

Town of Buchanan *Wisconsin*



2017 Annual Town Budget & 5-Year CIP

(Capital Improvement Plan)

Public Hearing:
November 10, 2016
Adopted:
November 15, 2016



Town of Buchanan

N178 County Road N

Appleton, WI 54915

www.townofbuchanan.org

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TABLE OF CONTENTS

TOWN ADMINISTRATOR’S EXECUTIVE BUDGET SUMMARY	4
GENERAL BUDGET SUMMARY	4
STATE LEVY LIMITS & MAJOR AIDS.....	10
GROWTH & DEVELOPMENT	11
OVERVIEW OF PERSONNEL & SALARIES	13
FUND BALANCE HEALTH.....	14
OTHER FISCAL CONSIDERATIONS & CHALLENGES.....	15
TOWN BOARD.....	17
TOWN STAFF.....	19
ORGANIZATIONAL CHART	19
VISION MISSION CORE VALUES STRATEGIC DIRECTIVES.....	20
PERFORMANCE MEASUREMENT.....	23
GENERAL INFORMATION	32
INFORMATION, STATISTICS & DEMOGRAPHICS.....	32
LOCATION.....	33
BUCHANAN TOWN GOVERNMENT	33
SCHOOL DISTRICTS	34
TOWN BUDGET PROCESS.....	34
CALENDAR FOR 2017 BUDGET ADOPTION	35
BUDGET DETAIL	37
EXPENDITURES.....	28
REVENUES	30
TAX BILL SPECIAL CHARGES SUMMARY.....	33
DEPARTMENT BUDGETS.....	36
GENERAL GOVERNMENT.....	37
PUBLIC SAFETY – LAW ENFORCEMENT/INSPECTION	41
PUBLIC SAFETY – FIRE & RESCUE	43
PUBLIC SAFETY – EMERGENCY MANAGEMENT	45
PUBLIC SAFETY – EMERGENCY MEDICAL SERVICES.....	46
PUBLIC SAFETY – BUILDING INSPECTION	48
PUBLIC WORKS.....	49
CULTURE, RECREATION AND EDUCATION	51
CONSERVATION AND DEVELOPMENT.....	52
OTHER FINANCING AND DEBT SERVICE	54

CAPITAL IMPROVEMENT PLAN.....	57
INTRODUCTION.....	57
GOALS OF THE CAPITAL IMPROVEMENT PLAN	57
RELATIONSHIP OF THE CIP TO THE OPERATING BUDGET.....	58
CIP DEVELOPMENT SOFTWARE	58
CIP PLANNING PROCESS	58
CIP DEPARTMENTS (SERVICE FUNCTIONS) AND PROJECT DETAILS.....	59
PROJECT PRIORITIZATION	60
CAPITAL IMPROVEMENT PLAN FINANCING.....	60
LONG-TERM DEBT UTILIZATION	61
SUMMARY OF 2017 PROJECTS	64

Appendices

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

Honorable Members of the Town of Buchanan Town Board:

We are pleased to present to you the 2017 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.

2017 Budget Major Figures

- ❖ \$3,982,407 in total expenditures, 10.5% increase from 2016.
- ❖ \$1,753,379 in general operating expenditures, 0.6% increase from 2016.
- ❖ \$1,999,060 Town tax levy, 5.6% increase from 2016.
- ❖ \$1,123,409 in debt proceeds for capital projects.
- ❖ Tax rate of \$3.37/\$1,000 of assessed value.
- ❖ Special charge for residential waste collection/disposal of \$127.55, increase of \$3.55 from 2016.

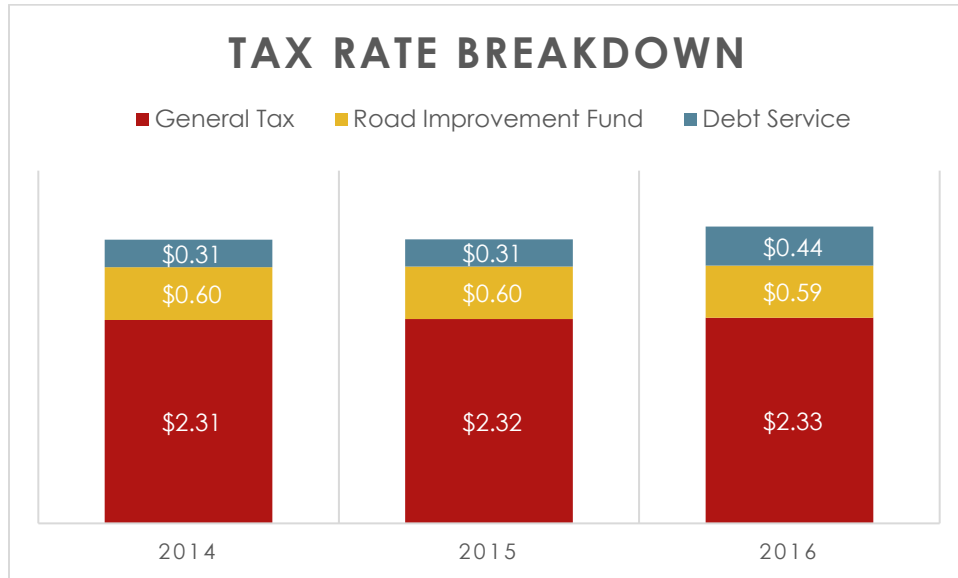
The 2017 fiscal year budget is a financial plan that continues moving the Town toward achieving our shared vision. The budget document is a means for allocating the resources of the Town to a variety of services necessary to protect and enhance the community, improve infrastructure and provide quality administration and oversight.

GENERAL BUDGET SUMMARY

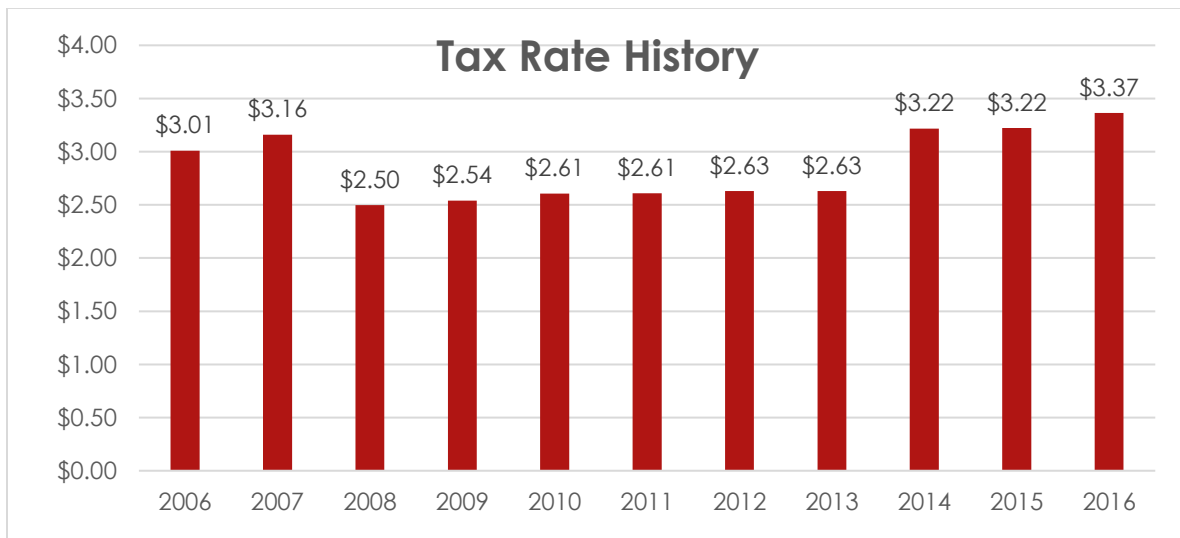
TAX RATE & LEVY

The 2017 Budget reflects a slight increase (\$0.15) in the tax rate from 2016 to \$3.37. 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 and improvement fund.



The levy needed to meet required debt obligations has increased nominally by approximately \$82,000 from 2016. This increase is a result of taking on additional debt proceeds in 2015 to support several key infrastructure projects; CE/Van Roy/Eisenhower Drive roundabouts and Springfield Drive reconstruction.



The General Fund levy for 2017, required for basic operations and governance is increasing minimally by approximately \$22,523 from 2016. This

increase is provided by the net new growth of the Town and is used to support general cost-of-business increases.

The third component of the tax rate is the Road Maintenance and 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 reconstructed in 2017 utilizing this and other funding sources (general levy & debt proceeds).

These three components of the overall levy equate to a total levy increase from 2016 of \$104,924.53.

Fiscal Year Levy Changes

	2016 FY	2017 FY	#Change 2016-2017	% Change 2016-2017
<i>General Fund Levy</i>	\$1,362,747	\$1,385,270	\$22,523	1.7%
<i>Road Improvement Levy</i>	\$350,000	\$350,000	\$0	0%
<i>Debt Service Levy</i>	\$181,388	\$263,790	\$82,402	45.4%
Total Tax Levy	\$1,894,135	\$1,999,060	\$104,925	5.6%
<i>Tax Rate</i>	\$3.22	\$3.37	\$0.15	4.5%

ASSESSED VALUE & BUDGET EFFECT ON RESIDENTS

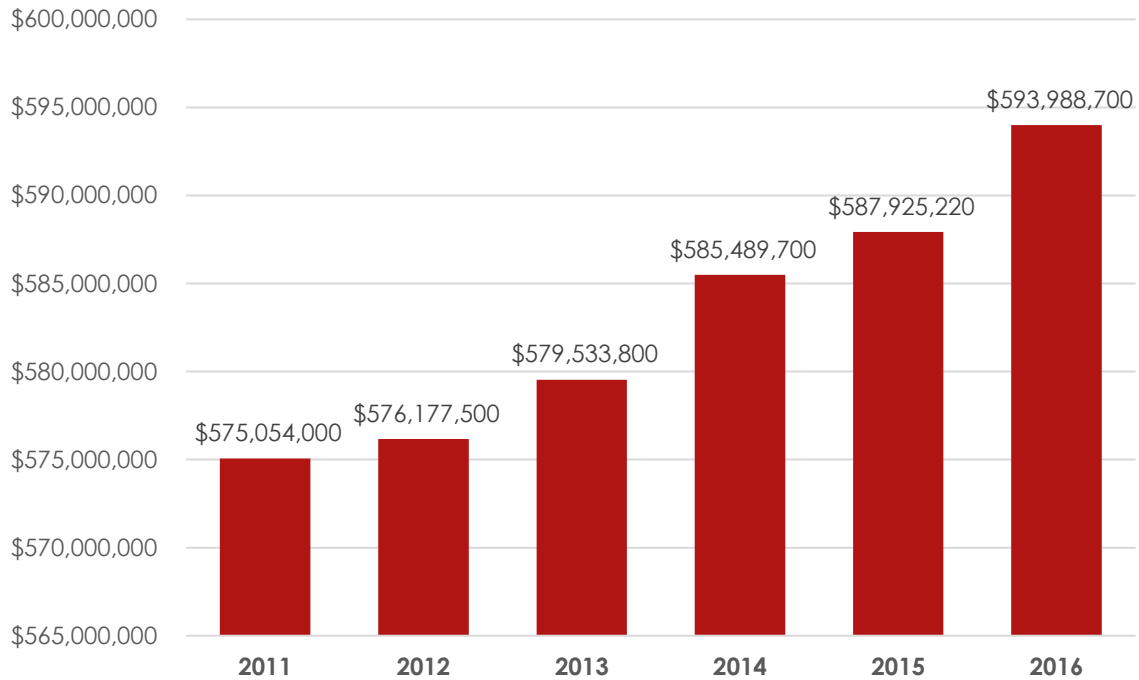
The total assessed value of the Town is \$593,988,700, a 1.03% increase from the previous year. The 2017 budget results in a tax rate of \$3.37 per \$1,000 of assessed value. For a \$200,000 assessed property, this results in a total Town tax of \$674 (not including any changes to special charges).

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Top 5 Assessed Properties
(in millions)

- Gentry Drive Apt's (\$11.2)
- Lowes (\$9.5)
- Marcus Cinema (\$8.8)
- Festival (\$6.0)
- Kohl's (\$4.4)

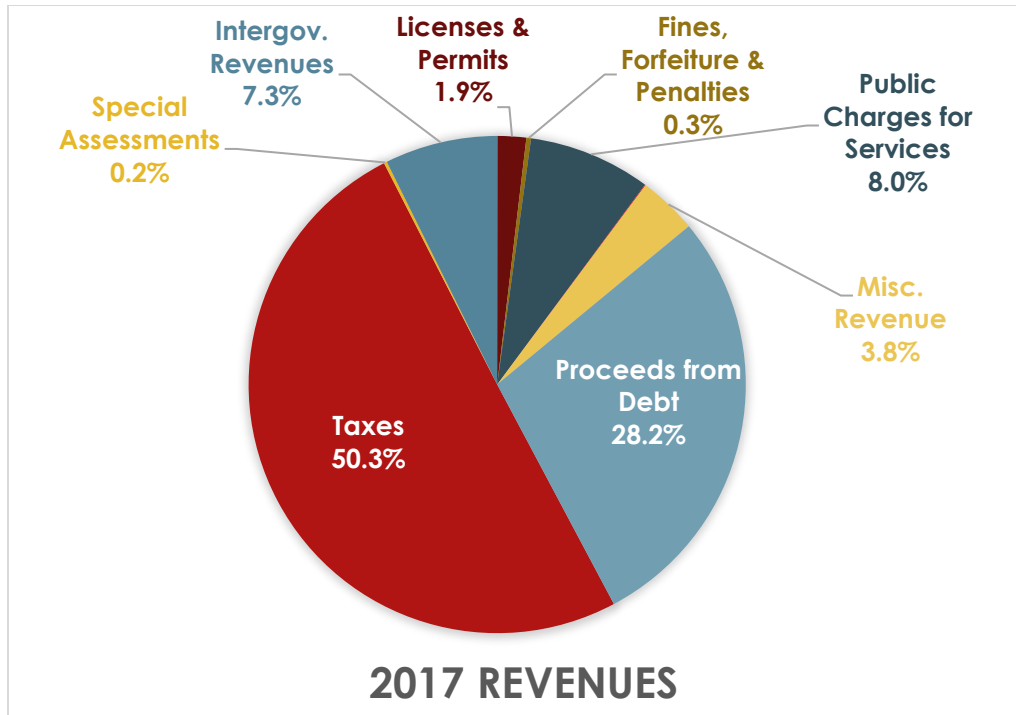
The following charts display the Town's total assessed values from 2011 through 2016 (2017 budget):



REVENUES SUMMARY

The Town's \$1,999,060 property tax levy is only a portion of the Town's total revenue source. As shown in the following table, total revenues are approximately \$3,982,407. Most revenue categories are planned to increase for the 2017 fiscal year.

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

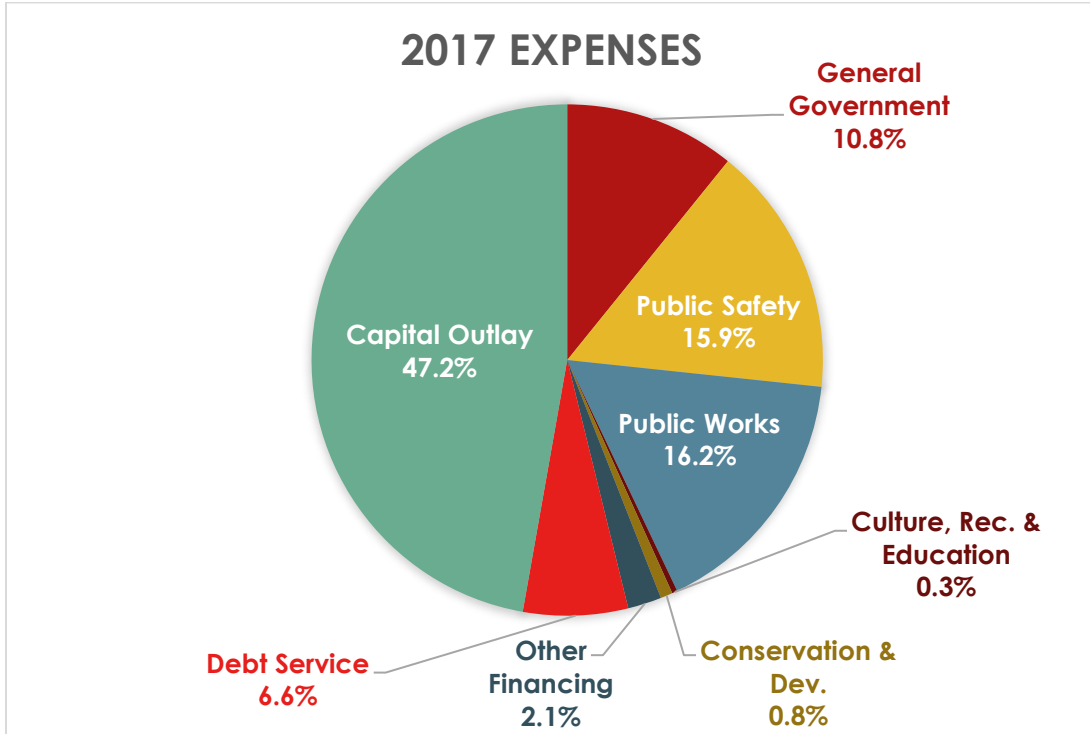


Fiscal Year Revenue Changes

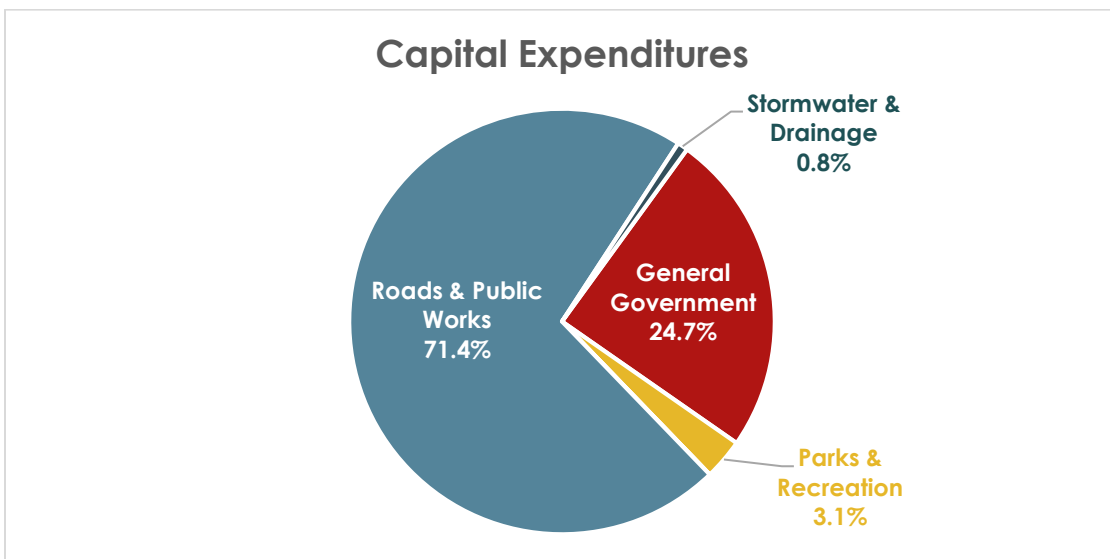
	2016 FY	2017 FY	#Change 2016-2017	% Change 2016-2017
Taxes	\$1,896,025	\$2,001,292	\$105,267	5.6%
Special Assessments	\$12,000	\$8,000	(\$4,000)	-33.3%
Intergovernmental Revenues	\$281,323	\$292,450	\$11,127	4.0%
Licenses & Permits	\$70,495	\$73,895	\$3,400	4.8%
Fines, Forfeitures & Penalties	\$12,155	\$12,150	(\$5)	0.0%
Public Charges for Services	\$303,740	\$316,906	\$13,166	4.3%
Intergovernmental Charges for Services	\$1,900	\$1,900	\$0	0.0%
Miscellaneous Revenues	\$259,002	\$152,405	(\$106,597)	-41.2%
Proceeds from Long Term Debt	\$766,651	\$1,123,409	\$356,758	\$46.5%
Total Revenues	\$3,603,291	\$3,982,407	\$379,116	10.5%

EXPENDITURES SUMMARY

The following chart details the Town's total expenditures by area. Capital Improvements are the largest expenditure category at 47.2% spending followed by Public Works.



The most notable change for an expenditure category is Capital Improvements. This is a result in the one-time expenditure to remodel the Town Hall administrative offices and the replacement of the Town maintenance garage.



Fiscal Year Expenditure Changes

	2016 FY	2017 FY	#Change 2016-2017	% Change 2016-2017
General Government	\$420,657	\$430,877	\$10,219	2.4%
Public Safety	\$634,266	\$631,445	(\$2,821)	-0.4%
Public Works	\$644,085	\$647,120	\$3,035	0.5%
Culture, Rec & Ed	\$13,500	\$13,500	0	0%
Conservation & Development	\$30,198	\$30,438	\$240	0.8%
General Operating Expenditures	\$1,742,707	\$1,753,379	\$10,673	0.6%
Other Financing	\$80,000	\$85,000	\$5,000	6.3%
Debt Service Fund	\$181,388	\$263,790	\$82,402	45.4%
Capital Outlay	\$1,599,196	\$1,880,238	\$281,042	17.6%
Total Expenditures	\$3,603,291	\$3,982,407	\$379,116	10.5%

STATE LEVY LIMITS & MAJOR AIDS

2011 WISCONSIN ACT 32

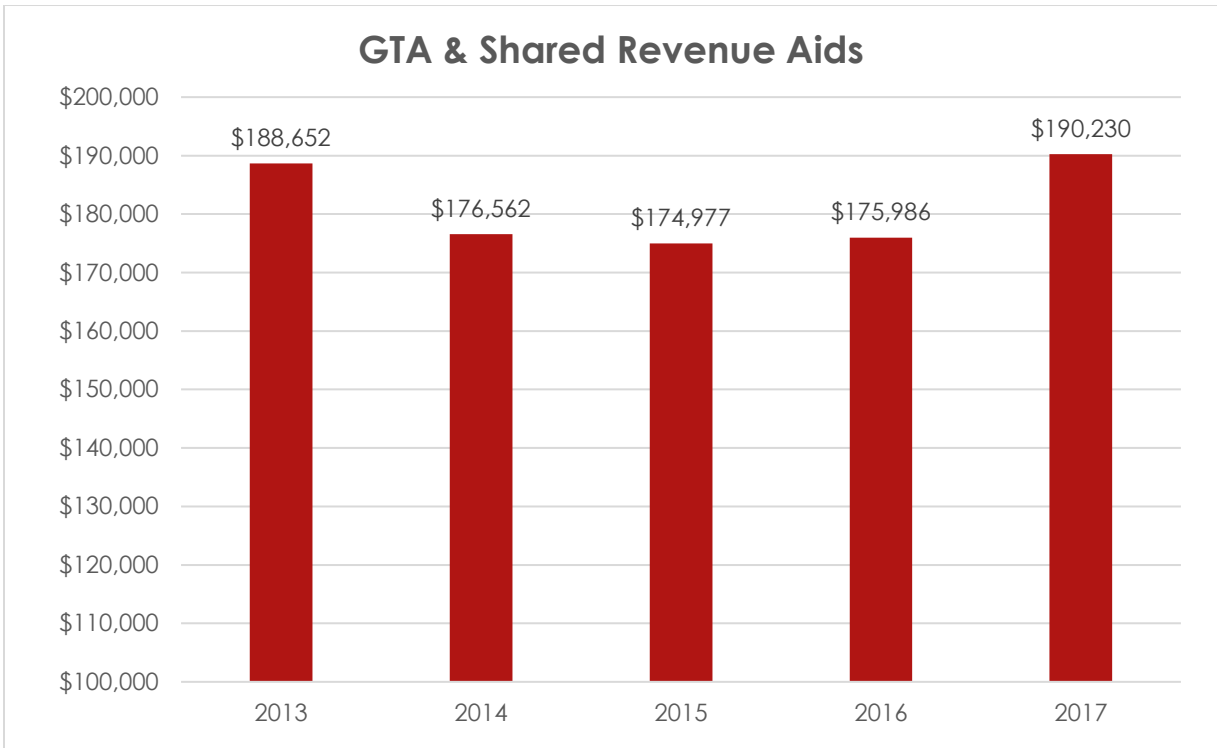
The Town continues to be constrained in its ability to increase the property tax levy by State imposed levy limits. Under 2011 Wisconsin Act 32, the Town is allowed to increase its levy over the amount it levied in the prior year by the percentage increase in equalized value from net new construction 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% and 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.

From 2015 to 2016 the Town experienced a 1.315% growth in net new construction; therefore the Town is allowed to increase its 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 and State Shared

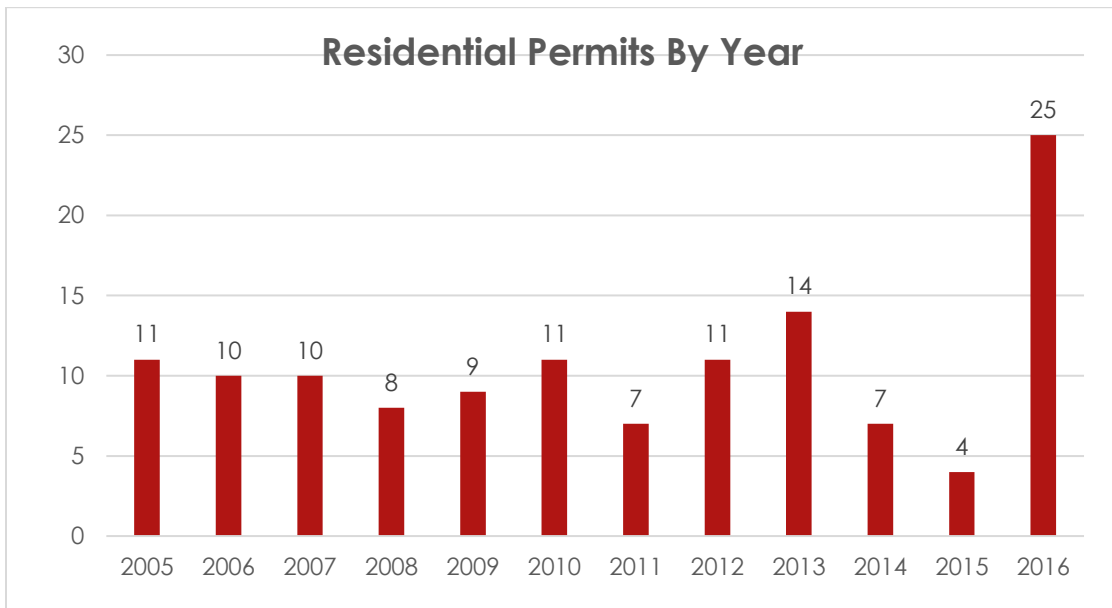
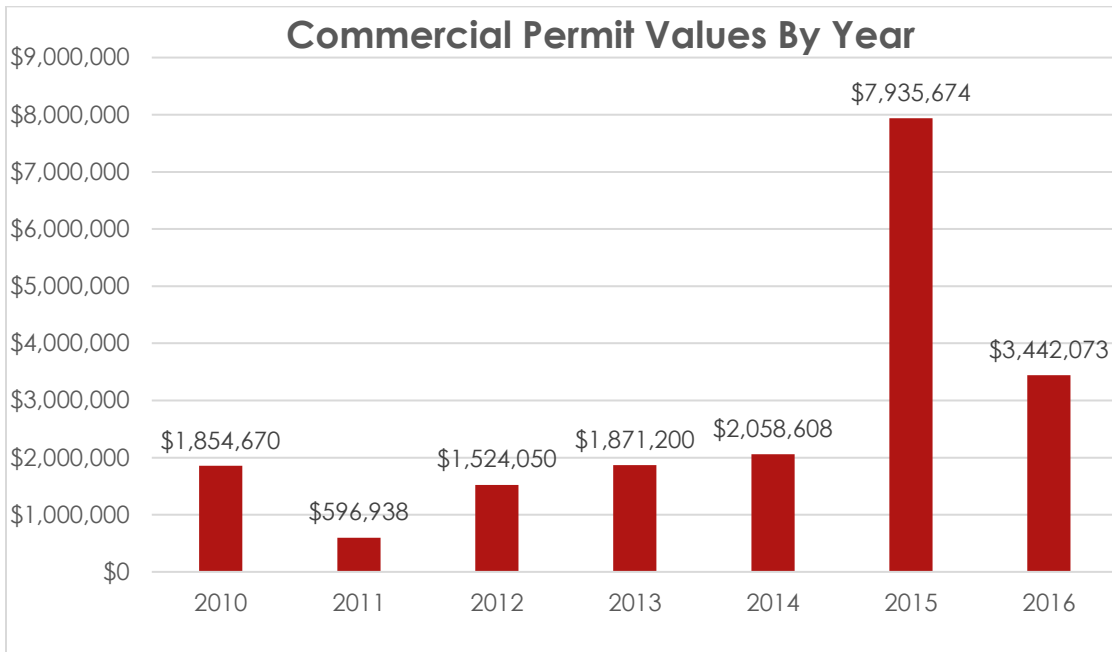
Revenues. Although the Town has experienced reductions in overall aids over the past several years, this trend did not continue for 2017. The following table illustrates these aids for the last five years.



GROWTH & DEVELOPMENT

Population estimates provided by the Wisconsin Department of Administration indicate the Town has experienced minimal population growth since the 2010 Census, 2.3%. In comparison, Outagamie County has had 3.2 % population growth since 2010. The Town’s estimated population for 2016 is 6,916. This slowing of population growth in the Town is due in part to two factors: the downturn in the overall area economy since 2008 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 shown in the charts, the number and value of building permits issued in the Town has increased substantially over the past two years. Substantial investment in existing business has occurred. An example of this reinvestment was the Marcus Cinema project. New commercial development has also taken place adding substantial value to the Town, for example BioLife Plasma Services (2015). Continued development of this nature will be necessary to advance the Town's equalized value and provide additional year-over-year net new growth.

OVERVIEW OF PERSONNEL & SALARIES

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 2017. There are no planned new positions for 2017.

Position	Classification	2016 Budget	2017 Budget
Town Administrator*	Full Time/Salary	\$81,600	\$83,232
Clerk/Treasurer*	Part Time/Hourly	\$20.64/hour	\$24.77/hour
Administrative Assistant	Part Time/Hourly	\$18.39/hour	\$18.76/hour
Maintenance Worker	Part Time/Hourly	\$17.63/hour	\$17.63/hour
Fire Chief	Part Time/Salary	\$17,500	\$21.86/hour

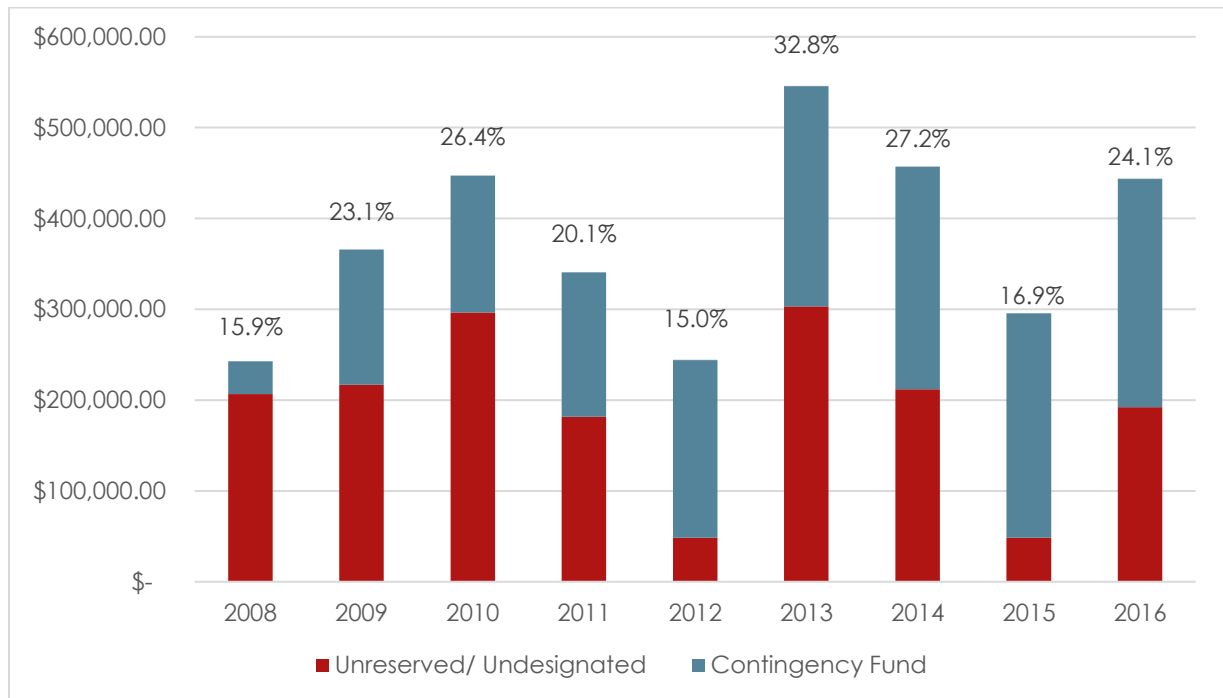
For detail on compensation and benefits for POC firefighters, POC EMS, Sheriff's deputies and other contractors refer to the associated department budget.

FUND BALANCE HEALTH

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 undesigned funds can fluctuate year to year and are part of the Town's overall general fund.

An analysis of 2016 balances will be reviewed after the completion of the Town audit.



OTHER FISCAL CONSIDERATIONS & CHALLENGES

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 & replacement.

The priorities and funding recommendations for the 2017 fiscal year 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 overall tax base. 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.

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2016 Key Development Statistics

- 23 Single family homes
- 2 Two-family/Multi-family homes
- 2 Subdivisions
- 31 Commercial-industrial permits (new buildings/ major renovations)

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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 4.0% since last year. Town's total assessed value increased by 1.03% since last year.
- For 2017, 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.

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.

CLOSING STATEMENT

The Town's financial administration and overall financial position stands poised to meet our organizational challenges and strategic priorities for 2017 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,

Joel Gregozeski

Joel Gregozeski, MBA
Town Administrator

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TOWN BOARD

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)

PLAN COMMISSION

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

BOARD OF ADJUSTMENT

Jerry Wallenfang
Michael Jensema
Kenneth Rottier

BOARD OF REVIEW

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

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

TOWN STAFF

Administration

Joel Gregozeski, Town Administrator
Cynthia Sieracki, Clerk/Treasurer
Patty Hennessey, Admin. Assistant

Assessor

Accurate Appraisal, LLC

Attorney

Richard Carlson; Sifton, Seifert,
Carlson, SC

Buchanan Sheriff's Deputies

Paul Langenberg, Deputy
Jim Burke, Deputy
Troy Janda, Deputy
Tyler Van Handel, Deputy

Building Inspector

Paul Hermes

Fire & Rescue

Ray Mohr, Fire Chief

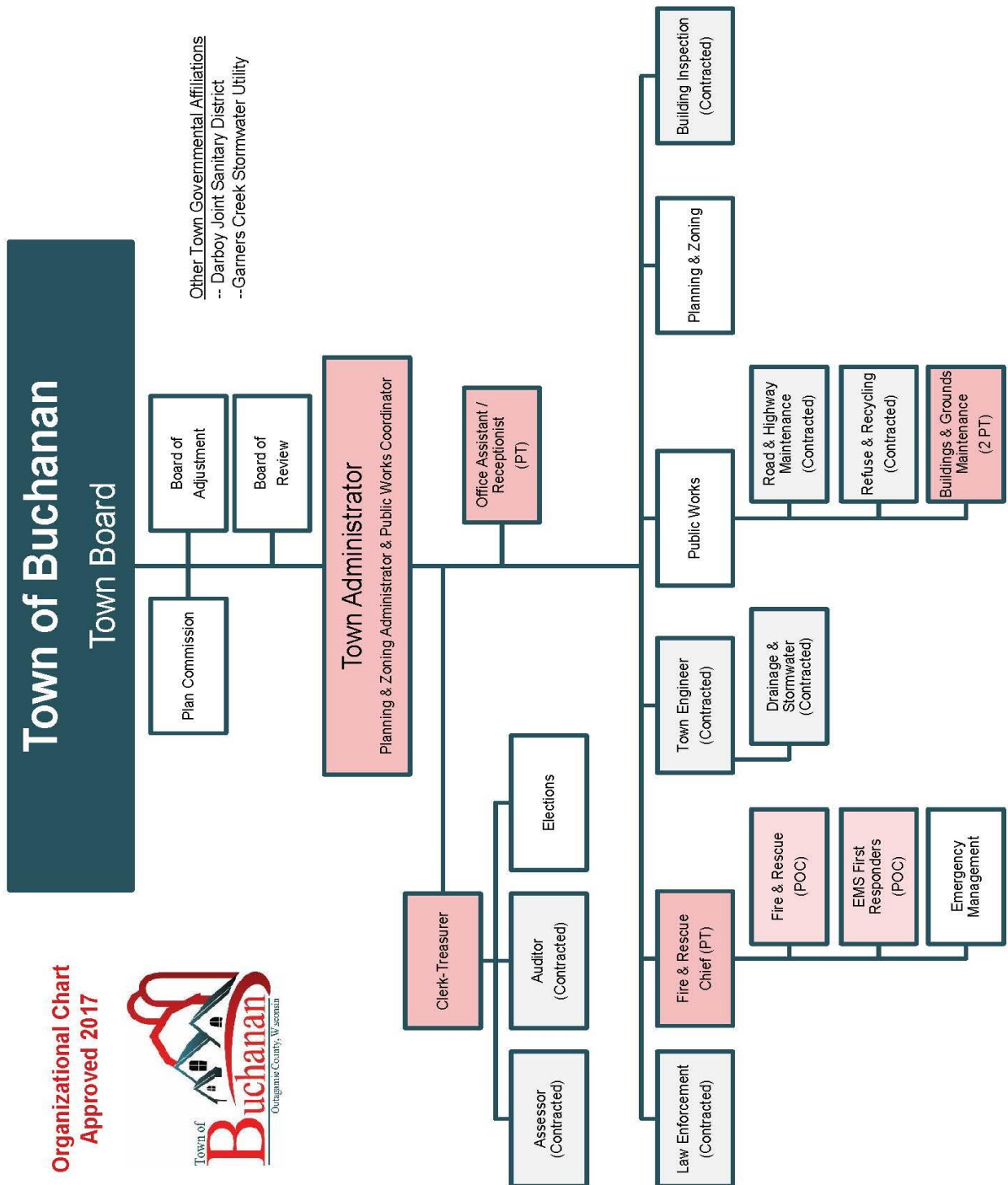
Engineer

Cedar Corporation

Maintenance

Rick Franzke, Maintenance Worker
Chris Girard, Maintenance Worker

ORGANIZATIONAL CHART



**Organizational Chart
Approved 2017**



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

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 2017 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.

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.

Key Objectives:

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

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

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

GOAL #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.

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.

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

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

GOAL #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.

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.

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

OTHER TOWN PLANS AND PRIORITIES

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

INFORMATION, STATISTICS & DEMOGRAPHICS

General

- Established 1858
- Area in square miles: 16.9
- Population: 6,755 (2010 Census), 6,916 (WDOA 2016 Estimate)
- 2025 population projection: 11,147 (WDOA)
- Town Board: 5 members; Plan Commission 7 members
- FTE Employees: 3.13 (1 Full-time & 4 Part-time)

Finance

- 2017 total budget: \$3,982,407
- 2017 (budget year) Town tax rate: \$3.37/\$1,000 valuation
- 2017 (budget year) total assessed valuation: \$593,988,700
- 2017 (budget year) Town tax levy: \$1,999,060
- Total G.O. debt (Est 2016): \$2,000,000
- Net New Construction (2015-2016): 1.315%

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: 4.0 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).

LOCATION

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

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 electors town wide. For an organizational chart of the Town of Buchanan see Appendix A.



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 (garnerscreekutility.org). The Utility serves the Town as well as the villages of Harrison and Combined Locks.

SCHOOL DISTRICTS

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

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. The Town Board then formally adopts the budget at a regularly scheduled November Board meeting.

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

CALENDAR FOR 2017 BUDGET ADOPTION

Tuesday, May 17, 2016 - Town Board Meeting:

- Town Administrator distributes 2017 Budget Adoption Calendar.
- Town Board and Administrator discuss goals, expectations, and parameters for 2017 executive (draft) budget creation.
- 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 13, 2016 – 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/departments meeting schedule with Administrator to review budget proposals.
- Distribute line-item requisition and capital project forms.

Friday, July 1, 2016 – Capital Improvement Plan (CIP) Requests Due to Town Administrator

Tuesday, July 19, 2016 – Town Board Meeting:

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

Friday, July 29, 2016 – All 2016 FY Budget Requests are Due to Town Administrator

- Individual budget meetings to review/revise requests scheduled week of August 1 – 5, 2016 with Administrator.

Tuesday, August 16, 2016 – 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 03, 2016 – Special Town Board Meeting:

- Presentation of comprehensive 2017 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, revenues.

Tuesday, October 18, 2016 – 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 2017.
- Town Board finalizes 2017 draft budget to be presented at November public hearing.

Thursday, November 10, 2016 – 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 2017.
- Town Electors adopt, in accordance with State Statute, the 2016 town tax levy to be paid in 2017.

Tuesday, November 15, 2016 –Town Board Meeting:

Town Board Approves Resolution adopting the 2017 Fiscal Year Budget.

BUDGET DETAIL



EXPENDITURES

Town of Buchanan Summary of Expenditures ADOPTED - Fiscal Year 2017

Department	2016 BUDGET	YEAR END ESTIMATE 2016	2017 BUDGET	(Under) Over Budget 2016	Increase (Decrease) Budget 2016 to 2017
General Government - 51000					
51100 Legislative (Town Board)	\$ 32,005	\$ 32,464	\$ 32,824	\$ 459	\$ 819
51300 Legal Service Fees	\$ 30,000	\$ 25,000	\$ 35,000	\$ (5,000)	\$ 5,000
51400 General Administration	\$ 254,355	\$ 250,625	\$ 258,921	\$ (3,729)	\$ 4,566
51500 Financial Administration	\$ 21,750	\$ 21,375	\$ 22,116	\$ (375)	\$ 366
51600 General Building, Town Hall	\$ 58,402	\$ 48,433	\$ 58,820	\$ (9,969)	\$ 418
51900 Other General Government	\$ 24,146	\$ 23,390	\$ 23,196	\$ (756)	\$ (950)
Subtotal - General Government	\$ 420,657	\$ 401,288	\$ 430,877	\$ (19,370)	\$ 10,219
Public Safety - 52000					
52100 Law Enforcement	\$ 405,763	\$ 405,763	\$ 408,724	\$ -	\$ 2,961
52200 Fire & Rescue	\$ 177,803	\$ 153,811	\$ 170,936	\$ (23,992)	\$ (6,867)
52300 Emergency Management/EMS	\$ 35,100	\$ 27,815	\$ 33,685	\$ (7,285)	\$ (1,415)
52400 Building Inspection	\$ 15,600	\$ 17,385	\$ 18,100	\$ 1,785	\$ 2,500
Subtotal - Public Safety	\$ 634,266	\$ 604,774	\$ 631,445	\$ (29,492)	\$ (2,821)
Public Works - 53000					
53300 Highway & Street Maintenance	\$ 221,900	\$ 161,000	\$ 215,777	\$ (60,900)	\$ (6,123)
53400 Road Related Facilities	\$ 41,068	\$ 45,068	\$ 41,068	\$ 4,000	\$ -
53500 Mass Transit	\$ 56,745	\$ 56,745	\$ 56,745	\$ -	\$ -
53600 Sanitation	\$ 324,372	\$ 324,372	\$ 333,530	\$ -	\$ 9,158
Subtotal - Public Works	\$ 644,085	\$ 587,185	\$ 647,120	\$ (56,900)	\$ 3,035
Culture, Recreation & Education - 55000					
55200 Parks	\$ 13,000	\$ 9,000	\$ 13,000	\$ (4,000)	\$ -
55300 Recreation Programs & Events	\$ 500	\$ -	\$ 500	\$ (500)	\$ -
Subtotal - Culture, Recreation & Ed.	\$ 13,500	\$ 9,000	\$ 13,500	\$ (4,500)	\$ -
Conservation & Development - 56000					
56700 Economic Development	\$ 3,678	\$ 3,687	\$ 3,668	\$ 9	\$ (11)
56900 Planning & Zoning/Erosion/Conservation	\$ 26,520	\$ 26,433	\$ 26,770	\$ (87)	\$ 250
Subtotal - Conservation & Development	\$ 30,198	\$ 30,120	\$ 30,438	\$ (78)	\$ 240
Subtotal - General Fund Operating	\$ 1,742,707	\$ 1,632,366	\$ 1,753,379	\$ (110,340)	\$ 10,673

Other Financing Uses

Contingency & Reserves	\$	80,000	\$	80,000	\$	85,000	\$	-	\$	5,000
Subtotal - Other Financing Uses										

Debt Service Fund - 58000

58000 Debt Service	\$	181,388	\$	181,388	\$	263,790	\$	-	\$	82,402
Subtotal - Debt Service Fund										

Capital Outlay - 57000

57190 General Government	\$	59,000	\$	11,835	\$	464,040	\$	(47,165)	\$	405,040
57620 Parks & Recreation	\$	57,500	\$	17,251	\$	58,300	\$	(40,249)	\$	800
57220 Fire & Rescue	\$	317,400	\$	92,010	\$	-	\$	(225,390)	\$	(317,400)
57230 EMS - Emergency Management	\$	-	\$	-	\$	-	\$	-	\$	-
57331 Roads & Public Works	\$	1,058,921	\$	1,173,809	\$	1,342,898	\$	114,888	\$	283,977
57348 Stormwater & Drainage	\$	106,375	\$	99,883	\$	15,000	\$	(6,493)	\$	(91,375)
Subtotal - Capital Outlay										

TOTAL - General Fund Operating, Debt & Capital										
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REVENUES

**Town of Buchanan
Summary of Revenues
ADOPTED - Fiscal Year 2017**

Department	2016 BUDGET	YEAR END ESTIMATE 2016	2017 BUDGET	(Under) Over Budget 2016	Increase (Decrease) Budget 2016 to 2017	% Change Budget 2016 to 2017
Taxes - 41000	\$1,896,025	\$1,897,757	\$2,001,292	\$ 1,732	\$ 105,267	5.6%
General Property Taxes	\$1,362,747	\$1,362,747	\$1,385,270	\$ -	\$ 22,523	1.7%
Special Assessments - 42000	\$12,000	\$25,000	\$8,000	\$ 13,000	\$ (4,000)	-33.3%
Intergovernmental Revenues - 43000	\$281,323	\$280,040	\$292,450	\$ (1,283)	\$ 11,127	4.0%
Licenses & Permits - 44000	\$70,495	\$103,920	\$73,895	\$ 33,425	\$ 3,400	4.8%
Fines, Forfeitures & Penalties - 45000	\$12,155	\$10,110	\$12,150	\$ (2,045)	\$ (5)	0.0%
Public Charges for Services - 46000	\$303,740	\$311,483	\$316,906	\$ 7,743	\$ 13,166	4.3%
Intergovernmental Charges for Services - 47000	\$1,900	\$1,927	\$1,900	\$ 27	\$ -	0.0%
Miscellaneous Revenue - 48000	\$259,002	\$140,608	\$152,405	\$ (118,394)	\$ (106,597)	-41.2%
Proceeds Long Term Debt - 49000	\$766,651	\$766,651	\$1,123,409	\$ -	\$ 356,758	46.5%
TOTAL - Revenues	\$ 3,603,291	\$ 3,537,496	\$ 3,982,407	\$ (65,795)	\$ 379,116	10.5%

REVENUES (Detail)	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
41000 TAXES							
41110.0 General Property Tax Levy	\$1,516,213	\$1,523,605	\$1,535,759	\$1,362,747	\$1,360,299	\$1,362,747	\$1,385,270
Debt Service Levy				\$181,388	\$181,388	\$181,388	\$263,790
Road Maintenance Levy			\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
<i>Subtotal Taxes</i>	<i>\$1,516,213</i>	<i>\$1,523,605</i>	<i>\$1,885,759</i>	<i>\$1,894,135</i>	<i>\$1,891,687</i>	<i>\$1,894,135</i>	<i>\$1,999,060</i>
<u>Other Taxes</u>							
41150.1 Woodland/Managed Forest	\$68	\$98	\$82	\$68	\$82	\$82	\$82
41800.1 Interest/Penalties/Delinquent	\$343	\$311	\$537	\$0	\$155	\$155	\$0
41800.2 Use Value Penalties	\$0	\$1,352	\$3,062	\$500	\$1,387	\$1,387	\$500
41901.1 Taxes-Other	\$2,827	\$0	\$225	\$0	\$0	\$0	\$0
41901.2 Annexation Tax Payments	\$1,644	\$1,644	\$1,677	\$1,322	\$1,998	\$1,998	\$1,650
<i>Subtotal Other Taxes</i>	<i>\$4,882</i>	<i>\$3,405</i>	<i>\$5,583</i>	<i>\$1,890</i>	<i>\$3,621</i>	<i>\$3,622</i>	<i>\$2,232</i>
41000 TOTAL	\$1,521,095	\$1,527,010	\$1,891,342	\$1,896,025	\$1,895,308	\$1,897,757	\$2,001,292
42000 SPECIAL ASSESSMENTS	\$0	\$0	\$33,763	\$12,000	\$9,137	\$25,000	\$8,000
43000 INTERGOVERNMENTAL REVENUES							
43410.1 Shared Revenues	\$74,163	\$73,768	\$73,751	\$73,750	\$10,959	\$73,389	\$72,716
43420.1 Fire Insurance Dues Aid	\$19,833	\$23,271	\$22,461	\$20,600	\$24,255	\$20,600	\$20,600
43430.1 Exempt Computer State Aid	\$2,241	\$2,772	\$3,461	\$2,100	\$2,753	\$2,100	\$2,100
43531.1 General Transportation Aids	\$114,489	\$102,794	\$101,226	\$102,236	\$76,640	\$102,236	\$117,514
43534.1 State Grant-Road Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
43650.1 Forest Cropland/Managed Forest	\$16	\$0	\$16	\$20	\$52	\$52	\$20
43690.1 State Payments Other (stormwater/Fox Energy)	\$1,613	\$1,613	\$1,613	\$0	\$1,613	\$1,613	\$0
43790.2 Valley Transit Refund	\$59,309	\$41,487	\$48,566	\$44,107	\$19,032	\$44,107	\$44,000
43790.3 County Recycling Grants	\$38,459	\$39,449	\$31,899	\$38,510	\$23,962	\$35,943	\$35,500
43000 TOTAL	\$310,123	\$285,154	\$282,992	\$281,323	\$159,266	\$280,040	\$292,450
44000 LICENCES & PERMITS							
<u>Business & Occupational</u>							
44100.1 Cable Franchise Fees	\$46,455	\$43,083	\$45,185	\$43,000	\$34,269	\$43,000	\$43,000
44100.2 Other Business Licenses	\$90	\$135	\$190	\$45	\$295	\$295	\$45
44100.3 Liquor/Beer/Tobacco License	\$24,390	\$31,050	\$11,755	\$9,500	\$21,444	\$21,500	\$9,500
<i>Subtotal Business & Occupational</i>	<i>\$70,935</i>	<i>\$74,268</i>	<i>\$57,130</i>	<i>\$52,545</i>	<i>\$56,008</i>	<i>\$64,795</i>	<i>\$52,545</i>
44200.1 Dog/Kennel License Fees	\$1,049	\$990	\$1,570	\$1,000	\$3,035	\$3,050	\$1,000
<u>Building Permits & Inspections</u>							
44300.1 Residential New Building Permits	\$6,900	\$4,000	\$2,200	\$3,000	\$9,500	\$10,000	\$3,000
44300.2 Commercial Building Permits	\$4,760	\$2,285	\$11,070	\$1,000	\$3,175	\$3,250	\$2,000
44300.3 General Building Permits	\$6,960	\$12,760	\$9,495	\$6,000	\$5,510	\$6,000	\$5,000
44300.4 Driveway/Culvert Permits	\$2,900	\$2,475	\$1,575	\$2,500	\$5,550	\$6,100	\$2,500
44300.5 Erosion Control Permit	\$1,540	\$975	\$7,300	\$1,000	\$5,700	\$6,000	\$3,000
<i>Subtotal Building Permits & Inspections</i>	<i>\$23,060</i>	<i>\$22,495</i>	<i>\$31,640</i>	<i>\$13,500</i>	<i>\$29,435</i>	<i>\$31,350</i>	<i>\$15,500</i>
<u>Zoning Permits & Fees</u>							
44400.1 CSM/Land Division Fee	\$1,950	\$2,750	\$3,555	\$2,000	\$960	\$1,100	\$2,000
44400.2 Site Plan Review Fee	\$350	\$1,400	\$1,400	\$500	\$350	\$350	\$700
44400.3 Special Exception Fee	\$150	\$600	\$750	\$500	\$150	\$150	\$450
44400.4 Variance/Rezoning/Appeal Fee	\$550	\$1,545	\$1,200	\$450	\$1,400	\$1,400	\$150
<i>Subtotal Zoning Permits & Fees</i>	<i>\$3,000</i>	<i>\$6,295</i>	<i>\$6,905</i>	<i>\$3,450</i>	<i>\$2,860</i>	<i>\$3,000</i>	<i>\$3,300</i>
44900.1 Other Regulatory Fees (Fox Energy Fee)	\$50	\$50	\$50	\$0	\$1,550	\$1,550	\$1,550
44900.2 Other Regulatory Fees (Burn Permits)	\$0	\$0	\$1,765	\$0	\$175	\$175	\$0
44000 TOTAL	\$98,094	\$104,097	\$99,060	\$70,495	\$93,063	\$103,920	\$73,895

REVENUES (Detail) <i>Continued</i>	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
45000 FINES, FORFEITURES & PENALTIES							
45100.1 Court/Traffic Fines & Forfeitures	\$13,284	\$15,229	\$10,733	\$12,000	\$9,254	\$10,000	\$12,000
45100.2 Late Fees - Dog License	\$165	\$175	\$165	\$155	\$110	\$110	\$150
45210.1 Contract Forfeitures	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
45000 TOTAL	\$13,449	\$15,404	\$25,898	\$12,155	\$9,364	\$10,110	\$12,150
46000 PUBLIC CHARGES FOR SERVICES							
46100.1 Address Assignment Fee	90	135	60		\$ 345	345	120
46100.2 Inquiry Fees, Copies, Misc.	\$2,905	\$3,161	\$4,135	\$2,400	\$ 2,729	\$3,000	\$3,000
46100.3 Publication Fees-Liquor License	\$100	\$75	\$25	\$100	\$25	\$25	\$100
46100.5 Development Agreement Fee	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
46220.1 Fire Protection Fees (Accident Clean-Up)	\$12,620	\$11,425	\$13,089	\$6,000	\$9,471	\$10,000	\$6,000
46310.1 Street Maint. Const./Ditch Fees	\$0	\$2,494	\$8,609	\$1,000	\$4,907	\$5,000	\$2,500
46321.1 Street Lights Charges (subdivision street lights)	\$9,364	\$9,583	\$9,563	\$9,000	\$9,585	\$9,585	\$9,500
<i>Subtotal Charges for Services</i>	<i>\$27,078</i>	<i>\$26,872</i>	<i>\$35,481</i>	<i>\$18,500</i>	<i>\$27,062</i>	<i>\$27,955</i>	<i>\$21,220</i>
<u>Sanitation & Utilities</u>							
46420.1 Large Items (Sticker Program)	\$1,346	\$1,063	\$1,000	\$1,000	\$739	\$750	\$1,000
46420.2 Res. Collection Special Charge (\$124/unit)	\$246,950	\$255,154	\$279,210	\$280,240	\$282,596	\$282,596	\$290,686
<i>Subtotal Sanitation & Utilities</i>	<i>\$248,296</i>	<i>\$256,217</i>	<i>\$280,210</i>	<i>\$281,240</i>	<i>\$283,335</i>	<i>\$283,346</i>	<i>\$291,686</i>
46720.1 Park Impact Fees			\$1,920		\$8,160	\$8,640	\$960
46820.1 Drainage/Erosion Review Fees	\$3,162	\$2,314	\$1,366	\$4,000	\$182	\$182	\$4,000
46000 TOTAL	\$278,536	\$285,403	\$318,978	\$303,740	\$310,579	\$311,483	\$316,906
47000 INTERGOVERNMENTAL CHARGES FOR SERVICES							
47321.1 Refund for Crossing Guards	\$1,900	\$1,884	\$1,905	\$1,900	\$1,927	\$1,927	\$1,900
47323.1 Refund for Fire Services	\$400	\$0	\$0	\$0	\$0	\$0	\$0
47000 TOTAL	\$2,300	\$1,884	\$1,905	\$1,900	\$1,927	\$1,927	\$1,900
48000 MISCELLANEOUS REVENUES							
48110.1 Interest Income	\$19,486	\$21,664	\$15,349	\$18,000	\$6,454	\$13,000	\$18,000
48110.1 Interest Income - Park Impact Fees			\$289		\$39	\$45	\$45
48200.1 Hall Rental Fees	\$2,350	\$3,650	\$3,825	\$2,500	\$1,800	\$2,000	\$2,500
48309.1 Sale of other Property	0	0	0	0	\$4,678	\$4,678	0
<u>Donations</u>							
48500.1 Donations Park & Recreation	\$0	\$200	\$0	\$0	\$0	\$0	\$0
48500.2 Donations EMS Department	\$53	\$500	\$500	\$0	\$0	\$0	\$0
48500.3 Donations Fire Department	\$17,682	\$5,000	\$2,625	\$0	\$0	\$0	\$0
48500.6 Donations to HOVPP	\$0	\$0	\$0	\$0	\$883	\$883	\$750
<i>Subtotal Donations</i>	<i>\$17,735</i>	<i>\$5,700</i>	<i>\$3,125</i>	<i>\$0</i>	<i>\$883</i>	<i>\$883</i>	<i>\$750</i>
<u>Funding Carried Over From Prior Year</u>							
Road Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Plan Update	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
FD Breathing Apparatus	\$3,250	\$0	\$0	\$104,002	\$0	\$104,002	\$0
Park Improvements	\$0	\$0	\$0	\$18,500	\$0	\$0	\$53,300
<i>Subtotal Funding Carried Over</i>	<i>\$3,250</i>	<i>\$0</i>	<i>\$0</i>	<i>\$122,502</i>	<i>\$0</i>	<i>\$104,002</i>	<i>\$78,300</i>
<u>Miscellaneous Income</u>							
Fund Balance Applied	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Fund Applied	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Truck Fund Applied	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
Intersection Improvement Fund Applied	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire/EMS Communication Fund Applied	\$108,638	\$0	\$0	\$0	\$0	\$0	\$0
Building Improvement Fund Applied	\$9,400	\$0	\$0	\$0	\$0	\$0	\$40,000
County Bridge Aides	\$0	\$0	\$0	\$16,000	\$0	\$16,000	\$7,810
Park Impact Fees Applied	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<i>Subtotal Miscellaneous Income</i>	<i>\$118,038</i>	<i>\$0</i>	<i>\$0</i>	<i>\$116,000</i>	<i>\$0</i>	<i>\$16,000</i>	<i>\$52,810</i>
48000 TOTAL	\$160,859	\$31,014	\$22,588	\$259,002	\$13,854	\$140,608	\$152,405
49000 PROCEEDS LONG-TERM DEBT							
49100.1 2015/2016 Loan Proceeds Applied	\$0	\$0	\$0	\$766,651		\$766,651	\$633,349
49100.1 2017/2018 Loan Proceeds Applied	\$0	\$0	\$0	\$0		\$0	\$490,060
49000 TOTAL	\$0	\$0	\$0	\$766,651	\$0	\$766,651	\$1,123,409
TOTAL REVENUES	\$2,384,456	\$2,249,966	\$2,676,526	\$3,603,291	\$2,492,498	\$3,537,496	\$3,982,407

TAX BILL SPECIAL CHARGES SUMMARY

Special charges are placed on property tax bills for specified services as allowed by Wisconsin Statute 66.0627 or other allowable methods. Charges can be applicable to all properties 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, stormwater management, including construction of stormwater management facilities, tree care, removal and disposition of dead animals, loan repayment and soil conservation. The Town also has the authority to collect special charges for street lighting. The Town of Buchanan currently collects special charges for the following listed uses. Available information on charges for 2017 is provided.

- *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 2016 ERU charge will remain at \$96/ERU
- *Residential Garbage:* Fee charged to residential units receiving garbage collection services. The 2017 Residential Garbage fee will be \$127.55/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

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

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

PURPOSE & GOAL

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

2016 ACCOMPLISHMENTS

- Completed network server upgrade and replacement.
- Completed annual computer replacement program; Replacements included EMS Chief and Fire Inspection.
- Implemented Mobile Fire Inspection software; conducted training for staff use.
- Implemented credit card transaction processing.
- Established membership with the Heart of the Valley Prevention Partnership.
- Successfully completed four election cycles, including a Presidential Election and recount.
- Completed reorganization efforts for Town Administrator and Clerk/Treasurer positions.

2017 ACTION PLAN/TASKS

- Newly elected Town Board members attend Elected Officials Workshop provided by Wisconsin Town's Association and UW-Extension.
- Review and revise the Town's Employee Handbook to reflect industry standards and regulatory requirements.
- Review and revise employee job descriptions to reflect accurate essential job duties, functions and regulatory requirements.
- Implement a routine performance report card online via the Town's website.
- Develop and implement a social media use policy.
- Design and install a secure 'drop-box' for public use at the Town Hall.
- Provide additional Town Hall style meetings to address larger specific Town actions; e.g. road improvements, drainage improvements, etc.
- Implement multi-media improvements to the Town Hall Board room.

SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES

As part of the 2017 Budget, organizational changes were made which created the Town Clerk/Treasurer Position. Clerk duties were removed from the Town Administrator position. The Town Administrator will not be allowed to focus on other Town business as a result.

2017 BUDGETED FISCAL RESOURCES:

51000 General Government	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
51100 LEGISLATIVE (TOWN BOARD)							
Town Board Member Salaries							
Town Chair @ \$9,800 per year							
Supervisors @ \$5,200 per year							
Board of Review							
51100.1 Subtotal Town Board Member Salaries	\$ 30,228	\$ 30,680	\$ 29,950	\$ 30,680	\$ 20,400	\$ 30,680	\$ 30,680
51100.2 Board Supplies & Expenses	\$ 452	\$ 183	\$ 54	\$ 350	\$ 694	\$ 694	\$ 1,044
51100.3 Board Association Dues & Seminars	\$ 910	\$ 900	\$ 950	\$ 975	\$ 1,090	\$ 1,090	\$ 1,100
51100 TOTAL	\$ 31,589	\$ 31,763	\$ 30,954	\$ 32,005	\$ 22,184	\$ 32,464	\$ 32,824
51300 LEGAL SERVICE FEES							
51300.1 Court Legal Service Fees	\$ 21,943	\$ 13,943	\$ 15,297	\$ 20,000	\$ 11,890	\$ 15,000	\$ 15,000
51300.2 Town Legal Service Fees	\$ 11,824	\$ 1,830	\$ 7,442	\$ 10,000	\$ 838	\$ 10,000	\$ 20,000
51300 TOTAL	\$ 33,767	\$ 15,773	\$ 22,739	\$ 30,000	\$ 12,728	\$ 25,000	\$ 35,000

51000 General Government		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
51400 GENERAL ADMINISTRATION								
51400.1	Clothing & Uniforms	\$ -	\$ -	\$ -	\$ -			\$ -
51400.2	Conferences, Training & Reimbursements	\$ 11	\$ 412	\$ 357	\$ 450	\$ 361	\$ 400	\$ 450
51400.3	Consultant Fees & Studies	\$ 3,922	\$ 566	\$ 21,091	\$ 3,000	\$ 2,287	\$ 3,000	\$ 5,000
51400.5	Office Supplies & Expenses	\$ 3,915	\$ 4,475	\$ 3,535	\$ 4,000	\$ 3,228	\$ 4,000	\$ 4,000
51400.7	Criminal History Checks (licensing, employees)	\$ 1,561	\$ 1,356	\$ 1,498	\$ 1,750	\$ 1,342	\$ 1,750	\$ 1,750
51400.8	Newsletter Expenses	\$ 2,935	\$ 1,543	\$ 3,407	\$ 3,050	\$ 1,488	\$ 3,050	\$ 3,500
51400.9	Publication of Notices	\$ 1,654	\$ 2,035	\$ 1,408	\$ 1,350	\$ 1,161	\$ 1,400	\$ 1,350
	<i>Subtotal General Administration</i>	\$ 13,997	\$ 10,387	\$ 31,296	\$ 13,600	\$ 9,866	\$ 13,600	\$ 16,050
	<u>Office Technology</u>							
51405.1	Computer/Server Maintenance	\$ 7,938	\$ 172	\$ 2,690	\$ 5,500	\$ -	\$ 1,525	\$ 2,500
51405.2	Copier Maintenance	\$ 502	\$ 793	\$ 907	\$ 750	\$ 765	\$ 950	\$ 950
51405.3	Software & Equipment Licenses	\$ 1,944	\$ 1,929	\$ 3,189	\$ 4,000	\$ 3,123	\$ 4,000	\$ 4,000
51405.4	Web Site Maintenance	\$ 351	\$ 422	\$ 420	\$ 450	\$ 435	\$ 435	\$ 475
	<i>Subtotal Office Technology</i>	\$ 10,735	\$ 3,316	\$ 7,207	\$ 10,700	\$ 4,323	\$ 6,910	\$ 7,925
	<u>Election Expenses</u>							
51410.1	Election Supplies & Expenses	\$ 3,030	\$ 3,874	\$ 3,892	\$ 4,000	\$ 1,944	\$ 4,000	\$ 3,000
51410.2	Election Worker Pay/Training	\$ 2,075	\$ 8,069	\$ 1,138	\$ 10,000	\$ 6,650	\$ 10,000	\$ 2,000
	<i>Subtotal Elections</i>	\$ 5,105	\$ 11,944	\$ 5,031	\$ 14,000	\$ 8,593	\$ 14,000	\$ 5,000
	<u>Office Salaries & Benefits</u>							
51420.1	Administrative Assistant Wages	\$ 23,071	\$ 23,324	\$ 23,610	\$ 19,861	\$ 13,838	\$ 20,758	\$ 21,855
51420.2	Treasurer / Deputy Clerk Wages	\$ 24,102	\$ 28,868	\$ 33,681	\$ 34,882	\$ 24,567	\$ 36,850	\$ 43,719
51420.3	Dental Insurance (2 employees)	\$ 300	\$ 162	\$ 1,892	\$ 3,000	\$ 1,257	\$ 1,885	\$ 3,000
51420.4	Health Insurance (2-3 employees)	\$ 10,811	\$ 31,466	\$ 33,228	\$ 38,078	\$ 25,029	\$ 38,078	\$ 38,522
51420.5	Life, Acc. & Disability Insurance (4 FTE)	\$ 1,251	\$ 1,381	\$ 3,141	\$ 2,160	\$ 1,297	\$ 2,160	\$ 2,160
51420.6	Wisconsin Retirement System	\$ 9,806	\$ 12,259	\$ 10,391	\$ 10,644	\$ 6,263	\$ 10,750	\$ 10,644
51420.7	Deputy Clerk - TEMP	\$ 7,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Subtotal Office Salary & Benefits</i>	\$ 76,477	\$ 97,461	\$ 105,944	\$ 108,625	\$ 72,252	\$ 110,481	\$ 119,900
	<u>Town Administrator/Clerk Expenses</u>							
51430.1	Administrator/Clerk Salary	\$ 55,327	\$ 75,000	\$ 80,000	\$ 81,600	\$ 56,492	\$ 81,600	\$ 83,232
51430.2	Supplies & Expenses	\$ 1,533	\$ 872	\$ 748	\$ 1,500	\$ 530	\$ 530	\$ 1,500
51430.3	Conferences & Training	\$ 298	\$ 1,393	\$ 1,333	\$ 1,659	\$ 1,092	\$ 1,095	\$ 1,650
51430.4	Dues & Subscriptions	\$ 744	\$ 738	\$ 967	\$ 853	\$ 738	\$ 850	\$ 852
51430.5	Interim Administrator Expenses	\$ 32,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51430.6	Administrator Benefit Payout	\$ 7,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Subtotal Administrator/Clerk Expenses</i>	\$ 98,576	\$ 78,003	\$ 83,049	\$ 85,612	\$ 58,853	\$ 84,075	\$ 87,234
51440.1	Payroll Expenses - S.S. & Medicare	\$ 23,487	\$ 21,783	\$ 22,179	\$ 21,818	\$ 14,373	\$ 21,559	\$ 22,812
	51400 TOTAL	\$ 228,378	\$ 222,894	\$ 254,705	\$ 254,355	\$ 168,260	\$ 250,625	\$ 258,921

51000 General Government		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
51500 FINANCIAL ADMINISTRATION								
51500.1	Audit & Accounting Fees	\$ 6,350	\$ 6,500	\$ 6,600	\$ 6,600	\$ 6,700	\$ 6,700	\$ 6,700
51500.2	Property Assessor Contract	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,916	\$ 13,000	\$ 12,916
51500.4	Treasurer Salary	\$ 5,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51500.5	Treasurer Supplies & Expenses	\$ 2,309	\$ 745	\$ 2,702	\$ 2,650	\$ 1,673	\$ 1,675	\$ 2,500
51500 TOTAL		\$ 27,011	\$ 19,745	\$ 21,802	\$ 21,750	\$ 21,289	\$ 21,375	\$ 22,116
51600 GENERAL BUILDING, TOWN HALL								
51600.1	Hall Supplies/Maintenance/Repairs	\$ 20,611	\$ 10,925	\$ 10,983	\$ 8,500	\$ 3,201	\$ 4,802	\$ 8,500
51600.2	HVAC Maintenance & Repairs	\$ 765	\$ 2,013	\$ 1,678	\$ 1,000	\$ 546	\$ 1,000	\$ 1,500
51600.3	Security Monitoring & Emergency Generator	\$ 505	\$ 311	\$ 848	\$ 700	\$ 234	\$ 850	\$ 850
51600.4	Town Hall Utilities	\$ 16,555	\$ 21,072	\$ 19,774	\$ 21,757	\$ 12,736	\$ 19,105	\$ 21,000
	<i>Subtotal General Buildings, Town Hall</i>	<i>\$ 38,436</i>	<i>\$ 34,322</i>	<i>\$ 33,283</i>	<i>\$ 31,957</i>	<i>\$ 16,717</i>	<i>\$ 25,757</i>	<i>\$ 31,850</i>
51610.1	Maintenance Worker Wages	\$ 17,343	\$ 21,540	\$ 23,472	\$ 26,445	\$ 15,118	\$ 22,677	\$ 26,970
51610.2	Maintenance Asst. Worker Wages (Seasonal)	\$ 2,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51600 TOTAL		\$ 97,135	\$ 55,863	\$ 56,754	\$ 58,402	\$ 31,835	\$ 48,433	\$ 58,820
51900 OTHER GENERAL GOVERNMENT								
51938.1	Property & Liability Insurance	\$ 23,997	\$ 19,311	\$ 19,558	\$ 21,250	\$ 10,702	\$ 21,250	\$ 21,250
51980.1	Employee Assistance Program	\$ 1,196	\$ 1,170	\$ 1,170	\$ 1,196	\$ 1,140	\$ 1,140	\$ 1,196
51980.2	Town Events, Awards & Memorials	\$ 1,220	\$ 322	\$ 589	\$ 1,700	\$ 119	\$ 1,000	\$ 750
51900 TOTAL		\$ 26,413	\$ 20,803	\$ 21,317	\$ 24,146	\$ 11,961	\$ 23,390	\$ 23,196
51000 TOTAL		\$ 444,294	\$ 366,840	\$ 408,272	\$ 420,657	\$ 268,257	\$ 401,288	\$ 430,877

PUBLIC SAFETY – LAW ENFORCEMENT/INSPECTION

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

2016 ACCOMPLISHMENTS

- Participation in selection process for new Deputies serving the Town.
- Continued implementation of quarterly reports by Town Deputies to the Town Board.
- Continued improvement to the building permit issuance process with new forms/checklists and website revisions.
- Adoption of an updated agreement for building inspection services.
- Evaluation and implementation of no parking regulations.

2017 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.
- Implementation of additional Online Permitting processes.

SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES

No significant changes are planned for 2017.

2017 BUDGETED FISCAL RESOURCES:

52100 Public Safety - Law Enforcement	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
52100 LAW ENFORCEMENT							
52100.1 Deputies Administration Contract Fee	\$ 16,738	\$ 12,576	\$ 16,034	\$ 17,013	\$ 11,946	\$ 17,013	\$ 17,566
52100.2 Deputies Equipment & Supplies	\$ 769	\$ 585	\$ 620	\$ 600	\$ 306	\$ 600	\$ -
<u>Deputies Salary & Benefits</u>							
Officers (4 Sheriff's Deputies)	\$ 329,221			\$ 329,764			\$ 343,318
Overtime	\$ 5,530			\$ 5,000			\$ 8,000
52100.3 Deputies Salaries/Benefits	\$ 334,751	\$ 251,528	\$ 320,683	\$ 340,250	\$ 238,928	\$ 340,250	\$ 351,318
52100.4 Deputies Squad Vehicles	\$ 43,641	\$ 33,933	\$ 37,367	\$ 44,400	\$ 24,559	\$ 44,400	\$ 36,340
52110.1 Crossing Guard Supplies & Expenses	\$ 3,490	\$ 3,680	\$ 3,580	\$ 3,500	\$ 2,080	\$ 3,500	\$ 3,500
52100 TOTAL	\$ 399,388	\$ 302,303	\$ 378,284	\$ 405,763	\$ 277,819	\$ 405,763	\$ 408,724

PUBLIC SAFETY – FIRE & RESCUE

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 as well as department officers who provide further leadership including 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 further supplement services and also utilizes automatic aid agreements with Wrightstown Fire Department, Harrison Fire Department, Combined Locks Fire Department and Hollandtown Fire Department.

PURPOSE & GOALS

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

2016 ACCOMPLISHMENTS

- Entered into an auto aid agreement for Fire & Rescue related services with the Village of Combined Locks.
- Replaced all SCBA equipment.
- Recruited, interviewed and selected a new Fire Chief, Ray Mohr.
- Implemented the new paid-on-call reimbursement process for all department personnel.

2017 ACTION PLAN/TASKS

- Continue discussions with neighbor communities for shared fire & rescue related services and/or apparatus.
- Review and report at end of the year calls for service through MABAS and other auto-aid agreements.

- Develop an annual report highlighting performance outcomes.
- Evaluate end-of-year performance outcomes against desired level of performance standards.
- Devise an apparatus replacement plan.

SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES

No significant changes are planned for 2017

2017 BUDGETED FISCAL RESOURCES:

52200 Public Safety - Fire & Rescue		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
52200 FIRE & RESCUE								
<u>Compensation & Benefits</u>								
Firefighters Compensation								
	Firefighters Compensation - Calls	\$ 26,000	\$ 26,000		\$ 22,617			\$ 22,617
	Firefighters Compensation - Drills				\$ 17,479			\$ 17,479
	Firefighters Compensation - Other				\$ 7,618			\$ 7,618
	Officers Compensation	\$ -	\$ 3,850		\$ 3,780			\$ 3,780
	Fire Inspection Pay & Expense	\$ 9,266	\$ 5,795		\$ 5,712			\$ 5,712
	Firefighters Apparatus Maintenance	\$ -	\$ -		\$ -			\$ -
52200.1	<i>Firefighters Compensation</i>	\$ 35,266	\$ 35,645	\$ 50,352	\$ 57,206	\$ 30,169	\$ 45,253	\$ 57,206
52200.2	Fire Chief Wages	\$ 15,500	\$ 15,810	\$ 17,500	\$ 17,500	\$ 16,768	\$ 25,152	\$ 19,448
52210.1	Length of Service Award Program (LOSA)	\$ 25,819	\$ 29,935	\$ 27,905	\$ 33,165	\$ 24,860	\$ 24,860	\$ 30,000
52210.2	Mileage Reimbursements	\$ 1,467	\$ 291	\$ 219	\$ 1,700	\$ 83	\$ 250	\$ 500
52210.3	Sickness & Accident Life Insurance	\$ 2,767	\$ 2,770	\$ -	\$ 2,767	\$ -	\$ 2,767	\$ 2,767
52210.4	Department Events (Holiday Party, Picnics)	\$ 2,627	\$ 2,570	\$ 2,177	\$ 3,200	\$ 1,219	\$ 2,500	\$ 2,750
52215.1	Department Fundraising Acct Exp	\$ 1,314	\$ 7,073	\$ 860	\$ -	\$ -	\$ -	\$ -
	<i>Subtotal Compensation & Benefits</i>	\$ 84,760	\$ 94,094	\$ 99,013	\$ 115,538	\$ 73,098	\$ 55,529	\$ 112,671
<u>Operations & Maintenance</u>								
52220.1	Apparatus Fuel & Maintenance	\$ 7,428	\$ 3,389	\$ 3,980	\$ 7,000	\$ 790	\$ 4,000	\$ 7,000
52220.2	Office Supply & Cell Phone	\$ 956	\$ 1,214	\$ 807	\$ 1,400	\$ 506	\$ 800	\$ 1,400
52220.3	Communication Equipment	\$ 2,028	\$ 4,590	\$ 4,684	\$ 4,600	\$ 2,600	\$ 4,600	\$ 4,600
52220.4	Conferences & Training	\$ 2,198	\$ 2,270	\$ 2,574	\$ 3,500	\$ 656	\$ 1,000	\$ 2,500
52220.5	Drill Expenses	\$ 3,038	\$ 2,648	\$ 2,075	\$ 3,200	\$ 1,499	\$ 3,200	\$ 3,200
52220.6	Dues & Subscriptions	\$ 1,000	\$ 1,210	\$ 860	\$ 1,500	\$ 900	\$ 1,500	\$ 1,500
52220.7	Equipment, Tools & Supplies	\$ 4,202	\$ 7,691	\$ 5,698	\$ 9,000	\$ 1,449	\$ 5,864	\$ 6,000
52220.8	Equipment Maintenance & Testing	\$ 10,561	\$ 2,361	\$ 1,066	\$ 3,000	\$ 2,949	\$ 3,000	\$ 3,000
52220.9	Service Awards (Fire & EMS)	\$ 541	\$ 307	\$ 863	\$ 900	\$ 754	\$ 900	\$ 900
52230.1	Public Safety & Education	\$ 199	\$ 1,624	\$ 944	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
52240.1	Personal Protective Equipment	\$ 2,141	\$ 3,354	\$ 16,897	\$ 14,565	\$ 340	\$ 14,565	\$ 14,565
52240.2	Uniforms & Clothing	\$ 1,349	\$ 270	\$ 1,912	\$ 2,000	\$ (43)	\$ 2,000	\$ 2,000
52240.3	Member Physicals/Testing	\$ 150	\$ 455	\$ -	\$ 2,400	\$ 366	\$ 2,400	\$ 2,400
52250.1	Mutual Aid Expenses (Wrightstown)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
52250.1	Mutual Aid Expenses (Hollandtown)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	<i>Subtotal Operations & Maintenance</i>	\$ 43,790	\$ 39,384	\$ 50,361	\$ 62,265	\$ 20,766	\$ 53,029	\$ 58,265
52200 TOTAL		\$ 128,550	\$ 133,478	\$ 149,374	\$ 177,803	\$ 93,864	\$ 153,811	\$ 170,936

PUBLIC SAFETY – EMERGENCY MANAGEMENT

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

PURPOSE & GOALS

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

2016 ACCOMPLISHMENTS

- Continued to work on Town needs on training of the ERP.

2017 ACTION PLAN/TASKS

- General implementation of the Town ERP (Emergency Response Plan) as adopted in 2014.

SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES

No significant changes are planned for 2017

2017 BUDGETED FISCAL RESOURCES:

52310 Public Safety - Emergency Mgmt	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
52310 EMERGENCY MANAGEMENT							
Emergency Management							
52310.1 Emergency Services Coordinator Salary	\$ 47,000	\$ 48,493	\$ 10,960	\$ -		\$ -	\$ -
52310.2 Mileage Reimbursement	\$ 889	\$ 967	\$ 120	\$ -		\$ -	\$ -
52310.3 Emergency Vehicle Fuel & Maintenance	\$ 986	\$ 1,086	\$ 741	\$ -		\$ -	\$ -
52310.4 Supplies & Expenses	\$ 1,310	\$ 1,989	\$ 1,681	\$ 2,500	\$ 1,930	\$ 2,000	\$ 2,500
52310.5 Conferences & Training	\$ 283	\$ -	\$ 128	\$ -		\$ -	\$ -
52310.6 Public Safety & Education (Safety Day)	\$ 1,096	\$ -	\$ 476	\$ 1,000		\$ -	\$ 1,000
52310.7 EM Coordinator Benefit Payout	\$ -	\$ -	\$ 10,729	\$ -		\$ -	\$ -
52310 TOTAL	\$ 51,563	\$ 52,535	\$ 24,834	\$ 3,500	\$ 1,930	\$ 2,000	\$ 3,500

PUBLIC SAFETY – EMERGENCY MEDICAL SERVICES

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

PURPOSE & GOALS

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

2016 ACCOMPLISHMENTS

- Entered into an auto aid agreement for Fire & Rescue related services with the Village of Combined Locks and assisted with the Village's EMR program.
- Implemented the new paid-on-call reimbursement process for all department personnel.

2017 ACTION PLAN/TASKS

- Review of medical SOG's (Standard Operating Guidelines) 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 ICS command structure.

SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES

No significant changes are planned for 2017

2017 BUDGETED FISCAL RESOURCES:

52315 Public Safety - Emergency Medical Services (EMS)		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
	Emergency Medical Services (EMS)							
52315.1	EMS Compensation (9 members)	\$ 8,480	\$ 7,903	\$ 9,004	\$ 12,000	\$ 9,543	\$ 14,315	\$ 14,385
52315.2	Length of Service Award Program (LOSA)	\$ 3,101	\$ -	\$ -	\$ -		\$ -	\$ -
52315.4	EMS Events & Parties	\$ 101	\$ -	\$ -	\$ -		\$ -	\$ -
52320.1	AED Equipment & Maintenance	\$ 4,605	\$ 4,605	\$ 5,187	\$ 5,000		\$ 5,000	\$ 5,000
52320.2	Office Supply & Cell Phone	\$ 1,192	\$ 868	\$ 304	\$ 1,300		\$ 500	\$ 500
52320.3	Communication Equipment	\$ 996	\$ -	\$ -	\$ -		\$ -	\$ -
52320.4	Conferences & Training	\$ 4,466	\$ 8,886	\$ 893	\$ 5,000	\$ 1,727	\$ 2,000	\$ 2,000
52320.5	Dues & Subscriptions	\$ 270	\$ 286	\$ 286	\$ 300		\$ -	\$ 300
52320.6	Equipment & Supplies	\$ 4,447	\$ 6,685	\$ 5,615	\$ 6,000	\$ 1,254	\$ 3,000	\$ 6,000
52320.7	Uniforms, Clothing & PPE	\$ 825	\$ 1,101	\$ 1,382	\$ 2,000		\$ 1,000	\$ 2,000
52320.8	Vehicle Safety Equipment	\$ 1,458	\$ -	\$ -	\$ -		\$ -	\$ -
52300 TOTAL		\$ 29,940	\$ 30,335	\$ 22,670	\$ 31,600	\$ 12,524	\$ 25,815	\$ 30,185

PUBLIC SAFETY – BUILDING INSPECTION

Other services provided within the public safety category include building inspection. Building inspection is contracted for 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.

2016 ACCOMPLISHMENTS

- Continued improvement to the building permit issuance process with new forms/checklists and website revisions.
- Adoption of an updated agreement for building inspection services.

2017 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 2017

2017 BUDGETED FISCAL RESOURCES:

52400 Public Safety - Building Inspection	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
52400 BUILDING INSPECTION							
52400.1 Inspector Contract Fees	\$ 11,965	\$ 11,917	\$ 14,731	\$ 15,000	\$ 11,190	\$ 16,785	\$ 17,500
52400.2 Inspector Supplies and Expense	\$ 916	\$ -	\$ 661	\$ 600		\$ 600	\$ 600
52400 TOTAL	\$ 12,881	\$ 11,917	\$ 15,391	\$ 15,600	\$ 11,190	\$ 17,385	\$ 18,100

PUBLIC WORKS

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

PURPOSE & GOALS

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

2016 ACCOMPLISHMENTS

- Completed full schedule of pavement improvement projects: Mapleridge Dr/Ct, Aspen Ct, Hillside Drive, Liberty Lane.
- Completed full schedule of pavement maintenance (chip seal) projects: Outagamie Road, Weiler Road, Clune Road, Block Road, and Haen Road.
- Completed drainage & stormwater management improvements along all pavement improvement projects and Hopfensperger Road and Hickory Park and Snowberry Drives.
- Completed intergovernmental roundabout project with Outagamie County and the Village of Combined Locks at CTH CE / HH Debruin Road intersection.
- Completed Eisenhower Drive Stormwater Management Plan & Improvement Study.
- Completed Town Hall and Maintenance Building needs study.
- Completed culvert replacement along Clune Road.
- Completed drainage studies for Kebe Court and St. Germaine Court.

2017 ACTION PLAN/TASKS

- Complete a full schedule of pavement improvement projects: Carols Ln, Brux Rd, Creekside Ct, Fenceline Dr, Farmstead Dr, Woodstock Ln, Tree Line Ct, Red Tail Ln/Ct, Falcon Ct, Nottingham Road.
- Complete drainage & stormwater management improvements along all pavement improvement projects.
- Complete pavement maintenance projects along Eisenhower Drive, Feldkamp Road & Maes Court.
- Complete culvert replacement at Feldkamp Road.
- Complete replacement of Town maintenance garage & remodel of Town Hall.

SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES

No significant operational changes are planned for 2017.

2017 BUDGETED FISCAL RESOURCES:

53000 Public Works		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
53300 HIGHWAY & STREET MAINTENANCE								
53311.1	General Maintenance Expenses	\$ 48,936	\$ 68,165	\$ 90,182	\$ 85,000	\$ 16,607	\$ 40,000	\$ 92,777
53311.2	Ditching & Cutting	\$ 3,563	\$ 1,970	\$ 13,513	\$ 9,400	\$ 1,361	\$ 3,500	\$ 5,000
53311.3	Engineering Consulting	\$ 13,077	\$ 5,938	\$ 13,979	\$ 21,500	\$ 8,832	\$ 21,500	\$ 15,000
53311.4	Winter Maintenance - Roads	\$ 108,773	\$ 109,077	\$ 59,033	\$ 95,000	\$ 62,024	\$ 85,000	\$ 95,000
53311.4	Winter Maintenance - Sidewalks/Trails	\$ 19,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53311.5	Street Sign & Striping Supply & Expenses	\$ 2,362	\$ 3,257	\$ 5,171	\$ 8,000	\$ 2,933	\$ 8,000	\$ 5,000
53311.6	Vehicle & Machinery Fuel & Maintenance	\$ 2,471	\$ 2,422	\$ 3,085	\$ 3,000	\$ 767	\$ 3,000	\$ 3,000
53300 TOTAL		\$ 198,845	\$ 190,828	\$ 184,964	\$ 221,900	\$ 92,524	\$ 161,000	\$ 215,777
53400 ROAD RELATED FACILITIES								
53420.1	Street Lighting	\$ 21,950	\$ 24,529	\$ 23,288	\$ 24,000	\$ 23,440	\$ 24,000	\$ 24,000
53431.1	Sidewalk/Trail Conststruction & Maintenance	\$ 533	\$ 1,114	\$ 415	\$ 550	\$ 258	\$ 550	\$ 550
53441.1	Drainage Repair & Maintenance	\$ 3,937	\$ 6,727	\$ 7,155	\$ 10,000	\$ 8,660	\$ 12,000	\$ 10,000
53441.2	Culvert/Driveway Review Fees	\$ 2,925	\$ 9,851	\$ 7,536	\$ 5,000	\$ 3,750	\$ 7,500	\$ 5,000
53448.1	Stormwater Fees (GCSU Fee/DNR Fee)	\$ 1,518	\$ 1,018	\$ 2,018	\$ 1,518	\$ 1,018	\$ 1,018	\$ 1,518
53400 TOTAL		\$ 30,863	\$ 43,239	\$ 40,411	\$ 41,068	\$ 37,126	\$ 45,068	\$ 41,068
53500 MASS TRANSIT								
53520.1	Valley Transit Expenses	\$ 57,516	\$ 60,095	\$ 51,018	\$ 56,745	\$ 47,196	\$ 56,745	\$ 56,745
53500 TOTAL		\$ 57,516	\$ 60,095	\$ 51,018	\$ 56,745	\$ 47,196	\$ 56,745	\$ 56,745
53600 SANITATION								
53620.1	Garbage & Recycling Collection/Disposal	\$ 270,400	\$ 270,117	\$ 276,703	\$ 289,753	\$ 182,740	\$ 289,753	\$ 298,911
53620.2	Yard Waste Collection/Disposal	\$ 31,651	\$ 44,112	\$ 43,934	\$ 33,619	\$ 16,062	\$ 33,619	\$ 33,619
53620.3	Large Item Collection/Recycling	\$ 1,257	\$ 1,060	\$ 1,095	\$ 1,000	\$ 690	\$ 1,000	\$ 1,000
53600 TOTAL		\$ 303,307	\$ 315,289	\$ 321,733	\$ 324,372	\$ 199,492	\$ 324,372	\$ 333,530
53000 TOTAL		\$ 590,531	\$ 609,451	\$ 598,125	\$ 644,085	\$ 376,337	\$ 587,185	\$ 647,120

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

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

2016 ACCOMPLISHMENTS

- Removed park and playground equipment that posed a risk liability as required by Town's liability insurance carrier.

2017 ACTION PLAN/TASKS

- Completion of a master plan for Main St/Emons Road park site.
- Completion of sport court resurfacing at Town Hall, Hickory and Springfield parks.

SIGNIFICANT EXPENDITURE, STAFFING AND/OR SERVICE CHANGES

No significant changes are planned for 2017

2017 BUDGETED FISCAL RESOURCES:

55000 Culture, Recreation & Education		2013	2014	2015	2016	YEAR	YEAR END	2017
		ACTUAL	ACTUAL	ACTUAL	BUDGET	TO DATE	ESTIMATE	ADOPTED
						8/31/2016	2016	
55200 PARKS								
55200.1	Parks Supplies & Expenses	\$ 6,155	\$ 7,547	\$ 3,539	\$ 6,500	\$ 5,577	\$ 6,500	\$ 6,500
55200.2	Community Park (shared w/Harrison)	\$ 2,470	\$ 2,599	\$ 2,050	\$ 6,500	\$ -	\$ 2,500	\$ 6,500
55200 TOTAL		\$ 8,625	\$ 10,147	\$ 5,589	\$ 13,000	\$ 5,577	\$ 9,000	\$ 13,000
55300 RECREATION PROGRAMS & EVENTS								
55300.1	Recreation Programs & Events (Chickenfest)	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
55300.1	Summer Park Program (Ice Cream Socials (3))	\$ 4,372	\$ 5,027	\$ -	\$ 500	\$ -	\$ -	\$ 500
55300 TOTAL		\$ 7,372	\$ 8,027	\$ -	\$ 500	\$ -	\$ -	\$ 500
55000 TOTAL		\$ 15,997	\$ 18,173	\$ 5,589	\$ 13,500	\$ 5,577	\$ 9,000	\$ 13,500

CONSERVATION AND DEVELOPMENT

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

PURPOSE & GOALS

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

2016 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.
- Designed and installed custom municipal banners along the Eisenhower Drive & Van Roy commercial corridor.
- Implementation of the Town's economic development strategy with the assistance of East Central Wisconsin Regional Planning Commission.

2017 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 2017

2017 BUDGETED FISCAL RESOURCES:

56000 Conservation & Development		2013	2014	2015	2016	YEAR	YEAR END	2017
		ACTUAL	ACTUAL	ACTUAL	BUDGET	TO DATE	ESTIMATE	ADOPTED
						8/31/2016	2016	
56700 ECONOMIC DEVELOPMENT								
56700.1	Economic Development Memberships/Initiatives	\$ 3,636	\$ 3,636	\$ 210	\$ 3,678	\$ 3,687	\$ 3,687	\$ 3,668
56700 TOTAL		\$ 3,636	\$ 3,636	\$ 210	\$ 3,678	\$ 3,687	\$ 3,687	\$ 3,668
56900 PLANNING & ZONING/EROSION/CONSERVATION								
56900.1	Erosion & Drainage Review Expenses	\$ 3,969	\$ 5,790	\$ 7,057	\$ 6,000	\$ 4,728	\$ 6,000	\$ 6,000
56900.2	Plan Commission & Board of Adjustment Pay	\$ 2,570	\$ 2,780	\$ 2,430	\$ 3,720	\$ 1,290	\$ 3,720	\$ 3,720
56900.3	Zoning Supplies & Expenses (Eng., Municipal Code)	\$ -	\$ 2,658	\$ 3,000	\$ 1,000	\$ 1,113	\$ 1,113	\$ 1,100
56900.4	Zoning Publication of Notices	\$ 103	\$ 22	\$ 145	\$ 500	\$ 107	\$ 150	\$ 500
<u>Stormwater Plan Implementation (MS4 Permit)</u>								
	NEWSOC Dues	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000
	MS4 Annual Reporting	\$ 380	\$ 500	\$ 500	\$ 500		\$ 650	\$ 650
	Ongoing Illicit Discharge Field Screening	\$ -	\$ 4,205	\$ 6,300	\$ 6,300		\$ 6,300	\$ 6,300
	Speedway Heights Pond O&M	\$ 5,700	\$ 4,111	\$ 7,798	\$ 7,500		\$ 7,500	\$ 7,500
56900.5	<i>Subtotal Stormwater Plan Implementation</i>	\$ 8,460	\$ 9,816	\$ 15,598	\$ 15,300	\$ 10,205	\$ 15,450	\$ 15,450
	County Aerial Photography Project Contribution							
56900 TOTAL		\$ 15,103	\$ 21,066	\$ 28,230	\$ 26,520	\$ 17,443	\$ 26,433	\$ 26,770
56000 TOTAL		\$ 18,739	\$ 24,702	\$ 28,440	\$ 30,198	\$ 21,130	\$ 30,120	\$ 30,438

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 polices.

2017 BUDGETED FISCAL RESOURCES:

Other Financing Uses	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
CONTINGENCY & RESERVES							
Contingency Fund - Unallocated	\$ 11,701	\$ -	\$ 55,027	\$ -			\$ -
Fire Apparatus Fund	\$ -	\$ -	\$ -	\$ 60,000		\$ 60,000	\$ 65,000
Building Improvement Fund	\$ -	\$ -	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000
Park & Trail Development Fund	\$ -	\$ -	\$ 5,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
TOTAL CONTINGENCY & RESERVES	\$ 11,701	\$ -	\$ 70,027	\$ 80,000	\$ -	\$ 80,000	\$ 85,000
TOTAL OTHER FINANCING USES	\$ 11,701	\$ -	\$ 70,027	\$ 80,000	\$ -	\$ 80,000	\$ 85,000

58000 Debt Service Fund	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
58000 DEBT SERVICE							
2007/2008 G.O. Promissory Notes	\$ 189,804	\$ 188,797	\$ 182,593	\$ 181,388	\$ 3,194	\$ 181,388	
2015/2016 State Trust Fund (Road)	\$ -	\$ -					\$ 263,790
58000 TOTAL	\$ 189,804	\$ 188,797	\$ 182,593	\$ 181,388	\$ 3,194	\$ 181,388	\$ 263,790
58000 TOTAL	\$ 189,804	\$ 188,797	\$ 182,593	\$ 181,388	\$ 3,194	\$ 181,388	\$ 263,790

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Capital Improvement Plan 2017-2021



CAPITAL IMPROVEMENT PLAN

INTRODUCTION

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

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

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

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

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

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

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

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 2017-2021 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

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 2027. 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

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 (est)	\$263,790	12%
2018 (est)	\$263,790	12%
*** 2019 (est)	\$396,755	18%
2020 (est)	\$396,755	18%
**** 2021 (est)	\$396,755	18%
2022 (est)	\$396,755	18%
2023 (est)	\$556,313	25%
2024 (est)	\$556,313	25%
2025 (est)	\$547,210	25%
2024 (est)	\$292,523	13%
2025 (est)	\$287,717	13%
2026 (est)	\$159,558	7%
2027 (est)	\$159,558	7%

Operations = total actual costs (less CIP) Estimated 2017 & beyond.

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

** \$1 million dollar State Trust Fund Loan (est. 3.75%)

*** \$1.2 million dollar State Trust Fund Loan (est. 3.75%)

**** \$1.2 million dollar State Trust Fund Loan (est. 3.75%)

Wisconsin State Statutes limit the borrowing capacity of municipalities to five percent of their overall equalized value. The Town also has a policy to limit the issuance of debt to 75% of that statutory limit. The following table details the relationship between equalized value and debt for the Town. To be conservative, a 1% annual increase in equalized value is projected for years 2017-2021.

Debt as Percentage of Equalized Value

Year	Equalized Value	State Limit 5% of Equalized Value	Town Debt Policy 75% of State Limit	Current/Proposed Town Debt	% of Debt Policy	% of State Limit
2008	\$552,042,700	\$27,602,135	\$20,701,601	\$1,419,924	6.9%	5.1%
2009	\$579,498,000	\$28,974,900	\$21,731,175	\$1,135,000	5.2%	3.9%
2010	\$561,255,300	\$28,062,765	\$21,047,074	\$985,000	4.7%	3.5%
2011	\$567,757,800	\$28,387,890	\$21,290,918	\$835,000	3.9%	2.9%
2012	\$544,575,000	\$27,228,750	\$20,421,563	\$680,000	3.3%	2.5%
2013	\$554,278,500	\$27,713,925	\$20,785,444	\$515,000	2.5%	1.9%
2014	\$573,045,300	\$28,652,265	\$21,489,199	\$345,000	1.6%	1.2%
* 2015	\$585,068,200	\$29,253,410	\$21,940,058	\$170,000	0.8%	0.6%
2016	\$608,179,700	\$30,408,985	\$22,806,739	\$2,000,000	8.8%	6.6%
** 2017 (est.)	\$614,261,497	\$30,713,075	\$23,034,806	\$1,807,690	7.8%	5.9%
2018 (est.)	\$620,404,112	\$31,020,206	\$23,265,154	\$2,608,508	11.2%	8.4%
*** 2019 (est.)	\$626,608,153	\$31,330,408	\$23,497,806	\$2,306,741	9.8%	7.4%
2020 (est.)	\$632,874,235	\$31,643,712	\$23,732,784	\$3,194,021	13.5%	10.1%
**** 2021 (est.)	\$639,202,977	\$31,960,149	\$23,970,112	\$2,755,392	11.5%	8.6%
2022 (est.)	\$645,595,007	\$32,279,750	\$24,209,813	\$3,500,704	14.5%	10.8%
2023 (est.)	\$652,050,957	\$32,602,548	\$24,451,911	\$2,914,811	11.9%	8.9%
2024 (est.)	\$658,571,466	\$32,928,573	\$24,696,430	\$2,307,364	9.3%	7.0%
2025 (est.)	\$665,157,181	\$33,257,859	\$24,943,394	\$1,677,571	6.7%	5.0%
2026 (est.)	\$671,808,753	\$33,590,438	\$25,192,828	\$1,288,398	5.1%	3.8%
2027 (est.)	\$678,526,840	\$33,926,342	\$25,444,757	\$884,632	3.5%	2.6%

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

** \$1 million dollar State Trust Fund Loan (est. 3.75%)

*** \$1.2 million dollar State Trust Fund Loan (est. 3.75%)

**** \$1.2 million dollar State Trust Fund Loan (est. 3.75%)

As of December 2016, the Town had an outstanding debt/loan balance of \$2,000,000. The Town is therefore only utilizing approximately 8.8% 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 2017 PROJECTS

The following is a brief summary of key projects for the most current year of the CIP, year 2016. For full detail of projects see Appendix B.

- Wayfinding Signs and Custom Municipal Banners for commercial corridors.
- Town Hall Remodel & Maintenance Garage Replacement.
- Comprehensive Plan Update.
- Master Plan for Emons Road Pond Park.
- Tennis & Basketball court resurfacing at all Town parks.
- Road construction projects, including: Carols Ln, Brux Rd, Creekside Ct, Fenceline Dr, Farmstead Dr, Woodstock Ln, Tree Line Ct, Red Tail Ln/Ct, Falcon Ct, Nottingham Road.
- Complete culvert replacement at Feldkamp Road.
- Road maintenance projects (Patch & Chip Seal), including: Eisenhower Drive, Feldkamp Road & Maes Court.
- Stormwater Management Plan Update.

57000 Capital Outlay							
(For Detail in Purchases Refer to the Capital Improvement Plan)							
	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	YEAR TO DATE 8/31/2016	YEAR END ESTIMATE 2016	2017 ADOPTED
57190 GENERAL GOVERNMENT							
57190.1 Server / IT / Computer Upgrades		\$ 2,210	\$ 21,284	\$ 28,000	\$ 7,035	\$ 7,035	\$ -
Hall Remodel / Maintenance Garage						\$ -	\$ 433,540
Hall Pavement Maintenance	\$ 4,280					\$ -	
Municipal Code Recodification		\$ -				\$ -	
Hall Security Locks		\$ 1,044				\$ -	
Comprehensive Plan Update				\$ 25,000		\$ -	\$ 25,000
Custom Municipal Banners/Wayfinding Signs				\$ 6,000	\$ 2,190	\$ 4,800	\$ 5,500
57190 TOTAL	\$ 4,280	\$ 3,254	\$ 21,284	\$ 59,000	\$ 9,225	\$ 11,835	\$ 464,040
57620 PARKS							
Large Riding Mower w/ Bagger		\$ -		\$ 20,000	\$ 17,251	\$ 17,251	\$ -
Park Development (see Outdoor Rec Plan)		\$ -				\$ -	\$ 5,000
Tennis/Basketball Court Maintenance		\$ -	\$ -	\$ 37,500		\$ -	\$ 53,300
Hickory Park Shelter		\$ -	\$ 34,542			\$ -	\$ -
57620 TOTAL	\$ 10,000	\$ 10,000	\$ 34,542	\$ 57,500	\$ 17,251	\$ 17,251	\$ 58,300
57220 FIRE & RESCUE							
Turnout Gear / Hose	\$ -	\$ 28,734				\$ -	\$ -
Radios (mobile/portable)					\$ 1,650	\$ 1,650	\$ -
<i>Breathing Apparatus* Res - Carry Over</i>	\$ -	\$ 7,485	\$ -	\$ 104,000	\$ 90,360	\$ 90,360	\$ -
Fire Apparatus Fund	\$ -	\$ 25,000	\$ -			\$ -	\$ -
Swift Water Rescue Equipment		\$ -	\$ -	\$ 3,000		\$ -	\$ -
Mobile Data Computers		\$ 4,372	\$ 4,372			\$ -	\$ -
Rescue/Support Vehicle (2373) Replacement				\$ 200,000		\$ -	\$ -
Cascade System for SCBA				\$ 10,400		\$ -	\$ -
57220 TOTAL	\$ -	\$ 65,591	\$ 4,372	\$ 317,400	\$ 92,010	\$ 92,010	\$ -
57230 EMS - EMERGENCY MANAGEMENT							
Carbon Monoxide Detectors			\$ 4,901	\$ -		\$ -	\$ -
Radios (mobile/portable) for Fire & EMS	\$ 108,638					\$ -	\$ -
57230 TOTAL	\$ 108,638	\$ -	\$ 4,901	\$ -	\$ -	\$ -	\$ -
57331 ROADS & PUBLIC WORKS							
CTH CE and HH/Debruin Road Intersection	\$ -			\$ 260,000	\$ 9,205	\$ 260,000	\$ -
Building Improvement Fund	\$ 20,000	\$ 15,000				\$ -	\$ -
CTH CE/Van Roy/Eisenhower Intersection	\$ 25,876	\$ 210,994	\$ 478,619		\$ 183,297	\$ 183,297	\$ -
Engineering Evaluations (Springfield/Main St.)	\$ 12,449					\$ -	\$ -
Road Paving & Projects	\$ 104,531	\$ 313,769	\$ 1,275,790	\$ 766,921	\$ 57,310	\$ 700,512	\$ 1,126,898
Culvert & Bridge Repairs/Replacements		\$ 12,983	\$ 160,293	\$ 32,000	\$ 883	\$ 30,000	\$ -
Haas Road / CTH ZZ Jurisdictional Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,000
57331 TOTAL	\$ 162,856	\$ 552,746	\$ 1,914,702	\$ 1,058,921	\$ 250,695	\$ 1,173,809	\$ 1,342,898
57348 STORMWATER & DRAINAGE							
Stormwater Management Plan Update				\$ -		\$ -	\$ 15,000
Hopfensperger Road Drainage Improvements				\$ 46,125		\$ 60,923	\$ -
Hickory Park Drive Drainage Improvements				\$ 60,250		\$ 38,959	\$ -
57348 TOTAL	\$ -	\$ -	\$ -	\$ 106,375	\$ -	\$ 99,883	\$ 15,000
57000 TOTAL CAPITAL OUTLAY	\$ 285,774	\$ 631,591	\$ 1,979,802	\$ 1,599,196	\$ 369,180	\$ 1,394,787	\$ 1,880,238

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

N178 County Road N
Appleton, WI 54915

Town of Buchanan Budget and Financial Policies



Adopted by Town Board: March 16, 2010

Town of Buchanan Budget and Financial Policies

Table of Contents

Introduction	3
Operations Budget Policies	3
Annual Budget Process	3
Development Philosophy	3
Audit	4
Budget Adjustments and Balances	4
Budget Adjustments	4
Uncompleted Projects or Appropriations	4
Budget Reporting	4
Donations	4
Collateralization.....	5
Purchasing Policy.....	5
Debt Policy	5
Objective	5
Policy	5
General Guidelines.....	5
Refunding	6
Disclosure.....	6
Capital Improvement Plan Policy	6
Policy	6
General Guidelines.....	6
Fund Balance Policy	7
Objective	7
Definition.....	7
Policy	7
Procedure	7
Formula.....	8
Investment Policy	8
Objective	8
Policy	8
Investment Objective.....	8
Delegation of Authority	8
Ethics and Conflict of Interest.....	8
Authorized and Suitable Investments	9

Introduction

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

The purpose for these policies are:

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

Operations Budget Policies

Annual Budget Process

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

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

Development Philosophy

The philosophy for Town budget development includes the following guides:

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

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

Audit

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

Budget Adjustments and Balances

Budget Adjustments

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

Uncompleted Projects or Appropriations

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

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

Budget Reporting

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

Donations

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

Collateralization

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

Purchasing Policy

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

Debt Policy

Objective

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

Policy

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

General Guidelines

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

Refunding

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

Disclosure

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

Capital Improvement Plan Policy

Policy

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

General Guidelines

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

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

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

Fund Balance Policy

Objective

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

Definition

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

Policy

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

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

Procedure

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

Formula

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

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

Investment Policy

Objective

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

Policy

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

Investment Objective

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

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

Delegation of Authority

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

Ethics and Conflict of Interest

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

Authorized and Suitable Investments

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

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

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
 2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Fire & Rescue								
Refurbish Engine 2324	FR-15-002	1		375,000				375,000
Fire & Rescue Total				375,000				375,000
General Government								
Copier	GG-07-003	3		9,000				9,000
Wayfinding Signage	GG-08-009	5	2,500					2,500
Comprehensive Plan Update	GG-08-013	1	25,000					25,000
Town Hall Sign-Marquee	GG-08-014	3		35,000				35,000
Municipal Banners	GG-10-018	5	3,000					3,000
Hall Pavement Maintenance	GG-12-020	3			7,500			7,500
Maintenance Facility / Apparatus Room Improvements	GG-14-002	3	163,140					163,140
Town Hall Remodel	GG-15-001	3	270,400					270,400
General Government Total			464,040	44,000	7,500			515,540
Parks & Recreation								
Emons Road Pond Park and Trail	PR-08-010	4	5,000	10,000	65,000			80,000
Springfield Access-Drainage Improvements	PR-10-015	4			10,000			10,000
Allison Drive Historic Bridge	PR-10-018	3					4,000	4,000
Tennis-Basketball Court Maintenance	PR-11-021	2	53,300					53,300
Hickory Park Trail	PR-13-023	4		30,000				30,000
Hickory Park Drainage Improvements	PR-13-024	3		10,000				10,000
Parks & Recreation Total			58,300	50,000	75,000		4,000	187,300
Roads & Public Works								
Maintenance Truck	PW-07-001	3			65,000			65,000
CTH CE & Buchanan Intersection Improvements	PW-07-008	2		60,000				60,000
Carols Lane (Creekview-Termini)	PW-08-015	3	24,364					24,364
Brux Road (CTH KK-Termini)	PW-08-018	3	55,503					55,503
Fenceline, Farmstead Drives & Creekside Ct	PW-08-023	2	286,864					286,864
Haas Road (CTH ZZ-CTH Z)	PW-08-029	2	216,000					216,000
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 & Woodly Roads	PW-09-042	3		258,060				258,060
Clancy-Lamers, Gerrits & Eimmerman	PW-09-043	4		27,780				27,780
Red Tail, Falcon, Tree Line, & Nottingham	PW-09-047	3	293,311					293,311
Brookhaven Drive (CTH N-East)	PW-11-056	2	341,480					341,480
Pinecrest Blvd (Springfield -Termini) & White Pine	PW-12-058	3			134,210			134,210
Culvert Replacement Feldkamp Road (Str.#15)	PW-13-066	4	15,620					15,620
Candlelite Way & Adjoining Cul-de-Sacs	PW-13-067	3			382,005			382,005
Creekview (Eisenhower-Speel School), Speel School	PW-13-068	4		30,000				30,000
Fieldside Lane/Court & Kilsdonk Ct.	PW-13-069	3			258,060			258,060
Block Road (Buchanan Road to Comb Lcks) & CdS	PW-14-001	2				1,118,375		1,118,375

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Emons Road (Eisenhower to Pinecrest) & Eastowne Ct	PW-14-002	2			319,125			319,125
Van Handel Drive (Saratoga south to Hank)	PW-14-003	3		207,080				207,080
Frontier Drive	PW-16-001	3					129,030	129,030
Just About Lane & Lavendar Lane	PW-16-002	3					206,520	206,520
Woodstock Lane & Northbrook Court	PW-16-003	3					185,725	185,725
Feldkamp Road (CTH GG to Termini)	PW-16-004	4	4,012					4,012
Maes Court	PW-16-005	4	4,224					4,224
Valleywood Ln (Candlelite to Marion)	PW-16-006	3			118,770			118,770
Emons Road (Pinecrest to CTH N)	PW-16-007	2					1,158,625	1,158,625
Roads & Public Works Total			1,342,898	638,920	1,377,950	1,118,375	1,679,900	6,158,043
Stormwater & Drainage								
Stormwater Management Plan Update	SD-12-006	1	15,000					15,000
Stormwater & Drainage Total			15,000					15,000
GRAND TOTAL			1,880,238	1,107,920	1,460,450	1,118,375	1,683,900	7,250,883

Town of Buchanan, Wisconsin
Buchanan Capital Improvement Plan
 2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Building Improvement Fund								
Hall Pavement Maintenance	GG-12-020	3			7,500			7,500
Town Hall Remodel	GG-15-001	3	40,000					40,000
Building Improvement Fund Total			40,000		7,500			47,500
County								
Culvert Replacement Feldkamp Road (Str.#15)	PW-13-066	4	7,810					7,810
County Total			7,810					7,810
General Fund/Levy								
Copier	GG-07-003	3		9,000				9,000
Wayfinding Signage	GG-08-009	5	2,500					2,500
Municipal Banners	GG-10-018	5	3,000					3,000
Emons Road Pond Park and Trail	PR-08-010	4	5,000	10,000				15,000
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 & Woody Roads	PW-09-042	3		142,920				142,920
Brookhaven Drive (CTH N-East)	PW-11-056	2	80,930					80,930
Pinecrest Blvd (Springfield -Termini) & White Pine	PW-12-058	3			134,210			134,210
Culvert Replacement Feldkamp Road (Str.#15)	PW-13-066	4	7,810					7,810
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
Feldkamp Road (CTH GG to Termini)	PW-16-004	4	4,012					4,012
Maes Court	PW-16-005	4	4,224					4,224
Stormwater Management Plan Update	SD-12-006	1	15,000					15,000
General Fund/Levy Total			223,996	257,920	304,990	250,000	175,275	1,212,181
Previously Allocated Funds								
Comprehensive Plan Update	GG-08-013	1	25,000					25,000
Tennis-Basketball Court Maintenance	PR-11-021	2	53,300					53,300
Previously Allocated Funds Total			78,300					78,300

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt								
Refurbish Engine 2324	FR-15-002	1		375,000				375,000
Town Hall Sign-Marquee	GG-08-014	3		35,000				35,000
Maintenance Facility / Apparatus Room Improvements	GG-14-002	3	163,140					163,140
Town Hall Remodel	GG-15-001	3	230,400					230,400
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
CTH CE & Buchanan Intersection Improvements	PW-07-008	2		60,000				60,000
Fenceline, Farmstead Drives & Creekside Ct	PW-08-023	2	16,731					16,731
Haas Road (CTH ZZ-CTH Z)	PW-08-029	2	216,000					216,000
Red Tail, Falcon, Tree Line, & Nottingham	PW-09-047	3	293,311					293,311
Brookhaven Drive (CTH N-East)	PW-11-056	2	260,550					260,550
Candlelite Way & Adjoining Cul-de-Sacs	PW-13-067	3			150,775			150,775
Fieldside Lane/Court & Kilsdonk Ct.	PW-13-069	3			258,060			258,060
Block Road (Buchanan Road to Comb Lcks) & CdS	PW-14-001	2				518,375		518,375
Emons Road (Eisenhower to Pinecrest) & Eastowne Ct	PW-14-002	2			319,125			319,125
Emons Road (Pinecrest to CTH N)	PW-16-007	2					1,158,625	1,158,625
Proceeds from LT Debt Total			1,180,132	500,000	792,960	518,375	1,158,625	4,150,092
Road Improvement Fund/Levy								
Carols Lane (Creekview-Termini)	PW-08-015	3	24,364					24,364
BruX Road (CTH KK-Termini)	PW-08-018	3	55,503					55,503
Fenceline, Farmstead Drives & Creekside Ct	PW-08-023	2	270,133					270,133
Fox River, Widgeon & Woody 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 & Lavendar 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
Road Improvement Fund/Levy Total			350,000	350,000	350,000	350,000	350,000	1,750,000
Sale of Used Equipment								
Maintenance Truck	PW-07-001	3			5,000			5,000
Sale of Used Equipment Total					5,000			5,000
GRAND TOTAL			1,880,238	1,107,920	1,460,450	1,118,375	1,683,900	7,250,883

Town of Buchanan, Wisconsin
Buchanan Capital Improvement Plan
 2017 thru 2021

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
2017				
Priority 1 Mandatory				
Comprehensive Plan Update	General Government	GG-08-013	1	25,000
Stormwater Management Plan Update	Stormwater & Drainage	SD-12-006	1	15,000
<i>Total for: Priority 1</i>				40,000
Priority 2 High Priority				
Tennis-Basketball Court Maintenance	Parks & Recreation	PR-11-021	2	53,300
Fenceline, Farmstead Drives & Creekside Ct	Roads & Public Works	PW-08-023	2	286,864
Haas Road (CTH ZZ-CTH Z)	Roads & Public Works	PW-08-029	2	216,000
Brookhaven Drive (CTH N-East)	Roads & Public Works	PW-11-056	2	341,480
<i>Total for: Priority 2</i>				897,644
Priority 3 Average Priority				
Maintenance Facility / Apparatus Room Improvements	General Government	GG-14-002	3	163,140
Town Hall Remodel	General Government	GG-15-001	3	270,400
Carols Lane (Creekview-Termini)	Roads & Public Works	PW-08-015	3	24,364
Brux Road (CTH KK-Termini)	Roads & Public Works	PW-08-018	3	55,503
Eisenhower Drive (CTH KK-Theater Way)	Roads & Public Works	PW-09-033	3	101,520
Red Tail, Falcon, Tree Line, & Nottingham	Roads & Public Works	PW-09-047	3	293,311
<i>Total for: Priority 3</i>				908,238
Priority 4 Fairly Low Priority				
Emons Road Pond Park and Trail	Parks & Recreation	PR-08-010	4	5,000
Culvert Replacement Feldkamp Road (Str.#15)	Roads & Public Works	PW-13-066	4	15,620
Feldkamp Road (CTH GG to Termini)	Roads & Public Works	PW-16-004	4	4,012
Maes Court	Roads & Public Works	PW-16-005	4	4,224
<i>Total for: Priority 4</i>				28,856
Priority 5 Low Priority				
Wayfinding Signage	General Government	GG-08-009	5	2,500
Municipal Banners	General Government	GG-10-018	5	3,000
<i>Total for: Priority 5</i>				5,500
Total for 2017				1,880,238

2018				
Priority 1 Mandatory				
Refurbish Engine 2324	Fire & Rescue	FR-15-002	1	375,000
<i>Total for: Priority 1</i>				375,000
Priority 2 High Priority				
CTH CE & Buchanan Intersection Improvements	Roads & Public Works	PW-07-008	2	60,000
<i>Total for: Priority 2</i>				60,000

Project Name	Department	Project #	Priority	Project Cost
Priority 3 Average Priority				
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
Fox River, Widgeon & Woodly Roads	Roads & Public Works	PW-09-042	3	258,060
Van Handel Drive (Saratoga south to Hank)	Roads & Public Works	PW-14-003	3	207,080
<i>Total for: Priority 3</i>				575,140
Priority 4 Fairly Low Priority				
Emons Road Pond Park and Trail	Parks & Recreation	PR-08-010	4	10,000
Hickory Park Trail	Parks & Recreation	PR-13-023	4	30,000
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>				97,780
Total for 2018				1,107,920

2019

Priority 2 High Priority				
Emons Road (Eisenhower to Pinecrest) & Eastowne Ct	Roads & Public Works	PW-14-002	2	319,125
<i>Total for: Priority 2</i>				319,125
Priority 3 Average Priority				
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	134,210
Candlelite Way & Adjoining Cul-de-Sacs	Roads & Public Works	PW-13-067	3	382,005
Fieldside Lane/Court & Kilsdonk Ct.	Roads & Public Works	PW-13-069	3	258,060
Valleywood Ln (Candlelite to Marion)	Roads & Public Works	PW-16-006	3	118,770
<i>Total for: Priority 3</i>				1,066,325
Priority 4 Fairly Low Priority				
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
Total for 2019				1,460,450

2020

Priority 2 High Priority				
Block Road (Buchanan Road to Comb Lcks) & CdS	Roads & Public Works	PW-14-001	2	1,118,375
<i>Total for: Priority 2</i>				1,118,375
Total for 2020				1,118,375

2021

Priority 2 High Priority				
Emons Road (Pinecrest to CTH N)	Roads & Public Works	PW-16-007	2	1,158,625
<i>Total for: Priority 2</i>				1,158,625

Priority 3 Average Priority

Project Name	Department	Project #	Priority	Project Cost
Allison Drive Historic Bridge	Parks & Recreation	PR-10-018	3	4,000
Frontier Drive	Roads & Public Works	PW-16-001	3	129,030
Just About Lane & Lavendar Lane	Roads & Public Works	PW-16-002	3	206,520
Woodstock Lane & Northbrook Court	Roads & Public Works	PW-16-003	3	185,725
			<i>Total for: Priority 3</i>	525,275
	Total for 2021			1,683,900
GRAND TOTAL				7,250,883

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

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Fire & Rescue

Contact Fire Chief

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

Type Equipment

Useful Life 25 years

Category Vehicles

Priority 1 Mandatory

Status Active

Description

Total Project Cost: \$375,000

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	2017	2018	2019	2020	2021	Total
Vehicles/Machinery		375,000				375,000
Total		375,000				375,000

Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt		375,000				375,000
Total		375,000				375,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department General Government

Contact Administrator

Type Equipment

Useful Life 5-10 years

Category Office Technology

Priority 3 Average Priority

Status Active

Total Project Cost: \$17,500

Project #	GG-07-003
Project Name	Copier

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	2017	2018	2019	2020	2021	Total
Equip/Furnishings		9,000				9,000
Total		9,000				9,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy		9,000				9,000
Total		9,000				9,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department General Government

Contact Administrator

Type Unassigned

Useful Life 15 years

Category Unassigned

Priority 5 Low Priority

Status Active

Total Project Cost: \$4,715

Project #	GG-08-009
Project Name	Wayfinding Signage

Description

Wayfinding signage signs in coordination with the Fox Cities Wayfinding Signage Plan. Two signs were installed in 2010, with grant support. Request is for the installation of two additional signs.

Justification

To better identify the Town of Buchanan and create an identity. Coordination with the region to improve wayfinding for visitors. Town Board completed a thorough review in 2010 of signage options. Convention & Visitors Bureau is supportive of additional sign installation by the Town. Most Heart of the Valley communities have completed the project. Project is also identified in the Town Economic Development Strategy 2013 as a project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	2,500					2,500
Total	2,500					2,500
Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy	2,500					2,500
Total	2,500					2,500

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department General Government

Contact Administrator

Type Unassigned

Useful Life 10 years

Category Planning-Engineering

Priority 1 Mandatory

Status Active

Total Project Cost: \$25,000

Project #	GG-08-013
Project Name	Comprehensive Plan Update

Description	
Update of Comprehensive Plan, originally adopted in 2007.	

Justification	
Update is required by state statute every 10 years. Consultant will likely be needed to complete update. East Central Wisconsin Regional Planning Commission to be contacted about completing the process as a Technical Assistance project. Process used will be similar to that of when the plan was initially developed.	

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult	25,000					25,000
Total	25,000					25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Previously Allocated Funds	25,000					25,000
Total	25,000					25,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department General Government

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

Total Project Cost: \$35,000

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	2017	2018	2019	2020	2021	Total
Equip/Furnishings		35,000				35,000
Total		35,000				35,000
Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt		35,000				35,000
Total		35,000				35,000

Project # GG-08-014

Project Name Town Hall Sign-Marquee



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department General Government

Contact Administrator/PC

Project #	GG-10-018
Project Name	Municipal Banners

Type Unassigned

Useful Life 5-10 years

Category Unassigned

Priority 5 Low Priority

Status Active

Description

Total Project Cost: \$9,000

Street pole municipal sign banners. Banners include the Town logo and state "Welcome to the Town of Buchanan".

Justification

Project was reviewed and quotes received by the Town Plan Commission. Banners are an effort to further promote the Town of Buchanan and improve the aesthetics of our commercial areas. Project identified in Town Economic Development Strategy 2013. Graphic for banner has been selected by the Plan Commission. Initial quote and material sample provided by Appleton Sign (2010).
 Would not plan for completion until after CTH CE/Van Roy/Eisenhower project in 2015.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Furnishings	3,000					3,000
Total	3,000					3,000
Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy	3,000					3,000
Total	3,000					3,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department General Government

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

Description

Total Project Cost: \$12,500

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.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			7,500			7,500
Total			7,500			7,500
Funding Sources	2017	2018	2019	2020	2021	Total
Building Improvement Fund			7,500			7,500
Total			7,500			7,500

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department General Government

Contact Administrator

Type Improvement

Useful Life Unknown

Category Buildings

Priority 3 Average Priority

Status Active

Total Project Cost: \$163,140

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

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).

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	163,140					163,140
Total	163,140					163,140
Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt	163,140					163,140
Total	163,140					163,140

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department General Government

Contact Administrator

Project # GG-15-001
Project Name Town Hall Remodel

Type Improvement

Useful Life 20 years

Category Buildings

Priority 3 Average Priority

Status Active

Total Project Cost: \$270,400

Description

Remodel and reconfigure front office reception area to improve security, visibility, office furniture, windows, flooring, etc.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	270,400					270,400
Total	270,400					270,400
Funding Sources	2017	2018	2019	2020	2021	Total
Building Improvement Fund	40,000					40,000
Proceeds from LT Debt	230,400					230,400
Total	270,400					270,400

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Parks & Recreation

Contact Administrator

Type Improvement

Useful Life 15 years

Category Park: Miscellaneous

Priority 4 Fairly Low Priority

Status Active

Total Project Cost: \$80,000

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

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.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult	5,000					5,000
Land Acquisition		10,000				10,000
Construction/Maintenance			50,000			50,000
Equip/Furnishings			15,000			15,000
Total	5,000	10,000	65,000			80,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy	5,000	10,000				15,000
Proceeds from LT Debt			65,000			65,000
Total	5,000	10,000	65,000			80,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Parks & Recreation

Contact Administrator

Type Improvement

Useful Life 20 years

Category Park: Springfield Park

Priority 4 Fairly Low Priority

Status Active

Total Project Cost: \$10,000

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

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	2017	2018	2019	2020	2021	Total
Construction/Maintenance			10,000			10,000
Total			10,000			10,000
Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy			10,000			10,000
Total			10,000			10,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Parks & Recreation

Contact Administrator

Type Improvement

Useful Life 40 years

Category Park: Miscellaneous

Priority 3 Average Priority

Status Active

Total Project Cost: \$29,000

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

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	2017	2018	2019	2020	2021	Total
Planning/Design/Consult					4,000	4,000
Total					4,000	4,000
Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy					4,000	4,000
Total					4,000	4,000

Project # PR-10-018

Project Name Allison Drive Historic Bridge



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Parks & Recreation
 Contact Administrator/Maint.
 Type Maintenance
 Useful Life 10-15 years
 Category Park: Miscellaneous
 Priority 2 High Priority
 Status Active

Project #	PR-11-021
Project Name	Tennis-Basketball Court Maintenance

Total Project Cost: \$53,300

Description

Maintenance of all tennis and basketball courts, for all parks. To include power washing, crackfilling, necessary patching and painting. Work to be completed by a contractor.

Justification

Court cracks and surface imperfections are increasing. Some low spots on courts holding water. Deferral of maintenance will lead to higher maintenance costs in the near future. Contractors have advised that waiting any further to complete maintenance will increase cost estimates.

All courts were last maintained professionally in 2003 for a total cost of approximately \$16,000. Planned completion of Town Hall Park first, Springfield Park second and Hickory Park third based on level of need. Estimates received in 2011 from two vendors.

Board cut recommended funding for maintenance from 2013 budget.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	53,300					53,300
Total	53,300					53,300
Funding Sources	2017	2018	2019	2020	2021	Total
Previously Allocated Funds	53,300					53,300
Total	53,300					53,300

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Parks & Recreation

Contact Administrator

Type Improvement

Useful Life 30 years

Category Park: Trails

Priority 4 Fairly Low Priority

Status Active

Total Project Cost: \$30,000

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

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	2017	2018	2019	2020	2021	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt		30,000				30,000
Total		30,000				30,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Parks & Recreation

Contact Administrator

Type Improvement

Useful Life 10-15 years

Category Park: Hickory Park

Priority 3 Average Priority

Status Active

Total Project Cost: \$10,000

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

Description	Upgrade and improvements to the Hickory Park sand volleyball court area.
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Justification	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.
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Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy		10,000				10,000
Total		10,000				10,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

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

Description

Total Project Cost: \$65,000

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	2017	2018	2019	2020	2021	Total
Equip/Furnishings			65,000			65,000
Total			65,000			65,000
Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy			60,000			60,000
Sale of Used Equipment			5,000			5,000
Total			65,000			65,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/County

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Priority 2 High Priority

Status Active

Total Project Cost: \$63,167

Project #	PW-07-008
Project Name	CTH CE & Buchanan Intersection Improvements

Description

Intersection control study for CTH CE and Buchanan Road was completed in January 2009. Tentative agreement is to monitor the intersection and focus on other CTH CE intersections as the priority. CE/Debruin roundabout construction scheduled for 2016.

If completed, the desired project would include a partial median closure with slotted left turns allowed. Total project cost estimated at \$240,000. Assumes County pays for 1/2 of project and then funding is split between Buchanan and Combined Locks. Opportunity for grant funding is very limited because of low crash rating. Project last reviewed with Outagamie County in April, 2013.

Justification

Intersection designated as a concern due to traffic counts and accident history (near misses). See Intersection Control Study for more information. School District has altered bus routes for the intersection to avoid crossing all four lanes.

Project is listed in the Transportation Improvement Program (TIP) for the Fox Cities and Oshkosh Urbanized Area.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000
Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt		60,000				60,000
Total		60,000				60,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Project # PW-08-015
 Project Name Carols Lane (Creekview-Termini)

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 3 Average Priority

Status Active

Total Project Cost: \$24,364

Description

Paved in 1980; Section Length: 370 LF; Road Width: 22'

Carols Lane, located north of Creekview Lane. Low volume dead end road.

Reclamation & resurfacing of asphalt pavement.

Justification

2015 PASER rating: 3

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult	3,748					3,748
Construction/Maintenance	20,616					20,616
Total	24,364					24,364

Funding Sources	2017	2018	2019	2020	2021	Total
Road Improvement Fund/Levy	24,364					24,364
Total	24,364					24,364

Project #	PW-08-015
Project Name	Carols Lane (Creekview-Termini)



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Project # PW-08-018
 Project Name Brux Road (CTH KK-Termini)

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 3 Average Priority

Status Active

Total Project Cost: \$55,503

Description

Paved in 1995; Section Length: 845 LF; Road Width: 22'

Located north of County Road KK just west of County Road N. Low volume dead end road.

Reclamation & resurfacing of asphalt pavement.

Justification

2015 PASER rating: 3

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult	8,539					8,539
Construction/Maintenance	46,964					46,964
Total	55,503					55,503

Funding Sources	2017	2018	2019	2020	2021	Total
Road Improvement Fund/Levy	55,503					55,503
Total	55,503					55,503

Project # PW-08-018
Project Name Brux Road (CTH KK-Termini)



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Project #	PW-08-023
Project Name	Fenceline, Farmstead Drives & Creekside Ct

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 2 High Priority

Status Active

Total Project Cost: \$286,864

Description

Paved in 1995;

Project Section Lengths & Road Widths:
 Creekside Court: 792 LF; Road Width: 22'
 Fenceline Drive: 475 LF; Road Width: 24'
 Farmstead Drive: 1795 LF; Road Width: 24'
 Woodstock Ln: 317 LF; Road Width: 22'
 Total Project Length: 3,379

Reclamation and resurfacing of asphalt pavement. Base patch repairs where necessary.

Justification

There is severe cracking and potholes. Some areas show complete pavement and base failure.

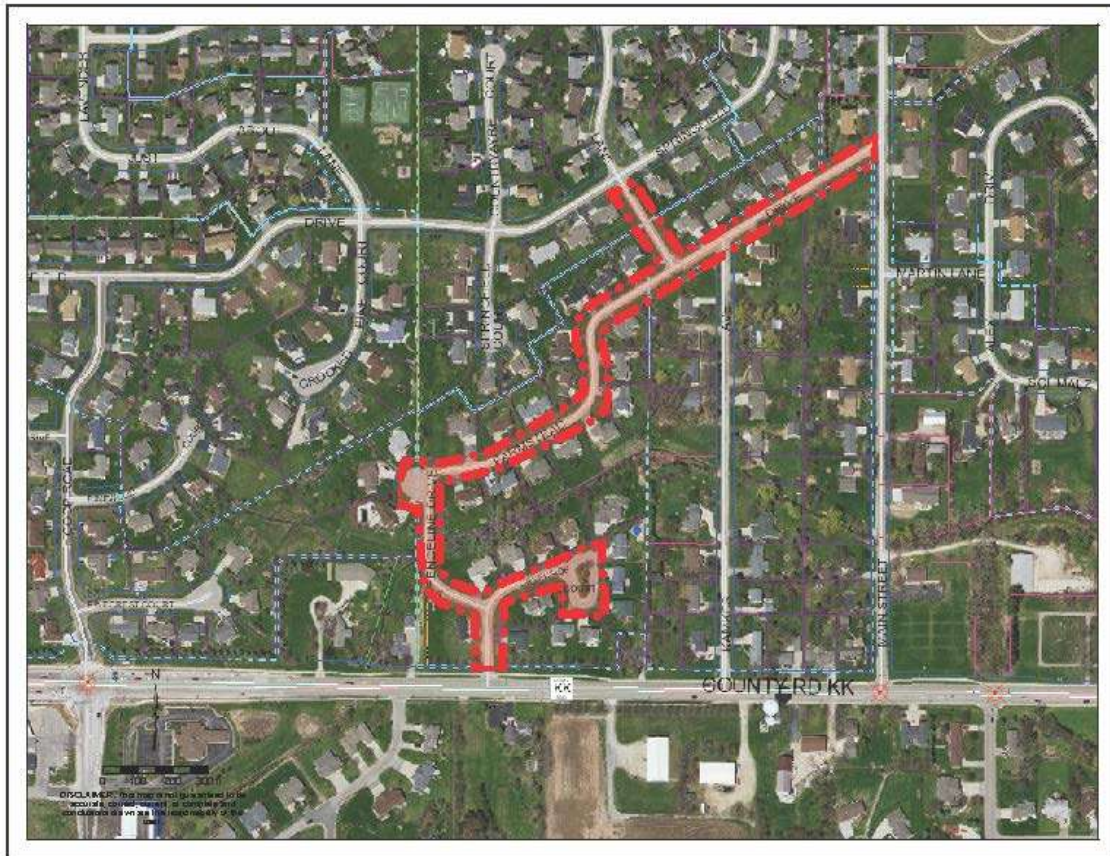
PASER:
 Creekside Court: 4
 Fenceline Drive: 3
 Farmstead Drive: 4
 Woodstock Ln: 4

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult	44,133					44,133
Construction/Maintenance	242,731					242,731
Total	286,864					286,864

Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt	16,731					16,731
Road Improvement Fund/Levy	270,133					270,133
Total	286,864					286,864

Project # PW-08-023

Project Name Fenceline, Farmstead Drives & Creekside Ct



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/County

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Priority 2 High Priority

Status Active

Total Project Cost: \$230,000

Project #	PW-08-029
Project Name	Haas Road (CTH ZZ-CTH Z)

Description

Paved in 1978; Section Length: 2323 LF; Road Width: 22'

Full reconstruction recommended by engineer due to poor road base, estimate of \$280,000 provided in 2011. Jurisdictional transfer of the roadway approved with Outagamie County, proposed cost share for project is shown (11/15). Construction planned for 2017.

Town portion of road located to the south of CTH Z paved jointly with City of Kaukauna in 2009. Road agreement in place for any future annexation.

Justification

2015 PASER rating: 4

Roadway is in very poor condition and requires continual maintenance to address issues.

Project funding as listed assumes that jurisdictional transfer project is pursued in coordination with Outagamie County.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	216,000					216,000
Total	216,000					216,000
Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt	216,000					216,000
Total	216,000					216,000

Buchanan Capital Improvement Plan

2017 thru 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/County

Project # PW-08-029

Project Name Haas Road (CTH ZZ-CTH Z)



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works
 Contact Administrator/Engineer
 Type Maintenance
 Useful Life 30 years
 Category Street Mill/Overlay
 Priority 3 Average Priority
 Status Active

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

Total Project Cost: \$103,980

Description
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.

Justification
2015 PASER ratings: 6 (Holly Lane) 5 (Juneberry Ct)

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult			13,145			13,145
Construction/Maintenance			87,635			87,635
Total			100,780			100,780

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy			100,780			100,780
Total			100,780			100,780

Project # PW-09-031

Project Name Holly Lane & Juneberry Court



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works
 Contact Administrator/Engineer
 Type Maintenance
 Useful Life 10 years
 Category Street Maint-Patching/Wedgin
 Priority 3 Average Priority
 Status Active

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

Description	Total Project Cost: \$60,000
<p>Paved in 2004;</p> <p>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</p> <p>Located north of County Road KK just west of Eisenhower Drive. Medium volume road with heavy truck traffic servicing industrial/commercial properties.</p> <p>Cold mix wedging w/ Chip Seal. Base patching where necessary. Shouldering.</p>	

Justification
<p>2015 PASER Rating: 6</p> <p>Highly travelled road with heavy truck traffic. Main road within commercial/industrial area.</p>

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		56,000				56,000
Total		56,000				56,000
Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy		56,000				56,000
Total		56,000				56,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works
 Contact Administrator/Engineer
 Type Maintenance
 Useful Life 10 years
 Category Street Maint-Patching/Wedgin
 Priority 3 Average Priority
 Status Active

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

Total Project Cost: \$101,520

Description
<p>Paved in 2000;</p> <p>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</p> <p>Highly travelled road, some heavy truck traffic, primary commercial corridor.</p> <p>Cold mix wedging w/ Chip Seal. Base patching where necessary. Shouldering.</p> <p>Crackfill from KK to Springfield completed in 2012. Crackfill of the rest of the road to be completed in 2015.</p> <p>Pavement maintenance (as was recommended by Outagamie County):</p> <ul style="list-style-type: none"> - grader patching bad areas, shoulder improvements, chipseal, pavement markings - possible turn lane additions - Estimates do not include paving

Justification
<p>2015 PASER Rating: 6</p> <p>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.</p>

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	101,520					101,520
Total	101,520					101,520
Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy	101,520					101,520
Total	101,520					101,520

Project # PW-09-033

Project Name Eisenhower Drive (CTH KK-Theater Way)



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 3 Average Priority

Status Active

Total Project Cost: \$258,060

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

Description
<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'; Widgeon Rd: Paved in 1997; Section Length: 422 LF; Road Width: 22' Total Section Lengths: 2640 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>

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

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult		33,660				33,660
Construction/Maintenance		224,400				224,400
Total		258,060				258,060

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy		142,920				142,920
Road Improvement Fund/Levy		115,140				115,140
Total		258,060				258,060

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Project # PW-09-042

Project Name Fox River, Widgeon & Woody Roads



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works
 Contact Administrator/Engineer
 Type Maintenance
 Useful Life 10 years
 Category Street Maint-Patching/Wedgin
 Priority 4 Fairly Low Priority
 Status Active

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

Description Total Project Cost: \$27,780
 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

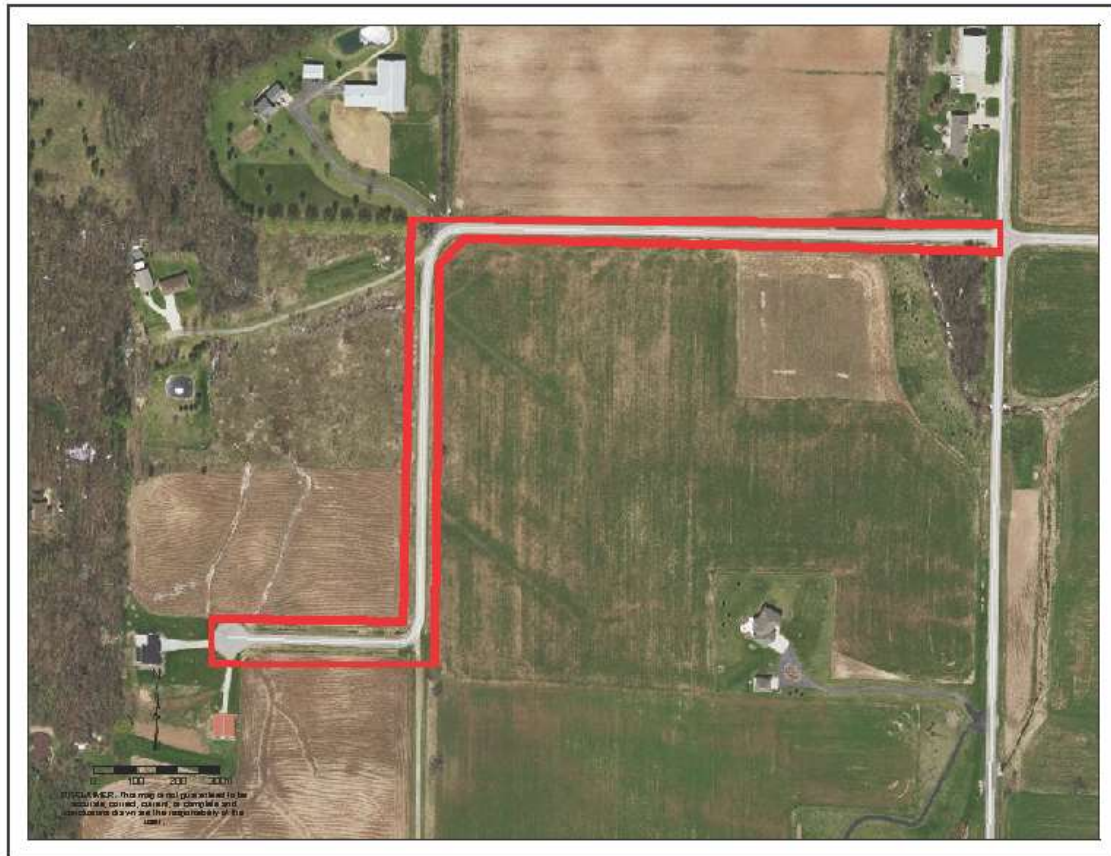
 Grader patching and chip seal. Limited use road, only access to 4 residences. Primarily used for agricultural access.

Justification
 2015 PASER ratings: 3-4

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		27,780				27,780
Total		27,780				27,780

Funding Sources	2017	2018	2019	2020	2021	Total
Road Improvement Fund/Levy		27,780				27,780
Total		27,780				27,780

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



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 3 Average Priority

Status Active

Total Project Cost: \$293,311

Project #	PW-09-047
Project Name	Red Tail, Falcon, Tree Line, & Nottingham

Description
<p>Project Section Lengths & Road Widths: Red Tail Lane: Paved 1995; 1,848/LF; Width: 22' Red Tail Court: Paved 1995; 317 LF; Width: 22' Falcon Court: Paved 1993; 370 LF; Width 22' Tree Line Court: Paved 1993; 422 LF; Width 22' Nottingham Rd: Paved 1995; 317 LF; Width 22' Total Project Length: 3274 LF</p> <p>Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.</p>

Justification
PASER Ratings between 3-4.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult	45,125					45,125
Construction/Maintenance	248,186					248,186
Total	293,311					293,311

Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt	293,311					293,311
Total	293,311					293,311

Project # PW-09-047

Project Name Red Tail, Falcon, Tree Line, & Nottingham



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Project #	PW-11-056
Project Name	Brookhaven Drive (CTH N-East)

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 2 High Priority

Status Active

Total Project Cost: \$341,480

Description
<p>Project Section Lengths & Road Widths: Brookhaven Dr (CTH N to Termini): Paved 1995; 2323/LF; Width: 22' Brookhaven Court: Paved 1993; 317 LF; Width: 20' Total Project Length: 2640 LF</p> <p>Project Includes: Full road reconstruction, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.</p> <p>0.47 miles (2,495lf) - Paved in 1995</p> <p>Pulverize and pave.</p>

Justification
<p>2015 PASER rating: 3</p> <p>Road is beyond basic maintenance for improvements, drainage review of area also necessary.</p>

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult	52,535					52,535
Construction/Maintenance	288,945					288,945
Total	341,480					341,480

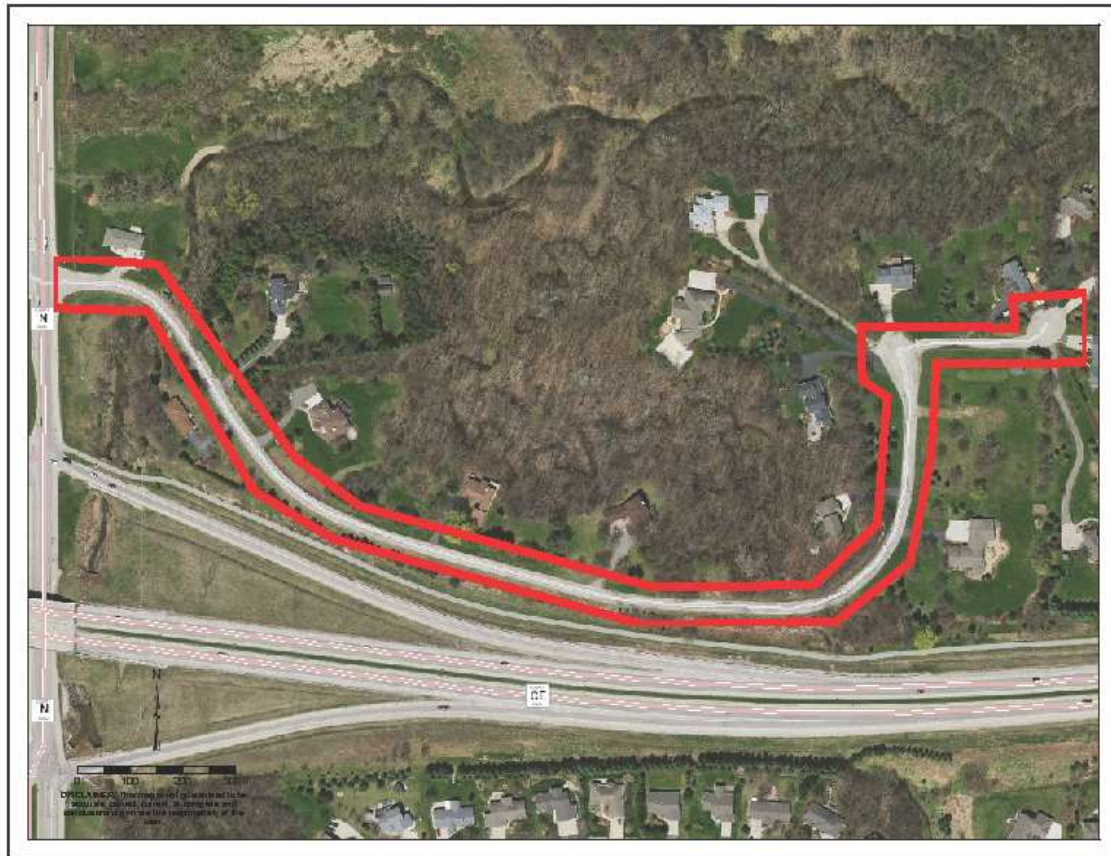
Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy	80,930					80,930
Proceeds from LT Debt	260,550					260,550
Total	341,480					341,480

Buchanan Capital Improvement Plan
Town of Buchanan, Wisconsin

2017 *thru* 2021

Department Roads & Public Works
Contact Administrator/Engineer

Project # PW-11-056
Project Name Brookhaven Drive (CTH N-East)



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

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

Total Project Cost: \$134,210

Description

Project Section Information:
 Pinecrest Blvd (Springfield Drive to Termini): Paved in 1995; PASER 4; 1,056/LF; Width 22'
 White Pine Drive paved in 1995; PASER 5; 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.

Justification

2015 PASER rating: 4-5

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult			17,505			17,505
Construction/Maintenance			116,705			116,705
Total			134,210			134,210

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy			134,210			134,210
Total			134,210			134,210

Project # PW-12-058

Project Name Pinecrest Blvd (Springfield -Termini) & White Pine



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Type Improvement

Useful Life 40 years

Category Culvert/Bridge

Priority 4 Fairly Low Priority

Status Active

Total Project Cost: \$15,620

Project #	PW-13-066
Project Name	Culvert Replacement Feldkamp Road (Str.#15)

Description	
Replacement of culvert on Feldkamp Road (500' west of CTH GG).	

Justification	
Identified as the #8 culvert improvement project in the Town's 2012 Culvert Inspections report from the Town Engineer.	
Project includes replacement of one culvert, 36' length and 44" height. See 2012 inspection report for details on issues and need for replacement.	
Eligible for County Bridge Aid funding.	

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	15,620					15,620
Total	15,620					15,620

Funding Sources	2017	2018	2019	2020	2021	Total
County	7,810					7,810
General Fund/Levy	7,810					7,810
Total	15,620					15,620

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

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: \$382,005

Description

Project Section Information:
 Candlelite Way: Paved: 1993; PASER: 4; 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
 Oakmeadow Ct: Paved in 1995; PASER 5; 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

2015 PASER ratings: 4-5

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult			49,825			49,825
Construction/Maintenance			332,180			332,180
Total			382,005			382,005
Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt			150,775			150,775
Road Improvement Fund/Levy			231,230			231,230
Total			382,005			382,005

Project # PW-13-067

Project Name Candlelite Way & Adjoining Cul-de-Sacs



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works
 Contact Administrator/Engineer
 Type Improvement
 Useful Life 10 years
 Category Street Maint-Patching/Wedgin
 Priority 4 Fairly Low Priority
 Status Active

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

Description Total Project Cost: \$30,000
 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	2017	2018	2019	2020	2021	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000
Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy		30,000				30,000
Total		30,000				30,000

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 3 Average Priority

Status Active

Total Project Cost: \$258,060

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

Description
<p>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 4; 634/LF; 22' Width</p> <p>Total Project Length: 2,640/LF</p> <p>Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.</p>

Justification
2015 PASER rating: 4

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult			33,660			33,660
Construction/Maintenance			224,400			224,400
Total			258,060			258,060

Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt			258,060			258,060
Total			258,060			258,060

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



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Priority 2 High Priority

Status Active

Total Project Cost: \$1,118,375

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

Description
<p>Project Sections Lengths Block Road (Buchanan Rd to Comb Locks Border): Paved in 1984 w/ Chip seal in 2016; 2015 PASER ratings: 4-5; 6,811/LF</p> <p>Adjoining Cul-de-Sacs included: Clover Downs Court: Paved in 1997; PASER 5; 633/LF {Reclamation} Meadowbreeze Court: Paved in 1994; PASER 4; 317/LF {Reclamation} Gillan Court: Paved in 1995; PASER 5; 475/LF {Reclamation}</p> <p>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.</p> <p>Preliminary engineering evaluation of both areas for drainage improvements and road repairs was completed in 2011 as part of Comprehensive Drainage Study.</p> <p>Project includes: Full road reconstruction on Block Road and pavement reclamation, base patch repairs, ditching as identified.</p>

Justification
<p>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.</p> <p>Project as listed does not include ped/bike/storm sewer improvements. Per Town Board action 2015.</p> <p>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.</p> <p>Estimates assume Town pays 100% of project costs.</p>

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult				145,875		145,875
Construction/Maintenance				972,500		972,500
Total				1,118,375		1,118,375
Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy				250,000		250,000
Proceeds from LT Debt				518,375		518,375
Road Improvement Fund/Levy				350,000		350,000
Total				1,118,375		1,118,375

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

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

Priority 2 High Priority

Status Active

Total Project Cost: \$319,125

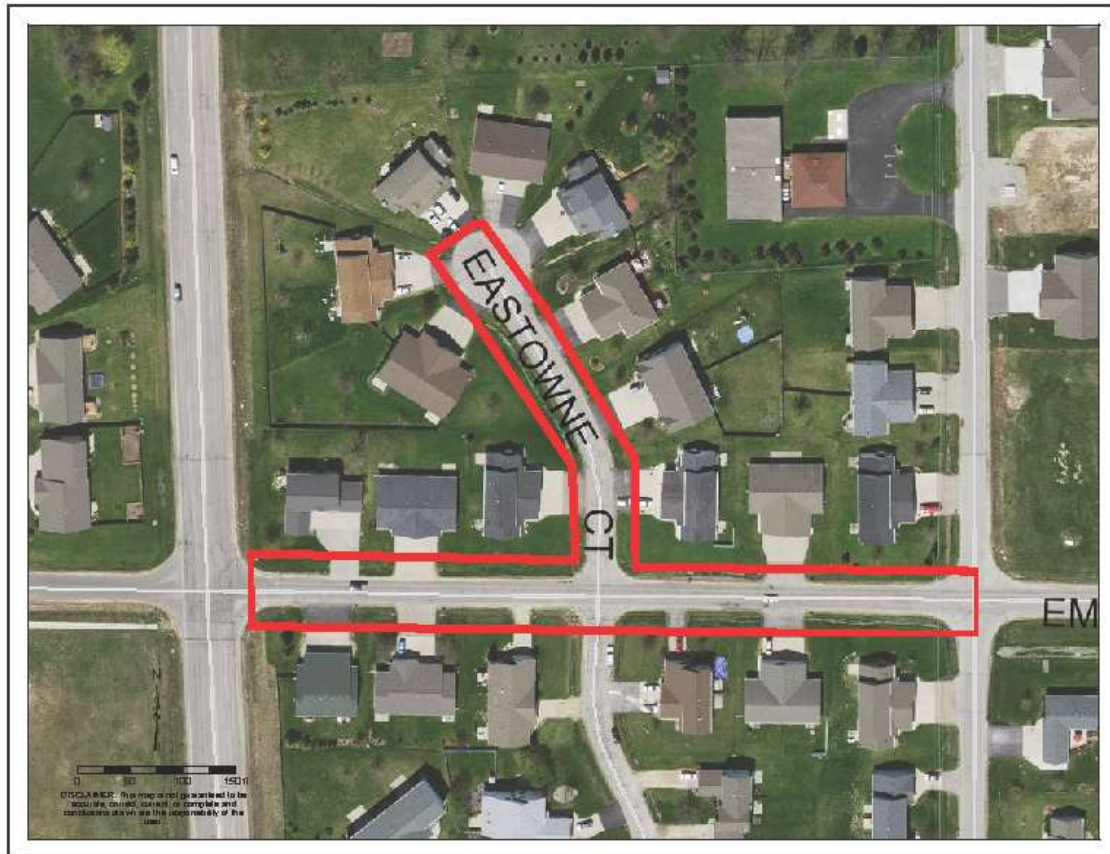
Description
Project Sections Lengths Emons Road (Eisenhower to Pinecrest Blvd): Paved in 2001 w/ grader patch in 2015; 2015 PASER ratings: 4-5; 740 LF; 24' Width Eastowne Court: Paved in 1997; 2015 PASER: 5; 370 LF; 22' Width Project includes: Full road reconstruction/urbanization on Emons Road (Ped/Bike) 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. Eastowne 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	2017	2018	2019	2020	2021	Total
Planning/Design/Consult			41,625			41,625
Construction/Maintenance			277,500			277,500
Total			319,125			319,125
Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt			319,125			319,125
Total			319,125			319,125

Project # PW-14-002

Project Name Emons Road (Eisenhower to Pinecrest) & Eastowne Ct



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

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

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	2017	2018	2019	2020	2021	Total
Planning/Design/Consult		27,010				27,010
Construction/Maintenance		180,070				180,070
Total		207,080				207,080
Funding Sources	2017	2018	2019	2020	2021	Total
Road Improvement Fund/Levy		207,080				207,080
Total		207,080				207,080

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

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

Total Project Cost: \$129,030

Description

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.

Justification

2015 PASER: 4

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult					16,830	16,830
Construction/Maintenance					112,200	112,200
Total					129,030	129,030

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy					129,030	129,030
Total					129,030	129,030

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Project #	PW-16-001
Project Name	Frontier Drive



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

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

Type Improvement

Useful Life 30 years

Category Street Reclamation

Priority 3 Average Priority

Status Active

Total Project Cost: \$206,520

Description
<p>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</p> <p>Total Project Length: 2,112/LF</p> <p>Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.</p>

Justification
2015 PASER: 4

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult					27,000	27,000
Construction/Maintenance					179,520	179,520
Total					206,520	206,520

Funding Sources	2017	2018	2019	2020	2021	Total
Road Improvement Fund/Levy					206,520	206,520
Total					206,520	206,520

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

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

Total Project Cost: \$185,725

Description
<p>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</p> <p>Total Project Length: 1,900 LF</p> <p>Project currently includes: pavement reclamation, road base patch repairs, ditching, culvert repair/replacement, bituminous asphalt pavement and gravel shoulders.</p>

Justification
2015 PASER: 4

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult					24,225	24,225
Construction/Maintenance					161,500	161,500
Total					185,725	185,725

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy					42,245	42,245
Road Improvement Fund/Levy					143,480	143,480
Total					185,725	185,725

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



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works
 Contact Administrator/Engineer
 Type Maintenance
 Useful Life 10 years
 Category Street Maint-Patching/Wedgin
 Priority 4 Fairly Low Priority
 Status Active
 Total Project Cost: \$4,012

Project #	PW-16-004
Project Name	Feldkamp Road (CTH GG to Termini)

Description
Project Section Lengths: Feldkamp Road: Paved in 1979, PASER 3; 1003/LF; 16' Width
Project currently includes: Pavement patching/wedging and single chip seal.

Justification
2015 PASER: 3

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	4,012					4,012
Total	4,012					4,012

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy	4,012					4,012
Total	4,012					4,012

Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works

Contact Administrator/Engineer

Project # PW-16-004

Project Name Feldkamp Road (CTH GG to Termini)



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works
 Contact Administrator/Engineer
 Type Maintenance
 Useful Life 10 years
 Category Street Maint-Patching/Wedgin
 Priority 4 Fairly Low Priority
 Status Active

Project #	PW-16-005
Project Name	Maes Court

Total Project Cost: \$4,224

Description
Project Section Lengths: Maes Court: Paved in 1999, PASER 4; 528/LF; 28' Width
Project currently includes: Pavement patching/wedging and single chip seal.

Justification
2015 PASER: 4

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	4,224					4,224
Total	4,224					4,224

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy	4,224					4,224
Total	4,224					4,224

Project # PW-16-005

Project Name Maes Court



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works
 Contact Administrator/Engineer
 Type Improvement
 Useful Life 30 years
 Category Street Reclamation
 Priority 3 Average Priority
 Status Active

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

Total Project Cost: \$118,770

Description

Project Section Lengths:
 Valleywood Lane (Candlelite to Marion): Paved in 2004, PASER 3-4; 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

2015 PASER: 3-4

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult			15,495			15,495
Construction/Maintenance			103,275			103,275
Total			118,770			118,770

Funding Sources	2017	2018	2019	2020	2021	Total
Road Improvement Fund/Levy			118,770			118,770
Total			118,770			118,770

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



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Roads & Public Works
 Contact Administrator/Engineer
 Type Improvement
 Useful Life 30 years
 Category Street Reconstruction
 Priority 2 High Priority
 Status Active

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

Total Project Cost: \$1,158,625

Description
Project Sections Lengths Emons Road: Paved in 2001-02; PASER ratings: 5-6 & 8; 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	2017	2018	2019	2020	2021	Total
Planning/Design/Consult					151,125	151,125
Construction/Maintenance					1,007,500	1,007,500
Total					1,158,625	1,158,625

Funding Sources	2017	2018	2019	2020	2021	Total
Proceeds from LT Debt					1,158,625	1,158,625
Total					1,158,625	1,158,625

Project # PW-16-007

Project Name Emons Road (Pinecrest to CTH N)



Buchanan Capital Improvement Plan

2017 *thru* 2021

Town of Buchanan, Wisconsin

Department Stormwater & Drainage

Contact Administrator/Engineer

Type Unassigned

Useful Life 10 years

Category Planning-Engineering

Priority 1 Mandatory

Status Active

Total Project Cost: \$15,000

Project #	SD-12-006
Project Name	Stormwater Management Plan Update

Description	
Update to the Town's existing Stormwater Management Plan. More research is required.	

Justification	
Plan update is anticipated will be necessary or required with a new MS4 permit and necessary to assist in meeting any TMDL requirements in the future.	

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design/Consult	15,000					15,000
Total	15,000					15,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund/Levy	15,000					15,000
Total	15,000					15,000