison)
- Town owned parkland: 25.37 acres

#### **Contracted Services**

- Building inspection, property assessment, auditing, garbage and recycling services, legal, engineering and general public works including snow removal

For a descriptive history of the Town of Buchanan and details on all Town services refer to the Town website ([www.townofbuchanan.org](http://www.townofbuchanan.org)).

## LOCATION

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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, Harrison and the Towns of Holland, Wrightstown and Woodville.

The Town is serviced by major roads including STH 441, STH 55, CTH KK (Calumet Street) and CTH CE (College Avenue). The Town adopted an amended Official Map in July 2016 detailing existing and planned roads and transportation features. Town maps, including the Official Map, and maps included in the Town's 2007 Comprehensive Plan are available on the Town website.

## BUCHANAN TOWN GOVERNMENT

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The Town is served by a five member Town Board, all of which were elected for two year terms. A full-time appointed Town Administrator administers the directives of the Town Board and day-to-day operations of the Town. A part-time appointed Clerk/Treasurer carries out the statutory duties of Town Clerk & Town Treasurer. The Town Board meets to conduct Town business on the third Tuesday of the month at 7:00 p.m. The Town Board is elected by numbered seat and is accountable to elector's town wide. For an organizational chart of the Town of Buchanan see, page 19.



Sewer and water services are provided to the urbanized portion of the Town by Darboy Joint Sanitary District No. 1. The District operates as a separate organization and also serves the neighboring Village of Harrison.

A portion of the Town is also served by the Garners Creek Storm Water Utility. The Utility serves the Town as well as the Villages of Harrison and Combined Locks.

## SCHOOL DISTRICTS

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The Town is served by four school districts as listed below.

- Kimberly School District (<http://www.kimberly.k12.wi.us/>)
- Kaukauna School District (<http://www.kaukauna.k12.wi.us/Pages/Default.aspx>)

- Appleton School District (<http://www.aasd.k12.wi.us/>)
- Wrightstown School District (<http://www.wrightstown.k12.wi.us/>)

## **TOWN BUDGET PROCESS**

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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 Town Administrator 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 (see Appendix B). A public hearing on the budget is typically scheduled in mid-November, along with the required meeting of Town electors. Then, Town Board formally adopts the budget at a regularly scheduled November Board meeting.

All adopted budgets are balanced, meaning expenditures are equal to revenues.

## **CALENDAR FOR FISCAL YEAR 2018 BUDGET**

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### **Tuesday, April 25, 2017 – Town Board Meeting:**

- Town Administrator distributes Budget Adoption Calendar

### **Tuesday, May 16, 2017 – Town Board Meeting:**

- Town Board and Administrator discuss goals, expectations, and parameters for 2018 Executive (draft) Budget.
- Discuss key Town Board targets such as tax rate, levy, and general obligation debt.
- Discuss strategic objectives and action steps to be incorporated.

### **Monday, June 12, 2017 – Budget Schedule & Memorandum Distributed:**

- Budget documents and memorandum distributed to key staff and contractors.
- Communicate key priorities of the Town Board and overall budget outlook.
- Communicate budget priorities and spending parameters of Town Administrator.
- Discuss instructions and procedures for preparing departmental/divisional budgets.
- Discuss internal/department meeting schedule with Administrator to review budget proposals.
- Distribute line-item requisition and capital project forms.

### **Friday, June 30, 2017 – Capital Improvement Plan (CIP) Requests Due to Town Administrator**

**Tuesday, July 17, 2017 – Town Board Meeting:**

- Town Board reviews draft Capital Improvement Plan (CIP)
- Town Board reviews long range financing plan for CIP

**Monday, July 31, 2017 – All FY 2017 Budget Requests are Due to Town Administrator:**

- Individual budget meetings to review/revise requests scheduled week of August 1 – 4, 2017 with Administrator.

**Tuesday, August 15, 2017 – Town Board Meeting:**

- Administrator presents recommended compensation plan for all employees; seeks Town Board direction on proposed compensation amounts.
- Administrator presents WRS rates and health insurance premium rate estimates for subsequent year.
- Town Board reviews changes to Town organizational structure.

**Monday, October 02, 2017 – Special Town Board Meeting:**

- Presentation of comprehensive 2018 executive budget document, including general overview power-point presentation.
- Specific funds/program areas discussed include: general government, public safety, public works, culture, ed & recreation, conservation & development, capital projects, debt service and long-term borrowing, and revenues.

**Tuesday, October 17, 2017 – Town Board Meeting:**

- Specific funds/program areas discussed include: special charges (garbage/recycling, street lighting, etc.).
- Town Board adopts resolutions establishing an amended fees and charges schedule and special charge rates for 2018.
- Town Board finalizes 2018 draft budget to be presented at November public hearing.

**Thursday, November 9, 2017 – Budget Public Hearing & Special Town Meeting:**

- A Public Hearing in accordance with State Statute is held; staff provides comprehensive power point presentation of proposed budget.
- Town Electors establish, in accordance with State Statute, compensation of elected Town officials to begin in April 2018.
- Town Electors adopt, in accordance with State Statute, the 2017 town tax levy to be paid in 2018.

**Tuesday, November 14, 2017 –Town Board Meeting:**

Town Board Approves Resolution adopting the Fiscal Year 2018 Budget.

**BUDGET DETAIL**

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## EXPENDITURES

Department		2017 BUDGET	2018 BUDGET	Increase (Decrease) Budget 2017 to 2018	Increase (Decrease) Budget 2018 to 2018
<b>General Government - 51000</b>					
51100	Legislative (Town Board)	\$ 32,824	\$ 32,880	\$ 57	0.2%
51300	Legal Service Fees	\$ 35,000	\$ 35,000	\$ -	0.0%
51400	General Administration	\$ 258,921	\$ 280,037	\$ 21,116	8.2%
51500	Financial Administration	\$ 22,116	\$ 22,310	\$ 194	0.9%
51600	General Building, Town Hall	\$ 58,820	\$ 59,995	\$ 1,175	2.0%
51900	Other General Government	\$ 23,196	\$ 25,325	\$ 2,129	9.2%
Subtotal - General Government		\$ 430,877	\$ 455,547	\$ 24,670	5.7%
<b>Public Safety - 52000</b>					
52100	Law Enforcement	\$ 408,724	\$ 402,804	\$ (5,920)	-1.4%
52200	Fire & Rescue	\$ 228,142	\$ 242,413	\$ 14,270	6.3%
52300	Emergency Management/EMS	\$ 33,685	\$ 32,785	\$ (900)	-2.7%
52400	Building Inspection	\$ 18,100	\$ 19,975	\$ 1,875	10.4%
Subtotal - Public Safety		\$ 688,651	\$ 697,977	\$ 9,325	1.4%
<b>Public Works - 53000</b>					
53300	Highway & Street Maintenance	\$ 215,777	\$ 208,500	\$ (7,277)	-3.4%
53400	Road Related Facilities	\$ 41,068	\$ 41,550	\$ 482	1.2%
53500	Mass Transit	\$ 56,745	\$ 57,000	\$ 255	0.4%
53600	Sanitation	\$ 333,530	\$ 343,055	\$ 9,525	2.9%
Subtotal - Public Works		\$ 647,120	\$ 650,105	\$ 2,985	0.5%
<b>Culture, Recreation &amp; Education - 55000</b>					
55200	Parks	\$ 13,000	\$ 10,500	\$ (2,500)	-19.2%
55300	Recreation Programs & Events	\$ 500	\$ 1,000	\$ 500	100.0%
Subtotal - Culture, Recreation & Ed.		\$ 13,500	\$ 11,500	\$ (2,000)	-14.8%
<b>Conservation &amp; Development - 56000</b>					
56700	Economic Development	\$ 3,668	\$ 3,668	\$ (1)	0.0%
56900	Planning & Zoning/Erosion/Conservation	\$ 26,770	\$ 26,770	\$ -	0.0%
Subtotal - Conservation & Development		\$ 30,438	\$ 30,438	\$ (1)	0.0%
Subtotal - General Fund Operating		\$1,810,586	\$ 1,845,566	\$ 34,980	1.9%

Department	2017 BUDGET	2018 BUDGET	Increase (Decrease) Budget 2017 to 2018	Increase (Decrease) Budget 2018 to 2018
<b>Other Financing Uses</b>				
Contingency & Reserves	\$ 85,000	\$ 30,000	\$ (55,000)	-64.7%
<b>Subtotal - Other Financing Uses</b>	<b>\$ 85,000</b>	<b>\$ 30,000</b>	<b>\$ (55,000)</b>	<b>-64.7%</b>
<b>Debt Service Fund - 58000</b>				
58000 Debt Service	\$ 263,790	\$ 263,790	\$ -	
<b>Subtotal - Debt Service Fund</b>	<b>\$ 263,790</b>	<b>\$ 263,790</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Capital Outlay - 57000</b>				
57190 General Government	\$ 464,040	\$ 459,100	\$ (4,940)	-1.1%
57620 Parks & Recreation	\$ 58,300	\$ 55,375	\$ (2,925)	-5.0%
57220 Fire & Rescue	\$ -	\$ 600,000	\$ 600,000	
57230 EMS - Emergency Management	\$ -	\$ -	\$ -	
57331 Roads & Public Works	\$ 1,342,898	\$ 638,920	\$ (703,978)	-52.4%
57348 Stormwater & Drainage	\$ 15,000	\$ -	\$ (15,000)	-100.0%
<b>Subtotal - Capital Outlay</b>	<b>\$ 1,880,238</b>	<b>\$ 1,753,395</b>	<b>\$ (126,843)</b>	<b>-6.7%</b>
<b>TOTAL - General Fund Operating, Debt &amp; Capital</b>	<b>\$4,039,614</b>	<b>\$ 3,892,750</b>	<b>\$ (146,863)</b>	<b>-3.6%</b>

## REVENUES

Department	2017 BUDGET	2018 BUDGET	Increase (Decrease) Budget 2017 to 2018	% Change Budget 2017 to 2018
<b>Taxes - 41000</b>	\$2,001,292	\$2,025,945	\$ 24,654	1.2%
General Property Taxes	\$1,385,270	\$1,409,944	\$ 24,674	1.8%
<b>Special Assessments - 42000</b>	\$8,000	\$10,000	\$ 2,000	25.0%
<b>Intergovernmental Revenues - 43000</b>	\$292,450	\$316,424	\$ 23,974	8.2%
<b>Licenses &amp; Permits - 44000</b>	\$73,895	\$77,205	\$ 3,310	4.5%
<b>Fines, Forfeitures &amp; Penalties - 45000</b>	\$12,150	\$12,100	\$ (50)	-0.4%
<b>Public Charges for Services - 46000</b>	\$316,906	\$331,235	\$ 14,329	4.5%
<b>Intergovernmental Charges for Services - 47000</b>	\$1,900	\$1,900	\$ -	0.0%
<b>Miscellaneous Revenue - 48000</b>	\$152,405	\$534,840	\$ 382,435	250.9%
<b>Proceeds Long Term Debt - 49000</b>	\$1,123,409	\$583,101	\$ (540,308)	-48.1%
<b>TOTAL - Revenues</b>	<b>\$ 3,982,407</b>	<b>\$ 3,892,750</b>	<b>\$ (89,657)</b>	<b>-2.3%</b>

## **TAX BILL SPECIAL CHARGES SUMMARY**

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Special charges are placed on property tax bills for specified services as allowed by Wisconsin Statute 66.0627. Charges can be applicable to all properties including 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, recycling, stormwater management, including construction of stormwater management facilities, tree care, removal and disposition of dead animals, loan repayment and soil conservation work. 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 and charges for 2018.

- *Street Lights:* Special charges are collected for street lights in subdivisions. The charge placed on the tax bill is based on actual costs, which is variable by subdivision depending on the types of lights and energy usage. Charges typically range from \$33 to \$95.
- *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 surface of the property. The 2017 ERU charge will remain at \$96/ERU.
- *Residential Garbage, Recycling and Yard Waste:* Fee charged to residential units receiving garbage, recycling and yard waste collection services. The 2018 Residential Garbage fee will be \$132.50/unit.
- *Other Charges:* Other special charges may be used as applicable, generally for failure to pay a Town invoice or for delinquent sewer or water bills.

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# Department Budgets



## **DEPARTMENT BUDGETS**

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The Town of Buchanan is a unique organization. It operates somewhat outside of a traditional department based organization. As shown in the Town's organizational chart 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, however there is no park department or corresponding dedicated park department employee. Public works is another example, as there is no actual public works department. Services provided under public works are completed through various contractors and staff.

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 – Building Inspection
- Public Works
- Culture, Recreation and Education
- Conservation and Development
- Other Financing and Debt Service

Within each category or department the following information is provided in addition to budget figures:

- Department Description
- Department Mission & Goals
- 2016 Accomplishments
- 2017 Action Plan/Tasks
- Significant Expenditure, Staffing and/or Program Changes
- 2017 Budgeted Fiscal Resources

## **GENERAL GOVERNMENT**

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The General Government Department currently includes a significant amount of the overall Town operations. The department includes the Town Board, legal services, Town administration, elections, financial administration, Town maintenance and buildings and other general administration. These services vary widely and serve to meet many of the Town's statutory duties as well as ensure proper fiscal and resource management.

### **PURPOSE & GOAL**

This department provides 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.

### **2017 ACCOMPLISHMENTS**

- Implemented Mobile Fire Inspection software; conducted training for staff use.
- Established membership with the Heart of the Valley Prevention Partnership.
- Successfully completed election cycle.
- Successfully interviewed and hired NEW Deputy Clerk/Treasurer positions.

### **2018 ACTION PLAN/TASKS**

- Newly elected Town Board members attend Elected Officials Workshop provided by Wisconsin Town's Association and UW-Extension.
- Develop a cost to continue (five year forecast) analysis to better understand future annual Town budgets
- Complete the Town Hall remodel project
- Complete installation of new digital Town Hall sign in front of building
- Develop a plan for multi-media improvements to the Town Hall Board room.
- Develop a plan to communicate with residents about the Town Market Revaluation of all classes of properties.

- Develop a replacement schedule for the HVAC systems in Town Hall since they are reaching end of life.
- Identify and implement alternative options for higher quality data and voice services.
- Deputy Clerk/Treasurer will attend the first year of the Municipal Clerks and Treasurers Institute. This program is a one-week session annually for four years.

**SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES**

As part of the 2018 Budget, organizational changes were made which created the Deputy Clerk/Treasurer Position. This position provides a higher level of skills to assist with different tasks, i.e., tax collection, elections, etc.

**2018 BUDGET**

<b>51000 General Government</b>	<b>2017 BUDGET</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>51100 LEGISLATIVE (TOWN BOARD)</b>				
<u>Town Board Member Salaries</u>				
Town Chair @ \$9,800 per year				
Supervisors @ \$5,200 per year				
Board of Review				
51100.1 Subtotal Town Board Member Salaries	\$ 30,680	\$ 30,680		0.0%
51100.2 Board Supplies & Expenses	\$ 1,044	\$ 1,000	\$ (44)	-4.2%
51100.3 Board Association Dues & Seminars	\$ 1,100	\$ 1,200	\$ 100	9.1%
<b>51100 TOTAL</b>	<b>\$ 32,824</b>	<b>\$ 32,880</b>	<b>\$ 57</b>	<b>0.2%</b>
<b>51300 LEGAL SERVICE FEES</b>				
51300.1 Court Legal Service Fees	\$ 15,000	\$ 15,000		0.0%
51300.2 Town Legal Service Fees	\$ 20,000	\$ 20,000		0.0%
<b>51300 TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>		<b>0.0%</b>

<b>51000 General Government</b>	<b>2017 BUDGET</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>51400 GENERAL ADMINISTRATION</b>				
51400.1 Clothing & Uniforms	\$ -	\$ -		
51400.2 Conferences, Training & Reimbursements	\$ 450	\$ 3,000	\$ 2,550	566.7%
51400.3 Consultant Fees & Studies	\$ 5,000	\$ 5,000		0.0%
51400.5 Office Supplies & Expenses	\$ 4,000	\$ 4,000		0.0%
51400.7 Criminal History Checks (licensing, employees)	\$ 1,750	\$ 1,500	\$ (250)	-14.3%
51400.8 Newsletter Expenses	\$ 3,500	\$ 3,500		0.0%
51400.9 Publication of Notices	\$ 1,350	\$ 1,350		0.0%
<i>Subtotal General Administration</i>	\$ 16,050	\$ 18,350	\$ 2,300	14.3%
<u>Office Technology</u>				
51405.1 Computer/Server Maintenance	\$ 2,500	\$ 2,500		0.0%
51405.2 Copier Maintenance	\$ 950	\$ 950		0.0%
51405.3 Software & Equipment Licenses	\$ 4,000	\$ 4,000		0.0%
51405.4 Web Site Maintenance	\$ 475	\$ 475		0.0%
<i>Subtotal Office Technology</i>	\$ 7,925	\$ 7,925		0.0%
<u>Election Expenses</u>				
51410.1 Election Supplies & Expenses	\$ 3,000	\$ 6,000	\$ 3,000	100.0%
51410.2 Election Worker Pay/Training	\$ 2,000	\$ 11,260	\$ 9,260	463.0%
<i>Subtotal Elections</i>	\$ 5,000	\$ 17,260	\$ 12,260	245.2%
<u>Office Salaries &amp; Benefits</u>				
51420.1 Administrative Assistant Wages	\$ 21,855	\$ -	\$ (21,855)	-100.0%
51420.2 Treasurer / Clerk Wages	\$ 43,719	\$ 45,025	\$ 1,306	3.0%
51420.3 Dental Insurance (2-3 employees)	\$ 3,000	\$ 3,140	\$ 140	4.7%
51420.4 Health Insurance (2-3 employees)	\$ 38,522	\$ 39,447	\$ 925	2.4%
51420.5 Life, Acc. & Disability Insurance (4 FTE)	\$ 2,160	\$ 2,160		0.0%
51420.6 Wisconsin Retirement System	\$ 10,644	\$ 10,607	\$ (37)	-0.3%
51420.8 Deputy Clerk/Deputy Treasurer Wages	\$ -	\$ 29,917	\$ 29,917	
<i>Subtotal Office Salary &amp; Benefits</i>	\$ 119,900	\$ 130,295	\$ 10,395	8.7%
<u>Town Administrator/Clerk Expenses</u>				
51430.1 Administrator	\$ 83,232	\$ 81,000	\$ (2,232)	-2.7%
51430.2 Supplies & Expenses	\$ 1,500	\$ 1,500		0.0%
51430.3 Conferences & Training	\$ 1,650	\$ 1,600	\$ (50)	-3.0%
51430.4 Dues & Subscriptions	\$ 852	\$ 850	\$ (2)	-0.2%
51430.5 Interim Administrator Expenses	\$ -	\$ -		
51430.6 Administrator Benefit Payout	\$ -	\$ -		
<i>Subtotal Administrator/Clerk Expenses</i>	\$ 87,234	\$ 84,950	\$ (2,284)	-2.6%
51440.1 Payroll Expenses - S.S. & Medicare	\$ 22,812	\$ 21,256	\$ (1,555)	-6.8%
<b>51400 TOTAL</b>	<b>\$ 258,921</b>	<b>\$ 280,037</b>	<b>\$ 21,116</b>	<b>8.2%</b>

<b>51000 General Government</b>	<b>2017 BUDGET</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>51500 FINANCIAL ADMINISTRATION</b>				
51500.1 Audit & Accounting Fees	\$ 6,700	\$ 6,900	\$ 200	3.0%
51500.2 Property Assessor Contract	\$ 12,916	\$ 12,910	\$ (6)	0.0%
51500.4 Treasurer Salary	\$ -	\$ -		
51500.5 Treasurer Supplies & Expenses	\$ 2,500	\$ 2,500		0.0%
<b>51500 TOTAL</b>	<b>\$ 22,116</b>	<b>\$ 22,310</b>	<b>\$ 194</b>	<b>0.9%</b>
<b>51600 GENERAL BUILDING, TOWN HALL</b>				
51600.1 Hall Supplies/Maintenance/Repairs	\$ 8,500	\$ 8,500		0.0%
51600.2 HVAC Maintenance & Repairs	\$ 1,500	\$ 1,500		0.0%
51600.3 Security Monitoring & Emergency Generator	\$ 850	\$ 1,500	\$ 650	76.5%
51600.4 Town Hall Utilities	\$ 21,000	\$ 21,000		0.0%
<i>Subtotal General Buildings, Town Hall</i>	<i>\$ 31,850</i>	<i>\$ 32,500</i>	<i>\$ 650</i>	<i>2.0%</i>
51610.1 Maintenance Worker Wages	\$ 26,970	\$ 27,495	\$ 525	1.9%
51610.2 Maintenance Asst. Worker Wages (Seasonal)	\$ -	\$ -		
<b>51600 TOTAL</b>	<b>\$ 58,820</b>	<b>\$ 59,995</b>	<b>\$ 1,175</b>	<b>2.0%</b>
<b>51900 OTHER GENERAL GOVERNMENT</b>				
51938.1 Property & Liability Insurance	\$ 21,250	\$ 23,375	\$ 2,125	10.0%
51980.1 Employee Assistance Program	\$ 1,196	\$ 1,200	\$ 4	0.3%
51980.2 Town Events, Awards & Memorials	\$ 750	\$ 750		0.0%
<b>51900 TOTAL</b>	<b>\$ 23,196</b>	<b>\$ 25,325</b>	<b>\$ 2,129</b>	<b>9.2%</b>
<b>51000 TOTAL</b>	<b>\$ 430,877</b>	<b>\$ 455,547</b>	<b>\$ 24,670</b>	<b>5.7%</b>

## **PUBLIC SAFETY – LAW ENFORCEMENT/INSPECTION**

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Law enforcement services are contracted through the Outagamie County Sheriff's Department to provide coverage to the Town through four officers. Crossing guards are provided at Holy Spirit School through a joint municipal agreement with the Village of Harrison.

### **PURPOSE & GOALS**

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

### **2017 ACCOMPLISHMENTS**

- Participation in selection process for new Deputies serving the Town.
- Implementation of additional Online Permitting processes.
- Continued implementation of quarterly reports by Town Deputies to the Town Board.

### **2018 ACTION PLAN/TASKS**

- Improved communication with Town Deputies on Town priorities and enforcement issues.
- Continued training for Town Deputies on Municipal Code enforcement and increased reporting/feedback on incident tracking.
- Continued review of the Town permitting process to improve overall customer service.

### **SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES**

No significant changes are planned for 2018.

## 2018 BUDGET

<b>52100 Public Safety - Law Enforcement</b>	<b>2017 BUDGET</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>52100 LAW ENFORCEMENT</b>				
52100.1 Deputies Administration Contract Fee	\$ 17,566	\$ 6,491	\$ (11,075)	-63.0%
52100.2 Deputies Equipment & Supplies	\$ -	\$ 1,324	\$ 1,324	
	\$ 350,000		\$ (350,000)	-100.0%
<u>Deputies Salary &amp; Benefits</u>			\$ -	
Officers (6 Sheriff's Deputies)	\$ 343,318	\$ 351,147	\$ 7,829	2.3%
Overtime	\$ 8,000	\$ 29,422	\$ 21,422	267.8%
52100.3 Deputies Salaries/Benefits	\$ 351,318	\$ 380,569	\$ 29,251	8.3%
52100.4 Deputies Squad Vehicles	\$ 36,340	\$ 10,920	\$ (25,420)	-70.0%
			\$ -	
52110.1 Crossing Guard Supplies & Expenses	\$ 3,500	\$ 3,500	\$ -	0.0%
<b>52100 TOTAL</b>	<b>\$ 408,724</b>	<b>\$ 402,804</b>	<b>\$ (5,920)</b>	<b>-1.4%</b>

## **PUBLIC SAFETY – FIRE & RESCUE**

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Buchanan Fire and Rescue includes a paid-on-call fire department consisting of approximately 35 members. The department has a part-time Fire Chief who is paid an hourly wage. Also, there are department officers who provide additional leadership. These positions include an assistant chief and division chief. 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 supplement services and has automatic aid agreements with Combined Locks Fire Department, Harrison Fire Department, Hollandtown Fire Department, and Wrightstown Fire Department.

### **PURPOSE & GOALS**

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

### **2017 ACCOMPLISHMENTS**

- Researched and wrote specifications for replacement of engine and sent out for bids.
- Continued to work with neighboring departments regarding ways to increase efficiency and explore possible ways to share costs in the near future.
- Worked to improve training content within department as well as providing more opportunities to train with neighboring departments.
- Recruited and established a solid core of members within the department that have shown they are dedicated to the mission of Buchanan Fire and Rescue.
- Trained fire inspectors within the department eliminating the need for third party assistance with inspections.
- Continued to replace and upgrade equipment, as needed (e.g., SCBA equipment).
- Entered into an auto aid agreement for Fire & Rescue related services with the Village of Combined Locks.

### **2018 ACTION PLAN/TASKS**

- Order new engine, receive delivery and place in service.

- Review by-laws and standard operating guidelines (SOG), and update.
- Continue to find ways to become more efficient as a department, which will include training of a new class of company officers.
- Continue working with other departments and revisit Mutual Aid Box Alarm System (MABAS) box cards.
- Devise apparatus replacement plan and explore the possibility of participating in joint purchases for future identified apparatus needs.
- Continue discussions with neighboring communities about sharing resources, i.e., services and/or apparatus.

### **SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES**

Through the 2018 Budget an Administrative Assistant was created. This position will assist the Fire Department with administrative tasks.

## 2018 BUDGET

<b>52200 Public Safety - Fire &amp; Rescue</b>	<b>2017 BUDGET</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>52200 FIRE &amp; RESCUE</b>				
<u>Compensation &amp; Benefits</u>				
Firefighters Compensation				
Firefighters Compensation - Calls	\$ 22,617	\$ 22,700	\$ 83	0.4%
Firefighters Compensation - Drills	\$ 17,479	\$ 17,500	\$ 21	0.1%
Firefighters Compensation - Other	\$ 7,618	\$ 7,620	\$ 2	0.0%
Officers Compensation	\$ 3,780	\$ 3,800	\$ 20	0.5%
Fire Inspection Pay & Expense	\$ 5,712	\$ 5,800	\$ 88	1.5%
Firefighters Apparatus Maintenance	\$ -	\$ -	\$ -	
52200.1 <i>Firefighters Compensation</i>	\$ 57,206	\$ 57,420	\$ 214	0.4%
			\$ -	
52200.2 Fire Chief Wages	\$ 19,448	\$ 24,352	\$ 4,904	25.2%
52200.2 Fire Assistant Wages	\$ -	\$ 6,656	\$ 6,656	
52210.1 Length of Service Award Program (LOSA)	\$ 30,000	\$ 30,000	\$ -	0.0%
52210.2 Mileage Reimbursements	\$ 500	\$ 300	\$ (200)	-40.0%
52210.3 Sickness & Accident Life Insurance	\$ 2,767	\$ 2,800	\$ 33	1.2%
52210.4 Department Events (Holiday Party, Picnics)	\$ 2,750	\$ 2,750	\$ -	0.0%
52215.1 Department Fundraising Acct Exp	\$ -	\$ -	\$ -	
<i>Subtotal Compensation &amp; Benefits</i>	\$ 112,671	\$ 124,278	\$ 11,606	10.3%
			\$ -	
<u>Operations &amp; Maintenance</u>				
52220.1 Apparatus Fuel & Maintenance	\$ 7,000	\$ 5,000	\$ (2,000)	-28.6%
52220.2 Office Supply & Cell Phone	\$ 1,400	\$ 1,400	\$ -	0.0%
52220.3 Communication Equipment	\$ 4,600	\$ 7,000	\$ 2,400	52.2%
52220.4 Conferences & Training	\$ 2,500	\$ 3,500	\$ 1,000	40.0%
52220.5 Drill Expenses	\$ 3,200	\$ 3,000	\$ (200)	-6.3%
52220.6 Dues & Subscriptions	\$ 1,500	\$ 3,000	\$ 1,500	100.0%
52220.7 Equipment, Tools & Supplies	\$ 6,000	\$ 6,500	\$ 500	8.3%
52220.8 Equipment Maintenance & Testing	\$ 3,000	\$ 3,500	\$ 500	16.7%
52220.9 Service Awards (Fire & EMS)	\$ 900	\$ 750	\$ (150)	-16.7%
52230.1 Public Safety & Education	\$ 1,200	\$ 1,500	\$ 300	25.0%
52240.1 Personal Protective Equipment	\$ 14,565	\$ 14,565	\$ -	0.0%
52240.2 Uniforms & Clothing	\$ 2,000	\$ 2,000	\$ -	0.0%
52240.3 Member Physicals/Testing	\$ 2,400	\$ 1,000	\$ (1,400)	-58.3%
52250.1 Mutual Aid Expenses (Wrightstown)	\$ 4,000	\$ 4,000	\$ -	0.0%
52250.1 Mutual Aid Expenses (Hollandtown)	\$ 4,000	\$ 4,000	\$ -	0.0%
<i>Subtotal Operations &amp; Maintenance</i>	\$ 58,265	\$ 60,715	\$ 2,450	4.2%
<b>52200 TOTAL</b>	<b>\$ 228,142</b>	<b>\$ 242,413</b>	<b>\$ 14,270</b>	<b>6.3%</b>

## **PUBLIC SAFETY – EMERGENCY MANAGEMENT**

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Emergency Management services are managed by the Fire Chief. Services include creating a framework within the community to reduce vulnerability to hazards and respond to 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.

### **PURPOSE & GOALS**

The mission of Town of Buchanan Emergency Management is to plan, coordinate, implement and lead our Town Emergency Operations Center. By being proactive it enables effective preparation for and efficient response to, emergencies and disasters in order to save lives, reduce human suffering and 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.

### **2017 ACCOMPLISHMENTS**

- Updated the Town’s Emergency Response Plan with assistance from Outagamie County Emergency Management staff.
- Staff began taking classes offered to improve understanding and knowledge of Emergency Manager’s role and responsibilities.
- Adopted the County Hazard Mitigation Plan.

### **2018 ACTION PLAN/TASKS**

- General implementation of the Town ERP (Emergency Response Plan), as adopted in 2014. Begin to train Town staff and Board members on implementation of ERP.

### **SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES**

No significant changes are planned for 2018.

## 2018 BUDGET

<b>52310 Public Safety - Emergency Mgmt</b>	<b>2017 BUDGET</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>52310 EMERGENCY MANAGEMENT</b>				
<u>Emergency Management</u>				
52310.1 Emergency Services Coordinator Salary	\$ -	\$ -	\$ -	
52310.2 Mileage Reimbursement	\$ -	\$ -	\$ -	
52310.3 Emergency Vehicle Fuel & Maintenance	\$ -	\$ -	\$ -	
52310.4 Supplies & Expenses	\$ 2,500	\$ 2,000	\$ (500)	-20.0%
52310.5 Conferences & Training	\$ -	\$ -	\$ -	
52310.6 Public Safety & Education (Safety Day)	\$ 1,000	\$ 1,000	\$ -	0.0%
52310.7 EM Coordinator Benefit Payout	\$ -	\$ -	\$ -	
<b>52310 TOTAL</b>	<b>\$ 3,500</b>	<b>\$ 3,000</b>	<b>\$ (500)</b>	<b>-14.3%</b>

## **PUBLIC SAFETY – EMERGENCY MEDICAL SERVICES**

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Emergency Medical Services (EMS) Rescue Squad consists of a total of approximately 10 members. The squad has a limited part-time Division Chief and the members are paid-on-call. Each member utilizes their personal vehicles, which are set-up and equipped as emergency vehicles. The squad is dispatched simultaneously with an ambulance to respond to all medical related calls and provides the necessary care until the transporting ambulance arrives and transports the patient to the hospital. The entire Town is served and also has mutual aid agreements with other municipalities.

### **PURPOSE & GOALS**

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

### **2017 ACCOMPLISHMENTS**

- Initiated combined training with Combined Locks Emergency Medical Responders

### **2018 ACTION PLAN/TASKS**

- Review of medical SOG's with personnel.
- Monthly training on SOG's.
- Define responsibilities of individuals providing patient care by implementing a team approach to care.
- Manage personnel on scene to ensure that each team member is performing appropriate tasks.
- Define and implement the management of personnel on an accident scene utilizing the Incident Command System (ICS) command structure.

### **SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES**

No significant changes are planned for 2018

## 2018 BUDGET

<b>52315 Public Safety - Emergency Medical Services (EMS)</b>	<b>2017 ADOPTED</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<u>Emergency Medical Services (EMS)</u>				
52315.1 EMS Compensation (9 members)	\$ 14,385	\$ 14,385	\$ -	0.0%
52315.2 Length of Service Award Program (LOSA)	\$ -	\$ -	\$ -	
52315.4 EMS Events & Parties	\$ -	\$ -	\$ -	
52320.1 AED Equipment & Maintenance	\$ 5,000	\$ 5,500	\$ 500	10.0%
52320.2 Office Supply & Cell Phone	\$ 500	\$ 100	\$ (400)	-80.0%
52320.3 Communication Equipment	\$ -	\$ -	\$ -	
52320.4 Conferences & Training	\$ 2,000	\$ 2,000	\$ -	0.0%
52320.5 Dues & Subscriptions	\$ 300	\$ 300	\$ -	0.0%
52320.6 Equipment & Supplies	\$ 6,000	\$ 6,000	\$ -	0.0%
52320.7 Uniforms, Clothing & PPE	\$ 2,000	\$ 1,500	\$ (500)	-25.0%
52320.8 Vehicle Safety Equipment	\$ -	\$ -	\$ -	
<b>52300 TOTAL</b>	<b>\$ 30,185</b>	<b>\$ 29,785</b>	<b>\$ (400)</b>	<b>-1.3%</b>

## **PUBLIC SAFETY – BUILDING INSPECTION**

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Another service provided within the public safety category is building inspection. Building inspection is a contracted service with a State-certified building inspector.

### **PURPOSE & GOALS**

The Building Inspection Division is responsible for issuing building permits, performing inspections and providing plan review for all new and remodeled construction performed in the Town of Buchanan. The department also responds to citizen complaints on possible zoning and housing code violations and follows up with enforcement action, if required.

### **2017 ACCOMPLISHMENTS**

- Continued review of the Town permitting process to improve overall customer service.
- Implementation of additional Online Permitting processes.
- Adoption of an updated agreement for building inspection services.

### **2018 ACTION PLAN/TASKS**

- Continued review of the Town permitting process to improve overall customer service.
- Implementation of additional Online Permitting processes.

### **SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES**

No significant changes are planned for 2018.

### **2018 BUDGET**

<b>52400 Public Safety - Building Inspection</b>	<b>2017 BUDGET</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>52400 BUILDING INSPECTION</b>				
52400.1 Inspector Contract Fees	\$ 17,500	\$ 19,375	\$ 1,875	10.7%
52400.2 Inspector Supplies and Expense	\$ 600	\$ 600	\$ -	0.0%
<b>52400 TOTAL</b>	<b>\$ 18,100</b>	<b>\$ 19,975</b>	<b>\$ 1,875</b>	<b>10.4%</b>

## **PUBLIC WORKS**

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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.

### **PURPOSE & GOALS**

The Public Works program is responsible for managing 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. Our contracted services are managed to ensure high quality, value and performance for the entire community.

### **2017 ACCOMPLISHMENTS**

- Completed full schedule of pavement improvement projects: Tree Line Court, Brookhaven Drive, Farmstead Drive, Carols Lane, Holly Lane, Red Tail Lane, Brux Road, Feldkamp Road, Nottingham Road, Woodly Road.
- Completed full schedule of pavement maintenance (chip seal) projects: Feldkamp Road and Maes Court
- Completed drainage & stormwater management improvements along all pavement improvement projects.
- Intergovernmental cost share agreement with Outagamie County on design work for Buchanan Road and CTH N roundabout.
- Completed Town Hall and Maintenance Building needs study.
- Complete culvert replacement at Feldkamp Road.
- Five year agreement signed with Advance Disposal to perform automated collection services for refuse, recycling and yard waste services.

### **2018 ACTION PLAN/TASKS**

- Complete a full schedule of pavement improvement projects: Van Handel Drive (Saratoga south to Hank), Fox River Road, Widgeon Road.
- Complete full schedule of pavement maintenance (chip seal) projects: Stoney Brook Road (CTH KK – Creekview), Clancy Lamers Road, Gerrits Drive, Eimmerman Drive, Creek View Lane, Speel School Road.

- Complete drainage & stormwater management improvements along all pavement improvement projects.
- Complete replacement of Town maintenance garage, sign-marquee & remodel of Town Hall.
- Transition to automated collection services.

## SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES

No significant operational changes are planned for 2018.

### 2018 BUDGET

<b>53000 Public Works</b>	<b>2017 BUDGET</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>53300 HIGHWAY &amp; STREET MAINTENANCE</b>				
53311.1 General Maintenance Expenses	\$ 92,777	\$ 85,000	\$ (7,777)	-8.4%
53311.2 Ditching & Cutting	\$ 5,000	\$ 5,000	\$ -	0.0%
53311.3 Engineering Consulting	\$ 15,000	\$ 15,000	\$ -	0.0%
53311.4 Winter Maintenance - Roads	\$ 95,000	\$ 95,000	\$ -	0.0%
53311.4 Winter Maintenance - Sidewalks/Trails	\$ -	\$ -	\$ -	
53311.5 Street Sign & Striping Supply & Expenses	\$ 5,000	\$ 5,000	\$ -	0.0%
53311.6 Vehicle & Machinery Fuel & Maintenance	\$ 3,000	\$ 3,500	\$ 500	16.7%
<b>53300 TOTAL</b>	<b>\$ 215,777</b>	<b>\$ 208,500</b>	<b>\$ (7,277)</b>	<b>-3.4%</b>
<b>53400 ROAD RELATED FACILITIES</b>				
53420.1 Street Lighting	\$ 24,000	\$ 24,000	\$ -	0.0%
53431.1 Sidewalk/Trail Construction & Maintenance	\$ 550	\$ 550	\$ -	0.0%
53441.1 Drainage Repair & Maintenance	\$ 10,000	\$ 10,000	\$ -	0.0%
53441.2 Culvert/Driveway Review Fees	\$ 5,000	\$ 5,000	\$ -	0.0%
53448.1 Stormwater Fees (GCSU Fee/DNR Fee)	\$ 1,518	\$ 2,000	\$ 482	31.8%
<b>53400 TOTAL</b>	<b>\$ 41,068</b>	<b>\$ 41,550</b>	<b>\$ 482</b>	<b>1.2%</b>
<b>53500 MASS TRANSIT</b>				
53520.1 Valley Transit Expenses	\$ 56,745	\$ 57,000	\$ 255	0.4%
<b>53500 TOTAL</b>	<b>\$ 56,745</b>	<b>\$ 57,000</b>	<b>\$ 255</b>	<b>0.4%</b>
<b>53600 SANITATION</b>				
53620.1 Garbage & Recycling Collection/Disposal	\$ 298,911	\$ 304,555	\$ 5,644	1.9%
53620.2 Yard Waste Collection/Disposal	\$ 33,619	\$ 37,500	\$ 3,881	11.5%
53620.3 Large Item Collection/Recycling	\$ 1,000	\$ 1,000	\$ -	0.0%
<b>53600 TOTAL</b>	<b>\$ 333,530</b>	<b>\$ 343,055</b>	<b>\$ 9,525</b>	<b>2.9%</b>
<b>53000 TOTAL</b>	<b>\$ 647,120</b>	<b>\$ 650,105</b>	<b>\$ 2,985</b>	<b>0.5%</b>

## CULTURE, RECREATION AND EDUCATION

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

### PURPOSE & GOALS

The programs 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.

### 2017 ACCOMPLISHMENTS

- Completed sport court resurfacing at Town Hall, Hickory and Springfield Parks.

### 2018 ACTION PLAN/TASKS

- Completion of a master plan for Main St/Emons Road park site.
- Complete Hickory Park Trail and drainage improvements.
- Complete Emons Road Park land acquisition.

### SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES

No significant changes are planned for 2018

### 2018 BUDGET

<b>55000 Culture, Recreation &amp; Education</b>	<b>2017 BUDGET</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>55200 PARKS</b>				
55200.1 Parks Supplies & Expenses	\$ 6,500	\$ 6,000	\$ (500)	-7.7%
55200.2 Community Park (shared w/Harrison)	\$ 6,500	\$ 4,500	\$ (2,000)	-30.8%
<b>55200 TOTAL</b>	<b>\$ 13,000</b>	<b>\$ 10,500</b>	<b>\$ (2,500)</b>	<b>-19.2%</b>
<b>55300 RECREATION PROGRAMS &amp; EVENTS</b>				
55300.1 Recreation Programs & Events	\$ -	\$ 500	\$ 500	
55300.1 Summer Park Program (Ice Cream Socials [3])	\$ 500	\$ 500	\$ -	0.0%
<b>55300 TOTAL</b>	<b>\$ 500</b>	<b>\$ 1,000</b>	<b>\$ 500</b>	<b>100.0%</b>
<b>55000 TOTAL</b>	<b>\$ 13,500</b>	<b>\$ 11,500</b>	<b>\$ (2,000)</b>	<b>-14.8%</b>

## **CONSERVATION AND DEVELOPMENT**

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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. This includes meeting the Town's statutory requirements as a MS4 permitted community for stormwater management.

### **PURPOSE & GOALS**

The program strives 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. This work shall continue to improve the unique qualities of our community through innovative tools, collaborative approaches and strategic decision making.

### **2017 ACCOMPLISHMENTS**

- Continued completion of a mandated illicit discharge field screening program which included follow-up on detected illicit discharges.
- Continued completion of a mandated MS4 Stormwater Permit with the Department of Natural Resources.
- Implementation of the Town's economic development strategy with the assistance of East Central Wisconsin Regional Planning Commission.

### **2018 ACTION PLAN/TASKS**

- Complete an update to the Town's Comprehensive Plan as required under Wisconsin State Statutes.
- Continued implementation of the Town's Stormwater Management Plan as required under the MS4 Permit.
- Continue to implement the annual work plan of the Plan Commission.

### **SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES**

No significant changes are planned for 2018.

**2018 BUDGETED FISCAL RESOURCES:**

<b>56000 Conservation &amp; Development</b>	<b>2017 BUDGET</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>56700 ECONOMIC DEVELOPMENT</b>				
56700.1 Economic Development Memberships/Initiatives	\$ 3,668	\$ 3,668	\$ -	0.0%
<b>56700 TOTAL</b>	<b>\$ 3,668</b>	<b>\$ 3,668</b>	<b>\$ -</b>	<b>0.0%</b>
<b>56900 PLANNING &amp; ZONING/EROSION/CONSERVATION</b>				
56900.1 Erosion & Drainage Review Expenses	\$ 6,000	\$ 6,000	\$ -	0.0%
56900.2 Plan Commission & Board of Adjustment Pay	\$ 3,720	\$ 3,720	\$ -	0.0%
56900.3 Zoning Supplies & Expenses (Eng., Municipal Code)	\$ 1,100	\$ 1,100	\$ -	0.0%
56900.4 Zoning Publication of Notices	\$ 500	\$ 500	\$ -	0.0%
<u>Stormwater Plan Implementation (MS4 Permit)</u>				
NEWSC Dues	\$ 1,000	\$ 1,000	\$ -	0.0%
MS4 Annual Reporting	\$ 650	\$ 650	\$ -	0.0%
Ongoing Illicit Discharge Field Screening	\$ 6,300	\$ 6,300	\$ -	0.0%
Speedway Heights Pond O&M	\$ 7,500	\$ 7,500	\$ -	0.0%
56900.5 <i>Subtotal Stormwater Plan Implementation</i>	\$ 15,450	\$ 15,450	\$ -	0.0%
<b>56900 TOTAL</b>	<b>\$ 26,770</b>	<b>\$ 26,770</b>	<b>\$ -</b>	<b>0.0%</b>
<b>56000 TOTAL</b>	<b>\$ 30,438</b>	<b>\$ 30,438</b>	<b>\$ -</b>	<b>0.0%</b>

## OTHER FINANCING AND DEBT SERVICE

This program is provided to meet the Town’s budget and financing policies with regard to undesignated funds, contingency funding and debt service. 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.

### PURPOSE & GOALS

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

### 2018 BUDGET

<b>Other Financing Uses</b>	<b>2017 ADOPTED</b>	<b>2018 ADOPTED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>CONTINGENCY &amp; RESERVES</b>				
Contingency Fund - Unallocated	\$ -	\$ -	\$ -	
Fire Apparatus Fund	\$ 65,000	\$ 20,000	\$ (45,000)	-69.2%
Building Improvement Fund	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
Park & Trail Development Fund	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
<b>TOTAL CONTINGENCY &amp; RESERVES</b>	<b>\$ 85,000</b>	<b>\$ 30,000</b>	<b>\$ (55,000)</b>	<b>-64.7%</b>
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 85,000</b>	<b>\$ 30,000</b>	<b>\$ (55,000)</b>	<b>-64.7%</b>

<b>58000 Debt Service Fund</b>	<b>2017 BUDGET</b>	<b>2018 PROPOSED</b>	<b>Budget Change (\$)</b>	<b>Budget Change (%)</b>
<b>58000 DEBT SERVICE</b>				
2007/2008 G.O. Promissory Notes				
2015/2016 State Trust Fund (Road)	\$ 263,790	\$ 263,790	\$ (0)	0.0%
<b>58000 TOTAL</b>	<b>\$ 263,790</b>	<b>\$ 263,790</b>	<b>\$ -</b>	<b>0.0%</b>
<b>58000 TOTAL</b>	<b>\$ 263,790</b>	<b>\$ 263,790</b>	<b>\$ -</b>	<b>0.0%</b>

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# Capital Improvement Plan 2018-2022



# CAPITAL IMPROVEMENT PLAN

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## INTRODUCTION

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The Town of Buchanan is committed to providing an annual capital improvement plan to aid in the decision making process for the annual budget and ensure the adequate maintenance, acquisition and construction of capital projects. This document gives the Town Board and staff a tool for determining the funding of operations, capital improvements and equipment replacement of the Town in a reasonable and financially sound manner. The capital improvement plan (CIP) document also shares with the Town Board, staff, residents and developers a planning tool for the next five years.



One of the primary responsibilities of the Town Board is to preserve, maintain and improve the community's investment in buildings, vehicles, roads, parks and equipment. The CIP is a short and long range plan for physical development and infrastructure investment.

## GOALS OF THE CAPITAL IMPROVEMENT PLAN

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The Capital Improvement Plan (CIP) is prepared with the guidance of two major goals:

1. Address the Town's immediate and long-term capital needs, particularly those related to the following:
  - a. Maintaining the Town's investment in existing infrastructure and assets.
  - b. Managing orderly growth in compliance with the adopted Comprehensive Plan and other adopted supporting documents, policies or codes.
  - c. Expand and grow the tax base in a way that will benefit both new and existing residents, landowners and potential investors.
  - d. Provide essential Town services and programs in the most efficient and effective manner possible.
2. Provide a financial plan for the implementation of the CIP that evaluates all available funding resources, prioritizes projects and maintains the Town's strong financial condition.
3. To explore all available funding sources (as time and resources permit) in order to finance the Town's capital needs.

## RELATIONSHIP OF THE CIP TO THE OPERATING BUDGET

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Capital improvement projects for the Town of Buchanan are administered through the annual Town Budget. Capital expenditures are defined as major, non-annual expenditures with a useful life of more than one year, usually totaling over \$3,000. Each year, the Town projects five year capital project requirements based upon strategic objectives. The current year's projects are funded by the Town Board through the annual budget adoption process, with the remaining four years shown for planning purposes only. Capital projects are not considered final or funded until they are included in the final adopted annual budget.

## CIP DEVELOPMENT SOFTWARE

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The Town of Buchanan utilizes software called *Plan It!* to assist in the CIP process. This software allows for greater efficiency in the planning process over previously utilized spreadsheets. *Plan It!* is an Microsoft Access based software product which offers the Town flexibility in tracking projects, planning beyond five years and offers a variety of reporting functions.

## CIP PLANNING PROCESS

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The following steps were generally used to create the CIP:

- Step 1:** To initiate the planning process, CIP worksheets were completed by staff members indicating what projects they would like to see added or updated.
- Step 2:** A review of submitted worksheets was completed by the Town Administrator and requested expenditures were included in the CIP software.
- Step 3:** The draft CIP was then brought forward to the Town Board for initial review. Revisions will be made as necessary.

Project costs should include all costs related to a project including, but not limited to, planning, engineering, permitting, legal services, construction observation, land acquisition, etc.

In addition, the Town Board adopted "Budget and Financing Policy" which include specific policies for debt service and capital improvement planning which were followed during this process. See Appendix B for more information on the policy.

## CIP DEPARTMENTS (SERVICE FUNCTIONS) AND PROJECT DETAILS

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The CIP includes information for six departments (service functions) including General Government, Parks & Recreation, Fire & Rescue/EMS-Emergency Management, Roads & Public Works and Stormwater/Drainage. A number of fields are used to describe each project in the CIP. The following is a brief description of each of those fields as used in the *Plan It!* software:

**Project Number:** Unique number assigned to each project. Number reflects the department and the year the project was entered in the software.

**Project Name:** Brief name of the project.

**Department:** One of six departments in which the project is categorized.

**Contact:** Individual responsible for details regarding the project.

**Type:** One of four basic codes including equipment, improvement, maintenance or unassigned.

**Useful Life:** Estimated useful life of the project or purchase. Anything within the CIP should have a useful life beyond a single year.

**Category:** One of 17 codes used to categorize projects such as vehicles, office technology, planning, buildings, etc.

**Priority:** Identification of the priority of the project. (See next section for a further description of project prioritization.)

**Status:** One of five codes used to describe status of the project (active, completed, pending, completed-active future, in operating budget).

**Custom Fields:** (A total of four custom fields are available for use)

- Estimate: Month and year estimate for project costs was received or updated. May also include notation of source of estimate such as from the Town engineer or if it is simply an estimate from the Administrator.
- Grant Opportunity: Notation if a grant is available for the project, if a grant has been applied for or if more research is needed.
- Implementation: Detail on who would complete the project, if known.
- Support Docs: Notation if more information is digitally attached to the project to support the request or in the CIP file, such as a cost estimate or quote.

**Description:** A general and brief description of the project.

**Justification:** A description on the need for the project.

## PROJECT PRIORITIZATION

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All projects have been assigned a priority utilizing the following scale:

**1 = Mandatory:** Project is mandated by law, regulation, contract, town policy, or is an immediate health and safety issue that must be addressed.

**2 = High Priority:** Project is likely a health and safety issue or may significantly affect Town operations or services that must, at a minimum, be addressed within the next two to three years.

**3 = Average Priority:** Project is highly desired, but is likely not a health or safety issue. The project should likely be addressed at least within the next five years.

**4 = Fairly Low Priority:** Project is more desirable than necessary and could be deferred several years before becoming an average or high priority.

**5 = Low Priority:** Project is more of a wish list item and can easily be deferred beyond five years.

**6 = Future Consideration:** Item is clearly a long-term request that is known as not necessary within the five year planning period.

There are other factors that may come into consideration when prioritizing projects. For example, there may be a specific dedicated funding source that must be used only for a particular type of project for a specific timeframe. One project may be an integral part of another project that needs to be completed. A project may result in more economical or efficient delivery of services therefore saving money in the future. Finally, a project may take advantage of opportunities that exist currently that may not be available in the future. The Town Board, with assistance from staff, will prioritize projects as deemed necessary.

## CAPITAL IMPROVEMENT PLAN FINANCING

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Traditionally, the Town has utilized “Pay as you Go” financing through the general tax levy. Unfortunately, the funds necessary to complete the capital improvement plan have not materialized through general taxation, grants or other funding sources. The 2018-2022 CIP funding strategy assumes the Town will deter from its traditional full “Pay as you Go” strategy and utilize a combination of general levy dollars and proceeds from long-term debt.

The CIP funding strategy is aligned with the Town’s Budget and Financial Policy adopted in 2010. According to the policy, the Town shall strive to maintain a balanced relationship financing its capital improvements through utilization of current revenues and issuance of long term debt. Furthermore, 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.

In developing the financing strategy used in the CIP, the follow general guidelines were observed:

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.

The Town shall not incur debt obligations which have variable interest rates, negative amortization, unusual deferred principal payment or other risky attributes.

## **LONG-TERM DEBT UTILIZATION**

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The Town's present and future debt capacity is evaluated during the preparation of the CIP. This is completed to provide the Board information on the ability of the Town to issue additional debt to meet the goals of the CIP.

The following table details several key factors of the Town's current and future debt structure from 2008 through 2030. The first column details the Town's annual debt payment (principal and interest) for outstanding debt. This amount must be budgeted annually to meet debt commitments. The last column details the percentage of the Town's annual debt payment in relation to the total Town budget for operating revenues. According to Town Policy, total annual debt service payments on tax-supported debt of the Town shall not exceed 25% of total general government operating revenue. The CIP forecasts the ability to stay within this policy requirement.

## Debt Service as a Percentage of Operating Revenues

Budget Year	Annual Debt Payment (P&I)	Debt % of Operating Revenues
2008	\$195,733	10%
2009	\$196,817	11%
2010	\$191,371	11%
2011	\$185,953	10%
2012	\$185,478	11%
2013	\$189,820	12%
2014	\$188,798	11%
2015 *	\$182,593	8%
2016	\$181,388	8%
2017	\$263,790	10%
2018 (est)	\$263,790	9%
2019 (est)	\$401,808	14%
2020 (est)	\$534,773	18%
2021 (est)	\$667,738	23%
2022 (est)	\$814,000	<b>27%</b>
2023 (est)	\$871,159	<b>28%</b>
2024 (est)	\$871,159	<b>28%</b>
2025 (est)	\$862,057	<b>27%</b>
2026 (est)	\$607,370	18%
2027 (est)	\$602,703	18%
2028 (est)	\$464,546	14%
2029 (est)	\$331,580	9%
2030 (est)	\$198,135	6%

- \* \$2 M dollar State Trust Fund Loan (est. 3.25%)
- 2018 - \$1.05 M State Trust Fund Loan (est. 3.50%)
- 2019 - \$1.0 M State Trust Fund Loan (est. 3.75%)
- 2020- \$1.0 M State Trust Fund Loan (est. 3.75%)
- 2021 - \$1.1 M State Trust Fund Loan (est. 3.75%)
- 2022 - \$400 K M State Trust Fund Loan (4.00%)

Wisconsin State Statutes limit the borrowing capacity of municipalities to five (5%) percent of their overall equalized value. The Town also has a policy to limit the issuance of debt to 75% of the State statutory debt limit. The following table details the relationship between equalized value and debt for the Town. For the years, 2018-2030, a 1% annual increase in equalized value is projected.

### Debt as a Percentage of Equalized Value

Budget Year	Equalized Value*	State Debt Limit % of Equalized Value	Town Debt Limit % of State Debt Limit	Current/Proposed Town Debt	State Debt Limit (%)	Town Debt Limit (%)
2008	\$552,042,700	\$27,602,135	\$20,701,601	\$1,419,924	0.3%	6.9%
2009	\$579,498,000	\$28,974,900	\$21,731,175	\$1,135,000	0.2%	5.2%
2010	\$561,255,300	\$28,062,765	\$21,047,074	\$985,000	0.2%	4.7%
2011	\$567,757,800	\$28,387,890	\$21,290,918	\$835,000	0.1%	3.9%
2012	\$544,575,000	\$27,228,750	\$20,421,563	\$680,000	0.1%	3.3%
2013	\$554,278,500	\$27,713,925	\$20,785,444	\$515,000	0.1%	2.5%
2014	\$573,045,300	\$28,652,265	\$21,489,199	\$345,000	0.1%	1.6%
2015	\$585,068,200	\$29,253,410	\$21,940,058	\$170,000	0.0%	0.8%
2016**	\$608,179,700	\$30,408,985	\$22,806,739	\$2,000,000	0.3%	8.8%
2017	\$640,489,000	\$32,024,450	\$24,018,338	\$2,000,000	0.3%	8.3%
2018 (est.)	\$646,893,890	\$32,344,695	\$24,258,521	\$1,832,197	0.3%	7.6%
2019 (est.)	\$653,362,829	\$32,668,141	\$24,501,106	\$2,658,508	0.4%	10.9%
2020 (est.)	\$659,896,457	\$32,994,823	\$24,746,117	\$3,350,938	0.5%	13.5%
2021 (est.)	\$666,495,422	\$33,324,771	\$24,993,578	\$3,936,985	0.6%	15.8%
2022 (est.)	\$673,160,376	\$33,658,019	\$25,243,514	\$4,512,683	0.7%	17.9%
2023 (est.)	\$679,891,980	\$33,994,599	\$25,495,949	\$4,289,367	0.6%	16.8%
2024 (est.)	\$686,690,900	\$34,334,545	\$25,750,909	\$3,577,265	0.5%	13.9%
2025 (est.)	\$693,557,809	\$34,677,890	\$26,008,418	\$2,839,067	0.4%	10.9%
2026 (est.)	\$700,493,387	\$35,024,669	\$26,268,502	\$2,073,815	0.3%	7.9%
2027 (est.)	\$707,498,320	\$35,374,916	\$26,531,187	\$1,544,307	0.2%	5.8%
2028 (est.)	\$714,573,304	\$35,728,665	\$26,796,499	\$995,151	0.1%	3.7%
2029 (est.)	\$721,719,037	\$36,085,952	\$27,064,464	\$563,637	0.1%	2.1%
2030 (est.)	\$728,936,227	\$36,446,811	\$27,335,109	\$248,783	0.0%	0.9%

\* Assumption: 1.0% increase in equalized value for years 2018-2030

\*\* \$2 M State Trust Fund Loan (est. 3.25%)

2018 - \$1.05 M State Trust Fund Loan (est. 3.50%)

2019 - \$1.0 M State Trust Fund Loan (est. 3.75%)

2020- \$1.0 M State Trust Fund Loan (est. 3.75%)

2021 - \$1.1 M State Trust Fund Loan (est. 3.75%)

2022 - \$400 K State Trust Fund Loan (4.00%)

As of December 2017, the Town had an outstanding debt/loan balance of \$1,832,197. The Town is therefore only utilizing approximately 7.6% of its self-imposed debt policy limit.

The Town will need to continue a routine system of borrowing for capital projects. While debt payments are exempt from counting towards levy limit restrictions (therefore allowing a levy increase to pay for additional debt service), the Town has traditionally been conservative in considering additional borrowing that will increase its annual debt payments or tax levy.

## **SUMMARY OF 2018 PROJECTS**

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The following is a brief summary of key projects for the most current year of the CIP, year 2018. For full detail of projects, see Appendix D.

- Town Hall Remodel & Maintenance Garage Replacement.
- Town Hall Sign-Marquee
- Fire Apparatus.
- Hickory Park Trail and Drainage.
- Master Plan for Emons Road Pond Park.
- Road construction projects, including: Fox River and Widgeon Road, Van Handel Drive
- Road maintenance projects (Patch & Chip Seal), including: Clancy Lamers, Speel School and Stoney Brook Road, Gerrits and Eimmerman Drive, and Creekview Lane.

<b>57000 Capital Outlay</b> <b>(For Details, Refer to the Capital Improvement Plan)</b>	<b>2017</b> <b>BUDGET</b>	<b>2018</b> <b>PROPOSED</b>	<b>Budget</b> <b>Change</b> <b>(\$)</b>	<b>Budget</b> <b>Change</b> <b>(%)</b>
<b>57190 GENERAL GOVERNMENT</b>				
57190 Server / IT / Computer Upgrades	\$ -	\$ -	\$ -	
Hall Remodel / Maintenance Garage	\$ 433,540	\$ 400,000	\$ (33,540)	-7.7%
Hall Pavement Maintenance	\$ -	\$ -	\$ -	
Election Equipment	\$ -	\$ 10,000	\$ 10,000	
Copier	\$ -	\$ 9,000	\$ 9,000	
Town Hall Sign - Marquee	\$ -	\$ 35,000	\$ 35,000	
Municipal Code Recodification	\$ -	\$ -	\$ -	
Hall Security Locks	\$ -	\$ -	\$ -	
Comprehensive Plan Update	\$ 25,000	\$ 2,600	\$ (22,400)	-89.6%
Custom Municipal Banners/Wayfinding Signs	\$ 5,500	\$ 2,500	\$ (3,000)	-54.5%
<b>57190 TOTAL</b>	<b>\$ 464,040</b>	<b>\$ 459,100</b>	<b>\$ (4,940)</b>	<b>-1.1%</b>
<b>57620 PARKS</b>				
Large Riding Mower w/ Bagger	\$ -	\$ -	\$ -	
Park Development (Outdoor Rec Plan & Emons Rd)	\$ 5,000	\$ 15,000	\$ 10,000	200.0%
Tennis/Basketball Court Maintenance	\$ 53,300	\$ -	\$ (53,300)	-100.0%
CE LED Light	\$ -	\$ 5,375	\$ 5,375	
Hickory Park Trail	\$ -	\$ -	\$ -	
Hickory Park Drainage Improvements	\$ -	\$ 35,000	\$ 35,000	
Hickory Park Shelter	\$ -	\$ -	\$ -	
<b>57620 TOTAL</b>	<b>\$ 58,300</b>	<b>\$ 55,375</b>	<b>\$ (2,925)</b>	<b>-5.0%</b>
<b>57220 FIRE &amp; RESCUE</b>				
Turnout Gear / Hose	\$ -	\$ -	\$ -	
Radios (mobile/portable)	\$ -	\$ -	\$ -	
<i>Breathing Apparatus* Res - Carry Over</i>	\$ -	\$ -	\$ -	
Fire Apparatus Fund	\$ -	\$ -	\$ -	
Swift Water Rescue Equipment	\$ -	\$ -	\$ -	
Mobile Data Computers	\$ -	\$ -	\$ -	
Rescue/Support Vehicle (2373) Replacement	\$ -	\$ 600,000	\$ 600,000	
Cascade System for SCBA	\$ -	\$ -	\$ -	
<b>57220 TOTAL</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	
<b>57230 EMS - EMERGENCY MANAGEMENT</b>				
Carbon Monoxide Detectors	\$ -	\$ -	\$ -	
Radios (mobile/portable) for Fire & EMS	\$ -	\$ -	\$ -	
<b>57230 TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>57331 ROADS &amp; PUBLIC WORKS</b>				
CTH CE and HH/Debruin Road Intersection	\$ -	\$ -	\$ -	
Building Improvement Fund	\$ -	\$ -	\$ -	
57331.3 CTH CE/Van Roy/Eisenhower Intersection	\$ -	\$ -	\$ -	
Engineering Evaluations (Springfield/Main St.)	\$ -	\$ -	\$ -	
Road Paving & Projects	\$ 1,126,898	\$ 578,920	\$ (547,978)	-48.6%
Culvert & Bridge Repairs/Replacements	\$ -	\$ -	\$ -	
Haas Road / CTH ZZ Jurisdictional Transfer	\$ 216,000	\$ -	\$ (216,000)	-100.0%
CTH CE & Buchanan Intersection Improvements	\$ -	\$ 60,000	\$ 60,000	
<b>57331 TOTAL</b>	<b>\$ 1,342,898</b>	<b>\$ 638,920</b>	<b>\$ (703,978)</b>	<b>-52.4%</b>
<b>57348 STORMWATER &amp; DRAINAGE</b>				
Stormwater Management Plan Update	\$ 15,000	\$ -	\$ (15,000)	-100.0%
Hopfensperger Road Drainage Improvements	\$ -	\$ -	\$ -	
Hickory Park Drive Drainage Improvements	\$ -	\$ -	\$ -	
<b>57348 TOTAL</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ (15,000)</b>	<b>-100.0%</b>
<b>57000 TOTAL CAPITAL OUTLAY</b>	<b>\$ 1,880,238</b>	<b>\$ 1,753,395</b>	<b>\$ (126,843)</b>	<b>-6.7%</b>

## **Appendices**

## Appendix A: Glossary of Terms

### A

**Accrual Basis.** A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Activity.** Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

**AICP.** American Institute of Certified Planner. The organization's certificate for individuals that have met the criteria of professional standards that include training and testing.

**Approved Budget.** As used in fund summaries and department summaries within the budget document, it represents the budget as originally adopted by the Town Board.

**Appropriation.** A legal authorization to incur obligations and to make expenditures for specific purposes.

**Assessed Valuation.** The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

**Asset.** Resources owned or held by a government, which have monetary value.

**Authorized Positions.** Employee positions, which are authorized in the adopted budget, to be filled during the year.

**Available (Undesignated) Fund Balance.** This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

### B

**Balance Sheet.** A financial statement that discloses the financial position of an entity by disclosing its assets, liabilities, and equity as of a specified date.

**Base Budget.** Cost of the continuing the existing levels of service in the current budget year.

**Bond.** A long-term I.O.U. or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects. The following two definitions are types of bonds.

- **General Obligation (G.O.) Bond.** This type of bond is backed by the full faith, credit and taxing power of the government.
- **Revenue Bond.** This type of bond is backed only by the revenues from a specific enterprise or project, such as a water or sewer special assessment project.

**Bond Refinancing (Refunding).** The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

**Bond Market.** The term used to describe the method of obtaining financing by issuing bonds through either competitive or negotiated methods. The market rate for bonds is determined by prevailing rate of similar issues from other municipalities.

**Budget.** A plan of financial activity for a specified period of time (calendar year) indicating all planned revenues and expenses for the budget period.

**Budgetary Basis.** This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

**Budget Calendar.** The schedule of key dates which a government follows in the preparation and adoption of the budget.

**Budget Message (Town Administrator's Executive Budget Summary).** The opening section of the budget that provides the Town Board and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the view and recommendations of the Town Administrator.

**Budgetary Control.** The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

## C

**CAFR (Comprehensive Annual Financial Report).** This report contains the Town's annual financial statements, auditors report on the financial statement, various tables and graphs as supplemental data and a transmittal letter discussing the year's activity.

**Capital Assets.** Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget.** The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

**Capital Improvements.** Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvements Program (CIP).** A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

**Capital Outlay or Capital Expenditures.** Fixed assets which have a value of \$10,000 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

**Capital Project.** Major construction, acquisition, or renovation activities which add value to a government's physical assets or increase their useful life. Also called capital improvements.

**Cash Basis.** A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Class One Notice.** An official notice placed into a daily or weekly publication used as the official newspaper of the Town.

**Collective Bargaining Agreement.** A legal contract between the employer and a verified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g., hours, working conditions, salary, fringe benefits, and other matters).

**Constant or Real Dollars.** The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

**Consumer Price Index (CPI).** A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**Contingency.** A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services.** Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Cost-of-living Adjustment (COLA).** An increase in salaries to offset the adverse effect of inflation on compensation.

**CORP – Comprehensive Outdoor Recreation Plan.** A five year plan detailing new and existing park purchases and improvements.

**D**

**Debt Service.** The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Deficit.** The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department.** The basic organizational unit of government which is functionally unique in its delivery of services.

**Depreciation.** Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

**Development-related Fees.** Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

**Disbursement.** The expenditure of money from an account.

**Division.** An organizational unit within a department's structure representing the major functional divisions of work.

**DNR.** Wisconsin Department of Natural Resources. A branch of the state government involved in oversight of natural resources within the state.

## **E**

**Employee (or Fringe) Benefits.** Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

**Encumbrance.** The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Enterprise Fund.** A governmental accounting fund used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to recover the cost of provided goods through user fees. Rate schedules to these services are established to insure that revenues are adequate to meet all necessary expenditures.

**Equalized Value.** Wisconsin Statutes, Section 70.57 requires the Department of Revenue to annually determine equalized value, which is an independent estimate of full value of a taxing jurisdiction so that property taxes are uniform throughout the various subdivision of taxing authorities in the State.

**Equivalent Runoff Unit (ERU).** The impervious area of a property relative to the statistical average impervious area of a single family home within the Town of Buchanan.

**Expenditure.** The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

**Expenditure Restraint Program.** The State of Wisconsin offers an entitlement program to cities and Towns who voluntarily limit expenditure growth in their General Fund to an amount not to exceed a percentage factor which is calculated by the state. The percentage factor is based on equalized valuation growth and cost of living data.

**Expense.** Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

## **F**

**Fire Insurance Shared Tax.** Payment made by the State of Wisconsin to a municipality for the sharing the cost of fire protection. These funds are limited to use for specific items including purchase of fire equipment, training of fire fighters, fire inspections and other specific costs.

**Fiscal Policy.** A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year.** A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The Town's fiscal year runs from January 1 through December 31.

**Fixed Assets.** Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**FVTC.** Fox Valley Technical College, a vocational training facility supported in part by tax levies from area jurisdictions.

**Full Faith and Credit.** A pledge of a government's taxing power to repay debt obligations.

**FT – Full Time Employee.** A full-time employee of the Town is an employee hired and scheduled to work a standard work year. Full-time employees are eligible to receive full benefits.

**Full Time Equivalent Position (FTE).** A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time position working for 20 hours per week would be the equivalent to .5 of a full-time position.

**Function.** A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

**Fund.** A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

**Fund Balance.** The excess of the assets of a fund over its liabilities, reserves, and carryover.

## **G**

**GAAP (Generally Accepted Accounting Principles).** Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**GCSU (Garners Creek Stormwater Utility).** The utility district responsible for stormwater management within the Garners Creek watershed.

**GIS (Geographical Information System).** A system of maps and databases which allow for integration of information utilizing parameters and graphical interfaces.

**GPS (Global positioning satellite).** A computerized satellite system that allows tracking of a device placed onto/in equipment, buildings, etc.

**Goal.** A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Grants.** A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

## **I**

**Indirect Cost.** A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

**Infrastructure.** The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

**Interfund Transfers.** The movement of money between funds of the same government entity.

**Intergovernmental Revenue.** Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Internal Service Charges.** The charges to user department for internal services provided by another Town department or function, such as an insurance fund from a central pool.

## L

**Levy.** To impose taxes for the support of government activities. The levy amount represents the total dollar amount of property taxes to be collected through real and personal property tax billings.

**Line-item Budget.** A budget prepared along departmental lines that focuses on what is to be bought.

**Long-term Debt.** Debt with a maturity of more than one year after the date of issuance.

## M

**Materials and Supplies.** Expendable materials and operating supplies necessary to conduct departmental operations.

**Maturities.** The dates on which the principal or stated values of investments or debt obligations mature and may be reclaimed.

**Mill of Mill Rate.** The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

**Modified Accrual (Basis of Accounting).** The method of recording revenues when susceptible to accrual (i.e. when they become measurable and available) and recording expenditures when liability is incurred, except for principal and interest on long-term debt.

## N

**Net Budget.** The legally adopted budget less all interfund transfers and interdepartmental charges.

## O

**Object of Expenditure.** An expenditure classification, referring to the lowest and most detailed level of classification, such as utilities, office supplies, workshops, and salaries.

**Objective.** Something to be accomplished in specific, well-defined, and measurable terms and that it's achievable within a specific time frame.

**Obligations.** Amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**Operating Revenue.** Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Operating Expenses.** The cost for personnel, materials and equipment required for a department to function.

**Output Indicator.** A unit of work accomplished, without reference to the resources required to do the work (e.g., number of permits issued, number of refuse collections made, or number of burglary arrests made). Output indicators do not reflect the effectiveness or efficiency of the work performed.

## **P**

**Part Time Employee.** A part time employee is one who is hired and scheduled to work a standard work year on a less than full time basis.

**Pay-as-you-go Basis.** A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

**Performance Budget.** A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Performance Indicators.** Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

**Performance Measure.** Data collected to determine how effective or efficient a program is in achieving its objectives.

**Personal Services.** Expenditures for salaries, wages, and fringe benefits of a government's employees.

**Prior-Year Encumbrances.** Obligations from previous fiscal years in the form of purchase orders, contracts of salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Program.** A group of related activities performed by one or more organizational unit for the purpose of accomplishing a function for which the government is responsible.

**Program Budget.** A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**Program Performance Budget.** A method of budgeting whereby the services provided to the residents are broken down in identifiable service programs or performance indicators.

**Program Revenue (Income).** Revenues earned by a program, including fees for services, license and permit fees, and fines.

**PSC – Public Service Commission.** The governing body of all regulated utilities within the state of Wisconsin. This body governs the rates charged by the water utility.

**Purpose.** A broad statement of goals, in terms of meeting public service needs, that a department is organized to meet.

## **R**

**Recycling Grants.** Payment made by the State of Wisconsin to assist qualified municipalities in recycling expenditures made during a fiscal year. This grant is limited in use and requires reporting or related expenditures for final reimbursement payment.

**Reserve.** An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

**Resolution.** A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

**Resources.** Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

**Retained Earnings.** The historically accumulated earnings of an enterprise fund less any amounts transferred to other funds not deemed for operational purposes.

**Revaluation.** The process used by the assessor to place a new value on real property and improvements for determining the parcel's assessed value for property tax purposes. A revaluation would be performed on all taxable properties in the same year.

**Revenue.** Sources of income financing the operations of government.

## **S**

**Seasonal Employee.** A seasonal employee is one who is hired and scheduled to work on a full time or part time basis for certain periods of the year.

**Service Level.** Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

**Source of Revenue.** Revenues are classified according to their source or point of origin.

**State Aids.** Primarily composed of the following:

- **State Shared Revenue.** Payments made by the state based on the qualified municipality's population, sewer utility, aidable revenues, property valuations and other factors. Increases or decreases in annual payments made by the state are limited. Decreases cannot exceed 5% of the previous year's payment.
- **State Transportation Aids.** Payments made by the state to municipalities for assistance in street/road related expenditures. The state pays either a share of eligible related expenditures, or a per mile payment. All municipalities are eligible for this aid.
- **State Highway Aids.** Payments made by the state to municipalities with state roads designated connecting highways, to assist in the maintenance of such roads.
- **State Municipal Service Aids.** Payments made by the state to municipalities providing police, fire and solid waste services to state owned property located within the municipality's limits.

**Supplemental Appropriation.** An additional appropriation made by the government body after the budget year has started.

## T

**Target Budget.** Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues, and reserve requirements.

**Taxes.** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for benefit, such as special assessment.

**Tax Increment or Tax Incremental Revenues.** Property Taxes collected for the TID specifically designated to repay costs of development within the boundaries of the TID.

**Tax Incremental Financing District (TID or TIF).** A geographic area within the Town designated as a district to allow for certain infrastructure and building improvement costs to be recovered through tax incremental levies. The district can only be formed by agreement with the affected overlying jurisdictions (school district, county and vocational college).

**Tax Levy.** The resultant product when the tax rate per \$1,000 is multiplied by the tax base.

**Tax Rate or Tax Mill Rate.** The mill rate is expressed as the tax rate per \$1,000 of assessed valuations. The rate is calculated by utilizing the Town's levy plus levy from all overlying jurisdictions, adding TID incremental taxes, and dividing the result by the total assessed valuation of the Town and multiplying by \$1,000.

**Temporary Employee.** A temporary employee is one who is hired and scheduled to work on an as-needed basis, generally to fill in during periods of personnel shortage or increased workload.

**TID (TIF).** Tax incremental (financing) district. An area of land within the boundaries of the Town that has been designated as an area of development whereby future property taxes are used to repay the cost of the infrastructure and other improvements.

**Transfers In/Out.** Amounts transferred from one fund to another to assist in financing the services or purchases for the recipient fund.

## U

**Unencumbered Balance.** The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**Unreserved Fund Balance.** The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Charges.** The payment of a fee for direct receipt of a public service by the party who benefits from the service

## V

**Variable Cost.** A cost that increases/decreases with increases/decreases in the amount of service provided as the payment of a salary.

## W

**Working Cash.** Excess or readily available assets over current liabilities, or cash on hand equivalents which may be used to satisfy cash flow needs.

**Work Years.** The amount of personnel resources required for a program expressed in terms of the "full-time equivalent" number of employees. One "work year": is equal to one full-time, year-round employee. For most categories, this equals 2,080 hours year (40 hours per week times 52 weeks). The number of hours a part-time employee is budgeted to work during the year is divided by 2,080 to arrive at the equivalent number of "work years" for the position.

## Appendix B: Budget and Financing Policies

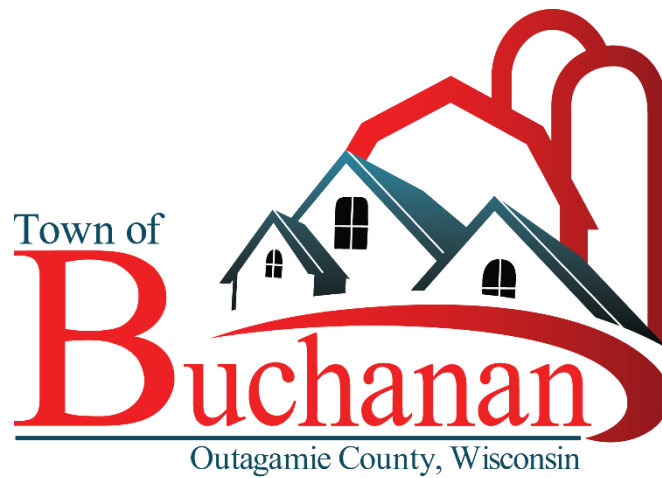
### Town of Buchanan

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N178 County Road N

Appleton, WI 54915

# Town of Buchanan Budget and Financial Policies



Adopted by Town Board: March 16, 2010

## **INTRODUCTION**

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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**

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### **ANNUAL BUDGET PROCESS**

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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**

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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**

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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.

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## **BUDGET ADJUSTMENTS AND BALANCES**

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### **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.

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### **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.

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### **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.

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### **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.

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### **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.

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### **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.

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## **DEBT POLICY**

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### **OBJECTIVE**

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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**

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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**

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- 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**

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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**

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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**

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### **POLICY**

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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**

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- 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**

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### **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**

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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**

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

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

## **INVESTMENT POLICY**

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### **OBJECTIVE**

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

### **POLICY**

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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**

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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**

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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**

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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**

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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.

## **Appendix C: Capital Improvement Plan Project Summary Reports**

- Projects by Department
  - Total expenditures for each project listed by department.
  
- Projects by Funding Source
  - All projects listed by their source of funding.
  
- Projects by Year and Priority

Town of Buchanan, Wisconsin  
*Buchanan Capital Improvement Plan*  
 2018 thru 2022

**PROJECTS BY YEAR & PRIORITY**

Project Name	Department	Project #	Priority	Project Cost
<b>2018</b>				
<i>Priority 1 Mandatory</i>				
Replace Engine 2324	Fire & Rescue	FR-15-002	1	600,000
<i>Total for: Priority 1</i>				600,000
<i>Priority 3 Average Priority</i>				
Copier	General Government	GG-07-003	3	9,000
Town Hall Sign-Marquee	General Government	GG-08-014	3	35,000
Hickory Park Drainage Improvements	Parks & Recreation	PR-13-024	3	10,000
Stoney Brook Road (CTH KK-Creekview)	Roads & Public Works	PW-09-032	3	56,000
Eisenhower Drive (CTH KK-Theater Way)	Roads & Public Works	PW-09-033	3	101,520
Fox River, Widgeon Roads	Roads & Public Works	PW-09-042	3	222,190
Van Handel Drive (Saratoga south to Hank)	Roads & Public Works	PW-14-003	3	207,080
<i>Total for: Priority 3</i>				640,790
<i>Priority 4 Fairly Low Priority</i>				
Emons Road Pond Park and Trail	Parks & Recreation	PR-08-010	4	10,000
Clancy-Lamers, Gerrits & Eimmerman	Roads & Public Works	PW-09-043	4	27,780
Creekview (Eisenhower-Speel School), Speel School	Roads & Public Works	PW-13-068	4	30,000
<i>Total for: Priority 4</i>				67,780
<b>Total for 2018</b>				<b>1,308,570</b>
<b>2019</b>				
<i>Priority 3 Average Priority</i>				
Hall Pavement Maintenance	General Government	GG-12-020	3	7,500
Maintenance Truck	Roads & Public Works	PW-07-001	3	65,000
Holly Lane & Juneberry Court	Roads & Public Works	PW-09-031	3	100,780
Pinecrest Blvd (Springfield -Termini) & White Pine	Roads & Public Works	PW-12-058	3	191,243
Candlelite Way & Adjoining Cul-de-Sacs	Roads & Public Works	PW-13-067	3	569,412
Fieldside Lane/Court & Kilsdonk Ct.	Roads & Public Works	PW-13-069	3	480,663
Valleywood Ln (Candlelite to Marion)	Roads & Public Works	PW-16-006	3	175,923
<i>Total for: Priority 3</i>				1,590,521
<i>Priority 4 Fairly Low Priority</i>				
Emons Road Pond Park and Trail	Parks & Recreation	PR-08-010	4	65,000
Springfield Access-Drainage Improvements	Parks & Recreation	PR-10-015	4	10,000
<i>Total for: Priority 4</i>				75,000
<b>Total for 2019</b>				<b>1,665,521</b>

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2020</b>				
<b>Priority 2 High Priority</b>				
Block Road (Buchanan Road to Comb Lcks) & CdS	Roads & Public Works	PW-14-001	2	1,191,617
			<i>Total for: Priority 2</i>	1,191,617
<b>Total for 2020</b>				<b>1,191,617</b>
<b>2021</b>				
<b>Priority 3 Average Priority</b>				
Allison Drive Historic Bridge	Parks & Recreation	PR-10-018	3	4,000
Frontier Drive	Roads & Public Works	PW-16-001	3	226,817
Just About Lane & Lavender Lane	Roads & Public Works	PW-16-002	3	377,322
Woodstock Lane & Northbrook Court	Roads & Public Works	PW-16-003	3	291,994
Valleywood Lane (Marion Ave to Block Road)	Roads & Public Works	PW-21-001	3	613,702
Tamarack Drive (Ridgewood Court to Oakridge Drive)	Roads & Public Works	PW-21-002	3	265,734
Kebe Court (Randys Lane to Termini)	Roads & Public Works	PW-21-003	3	244,080
Gentry Drive (Briarwood Drive to Termini)	Roads & Public Works	PW-21-004	3	323,682
			<i>Total for: Priority 3</i>	2,347,331
<b>Priority 4 Fairly Low Priority</b>				
Hickory Park Trail	Parks & Recreation	PR-13-023	4	30,000
			<i>Total for: Priority 4</i>	30,000
<b>Total for 2021</b>				<b>2,377,331</b>
<b>2022</b>				
<b>Priority 2 High Priority</b>				
Emons Road (Eisenhower to Pinecrest) & Eastowne Ct	Roads & Public Works	PW-14-002	2	397,557
Emons Road (Pinecrest to CTH N)	Roads & Public Works	PW-16-007	2	2,513,619
			<i>Total for: Priority 2</i>	2,911,176
<b>Total for 2022</b>				<b>2,911,176</b>
<b>GRAND TOTAL</b>				<b>9,454,215</b>

Town of Buchanan, Wisconsin  
*Buchanan Capital Improvement Plan*  
 2018 thru 2022

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>Building Improvement Fund</b>								
Hall Pavement Maintenance	GG-12-020	3		7,500				7,500
<b>Building Improvement Fund Total</b>				<b>7,500</b>				<b>7,500</b>
<b>General Fund/Levy</b>								
Copier	GG-07-003	3	9,000					9,000
Emons Road Pond Park and Trail	PR-08-010	4	10,000					10,000
Springfield Access-Drainage Improvements	PR-10-015	4		10,000				10,000
Allison Drive Historic Bridge	PR-10-018	3				4,000		4,000
Hickory Park Drainage Improvements	PR-13-024	3	10,000					10,000
Maintenance Truck	PW-07-001	3		60,000				60,000
Holly Lane & Juneberry Court	PW-09-031	3		100,780				100,780
Stoney Brook Road (CTH KK-Creekview)	PW-09-032	3	56,000					56,000
Eisenhower Drive (CTH KK-Theater Way)	PW-09-033	3	101,520					101,520
Fox River, Widgeon Roads	PW-09-042	3	107,050					107,050
Pinecrest Blvd (Springfield -Termini) & White Pine	PW-12-058	3		134,210				134,210
Creekview (Eisenhower-Speel School), Speel School	PW-13-068	4	30,000					30,000
Block Road (Buchanan Road to Comb Lcks) & CdS	PW-14-001	2			250,000			250,000
Frontier Drive	PW-16-001	3				129,030		129,030
Woodstock Lane & Northbrook Court	PW-16-003	3				42,245		42,245
Emons Road (Pinecrest to CTH N)	PW-16-007	2					300,000	300,000
Valleywood Lane (Marion Ave to Block Road)	PW-21-001	3				94,416		94,416
Tamarack Drive (Ridgewood Court to Oakridge Drive)	PW-21-002	3				40,882		40,882
Kebe Court (Randys Lane to Termini)	PW-21-003	3				36,160		36,160
Gentry Drive (Briarwood Drive to Termini)	PW-21-004	3			49,797			49,797
<b>General Fund/Levy Total</b>			<b>323,570</b>	<b>304,990</b>	<b>299,797</b>	<b>346,733</b>	<b>300,000</b>	<b>1,575,090</b>
<b>Other Grant Funding</b>								
Emons Road (Eisenhower to Pinecrest) & Eastowne Ct	PW-14-002	2					238,534	238,534
Emons Road (Pinecrest to CTH N)	PW-16-007	2					1,633,852	1,633,852
<b>Other Grant Funding Total</b>							<b>1,872,386</b>	<b>1,872,386</b>
<b>Proceeds from LT Debt</b>								
Replace Engine 2324	FR-15-002	1	600,000					600,000
Town Hall Sign-Marquee	GG-08-014	3	35,000					35,000
Emons Road Pond Park and Trail	PR-08-010	4		65,000				65,000
Hickory Park Trail	PR-13-023	4				30,000		30,000
Pinecrest Blvd (Springfield -Termini) & White Pine	PW-12-058	3		57,033				57,033
Candlelite Way & Adjoining Cul-de-Sacs	PW-13-067	3		338,182				338,182
Fieldside Lane/Court & Kilsdonk Ct.	PW-13-069	3		480,663				480,663
Block Road (Buchanan Road to Comb Lcks) & CdS	PW-14-001	2			591,617			591,617

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Emons Road (Eisenhower to Pinecrest) & Eastowne Ct	PW-14-002	2					159,023	159,023
Frontier Drive	PW-16-001	3	97,787					97,787
Just About Lane & Lavender Lane	PW-16-002	3	170,802					170,802
Woodstock Lane & Northbrook Court	PW-16-003	3				106,269		106,269
Valleywood Ln (Candlelite to Marion)	PW-16-006	3	57,153					57,153
Emons Road (Pinecrest to CTH N)	PW-16-007	2					229,767	229,767
Valleywood Lane (Marion Ave to Block Road)	PW-21-001	3				519,286		519,286
Tamarack Drive (Ridgewood Court to Oakridge Drive)	PW-21-002	3				224,852		224,852
Kebe Court (Randys Lane to Termini)	PW-21-003	3				207,920		207,920
Gentry Drive (Briarwood Drive to Termini)	PW-21-004	3			273,885			273,885
<b>Proceeds from LT Debt Total</b>			<b>960,742</b>	<b>940,878</b>	<b>865,502</b>	<b>1,088,327</b>	<b>388,790</b>	<b>4,244,239</b>

### Road Improvement Fund/Levy

Fox River, Widgeon Roads	PW-09-042	3	115,140					115,140
Clancy-Lamers, Gerrits & Eimmerman	PW-09-043	4	27,780					27,780
Candlelite Way & Adjoining Cul-de-Sacs	PW-13-067	3		231,230				231,230
Block Road (Buchanan Road to Comb Lcks) & CdS	PW-14-001	2			350,000			350,000
Van Handel Drive (Saratoga south to Hank)	PW-14-003	3	207,080					207,080
Just About Lane & Lavender Lane	PW-16-002	3				206,520		206,520
Woodstock Lane & Northbrook Court	PW-16-003	3				143,480		143,480
Valleywood Ln (Candlelite to Marion)	PW-16-006	3		118,770				118,770
Emons Road (Pinecrest to CTH N)	PW-16-007	2					350,000	350,000
New Road	PW-8888888	n/a					0	0
<b>Road Improvement Fund/Levy Total</b>			<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>

### Sale of Used Equipment

Maintenance Truck	PW-07-001	3		5,000				5,000
<b>Sale of Used Equipment Total</b>				<b>5,000</b>				<b>5,000</b>

<b>GRAND TOTAL</b>	<b>1,634,312</b>	<b>1,608,368</b>	<b>1,515,299</b>	<b>1,785,060</b>	<b>2,911,176</b>	<b>9,454,215</b>
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Town of Buchanan, Wisconsin  
*Buchanan Capital Improvement Plan*  
 2018 thru 2022

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>Fire &amp; Rescue</b>								
Replace Engine 2324	FR-15-002	1	600,000					600,000
<b>Fire &amp; Rescue Total</b>			<b>600,000</b>					<b>600,000</b>
<b>General Government</b>								
Copier	GG-07-003	3	9,000					9,000
Town Hall Sign-Marquee	GG-08-014	3	35,000					35,000
Hall Pavement Maintenance	GG-12-020	3		7,500				7,500
<b>General Government Total</b>			<b>44,000</b>	<b>7,500</b>				<b>51,500</b>
<b>Parks &amp; Recreation</b>								
Emons Road Pond Park and Trail	PR-08-010	4	10,000	65,000				75,000
Springfield Access-Drainage Improvements	PR-10-015	4		10,000				10,000
Allison Drive Historic Bridge	PR-10-018	3				4,000		4,000
Hickory Park Trail	PR-13-023	4				30,000		30,000
Hickory Park Drainage Improvements	PR-13-024	3	10,000					10,000
<b>Parks &amp; Recreation Total</b>			<b>20,000</b>	<b>75,000</b>		<b>34,000</b>		<b>129,000</b>
<b>Roads &amp; Public Works</b>								
Maintenance Truck	PW-07-001	3		65,000				65,000
Holly Lane & Juneberry Court	PW-09-031	3		100,780				100,780
Stoney Brook Road (CTH KK-Creekview)	PW-09-032	3	56,000					56,000
Eisenhower Drive (CTH KK-Theater Way)	PW-09-033	3	101,520					101,520
Fox River, Widgeon Roads	PW-09-042	3	222,190					222,190
Clancy-Lamers, Gerrits & Eimmerman	PW-09-043	4	27,780					27,780
Pinecrest Blvd (Springfield -Termini) & White Pine	PW-12-058	3		191,243				191,243
Candlelite Way & Adjoining Cul-de-Sacs	PW-13-067	3		569,412				569,412
Creekview (Eisenhower-Speel School), Speel School	PW-13-068	4	30,000					30,000
Fieldside Lane/Court & Kilsdonk Ct.	PW-13-069	3		480,663				480,663
Block Road (Buchanan Road to Comb Lcks) & CdS	PW-14-001	2			1,191,617			1,191,617
Emons Road (Eisenhower to Pinecrest) & Eastowne Ct	PW-14-002	2					397,557	397,557
Van Handel Drive (Saratoga south to Hank)	PW-14-003	3	207,080					207,080
Frontier Drive	PW-16-001	3				226,817		226,817
Just About Lane & Lavender Lane	PW-16-002	3				377,322		377,322
Woodstock Lane & Northbrook Court	PW-16-003	3				291,994		291,994
Valleywood Ln (Candlelite to Marion)	PW-16-006	3		175,923				175,923
Emons Road (Pinecrest to CTH N)	PW-16-007	2					2,513,619	2,513,619
Valleywood Lane (Marion Ave to Block Road)	PW-21-001	3				613,702		613,702
Tamarack Drive (Ridgewood Court to Oakridge Drive)	PW-21-002	3				265,734		265,734
Kebe Court (Randys Lane to Termini)	PW-21-003	3				244,080		244,080
Gentry Drive (Brianwood Drive to Termini)	PW-21-004	3				323,682		323,682
New Road	PW-8888888	n/a					0	0

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
<b>Roads &amp; Public Works Total</b>			644,570	1,583,021	1,191,617	2,343,331	2,911,176	8,673,715
<b>GRAND TOTAL</b>			1,308,570	1,665,521	1,191,617	2,377,331	2,911,176	9,454,215

## **Appendix D: Capital Improvement Plan Project Detail Reports**

Provided are project detail reports for all projects which include expenditures in fiscal years 2017 to 2021.

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Fire & Rescue

## Town of Buchanan, Wisconsin

Contact Fire Chief

Project #	FR-15-001
Project Name	Cascade System for SCBA

Type Equipment

Useful Life 15 years

Category Equipment

Estimate Chief Update, 2015

Grant Opp. Needs Research

Priority 2 High Priority

Implementation Bid

Support Docs. No

Status Active

Total Project Cost: \$10,400

### Description

Replace eight (8) 4500psi cylindars with eight (8) 6000psi cylindars to ensure filling SCBA tanks completely after use.

### Justification

Replace existing under-sized cascade system on Rescue Vehicle 2373 used to refill 4500psi bottles on the new 4500psi SCBAs. By using 6000psi tanks we can fill every SCBA cylinder completely to 4500psi vs. using our current system and only getting the first few tanks completely filled to 4500psi to offer the maximum usable air supply to our firefighters to ensure their safety. These cylinders would be placed on a new rescue or support vehicle.

Prior

10,400

Total

Prior

10,400

Total

### Budget Impact/Other

Budget Items	2018	2019	2020	2021	2022	Total
Maintenance				400		400
<b>Total</b>				<b>400</b>		<b>400</b>

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Fire & Rescue

## Town of Buchanan, Wisconsin

Contact Fire Chief

Project # FR-15-002  
 Project Name Replace Engine 2324

Type Equipment

Useful Life 25 years

Category Vehicles

Estimate Chief Update, 2015

Grant Opp. No

Priority 1 Mandatory

Implementation Vendor

Support Docs. No

Status Active

Total Project Cost: \$600,000

### Description

Refurbishment of Seagrave Engine 2324 to meet NFPA standards and allow for an additional 25 years of service.

### Justification

Engine 2324 (1993 Seagrave Triple Combination Engine) is nearing the end of 25 year NFPA service life. By refurbishing our current engine, the Town will save substantial dollars over purchasing a new replacement engine. This can be accomplished while still exceeding NFPR requirements for new fire apparatus after refurbishment.

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles/Machinery	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Proceeds from LT Debt	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

### Budget Impact/Other

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department General Government

## Town of Buchanan, Wisconsin

Contact Administrator

Project #	GG-07-003
Project Name	Copier

Type Equipment

Useful Life 5-10 years

Category Office Technology

Priority 3 Average Priority

Status Active

Estimate August, 2011

Grant Opp. No

Implementation MBM/Other Provider

Support Docs. Yes, In File

Total Project Cost: \$17,500

### Description

Copier for main office, used by all employees. Any new purchase would include increased functionality such as hole punching, scanning, e-mail, etc.

### Justification

Existing copier needs replacement due to age and increasing maintenance. An upgrade is also needed to offer additional functionality and speed.

State government pricing estimate received from MBM. Leasing option also reviewed.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Furnishings	9,000					9,000
<b>Total</b>	<b>9,000</b>					<b>9,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy	9,000					9,000
<b>Total</b>	<b>9,000</b>					<b>9,000</b>

### Budget Impact/Other

A maintenance agreement with a vendor will be required.

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department General Government

## Town of Buchanan, Wisconsin

Contact Administrator

Project #	GG-08-014
Project Name	Town Hall Sign-Marquee

Type Improvement

Useful Life 20 years

Category Buildings

Priority 3 Average Priority

Status Active

Estimate Admin Update, 2014

Grant Opp. No

Total Project Cost: \$35,000

Implementation Vendor

Support Docs. No

### Description

Upgrade to existing marquee sign. Will also include improved signage for Town Hall Park.

### Justification

Currently staff has to manually change any messages on the sign. Sign is also from the early 1990's and could be aesthetically improved.

To keep the current sign, but put in an automatic reader board would be over \$2,000 and possibly over \$3,000. Therefore, a new monument sign is recommended including the Town logo, two sided reader board with brick base. Allows for improved communication, community identity, less staff time to post notices on sign and improved aesthetics. Would also identify Town Hall Park in rear of building. Better signage for the park is identified in the Town's Comprehensive Outdoor Recreation Plan.

Estimate and information provided by Appleton Sign (2010).

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Furnishings	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Proceeds from LT Debt	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

### Budget Impact/Other

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department General Government

## Town of Buchanan, Wisconsin

Contact Administrator/Maint.

Project #	GG-12-020
Project Name	Hall Pavement Maintenance

Type Maintenance

Useful Life 5-10 years

Category Buildings

Priority 3 Average Priority

Status Active

Estimate Admin Update, 2014

Grant Opp. No

Implementation Vendor

Support Docs. Yes

Total Project Cost: \$12,500

### Description

Maintenance of the Town Hall parking lot. Includes crack fill, sealcoat and re-striping.

### Justification

Routine maintenance of parking lot will extend its useful life by up to 50%. Maintenance should be completed every 5-7 years.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
5,000	Construction/Maintenance		7,500				7,500
<b>Total</b>	<b>Total</b>		<b>7,500</b>				<b>7,500</b>

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
5,000	Building Improvement Fund		7,500				7,500
<b>Total</b>	<b>Total</b>		<b>7,500</b>				<b>7,500</b>

### Budget Impact/Other

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department General Government

## Town of Buchanan, Wisconsin

Contact Administrator

Project #	GG-14-002
Project Name	Maintenance Facility / Apparatus Room Improvements

Type Improvement

Useful Life Unknown

Category Buildings

Priority 3 Average Priority

Status Active

Estimate Admin Update, 2014

Grant Opp. Needs Research

Implementation Consultant/Engineer/Bid

Support Docs. Yes

Total Project Cost: \$163,140

### Description

New maintenance-storage building and/or improvements/expansion to existing Town facility. Project would require planning, design development, engineering, site evaluation, construction documents and a public bidding process for actual construction.

SHE Consultants, hired in 2009, completed initial site planning and cost estimates (for new garage building only, not an expansion). Confirmed with Darboy Sanitary District that they have no building needs in 2009. Opportunities for any other intergovernmental uses and opportunities should be explored.

### Justification

Buchanan Fire & Rescue will need additional room for equipment and apparatus in the fire hall. Apparatus is currently already stacked behind a single door and there is inadequate room for future equipment and use by firefighters.

Maintenance equipment and the maintenance truck currently utilize the facility due to lack of another option for storage. The current garage/maintenance building is in need of repair and lacks storage capacity. Further review of the site, location and park impacts are required. Town Hall needs also include inadequate reception area/counter and office improvements that are desired. General office storage is also an issue. Further lighting and roofing repairs are also necessary.

The Town should plan for a facility to meet our needs for the next 20+ years. Initial plans detailed a garage only construction of 1,972 square feet (approx. \$190,000).

Prior

163,140

Total

Prior

163,140

Total

### Budget Impact/Other

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Budget Items	2018	2019	2020	2021	2022	Total
Maintenance			2,500			2,500
Other (Insurance, Utilities)			5,000			5,000
<b>Total</b>			<b>7,500</b>			<b>7,500</b>

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Parks & Recreation

## Town of Buchanan, Wisconsin

Contact Administrator

Project #	PR-08-010
Project Name	Emons Road Pond Park and Trail

Type Improvement

Useful Life 15 years

Category Park: Miscellaneous

Estimate Admin Update, 2014

Grant Opp. Needs Research

Priority 4 Fairly Low Priority

Implementation Consultant/Engineer/Bid

Support Docs. No

Status Active

Total Project Cost: \$80,000

### Description

Park and trail facility to be integrated with the Garners Creek Storm Water Utility pond project on Emons Road.  
 Would include a small parking area, picnic facility and walking trail around the pond. Possibly include a play structure or small shelter.

### Justification

Generally a low cost option for providing additional recreation/park facilities as well as improving overall aesthetics of pond area.  
 Identified in the Town's Comprehensive Outdoor Recreation Plan.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
5,000	Land Acquisition	10,000					10,000
	Construction/Maintenance		50,000				50,000
Total	Equip/Furnishings		15,000				15,000
	<b>Total</b>	<b>10,000</b>	<b>65,000</b>				<b>75,000</b>

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
5,000	General Fund/Levy	10,000					10,000
Total	Proceeds from LT Debt		65,000				65,000
	<b>Total</b>	<b>10,000</b>	<b>65,000</b>				<b>75,000</b>

### Budget Impact/Other

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# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Parks & Recreation

## Town of Buchanan, Wisconsin

Contact Administrator

Project #	PR-10-015
Project Name	Springfield Access-Drainage Improvements

Type Improvement

Useful Life 20 years

Category Park: Springfield Park

Priority 4 Fairly Low Priority

Status Active

Estimate Admin Update, 2013

Grant Opp. No

Implementation County/Bid

Support Docs. No

Total Project Cost: \$10,000

### Description

Provide improved access off of Just-A-Bout Lane and Springfield Drive for Springfield Park. Project will address culvert and drainage access issues for the park.

### Justification

Project identified in the Town's Comprehensive Outdoor Recreation Plan. Access to the park requires going through a ditch and limits access for handicapped uses or strollers.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

### Budget Impact/Other

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# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Parks & Recreation

## Town of Buchanan, Wisconsin

Contact Administrator

Project #	PR-10-018
Project Name	Allison Drive Historic Bridge

Type Improvement

Useful Life 40 years

Category Park: Miscellaneous

Priority 3 Average Priority

Status Active

Estimate Admin Update, 2015

Grant Opp. Needs Research

Implementation Consultant/Engineer/Bid

Support Docs. No

Total Project Cost: \$29,000

### Description

Development and preservation of the Allison Drive historic bridge area. Site development would include acquisition of additional land, creation of a parking lot (2-3 stalls), sitting area and small trail. Bridge rehabilitation and restoration is highest priority.

### Justification

Project received grant funding in the past, but project was never completed. Site is only historic feature in Town. Site development is supported in the Town Comprehensive Outdoor Recreation Plan.

Project is not eligible for funding under the WDOT Transportation Enhancement (TE) Program. Project would be an appropriate use of Town park impact fees, except for maintenance work.

Expenditures	2018	2019	2020	2021	2022	Total	Future
Planning/Design/Consult				4,000		4,000	25,000
<b>Total</b>				<b>4,000</b>		<b>4,000</b>	<b>Total</b>

Funding Sources	2018	2019	2020	2021	2022	Total	Future
General Fund/Levy				4,000		4,000	25,000
<b>Total</b>				<b>4,000</b>		<b>4,000</b>	<b>Total</b>

### Budget Impact/Other

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Parks & Recreation

## Town of Buchanan, Wisconsin

Contact Administrator

Project #	PR-13-023
Project Name	Hickory Park Trail

Type Improvement

Useful Life 30 years

Category Park: Trails

Priority 4 Fairly Low Priority

Status Active

Estimate Admin Update, 2013

Grant Opp. No

Implementation County/Bid

Support Docs. No

Total Project Cost: \$30,000

### Description

Paving of existing gravel trails within Hickory Park. Possible completion of trail access points as well to Block Road and State Park Road.

### Justification

Recommendation in the Town's Comprehensive Outdoor Recreation Plan. Paved trails to provide improved access to the park and within the park.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Proceeds from LT Debt				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

### Budget Impact/Other

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Parks & Recreation

## Town of Buchanan, Wisconsin

Contact Administrator

Project #	PR-13-024
Project Name	Hickory Park Drainage Improvements

Type Improvement

Useful Life 10-15 years

Category Park: Hickory Park

Priority 3 Average Priority

Status Active

Total Project Cost: \$10,000

Estimate Admin Update, 2013 Grant Opp. No  
 Implementation County/Bid Support Docs. No

<b>Description</b>
Upgrade and improvements to the Hickory Park sand volleyball court area.

<b>Justification</b>
Recommendation in the Town's Comprehensive Outdoor Recreation Plan. Area is currently unusable for recreation due to its condition. Requires regrading for drainage improvements and excavation of existing material to be replaced with new fill and sand. Area is an eye-sore and significantly detracts for the quality of the park.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Budget Impact/Other</b>

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Maint.

Project #	PW-07-001
Project Name	Maintenance Truck

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Average Priority

Status Active

Estimate Admin Update, 2015

Grant Opp. No

Implementation Dealer/State Contract

Support Docs. No

Total Project Cost: \$65,000

### Description

Replacement of existing maintenance truck. State bid prices to be used.

### Justification

Needed due to age of truck and increasing maintenance costs. Current vehicle was purchased in 1998 (17 years old) and has approximately 36,000 miles. Truck is used for park maintenance, minor road repairs and Town Hall snowplowing. Plow is in good condition. Purchase of a used vehicle can be considered. Assumes sale or trade-in of existing vehicle. New tires purchased in 2013.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Furnishings		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy		60,000				60,000
Sale of Used Equipment		5,000				5,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

### Budget Impact/Other

Vehicle will require ongoing maintenance and fuel.

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-09-031
Project Name	Holly Lane & Juneberry Court

Type Maintenance  
 Useful Life 30 years  
 Category Street Mill/Overlay  
 Priority 3 Average Priority  
 Status Active

Estimate Admin Update, 2016 Grant Opp. No  
 Implementation Consultant/Engineer/Bid Support Docs. No

Total Project Cost: \$103,980

<b>Description</b>
Holly Lane (W2401 to Barberry): Paved in 2004; Section Length: 820 LF; Road Width 22'; Juneberry Court: Paved in 1998; Section Length: 211 LF; Road Width: 24'  Reclamation and resurfacing of asphalt pavement. Base patch repairs where necessary.  Appears second layer of asphalt was not applied to either sections during initial construction. Base failures apparent.  Crackfill of entire subdivision completed in 2008 & 2015.

<b>Justification</b>
2015 PASER ratings: 6 (Holly Lane) 5 (Juneberry Ct)

Prior	Expenditures	2018	2019	2020	2021	2022	Total
3,200	Planning/Design/Consult		13,145				13,145
	Construction/Maintenance		87,635				87,635
<b>Total</b>	<b>Total</b>		<b>100,780</b>				<b>100,780</b>

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
3,200	General Fund/Levy		100,780				100,780
<b>Total</b>	<b>Total</b>		<b>100,780</b>				<b>100,780</b>

<b>Budget Impact/Other</b>
1031 LF x \$85

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project # PW-09-032  
 Project Name Stoney Brook Road (CTH KK-Creekview)

Type Maintenance

Useful Life 10 years

Category Street Maint-Patching/Wedgin

Estimate Admin Update, 2016

Grant Opp. No

Priority 3 Average Priority

Implementation Consultant/Engineer/Bid

Support Docs. No

Status Active

Total Project Cost: \$60,000

### Description

Paved in 2004;

Project Section Lengths & Road Widths:  
 CTH KK to Springfield Dr: 1133 LF; Road Width: 48'  
 Springfield Dr to Creekview Ln: 1084 LF; Road Width: 48'  
 Springfield Dr to Creekview Ln: 1162 LF; Road Width: 26'  
 Total Project Length: 3379

Located north of County Road KK just west of Eisenhower Drive. Medium volume road with heavy truck traffic servicing industrial/commercial properties.

Cold mix wedging w/ Chip Seal. Base patching where necessary. Shouldering.

### Justification

2015 PASER Rating: 6

Highly travelled road with heavy truck traffic. Main road within commercial/industrial area.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
4,000	Construction/Maintenance	56,000					56,000
<b>Total</b>	<b>Total</b>	<b>56,000</b>					<b>56,000</b>

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
4,000	General Fund/Levy	56,000					56,000
<b>Total</b>	<b>Total</b>	<b>56,000</b>					<b>56,000</b>

### Budget Impact/Other

5596 LF x \$10

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-09-033
Project Name	Eisenhower Drive (CTH KK-Theater Way)

Type Maintenance

Useful Life 10 years

Category Street Maint-Patching/Wedgin

Priority 3 Average Priority

Status Active

Total Project Cost: \$101,520

Estimate Admin Update, 2016  
Implementation Consultant/Engineer/Bid

Grant Opp. No  
Support Docs. Yes

### Description

Paved in 2000;

Project Section Lengths & Road Widths:  
Theater Way to Cornell/Harvard Ct: 798 LF; Road Width: 48'  
Cornell/Harvard Ct to Creekview Ln: 370 LF; Road Width: 48'  
Creekview Ln to Emons Rd: 898 LF; Road Width: 48'  
Emons Rd to Springfield Dr: 1690 LF; Road Width: 48'  
Springfield Dr to CTH KK: 1320 LF; Road Width: 48'  
Total Project Length: 5076

Highly travelled road, some heavy truck traffic, primary commercial corridor.

Cold mix wedging w/ Chip Seal. Base patching where necessary. Shouldering.

Crackfill from KK to Springfield completed in 2012. Crackfill of the rest of the road to be completed in 2015.

Pavement maintenance (as was recommended by Outagamie County):

- grader patching bad areas, shoulder improvements, chipseal, pavement markings
- possible turn lane additions
- Estimates do not include paving

### Justification

2015 PASER Rating: 6

Highly travelled road, some heavy truck traffic, primary commercial corridor. Trail planned for west side of the road. Other aesthetic improvements should be considered including improved lighting.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	101,520					101,520
<b>Total</b>	<b>101,520</b>					<b>101,520</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy	101,520					101,520
<b>Total</b>	<b>101,520</b>					<b>101,520</b>

### Budget Impact/Other

5076 LF x 2 x \$10

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-09-042
Project Name	Fox River, Widgeon Roads

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 3 Average Priority

Status Active

Total Project Cost: \$222,190

Estimate Admin-Eng Update, 2014 Grant Opp. No  
 Implementation Consultant/Engineer/Bid Support Docs. No

<b>Description</b>
<p>Woodly Dr: Paved in 1997; Section Length: 898 LF; Road Width 22';                  Fox River Rd: Paved in 1997; Section Length: 1320; Road Width 22';                  Total Section Lengths: 2218 LF</p> <p>Reclamation and resurfacing of asphalt pavement. Base patch repairs where necessary.</p> <p>Pavement maintenance completed in 2011 on Fox River Road. Major base failure in 2014 on Fox River Road.</p>

<b>Justification</b>
<p>2015 PASER rating: 4-5</p> <p>Rural subdivision. More development may occur off of Fox River Road.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult	33,660					33,660
Construction/Maintenance	188,530					188,530
<b>Total</b>	<b>222,190</b>					<b>222,190</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy	107,050					107,050
Road Improvement Fund/Levy	115,140					115,140
<b>Total</b>	<b>222,190</b>					<b>222,190</b>

<b>Budget Impact/Other</b>
2640 LF x \$85

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-09-043
Project Name	Clancy-Lamers, Gerrits & Eimmerman

Type Maintenance

Useful Life 10 years

Category Street Maint-Patching/Wedgin

Priority 4 Fairly Low Priority

Status Active

Estimate Admin Update, 2016

Grant Opp. No

Implementation County/Bid

Support Docs. No

Total Project Cost: \$27,780

### Description

Eimmerman Dr: Paved in 1997; Section Length: 475 LF; Road Width 22';  
 Clancy-Lamers Rd: Paved in 1997; Section 1320 LF; Road Width 22';  
 Gerrits Dr: Paved in 1997; Section Length: 1003 LF; Road Width 22';  
 Total Section Lengths: 2,798 LF

Grader patching and chip seal. Limited use road, only access to 4 residences. Primarily used for agricultural access.

### Justification

2015 PASER ratings: 3-4

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	27,780					27,780
<b>Total</b>	<b>27,780</b>					<b>27,780</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Road Improvement Fund/Levy	27,780					27,780
<b>Total</b>	<b>27,780</b>					<b>27,780</b>

### Budget Impact/Other

2798 LF x \$10

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-12-058
Project Name	Pinecrest Blvd (Springfield -Termini) & White Pine

Type Improvement  
 Useful Life 30 years  
 Category Street Reclamation  
 Priority 3 Average Priority  
 Status Active

Estimate Eng Update 2018 Grant Opp. No  
 Implementation Consultant/Engineer/Bid Support Docs. Yes

Total Project Cost: \$191,243

<b>Description</b>
Project Section Information: Pinecrest Blvd (Springfield Drive to Termini): Paved in 1995; PASER 4; 1,056/LF; Width 22' Whitepine Drive paved in 1995; PASER 4; 317/LF; Width 22' Total Project Length: 1,373 LF  Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.

<b>Justification</b>
2017 PASER rating: 4

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult		29,422				29,422
Construction/Maintenance		161,821				161,821
<b>Total</b>		<b>191,243</b>				<b>191,243</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy		134,210				134,210
Proceeds from LT Debt		57,033				57,033
<b>Total</b>		<b>191,243</b>				<b>191,243</b>

<b>Budget Impact/Other</b>
1,373 LF x \$140

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-13-067
Project Name	Candlelite Way & Adjoining Cul-de-Sacs

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 3 Average Priority

Status Active

Total Project Cost: \$569,412

Estimate Eng Update 2018  
Implementation Consultant/Engineer/Bid

Grant Opp. No  
Support Docs. No

### Description

Project Section Information:  
 Candlelite Way: Paved: 1993; PASER: 3; Length: 2,218 LF; Width: 22';  
 Oakbrook Ct: Paved in 1993; PASER 4; 634/LF  
 Brookmeadow Ct: Paved in 1993; PASER 4; 264/LF  
 Ridgebrook Ct: Paved in 1993; PASER 4; 317/LF  
 Oak Meadow Ct: Paved in 1995; PASER 4; 475/LF  
 Total Project Length: 3,908 / LF

Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.

### Justification

2017 PASER ratings: 3-4

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult		87,602				87,602
Construction/Maintenance		481,810				481,810
<b>Total</b>		<b>569,412</b>				<b>569,412</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Proceeds from LT Debt		338,182				338,182
Road Improvement Fund/Levy		231,230				231,230
<b>Total</b>		<b>569,412</b>				<b>569,412</b>

### Budget Impact/Other

3,908 LF x \$146

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-13-068
Project Name	Creekview (Eisenhower-Speel School), Speel School

Type Improvement

Useful Life 10 years

Category Street Maint-Patching/Wedgin

Estimate Need Estimate

Grant Opp. No

Priority 4 Fairly Low Priority

Implementation County/Bid

Support Docs. No

Status Active

Total Project Cost: \$30,000

### Description

Grader patch & Single chip seal of Creekview Lane from Eisenhower Drive to Speel School and Speel School Road to Milky Way (North).

### Justification

2013 PASER ratings: 4-5  
 Within commercial area and is highly travelled. Low PASER rating for commercial traffic area. Town has completed several maintenance projects for potholes and culvert issues. Anticipated that these segments of roads may be heavily used during the CTH CE/Van Roy Road/Eisenhower project.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

### Budget Impact/Other

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project # PW-13-069  
 Project Name Fieldside Lane/Court & Kilsdonk Ct.

Type Improvement  
 Useful Life 30 years  
 Category Street Reclamation  
 Priority 3 Average Priority  
 Status Active

Estimate Eng Update 2018 Grant Opp. No  
 Implementation Consultant/Engineer/Bid Support Docs. No

Total Project Cost: \$480,663

### Description

Project Section Lengths:  
 Fieldside Lane: Paved in 1995, PASER 4; 1,320/LF; 22' Width  
 Fieldside Court: Paved in 1995; PASER 4; 686/LF; 22' Width  
 Kilsdonk Court: Paved in 1995; PASER 3; 634/LF; 22' Width

Total Project Length: 2,640/LF

Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.

### Justification

2017 PASER rating: 3-4

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult		73,948				73,948
Construction/Maintenance		406,715				406,715
<b>Total</b>		<b>480,663</b>				<b>480,663</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Proceeds from LT Debt		480,663				480,663
<b>Total</b>		<b>480,663</b>				<b>480,663</b>

### Budget Impact/Other

2,640 LF x \$182.07

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-14-001
Project Name	Block Road (Buchanan Road to Comb Lcks) & CdS

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Priority 2 High Priority

Status Active

Estimate Eng Update 2018

Grant Opp. No

Implementation Consultant/Engineer/Bid

Support Docs. Yes, In File

Total Project Cost: \$1,191,617

### Description

Project Sections Lengths  
 Block Road (Buchanan Rd to Comb Locks Border): Paved in 1984 w/ Chip seal in 2016; 2017 PASER ratings: 5; 6,811/LF

Adjoining Cul-de-Sacs included:  
 Clover Downs Court: Paved in 1997; PASER 4; 633/LF {Reclamation}  
 Meadowbreeze Court: Paved in 1994; PASER 4; 317/LF {Reclamation}  
 Gillan Court: Paved in 1995; PASER 4; 475/LF {Reclamation}

Block Road is identified on the Town Official Map and in the park plan as having future on-road trail/wide shoulders. Ped/Bike study for all of Block Road was completed in 2011. This segment may be completed without facilities.

Preliminary engineering evaluation of both areas for drainage improvements and road repairs was completed in 2011 as part of Comprehensive Drainage Study.

Project includes: Full road reconstruction on Block Road and pavement reclamation, base patch repairs, ditching as identified.

### Justification

The Town is continually filling potholes and doing maintenance on this segment of road. Patching and chip sealing completed in 2016 to prolong surface life 5-7 years.

Project as listed does not include ped/bike/storm sewer improvements. Per Town Board action 2015.

The preliminary engineering evaluation provided a recommended drainage improvement project for both areas (as well as road improvements). Scope of work, public involvement and use of special assessments to be determined by the Town Board.

Estimates assume Town pays 100% of project costs.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult			183,326			183,326
Construction/Maintenance			1,008,291			1,008,291
<b>Total</b>			<b>1,191,617</b>			<b>1,191,617</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy			250,000			250,000
Proceeds from LT Debt			591,617			591,617
Road Improvement Fund/Levy			350,000			350,000
<b>Total</b>			<b>1,191,617</b>			<b>1,191,617</b>

### Budget Impact/Other

Block Road: 6,811 LF x \$124

Cul de sacs: 1795 LF x \$195

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project # PW-14-002  
 Project Name Emons Road (Eisenhower to Pinecrest) & Eastowne Ct

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Estimate Eng Update 2018

Grant Opp. Grant Received

Priority 2 High Priority

Implementation Consultant/Engineer/Bid

Support Docs. No

Status Active

Total Project Cost: \$397,557

### Description

Project Sections Lengths  
 Emons Road (Eisenhower to Pinecrest Blvd): Paved in 2001 w/ grader patch in 2015; 2017 PASER ratings: 5; 740 LF; 24' Width  
 Eastowne Court: Paved in 1997; 2017 PASER: 5; 370 LF; 22' Width  
 Project includes: Full road reconstruction/urbanization on Emons Road (Ped/Bike) and full road reconstruction/urbanization on Eastowne Court.

### Justification

Emons Road is identified on the Town Official Map and in the park plan as having future on-road trail/wide shoulders. Ped/Bike study for all of Emons Road was completed in 2011. This segment may be completed without facilities. Costs include engineering and contingencies.  
 Preliminary engineering evaluation of both areas for drainage improvements and road repairs was completed in 2011 as part of Comprehensive Drainage Study. Project currently includes urbanization of the roadways to include curb and gutter, storm sewer, road reconstruction and sidewalks.  
 Easttowne Court carries stormwater to Garners Creek Pond inlet. Ditches are too steep (2 to 1 slopes) to maintain and routinely need repairs. Recommended to include stormsewer to pond inlet to improve maintenance of ditches and to adequately drain the road base.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult					47,587	47,587
Construction/Maintenance					349,970	349,970
<b>Total</b>					<b>397,557</b>	<b>397,557</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Other Grant Funding					238,534	238,534
Proceeds from LT Debt					159,023	159,023
<b>Total</b>					<b>397,557</b>	<b>397,557</b>

### Budget Impact/Other

Est Cost: \$355/lf Road way, Storm Sewer & Curb & Gutter

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator

Project #	PW-14-003
Project Name	Van Handel Drive (Saratoga south to Hank)

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 3 Average Priority

Status Active

Total Project Cost: \$207,080

Estimate Admin Update, 2016  
Implementation Consultant/Engineer/Bid

Grant Opp. No  
Support Docs. No

### Description

Project Section Lengths:  
Vanhandel Dr: Paved in 1995, PASER 4-5; 1,637 LF; 22' Width  
  
Total Project Length: 1,637/LF  
  
Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.

### Justification

The preliminary engineering evaluation provided a recommended drainage improvement project for both areas (as well as road improvements). Scope of work, public involvement and use of special assessments to be determined by the Town Board.  
  
Preliminary engineering evaluation of both areas for drainage improvements and road repairs was completed in 2011 as part of Comprehensive Drainage Study.  
  
Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult	27,010					27,010
Construction/Maintenance	180,070					180,070
<b>Total</b>	<b>207,080</b>					<b>207,080</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Road Improvement Fund/Levy	207,080					207,080
<b>Total</b>	<b>207,080</b>					<b>207,080</b>

### Budget Impact/Other

Est. Cost \$110/lf

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-16-001
Project Name	Frontier Drive

Type Improvement  
 Useful Life 30 years  
 Category Street Reclamation  
 Priority 3 Average Priority  
 Status Active

Estimate Eng Update 2018 Grant Opp. No  
 Implementation Consultant/Engineer/Bid Support Docs. No

Total Project Cost: \$226,817

<b>Description</b>
Project Section Lengths: Frontier Drive: Paved in 1995, PASER 4; 1,320/LF; 22' Width  Total Project Length: 1,320/LF  Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.

<b>Justification</b>
2015 PASER: 4

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult				34,895		34,895
Construction/Maintenance				191,922		191,922
<b>Total</b>				<b>226,817</b>		<b>226,817</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy				129,030		129,030
Proceeds from LT Debt	97,787					97,787
<b>Total</b>	<b>97,787</b>			<b>129,030</b>		<b>226,817</b>

<b>Budget Impact/Other</b>
1,320 LF x \$172

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-16-002
Project Name	Just About Lane & Lavender Lane

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 3 Average Priority

Status Active

Total Project Cost: \$377,322

Estimate Eng Update 2018  
Implementation Consultant/Engineer/Bid

Grant Opp. No  
Support Docs. No

### Description

Project Section Lengths:  
Just About Lane: Paved in 1997, PASER 4; 1,003/LF; 22' Width  
Lavendar Lane: Paved in 1997; PASER 4; 1,109 /LF; 22' Width

Total Project Length: 2,112/LF

Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.

### Justification

2017 PASER: 4

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult				58,050		58,050
Construction/Maintenance				319,272		319,272
<b>Total</b>				<b>377,322</b>		<b>377,322</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Proceeds from LT Debt	170,802					170,802
Road Improvement Fund/Levy				206,520		206,520
<b>Total</b>	<b>170,802</b>			<b>206,520</b>		<b>377,322</b>

### Budget Impact/Other

2,112 LF x \$179

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project #	PW-16-003
Project Name	Woodstock Lane & Northbrook Court

Type Improvement  
 Useful Life 30 years  
 Category Street Reclamation  
 Priority 3 Average Priority  
 Status Active

Estimate Eng Update 2018 Grant Opp. No  
 Implementation Consultant/Engineer/Bid Support Docs. No

Total Project Cost: \$291,994

<b>Description</b>
Project Section Lengths: Woodstock Lane: Paved in 1995, PASER 4; 1,689/LF; 22' Width Northbrook Court: Paved in 1995, PASER 4; 211/LF; 24' Width  Total Project Length: 1,900 LF  Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.

<b>Justification</b>
2017 PASER: 4

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult				44,922		44,922
Construction/Maintenance				247,072		247,072
<b>Total</b>				<b>291,994</b>		<b>291,994</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy				42,245		42,245
Proceeds from LT Debt				106,269		106,269
Road Improvement Fund/Levy				143,480		143,480
<b>Total</b>				<b>291,994</b>		<b>291,994</b>

<b>Budget Impact/Other</b>
1900 LF x \$184.46

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project # PW-16-006  
 Project Name Valleywood Ln (Candlelite to Marion)

Type Improvement  
 Useful Life 30 years  
 Category Street Reclamation  
 Priority 3 Average Priority  
 Status Active

Estimate Eng Update 2018 Grant Opp. No  
 Implementation Consultant/Engineer/Bid Support Docs. No

Total Project Cost: \$175,923

**Description**  
 Project Section Lengths:  
 Valleywood Lane (Candlelite to Marion): Paved in 2004, PASER 3; 1,215/LF; 22' Width  
 Total Project Length: 1,215/LF  
 Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.

**Justification**  
 2017 PASER: 3

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult		27,065				27,065
Construction/Maintenance		148,858				148,858
<b>Total</b>		<b>175,923</b>				<b>175,923</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Proceeds from LT Debt	57,153					57,153
Road Improvement Fund/Levy		118,770				118,770
<b>Total</b>	<b>57,153</b>	<b>118,770</b>				<b>175,923</b>

**Budget Impact/Other**  
 1215 LF x \$145

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project # PW-16-007  
 Project Name Emons Road (Pinecrest to CTH N)

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Estimate Eng Update 2018

Grant Opp. Needs Research

Priority 2 High Priority

Implementation Consultant/Engineer/Bid

Support Docs. No

Status Active

Total Project Cost: \$2,513,619

### Description

Project Sections Lengths  
 Emons Road: Paved in 2001-02; PASER ratings: 5; 4030/LF; 24' Width  
 Project includes: Full road reconstruction/urbanization on Emons Road with ped/bike accommodations.

### Justification

Emons Road is identified on the Town Official Map and in the park plan as having future on-road trail/wide shoulders. Ped/Bike study for all of Emons Road was completed in 2011. This segment may be completed without facilities. Costs include engineering and contingencies.  
 Preliminary engineering evaluation of both areas for drainage improvements and road repairs was completed in 2011 as part of Comprehensive Drainage Study. Project currently includes urbanization of the roadways to include curb and gutter, storm sewer, road reconstruction and sidewalks.

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult					491,577	491,577
Construction/Maintenance					2,022,042	2,022,042
<b>Total</b>					<b>2,513,619</b>	<b>2,513,619</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy					300,000	300,000
Other Grant Funding					1,633,852	1,633,852
Proceeds from LT Debt					229,767	229,767
Road Improvement Fund/Levy					350,000	350,000
<b>Total</b>					<b>2,513,619</b>	<b>2,513,619</b>

### Budget Impact/Other

Est Cost: \$125/lf Road way & \$125/lf for Storm Sewer & Curb & Gutter

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project # PW-21-001  
 Project Name Valleywood Lane (Marion Ave to Block Road)

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Estimate Eng Update 2018

Grant Opp. Needs Research

Priority 3 Average Priority

Implementation Consultant/Engineer/Bid

Support Docs. No

Status Active

Total Project Cost: \$613,702

### Description

Valleywood (Marion Avenue to Block Road) was paved in 2004.

Project Section Length and Road Width:

- Valleywood Lane: 32,74 LF; Road Width: 22'
- Golden Eagle Court: 264 LF; Road Width: 22'
- Mueller Court: 264 LF; Road Width: 22'
- St. Germaine Court: 422 LF; Road Width: 22'

Total Project Length: 4,224 LF

This project is a a full reconstruction, i.e., pulverize, excavate and pave, and, possibly, ditching.

### Justification

PASER (2017)

- Valleywood Lane: 4/5
- Golden Eagle Court: 4
- Mueller Court: 5
- St. Germaine Court: 4

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult				94,416		94,416
Construction/Maintenance				519,286		519,286
<b>Total</b>				<b>613,702</b>		<b>613,702</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy				94,416		94,416
Proceeds from LT Debt				519,286		519,286
<b>Total</b>				<b>613,702</b>		<b>613,702</b>

### Budget Impact/Other

\$145.29 per LF (2018)

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact Administrator/Engineer

Project # PW-21-002  
 Project Name Tamarack Drive (Ridgewood Court to Oakridge Drive)

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Priority 3 Average Priority

Status Active

Estimate Eng Update 2018

Grant Opp. Needs Research

Implementation Consultant/Engineer/Bid

Support Docs. No

Total Project Cost: \$265,734

### Description

Tamarack Drive (Ridgewood Court to Oakridge Drive) was paved in 1995.

Project Section Length and Road Width:

- Tamarack Drive: 1,321 LF; Road Width: 22'
- Tamarack Circle: 211 LF; Road Width: 22'
- Maplewood Court: 264 LF; Road Width: 22'

Total Project Length: 1,796 LF

This project is a full reconstruction, i.e., pulverize, excavate and pave, and, possibly, ditching.

### Justification

PASER (2017)

- Tamarack Drive: 4
- Tamarack Circle: 4
- Maplewood Circle: 4

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult				40,882		40,882
Construction/Maintenance				224,852		224,852
<b>Total</b>				<b>265,734</b>		<b>265,734</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy				40,882		40,882
Proceeds from LT Debt				224,852		224,852
<b>Total</b>				<b>265,734</b>		<b>265,734</b>

### Budget Impact/Other

\$146.01 per LF

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact

Project # PW-21-003  
 Project Name Kebe Court (Randys Lane to Termini)

Type Improvement

Useful Life 30 years

Category Unassigned

Priority 3 Average Priority

Status Active

Estimate Eng Update 2018

Grant Opp. Needs Research

Implementation Consultant/Engineer/Bid

Support Docs. No

Total Project Cost: \$244,080

### Description

Kebe Court (Randys Lane to Termini) was paved in 1992.

Project Section Length and Road Width:

- Kebe Court: 686 LF; Road Width: 22'

Total Project Length: 686 LF

This project is a full reconstruction, i.e., pulverize, excavate and pave, and, possibly, ditching.

### Justification

PASER (2017)

- Kebe Court: 4

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult				36,160		36,160
Construction/Maintenance				207,920		207,920
<b>Total</b>				<b>244,080</b>		<b>244,080</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy				36,160		36,160
Proceeds from LT Debt				207,920		207,920
<b>Total</b>				<b>244,080</b>		<b>244,080</b>

### Budget Impact/Other

\$355.80 per LF

# Buchanan Capital Improvement Plan

2018 *thru* 2022

Department Roads & Public Works

## Town of Buchanan, Wisconsin

Contact

Project # PW-21-004  
 Project Name Gentry Drive (Briarwood Drive to Termini)

Type Improvement

Useful Life 30 years

Category Unassigned

Priority 3 Average Priority

Status Active

Estimate Eng Update 2018

Grant Opp. Needs Research

Total Project Cost: \$323,682

Implementation Consultant/Engineer/Bid

Support Docs. No

### Description

Gentry Drive (Briarwood Drive to Termini) was paved in 2004 and 2007.  
 Project Section Length and Road Width:  
 - Gentry Drive: 1,514 LF; Road Width: 22'/24'  
 Total Project Length: 1,514 LF  
 This project is a full reconstruction, i.e., pulverize, excavate and pave, and, possibly, ditching.

### Justification

PASER (2017)  
 - Gentry Drive: 4

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design/Consult				49,797		49,797
Construction/Maintenance				273,885		273,885
<b>Total</b>				<b>323,682</b>		<b>323,682</b>

Funding Sources	2018	2019	2020	2021	2022	Total
General Fund/Levy			49,797			49,797
Proceeds from LT Debt			273,885			273,885
<b>Total</b>			<b>323,682</b>			<b>323,682</b>

### Budget Impact/Other

\$213.79 per LF