

Town of Buchanan

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N178 County Road N  
Appleton, WI 54915  
[www.townofbuchanan.org](http://www.townofbuchanan.org)

# TOWN OF BUCHANAN

## 2014 BUDGET



*Adopted by Town Board on November 19, 2013*

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# TOWN OF BUCHANAN 2014 ADOPTED BUDGET

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**Appendices**

Appendix A: Town Organizational Chart  
 Appendix B: Budget and Financing Policies  
 Appendix C: Town of Buchanan Vision & Goals

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## TOWN BOARD

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Mark McAndrews, Chairperson (Term expires April 2015)  
Karen Lawrence, Supervisor I (Term expires April 2015)  
Kalen Cornette, Supervisor II (Term expires April 2014)  
Chuck Kavanaugh, Supervisor III (Term expires April 2015)  
Brian Starszak, Supervisor IV (Term expires April 2014)

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## PLAN COMMISSION

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Jerry Wallenfang, Chairperson  
Mark McAndrews  
Kalen Cornette  
John Hoffmann  
Jim Van Stippen  
Mary Van Wychen  
Jon Lamers

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## BOARD OF ADJUSTMENT

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Jerry Wallenfang  
Justin Hansen  
Kenneth Rottier

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## BOARD OF REVIEW

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Mark McAndrews  
Karen Lawrence  
Kalen Cornette  
Chuck Kavanaugh  
Brian Starszak  
Jerry Wallenfang  
Alan Lamers

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

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**TOWN STAFF**

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**Administration**

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

**Assessor**

Accurate Appraisal, LLC

**Attorney**

Paul Cornett; Van Hoof, Van Hoof &  
Cornett

**Buchanan Sheriff's Deputies**

Paul Langenberg, Deputy  
Clint Kriewaldt, Deputy  
Jim Burke, Deputy  
Troy Janda, Deputy

**Building Inspector**

Paul Hermes

**Emergency Services**

Rick Schroeder, Fire Chief  
Lisa Van Schyndel, EMS Chief &  
Emergency Management Coordinator

**Engineer**

Cedar Corporation

**Maintenance**

Rick Franzke, Maintenance Worker  
Vacant, Maintenance Worker

## TOWN VISION

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The vision for the Town of Buchanan was identified in the Town's 2007 Comprehensive Plan and continues to serve as an overall community vision.

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

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

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

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

## BACKGROUND & GENERAL INFORMATION

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### INFORMATION, STATISTICS & DEMOGRAPHICS

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#### General

- Established 1858
- Area in square miles: 18.4
- Population: 6,755 (2010 Census), 6,912 (WDOA 2013 Estimate)
- 2025 population projection: 11,147 (WDOA)
- Town Board: 5 members; Plan Commission 7 members
- Full-Time employees: 2; Part-Time employees: 4.0; Seasonal employees: 1

#### Finance

- 2014 total budget: \$2,357,043
- 2014 (budget year) Town tax rate: \$2.63/\$1,000 valuation
- 2014 (budget year) total assessed valuation: \$579,558,900
- 2014 (budget year) Town tax levy: \$1,523,843
- Total G.O. debt: \$515,000
- Net New Construction (2012-2013): 0.701%

#### Public Safety

- Volunteer fire department (Buchanan Fire & Rescue)
- Number of volunteer firefighters: 35
- Volunteer EMS squad
- Number of volunteer EMS squad members: 8
- 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](http://www.townofbuchanan.org)).

## LOCATION

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The Town of Buchanan is located in the southeastern portion of Outagamie County, Wisconsin and is a unique blend of rural and urban development. Buchanan shares a common boundary with the communities of Appleton, Kimberly, Kaukauna, Combined Locks and the Towns of Harrison, 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 Official Map in January 2010 detailing existing and planned roads and transportation features. Town maps, including the Official Map, and maps included in the Town's 2007 Comprehensive Plan are available on the Town website.

## BUCHANAN TOWN GOVERNMENT

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



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 Town of Harrison.

A portion of the Town is also served by the Garners Creek Storm Water Utility ([garnerscreekutility.org](http://garnerscreekutility.org)). The Utility serves the Town as well as the Town of Harrison and Village of

Combined Locks. The purpose of the Utility is to reduce flooding, improve stream bank erosion and enhance water quality along Garners Creek and its tributary streams.

## SCHOOL DISTRICTS

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

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

## TOWN BUDGET PROCESS

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

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

# Town Administrator's Budget Message





## TOWN ADMINISTRATORS BUDGET MESSAGE

November 13, 2013

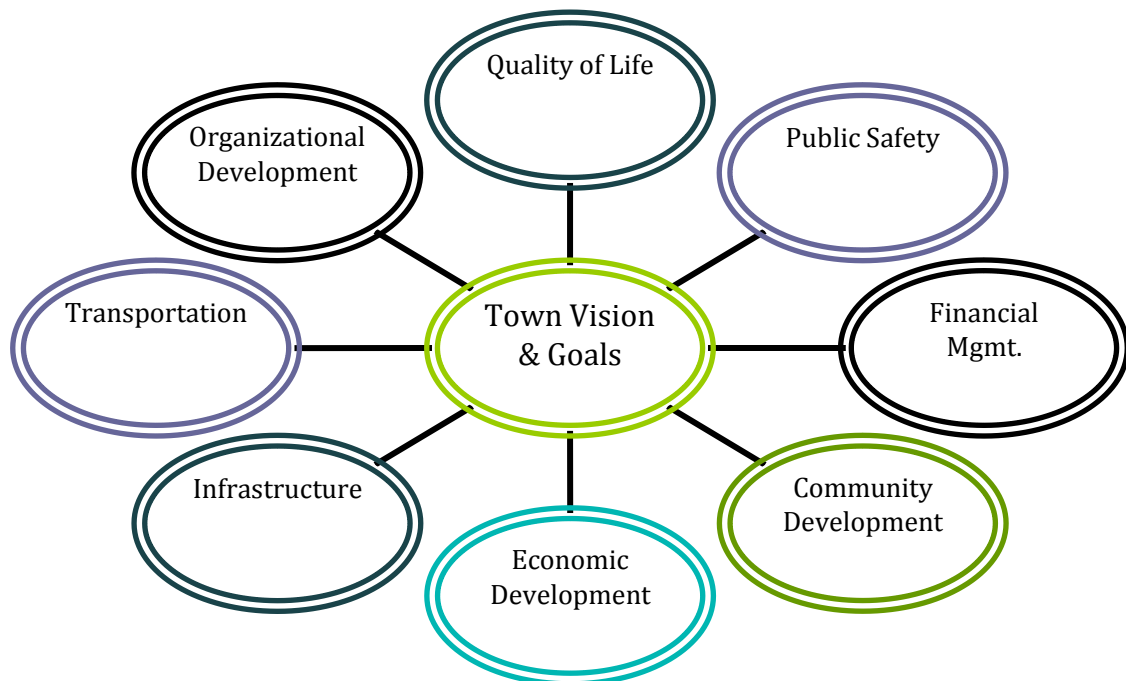
### **Honorable Members of the Town of Buchanan Town Board:**

We are pleased to present to you the 2014 budget for the Town of Buchanan. This document serves to improve the transparency of the budget process and improve the decision making ability of the Town Board. The budget strives to continue the Town's commitment to prudent financial management, effective service delivery and providing the highest quality of services to the citizens of the community. Buchanan continues to be a strong, financially sound municipal government.

The fiscal year 2014 budget is a financial plan that is moving our Town toward achievement of its vision and goals within the constraints of available resources. The budget document is a means for allocating the resources of the Town to a variety of services necessary to protect and enhance the community, improve infrastructure and provide quality administration and oversight.

### **Eight Strategic Areas for Vision & Goals**

See 2014 Performance Measurement section for further detail on implementation of eight strategic area goals.



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## STATE LEVY LIMITS

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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 2012 to 2013 the Town experienced a 0.701% growth in net new construction; therefore the Town is allowed to increase its levy by this amount for 2014. In the previous year, the Town experienced a 0.284% growth.

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### LEVY LIMIT REFERENDUM: NOVEMBER 6, 2012

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A resolution to utilize the referendum option to exceed State levy limits was approved by the Town Board on August 21, 2012. The referendum asked to allow for a levy increase of up to \$250,000 for fiscal years 2013-2016. If approved, funding was to be used exclusively on highway/road improvements. The referendum was on the November 6, 2012 election ballot. Of the total 3,955 ballots cast, 1,357 electors voted in favor of the referendum and 2,077 voted against. Therefore, the Town did not utilize this allowable adjustment to State levy limits for the 2013 budget.

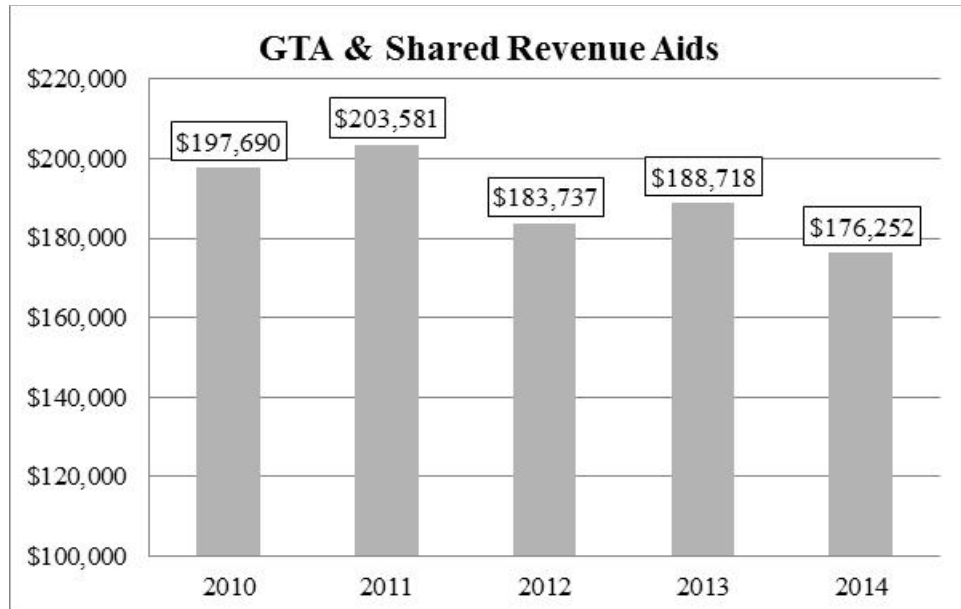
A referendum to exceed State levy limits was not conducted during the 2013 calendar year. As a result, the Town is not able to extend its levy beyond what is allowable under State law.

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## STATE OF WISCONSIN MAJOR AIDS

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Monetary aids from the State of Wisconsin are a major source of Town revenues, particularly General Transportation Aids and State Shared Revenues. The Town has experienced significant reduction in aids for the past several years. This trend continues for 2014. The following table illustrates these aids for the last five years.



### 2014 BUDGET MAJOR FIGURES

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The 2014 budget calls for the following:

- ❖ \$2,357,042 in total expenditures, 2.7% increase from 2013.
- ❖ \$1,523,843 Town tax levy, 0.6% increase from 2013.
- ❖ Tax rate of \$2.63/\$1,000 of assessed value.
- ❖ Special charge for residential waste collection/disposal of \$113.00, increase of \$3.00 from 2013.

### OTHER FISCAL CONSIDERATIONS & CHALLENGES

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The financial environment in which this budget has been created continues to be one of difficult economic conditions. Neither the Town nor its residents are isolated from the overall economic conditions experienced at the national and regional level. Local economic conditions do appear to be slowly rebounding and the Town is seeing positive improvements. However, the Town continues to experience low interest rates on Town investments, lack of new revenue sources as well as other revenue reductions. Costs for providing many high priority infrastructure projects also continue to increase.

The priorities and funding recommendations for the 2014 fiscal year reflect the conditions of the current economy and Town challenges ahead. The budget is a continuation of previous Town strategic discussions, the comprehensive plan, a human resource and organizational study completed in 2009, 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. Both housing and commercial growth have slowed considerably in recent years, but the Town is seeing indicators of improvements. The availability of land for new commercial and industrial growth will continue to be a major Town constraint. The Town initiated an economic development strategic plan with the assistance of East Central Wisconsin Regional Planning Commission in 2012 which it will use as a guide in future planning.

There are several other key fiscal challenges that face the Town of Buchanan which have made balancing the budget an increasingly 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 1.8% since last year. Town's total assessed value increased by 0.59% since last year.
- For 2014, the Town does not have any funds available through long-term borrowing nor is any borrowing planned.
- State levy limits continue to be a major constraint on making recommended changes to the levy for approval by electors.
- Funding the CTH CE/Van Roy Road/Eisenhower Drive roundabouts project has placed a significant constraint on the Town's ability to fund 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.

★ ★ ★ ★ ★ ★ ★ ★ ★ ★

2013 Key Development Statistics (to date)

- 11 Single family homes
- 2 Two-family/Multi-family homes
- 0 Subdivisions
- 4 Commercial-industrial permits (new buildings/major renovations)

★ ★ ★ ★ ★ ★ ★ ★ ★ ★

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

**ASSESSED VALUE & BUDGET EFFECT ON RESIDENTS**

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The total assessed value of the Town is \$579,558,900, a 0.59% increase from the previous year. The 2014 budget results in a tax rate of \$2.63 per \$1,000 of assessed value. For a \$200,000 assessed property, this results in a total Town tax of \$526 (not including any changes to special charges).

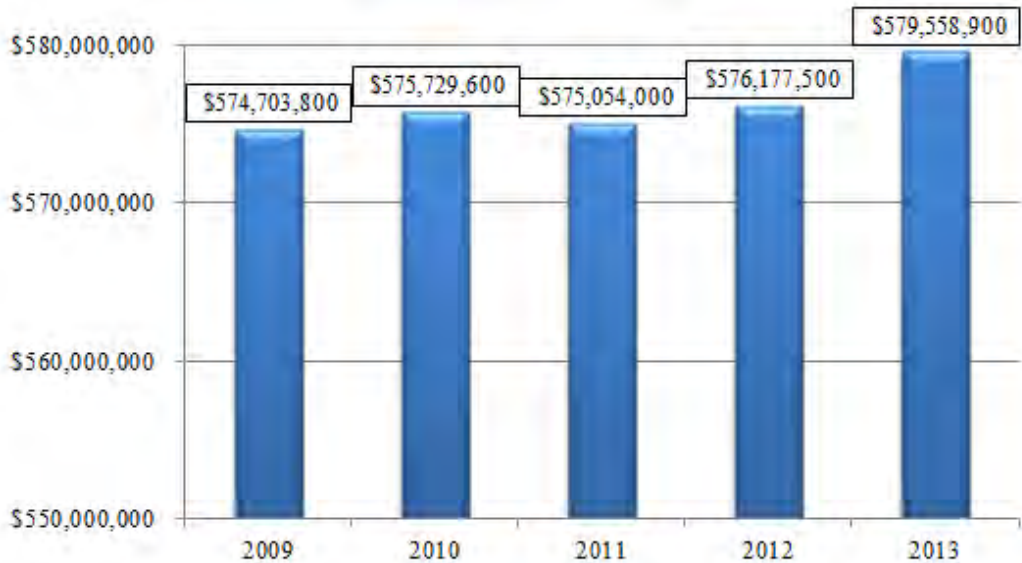
The following charts display the Town’s total assessed values from 2009 through 2013 (2014 budget) as well as the Town’s tax rate for the same period.

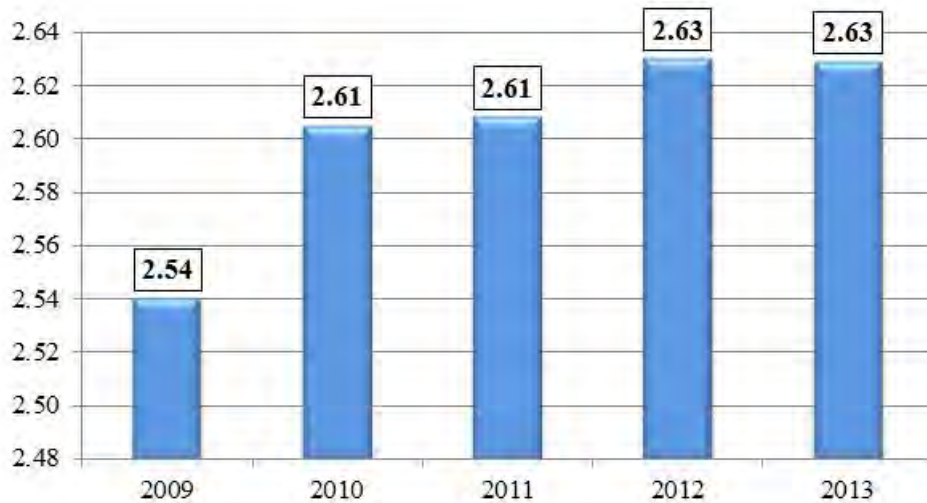
★ ★ ★ ★ ★ ★ ★ ★ ★ ★

**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 table shows the effect of the tax rate increase on various assessed values. For example, a property assessed at \$200,000 paid \$526 in taxes to the Town in 2013. The 2014 budget tax rate of \$2.63 would therefore result in a change of \$0 or no tax rate change (not including any special charges).

<b>Budget Impact to Buchanan Residents</b>					
Town Tax Rate		<u>Assessed Value of Property</u>			
		\$150,000	\$200,000	\$250,000	\$300,000
<b>2012 (13 Budget)</b>	<b>2.63</b>	\$395	\$526	\$658	\$789
<b>2013 (14 Budget)</b>	<b>2.63</b>	\$395	\$526	\$658	\$789
Town Tax Rate		<u>Tax Increase from 2012 Rate</u>			
		\$150,000	\$200,000	\$250,000	\$300,000
<b>2013 (14 Budget)</b>	<b>2.63</b>	\$0	\$0	\$0	\$0

## OVERVIEW OF PERSONNEL & SALARIES

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One of the most valuable assets the Town of Buchanan has is its loyal, well trained and dedicated employees and volunteers. To ensure this important aspect of Town operations is being well planned for, the Town completed a human resource and organizational study in 2009 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 services through the use of contracting. The following table displays current Town positions and associated salaries as well as changes for 2014. There are no planned new positions for 2014.

<b>Position</b>	<b>Classification</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Administrator/Clerk</b>	Full Time/Salary	\$73,000	\$75,000
<b>Treasurer / Dep. Clerk</b>	Part Time/Hourly	N/A	\$17.67/hour
<b>Administrative Assistant</b>	Part Time/Hourly	\$17.00/hour	\$17.68/hour
<b>Maintenance Worker</b>	Part Time/Hourly	\$16.95/hour	\$16.95/hour
<b>Assistant Maintenance Worker</b>	Seasonal/Part Time/Hourly	\$10.75/hour	\$10.75/hour
<b>Emergency Mgmt. Coord./EMS Chief</b>	Full Time/Salary	\$47,000	\$47,940
<b>Fire Chief</b>	Volunteer/Salary	\$15,500	\$15,810

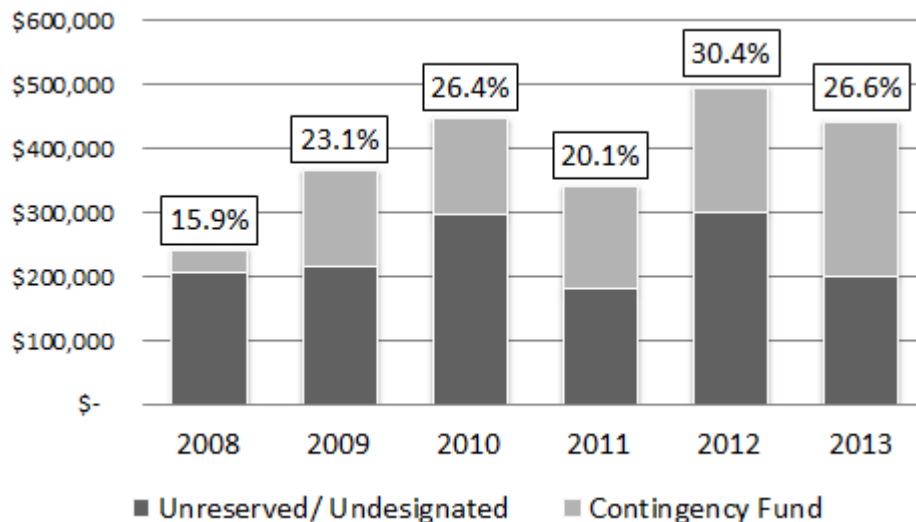
For detail on compensation and benefits for volunteer firefighters, volunteer EMS, Sheriff's deputies and other contractors refer to the associated department budget.

## FUND BALANCE HEALTH

A significant focus of Buchanan's financial health continues to be building 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/undesignated 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 adding funds into the segregated contingency fund as a means to have funds permanently set-aside. Unreserved and undesignated funds can fluctuate year to year and are part of the Town's overall general fund.

In 2011, the Town Board authorized the use of the contingency fund for emergency repairs to the Allison Drive bridge/culvert which did affect achievement of Town goals in 2011.

An analysis of 2013 balances will be reviewed after the completion of the Town audit.



## CLOSING

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The Town of Buchanan has now reached a phase in its development, as a community and as an organization, in which prioritization and strategic thinking is fundamental. Many projects and programs that have been identified as key to reaching our vision and goals cannot be completed without the sacrifice from another project or program. Improving strategic thinking and planning into the budget process along with performance measurement will take the Town into its next phase. While this budget includes fairly significant cuts or freezes, through the continued commitment of the Town Board and dedicated staff/volunteers, the desired future for Buchanan can be achieved.

Respectfully Submitted,

*Joel Gregozeski*

Joel Gregozeski  
Town Administrator/Clerk

## 2014 PERFORMANCE MEASUREMENT

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

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

The 2010 Budget served as the first step in integrating budgeting and performance measurement. Throughout 2010, internal steps were taken to increase the availability of measures and accuracy for this purpose. The 2014 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 further aid in decision making in the future.

The goal of the Town performance measurement system is to have measures based on the Town's vision and goals within the eight listed strategic areas. The goals within each strategic area are also listed.

### QUALITY OF LIFE – STRATEGIC AREA

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- Maintain the environmental assets and rural character of the community so that it continues to be an attractive place to live.
- Develop a Town park system based upon neighborhood parks and nature-based facilities and encourage community involvement in facility development and improvement.
- Preserve or improve the quality of existing neighborhoods and maintain housing values over time.
- Preserve and protect the Town's historical resources to promote the cultural and general welfare of residents of Buchanan and provide for a more interesting, attractive and vital community.

Quality of Life	Unit	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 YTD
Park Committee	Meetings	4	6	5	2	0
Summer Park Program	# Events	7	9	8	5	5
Town Owned Parkland	Acres	25.37	25.37	25.37	25.37	25.37
Wayfinding Signs Installed	#	0	2	0	0	0
Park Impact Fees Collected	\$	NA	\$20,280	\$3,305	\$7,651	\$7,651
Capital Spending on Parks/Trails	\$	\$6,219	\$14,957	\$3,529	\$0	\$0

#### PUBLIC SAFETY – STRATEGIC AREA

- Continue to ensure that Buchanan is a safe community by meeting or exceeding recognized standards for public safety.
- Continue to improve the internal and external quality of departments to ensure the long-term viability of volunteer services that exceed community needs.
- Continually evaluate contracted public safety providers to ensure Town needs are being met effectively.

Public Safety	Unit	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 YTD
EMS Squad Calls	#	143	192	211	199	165
Fire & Rescue Calls	#	88	101	81	103	94
Burning Permits	# Permits Issued	376	295	498	459	438
Fire Inspections	# Comp.	226	281	326	343	274
Avg. Service Fire/EMS Members	Years	NA	NA	9.7	8.8	9
Volunteer Service Recognitions	# Comp.	NA	22	10	7	4
Law Enforcement Deputies	FTE Staff	4.25	4.25	4.25	4.0	4.0
Deputies Incidents	# (Crime View)	NA	NA	2,032	3,075	2,598
Deputy Quarterly Reports Completed	#	NA	0	4	4	4

**FINANCIAL MANAGEMENT – STRATEGIC AREA**

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- Implement the Town’s Budget and Financial Policies with a focus on collateralization of accounts, maintaining fund balances/contingencies and monitoring the Town Purchasing Policy.
- Continue to refine the Town’s annual budget report to allow additional transparency to residents and incorporate the practices of performance management.

<b>Financial Management</b>	<b>Unit</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 YTD</b>
<b>Operating Budget</b>	\$	\$1,580,149	\$1,694,153	\$1,693,115	\$1,563,282	\$1,664,619
<b>Operating Cost Per Capita</b>	\$	\$236.13	\$253.35	\$245.59	\$236.29	\$240.83
<b>Debt Service</b>	\$	\$196,817	\$191,371	\$185,953	\$185,478	\$189,820
<b>Contingency Fund Used</b>	\$	\$0	\$0	\$63,621	\$0	\$0
<b>Assessable Parcels with Improvements</b>	#	2,272	2,277	2,289	2,294	2,294
<b>Board of Review Completed</b>	Date	7/20/09	7/13/10	7/27/11	7/26/12	7/22/13
<b>Net New Construction</b>	%	3.004%	1.245%	1.256%	0.284%	0.701%
<b>Accounts Collateralization</b>	%	NA	75% (est.)	100%	100%	100%

**COMMUNITY DEVELOPMENT – STRATEGIC AREA**

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- Continue to focus on the implementation of the Town’s 2007 Comprehensive Plan and 2008 Open Space and Recreation Facilities Plan as well as continued updates to the Town Municipal Code.
- Maintain open space, natural areas and farmland to preserve the Town’s rural character and support country living.
- Resolve annexation and boundary disputes in a mutually beneficial manner and work to reduce the risk and impact of future annexations.
- Maintain a significant, yet manageable rate of housing development that provides a variety of housing choices for residents in all stages of life.

<b>Community Development</b>	<b>Unit</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 YTD</b>
<b>Plan Commission</b>	Meetings	13	12	12	12	9
<b>Board of Adjustment</b>	Meetings	4	3	0	3	1
<b>Ordinances Adopted</b>	#	7	3	8	4	0
<b>Minor Land Divisions (CSM)</b>	#	9	9	10	17	9
<b>Plats</b>	#	1	0	0	0	0
<b>Special Exceptions</b>	#	1	2	2	7	1
<b>Variances</b>	#	6	3	0	3	1
<b>Single Family Home Permits</b>	#	9	11	7	11	11
<b>Annexations</b>	#	2	0	4	0	1
<b>Land Annexed</b>	Acres	16.51	0	57.62	0	2,918
<b>Total Agricultural (per Assessor)</b>	Acres	5,520	5,505	5,493	5,480	TBD

### ECONOMIC DEVELOPMENT – STRATEGIC AREA

- Continue to expand commercial and industrial development opportunities to “grow” and diversify the local economy.
- Through aesthetic improvements, design review and construction standards work to maintain a desirable commercial and industrial sector.
- Develop and maintain a physical, cultural, educational, and recreational environment in the Town that is conducive to business and residential development.

<b>Economic Development</b>	<b>Unit</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 YTD</b>
<b>Site Plans</b>	#	2	3	2	6	1
<b>Manufacturing Assessed Value</b>	\$	\$3,927,900	\$3,882,900	\$3,221,500	\$3,358,000	\$3,358,000
<b>Commercial Assessed Value</b>	\$	\$131,465,800	\$132,221,200	\$128,769,900	\$129,757,400	\$129,757,400
<b>FCEDP Member</b>	Yes/No	Yes	Yes	Yes	Yes	Yes
<b>HOV Chamber Member</b>	Yes/No	Yes	Yes	Yes	Yes	Yes

## INFRASTRUCTURE – STRATEGIC AREA

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- Improve processes, regulations and ordinances to preserve and maintain Town infrastructure through the assistance of a Town Engineer.
- Work to address resident concerns regarding drainage and storm water management through a consistent, efficient and well planned process to ensure equitability and achievement of long-term improvements.
- Improve the Town’s waste management services (garbage, yard waste, recycling) to meet the needs of the community and residents desires in a cost effective manner.

Infrastructure	Unit	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 YTD
<b>Drainage Complaints</b>	#	19	33	24	8	6
<b>40% TSS Reduction, Town Portion</b>	%	22% Town, 35% GCSU	25% Town, 35% GCSU	25% Town, 35% GCSU	25% Town, 35% GCSU	TBD
<b>Residential Trash Collected</b>	Tons	1,663	1,709	1,733	1,697	TBD
<b>Recycling Collected</b>	Tons	549	479	543	636	TBD
<b>Yard Waste Collected</b>	Tons	226	262	174	214	TBD
<b>Appliance Stickers Sold</b>	#	188	151	107	17	12
<b>Bulky Item Stickers Sold</b>	#	296	256	176	59	55

## TRANSPORTATION – STRATEGIC AREA

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- Maintain and improve Town roads in a timely and well-planned manner.
- Promote a multi-modal transportation system for efficient, safe and convenient movement of people, goods and services.
- Implement short and long range improvements as found in the Comprehensive Plan, Official Map, CIP and engineering studies. Priority for improvements shall be given for the CTH CE highway corridor.

Transportation	Unit	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 YTD
<b>Avg. PASER, Rural Local</b>	1-10	NA	6.21	5.92	5.92	5.39
<b>Avg. PASER, Urban Local</b>	1-10	NA	5.97	5.94	5.95	5.76
<b>Avg. PASER, Urban Collector</b>	1-10	NA	7.03	7.01	7.01	6.73
<b>Road Paving Completed</b>	Miles	0.64	0.60	0.35	0.26	0.28
<b>Town Managed Sidewalks/Trails</b>	Est. Miles	2.09	1.89	1.89	1.42	1.42
<b>Improvements in CE Corridor</b>	\$ (actual projects)	\$43,390	\$22,316	\$40,407	\$30,787	\$25,876

## ORGANIZATIONAL DEVELOPMENT – STRATEGIC AREA

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- Monitor and implement the recommendations in the 2009 Town Human Resource & Organizational Study.
- Maintain and continue to pursue additional opportunities for intergovernmental cooperation and/or regionalization of services.
- Through efficiencies and new technology, continue to improve the Town’s internal processes with a focus on customer service.

<b>Organizational Development</b>	<b>Unit</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 YTD</b>
<b>Town Board</b>	Meetings	19	16	15	15	21
<b>Resolutions</b>	Adopted	16	7	11	9	6
<b>FTE Employees</b>	#	2	2	2	2	2
<b>Newsletters</b>	#	3	4	4	2	1
<b>E-Newsletters</b>	#	NA	NA	NA	0	10
<b>Website Sessions</b>	#	36,966	45,801	52,543	47,810	40,809
<b>Twitter Followers</b>	#	10	36	42	65	89
<b>Twitter Tweets</b>	#	13	139	180	149	117
<b>Urban Towns Facilitated</b>	Meeting	NA	NA	3	4	N/A

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## TOWN GOALS, PLANS AND PRIORITIES

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

- Human Resource and Organizational Study (completed in 2009, update conducted in 2013)
- Town of Buchanan Comprehensive Plan (adopted 2007)
- Open Space and Recreation Facilities Plan, 2013-2017
- Economic Development Strategy (2013)
- Strategic planning sessions held summers of 2007, 2008 and 2010
- Emergency Response Plan (adopted 2012)
- Official Map (adopted 2010)
- 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 2012)
- Fire and Rescue Bylaws (adopted 2007); EMS Squad Bylaws (adopted 2010)

# Budget Summary



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## 2014 ADOPTED BUDGET SUMMARY

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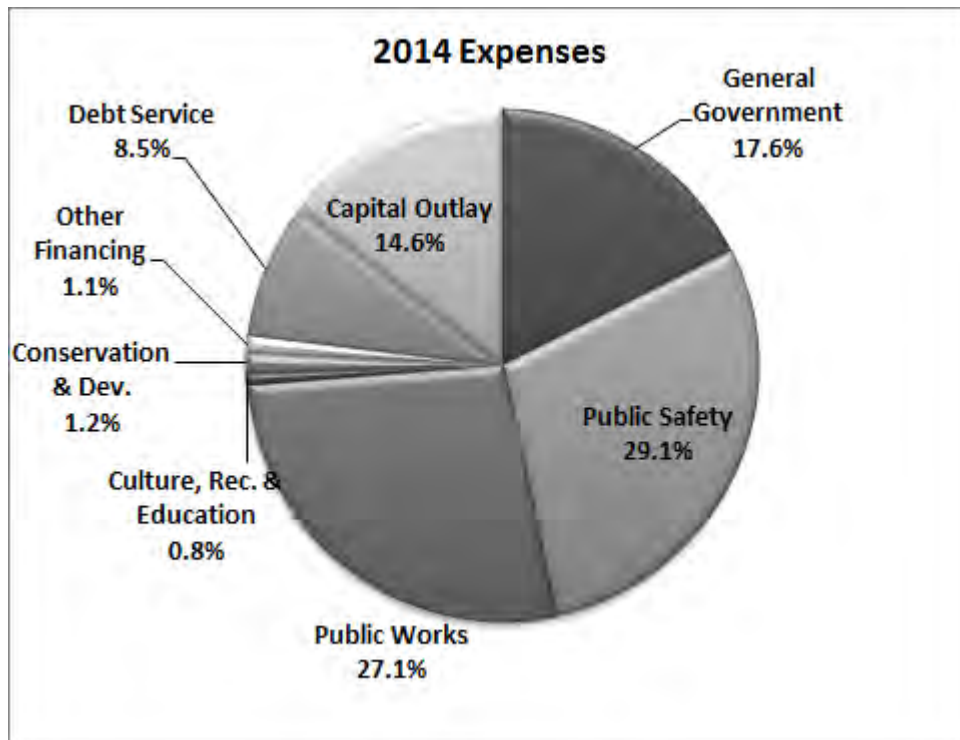
**The total budget for 2014 is \$2,357,042.** The 2014 budget continues to hold the line on new costs with only essential expansion of services to meet the needs of the community and meet regulatory requirements or mandates.<sup>1</sup>

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### EXPENDITURES

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



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<sup>1</sup> For some services an off-setting revenue is provided. The full cost of each service is shown. For example, the full cost of Valley Transit services is shown. Reimbursement from the City of Appleton for Federal and State grants for services are shown under revenues.

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## KEY EXPENDITURES AND PROJECTS

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The following are some of the key expenditures that are reflected in department budgets for 2014 which are new or have significantly increased/decreased from the previous year.

- Decreased funding for legal fees and services.
- Consolidation of part-time Deputy Clerk and Treasurer positions into one singular Treasurer / Deputy Clerk position.
- Increased funding for Town Hall building maintenance.
- Adjustments to staff salaries/wages.
- Increased capital outlay for roads and highways.

## HIGHWAY EXPENDITURES

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Wisconsin State Statutes require that Towns get approval from electors on highway expenditures which exceed more than \$5,000 per mile. The Town currently has 45.97 miles of road which means that the Town can have \$229,850 of highway related expenditures without Town elector approval. Highway expenditures include a variety of activities including basic road maintenance, snow removal, signage, ditch mowing, related engineering, paving, reconstruction, etc.

As shown on the following table, the 2014 budget required elector approval for highway expenditures. *{It should be noted that the Town Board voted to increase funding beyond the Elector Approval shown below. In order to fulfill the request by the Town Board; an additional Meeting of the Electors to approve the Town Board request will be required in April 2014.}*

<b>Town of Buchanan</b>		
<b>Summary of Proposed Highway Expenditures</b>		
<b>2014 ADOPTED Budget</b>		
Item		2014 Budget
Highway & Street Maintenance		\$40,500
Snow Removal & Winter Maintenance		\$133,000
Street Sign Supply & Expense		\$4,000
Ditching & Cutting/Mowing		\$4,400
Road Maintenance Safety/Tools/Engineering		\$15,300
	Sub-Total	\$197,200
Highway/Road Projects, Planning & Design		
	CTH CE/Eisenhower/Van Roy Intersection	\$120,000
	2013 Town Road Paving/Engineering Projects	\$118,770
	Sub-Total	\$238,770
	<b>TOTAL</b>	<b>\$435,970</b>
Town Mileage = 45.97 * \$5,000 = \$229,850. Therefore required to ask electors to allow greater sum at the town electors meeting.		
Notes:	2013 Approved Highway Expenditure was \$433,280.	Overage Requested \$206,120

**Town of Buchanan**  
**Summary of Expenditures**  
**ADOPTED - Fiscal Year 2014**

					(Under)	Increase
		2013	YEAR END	2014	Over	(Decrease)
		BUDGET	ESTIMATE	PROPOSED	Budget	Budget
	Department	BUDGET	2013	BUDGET	2013	2013 to 2014
<b>General Government - 51000</b>						
51100	Legislative (Town Board)	\$ 31,780	\$ 31,940	\$ 31,930	\$ 160	\$ 150
51300	Legal Service Fees	\$ 41,000	\$ 31,500	\$ 33,000	\$ (9,500)	\$ (8,000)
51400	General Administration	\$ 203,652	\$ 214,213	\$ 225,520	\$ 10,562	\$ 21,868
51500	Financial Administration	\$ 26,129	\$ 27,500	\$ 21,500	\$ 1,371	\$ (4,629)
51600	General Building, Town Hall	\$ 59,958	\$ 60,600	\$ 55,558	\$ 643	\$ (4,400)
51900	Other General Government	\$ 23,196	\$ 23,906	\$ 23,446	\$ 710	\$ 250
<b>Subtotal - General Government</b>		<b>\$ 385,714</b>	<b>\$ 389,660</b>	<b>\$ 390,953</b>	<b>\$ 3,946</b>	<b>\$ 5,239</b>
<b>Public Safety - 52000</b>						
52100	Law Enforcement	\$ 400,201	\$ 400,201	\$ 405,490	\$ -	\$ 5,289
52200	Fire & Rescue	\$ 129,047	\$ 129,047	\$ 141,477	\$ -	\$ 12,430
52300	Emergency Management/EMS	\$ 87,150	\$ 87,150	\$ 85,480	\$ -	\$ (1,670)
52400	Building Inspection	\$ 10,600	\$ 12,916	\$ 12,500	\$ 2,316	\$ 1,900
<b>Subtotal - Public Safety</b>		<b>\$ 626,998</b>	<b>\$ 629,314</b>	<b>\$ 644,947</b>	<b>\$ 2,316</b>	<b>\$ 17,949</b>
<b>Public Works - 53000</b>						
53300	Highway & Street Maintenance	\$ 183,000	\$ 197,200	\$ 188,200	\$ 14,200	\$ 5,200
53400	Road Related Facilities	\$ 30,018	\$ 31,470	\$ 33,018	\$ 1,452	\$ 3,000
53500	Mass Transit	\$ 60,000	\$ 57,516	\$ 60,000	\$ (2,484)	\$ -
53600	Sanitation	\$ 312,500	\$ 291,480	\$ 320,000	\$ (21,020)	\$ 7,500
<b>Subtotal - Public Works</b>		<b>\$ 585,518</b>	<b>\$ 577,666</b>	<b>\$ 601,218</b>	<b>\$ (7,851)</b>	<b>\$ 15,700</b>
<b>Culture, Recreation &amp; Education - 55000</b>						
55200	Parks	\$ 10,600	\$ 10,600	\$ 9,900	\$ -	\$ (700)
55300	Recreation Programs & Events	\$ 6,650	\$ 6,650	\$ 7,500	\$ -	\$ 850
<b>Subtotal - Culture, Recreation &amp; Ed.</b>		<b>\$ 17,250</b>	<b>\$ 17,250</b>	<b>\$ 17,400</b>	<b>\$ -</b>	<b>\$ 150</b>
<b>Conservation &amp; Development - 56000</b>						
56700	Economic Development	\$ 3,637	\$ 3,637	\$ 3,637	\$ -	\$ -
56900	Planning & Zoning/Erosion/Conservation	\$ 17,070	\$ 17,070	\$ 23,370	\$ -	\$ 6,300
<b>Subtotal - Conservation &amp; Development</b>		<b>\$ 20,707</b>	<b>\$ 20,707</b>	<b>\$ 27,006</b>	<b>\$ -</b>	<b>\$ 6,300</b>

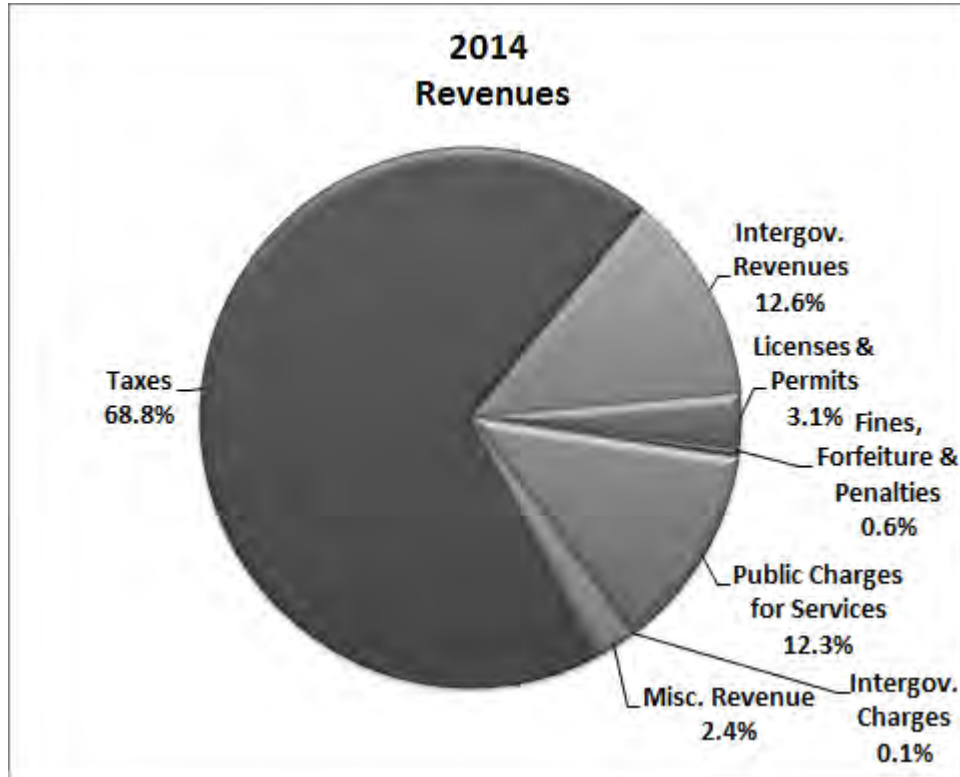
<b>Other Financing Uses</b>						
	Contingency & Reserves	\$ 28,432	\$ 28,432	\$ -	\$ -	\$ (28,432)
<b>Subtotal - Other Financing Uses</b>		\$ 28,432	\$ 28,432	\$ -	\$ -	\$ (28,432)
<b>Debt Service Fund - 58000</b>						
58000	Debt Service	\$ 189,820	\$ 189,820	\$ 188,798	\$ -	\$ (1,023)
<b>Subtotal - Debt Service Fund</b>		\$ 189,820	\$ 189,820	\$ 188,798	\$ -	\$ (1,023)
<b>Capital Outlay - 57000</b>						
57190	General Government	\$ 5,000	\$ 4,280	\$ 6,300	\$ (720)	\$ 1,300
57620	Parks & Recreation	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
57220	Fire & Rescue	\$ 42,750	\$ 42,750	\$ 29,500	\$ -	\$ (13,250)
57230	EMS - Emergency Management	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ (100,000)
57331	Roads & Public Works	\$ 282,280	\$ 257,800	\$ 440,920	\$ (24,480)	\$ 158,640
57348	Stormwater & Drainage	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal - Capital Outlay</b>		\$ 440,030	\$ 414,830	\$ 486,720	\$ (25,200)	\$ 46,690
<b>TOTAL - General Fund Operating, Debt &amp; Capital</b>		\$2,294,469	\$ 2,267,679	\$ 2,357,042	\$ (26,789)	\$ 62,574

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## REVENUES

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The Town's general tax levy continues to be the greatest contributor to overall revenues. Public charges for service and intergovernmental revenues provide the next highest revenue sources.



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## KEY REVENUES

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The following are some of the key revenues that are reflected in the budget for 2014 which are new or have significantly increased/decreased from the previous year.

- Tax levy increase of 0.6%.
- No new funding from short/long term borrowing or state/federal grants.
- Increase in the residential waste collection special charge from \$110.00/unit to \$113.00/unit.
- Minor reductions in major state aids (shared revenues, general transportation aids).

## TAX BILL SPECIAL CHARGES SUMMARY

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Special charges are placed on property tax bills for specified services as allowed by Wisconsin Statute 66.0627 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 2014 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.
- *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.
- *Residential Garbage:* Fee charged to residential units receiving garbage collection services.
- *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.

Special Charge	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Street Lights	\$19.62- \$86.76	\$19-\$90	\$29.92- \$90.26	\$32.08- \$92.57	\$32.43- \$94.43
GCSU (ERU charge)	\$96	\$96	\$96	\$96	\$96
Residential Garbage	\$79.00	\$89.00	\$100.00	\$110.00	\$113.00

**Town of Buchanan**  
**Summary of Revenues**  
**ADOPTED - Fiscal Year 2014**

		<b>YEAR END</b>	<b>2014</b>	<b>(Under)</b>	<b>Increase</b>	
	<b>2013</b>	<b>ESTIMATE</b>	<b>PROPOSED</b>	<b>Over</b>	<b>(Decrease)</b>	<b>% Change</b>
<b>Department</b>	<b>BUDGET</b>	<b>2013</b>	<b>BUDGET</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
				<b>2013</b>	<b>2013 to 2014</b>	<b>2013 to 2014</b>
<b>Taxes - 41000</b>	\$1,517,322	\$1,517,644	\$1,525,733	\$ 322	\$ 8,411	0.6%
General Property Taxes	\$1,515,500	\$1,515,500	\$1,523,843	\$ -	\$ 8,343	0.6%
<b>Special Assessments - 42000</b>	\$0	\$0	\$0	\$ -	\$ -	
<b>Intergovernmental Revenues - 43000</b>	\$288,916	\$294,101	\$279,972	\$ 5,185	\$ (8,945)	-3.1%
<b>Licenses &amp; Permits - 44000</b>	\$69,175	\$94,020	\$69,495	\$ 24,845	\$ 320	0.5%
<b>Fines, Forfeitures &amp; Penalties - 45000</b>	\$15,176	\$14,023	\$14,155	\$ (1,153)	\$ (1,021)	-6.7%
<b>Public Charges for Services - 46000</b>	\$266,405	\$269,975	\$273,654	\$ 3,570	\$ 7,249	2.7%
<b>Intergovernmental Charges for Services - 47000</b>	\$2,225	\$2,300	\$2,225	\$ 75	\$ -	0.0%
<b>Miscellaneous Revenue - 48000</b>	\$135,250	\$135,032	\$191,809	\$ (218)	\$ 56,559	41.8%
<b>Proceeds Long Term Debt - 49000</b>	\$0	\$0	\$0	\$ -	\$ -	0.0%
<b>TOTAL - Revenues</b>	<b>\$ 2,294,469</b>	<b>\$ 2,327,095</b>	<b>\$ 2,357,043</b>	<b>\$ 32,626</b>	<b>\$ 62,574</b>	<b>2.7%</b>

	<b>REVENUES (Detail)</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>BUDGET 2013</b>	<b>YEAR TO DATE 9/30/2013</b>	<b>YEAR END ESTIMATE 2013</b>	<b>PROPOSED BUDGET 2014</b>
<b>41000 TAXES</b>							
41110.0	General Property Tax	\$1,501,295	\$1,496,028	\$1,515,500	\$1,515,988	\$1,515,500	\$1,523,843
41150.1	Woodland/Managed Forest	\$68	\$68		\$68		\$68
	<u>Other Taxes</u>						
41800.1	Interest/Penalties/Delinquent				\$269		\$0
41800.2	Use Value Penalties	\$821	\$2,304	\$500	\$0	\$500	\$500
41901.1	Taxes-Other	\$0	\$0	\$0	\$2,827	\$0	\$0
41901.2	Annexation Tax Payments	\$40,657	\$2,173	\$1,322	\$1,644	\$1,644	\$1,322
	Subtotal Other Taxes	\$41,479	\$4,477	\$1,822	\$4,740	\$2,144	\$1,822
	<b>41000 TOTAL</b>	<b>\$1,542,841</b>	<b>\$1,500,572</b>	<b>\$1,517,322</b>	<b>\$1,520,796</b>	<b>\$1,517,644</b>	<b>\$1,525,733</b>
<b>42000 SPECIAL ASSESSMENTS</b>							
		\$0	\$0	\$0	\$0	\$0	\$0
<b>43000 INTERGOVERNMENTAL REVENUES</b>							
43410.1	Shared Revenues	\$76,647	\$69,497	\$68,978	\$10,347	\$74,163	\$73,458
43420.1	Fire Insurance Dues Aid	\$17,941	\$20,432	\$20,600	\$19,833	\$20,600	\$20,600
43430.1	Exempt Computer State Aid	\$2,350	\$2,177	\$2,100	\$2,241	\$2,100	\$2,100
43531.1	General Transportation Aids	\$126,934	\$114,241	\$114,555	\$85,866	\$114,555	\$102,794
43534.1	State Grant-Road Improvements	\$0	\$21,700	\$0	\$0	\$0	\$0
43650.1	Forest Cropland/Managed Forest	\$257	\$16	\$20	\$16	\$20	\$20
43690.1	State Payments Other (stormwater/Fox Energy)	\$16,671	\$5,482	\$1,663	\$1,613	\$1,663	\$0
43790.2	Valley Transit Refund	\$57,476	\$43,035	\$43,000	\$48,691	\$43,000	\$43,000
43790.3	County Recycling Grants	\$38,174	\$38,265	\$38,000	\$28,840	\$38,000	\$38,000
	<b>43000 TOTAL</b>	<b>\$336,450</b>	<b>\$314,843</b>	<b>\$288,916</b>	<b>\$197,448</b>	<b>\$294,101</b>	<b>\$279,972</b>
<b>44000 LICENCES &amp; PERMITS</b>							
	<u>Business &amp; Occupational</u>						
44100.1	Cable Franchise Fees	\$43,847	\$46,749	\$43,000	\$35,118	\$43,000	\$43,000
44100.2	Other Business Licenses	\$70	\$90	\$45	\$90	\$45	\$45
44100.3	Liquor/Beer/Tobacco License	\$8,045	\$10,815	\$9,300	\$26,540	\$27,000	\$9,500
	Subtotal Business & Occupational	\$51,962	\$57,654	\$52,345	\$61,748	\$70,045	\$52,545
44200.1	Dog/Kennel License Fees	\$1,006	\$1,010	\$980	\$2,430	\$980	\$1,000
	<u>Building Permits &amp; Inspections</u>						
44300.1	Residential New Building Permits	\$2,800	\$6,500	\$2,750	\$5,800	\$5,800	\$3,000
44300.2	Commercial Building Permits	\$950	\$1,470	\$1,000	\$4,655	\$4,655	\$1,000
44300.3	General Building Permits	\$5,720	\$6,040	\$5,000	\$5,495	\$5,500	\$5,000
44300.4	Driveway/Culvert Permits	\$2,375	\$3,550	\$2,500	\$1,850	\$2,500	\$2,500
44300.5	Erosion Control Permit		\$1,050		\$1,390	\$1,390	\$1,000
	Subtotal Building Permits & Inspections	\$11,845	\$18,610	\$11,250	\$19,190	\$19,845	\$12,500
	<u>Zoning Permits &amp; Fees</u>						
44400.1	CSM/Land Division Fee	\$2,250	\$3,875	\$2,500	\$1,675	\$2,000	\$2,000
44400.2	Site Plan Review Fee	\$600	\$1,800	\$900	\$350	\$350	\$500
44400.3	Special Exception Fee	\$200	\$1,050	\$750	\$150	\$150	\$500
44400.4	Variance/Rezoning/Appeal Fee	\$975	\$1,040	\$450	\$400	\$650	\$450
	Subtotal Zoning Permits & Fees	\$4,025	\$7,765	\$4,600	\$2,575	\$3,150	\$3,450
44900.1	Other Regulatory Fees (Fox Energy Fee)	\$1,663	\$50		\$50		\$0
	<b>44000 TOTAL</b>	<b>\$70,501</b>	<b>\$85,089</b>	<b>\$69,175</b>	<b>\$85,993</b>	<b>\$94,020</b>	<b>\$69,495</b>
<b>45000 FINES, FORFEITURES &amp; PENALTIES</b>							
45100.1	Court/Traffic Fines & Forfeitures	\$14,261	\$14,272	\$15,000	\$10,386	\$13,847.36	\$14,000
45100.2	Late Fees - Dog License	\$250	\$165	\$176	\$155	\$176	\$155
	<b>45000 TOTAL</b>	<b>\$14,511</b>	<b>\$14,437</b>	<b>\$15,176</b>	<b>\$10,541</b>	<b>\$14,023</b>	<b>\$14,155</b>

<b>46000 PUBLIC CHARGES FOR SERVICES</b>							
46100.1	Address Assignment Fee				30		
46100.2	Inquiry Fees, Copies, Misc.	\$2,000	\$4,017	\$2,400	\$2,280	\$2,400	\$2,400
46100.3	Publication Fees-Liquor License	\$75	\$75	\$25	\$100	\$25	\$100
46100.5	Development Agreement Fee				\$2,000	\$2,000	
46220.1	Fire Protection Fees (Accident Clean-Up)	\$8,175	\$9,418	\$6,000	\$7,600	\$9,000	\$6,000
46310.1	Street Maint. Const./Ditch Fees	\$1,069	\$1,500	\$0	\$0	\$0	\$0
46321.1	Street Lights Charges (subdivision street lights)	\$8,649	\$9,269	\$9,000	\$9,364	\$9,000	\$9,000
	<u>Sanitation &amp; Utilities</u>						
46420.1	Large Items (Sticker Program)	\$2,539	\$1,544	\$600	\$1,026	\$600	\$1,000
46420.2	Res. Collection Special Charge (\$113/unit)	\$198,381	\$223,800	\$248,380	\$246,950	\$246,950	\$255,154
	Subtotal Sanitation & Utilities	\$201,465	\$225,344	\$248,980	\$247,976	\$247,550	\$256,154
46820.1	Drainage/Erosion Review Fees				\$1,640	\$1,640	\$1,500
<b>46000 TOTAL</b>		<b>\$221,433</b>	<b>\$249,622</b>	<b>\$266,405</b>	<b>\$269,319</b>	<b>\$269,975</b>	<b>\$273,654</b>
<b>47000 INTERGOVERNMENTAL CHARGES FOR SERVICES</b>							
47321.1	Refund for Crossing Guards	\$1,895	\$1,916	\$1,900	\$1,900	\$1,900	\$1,900
47323.1	Refund for Fire Services	\$350	\$375	\$325	\$400	\$400	\$325
	<u>Deputy Reimbursement for Kimberly PSL</u>						
	Squad	\$5,719	\$2,127				
	Salary and Benefits	\$67,306	\$21,159				
	Overtime	\$3,071	\$911				
	Contract Administrative Fee	\$3,519	\$1,103				
	Subtotal Deputy Reimbursement Kimberly PSL	\$79,614	\$25,300	\$0	\$0	\$0	\$0
<b>47000 TOTAL</b>		<b>\$81,859</b>	<b>\$27,591</b>	<b>\$2,225</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,225</b>
<b>48000 MISCELLANEOUS REVENUES</b>							
48110.1	Interest Income	\$20,041	\$17,981	\$20,000	\$15,422	\$20,500.00	\$20,000
48200.1	Hall Rental Fees	\$2,950	\$2,600	\$2,600	\$1,900	\$2,000	\$2,500
	Fire Equipment Sold	\$6,185	\$0	\$0	\$0	\$0	\$0
	<u>Donations</u>						
48500.1	Donations Park & Recreation	\$0	\$450	\$0	\$0	\$0	\$0
48500.2	Donations EMS Department	\$0	\$2,500	\$0	\$500	\$500	\$0
48500.3	Donations Fire Department	\$2,500	\$50	\$0	\$312	\$312	\$0
	Subtotal Donations	\$2,500	\$3,000	\$0	\$812	\$812	\$0
	<u>Funding Carried Over (from 2013)</u>						
	2013 Road Improvements						\$24,000
	CTH CE/Van Roy/Eisenhower Design		\$25,000				
	FD Turnout Gear Funding	\$3,500					
	Hwy. 55 Pond Funding	\$7,500					
	Speedway Heights Pond Funding	\$14,075					
	FD Breathing Apparatus			\$3,250	\$3,250	\$3,250	\$0
	Subtotal Funding Carried Over	\$25,075	\$25,000	\$3,250	\$3,250	\$3,250	\$24,000
	<u>Miscellaneous Income</u>						
	Fund Balance Applied	\$14,500					
	Contingency Fund Applied	\$63,621	\$0				\$99,809
	Fire Truck Fund Applied	\$81,454					
	Intersection Improvement Fund Applied	\$0	\$0				
	Fire/EMS Communication Fund Applied			\$100,000	\$80,621	\$100,000	
	Building Improvement Fund Applied*			\$9,400	\$8,470	\$8,470	
	County Bridge Aides						\$45,500
	Park Impact Fees Applied						\$0
	Subtotal Miscellaneous Income	\$159,575	\$0	\$109,400	\$89,091	\$108,470	\$145,309
<b>48000 TOTAL</b>		<b>\$216,326</b>	<b>\$48,581</b>	<b>\$135,250</b>	<b>\$199,567</b>	<b>\$135,032</b>	<b>\$191,809</b>
<b>49000 PROCEEDS LONG-TERM DEBT</b>							
49100.1	2007/2008 Loan Proceeds Applied	\$0	\$0	\$0	\$0	\$0	\$0
<b>49000 TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$2,483,921</b>	<b>\$2,240,736</b>	<b>\$2,294,469</b>	<b>\$2,285,963</b>	<b>\$2,327,095</b>	<b>\$2,357,043</b>

# Capital Improvement Plan Summary



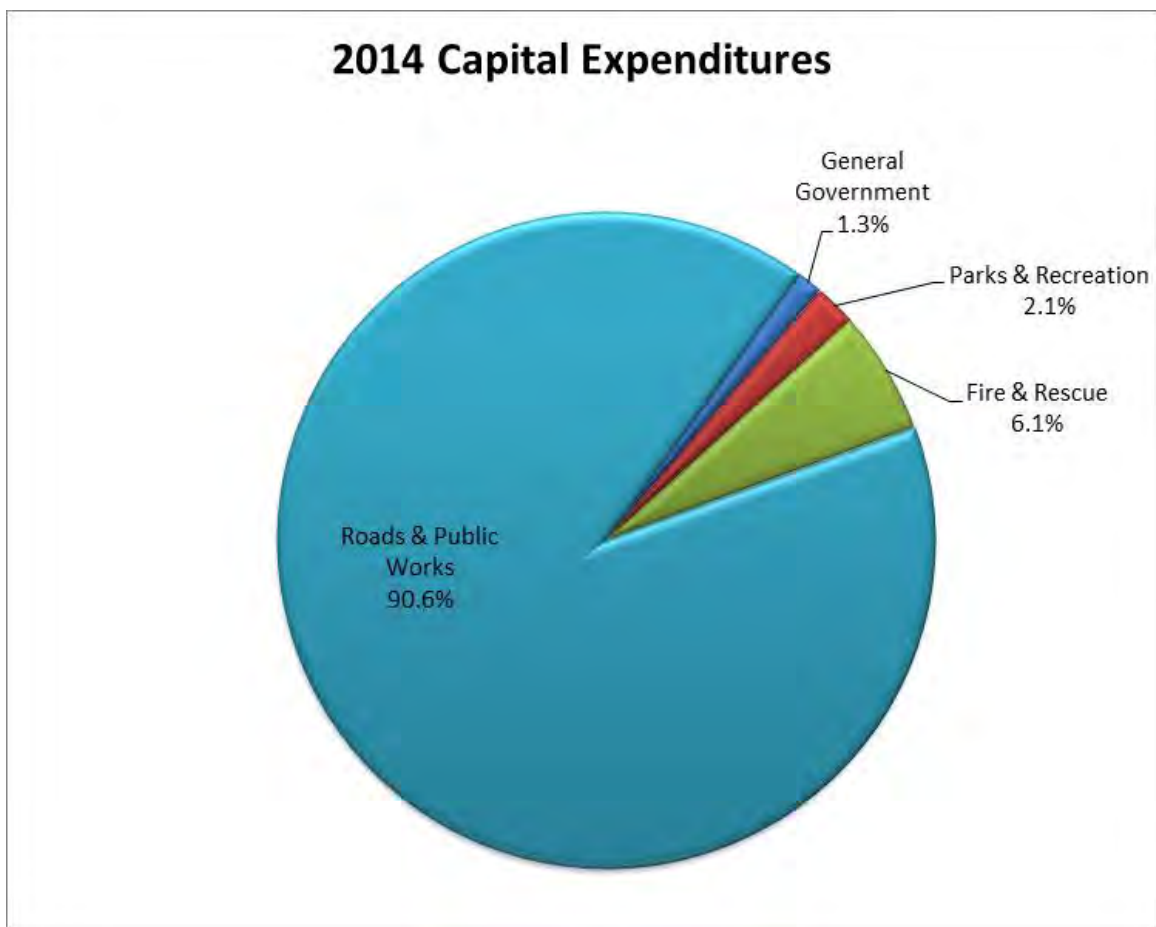
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## CAPITAL IMPROVEMENT PLAN SUMMARY

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The Town annually completes a five year Capital Improvement Plan (CIP). This plan is reviewed as a separate document and is typically preliminarily approved in June or July. Projects included within the capital improvement plan are then transferred to the Town budget. All capital projects are still considered preliminary until the Town Board reviews the entire Town budget and approval is provided. For further information on the Town's CIP, please refer to the capital improvement planning document. The CIP document also includes an analysis of Town debt. The 2014 capital improvement budget totals \$486,720.

The following chart details capital expenditures by department for 2014.



## KEY CAPITAL PROJECTS

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The following are key capital projects included in the 2014 budget.

- Information Technology Updates to Town Computer Server.
- Security Improvements to Town Hall (Locks)
- Funding toward Eisenhower Trail Fund
- Funding toward the Fire Apparatus Fund and Building Improvement Fund.
- Continued funding for the CTH CE/Eisenhower Drive/Van Roy Road intersections improvement project.
- Road projects including: paving of Camilia Lane & portions of Block Road, chip sealing of Clune Road, Nackers Road (CTH ZZ to CTH GG), New Road (CTH ZZ – Outagamie Rd)
- Replacement of road culverts/structures on Clancy-Lamers Road and Clune Road.

<b>57000 Capital Outlay</b>							
(For Detail in Purchases Refer to the Capital Improvement Plan)							
	2011 ACTUAL	2012 ACTUAL	BUDGET 2013	YEAR TO DATE 9/30/2013	YEAR END ESTIMATE 2013	PROPOSED BUDGET 2014	
<b>57190 GENERAL GOVERNMENT</b>							
Computer Upgrades (2)		\$ 3,735					
Copier		\$ 8,500					
Hall Pavement Maintenance			\$ 5,000	\$ 4,280	\$ 4,280		
Server / IT Upgrades						\$ 4,300	
Hall Security Locks						\$ 2,000	
<b>57190 TOTAL</b>	\$ -	\$ 3,735	\$ 5,000	\$ 4,280	\$ 4,280	\$ 6,300	
<b>57620 PARKS</b>							
Large Riding Mower w/ Bagger						\$ -	
Tennis-Basketball Court Maintenance						\$ -	
Allison Drive Historic Bridge						\$ -	
Hickory Park Shelter	\$ -					\$ -	
Garbage/Recycling Receptacles	\$ 3,529						
Eisenhower Drive Trail Fund			\$ 10,000	\$ -	\$ 10,000	\$ 10,000	
<b>57620 TOTAL</b>	\$ 3,529	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	
<b>57220 FIRE &amp; RESCUE</b>							
Tanker Replacement	\$ 198,664						
Turnout Gear	\$ 4,530		\$ 10,500	\$ -	\$ 10,500	\$ -	
Radios (mobile/portable)	\$ 25,000	\$ 8,200					
Washer/Dryer Extractors		\$ 19,086					
Breathing Apparatus	\$ 8,299	\$ -	\$ 7,250	\$ -	\$ 7,250	\$ -	
Fire Apparatus Fund		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Swift Water Rescure Equipment						\$ -	
Mobile Data Computers						\$ 4,500	
<b>57220 TOTAL</b>	\$ 236,493	\$ 52,286	\$ 42,750	\$ 25,000	\$ 42,750	\$ 29,500	

<b>57230 EMS - EMERGENCY MANAGEMENT</b>							
AED Replacements	\$ 2,302						
Radios (mobile/portable)	\$ 9,000	\$ 26,014					
Full Body Manikin		\$ 4,585					
Carbon Monoxide Detectors		\$ 4,498					
Radios (mobile/portable) for Fire & EMS			\$ 100,000	\$ 34,766	\$ 100,000		
<b>57230 TOTAL</b>	<b>\$ 11,302</b>	<b>\$ 35,097</b>	<b>\$ 100,000</b>	<b>\$ 34,766</b>	<b>\$ 100,000</b>	<b>\$ -</b>	
<b>57331 ROADS &amp; PUBLIC WORKS</b>							
Building Improvement Fund		\$ 10,000	\$ 20,000		\$ 20,000	\$ 15,000	
CTH CE/Van Roy/Eisenhower Intersection	\$ 40,407	\$ 30,787	\$ 120,000	\$ 25,876	\$ 120,000	\$ 120,000	
Engineering Evaluations (Springfield/Main St.)	\$ 5,407		\$ 12,000	\$ 12,449	\$ 12,500		
2011 Road Projects	\$ 96,435						
Allison Drive Bridge Repair	\$ 62,567	\$ -					
2012 Road Projects		\$ 104,518					
2013 Road Projects			\$ 130,280	\$ 99,827	\$ 105,300		
2014 Road Projects						\$ 214,920	
2014 Culvert Replacements						\$ 91,000	
<b>57331 TOTAL</b>	<b>\$ 204,816</b>	<b>\$ 145,305</b>	<b>\$ 282,280</b>	<b>\$ 138,152</b>	<b>\$ 257,800</b>	<b>\$ 440,920</b>	
<b>57348 STORMWATER &amp; DRAINAGE</b>							
NR216 Compliance (Speedway Heights Pond)	\$ 29,742	\$ 793		\$ -	\$ -		
Comp. Drainage Assessment Project	\$ 16,394		\$ -	\$ -	\$ -		
Springfield-Main Drainage Improvements						\$ -	
Block Road Drainage Study						\$ -	
<b>57348 TOTAL</b>	<b>\$ 46,136</b>	<b>\$ 793</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>57000 TOTAL CAPITAL OUTLAY</b>	<b>\$ 502,277</b>	<b>\$ 237,216</b>	<b>\$ 440,030</b>	<b>\$ 202,197</b>	<b>\$ 414,830</b>	<b>\$ 486,720</b>	

# Department Budgets



## DEPARTMENT BUDGETS

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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 – Other Services
- 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:

- Program Description
- Mission Statements

## GENERAL GOVERNMENT

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

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### MISSION STATEMENT

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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.

<b>51000 General Government</b>							
		<b>2011</b>	<b>2012</b>	<b>BUDGET</b>	<b>YEAR</b>	<b>YEAR END</b>	<b>PROPOSED</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>2013</b>	<b>TO DATE</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
					<b>9/30/2013</b>	<b>2013</b>	<b>2014</b>
<b>51100 LEGISLATIVE (TOWN BOARD)</b>							
	<u>Town Board Member Salaries</u>						
	Town Chair @ \$9,800 per year			\$ 9,800			
	Supervisors @ \$5,200 per year			\$ 20,800			
	Board of Review			\$ 80			
51100.1	Subtotal Town Board Member Salaries	\$ 30,680	\$ 29,083	\$ 30,680	\$ 22,578	\$ 30,680	\$ 30,680
51100.2	Board Supplies & Expenses	\$ 225	\$ 199	\$ 200	\$ 342	\$ 350	\$ 350
51100.3	Board Association Dues & Seminars	\$ 800	\$ 840	\$ 900	\$ 910	\$ 910	\$ 900
	<b>51100 TOTAL</b>	<b>\$ 31,705</b>	<b>\$ 30,122</b>	<b>\$ 31,780</b>	<b>\$ 23,829</b>	<b>\$ 31,940</b>	<b>\$ 31,930</b>
<b>51300 LEGAL SERVICE FEES</b>							
51300.1	Court Legal Service Fees	\$ 21,650	\$ 31,473	\$ 33,000	\$ 14,506	\$ 25,000	\$ 25,000
51300.2	Town Legal Service Fees	\$ 7,336	\$ 11,453	\$ 8,000	\$ 4,865	\$ 6,500	\$ 8,000
	<b>51300 TOTAL</b>	<b>\$ 28,986</b>	<b>\$ 42,926</b>	<b>\$ 41,000</b>	<b>\$ 19,370</b>	<b>\$ 31,500</b>	<b>\$ 33,000</b>

<b>51000 General Government</b>							
		<b>2011</b>	<b>2012</b>	<b>BUDGET</b>	<b>YEAR</b>	<b>YEAR END</b>	<b>PROPOSED</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>2013</b>	<b>TO DATE</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
					<b>9/30/2013</b>	<b>2013</b>	<b>2014</b>
<b>51400 GENERAL ADMINISTRATION</b>							
51400.1	Clothing & Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51400.2	Conferences, Training & Reimbursements	\$ 173	\$ 147	\$ 150	\$ 11	\$ 150	\$ 150
51400.3	Consultant Fees & Studies	\$ 3,412	\$ 2,491	\$ 3,400	\$ 3,717	\$ 4,245	\$ 2,100
51400.5	Office Supplies & Expenses	\$ 3,413	\$ 3,603	\$ 4,000	\$ 2,378	\$ 3,170	\$ 4,000
51400.7	Criminal History Checks (licensing employees)	\$ 1,288	\$ 1,393	\$ 1,300	\$ 1,428	\$ 1,904	\$ 1,500
51400.8	Newsletter Expenses	\$ 5,109	\$ 3,603	\$ 3,050	\$ 1,460	\$ 3,050	\$ 3,050
51400.9	Publication of Notices	\$ 879	\$ 918	\$ 850	\$ 597	\$ 795	\$ 850
	<u>Office Technology</u>						
51405.1	Computer/Server Maintenance	\$ 3,747	\$ 8,506	\$ 5,500	\$ 3,975	\$ 7,475	\$ 5,500
51405.2	Copier Maintenance	\$ 529	\$ 660	\$ 600	\$ 367	\$ 489	\$ 600
51405.3	Software & Equipment Licenses	\$ 1,838	\$ 2,422	\$ 2,124	\$ 1,401	\$ 2,124	\$ 2,124
51405.4	Web Site Maintenance	\$ 320	\$ 2,930	\$ 320	\$ 351	\$ 320	\$ 320
	Subtotal Office Technology	\$ 6,434	\$ 14,518	\$ 8,544	\$ 6,093	\$ 10,408	\$ 8,544
	<u>Election Expenses</u>						
51410.1	Election Supplies & Expenses	\$ 3,647	\$ 7,585	\$ 2,000	\$ 1,639	\$ 2,000	\$ 2,000
51410.2	Election Worker Pay/Training	\$ 2,793	\$ 17,009	\$ 2,600	\$ 2,075	\$ 2,075	\$ 2,600
	Subtotal Elections	\$ 6,439	\$ 24,594	\$ 4,600	\$ 3,714	\$ 4,075	\$ 4,600
	<u>Office Salaries &amp; Benefits</u>						
51420.1	Administrative Assistant Wages	\$ 21,267	\$ 22,681	\$ 22,950	\$ 17,886	\$ 23,848	\$ 23,409
51420.2	Treasurer / Deputy Clerk Wages	\$ 23,036	\$ 25,038	\$ 27,478	\$ 22,132	\$ 22,132	\$ 29,862
51420.3	Dental Allowance (1 employee)	\$ 521	\$ 396	\$ 1,604	\$ 300	\$ 1,000	\$ 2,000
51420.4	Health Insurance (1 employee)	\$ 8,931	\$ 9,546	\$ 9,416	\$ 7,492	\$ 9,990	\$ 25,978
51420.5	Life, Acc. & Disability Insurance (2 FTE)	\$ 1,178	\$ 1,202	\$ 1,224	\$ 1,069	\$ 1,426	\$ 1,260
51420.6	Wisconsin Retirement System	\$ 17,047	\$ 10,988	\$ 12,855	\$ 7,458	\$ 9,944	\$ 13,240
51420.7	Deputy Clerk - TEMP				\$ 768	\$ 3,840	\$ -
	Subtotal Office Salary & Benefits	\$ 71,980	\$ 69,851	\$ 75,527	\$ 57,105	\$ 72,179	\$ 95,749
	<u>Town Administrator/Clerk Expenses</u>						
51430.1	Administrator/Clerk Salary	\$ 69,500	\$ 71,600	\$ 73,000	\$ 38,019	\$ 50,692	\$ 75,000
51430.2	Supplies & Expenses	\$ 1,788	\$ 1,553	\$ 1,600	\$ 985	\$ 1,050	\$ 1,500
51430.3	Conferences & Training	\$ 1,754	\$ 796	\$ 1,450	\$ 278	\$ 350	\$ 1,450
51430.4	Dues & Subscriptions	\$ 715	\$ 735	\$ 750	\$ 744	\$ 744	\$ 750
51430.5	Interim Administrator Expenses				\$ 29,841	\$ 29,841	\$ -
51430.6	Administrator Benefit Payout				\$ 7,680	\$ 7,680	\$ -
	Subtotal Administrator/Clerk Expenses	\$ 73,757	\$ 74,684	\$ 76,800	\$ 77,546	\$ 90,357	\$ 78,700
51440.1	Payroll Expenses - S.S. & Medicare	\$ 22,959	\$ 23,141	\$ 25,431	\$ 14,475	\$ 23,879	\$ 26,277
	<b>51400 TOTAL</b>	<b>\$ 195,843</b>	<b>\$ 218,944</b>	<b>\$ 203,652</b>	<b>\$ 168,525</b>	<b>\$ 214,213</b>	<b>\$ 225,520</b>

<b>51000 General Government</b>							
		<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>BUDGET 2013</b>	<b>YEAR TO DATE 9/30/2013</b>	<b>YEAR END ESTIMATE 2013</b>	<b>PROPOSED BUDGET 2014</b>
<b>51500 FINANCIAL ADMINISTRATION</b>							
51500.1	Audit & Accounting Fees	\$ 6,400	\$ 6,600	\$ 6,350	\$ 6,350	\$ 6,350	\$ 6,350
51500.2	Property Assessor Contract	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
51500.4	Treasurer Salary	\$ 5,041	\$ 4,109	\$ 4,629	\$ 5,138	\$ 6,000	\$ -
51500.5	Treasurer Supplies & Expenses	\$ 3,403	\$ 2,621	\$ 2,650	\$ 396	\$ 2,650	\$ 2,650
<b>51500 TOTAL</b>		<b>\$ 27,345</b>	<b>\$ 25,830</b>	<b>\$ 26,129</b>	<b>\$ 24,385</b>	<b>\$ 27,500</b>	<b>\$ 21,500</b>
<b>51600 GENERAL BUILDING, TOWN HALL</b>							
51600.1	Hall Supplies/Maintenance/Repairs	\$ 6,068	\$ 7,455	\$ 15,000	\$ 19,656	\$ 21,000	\$ 10,600
51600.2	HVAC Maintenance & Repairs	\$ 755	\$ 778	\$ 860	\$ 383	\$ 860	\$ 860
51600.3	Security and Alarm Monitoring	\$ 523	\$ 476	\$ 700	\$ 234	\$ 700	\$ 700
51600.4	Town Hall Utilities	\$ 15,101	\$ 14,449	\$ 16,000	\$ 12,293	\$ 16,391	\$ 16,000
51610.1	Maintenance Worker Wages	\$ 22,387	\$ 19,241	\$ 22,883	\$ 13,987	\$ 18,650	\$ 22,883
51610.2	Maintenance Asst. Worker Wages (Seasonal)	\$ 3,857	\$ 4,655	\$ 4,515	\$ 2,920	\$ 3,000	\$ 4,515
<b>51600 TOTAL</b>		<b>\$ 48,691</b>	<b>\$ 47,053</b>	<b>\$ 59,958</b>	<b>\$ 49,473</b>	<b>\$ 60,600</b>	<b>\$ 55,558</b>
<b>51900 OTHER GENERAL GOVERNMENT</b>							
51938.1	Property & Liability Insurance	\$ 17,551	\$ 21,469	\$ 21,000	\$ 13,301	\$ 21,243	\$ 21,250
51980.1	Employee Assistance Program	\$ 980	\$ 1,148	\$ 1,196	\$ 1,196	\$ 1,196	\$ 1,196
51980.2	Town Events, Awards & Memorials	\$ 860	\$ 942	\$ 1,000	\$ 1,101	\$ 1,467	\$ 1,000
<b>51900 TOTAL</b>		<b>\$ 19,391</b>	<b>\$ 23,558</b>	<b>\$ 23,196</b>	<b>\$ 15,598</b>	<b>\$ 23,906</b>	<b>\$ 23,446</b>
<b>51000 TOTAL</b>		<b>\$ 351,961</b>	<b>\$ 388,434</b>	<b>\$ 385,714</b>	<b>\$ 301,180</b>	<b>\$ 389,660</b>	<b>\$ 390,953</b>

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## PUBLIC SAFETY – FIRE & RESCUE

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Buchanan Fire and Rescue includes a volunteer fire department consisting of approximately 32 members. The department has a volunteer Fire Chief who is paid an annual stipend as well as department officers who provide further leadership including two assistant chiefs. Services provided by the department include, but are not limited to, fire suppression, accident clean-up, vehicle extrication, public education and fire inspections. The department utilizes mutual aid agreements to further supplement services and also utilizes automatic aid agreements with Wrightstown Fire Department, Harrison Fire Department and Hollandtown Fire Department.

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### MISSION STATEMENT

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

<b>52000 Public Safety</b>							
	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>BUDGET 2013</b>	<b>YEAR TO DATE 9/30/2013</b>	<b>YEAR END ESTIMATE 2013</b>	<b>PROPOSED BUDGET 2014</b>	
<b>52200 FIRE &amp; RESCUE</b>							
<u>Compensation &amp; Benefits</u>							
Firefighters Compensation							
Firefighters Compensation	\$ 18,577	\$ 25,050	\$ 26,000		\$ 26,000	\$ 26,000	
Officers Leadership Compensation	\$ 3,200	\$ 3,500	\$ 3,750	\$ -	\$ 3,750	\$ 3,850	
Fire Inspection Pay & Expense	\$ 5,880	\$ 6,061	\$ 7,000	\$ 3,718	\$ 7,000	\$ 7,000	
Firefighters Apparatus Maintenance	\$ 980	\$ 578	\$ 750	\$ -	\$ 750	\$ 850	
52200.1 Subtotal Firefighters Compensation	\$ 28,637	\$ 35,189	\$ 37,500	\$ 3,718	\$ 37,500	\$ 37,700	
52200.2 Fire Chief Salary	\$ 17,500	\$ 15,000	\$ 15,500	\$ 11,625	\$ 15,500	\$ 15,810	
52210.1 Length of Service Award Program (LOSA)	\$ 31,035	\$ 29,980	\$ 25,000	\$ 25,819	\$ 25,000	\$ 33,000	
52210.2 Mileage Reimbursements	\$ 1,833	\$ 374	\$ 1,300	\$ 1,253	\$ 1,300	\$ 1,700	
52210.3 Sickness & Accident Life Insurance	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	
52210.4 Department Events (Holiday Party, Picnics)	\$ 2,793	\$ 2,825	\$ 3,200	\$ 2,627	\$ 3,200	\$ 3,200	
52215.1 Department Fundraising Acct Exp				\$ 726			
Subtotal Compensation & Benefits	\$ 84,564	\$ 86,136	\$ 85,267	\$ 48,534	\$ 85,267	\$ 94,177	
<u>Operations &amp; Maintenance</u>							
52220.1 Apparatus Fuel & Maintenance	\$ 4,070	\$ 5,071	\$ 7,580	\$ 5,109	\$ 7,580	\$ 5,200	
52220.2 Office Supply & Cell Phone	\$ 987	\$ 869	\$ 850	\$ 692	\$ 850	\$ 1,300	
52220.3 Communication Equipment	\$ 5,850	\$ 1,932	\$ 2,100	\$ 511	\$ 2,100	\$ 4,600	
52220.4 Conferences & Training	\$ 2,590	\$ 1,615	\$ 3,200	\$ 1,958	\$ 3,200	\$ 3,200	
52220.5 Drill Expenses	\$ 2,571	\$ 2,973	\$ 3,200	\$ 1,479	\$ 3,200	\$ 3,200	
52220.6 Dues & Subscriptions	\$ 885	\$ 850	\$ 1,000	\$ 910	\$ 1,000	\$ 1,250	
52220.7 Equipment, Tools & Supplies	\$ 7,689	\$ 6,695	\$ 8,000	\$ 1,672	\$ 8,000	\$ 8,000	
52220.8 Equipment Maintenance & Testing	\$ 2,085	\$ 2,616	\$ 2,500	\$ 1,469	\$ 2,500	\$ 2,500	
52220.9 Service Awards (Fire & EMS)	\$ 1,513	\$ 573	\$ 900	\$ 244	\$ 900	\$ 900	
52230.1 Public Safety & Education	\$ 1,947	\$ 896	\$ 750	\$ 10	\$ 750	\$ 750	
52240.1 Personal Protective Equipment	\$ 2,077	\$ 1,968	\$ 2,200	\$ 1,198	\$ 2,200	\$ 3,000	
52240.2 Uniforms & Clothing	\$ 424	\$ 1,007	\$ 1,400	\$ 151	\$ 1,400	\$ 3,000	
52240.3 Member Physicals/Testing	\$ -	\$ -	\$ 2,100	\$ -	\$ 2,100	\$ 2,400	
52250.1 Mutual Aid Expenses (Wrightstown)	\$ 4,000	\$ 5,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
52250.1 Mutual Aid Expenses (Hollandtown)	\$ 4,000	\$ 5,750	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
Subtotal Operations & Maintenance	\$ 40,687	\$ 38,315	\$ 43,780	\$ 23,402	\$ 43,780	\$ 47,300	
<b>52200 TOTAL</b>	<b>\$ 125,251</b>	<b>\$ 124,451</b>	<b>\$ 129,047</b>	<b>\$ 71,936</b>	<b>\$ 129,047</b>	<b>\$ 141,477</b>	

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## PUBLIC SAFETY – EMERGENCY MEDICAL SERVICES

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

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### MISSION STATEMENT

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

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## PUBLIC SAFETY – EMERGENCY MANAGEMENT

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

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### MISSION STATEMENT

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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.

<b>52000 Public Safety</b>						
	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>BUDGET 2013</b>	<b>YEAR TO DATE 9/30/2013</b>	<b>YEAR END ESTIMATE 2013</b>	<b>PROPOSED BUDGET 2014</b>
<b>52300 EMERGENCY MANAGEMENT &amp; EMERGENCY MEDICAL SERVICES (EMS)</b>						
<u>Emergency Management</u>						
52310.1	\$ 44,363	\$ 45,900	\$ 47,000	\$ 36,154	\$ 47,000	\$ 47,940
52310.2	\$ 1,133	\$ 862	\$ 950	\$ 376	\$ 950	\$ 950
52310.3	\$ 1,344	\$ 1,055	\$ 1,500	\$ 488	\$ 1,500	\$ 1,500
52310.4	\$ 1,980	\$ 1,399	\$ 1,950	\$ 1,310	\$ 1,950	\$ 3,150
52310.5	\$ 554	\$ -	\$ 400	\$ 70	\$ 400	\$ 400
52310.6	\$ 952	\$ 1,141	\$ 1,000	\$ 443	\$ 1,000	\$ -
	\$ 50,328	\$ 50,356	\$ 52,800	\$ 38,841	\$ 52,800	\$ 53,940
<u>Emergency Medical Services (EMS)</u>						
52315.1	\$ 9,203	\$ 7,615	\$ 9,000	\$ 60	\$ 9,000	\$ 10,000
52315.2	\$ 4,000	\$ 3,000	\$ 3,200	\$ 3,101	\$ 3,200	\$ -
52315.4	\$ 68	\$ 598	\$ 1,000	\$ 30	\$ 1,000	\$ -
52320.1	\$ 3,425	\$ 4,246	\$ 4,300	\$ 4,605	\$ 4,300	\$ 4,650
52320.2	\$ 1,524	\$ 1,226	\$ 1,150	\$ 962	\$ 1,150	\$ 1,150
52320.3	\$ 1,465	\$ 920	\$ 1,000	\$ 996	\$ 1,000	\$ -
52320.4	\$ 6,149	\$ 5,905	\$ 5,700	\$ 4,466	\$ 5,700	\$ 8,240
52320.5	\$ 200	\$ -	\$ 300	\$ 270	\$ 300	\$ 300
52320.6	\$ 6,410	\$ 5,781	\$ 6,000	\$ 1,793	\$ 6,000	\$ 6,000
52320.7	\$ 1,256	\$ 1,768	\$ 1,200	\$ (79)	\$ 1,200	\$ 1,200
52320.8	\$ 2,034	\$ 1,500	\$ 1,500	\$ 1,458	\$ 1,500	\$ -
	\$ 35,735	\$ 32,559	\$ 34,350	\$ 17,660	\$ 34,350	\$ 31,540
	<b>52300 TOTAL</b>	<b>\$ 86,063</b>	<b>\$ 82,916</b>	<b>\$ 87,150</b>	<b>\$ 56,501</b>	<b>\$ 87,150</b>
					<b>\$ 87,150</b>	<b>\$ 85,480</b>

**PUBLIC SAFETY – LAW ENFORCEMENT/INSPECTION**

Other services provided within the public safety category include law enforcement and building inspection. Building inspection is contracted for service with a certified inspector. Law enforcement services are also contracted through the Outagamie County Sheriff’s Department to provide coverage to the Town through four officers and one additional officer during the summer months.

**MISSION STATEMENT**

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

<b>52000 Public Safety</b>							
		<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>BUDGET 2013</b>	<b>YEAR TO DATE 9/30/2013</b>	<b>YEAR END ESTIMATE 2013</b>	<b>PROPOSED BUDGET 2014</b>
<b>52100 LAW ENFORCEMENT</b>							
52100.1	Deputies Administration Contract Fee	\$ 22,105	\$ 18,227	\$ 16,845	\$ 12,531	\$ 16,845	\$ 17,876
52100.2	Deputies Equipment & Supplies	\$ 540	\$ 257	\$ 250	\$ 618	\$ 250	\$ 250
	<u>Deputies Salary &amp; Benefits</u>						
	Officers (4 Sheriff's Deputies)	\$ 430,975	\$ 354,829	\$ 327,906	\$ 250,622	\$ 327,906	\$ 334,464
	Overtime	\$ 11,118	\$ 9,710	\$ 9,000	\$ 5,530	\$ 9,000	\$ 5,000
52100.3	Subtotal Salaries/Benefits	\$ 442,093	\$ 364,540	\$ 336,906	\$ 250,622	\$ 336,906	\$ 339,464
	<u>Deputies Squads</u>						
	Squad lease (\$425/month/squad)	\$ 25,500	\$ 21,675	\$ 20,400	\$ 15,300	\$ 20,400	\$ 20,400
	Fuel	\$ 19,843	\$ 20,224	\$ 17,800	\$ 14,608	\$ 17,800	\$ 20,000
	Maintenance	\$ 9,208	\$ 4,036	\$ 4,500	\$ 3,799	\$ 4,500	\$ 4,000
52100.4	Subtotal Squad Vehicles	\$ 54,551	\$ 45,935	\$ 42,700	\$ 33,706	\$ 42,700	\$ 44,400
52110.1	Crossing Guard Supplies & Expenses	\$ 3,440	\$ 3,680	\$ 3,500	\$ 2,270	\$ 3,500	\$ 3,500
	<b>52100 TOTAL</b>	<b>\$ 522,728</b>	<b>\$ 432,639</b>	<b>\$ 400,201</b>	<b>\$ 299,747</b>	<b>\$ 400,201</b>	<b>\$ 405,490</b>

<b>52000 Public Safety</b>							
		<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>BUDGET 2013</b>	<b>YEAR TO DATE 9/30/2013</b>	<b>YEAR END ESTIMATE 2013</b>	<b>PROPOSED BUDGET 2014</b>
<b>52400 BUILDING INSPECTION</b>							
52400.1	Inspector Contract Fees	\$ 10,393	\$ 10,597	\$ 10,600	\$ 8,974	\$ 12,000	\$ 12,000
52400.2	Inspector Supplies and Expense	\$ 153	\$ 303	\$ -	\$ 916	\$ 916	\$ 500
	<b>52400 TOTAL</b>	<b>\$ 10,546</b>	<b>\$ 10,900</b>	<b>\$ 10,600</b>	<b>\$ 9,890</b>	<b>\$ 12,916</b>	<b>\$ 12,500</b>
	<b>52000 TOTAL</b>	<b>\$ 744,588</b>	<b>\$ 650,905</b>	<b>\$ 626,998</b>	<b>\$ 438,075</b>	<b>\$ 629,314</b>	<b>\$ 644,947</b>

## PUBLIC WORKS

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

### MISSION STATEMENT

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

<b>53000 Public Works</b>							
		<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>BUDGET 2013</b>	<b>YEAR TO DATE 9/30/2013</b>	<b>YEAR END ESTIMATE 2013</b>	<b>PROPOSED BUDGET 2014</b>
<b>53300 HIGHWAY &amp; STREET MAINTENANCE</b>							
53311.1	General Maintenance Expenses	\$ 34,296	\$ 41,629	\$ 40,500	\$ 27,012	\$ 40,500	\$ 40,500
53311.2	Ditching & Cutting	\$ 3,900	\$ 3,186	\$ 4,400	\$ 2,439	\$ 4,400	\$ 4,400
53311.3	Engineering Consulting	\$ 11,526	\$ 14,901	\$ 13,500	\$ 7,711	\$ 13,500	\$ 13,500
53311.4	Winter Maintenance - Roads	\$ 78,279	\$ 42,639	\$ 110,000	\$ 103,743	\$ 110,000	\$ 110,000
53311.4	Winter Maintenance - Sidewalks/Trails	\$ 11,032	\$ 2,518	\$ 7,000	\$ 19,663	\$ 23,000	\$ 12,000
53311.5	Street Sign Supply & Expenses	\$ 6,344	\$ 6,518	\$ 6,000	\$ 1,927	\$ 4,000	\$ 6,000
53311.6	Town Truck Fuel & Maintenance	\$ 1,839	\$ 1,530	\$ 1,600	\$ 1,424	\$ 1,800	\$ 1,800
<b>53300 TOTAL</b>		<b>\$ 147,216</b>	<b>\$ 112,921</b>	<b>\$ 183,000</b>	<b>\$ 163,918</b>	<b>\$ 197,200</b>	<b>\$ 188,200</b>
<b>53400 ROAD RELATED FACILITIES</b>							
53420.1	Street Lighting	\$ 22,002	\$ 25,863	\$ 24,000	\$ 16,764	\$ 22,352.40	\$ 24,000
53431.1	Sidewalk/Trail Conststruction & Maintenance	\$ 489	\$ 296	\$ 500	\$ 533	\$ 600	\$ 500
53441.1	Drainage Repair & Maintenance	\$ 6,221	\$ 5,478	\$ 2,000	\$ 3,502	\$ 4,000	\$ 5,000
53441.2	Culvert/Driveway Review Fees	\$ 1,775	\$ 2,800	\$ 2,000	\$ 2,250	\$ 3,000	\$ 2,000
53448.1	Stormwater Fees (GCSU Fee/DNR Fee)	\$ 1,518	\$ 1,518	\$ 1,518	\$ 1,518	\$ 1,518	\$ 1,518
<b>53400 TOTAL</b>		<b>\$ 32,004</b>	<b>\$ 35,955</b>	<b>\$ 30,018</b>	<b>\$ 24,567</b>	<b>\$ 31,470</b>	<b>\$ 33,018</b>
<b>53500 MASS TRANSIT</b>							
53520.1	Valley Transit Expenses	\$ 71,739	\$ 58,925	\$ 60,000	\$ 38,344	\$ 57,516.00	\$ 60,000
<b>53500 TOTAL</b>		<b>\$ 71,739</b>	<b>\$ 58,925</b>	<b>\$ 60,000</b>	<b>\$ 38,344</b>	<b>\$ 57,516</b>	<b>\$ 60,000</b>
<b>53600 SANITATION</b>							
53620.1	Garbage & Recycling Collection/Disposal	\$ 276,594	\$ 284,902	\$ 312,500	\$ 202,804	\$ 270,405.55	\$ 299,000
53620.2	Yard Waste Collection/Disposal				\$ 15,056	\$ 20,074.81	\$ 20,000
53620.3	Large Item Collection/Recycling	\$ 3,060	\$ 720	\$ -	\$ 747	\$ 1,000	\$ 1,000
<b>53600 TOTAL</b>		<b>\$ 279,654</b>	<b>\$ 285,622</b>	<b>\$ 312,500</b>	<b>\$ 218,607</b>	<b>\$ 291,480</b>	<b>\$ 320,000</b>
<b>53000 TOTAL</b>		<b>\$ 530,614</b>	<b>\$ 493,423</b>	<b>\$ 585,518</b>	<b>\$ 445,435</b>	<b>\$ 577,666</b>	<b>\$ 601,218</b>

**CULTURE, RECREATION AND EDUCATION**

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

**MISSION STATEMENT**

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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.

<b>55000 Culture, Recreation &amp; Education</b>							
	<b>2011</b>	<b>2012</b>	<b>BUDGET</b>	<b>YEAR</b>	<b>YEAR END</b>	<b>PROPOSED</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>2013</b>	<b>TO DATE</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	
				<b>9/30/2013</b>	<b>2013</b>	<b>2014</b>	
<b>55200 PARKS</b>							
55200.1 Parks Supplies & Expenses	\$ 5,407	\$ 5,086	\$ 5,600	\$ 5,368	\$ 5,600	\$ 5,900	
55200.2 Community Park (shared w/Harrison)	\$ 2,526	\$ 2,447	\$ 5,000	\$ 2,470	\$ 5,000	\$ 4,000	
<b>55200 TOTAL</b>	<b>\$ 7,932</b>	<b>\$ 7,533</b>	<b>\$ 10,600</b>	<b>\$ 7,838</b>	<b>\$ 10,600</b>	<b>\$ 9,900</b>	
<b>55300 RECREATION PROGRAMS &amp; EVENTS</b>							
55300.1 Recreation Programs & Events (Chickenfest)	\$ 3,000	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
55300.1 Summer Park Program (shared w/Harrison)	\$ 3,290	\$ 3,542	\$ 3,650	\$ 6,187	\$ 3,650	\$ 4,500	
<b>55300 TOTAL</b>	<b>\$ 6,290</b>	<b>\$ 6,042</b>	<b>\$ 6,650</b>	<b>\$ 9,187</b>	<b>\$ 6,650</b>	<b>\$ 7,500</b>	
<b>55000 TOTAL</b>	<b>\$ 14,223</b>	<b>\$ 13,575</b>	<b>\$ 17,250</b>	<b>\$ 17,025</b>	<b>\$ 17,250</b>	<b>\$ 17,400</b>	

## CONSERVATION AND DEVELOPMENT

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

### MISSION STATEMENT

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

<b>56000 Conservation &amp; Development</b>							
		<b>2011</b>	<b>2012</b>	<b>BUDGET</b>	<b>YEAR</b>	<b>YEAR END</b>	<b>PROPOSED</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>2013</b>	<b>TO DATE</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
					<b>9/30/2013</b>	<b>2013</b>	<b>2014</b>
<b>56700 ECONOMIC DEVELOPMENT</b>							
56700.1	Economic Development Memberships/Initiatives	\$ 1,134	\$ 1,185	\$ 3,637	\$ 3,636	\$ 3,637	\$ 3,637
<b>56700 TOTAL</b>		<b>\$ 1,134</b>	<b>\$ 1,185</b>	<b>\$ 3,637</b>	<b>\$ 3,636</b>	<b>\$ 3,637</b>	<b>\$ 3,637</b>
<b>56900 PLANNING &amp; ZONING/EROSION/CONSERVATION</b>							
56900.1	Erosion & Drainage Review Expenses		\$ 1,176		\$ 3,429		\$ 3,500
56900.2	Plan Commission & Board of Adjustment Pay	\$ 3,070	\$ 3,080	\$ 3,720	\$ 1,240	\$ 3,720	\$ 3,720
56900.3	Zoning Supplies & Expenses (Eng., Municipal Code)	\$ 547	\$ 605	\$ 600	\$ -	\$ 600	\$ 2,600
56900.4	Zoning Publication of Notices	\$ 257	\$ 481	\$ 500	\$ 103	\$ 500	\$ 500
	<u>Stormwater Plan Implementation (MS4 Permit)</u>						
	NEWSC Dues	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	MS4 Annual Reporting	\$ 263	\$ 299	\$ 350	\$ 380	\$ 350	\$ 350
	Ongoing Illicit Discharge Field Screening	\$ 6,900	\$ 6,300	\$ 6,000	\$ -	\$ 6,000	\$ 6,000
	Speedway Heights Pond O&M			\$ 4,900	\$ 5,700	\$ 4,900	\$ 5,700
56900.5	Subtotal Stormwater Plan Implementation	\$ 8,163	\$ 7,599	\$ 12,250	\$ 7,080	\$ 12,250	\$ 13,050
	County Aerial Photography Project Contribution						
<b>56900 TOTAL</b>		<b>\$ 12,037</b>	<b>\$ 12,940</b>	<b>\$ 17,070</b>	<b>\$ 11,853</b>	<b>\$ 17,070</b>	<b>\$ 23,370</b>
<b>56000 TOTAL</b>		<b>\$ 13,171</b>	<b>\$ 14,125</b>	<b>\$ 20,707</b>	<b>\$ 15,489</b>	<b>\$ 20,707</b>	<b>\$ 27,006</b>

**OTHER FINANCING AND DEBT SERVICE**

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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.

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**MISSION STATEMENT**

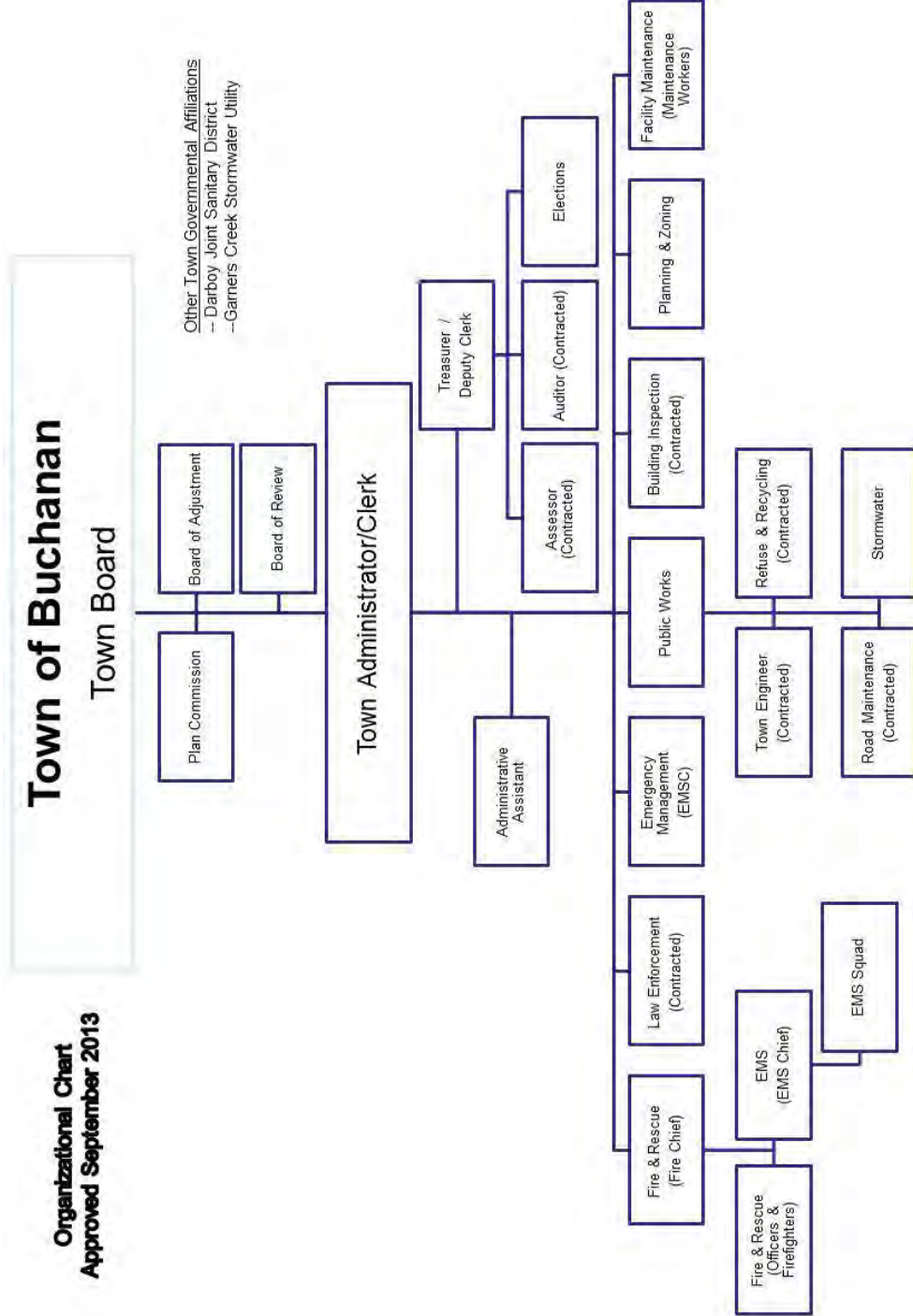
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There is no mission statement for this department, funding is guided by Town adopted budget and financing polices.

<b>Other Financing Uses</b>							
	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>BUDGET 2013</b>	<b>YEAR TO DATE 9/30/2013</b>	<b>YEAR END ESTIMATE 2013</b>	<b>PROPOSED BUDGET 2014</b>	
<b>CONTINGENCY &amp; RESERVES</b>							
Contingency Fund - Unallocated	\$ -	\$ 7,023	\$ 28,432	\$ -	\$ 28,432	\$ -	
<b>TOTAL CONTINGENCY &amp; RESERVES</b>	<b>\$ -</b>	<b>\$ 7,023</b>	<b>\$ 28,432</b>	<b>\$ -</b>	<b>\$ 28,432</b>	<b>\$ -</b>	
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ -</b>	<b>\$ 7,023</b>	<b>\$ 28,432</b>	<b>\$ -</b>	<b>\$ 28,432</b>	<b>\$ -</b>	

# **Appendices**

# Appendix A: Town Organizational Chart



Organizational Chart  
Approved September 2013

## **Appendix B: Budget and Financing Policies**



Town of Buchanan

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N178 County Road N  
Appleton, WI 54915

# Town of Buchanan Budget and Financial Policies



Adopted by Town Board: March 16, 2010

# Town of Buchanan Budget and Financial Policies

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## **Introduction**

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

The purpose for these policies are:

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

## **Operations Budget Policies**

### **Annual Budget Process**

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

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

### Development Philosophy

The philosophy for Town budget development includes the following guides:

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

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

## **Audit**

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

## **Budget Adjustments and Balances**

### Budget Adjustments

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

### Uncompleted Projects or Appropriations

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

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

### Budget Reporting

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

### Donations

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

## **Collateralization**

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

## **Purchasing Policy**

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

## **Debt Policy**

### **Objective**

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

### **Policy**

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

### **General Guidelines**

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

## **Refunding**

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

## **Disclosure**

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

## **Capital Improvement Plan Policy**

### **Policy**

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

### **General Guidelines**

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

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

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

## **Fund Balance Policy**

### **Objective**

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

### **Definition**

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

### **Policy**

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

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

### **Procedure**

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

## Formula

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

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

## Investment Policy

### Objective

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

### Policy

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

### Investment Objective

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

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

### Delegation of Authority

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

### Ethics and Conflict of Interest

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

## **Authorized and Suitable Investments**

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

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

## **Appendix C: Town of Buchanan Vision & Goals**



## 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.

**Safety-Focused** – We are committed to safe work practices; prepared, equipped, and trained to respond to situations with minimum risk.

## Our Vision:

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

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

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

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

# Town of Buchanan Vision & Goals

## Quality of Life

- Maintain the environmental assets and rural character of the community so that it continues to be an attractive place to live.
- Develop Town Park system based upon neighborhood parks and nature-based facilities and encourage community involvement in facility development and improvement.
- Preserve or improve the quality of existing neighborhoods and maintain housing values over time.
- Preserve and protect the Town's historical resources to promote the cultural and general welfare of residents of Buchanan and provide for a more interesting, attractive and vital community.

## Public Safety

- Continue to ensure that Buchanan is a safe community by meeting or exceeding recognized standards for public safety.
- Continue to improve the internal and external quality of departments to ensure the long-term viability of volunteer services that exceed community needs.
- Continually evaluate contracted public safety providers to ensure Town needs are being met effectively.

## Financial Management

- Implement the Town's Budget and Financial Policies with a focus on collateralization of accounts, maintaining fund balances/contingencies and monitoring the Town Purchasing Policy.
- Continue to refine the Town's annual budget report to allow additional transparency to residents and incorporate the practices of performance management.

## Community Development

- Continue to focus on the implementation of the Town's 2007 Comprehensive Plan and 2008 Open Space and Recreation Facilities Plan as well as continued updates to the Town Municipal Code.
- Maintain open space, natural areas and farmland to preserve the Town's rural character and support country living.
- Resolve annexation and boundary disputes in a mutually beneficial manner and work to reduce the risk and impact of future annexations.
- Maintain a significant, yet manageable rate of housing development that provides a variety of housing choices for residents in all stages of life.

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

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

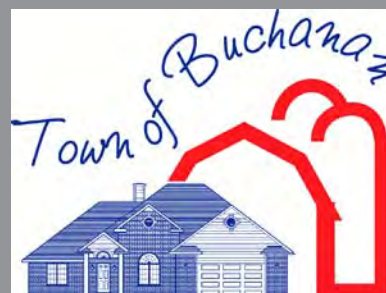
*We envision Buchanan as a community that values cooperation and harmony among government, the business sector, citizens, civic organizations and surrounding communities*

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

The Vision and Goals for the Town of Buchanan are focused in eight strategic areas as follows:

- ❖ Quality of Life
- ❖ Public Safety
- ❖ Financial Management
- ❖ Community Development
- ❖ Economic Development
- ❖ Infrastructure
- ❖ Transportation
- ❖ Organizational Development

The provided vision and goals were adapted from the Town of Buchanan Comprehensive Plan (2007) as well as other Town planning and strategic documents.



# Town of Buchanan Vision & Goals

## Economic Development

- Continue to expand commercial and industrial development opportunities to “grow” and diversify the local economy.
- Through aesthetic improvements, design review and construction standards work to maintain a desirable commercial and industrial sector.
- Develop and maintain a physical, cultural, educational, and recreational environment in the Town that is conducive to business and residential development.

## Infrastructure

- Improve processes, regulations and ordinances to preserve and maintain Town infrastructure through the assistance of a Town Engineer.
- Work to address resident concerns regarding drainage and storm water management through a consistent, efficient and well planned process to ensure equitability and achievement of long-term improvements.
- Improve the Town’s waste management services (garbage, yard waste, recycling) to meet the needs of the community and resident desires in a cost effective manner.

## Transportation

- Maintain and improve Town roads in a timely and well-planned manner.
- Promote a multi-modal transportation system for efficient, safe and convenient movement of people, goods and services.
- Implement short and long range improvements as found in the Comprehensive Plan, Official Map, CIP and engineering studies. Priority for improvements shall be given for the CTH CE highway corridor.

## Organizational Development

- Monitor and implement the recommendations in the 2009 Town Human Resource & Organizational Study.
- Maintain and continue to pursue additional opportunities for intergovernmental cooperation and/or regionalization of services.
- Through efficiencies and new technology, continue to improve the Town’s internal processes with a focus on customer service.



### Town of Buchanan

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