

CITY OF WASHBURN
119 Washington Avenue
P.O. Box 638
Washburn, WI 54891



715-373-6160
715-373-6161
FAX 715-373-6148

NOTICE OF FINANCE COMMITTEE MEETING Monday, October 12, 2020 City Hall 4:30PM

- Committee Review-Monthly Expenditures

NOTICE OF CITY COUNCIL MEETING

Monday, October 12, 2020 Washburn City Hall 5:30 PM - **AMENDED October 9, 2020 @ Noon**

This meeting may have members participating via tele or web conferencing. Public participants can listen to the proceedings by utilizing a computer or smart phone and using the link <https://us02web.zoom.us/j/84469873148> or by calling 1-888-788-0099 (Toll Free) and entering Webinar ID: 844 6987 3148 as opposed to being present for the meeting. The meeting will also be broadcast on Washburn Cable Access Television, and be live streamed on the City of Washburn YouTube Channel. Limited seating will be available at the meeting and guests are asked to keep a six-foot distance from one another.

The Council may elect to go into Closed Session for a portion of the meeting pursuant to Wisconsin State Statutes 19.85(1)(e) for considering offers related to the sale of City property and negotiating details related to offers presented.

AGENDA

- Call to Order/Roll Call/Pledge of Allegiance
- Approval of Minutes – City Council Meeting – September 14, 2020
- Approval of Monthly Expenditures via Roll Call Vote
- Public Comment
- Mayoral Announcements, Proclamations, Appointments
 - Vacancy on Harbor Commission; Vacancy on Plan Commission
- Presentation, Discussion & Action on Proposal from Dan Hudson to Purchase/Rehabilitate Property at 204 W. Bayfield St. (Brokedown) and Action on Authorization for Staff to Negotiate Development Agreement for Sale **TAB 1**
- Presentation, Discussion & Action on Proposal from Badger Colish to Purchase/Rehabilitate Property at 204 W. Bayfield St. (Brokedown) and Action on Authorization for Staff to Negotiate Development Agreement for Sale **TAB 2**
- Discussion & Action on Five-Year Fire and Ambulance Service Agreements with the Towns of Barksdale, Bayview, and Washburn **TAB 3**
- Discussion & Action on Tentative Approval of 2021 Stormwater Utility Budget **TAB 4**
- Discussion & Action on Tentative Approval of 2021 Harbor Commission Budget **TAB 5**
- Discussion & Action on 2021 Fee Schedule **TAB 6**
- Discussion & Action on Recommendations/Updates to 2021 General Fund, Debt Service, and Capital Budgets **TAB 7**
- Discussion & Action on Special Exception Request to Place Garage in Front Yard, 881 Jackson Rd. – Seth Bichler & Katy Frederickson Petitioners. **TAB 8**
- Closed Session (If Necessary) to Consider and Negotiate Offers for Property at 204 W. Bayfield Street (Brokedown)
- Adjourn

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715-373-6160
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To: Honorable Mayor and City Council Members
From: Scott J. Kluver, ^{SSK} Administrator
Re: Interest in Property at 204 W. Bayfield Street from Two Parties
Date: October 2, 2020

At the upcoming Council meeting, you will have presentations from two parties who have expressed interest in the building known as the Brokedown Palace. The parties will be present at the meeting to introduce themselves and discuss a little more about their vision for the property. At this time, we do not have a lot of details or specifics of a proposal. I believe that it is important to focus on the concept of what they would like to do first to make sure it is something the Council would be comfortable with. Both parties have been looking at, poking around, and considering the building for some time, and recently in much more detail.

The goal of the City, since the property was purchased, was to get it into the hands of someone who has the vision, financial ability, and wherewithal to turn the building into something the community can be proud of. The City would like to see a substantial increase in taxable value of the building, and see the building utilized for a purpose(s) that would be beneficial to the community as a whole.

At the end of the presentations, I am asking the Council for authority to pursue negotiations (with the Mayor, Attorney, and whoever else you may appoint) with either or both of the parties in order to spend the time necessary to help usher a potential positive development for the City. At this time, there are many unknowns, but it is necessary to understand if the Council approves of the concepts that are being proposed and feels it is worthy to pursue further investigation.

If approved to pursue, either party (or both) would work to add more details to their plans, and City staff would work to review the financing of the project and assist in the pursuit of potential funding sources, review necessary zoning and permitting processes that would need to be applied for, and begin discussing and draft development agreement provisions that would outline the timelines and responsibilities of the parties involved. We should also consider the possibility of both parties working together.

I caution that an approval to pursue negotiations does not mean that this is a done deal or that we are selling the property tomorrow or that any sort of construction is imminent. There is a long way to go to bring this proposal to fruition, but we must start somewhere. This is a process that any party that is interested in the property would need to pursue.

It is my hope that you find these proposals worthy of pursuit. A closed session has been added to the agenda should it be necessary at this point to consider the merits of either proposal and respond back.

JOHN R. CARLSON*
LINDA I. COLEMAN

April K. Spilligerber
Associate

Jack A. Carlson
Of Counsel

*ALSO LICENSED IN MINNESOTA

SPEARS CARLSON & COLEMAN, S.C.

ATTORNEYS AT LAW
122 WEST BAYFIELD STREET
PO BOX 547

WASHBURN, WISCONSIN 54891
TELEPHONE: 715-373-2628
FAX NO.: 715-373-5716

HAYWARD OFFICE
15886 HWY 63
HAYWARD, WI

September 30, 2020

City of Washburn
P.O. Box 638
Washburn, WI 54891

Re: Brokedown Palace

Greetings:

Our office represents Dan Hudson. As many of you know, Dan was born and raised in Washburn and continues to have strong ties to the city. Much of Dan's family lives in the city and surrounding area.

Since retiring from military service, he has developed a business of acquiring depressed properties and redeveloping them into high value properties. Recently Dan has remodeled the old fire station in Ashland along with an old motel. Both properties seemed to be destined for the wrecking ball, but Dan was able to redevelop them in an economical manner. Below are pictures, before, during, and after, of Dan's work on both the fire station and motel.

For the Brokedown Palace, Dan is seeking to enter into a development agreement with the city that would have multiple stages. The first stage will be to redo and repair the exterior and the façade. It goes without saying that this will be a welcome sight. Immediately redoing the façade and improving the aesthetics should have an immediate impact of attracting more visitors and business to the city.

The second phase will be to renovate the lower portion to accommodate at least one commercial tenant. This will require gutting the entire lower portion of the building and completely redoing the wiring, plumbing, floor, ceilings and walls.

The third stage will remodel the second floor. The second floor has the space to accommodate a number of residential units that will be rented out. All of the construction will be done in a manner that would have nice durable finishing.

The issue that has arisen with other potential developers of the Brokedown, was their financial ability and expertise to take on this project. The last thing the city needs is to have another

developer over promise and not have the ability to fulfill their visions and commitments to the city. Dan most certainly has a track record of successfully redeveloping depressed buildings in the area. He also has the financial ability to take on this project. As a part of the development agreement with the city, Dan will provide the city with the necessary proof that he is financial able to fulfill his obligations.

At this time, we are requesting that the council provide authorization to either the Administrator, or to other appointees, to negotiate a development agreement that can then be brought back to the council for approval.

Thank you.



John Carlson

OLD ASHLAND FIREHOUSE



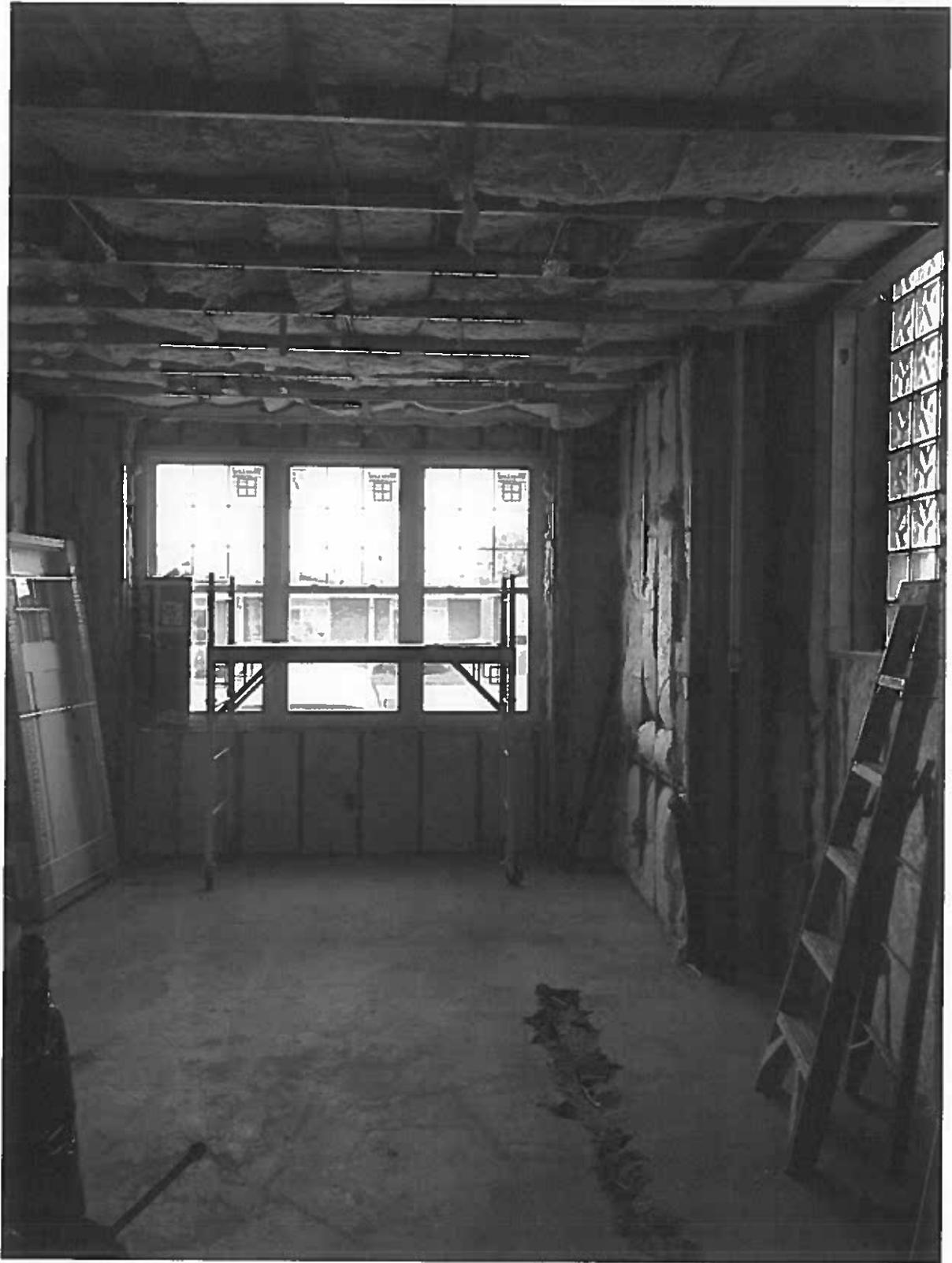


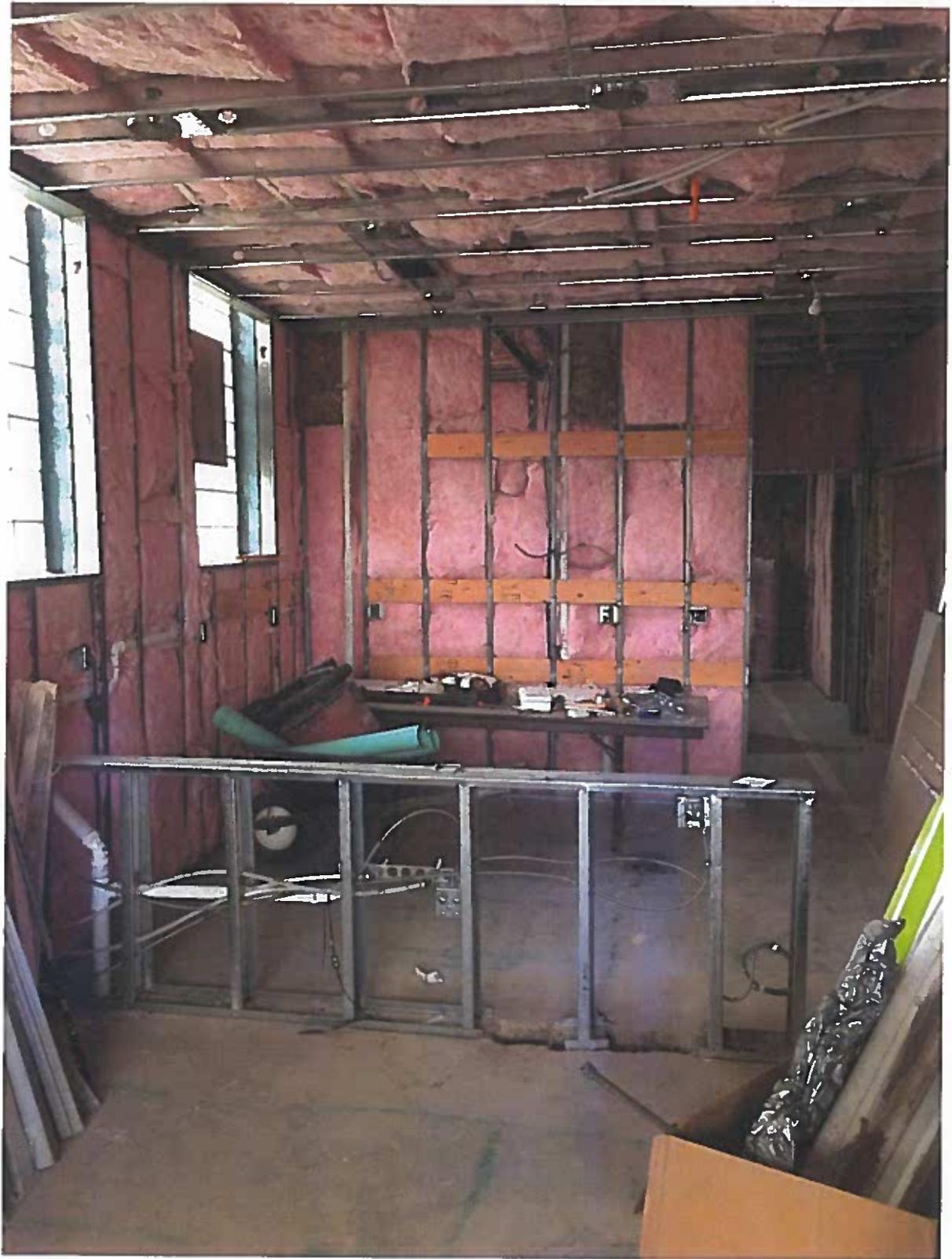














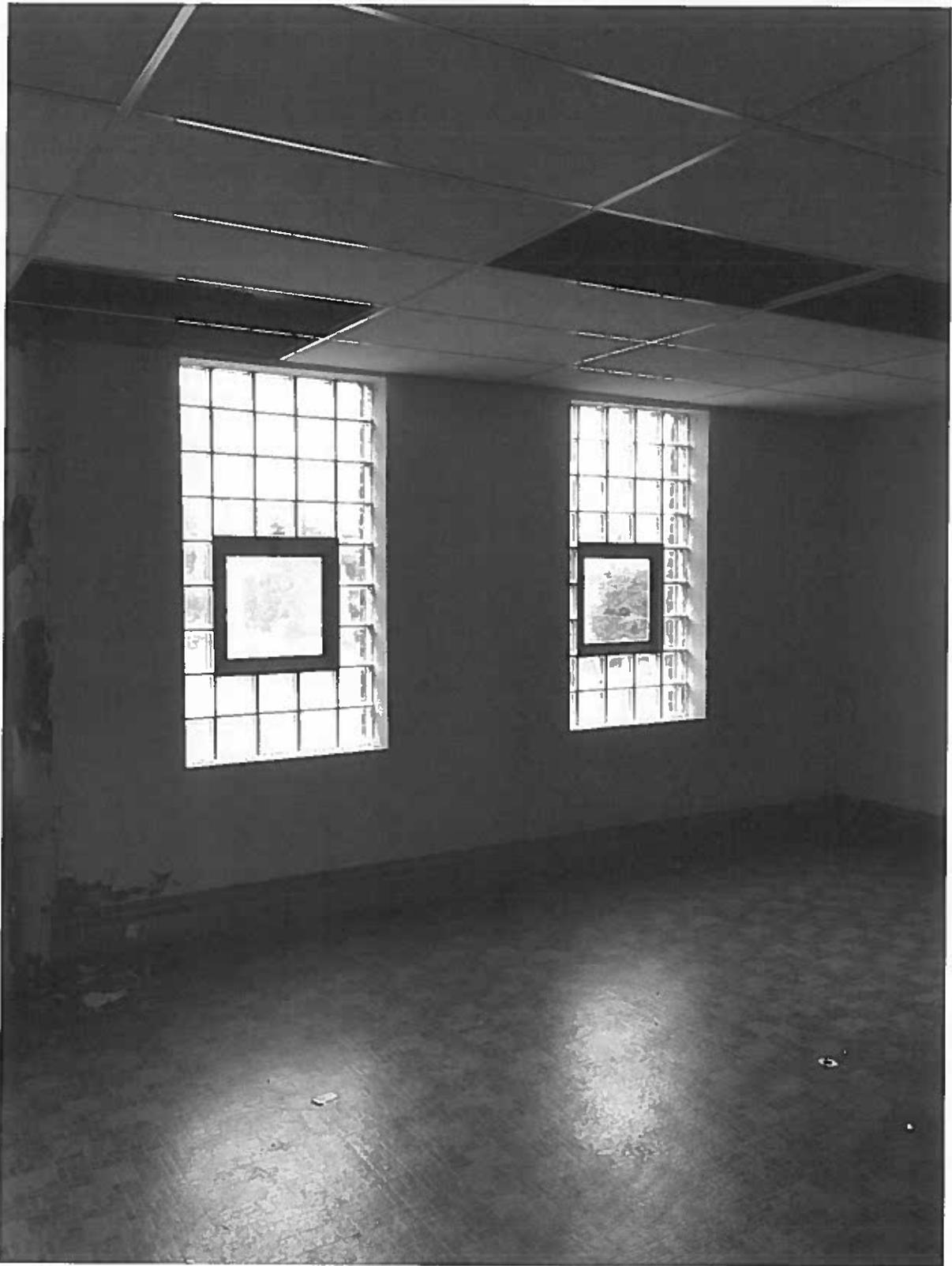


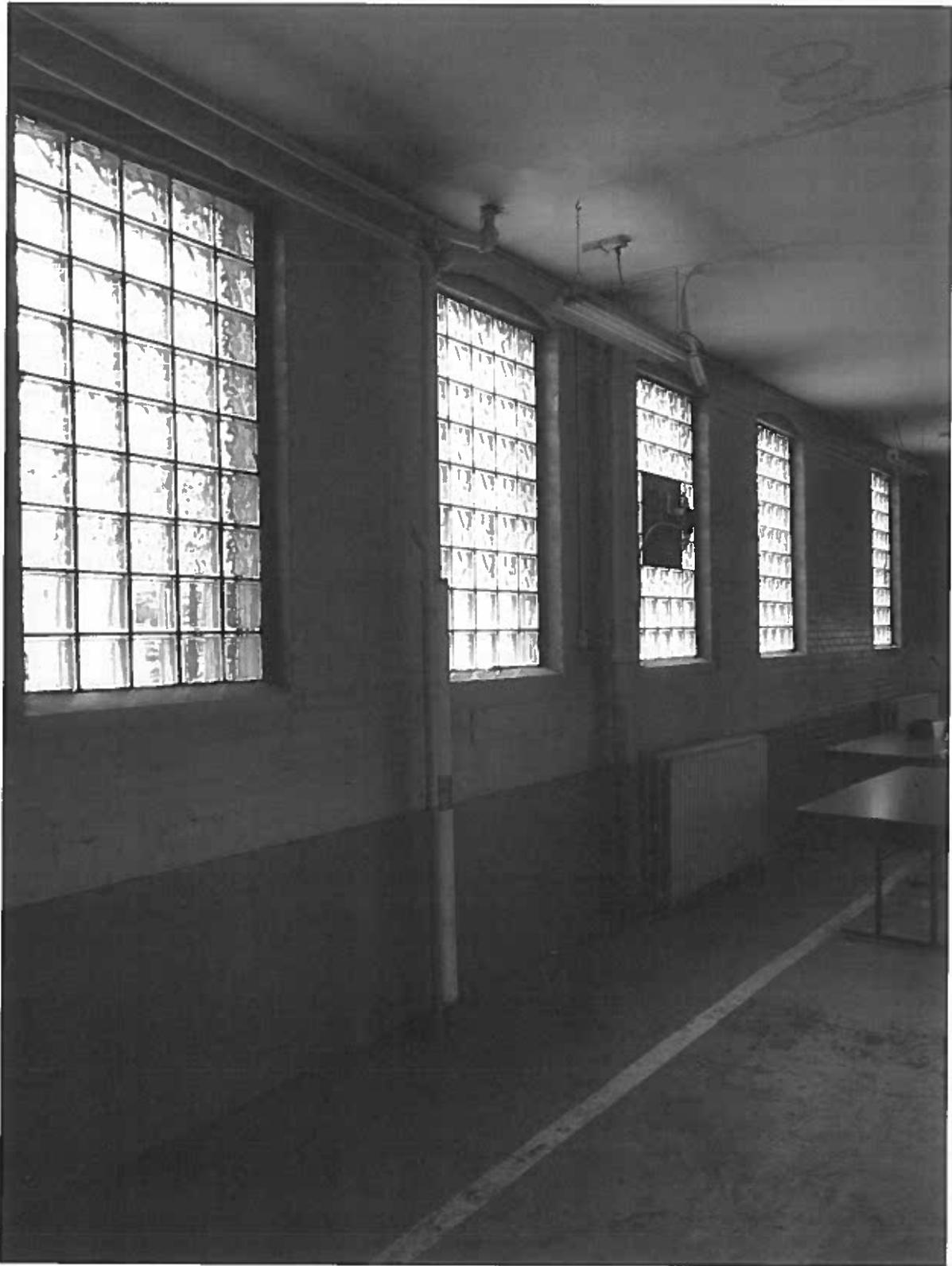


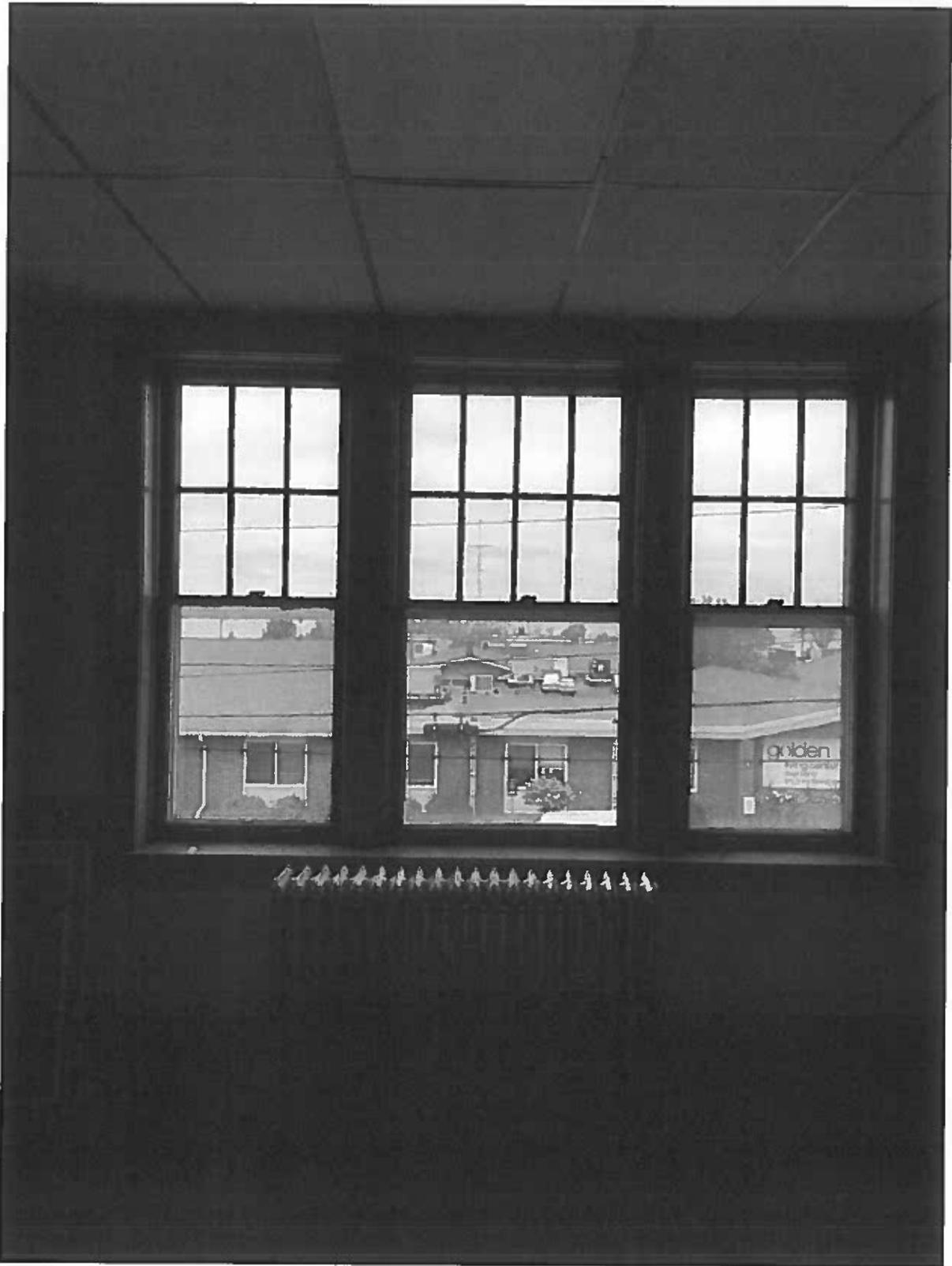


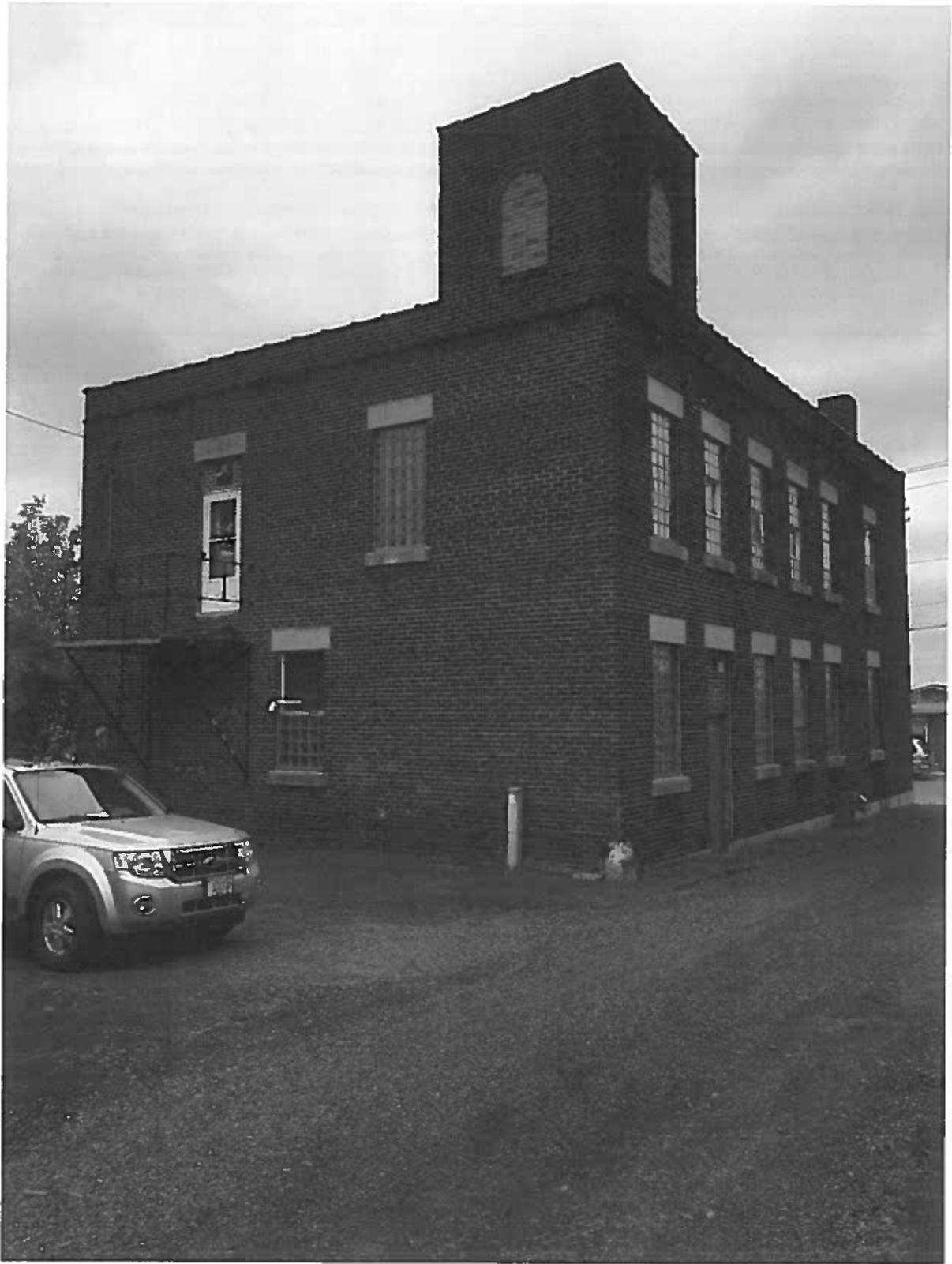




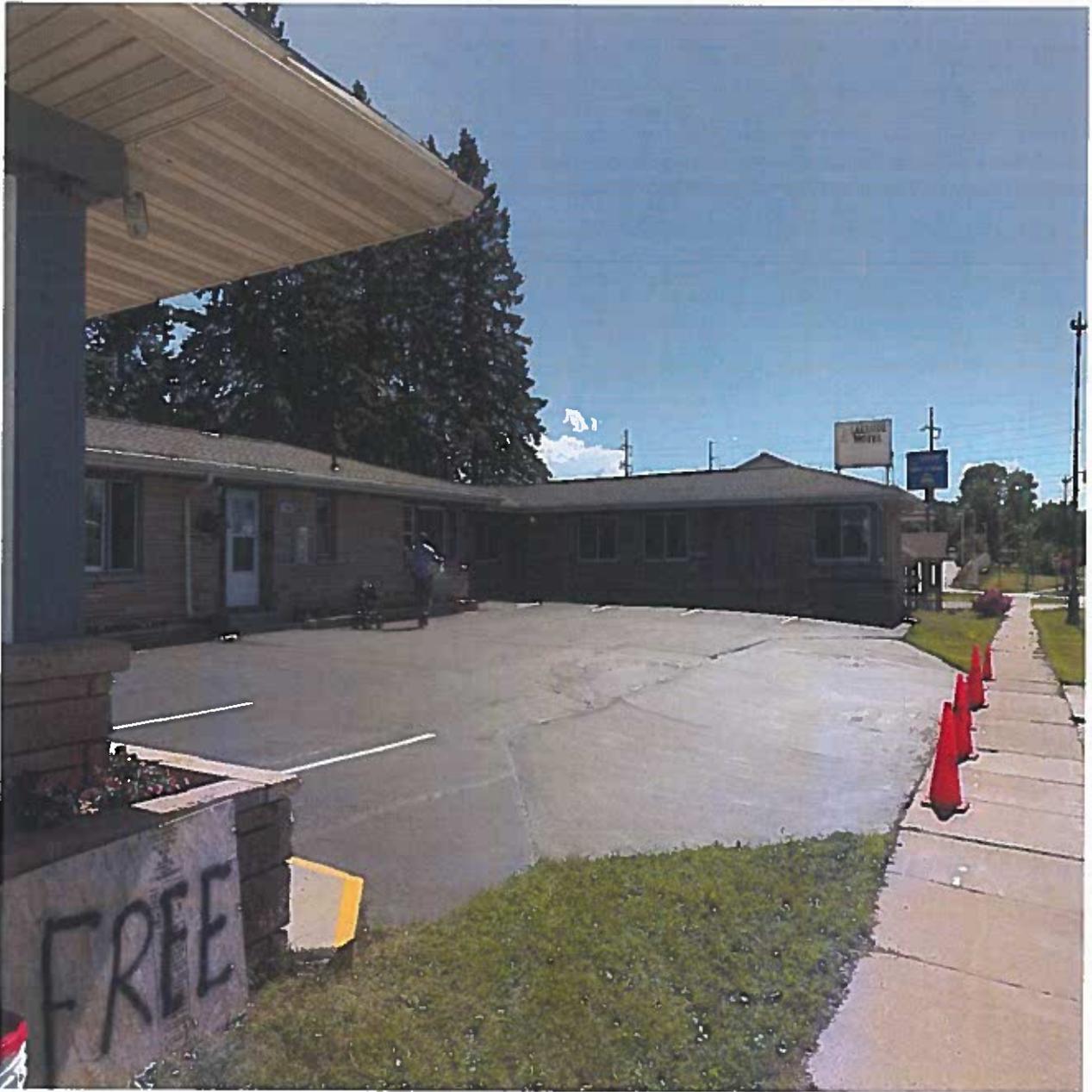




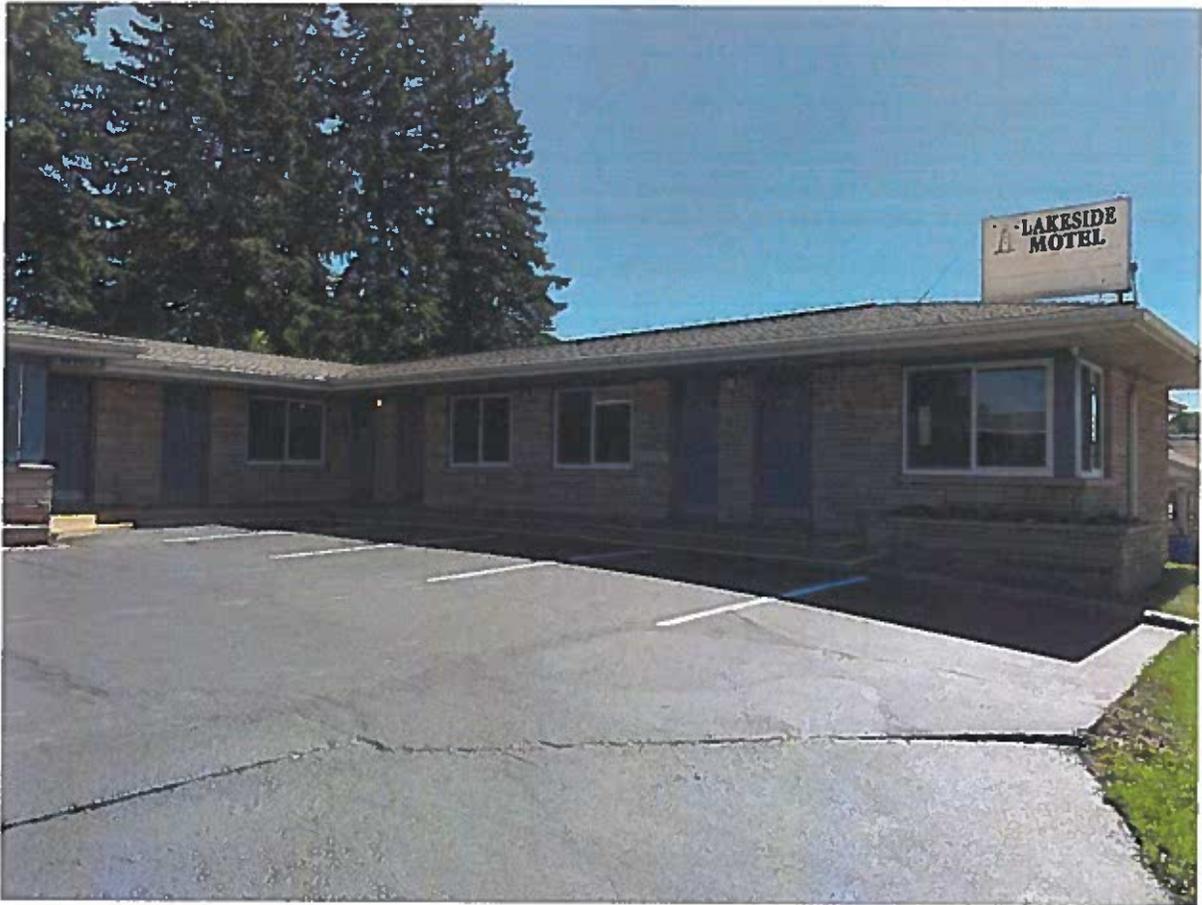


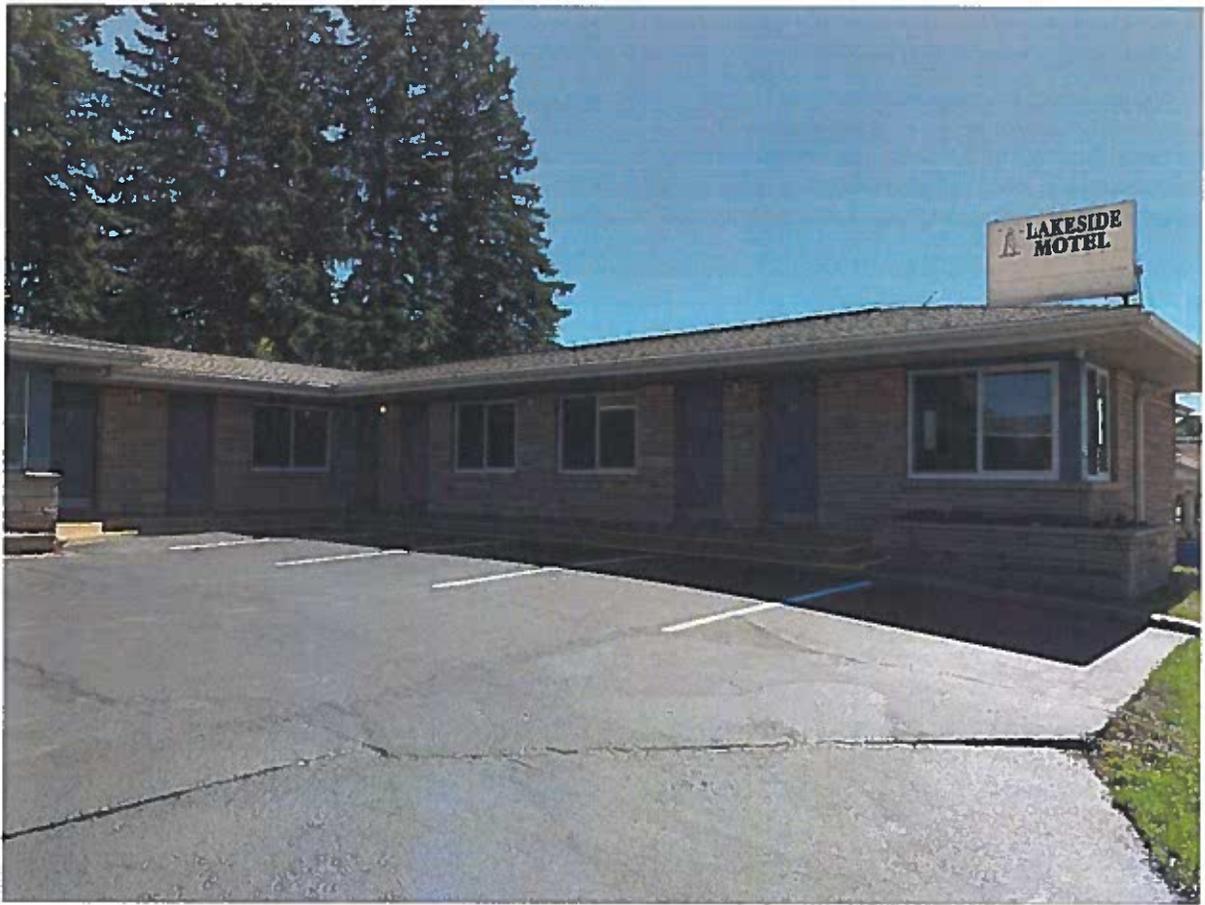


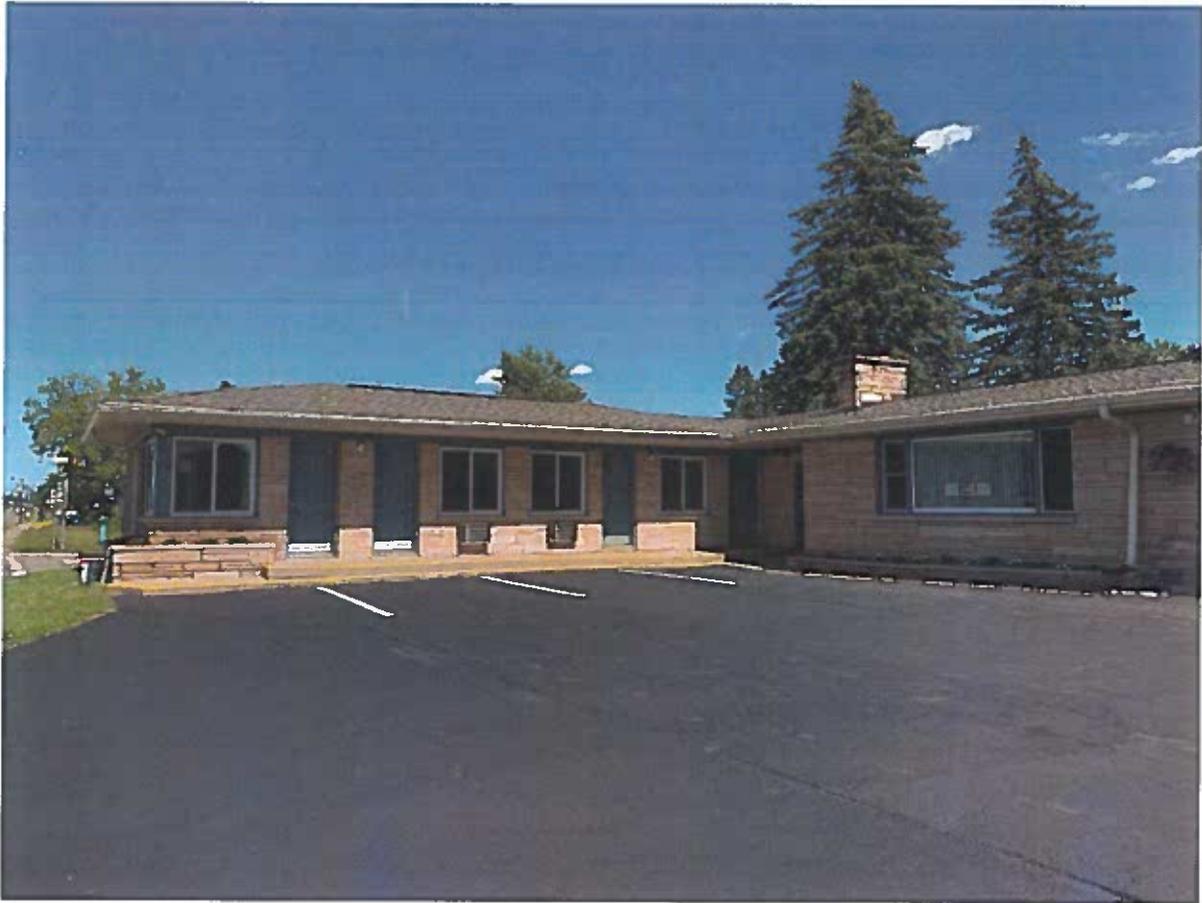


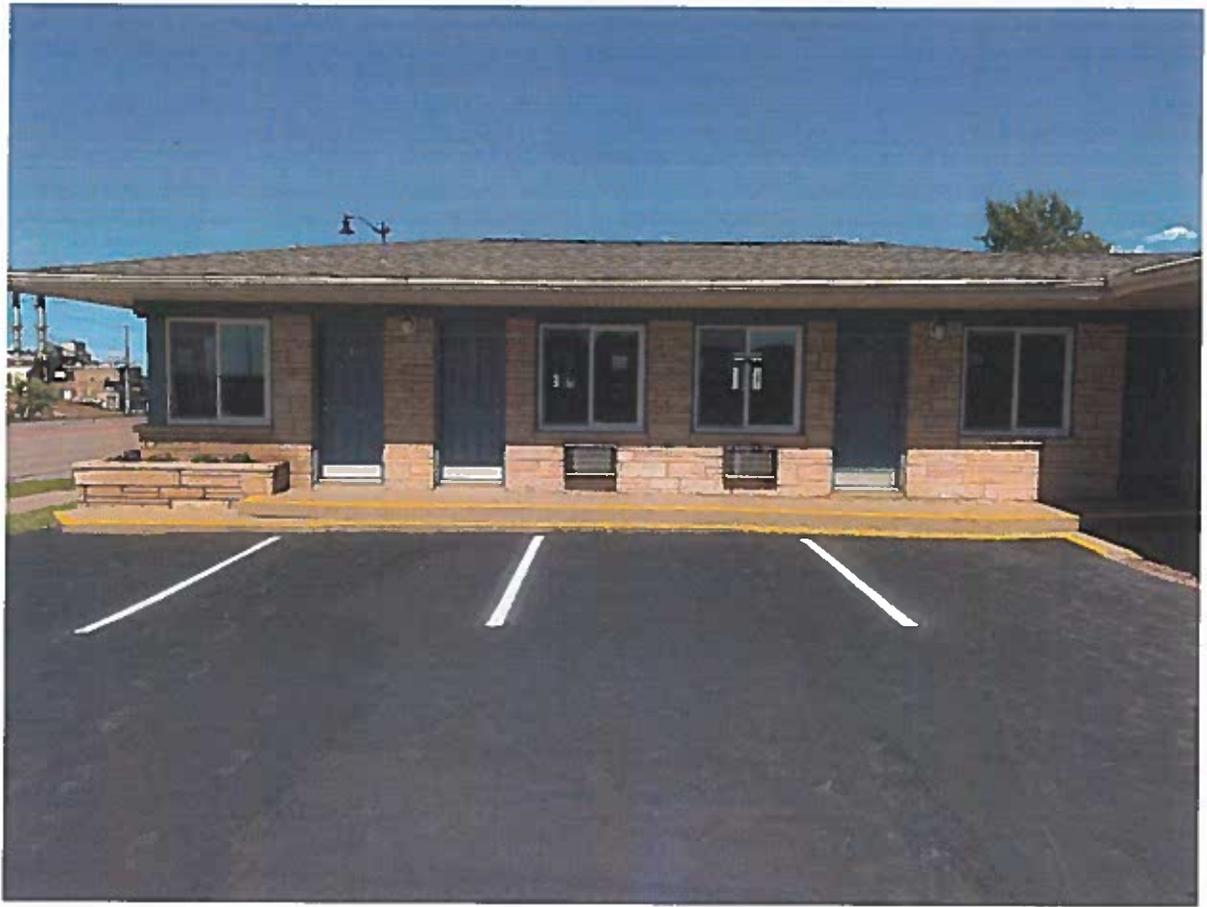


Finishing exterior of motel















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To: City Council Members
City of Washburn, WI

From: Badger Colish
The Brewing Badger, LLC
75415 Paulson Rd.
Washburn, WI 54891

Subject: Preliminary introduction and Concept

Introduction

Hello. I'm Badger Colish, a resident of Washburn and owner of The Brewing Badger LLC, a craft brewing consulting service. As a brewer and consultant, I work in close conjunction with multiple fabricators of brewing equipment and travel around North America designing, installing and commissioning craft breweries. Locally I was responsible for the creation of Canal Park Brewery in Duluth. On a more broad level, I work across the U.S. and Canada with recent projects taking me as far as Africa, Bermuda, and India. When I'm not traveling I spend time with my family enjoying all the outdoor activities inherent to the Bayfield Peninsula and surrounding region we call home.

Proposal

I would like the opportunity to present a concept for a destination brewpub in Washburn to be located at 204 Bayfield St., in the building formerly known as the "Brokedown Palace." My intent is to create a brewpub that would serve as the preeminent destination brewery in the region. This vision would work to serve our community by expanding what the Bayfield Peninsula has to offer while simultaneously highlighting what is already here. "All ships rise with the tide" and the draw of a destination brewery will benefit neighboring businesses while serving as a community gathering place our friends and neighbors will love to share.

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To: Honorable Mayor and City Council Members

From: Scott J. Kluver, ^{SK}Administrator

Re: Fire and Ambulance Service Contracts with Towns of Bayview, Barksdale, and Washburn

Date: October 1, 2020

Enclosed you will find the proposed model for the fire and ambulance service contracts with the Towns of Bayview, Barksdale, and Washburn. The model provided is for the Town of Bayview, but the agreements for the other towns would have the same base language. You will also find the correspondence to the towns related to their base costs and contributions to the recent capital equipment purchases (ambulance and brush truck).

The contracts, which again are proposed for five years (2021-2025), have relatively few substantive changes. There is a clarification on language related to damage done to vehicles because of inadequate driveway access, and there has been a modification to the contributions made by the towns for capital equipment that allow them to pay via one of three options: a lump sum, a three year plan with a 1.5 percent interest on the second and third year, or a five-year plan with a two percent interest on the second through fifth payment. The rest of the changes are clarifications and updates.

Note that in recalculating the base costs, the towns will experience between a 12 and 15 percent increase in the base rates because of increased costs in operating the fire and ambulance services. The last time the contract was renewed, there was a modest decrease for the towns.

Please let me know if you have any questions about the proposed contracts or the cost allocation formulas. I recommend the Council approve the contracts for all three towns. I anticipate approval by the respective Towns as well.

**AGREEMENT BY AND BETWEEN THE
CITY OF WASHBURN
AND
TOWN OF BAYVIEW
FOR FIRE PROTECTION
AND
EMERGENCY MEDICAL SERVICES**

THIS AGREEMENT by and between the City of Washburn, Bayfield County, Wisconsin (hereafter referred to as "City") and the Town of Bayview, Bayfield County, Wisconsin (hereinafter referred to as "Town") is hereby made effective January 1, 2021~~14~~6.

WITNESSETH:

WHEREAS, the City has for its own use, equipment and staff to adequately provide fire and emergency medical services within the corporate limits of the City; and

WHEREAS, the Town, which is located within a close proximity to the City and is desirous of purchasing and providing for its residents the fire and emergency medical services provided by the City in compliance with Sections 60.55 and 60.565, Wisconsin Statutes; and

WHEREAS, the City is desirous of providing such services to the Town on a cost sharing basis which divides the expense equitably between the City and the contracting municipalities.

WHEREAS, Section 66.0301, Wisconsin Statutes permits such intergovernmental cooperative agreements to be entered into.

NOW THEREFORE, in consideration of the mutual promises and covenants contained herein, the parties hereby agree as follows:

ARTICLE 1
CITY COVENANTS

The City hereby covenants and agrees that it will:

- A) Respond to requests for fire protection and emergency medical services within the Town on the conditions hereinafter set forth;
- B) Undertake required fire inspections within the Town in accordance with applicable administrative codes and rules.

ARTICLE 2
TOWN COVENANTS

The Town hereby covenants and agrees that it will:

- A) Reimburse the City for fire and emergency medical services in accordance with the terms of this Agreement.
- B) Turn over to the City the Town's annual 2% dues allocation provided by the State for fire inspections.

ARTICLE 3
TERM, RENEWAL, & TERMINATION

Section 3.1 Term. The term of this Agreement shall be for a period of five (5) years commencing at 12:01 AM on January 1, 2021~~16~~ and terminating midnight on December 31, 2025~~9~~.

Section 3.2 Renewal. Negotiations on the renewal of this Agreement shall begin no later than six (6) months prior to the termination date unless either party notifies the other of its intent to terminate this Agreement in accordance with Section 3.3.

Section 3.3 Termination.

- A) *Termination for Non-Payment*. Should the Town fail to remit any payment as required in this Agreement, the City, may at its option, immediately terminate the services provided by this Agreement.
- B) *Notice to Terminate*. It is understood by both parties that termination of this Agreement for any reason other than "non-payment" shall be undertaken via a written "Notice to Terminate" no less than one (1) year in advance by the terminating party to the other party. Any notice to terminate issued under this provisions of the Agreement shall be effective at midnight on December 31st.

Section 3.4 Contractual Obligations. Unless the Town contracts with the City for Fire and Emergency Medical Service, no fire or emergency medical service shall be rendered within the boundaries of the Town.

ARTICLE 4
ANNUAL SERVICE PAYMENT

Section 4.1. Annual Service Charges: The charges for the Services provided by this Agreement shall be:

A) Service charge.

(1) A base line service charge for 2021+6 shall be set as provided below. For each succeeding year of the contract, the base shall increase by the overall Consumer Price Index (CPI) for one year plus one per cent. The change in CPI shall be measured from the CPI reported for July of the current year compared to the CPI reported for July of the previous year. For example, the base for 2022+7 shall increase by the change in CPI between July of 2020+5 and July of 2021+6, plus one per cent. The CPI figures to be used in the calculation are the CPI-U (U.S. city average, all items).

(2) The 2021+6 base line service charge for this Agreement shall be:

	<u>2021+6 Charge</u>
<u>Fire Service</u>	\$ 20,602,9345,95 <u>2</u>
<u>EMS Service</u>	\$29,168,9523,8 +6
Total Annual Charge	\$49,771,8839,7 68

B) Capital expense contribution. A portion of the principal and interest on new capital expenses incurred by the City for the benefit of providing Fire and EMS services. Capital expenses for the purposes of this agreement shall be defined as any vehicles or equipment that have an initial purchase price of \$5,000 or more. Capital expenses shall not include any new buildings or additions or maintenance to buildings. The charges to the Town for any capital piece of equipment purchased shall be distributed as follows:

1. Determine amount of capital expense by taking the actual equipment or vehicle purchase price less any grants, trade in value or sale of equipment being replaced, and donations for said equipment. Add amount of interest expense determined in the financing of any equipment.
2. Of the amount of capital expense for a piece of equipment, half of the expense shall be allocated to the Town based on its percentage of the total population of the service area and half of the expense shall be allocated to the Town cost based on its percentage of the total equalized value of the service area. The population and equalized value rates shall be based on the most recent available figures at the time of the purchase.
3. Should the capital expense require financing, the allocation to the Town shall be divided over the term of the financing. If no financing by the City is required, the allocation to the Town shall be paid in one lump some at the time the next regular payment is due, or over three years with a 1.5 percent interest

~~payment on the second and third payment, or over five years with a two percent interest payment on the second, third, fourth, and fifth payment.~~

4. Capital expenses decided on by the City of Washburn and reported to the Town prior to September 1 of any given year shall be charged to the Town for the next budget year. Capital expenses decided on by the City of Washburn and reported to the Town after September 1 of any given year shall be charged to the Town in the year succeeding the next budget year.
5. Reasonable notice should be provided to the Clerk of each Town of when the City anticipates a discussion on proposed capital expenses at the Washburn City Council level.

Section 4.2 Annual Payments For Service.

- A) All payments owed the City by the Town for Fire Protection and Emergency Medical Services, as provided for in Section 4.1 above shall be due and payable to the City by March 31st annually for the year then in progress.
- B) Payments not received by April 1st will be subject to an interest rate of 1.5% per month on any outstanding balance.
- C) The 2% Dues received by the Town in accordance with Sections 101.563, 101.573 and 101.575, Wisconsin Statutes will be submitted to the City annually on or about the first of August, but no later than September 1st.

**ARTICLE 5
TITLE OF PROPERTY/EQUIPMENT**

All capital expenditures undertaken for the purchase of equipment, vehicles, buildings and or land required to render the services described herein to the Town are the property of the City and will remain the property of the City in the event of termination, expiration or non-renewal of this Agreement.

**ARTICLE 6
MUTUAL AID AND OTHER PAYMENTS**

Section 6.1 Mutual Aid Reimbursement. It is understood that this Agreement does not provide for the payment of mutual aid responses to the Town by the City. In the event that an emergency service not party to the Bayfield County Mutual Aid Agreement is called into the Town and desires to be reimbursed for providing mutual aid, hazardous material cleanup or containment, search and rescue services, or some other emergency services qualifying under Wisconsin Statute for mutual aid reimbursement, the Town agrees to be solely responsible for the payment of such services.

Section 6.2 Emergency Service Fees.

A. The City may determine and charge to the recipient of its emergency medical service a reasonable fee for such service provided hereunder, and the City shall retain any revenues thereby derived. Said charge shall consist of fees for the following components: an ambulance base rate, per occurrence fee, a loaded mileage fee, auxiliary equipment fees (if used) and fees for incidental and disposable supplies and materials consumed. The Town further agrees that if said additional charges are not paid within 90 days of billing to the patient, the town then becomes liable for said charges and agrees to pay said charges.

B. In the event that a different ambulance service is called into the town under the County-wide Mutual Ambulance Assistance Agreement, the emergency medical service rendering assistance shall bill the patient directly. Should the patient fail to pay the charges, than the Town shall assume the responsibility for collecting said charges, as provided for in the Mutual Ambulance Assistance agreement.

Section 6.3 Right to Reimbursement. The Town assigns to the City its right to reimbursement for costs incurred in responding to a vehicle fire on a county trunk highway pursuant to Section 60.557, Wisconsin Statutes.

**ARTICLE 7
REPRESENTATIONS OF SERVICE**

Section 7.1 Effectiveness of Municipal Service. It is understood by both parties that the City does not, by this Agreement, make any representations as to the effectiveness of its equipment or personnel in performing the services hereby contracted for, and that said services have been offered at the request of the Town as a substitution for the Town furnishing its own services.

Section 7.2 Access. It is understood by all parties that there shall be no expectation of service if:

- A) Road conditions do not permit safe travel or access by emergency vehicles.
- B) Driveways and private roads:
 - 1. Are not configured to a proper width to permit access by emergency vehicles;
 - 2. Do not have necessary clearances for access of emergency vehicles;
 - 3. Do not have supporting structures such as bridges or culverts strong enough to support access for emergency vehicles;
 - 4. Are not provided with turnarounds; or,
 - 5. Are not maintained in a proper condition to provide for the safe passage or maneuvering of emergency vehicles.
- C) Weather conditions do not permit the passage of emergency vehicles.

Section 7.3 Multiple Calls. In the event an emergency occurs in the City or in another contracting municipality while the City is dispatched to respond to an emergency in the Town, it may be necessary for the City to issue a call for mutual aid and/or removal or reallocation of selected equipment and personnel from the scene in the Town. Such determination to remove or reallocate equipment shall be made by the Fire Chief, Incident Commander, EMS Director, Dispatcher, or other individual assigned responsibility for the response.

ARTICLE 8 ADDRESSES & SIGNAGE

Section 8.1. Addresses & Signage. All areas of the Town shall be adequately addressed and all streets and roads adequately signed. Ten (10) complete and accurate lists showing fire numbers, streets and roads and property owners and water supply points shall be provided to the City prior to the effective date of this Agreement. Said lists shall be prepared and updated annually at the Town's expense.

Section 8.2 Property Notifications. The Town is requested to notify its property owners annually of the necessity of providing proper driveway and roadway clearances for access of emergency vehicles. Such notification is intended to make property owners aware that emergency responses will be hampered if equipment cannot travel rural driveways to gain access to building sites. ~~Should damage occur to emergency vehicles caused by inadequate access or clearance due to a driveway or roadway within the Town of Bayview not being in compliance with the standards of Town of Bayview Ordinance 1-83, Culvert and Driveway Ordinance, the Town shall reimburse the City for the damage to the vehicle. (The intention here is that the Towns would have a mechanism to seek reimbursement from the property owner in violation.)~~

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ARTICLE 9 MISCELLANEOUS

Section 9.1 Amendments. Neither this Agreement nor any of the terms, covenants, or conditions herein may be modified or amended except by an agreement in writing approved and executed by the governing boards of all of the parties.

Section 9.2. Indemnify. The Town hereby agrees to indemnify and hold the City harmless from and against any and all liabilities, obligations, claims, damages, penalties, causes of action, judgments costs and expenses (including, but not limited to, reasonable attorney's fees) imposed upon, incurred by or, asserted against the City during or with respect to the term hereof, arising from any act or omission of the City under this Agreement or from any failure of the City to duly and fully perform or comply with any of all the terms of this Agreement.

Section 9.3 Severability. If any term, covenant or condition of the Agreement or the application thereof to any person or circumstance shall, to any extent, be invalid or enforceable under applicable law, then the remainder of the Agreement shall not be affected.

Section 9.4 Construction. The headings of the paragraphs and subparagraphs of this Agreement are for convenience only and shall in no way affect the construction or effect on any of the terms, covenants, or conditions hereof.

Section 9.5 Notices of Claim, Complaints. If either party receives a notice of claim or is served with a summons and complaint for any act or omission arising from this Agreement, the party shall forthwith provide a copy to the other party. This provision is meant to provide information to both parties about any pending claim and does not relieve any third party of its obligation to properly serve any notice or legal process on a party of its obligation to properly serve any notice or legal process on a party believed by the third party to bear liability for any act or omission.

Section 9.6 Notices. Any notice required or allowed to be given under this Agreement by one party to the other shall be addressed to the Clerk ~~Treasurer~~ at the Washburn City Hall, P.O. Box 638, Washburn, Wisconsin 54891, or to the Town Clerk at the address of record.

IN WITNESS WHEREOF, THE CITY OF WASHBURN has caused this agreement to be signed by ~~Mary D. Motiff~~~~Scott Griffiths~~, its Mayor and attested to by Mr. Scott Kluver, its City Clerk this _____ day of _____, 202046.

CITY OF WASHBURN

~~Mary D. Motiff~~~~Scott A. Griffiths~~, Mayor

Scott J Kluver, Clerk

IN WITNESS WHEREOF, THE TOWN OF BAYVIEW has caused this agreement to be signed by Charly Ray, its Chairman and attested to by Wanda Hyde, its Town Clerk this day of _____, 202046.

TOWN OF BAYVIEW

Charly Ray, Chairman

Wanda Hyde, Town Clerk

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119 Washington Avenue
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August 21, 2020

Mr. Charly Ray, Chair
Town of Bayview
32020 Friendly Valley Road
Washburn, Wisconsin 54891

Re: Emergency Services Contract Renewal

Dear Chairman Ray:

Please know that the contract between the Town of Bayview and the City of Washburn expires at the end of 2020. The City hopes that you have been satisfied with the services received and would like to propose a renewal of the contract for another five years with the same terms and conditions, except for one proposed change related to driveways.

As far as the costs, I am proposing to reset the base fire costs on actual 2019 expenses, plus 4.8 percent (2.8 percent for 2020 and two percent for 2021). Fire costs would then be allocated based on Equalized Value (TID out) across all four communities, assuming all three towns desire to remain with the City for fire services. Ambulance costs would be allocated the same way utilizing population figures instead of equalized value figures. Know that the costs would have been higher if I had used the average of the last three-years of expenses as opposed to just 2019.

Your projected 2020 base costs are included in the proposed contract. To put some comparison to the proposed figure, your combined fire and ambulance base rate for 2020 was \$44,407.95, and the projected combined based rate in 2021 is \$49,771.88. This is a projected increase of 12 percent from 2020, largely because of the increased costs in those departments.

As for the capital equipment, The City of Washburn purchased a new ambulance (\$225,583.73 city cost), and a new brush truck (\$40,000 city cost) for the Fire Department. Under the terms of the agreement, the reimbursement of the vehicles would occur in 2021. No provision to spread the costs over several years has been agreed to at this point, but we are open to discussion on that issue. Following the contract "Agreement By and Between the City of Washburn and Town of Bayview For Fire Protection and Emergency Medical Services" in regards to new capital expenses (Article 4, Section 4.1, B, 2), half of the cost will be based on population while the other half will be based on equalized value. The old vehicles have not been sold; however, when they are a credit will be issued using the same formula for any revenues received.

Total **\$265,583.73**

From: washburnadmin@cityofwashburn.org
Sent: Thursday, October 1, 2020 9:05 AM
To: Charly Ray (raycharly7@gmail.com)
Cc: bayviewtown@centurytel.net
Subject: Final Draft - Fire and Ambulance Contract
Attachments: Bayview Emergency 2021- 2025.doc

Dear Chairman Ray:

Attached is a final draft of the proposed Fire and Ambulance contract that I will be taking to the upcoming Washburn Council meeting for approval. Please note that the language was clarified on the driveway/vehicle access issue. In addition, I have put in the options for payments on the capital equipment of all at once, three years, or five years.

The charges for the capital equipment costs would be based on which option the Town would select below:

Option 1 – one lump sum = \$49,518.09

Option 2 – Three years

First Year Payment = \$16,506.03
Second (1.5 percent) = \$16,753.62
Third (1.5 percent)= \$16,753.62

Grand total = \$50,013.27

Option 3 – Five years

First Year Payment = \$9,903.62
Second -fifth Payment at 2 percent = \$10,101.69 (each year)

Grand total = \$50,310.38

Please let me know if you have any questions on this.

Scott J. Kluver, Administrator

City of Washburn
P.O. Box 638
119 Washington Ave.
Washburn, WI 54891
Phone – 715-373-6160 Ext. 4
Fax – 715-373-6148

<http://www.cityofwashburn.org/>

The City of Washburn is an equal opportunity provider, employer, and lender.

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715-373-6160
715-373-6161
FAX 715-373-6148

August 21, 2020

Mr. Dennis Pocernich, Chair
Town of Barksdale
29025 East Ondossagon Road
Ashland, Wisconsin 54806

Re: Emergency Services Contract Renewal

Dear Chairman Pocernich:

Please know that the contract between the Town of Barksdale and the City of Washburn expires at the end of 2020. The City hopes that you have been satisfied with the services received and would like to propose a renewal of the contract for another five years with the same terms and conditions, except for one proposed change related to driveways.

As far as the costs, I am proposing to reset the base fire costs on actual 2019 expenses, plus 4.8 percent (2.8 percent for 2020 and two percent for 2021). Fire costs would then be allocated based on Equalized Value (TID out) across all four communities, assuming all three towns desire to remain with the City for fire services. Ambulance costs would be allocated the same way utilizing population figures instead of equalized value figures. Know that the costs would have been higher if I had used the average of the last three-years of expenses as opposed to just 2019.

Your projected 2020 base costs are included in the proposed contract. To put some comparison to the proposed figure, your combined fire and ambulance base rate for 2020 was \$56,219.41, and the projected combined based rate in 2021 is \$63,049.29. This is a projected increase of 12 percent from 2020, largely because of the increased costs in those departments.

As for the capital equipment, The City of Washburn purchased a new ambulance (\$225,583.73 city cost), and a new brush truck (\$40,000 city cost) for the Fire Department. Under the terms of the agreement, the reimbursement of the vehicles would occur in 2021. No provision to spread the costs over several years has been agreed to at this point, but we are open to discussion on that issue. Following the contract "Agreement By and Between the City of Washburn and Town of Washburn For Fire Protection and Emergency Medical Services" in regards to new capital expenses (Article 4, Section 4.1, B, 2), half of the cost will be based on population while the other half will be based on equalized value. The old vehicles have not been sold; however, when they are a credit will be issued using the same formula for any revenues received.

Total **\$265,583.73**

Letter 602 Barksdale Emergency Services Contract Renewal – Page 2

Following this, we must divide the \$265,583.73 in half to allocate according to population and total equalized value of each municipality. The following tables show how the population half is calculated and then how the equalized value half is calculated.

Population half based on a value of \$132,791.86

Community	2020 Population	% of Total	Allocation per Community
<i>Town of Barksdale</i>	725	18.75	\$24,898.47
Town of Bayview	484	12.51	\$16,612.26
Town of Washburn	556	14.38	\$19,095.47
City of Washburn	2102	54.36	\$72,185.66

Equalized value half based on a value of \$132,791.87.

Community	2020 Equalized Value	% of Total	Allocation per Community
<i>Town of Barksdale</i>	\$79,903,700	23.25	\$30,874.11
Town of Bayview	\$85,172,000	24.78	\$32,905.83
Town of Washburn	\$55,202,900	16.06	\$21,326.37
City of Washburn	\$123,447,600	35.91	\$47,685.56

Keep in mind that the City of Washburn does not use the equalized value of Tax Increment Districts in this calculation. This value does not contribute to the tax base of the City of Washburn. Here are the values in totality:

Capital Expenses (ambulance and brush truck)	
Population Half	\$24,898.47
Equalized Value Half	\$30,874.11

Capital Contribution **\$55,772.58**

Please let me know the Town's desires related to the renewal of the proposed contract. If there are any questions or items that you would like to discuss, I would be happy to set up a time to do so. Once the contract has been approved by the Town of Barksdale, it would also need to be approved by the Washburn Common Council.

Sincerely,

Scott J. Kluver
Administrator

Enclosure – Draft Contract 2021-2025

Cc: Mayor Motiff
Clerk Divine

From: washburnadmin@cityofwashburn.org
Sent: Thursday, October 1, 2020 10:06 AM
To: 'Dennis Pocernich'
Cc: 'lmdivine@centurytel.net'
Subject: Final Draft Fire and Ambulance Agreement - Town of Barksdale
Attachments: Barksdale Emergency 2021- 2025.doc

Dear Chair Pocernich:

Attached is a final draft of the proposed Fire and Ambulance contract that I will be taking to the upcoming Washburn Council meeting for approval. Please note that the language was clarified on the driveway/vehicle access issue; however, I am not certain of the exact Town of Barksdale ordinance to site. Could you please provide that to me? In addition, I have put in the options for payments on the capital equipment of all at once, three years, or five years.

The charges for the capital equipment costs would be based on which option the Town would select below:

Option 1 – one lump sum = \$55,772.58

Option 2 – Three years

First Year Payment = \$18,590.86

Second (1.5 percent) = \$18,869.72

Third (1.5 percent)= \$18,869.72

Grand total = \$56,330.30

Option 3 – Five years

First Year Payment = \$11,154.52

Second -fifth Payment at 2 percent = \$11,377.61 (each year)

Grand total = \$56,664.96

Please let me know if you have any questions on this.

Scott J. Kluver, Administrator

City of Washburn

P.O. Box 638

119 Washington Ave.

Washburn, WI 54891

Phone – 715-373-6160 Ext. 4

Fax – 715-373-6148

<http://www.cityofwashburn.org/>

The City of Washburn is an equal opportunity provider, employer, and lender.

CITY OF WASHBURN
119 Washington Avenue
P.O. Box 638
Washburn, WI 54891



715-373-6160
715-373-6161
FAX 715-373-6148

August 21, 2020

Ms. Sandra Raspotnik, Chair
Town of Washburn
75340 Pajala Road
Washburn, Wisconsin 54891

Re: Emergency Services Contract Renewal

Dear Chair Raspotnik:

Please know that the contract between the Town of Washburn and the City of Washburn expires at the end of 2020. The City hopes that you have been satisfied with the services received and would like to propose a renewal of the contract for another five years with the same terms and conditions, except for one proposed change related to driveways.

As far as the costs, I am proposing to reset the base fire costs on actual 2019 expenses, plus 4.8 percent {2.8 percent for 2020 and two percent for 2021}. Fire costs would then be allocated based on Equalized Value (TID out) across all four communities, assuming all three towns desire to remain with the City for fire services. Ambulance costs would be allocated the same way utilizing population figures instead of equalized value figures. Know that the costs would have been higher if I had used the average of the last three-years of expenses as opposed to just 2019.

Your projected 2020 base costs are included in the proposed contract. To put some comparison to the proposed figure, your combined fire and ambulance base rate for 2020 was \$40,809.48, and the projected combined based rate in 2021 is \$46,881.98. This is a projected increase of 15 percent from 2020, largely because of the increased costs in those departments.

As for the capital equipment, The City of Washburn purchased a new ambulance (\$225,583.73 city cost), and a new brush truck (\$40,000 city cost) for the Fire Department. Under the terms of the agreement, the reimbursement of the vehicles would occur in 2021. No provision to spread the costs over several years has been agreed to at this point, but we are open to discussion on that issue. Following the contract "Agreement By and Between the City of Washburn and Town of Washburn For Fire Protection and Emergency Medical Services" in regards to new capital expenses (Article 4, Section 4.1, B, 2), half of the cost will be based on population while the other half will be based on equalized value. The old vehicles have not been sold; however, when they are a credit will be issued using the same formula for any revenues received.

Total **\$265,583.73**

Letter 601 Washburn Emergency Services Contract Renewal – Page 2

Following this, we must divide the \$265,583.73 in half to allocate according to population and total equalized value of each municipality. The following tables show how the population half is calculated and then how the equalized value half is calculated.

Population half based on a value of \$132,791.86

Community	2020 Population	% of Total	Allocation per Community
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Community	2020 Equalized Value	% of Total	Allocation per Community
Town of Barksdale	\$79,903,700	23.25	\$30,874.11
Town of Bayview	\$85,172,000	24.78	\$32,905.83
Town of Washburn	\$55,202,900	16.06	\$21,326.37
City of Washburn	\$123,447,600	35.91	\$47,685.56

Keep in mind that the City of Washburn does not use the equalized value of Tax Increment Districts in this calculation. This value does not contribute to the tax base of the City of Washburn. Here are the values in totality:

Capital Expenses (ambulance and brush truck)	
Population Half	\$19,095.47
Equalized Value Half	\$21,326.37
Capital Contribution	\$40,421.84

Please let me know the Town's desires related to the renewal of the proposed contract. If there are any questions or items that you would like to discuss, I would be happy to set up a time to do so. Once the contract has been approved by the Town of Washburn, it would also need to be approved by the Washburn Common Council.

Sincerely,

Scott J. Kluver
Administrator

Enclosure – Draft Contract 2021-2025

Cc: Mayor Motiff
Clerk Tetzner

From: washburnadmin@cityofwashburn.org
Sent: Thursday, October 1, 2020 9:32 AM
To: 'Sandra Raspotnik'
Cc: 'clerk@townofwashburn.com'; Mary Motiff
Subject: Final Draft Fire and Ambulance Agreement - Town of Washburn
Attachments: Washburn Emergency 2021- 2025.doc

Dear Chair Raspotnik:

Attached is a final draft of the proposed Fire and Ambulance contract that I will be taking to the upcoming Washburn Council meeting for approval. Please note that the language was clarified on the driveway/vehicle access issue; however, I am not certain of the exact Town of Washburn ordinance to site. Could you please provide that to me? In addition, I have put in the options for payments on the capital equipment of all at once, three years, or five years.

The charges for the capital equipment costs would be based on which option the Town would select below:

Option 1 – one lump sum = \$40,421.84

Option 2 – Three years

First Year Payment = \$13,473.95
Second (1.5 percent) = \$13,676.06
Third (1.5 percent)= \$13,676.06

Grand total = \$40,826.07

Option 3 – Five years

First Year Payment = \$8,084.39
Second -fifth Payment at 2 percent = \$8,246.08 (each year)

Grand total = \$41,068.71

Please let me know if you have any questions on this.

Scott J. Kluver, Administrator

City of Washburn

P.O. Box 638

119 Washington Ave.

Washburn, WI 54891

Phone – 715-373-6160 Ext. 4

Fax – 715-373-6148

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CITY OF WASHBURN
119 Washington Avenue
P.O. Box 638
Washburn, WI 54891



715-373-6160
715-373-6161
FAX 715-373-6148

To: Honorable Mayor and City Council Members
From: Scott J. Kluver, ^{SK} Administrator
Re: Proposed 2021 Storm Water Utility Budget
Date: September 30, 2020

Attached is the proposed 2021 Storm Water Utility Budget.

Revenues:

Figures for Residential, Commercial, Industrial, and Public Authority charges are relatively stable. The slight increase in industrial is due to some development on industrial land. In the budget, “forfeited discounts” actually refer to late fees which were discontinued for a period of time because of Covid, and “interest on late payments” is actually from special assessment charges. Revenues have been slightly adjusted based on the past four quarters of activity. The shifting is due to the changes of property classifications. No rate increase is proposed for 2021 as the fund balance is stable and the City is able to cover operating costs.

Expenses:

The “General & Admin. Salary” line item is three percent (3%) of each of the following positions: Administrator, Assistant Administrator, Treasurer, and Deputy Clerk-Treasurer. The allocation of the Public Works Director position is ten percent (10%). The “Storm Sewers/Salary” line item and corresponding benefits is an allocation of DPW staff for labor. The amounts budgeted account for a zero percent increase in wages for staff allocated to the Storm Water Utility. The “Storm Sewers Repairs & Maint.” line item is used to replace catch basins throughout the City. Both this line item and the “culverts/repairs & maintenance” amount was increased last year to catch up on deferred maintenance.

For 2021, you will see the principle and interest sections are now stable as a large debt issue was paid off last year. This will allow the fund balance to be built up a bit over time to either pay the General Fund back money that it is owed, and/or build up the fund balance for the Bayfield Street Project in 2024 which will have stormwater components.

Please let me know if you have any questions. I recommend tentative approval of this 2021 Storm Water Utility budget.

Fund: 820 - STORM WATER UTILITY

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
820-00-46351-000-000	RESIDENTIAL CHARGE	55,441.92	0.00	57,533.00	57,922.00	0.68
820-00-46352-000-000	COMMERCIAL CHARGE	27,423.56	0.00	28,573.00	27,950.00	-2.18
820-00-46353-000-000	INDUSTRIAL CHARGE	3,819.44	0.00	2,982.00	3,924.00	31.59
820-00-46354-000-000	PUBLIC AUTHORITY CHARGE	23,387.86	0.00	24,207.00	24,207.00	0.00
820-00-46355-000-000	FORFIETED DISCOUNTS	1,967.53	0.00	1,700.00	732.00	-56.94
PUBLIC CHARGES FOR SERVICES		112,040.31	0.00	114,995.00	114,735.00	-0.23
820-00-48100-000-000	INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00
820-00-48111-000-000	INTEREST ON LATE PAYMENTS	0.00	0.00	200.00	200.00	0.00
820-00-48600-000-000	MISCELLANEOUS REVENUES	91.66	0.00	0.00	0.00	0.00
820-00-48635-000-000	MISC. INCOME	0.00	0.00	0.00	0.00	0.00
OTHER FINANCING SOURCES		91.66	0.00	200.00	200.00	0.00
820-00-49100-000-000	STORMWATER / LOAN PROCEEDS	0.00	0.00	0.00	0.00	0.00
820-00-49210-000-000	TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00	0.00
820-00-49212-000-000	TRANSFER FROM CAPITAL FUND	0.00	0.00	0.00	0.00	0.00
TRANSFER FROM OTHER FUNDS		0.00	0.00	0.00	0.00	0.00
Total Revenues		112,131.97	0.00	115,195.00	114,935.00	-0.23

Fund: 820 - STORM WATER UTILITY

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
820-00-51420-110-000	GENERAL & ADMIN. SALARY	12,700.36	0.00	13,730.00	14,002.00	1.98
820-00-51420-113-000	LONGEVITY	24.64	0.00	26.00	20.00	-23.08
820-00-51420-151-000	FICA EXPENSE	894.98	0.00	1,052.00	1,073.00	2.00
820-00-51420-152-000	RETIREMENT	820.70	0.00	929.00	946.00	1.83
820-00-51420-154-000	HEALTH INSURANCE	3,229.11	0.00	3,664.00	4,138.00	12.94
820-00-51420-155-000	LIFE INSURANCE	6.37	0.00	8.00	8.00	0.00
820-00-51420-158-000	WORKMENS COMP.	200.00	0.00	200.00	200.00	0.00
820-00-51420-159-000	ICI	0.00	0.00	34.00	35.00	2.94
820-00-51450-224-000	UTILITIES	0.00	0.00	0.00	0.00	0.00
820-00-51450-310-000	BILLING, COLLECTIONS, ACCOUNT.	0.00	0.00	0.00	0.00	0.00
820-00-51450-311-000	OFFICE SUPPLIES	373.33	0.00	400.00	400.00	0.00
820-00-51930-000-000	INSURANCE	0.00	0.00	0.00	0.00	0.00
GENERAL GOVERNMENT		18,249.49	0.00	20,043.00	20,822.00	3.89
820-00-53400-110-000	ST. CLEANING/FLUSHING SALARY	0.00	0.00	0.00	0.00	0.00
820-00-53400-113-000	LONGEVITY	0.00	0.00	0.00	0.00	0.00
820-00-53400-121-000	ST. CLEANING/FLUSHING SEASONAL	0.00	0.00	0.00	0.00	0.00
820-00-53400-151-000	ST. CLEANING/FLUSHING FICA	0.00	0.00	0.00	0.00	0.00
820-00-53400-152-000	ST. CLEANING RETIREMENT	0.00	0.00	0.00	0.00	0.00
820-00-53400-154-000	ST. CLEANING/HEALTH INS	0.00	0.00	0.00	0.00	0.00
820-00-53400-155-000	ST. CLEANING LIFE INS	0.00	0.00	0.00	0.00	0.00
820-00-53400-159-000	ST. CLEANING ICI	0.00	0.00	0.00	0.00	0.00
820-00-53440-000-000	STORM SEWERS	0.00	0.00	0.00	0.00	0.00
820-00-53440-110-000	STORM SEWERS/SALARY	10,272.44	0.00	5,267.00	5,267.00	0.00
820-00-53440-113-000	LONGEVITY	54.30	0.00	56.00	58.00	3.57
820-00-53440-121-000	STORM SEWERS/SEASONAL STAFF	0.00	0.00	0.00	0.00	0.00
820-00-53440-151-000	FICA EXPENSE	741.02	0.00	407.00	407.00	0.00
820-00-53440-152-000	RETIREMENT	608.72	0.00	359.00	359.00	0.00
820-00-53440-154-000	HEALTH INSURANCE	2,074.75	0.00	2,195.00	2,242.00	2.14
820-00-53440-155-000	LIFE INSURANCE	5.40	0.00	5.00	5.00	0.00
820-00-53440-158-000	WORKMEN'S COMP	500.00	0.00	500.00	500.00	0.00
820-00-53440-159-000	STORM SEWERS ICI	0.00	0.00	13.00	13.00	0.00
820-00-53440-342-000	STORM SEWERS REPAIRS & MAINT.	16,610.23	0.00	15,000.00	15,000.00	0.00
820-00-53440-343-000	MISC.	0.00	0.00	0.00	0.00	0.00
820-00-53440-403-000	STORM SEWERS	36,227.85	0.00	0.00	0.00	0.00
820-00-53441-000-000	CULVERTS	0.00	0.00	0.00	0.00	0.00
820-00-53441-110-000	CULVERTS/SALARY	0.00	0.00	0.00	0.00	0.00
820-00-53441-113-000	LONGEVITY	0.00	0.00	0.00	0.00	0.00
820-00-53441-121-000	CULVERTS/SEASONAL STAFF	0.00	0.00	0.00	0.00	0.00
820-00-53441-151-000	FICA	0.00	0.00	0.00	0.00	0.00
820-00-53441-152-000	RETIREMENT	0.00	0.00	0.00	0.00	0.00
820-00-53441-154-000	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00
820-00-53441-155-000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00
820-00-53441-158-000	WORKMENS COMP.	0.00	0.00	0.00	0.00	0.00
820-00-53441-342-000	CULVERTS/REPAIRS & MAINT.	424.98	0.00	15,000.00	15,000.00	0.00
820-00-53441-343-000	MISC.	0.00	0.00	0.00	0.00	0.00
820-00-53442-210-000	CONSULTING SERVICES	0.00	0.00	0.00	0.00	0.00
820-00-53443-810-000	CAPTIAL OUTLAY/3RD AVE. E.	0.00	0.00	0.00	0.00	0.00
PUBLIC WORKS		67,519.69	0.00	38,802.00	38,851.00	0.13
820-00-58100-000-000	LOAN PRINCIPAL	0.00	0.00	26,879.00	27,693.00	3.03
820-00-58200-000-000	INTEREST AND FISCAL CHARGES	11,161.21	0.00	2,316.00	1,510.00	-34.80

Fund: 820 - STORM WATER UTILITY

Account Number	2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
LOAN/LEASE PAYMENT	11,161.21	0.00	29,195.00	29,203.00	0.03
820-00-59119-000-000 MISC. EXPENSE	0.00	0.00	0.00	0.00	0.00
820-00-59500-000-000 GASB 68 PENSION EXPENSE	434.00	0.00	0.00	0.00	0.00
820-00-59500-001-000 GASB 75 PENSION EXPENSE	545.00	0.00	0.00	0.00	0.00
GASB 75 EXPENSE	979.00	0.00	0.00	0.00	0.00
Total Expenses	97,909.39	0.00	88,040.00	88,876.00	0.95
Net Totals	14,222.58	0.00	27,155.00	26,059.00	-4.04

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CITY OF WASHBURN
119 Washington Avenue
P.O. Box 638
Washburn, WI 54891



715-373-6160
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FAX 715-373-6148

To: Honorable Mayor and City Council Members
From: Scott J. Kluver, ^{SK} Administrator
Re: 2021 Harbor Commission Budget
Date: September 17, 2020

Enclosed you will find the recommended 2021 Harbor Commission budget. This budget recommends that slip fees remain unchanged for 2021, they were increased by two percent in 2020.

The only change from the previous memo is that the Harbor Commission voted 5-1 to include \$300,000 in the capital projects line. The first priority for the Harbor Commission is to replace the decking on Pier 1, which still has the original decking. Once this project is done, all of the piers will have been updated. Due to the current cost of lumber, the Harbor Commission is holding on releasing a bid as it is anticipated it would exceed the budget. This will be monitored, and hopefully the cost comes down and the project can be bid and completed prior to the next boating season. Otherwise it may need to wait a year. Other projects on the priority list for the Harbor Commission include additional blacktop for trailered boat parking per the marina plan, and construction of pavilion/picnic shelters for the boaters.

Please let me, or Carl Broberg, know if you have any additional questions related to this recommended budget. I request that the Council tentatively approve this budget save some potential adjustments in the wage/benefit sections once that information is finalized.

CITY OF WASHBURN
119 Washington Avenue
P.O. Box 638
Washburn, WI 54891



715-373-6160
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To: Harbor Commission Members
From: Scott J. Kluver, ^{SSK} Administrator
Re: Proposed 2021 Budget – Draft #1
Date: September 9, 2020

Attached is the proposed 2021 Harbor Commission budget for your review. Please note the following points:

Revenues:

1. PECCA Tank Removal Grant – This is actually a grant from the Recreational Boating Fund for the West End Project. No grant activity anticipated for 2021.
2. Slip Fee/Annual Fee – Amount reflects current rates, no changes anticipated at this time. Fees were increased by two percent in 2020. Further discussion can be had on this.
3. Sales Tax – This amount is the same on the expense side, so it is a wash.
4. Slip Transfers – This figure reflects an average of four (4) transfers per year at \$100 each (\$30 each to record at the Register of Deeds office).
5. Interest on Investment – Interest is higher than anticipated because of the larger than normal amount of money in the fund due to projects. I anticipate this dropping as the fund balance drops.
6. Rent – I have not budgeted any proceeds from Dock usage as it is highly variable.
7. Unclassified – This is where I would have transfers in from other funds. None anticipated next year.
8. Fund Cash Balance Applied – Although it is difficult to get an exact figure with the West End Project half way done, and other projects pending, I am comfortable stating that at least \$300,000 would be available for capital projects after leaving \$100,000 in the fund balance (bank) at the lowest cash time of year which would be March 31st (before slip revenues come in). The Harbor Commission should decide which projects it would like to take on in 2021.

Expenses:

1. Base Salary and Benefits – Reflects seven percent (7%) each of the Administrator and Deputy Clerk/Treasurer. Wage and benefit amounts have not been finalized yet by the City Council.
2. Insurance – No anticipated changes at this time.
3. Repairs & Maintenance – Dollars for Travelift and other repairs and maintenance at the Marina.
4. Capital Projects – For now, I have not placed any dollars in this line item. With the draft budget, there would be \$21,109 available to place in this category, plus using up to \$300,000 from the bank at this time. I anticipate that re-decking of Pier 1 would be a priority for the Harbor Commission to consider among other things.
5. Principal and Interest Payments – Boat Ramp Loan \$16,018 in principal and \$2,364 in interest. Coal Dock loan \$36,065 in principle and \$7,173 in interest.

6. Unclassified – This is a miscellaneous account that has historically paid for the picnics and any travel expenses of the Harbor Commission. As Washburn will be hosting the Wisconsin Commercial Ports Association conference next year, I have placed an additional \$1,000 in this line for expenses related to that.

Fund: 210 - MARINA OPERATIONS-HARBOR COM.

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
210-00-43524-000-000	PEFCA TANK REMOVAL GRANT	0.00	0.00	254,200.00	0.00	-100.00
210-00-43525-000-000	COAL DOCK GRANT	857,404.86	0.00	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUES		857,404.86	0.00	254,200.00	0.00	-100.00
210-00-46371-000-000	SLIP FEES	134,137.20	0.00	135,235.00	135,235.00	0.00
210-00-46372-000-000	ANNUAL FEE	5,000.00	0.00	5,000.00	5,000.00	0.00
210-00-46373-000-000	MARINA SALES TAX COLLECTED	7,652.55	0.00	7,713.00	7,713.00	0.00
210-00-46374-000-000	SLIP TRANSFER FEE	600.00	0.00	400.00	400.00	0.00
PUBLIC CHARGES FOR SERVICES		147,389.75	0.00	148,348.00	148,348.00	0.00
210-00-48100-000-000	INTEREST ON INVESTMENTS	9,192.15	0.00	700.00	700.00	0.00
210-00-48111-000-000	INTEREST ON LATE PAYMENTS	0.00	0.00	0.00	0.00	0.00
210-00-48200-000-000	RENT - COAL DOCK	11,135.00	0.00	0.00	0.00	0.00
210-00-48201-000-000	WINTER STORAGE FEES	0.00	0.00	0.00	0.00	0.00
210-00-48400-000-000	INSURANCE RECOVERIES	77,580.00	0.00	0.00	0.00	0.00
210-00-48900-000-000	UNCLASSIFIED	10,159.25	0.00	100,000.00	0.00	-100.00
OTHER FINANCING SOURCES		108,066.40	0.00	100,700.00	700.00	-99.30
210-00-49100-000-000	PROCEEDS FROM LONG TERM DEBT	0.00	0.00	0.00	0.00	0.00
210-00-49102-000-000	TRANS FROM OTHER FUNDS-WE LAUN	40,500.00	0.00	0.00	0.00	0.00
210-00-49300-000-000	FUND CASH BALANCE APPLIED	0.00	0.00	295,800.00	272,891.00	-7.74
210-00-49400-000-000	SALES OF GENERAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
210-00-49401-000-000	SALE OF SLIPS	0.00	0.00	0.00	0.00	0.00
210-00-49402-000-000	MARINA PROFITS	127,113.00	0.00	0.00	0.00	0.00
TRANSFER FROM OTHER FUNDS		167,613.00	0.00	295,800.00	272,891.00	-7.74
Total Revenues		1,280,474.01	0.00	799,048.00	421,939.00	-47.19

Fund: 210 - MARINA OPERATIONS-HARBOR COM.

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
210-00-51450-312-000	MARINA	0.00	0.00	0.00	0.00	0.00
GENERAL GOVERNMENT		0.00	0.00	0.00	0.00	0.00
210-00-53540-000-000	DOCKS & HARBORS COMMISSION	0.00	0.00	0.00	0.00	0.00
210-00-53540-110-000	BASE SALARY/WAGES	9,049.23	0.00	8,939.00	8,943.00	0.04
210-00-53540-111-000	PER DIEM	0.00	0.00	0.00	0.00	0.00
210-00-53540-151-000	FICA EXPENSE	666.07	0.00	686.00	687.00	0.15
210-00-53540-152-000	BENEFITS	1,777.75	0.00	1,925.00	1,926.00	0.05
210-00-53540-158-000	WORKMENS COMP	0.00	0.00	150.00	150.00	0.00
210-00-53540-160-000	INSURANCE	5,400.00	0.00	13,000.00	13,000.00	0.00
210-00-53540-210-000	OPER. PAYMENTS/DOCK FEE SPLIT	0.00	0.00	0.00	0.00	0.00
210-00-53540-249-000	PECFA CLEAN UP COST	0.00	0.00	0.00	0.00	0.00
210-00-53540-321-000	MEMBERSHIPS	585.00	0.00	600.00	600.00	0.00
210-00-53540-322-000	NEWS PAPER ADV.	330.00	0.00	300.00	300.00	0.00
210-00-53540-323-000	MANAGER LOAN PAYMENTS	0.00	0.00	0.00	0.00	0.00
210-00-53540-342-000	REPAIRS & MAINT.	41,185.90	0.00	24,000.00	25,000.00	4.17
210-00-53540-343-000	MARINA RFP-EXPENSE	0.00	0.00	0.00	0.00	0.00
210-00-53540-591-000	SALES TAX PAYMENTS	7,652.55	0.00	7,713.00	7,713.00	0.00
210-00-53540-800-000	COAL DOCK PROJECT	1,090,131.37	0.00	0.00	0.00	0.00
210-00-53540-805-000	WE BOAT LAUNCH PROJECT	39,779.00	0.00	550,000.00	0.00	-100.00
210-00-53540-810-000	CAPITAL PROJECT	129,614.78	0.00	100,000.00	300,000.00	200.00
210-00-53540-820-000	CAPITAL IMPROVEMENT	0.00	0.00	0.00	0.00	0.00
PUBLIC WORKS		1,326,171.65	0.00	707,313.00	358,319.00	-49.34
210-00-58100-000-000	PRINICIPAL	57,350.28	0.00	45,710.00	52,083.00	13.94
210-00-58200-000-000	INTEREST AND FISCAL CHARGES	17,831.19	0.00	15,931.00	9,537.00	-40.14
LOAN/LEASE PAYMENT		75,181.47	0.00	61,641.00	61,620.00	-0.03
210-00-59119-000-000	UNCLASSIFIED	405.25	0.00	2,000.00	2,000.00	0.00
210-00-59200-000-000	TRANSFER TO TID	0.00	0.00	0.00	0.00	0.00
210-00-59210-000-000	TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	0.00
210-00-59230-000-000	TRANSFER TO DEBT SERVICE	0.00	0.00	0.00	0.00	0.00
210-00-59241-000-000	TRANSFER TO WATERFRONT DEVEL	0.00	0.00	0.00	0.00	0.00
GASB 75 EXPENSE		405.25	0.00	2,000.00	2,000.00	0.00
Total Expenses		1,401,758.37	0.00	770,954.00	421,939.00	-45.27
Net Totals		-121,284.36	0.00	28,094.00	0.00	-100.00

APPROVED

Current Rates

Slips & Qty			PROPOSE D 2% Increase						Revised 9/20/2019
Size	Qty Holders	Sq Ft/Slip	\$2.65/sq ft	Ttl Per Unit Size	Envir Fee	Subtotal	Sales Tax	Total Maint Fee Per Unit	Total Fees to HC w/o sales tax
12 x 24	6	288	763.20	4,579.20	50.00	813.20	44.73	857.93	4,879.20
12 x 28	2	336	890.40	1,780.80	50.00	940.40	51.72	992.12	1,880.80
13 x 28	20	364	964.60	19,292.00	50.00	1014.60	55.80	1,070.40	20,292.00
14 x 24	1	336	890.40	890.40	50.00	940.40	51.72	992.12	940.40
14 x 32	9	448	1,187.20	10,684.80	50.00	1237.20	68.05	1,305.25	11,134.80
14 x 36	1	504	1,335.60	1,335.60	50.00	1385.60	76.21	1,461.81	1,385.60
15 x 32	17	480	1,272.00	21,624.00	50.00	1322.00	72.71	1,394.71	22,474.00
15 x 36	22	540	1,431.00	31,482.00	50.00	1481.00	81.46	1,562.46	32,582.00
15 x 42	1	630	1,669.50	1,669.50	50.00	1719.50	94.57	1,814.07	1,719.50
17 x 42	11	714	1,892.10	20,813.10	50.00	1942.10	106.82	2,048.92	21,363.10
17 x 46	8	782	2,072.30	16,578.40	50.00	2122.30	116.73	2,239.03	16,978.40
17 x 50	2	850	2,252.50	4,505.00	50.00	2302.50	126.64	2,429.14	4,605.00
Ttl	100			135,234.80					140,234.80
Slip Holders that Use their Slips (as of 8/8/19)									
Non-user	34						Maintenan ce & Envir Fee	140,234.80	
User	67						5.5% Sales Tax	7,712.91	
Total Slips	101							147,947.71	

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CITY OF WASHBURN
119 Washington Avenue
P.O. Box 638
Washburn, WI 54891



715-373-6160
715-373-6161
FAX 715-373-6148

To: Honorable Mayor and City Council Members
From: Scott J. Kluver, ^{SK} Administrator
Re: Proposed 2021 Fee Schedule
Date: September 29, 2020

Enclosed you will find the proposed 2021 Fee Schedule. Overall, the changes are just a few tweaks and clarifications. The details are outlined below.

Administrative Fees:

Solid Waste and Recycling – Various adjustments based on what our vendors charge for various items for clean-up days

Recreation Fees:

Commercial Use of Non-motorized Vessel on City Property – New ordinance in 2020 with a fee of \$750 established

License Fees:

Chicken Raising Permit – Increased fee to correlate to about two hours of staff time per application

Direct Sellers Permit – Increased fee to correlate to about two hours of staff time per application

Please do not hesitate to contact me if you have questions on the fee structure.

City of Washburn 2021 FEE SCHEDULE

Draft – September 29, 2020

<u>ADMINISTRATIVE FEES</u>	2020 Fees	2021 Fees
Alarm Permits <i>(Section 5-4-11, Code of Ordinances)</i>	\$10.00/premises	\$10.00/premises
Driveway Permit <i>(Section 6-3-1(c), Code of Ordinances)</i> No charge if applied for with building permit	\$25.00 if permeable surface is used <i>(no charge if applied for with new construction)</i> \$50.00 if impervious surface used	\$25.00 if permeable surface is used <i>(no charge if applied for with new construction)</i> \$50.00 if impervious surface used
Encroachment (Obstruction) Permit (e.g. demolition) <i>(Section 6-2-5(c), Code of Ordinances)</i>	\$10.00	\$10.00
Excavation Permit - Within Public R/W <i>(Section 6-2-3(g)(2), Code of Ordinances)</i> Initial Permit Renewal Permit <i>(Section 6-2-3(f), Code of Ordinances)</i>	\$25.00 + Bond \$25.00 + Bond	\$25.00 + Bond \$25.00 + Bond
Fireworks Permit <i>(Section 7-5-1(c), Code of Ordinances)</i>	No Charge	No Charge
Fill Permit <i>(Section 13-1-16 (f), (n))</i> Original Application Fee Renewal Fee	\$100 + Actual Cost \$25	\$100 + Actual Cost \$25
Flea Market License <i>(Section 7-7-1, Code of Ordinances)</i> License Fee Daily Fee	\$5.00 \$30.00	\$5.00 \$30.00
Hydrant Use <i>(Tariff BW-1, PSCW)</i> Fee Per Use Volume Charge	\$40.00 \$5.20/1,000 gallons	\$40.00 \$5.20/1,000 gallons
Letters of Special Assessment Prepaid by Requester (7 day response) If Billed Rush (Prepaid next day service) Request for Updated SALs – 15 days-6 months after original request signature response date - \$10 After 6 months – full original fee	\$25.00 \$35.00 \$50.00	\$25.00 \$35.00 \$50.00
Natural Lawn Permit <i>(Section 8-1-6(c), Code of Ordinances)</i> Application Fee Annual License	\$25.00 \$10.00	\$25.00 \$10.00
Non-Sufficient Fund Charge <i>(Sec 3-1-1, Code of Ordinances)</i>	\$30.00+ Collection Fees	\$30.00+ Collection Fees

ADMINISTRATIVE FEES (cont'd)	2020 Fees	2021 Fees
Public Records Requests (Section 3-3-4(c), Code of Ordinances) Copying for paper records Letter, Legal and 11"x 17" paper Oversize Maps, plats, drawings, etc Copying of non-paper records Record Search Deposit Record Search	 \$0.25 / page Actual Cost Actual Cost \$20.00 Actual Cost	 \$0.25 / page Actual Cost Actual Cost \$20.00 Actual Cost
Right of Way Permit Application (Section 6-2-3 (b), Code of Ordinances)	\$25	\$25
Septage Disposal Annual License 1,500 gallon load 2,000 gallon load 4,000 gallon load Tests (if required)	\$25.00 \$20.00 \$25.00 \$35.00 Actual Cost	\$25.00 \$20.00 \$25.00 \$35.00 Actual Cost
Sidewalk Replacement Permit (Section 6-2-2, Code of Ordinances)	\$25 If Removal and Sand Provided	\$25 If Removal and Sand Provided
Snow/Ice Removal Fees (Section 6-2-7(f), Code of Ordinances)	Actual Cost	Actual Cost
Solid Waste & Recycling Bins (Customer to Contact Eagle Waste for Replacement or Upgrade) Free Additional Recycling Container Monthly Property Charge Spring and Fall Cleanup Charges Large Car Load Pickup Truck Load Larger Trailers Spring and Fall Special Charges Tires Car & Light Truck Semi Large tractor or grader White Goods Large Appliances (refrigerators) Small Appliances (microwave) Stoves, Water Heaters, Washers, Dryers Televisions Large (27" diagonal or greater) Small (Less than 27" diagonal) Wood Console TV/Projection TV Computers, Monitors, Scanners, Printers, tablets, desk copiers, printers/scanners VCR/DVD Players Car Batteries	\$75 Replacement \$3 mo-64 gal \$5 mo-96 gal \$12.25 \$10.00 \$20.00 \$30.00 \$6.00 each \$20.00 each \$35.00 each \$20.00 \$20.00 \$10.00 \$25 \$15 \$35 \$15 No Charge No Charge	\$75 Replacement \$3 mo-64 gal \$5 mo-96 gal \$12.25 \$10.00 \$20.00 \$30.00 \$4.00 each \$15.00 each \$32.00 each \$20.00 \$20.00 \$10.00 \$40 \$25 \$50 \$15 \$5 No Charge
Special Meetings at Request of 3rd Party Council Board, Commission, or Authority Council Committee	\$560.00 \$360.00 \$200.00	\$560.00 \$360.00 \$200.00

ADMINISTRATIVE FEES (contd)	2020 Fees	2021 Fees
Storm Sewer Fee (monthly) Residential Commercial Industrial Institutional Credit Application (<i>Section 9-6-6 (e)</i>)	\$5.25 per parcel \$48.46 per acre \$42.80 per acre \$48.46 per acre \$25.00	\$5.25 per parcel \$48.46 per acre \$42.80 per acre \$48.46 per acre \$25.00
Street Privilege Permit (<i>Section 6-2-6 (c) Code of Ordinances</i>) (e.g. moving building/house)(Also review building code fees)	\$10.00 + Costs	\$10.00 + Costs
Street Use Permit (<i>Section 7-6-1 Code of Ordinances</i>) (e.g. block party/parade)	\$10.00 + Costs	\$10.00 + Costs
Vacation of Street/Alley Application (<i>Section 6-2-14(c), Code of Ordinances</i>) (If special meeting is requested, special meeting charges apply) Alley Application Fee Street Application Fee	\$250.00 + 0.25 / sq. foot \$400.00 + 0.25 / sq. foot	\$250.00 + 0.25/sq. foot \$400.00 + 0.25/sq. foot
Voter Lists (local lists only)	\$25.00	\$25.00

BUILDING PERMIT FEES	2020 Fees	2021 Fees
Commercial & Industrial (<i>Fees include electrical, plumbing, HVAC, driveway permits. Fee does not include required state UDC permits or building inspections, or erosion control permits</i>) Minimum Fee New Construction (<i>Fee calculation inclusive of all enclosed space</i>). Additions (<i>Fee calculation inclusive of all enclosed space</i>) Remodeling (<i>Fee includes electrical, plumbing HVAC, and structural changes</i>)	\$75.00 Minimum + \$0.05 per square foot Minimum + \$0.05 per square foot Minimum + \$0.10 per square foot	\$75.00 Minimum + \$0.05 per square foot Minimum + \$0.05 per square foot Minimum + \$0.10 per square foot
Electrical (<i>Does not apply to new construction</i>) Commercial/Industrial < 2000 square feet > 2000 square feet Residential < 1500 square feet > 1500 square feet	\$50.00 \$75.00 \$25.00 \$35.00	\$50.00 \$75.00 \$25.00 \$35.00
Erosion Control	\$25.00	\$25.00
BUILDING PERMIT FEES (cont'd)	2020 Fees	2021 Fees
Failure to Acquire Proper Permit	Double the Fee	Double the Fee
Flatwork of any kind of material (walkway, patio, parking lot)	\$25.00 if permeable	\$25.00 if permeable

(Driveways are listed under Administrative Fees) (No square footage fee listed)	surface is used (<i>no charge if applied for with a new construction building permit</i>) \$50.00 if impervious surface is used	surface is used (<i>no charge if applied for with a new construction building permit</i>) \$50.00 if impervious surface is used
Grading (change of topography, filling of ravines)	\$50.00	\$50.00
Heating, Ventilating, & Air Conditioning (Does not apply to new construction) Commercial/Industrial < 2000 square feet > 2000 square feet Base Fee Square Footage Charge Residential < 1500 square feet > 1500 square feet Base Fee Square Footage Charge	\$50.00 \$75.00 \$25.00 \$35.00	\$50.00 \$75.00 \$25.00 \$35.00
Moving Building (\$1,000 Bond Required and Insurance)15-1-13 (e) &(f) (Also review administrative fees)	\$100.00	\$100.00
Occupancy Permit Occupy prior to permit Final Permit Temporary Permit (<i>Not good for more than 60 days</i>)	\$100.00 per day No Charge \$25.00	\$100.00 per day No Charge \$25.00
Plumbing (Does not apply to new construction) Commercial/Industrial < 2000 square feet > 2000 square feet Residential < 1500 square feet > 1500 square feet	\$50.00 \$75.00 \$25.00 \$35.00	\$50.00 \$75.00 \$25.00 \$35.00
Ponds	\$50 (for all - new and enlargements)	\$50 (for all - new and enlargements)
Razing or Demolition Minimum Lateral sealing inspection fee if connected to utilities	\$25.00 \$25.00	\$25.00 \$25.00

<u>BUILDING PERMIT FEES (contd)</u>	2020 Fees	2021 Fees
<p align="center">Residential 1 & 2 Family</p> <p><u>New Construction: Minimum Fee</u> Fees include electrical, plumbing, HVAC, driveway permits Fee doesn't include inspection fee required of Wisconsin Dept. of Commerce or erosion control permits.</p> <p><u>Square Footage</u> Fee calculation inclusive of all enclosed space on all floor levels including basements, garages, and enclosed porches.</p> <p>State Inspection Agency State Seal</p> <p><u>Additions and Accessory Structures Under 300 square feet</u> Includes all decks and major alterations to foundations, structural repairs, adding basement windows.</p> <p><u>Additions and Accessory Structures over 300 square feet</u> Fee calculation inclusive of all enclosed space on all floor levels including basements, garages, and enclosed porches.</p> <p><u>Remodel/Alterations</u></p>	<p align="center">\$50.00</p> <p align="center">\$0.05 per square foot</p> <p align="center">As Determined by State As Determined by State</p> <p align="center">\$50.00</p> <p align="center">Minimum (\$50.00) + \$0.10 per square foot</p> <p align="center">\$25.00</p>	<p align="center">\$50.00</p> <p align="center">\$0.05 per square foot</p> <p align="center">As Determined by State As Determined by State</p> <p align="center">\$50.00</p> <p align="center">Minimum (\$50.00) + \$0.10 per square foot</p> <p align="center">\$25.00</p>
Roofing	\$25	\$25
Siding	\$25	\$25
Renewal	50% of original fee up to \$50	50% of original fee up to \$50

<u>ZONING/LAND DIVISION FEES</u> (*Indicates fee to be paid at time of application)	2020 Fees	2021 Fees
<p>Antennas (Other than new or modified mobile service)</p> <p>Application \$100.00</p> <p>Annual permit \$50.00</p> <p>Placement of new mobile service facility on existing support structure; no new construction or substantial modification of support structure required \$500</p> <p>New or substantial modification of mobile service support structures and facilities \$3,000</p>		
<p>Board of Appeals Application (Administrative Appeal and Variance) * (If special meeting is requested, special meeting charges apply)</p>	\$300.00 (all)	\$300.00 (all)

ZONING/LAND DIVISION FEES (contd) (*Indicates fee to be paid at time of application)	2020 Fees	2021 Fees
Conditional Use / Special Use Permit & Home Occupation * - (Section 15-1-15, Code of Ordinances) (If special meeting is requested, special meeting charges apply)	\$150.00	\$150.00
Certified Survey Map Review and Amendments * (14-1-90)(g)	\$25.00	\$25.00
Fences (No permit required)	\$0	\$0.00
Planned Development District *(Section 13-1-7-21 through 37), Code of Ordinances) (If special meeting is requested, special meeting charges apply) Step One Step Two 0 - 5 Acres 5 - 10 Acres 10 - 20 Acres 20 - 30 Acres Over 30 Acres Developer Initiated Revisions	\$150.00 \$500.00 \$750.00 \$900.00 \$1,200.00 \$2,000.00 \$750.00	\$150.00 \$500.00 \$750.00 \$900.00 \$1,200.00 \$2,000.00 \$750.00
Re-Inspection Fee/Additional Site Visit (Applies for all building and zoning matters)	\$50.00	\$50.00
Roadside Stands (Temporary)	\$30.00	\$30.00
Sign Permit (Section 13-1-18), Code of Ordinances, Washburn, Wisconsin) (Temporary signs- flat fee only)	\$15.00 + \$2.00 per square foot	\$15.00 + \$2.00 per square foot
Site Plan Review and/or Architectural Review*	\$50	\$50
Subdivision/Plat/Replat, Preliminary and Final * (14-1-90)(e)&(f)	\$200 + \$5 per lot	\$200 + \$5 per lot
Swimming Pools (Above Ground)	\$50.00	\$50.00
Swimming Pools (In Ground)	\$50.00	\$50.00
Zoning Ordinance, Map Amendment, Comprehensive Plan * (If special meeting is requested, special meeting charges apply)	\$200.00	\$200.00
Zoning Permit (general)	\$25	\$25
Special Exceptions	\$50	\$50

<u>CEMETERY FEES</u>	2020 Fees	2021 Fees
Cemetery Interment Fees April 16 - November 14		
Casket		
8 AM - 2 PM (Monday - Friday)	\$350.00	\$350.00
After-hours, Holidays, Weekends	\$500.00	\$500.00
Cremains		
8 AM - 2 PM (Monday - Friday)	\$250.00	\$250.00
After-hours, Holidays, Weekends	\$400.00	\$400.00
Additional Remains in Plot	\$100.00	\$100.00
November 15 - April 15		
Casket		
8 AM - 2 PM (Monday - Friday)	\$1,000.00	\$1,000.00
After-hours, Holidays, Weekends	\$1,200.00	\$1,200.00
Cremains		
8 AM - 2 PM (Monday - Friday)	\$850.00	\$850.00
After-hours, Holidays, Weekends	\$1,100.00	\$1,100.00
Cemetery Lot Sales	\$600.00	\$600.00
Cemetery Disinterment (Only undertaken Monday - Friday 8 AM - 2 PM)		
Deposit to be paid in advance (April 16 - Nov. 14)	\$500	\$500
Deposit to be paid in advance (Nov. 15 - April 15)	\$750	\$750
Disinterment Charge	City=s Actual Cost	City=s Actual Cost
Placement of Monuments Permit Fee (Section 8-4-9 (d))	\$15.00	\$15.00
Vault Storage Fee	\$50	\$50

<u>EMERGENCY SERVICE FEES</u>	2020 Fees	2021 Fees
Accident Reports		
If picked up at office	\$3.00	\$3.00
If mailed	\$5.00	\$5.00
Alarm Response (False) (Section 5-4-9(c)(1), Ordinances)		
Police		
First and Second Response	No Charge	No Charge
Third Response	\$50.00	\$50.00
Fourth Response	\$75.00	\$75.00
Fifth Response	\$100.00	\$100.00
Sixth and Subsequent Response	\$150.00	\$150.00
Fire		
First and Second Response	No Charge	No Charge
Third Response	\$200.00	\$200.00

Ambulance Service Fees		
Resident - Base Rate	\$725	\$725
Non-resident (Outside Service Area)- Base Rate	\$775	\$775
Mileage Rate	\$13/mile	\$13/mile
Intercepts	As Determined by AFD	As Determined by AFD
No Transport (One Free Per Year)	\$150	\$150
Use of Rescue Sled	\$400.00	\$400.00
Special Events Within Service Area such as Washburn Schools Athletic Events	Negotiable	Negotiable
Special Events Outside Service Area	As Determined By Council	As Determined By Council
Standby Rate per event	\$150.00	\$150.00
Disposables	As established by Director	As established by Director
Paper Service (Within City of Washburn)	\$25.00	\$25.00
Property Impound Fees (Daily Rate) Auto, Truck, Van, Boat, Camper, or similar vehicle	\$20.00	\$20.00
Violation of Weight Limits (Ordinance Section 6-2-14(c))	Actual Cost	Actual Cost

<u>RECREATION FEES</u>	2020 Fees	2021 Fees
Boat Launch Fees	Daily Fee: \$8.00 Annual Fee: \$50.00	Daily Fee: \$8.00 Annual Fee: \$50.00
Boat Mooring Fees (West End Park – For Campers Only) 12-1-10	Daily Fee: \$5.00 Weekly Fee: \$25.00 Monthly Fee: \$100.00	Daily Fee: \$5.00 Weekly Fee: \$25.00 Monthly Fee: \$100.00
Camping Fees		
Dump Station Fee (Non Campers)	\$10.00	\$10.00
Shower (3 minutes)	\$.75	\$.75
Group Reservations (May, June, September, October)	75% of Regular Fee	75% of Regular Fee
Memorial Park (Season May 15 th to October 15 th)		
West End Park (Season April 15 th - October 15 th)		
Overnight		
No Utilities	\$22.00	\$22.00
Electric	\$27.00	\$27.00
Premium Site (regardless of electric)	\$35.00	\$35.00
Weekly		
No Utilities	\$132.00	\$132.00
Electric	\$162.00	\$162.00
Premium Site (regardless of electric)	\$210.00	\$210.00
Overflow area parking per vehicle or camping unit	\$20	\$20
Seasonal Campsites		
Campsite Deposit - to hold site (Refundable)	\$250.00	\$250.00
Security Deposit (Refundable)	\$150.00	\$150.00
Memorial Park (May 15 th to Oct. 15 th - 152 Days)	\$2,260.00	\$2,260.00
West End Park (April 15 th to Oct. 15 th - 182 Days)	\$2,700.00	\$2,700.00
Commercial Use of Non-motorized Vessels on City Property [Ordinance 7-11-6 (a)(2)]	New in 2020	\$750

<u>RECREATION FEES (contd)</u>	2020 Fees	2021 Fees
Any Building Use Room Rental	\$50.00 + \$50 Cleaning Deposit	\$50.00 + \$50 Cleaning Deposit
Park Pavilion Rentals Memorial and West End Parks Pavilion Deposit	\$25.00 \$25.00	\$25.00 \$25.00
Park Fees (Exclusive Use)	As determined by Council	As determined by Council
Recreation Fees After hours of use facilities Skate Rental	\$20.00/hr. \$0.25 / pair	\$20.00/hr. \$0.25 / pair

<u>MISCELLANEOUS FEES AND TAXES</u>	2020 Fees	2021 Fees
Accommodation Tax (Section 3-4-2, Code of Ordinances) Room Tax Accommodations Permit (Section 3-4-2 (c)) Failure to File Return (Section 3-4-2(h)) Penalty interest on unpaid taxes (Section 3-4-2(i)) Delinquent Return Penalty (Section 3-4-2 (j)) Fraudulent Return Penalty (Section 3-4-2(l)) – General Penalty	6.50% \$5.00 Tax + 10% 1%/Month \$25 + 25% Standard Citation	6.50% \$5.00 Tax + 10% 1%/Month \$25 + 25% Standard Citation
Marina Slip Transfer	\$130	\$130
Removal of Dangerous Trees From Private Property (Section 6-4-9(a), Code of Ordinances)	Actual Cost + 5% administrative charge	Actual Cost + 5% administrative charge
Special Assessments (Section 3-2-3, code of Ordinances)	As Determined by Council	As Determined by Council
Water and Sewer Connection Fees Street Opening Permit (Section 6-2-3) Street Repaving Deposit (Section 6-2-4) For Blacktop Sewer Connection Fee (Section 9-2-5) Does not apply when specially assessed for service previously. Inspection Fee	\$10 \$700 \$1200 \$800 \$100	\$10 \$700 \$1200 \$800 \$100

<u>LICENSE FEES</u>	2020 Fees	2021 Fees
Adult Oriented Establishment License (<i>Section 7-9-1, Code of Ordinances, Washburn, Wisconsin</i>) Application Fee Annual License	\$1,000.00 \$750.00	\$1,000.00 \$750.00
Alcoholic Beverage Licenses (<i>Section 7-2-5, Ordinances</i>) Beer Retail Class AA@ Retail Class AB@ Temporary Event Class B Includes Wine Publication Fee for Beer Licenses Liquor Retail "Class A" (No charge for Cider) Retail "Class B" Retail "Class C" Wine Publication Fee for Liquor Licenses Extension of Premises Operator=s License Two Year (Includes Provisional if Desired) Wholesaler=s (Beer) Publication Fees for Wholesaler=s License	\$110.00 \$100.00 \$10.00 per event \$50.00 \$350.00 \$450.00 \$100.00 Actual Cost \$0 \$35.00 \$50.00 \$50.00	\$110.00 \$100.00 \$10.00 per event \$50.00 \$350.00 \$450.00 \$100.00 Actual Cost \$0 \$35.00 \$50.00 \$50.00
Arcade Fee (Annual)	\$250.00	\$250.00
Chicken Raising Permit (<i>Section 7-1-26, Code of Ordinances</i>)	\$50.00	\$75.00
Cigarette License (<i>Section 7-3-1, Code of Ordinances</i>)	\$50.00	\$50.00
Direct Sellers Permit (<i>Section 7-4-4</i>) Application fee (<i>Section 7-4-4(c)</i>) Homecoming & Brownstone Days (<i>Section 7-4-4 (d)</i>) All other special events (<i>Section 7-4-4 (d)</i>)	\$50.00 \$5.00 \$50.00	\$75.00 \$5.00 \$50.00
Dog and Cat Licenses (<i>Section 7-1-3(a)(3), Code of Ordinances</i>) Spayed/Neutered Unspayed/non-neutered Late Fee (<i>Section 7-1-4 Code of Ordinances</i>) Kennel License (<i>Section 7-1-3(b)(1) Code of Ordinances</i>) Up to 12 Dogs Fee for each additional dog	\$6.00 \$16.00 \$5.00 \$60.00 \$3.00	\$6.00 \$16.00 \$5.00 \$60.00 \$3.00
Duplicate Copy Of An Existing License	\$15.00	\$15.00
Taxicab License (per vehicle)	\$25.00	\$25.00
Trailer/Mobile Home Court License Initial Application Annual License	\$750.00 \$500.00	\$750.00 \$500.00

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CITY OF WASHBURN
119 Washington Avenue
P.O. Box 638
Washburn, WI 54891



715-373-6160
715-373-6161
FAX 715-373-6148

To: Honorable Mayor and City Council Members

From: Scott J. Kluver, ^{SK} Administrator

Re: 2021 General Fund, Debt Service, and Capital Budgets Following Finance Committee Review

Date: October 1, 2020

Attached you will find a revised version of the 2021 General Fund operating budget, and I included a copy of the original Capital budget. No changes were made by the Finance Committee to either budget, but there was a review of the line items and discussion on how to increase revenues in the future. Nonetheless, I have modified the budget to reflect anticipated health insurance costs (which generally increased about two percent) with the understanding that employees can still make plan changes. I have also included revised figures for highway aids and payment for municipal services (state forestry building), which were both down from what was anticipated.

Also included in this version of the budget is an anticipated payment from the Towns for the contribution towards the new fire brush truck and new ambulance per the proposed contracts. At this time, I do not know which option the Towns will select for payment, so I have only included the figure based on the five-year plan.

No changes have been made on wages, but know that negotiations with the Police Association will begin prior to the Council meeting.

If the Council members have any other proposed changes to the budget, now is a good time to bring it forward. Whatever version we end up with at the end of the October meeting will be published for the tax levy hearing on November 9th. Please bring the previous version of the budget with you in order to have any of the line item explanations and capital information. If you no longer have that document please let me know and I can make you a new copy.

As always, I am happy to answer any questions you have about the budgets.

September 15, 2020

CITY OF WASHBURN

PERSONAL & FINANCE COMMITTEE MEETING

3:00PM

Washburn City Hall

Present City Council Members:

Karen Spears-Novachek, Mary McGrath, Laura Tulowitzky

Municipal Personnel:

Mayor Mary D. Motiff, City Administrator Scott J. Kluver,
Assistant City Administrator Tony Janisch

Absent:

Call to Order - Meeting called to order at 3:10PM by Novachek. Roll call attendance depicted three (3) of three (3) members of the Finance & Personnel Committee in attendance. Also present were municipal personnel Mayor Motiff, City Administrator Kluver, Asst. City Administrator Janisch. Also in attendance was Council Member Tom Neimes

Approval of the August 11, 2020 Meeting Minutes - A motion was made by McGrath to approve the minutes of August 11, 2020, second by Tulowitzky. Motion carried unanimously.

Discussion & Recommendation on the 2021 General Fund, Capital, and Debt Services Budgets - The Committee discussed aspects of the 2021 General Fund Budget. No recommendations were made at this time.

Adjourn - Novachek adjourned the meeting at 4:50PM.

Tony Janisch
Assistant City Administrator

September 17, 2020

CITY OF WASHBURN

PERSONAL & FINANCE COMMITTEE MEETING

3:00PM

Washburn City Hall

Present City Council Members:

Karen Spears-Novachek, Mary McGrath, Laura Tulowitzky

Municipal Personnel:

Mayor Mary D. Motiff, City Administrator Scott J. Kluver,
Assistant City Administrator Tony Janisch

Absent:

Call to Order - Meeting called to order at 3:10PM by Novachek. Roll call attendance depicted three (3) of three (3) members of the Finance & Personnel Committee in attendance. Also present were municipal personnel Mayor Motiff, City Administrator Kluver, & Asst. City Administrator Janisch.

Approval of the September 15, 2020 Meeting Minutes - A motion was made by McGrath to approve the minutes of September 15, 2020, second by Tulowitzky. Motion carried unanimously.

Discussion & Recommendation on the 2021 General Fund, Capital, and Debt Services Budgets - The Committee discussed aspects of the 2021 Capital Budget. It was noted that aside from the \$300,000 for the Library, the City is budgeting \$318,880 for capital projects. Kluver stated that health insurance rates have been received and are at a 2% increase from the previous year. The Committee then entered discussion of other capital projects should funding become available and other ways to increase income for the City. A motion was made by McGrath to Recommend the 2021 General Fund, Capital, & Debt Services Budgets to Council for Approval, second by Tulowitzky. Motion carried unanimously.

Adjourn – Moved by McGrath to adjourn the meeting at 4:25PM, second by Tulowitzky. Motion carried.

Tony Janisch
Assistant City Administrator

After Finance Review

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
100-00-41110-000-000	GENERAL PROPERTY TAXES	474,626.10	0.00	501,359.00	475,000.00	-5.26
100-00-41150-000-000	MANAGED FOREST LAND	252.96	0.00	0.00	0.00	0.00
100-00-41210-000-000	ROOM TAX	52,960.65	0.00	45,000.00	45,000.00	0.00
100-00-41310-000-000	TAXES FROM MUNICIPAL UTILITY	0.00	0.00	0.00	0.00	0.00
100-00-41320-000-000	TAXES FROM HOUSING AUTHORITY	15,773.91	0.00	16,500.00	16,500.00	0.00
100-00-41800-000-000	INTEREST & PENALTIES ON TAXES	35.54	0.00	30.00	30.00	0.00
100-00-41901-000-000	OMITTED TAXES	0.00	0.00	0.00	0.00	0.00
TAXES		543,649.16	0.00	562,889.00	536,530.00	-4.68
100-00-43410-000-000	SHARED REVENUES	618,424.06	0.00	629,166.00	626,748.00	-0.38
100-00-43411-000-000	PERSONAL PROPERTY TAX AID	3,884.44	0.00	0.00	3,202.00	999.99
100-00-43412-000-000	EXPENDITURE RESTRAINT	33,958.25	0.00	36,224.00	32,811.00	-9.42
100-00-43413-000-000	BUSINESS COMPUTER CREDIT	491.56	0.00	492.00	0.00	-100.00
100-00-43414-000-000	STATE MEDICAL TRANSPORT REIMB	10,841.24	0.00	5,500.00	5,500.00	0.00
100-00-43415-000-000	CARES ACT	0.00	0.00	0.00	0.00	0.00
100-00-43420-000-000	FIRE INSURANCE	5,643.28	0.00	11,500.00	11,500.00	0.00
100-00-43421-000-000	FIRE DEPARTMENT RECOVERIES	0.00	0.00	0.00	0.00	0.00
100-00-43422-000-000	POLICE DEPARTMENT RECOVERIES	0.00	0.00	0.00	0.00	0.00
100-00-43430-000-000	LAW ENFORCEMENT AIDS	800.00	0.00	1,200.00	1,200.00	0.00
100-00-43431-000-000	PD COUNTER ACT FUND	10.00	0.00	0.00	0.00	0.00
100-00-43520-000-000	PUBLIC SAFETY GRANTS	0.00	0.00	0.00	0.00	0.00
100-00-43521-000-000	STATE AID RECYCLING GRANT	15,329.24	0.00	15,300.00	15,000.00	-1.96
100-00-43523-000-000	STATE GRANTS -FIRE	2,628.70	0.00	0.00	0.00	0.00
100-00-43524-000-000	PEFCA TANK REMOVAL GRANT	0.00	0.00	0.00	0.00	0.00
100-00-43525-000-000	MARINA REPAY - COAL DOCK	0.00	0.00	0.00	0.00	0.00
100-00-43526-000-000	STATE GRANT	0.00	0.00	0.00	0.00	0.00
100-00-43527-000-000	URBAN FORESTRY GRANT	0.00	0.00	0.00	0.00	0.00
100-00-43530-000-000	HIGHWAY AIDS	139,813.96	0.00	141,003.00	145,080.00	2.89
100-00-43535-000-000	SAFETY GRANT	0.00	0.00	0.00	0.00	0.00
100-00-43536-000-000	FEMA DISASTER REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
100-00-43537-000-000	FEMA GRANT - FIRE	56,000.00	0.00	0.00	0.00	0.00
100-00-43540-000-000	STATE AID GRANT CDBG	0.00	0.00	0.00	0.00	0.00
100-00-43610-000-000	OTHER PAYMENTS FOR MUN SERVICE	494.18	0.00	494.00	269.00	-45.55
100-00-43611-000-000	WHEDA PAINT & FIX UP GRANT	0.00	0.00	0.00	0.00	0.00
100-00-43612-000-000	VIDEO SERVICE PROVIDER AID	0.00	0.00	0.00	0.00	0.00
100-00-43620-000-000	LIBRARY GRANT	1,346.88	0.00	0.00	0.00	0.00
100-00-43621-000-000	LIBRARY - CO. GRANT	49,309.88	0.00	49,317.00	48,549.00	-1.56
100-00-43622-000-000	COMMUNITY GRANT	0.00	0.00	0.00	0.00	0.00
100-00-43632-000-000	LIBRARY-CROSS COUNTY GRANT	844.19	0.00	1,058.00	2,071.00	95.75
100-00-43650-000-000	MFL -STATE AID	4.96	0.00	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUES		939,824.82	0.00	891,254.00	891,930.00	0.08
100-00-44110-000-000	LIQUOR LICENSES	4,280.00	0.00	4,500.00	4,500.00	0.00
100-00-44121-000-000	OPERATOR LICENSES	2,030.00	0.00	2,000.00	2,000.00	0.00
100-00-44122-000-000	CIGARETTE LICENSES	150.00	0.00	150.00	150.00	0.00
100-00-44125-000-000	SUNDRY LICENSES	432.00	0.00	500.00	500.00	0.00
100-00-44200-000-000	CABLE FRANCHISE FEE	25,349.05	0.00	24,000.00	24,000.00	0.00
100-00-44301-000-000	BUILDING PERMITS	6,066.23	0.00	5,000.00	5,000.00	0.00
100-00-44400-000-000	ZONING PERMITS	1,389.18	0.00	2,500.00	2,500.00	0.00
100-00-44420-000-000	VACATING FEES	3,803.60	0.00	0.00	0.00	0.00
100-00-44421-000-000	LEASE AGREEMENT	100.00	0.00	100.00	100.00	0.00

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
LICENSES & PERMITS		43,600.06	0.00	38,750.00	38,750.00	0.00
100-00-45110-000-000	COURT PENALTIES AND COSTS	6,294.87	0.00	7,000.00	7,000.00	0.00
100-00-45130-000-000	PARKING VIOLATIONS	1,290.00	0.00	750.00	750.00	0.00
100-00-45131-000-000	MUNICIPAL ORDINANCE VIOLATIONS	25.00	0.00	0.00	0.00	0.00
100-00-45191-000-000	OTHER LAW/ORDINANCE VIOLATIONS	135.00	0.00	0.00	0.00	0.00
FINES, FORFEITURES & PENALTIES		7,744.87	0.00	7,750.00	7,750.00	0.00
100-00-46192-000-000	MAPS & PLATS	0.00	0.00	0.00	0.00	0.00
100-00-46193-000-000	COPY SERVICE	178.03	0.00	200.00	200.00	0.00
100-00-46194-000-000	LOAN FEE	0.00	0.00	0.00	0.00	0.00
100-00-46230-000-000	AMBULANCE FEES	153,047.76	0.00	130,000.00	135,000.00	3.85
100-00-46430-000-000	SOLID WASTE DISPOSAL	0.00	0.00	0.00	0.00	0.00
100-00-46431-000-000	SOLID WASTE DISP-CUSTOMER	127,650.32	0.00	131,579.00	132,491.00	0.69
100-00-46432-000-000	SOLID WASTE DISPOSAL - BAGS	0.00	0.00	0.00	0.00	0.00
100-00-46433-000-000	FEES CHARGED/CITY WIDE CLEANUP	4,328.05	0.00	5,000.00	5,000.00	0.00
100-00-46540-000-000	CEMETERY	5,315.00	0.00	7,000.00	7,000.00	0.00
100-00-46541-000-000	MISC CEMETERY	0.00	0.00	0.00	0.00	0.00
100-00-46542-000-000	CEMETERY LOTS	5,400.00	0.00	2,000.00	2,000.00	0.00
100-00-46550-000-000	DOG LICENSE FEES	269.00	0.00	800.00	400.00	-50.00
100-00-46720-000-000	PARK FEES - WEST END	117,998.00	0.00	105,000.00	110,000.00	4.76
100-00-46721-000-000	CAMP FEES - MEMORIAL	90,545.50	0.00	90,000.00	90,000.00	0.00
100-00-46722-000-000	SHOWERS	6,632.75	0.00	5,000.00	5,000.00	0.00
100-00-46723-000-000	OTHER PARK FEES	1,202.00	0.00	700.00	700.00	0.00
100-00-46724-000-000	SEASONAL SECURITY DEPOSIT	0.00	0.00	0.00	0.00	0.00
100-00-46725-000-000	BOAT LAUNCH FEES	4,185.50	0.00	5,000.00	5,000.00	0.00
100-00-46726-000-000	FIRE WOOD SALES	6,077.65	0.00	5,500.00	5,500.00	0.00
100-00-46743-000-000	RECREATION PROGRAM PROCEEDS	120.00	0.00	300.00	300.00	0.00
100-00-46744-000-000	RECREATION-TENNIS PARTNERSHIP	0.00	0.00	0.00	0.00	0.00
100-00-46745-000-000	Y.C. CONCESSIONS	1,577.05	0.00	1,000.00	1,000.00	0.00
100-00-46790-000-000	SIDEWALK REPAIRS	0.00	0.00	0.00	0.00	0.00
100-00-46901-000-000	EQUIPMENT RENTAL	162.51	0.00	0.00	0.00	0.00
100-00-46902-000-000	MATERIAL SALES	2,260.00	0.00	0.00	0.00	0.00
100-00-46903-000-000	LABOR FOR PRIVATE WORK	847.72	0.00	0.00	0.00	0.00
PUBLIC CHARGES FOR SERVICES		527,796.84	0.00	489,079.00	499,591.00	2.15
100-00-47321-000-000	FIRE CONTRACTS	53,628.35	0.00	47,425.00	53,287.00	12.36
100-00-47322-000-000	AMBULANCE CONTRACTS	91,451.00	0.00	94,012.00	106,417.00	13.20
100-00-47323-000-000	TOWNSHIP SHARE P & I	40,621.66	0.00	40,558.00	29,143.00	-28.14
100-00-47324-000-000	LAW SVC - OTHER LOCAL GOVTS	0.00	0.00	0.00	0.00	0.00
100-00-47341-000-000	LANDFILL LONG-TERM MNTNCE	457.70	0.00	340.00	340.00	0.00
INTERGOVT CHARGES FOR SERVICES		186,158.71	0.00	182,335.00	189,187.00	3.76
100-00-48100-000-000	INTEREST ON INVESTMENTS	19,031.69	0.00	15,000.00	3,000.00	-80.00
100-00-48111-000-000	INTEREST ON LATE PAYMENTS	9.10	0.00	0.00	0.00	0.00
100-00-48112-000-000	INTEREST FROM WWSU	0.00	0.00	0.00	0.00	0.00
100-00-48115-000-000	HARBOR INTEREST REPAY	0.00	0.00	0.00	0.00	0.00
100-00-48200-000-000	RENT	50.00	0.00	0.00	0.00	0.00
100-00-48300-000-000	PROPERTY SALES	51,030.00	0.00	0.00	0.00	0.00
100-00-48303-000-000	SALE OF CITY EQT	0.00	0.00	1,000.00	1,000.00	0.00
100-00-48400-000-000	INSURANCE RECOVERIES	1,873.00	0.00	2,000.00	2,000.00	0.00
100-00-48401-000-000	INSURANCE AUDIT ADJUSTMENTS	18,540.00	0.00	0.00	0.00	0.00

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
100-00-48402-000-000	INSURANCE RECOVERIES OTHER	3,608.07	0.00	0.00	0.00	0.00
100-00-48403-000-000	DAMAGED PROPERTY RECOVERIES	0.00	0.00	0.00	0.00	0.00
100-00-48500-000-000	DONATIONS	14,978.15	0.00	1,000.00	1,000.00	0.00
100-00-48501-000-000	FIRE DEPT. DONATION	0.00	0.00	0.00	0.00	0.00
100-00-48502-000-000	DONATIONS - Non Gov. GRANT	0.00	0.00	0.00	0.00	0.00
100-00-48503-000-000	DONATIONS-H.P.C	0.00	0.00	0.00	0.00	0.00
100-00-48504-000-000	LIBRARY - DONATIONS	0.00	0.00	0.00	0.00	0.00
100-00-48505-000-000	AMBULANCE DONATIONS	0.00	0.00	0.00	0.00	0.00
100-00-48600-000-000	MISCELLANEOUS REVENUES	3,714.10	0.00	2,000.00	3,000.00	50.00
100-00-48601-000-000	MISC.-LIBRARY	0.00	0.00	0.00	0.00	0.00
100-00-48605-000-000	MISC. ZONING	0.00	0.00	0.00	0.00	0.00
100-00-48901-000-000	GARNISHMENT REVENUES	0.00	0.00	0.00	0.00	0.00
OTHER FINANCING SOURCES		112,834.11	0.00	21,000.00	10,000.00	-52.38
100-00-49100-000-000	PROCEEDS FROM LONG TERM DEBT	0.00	0.00	0.00	0.00	0.00
100-00-49101-000-000	TRAN. FROM DEBT SERVICE	0.00	0.00	0.00	0.00	0.00
100-00-49102-000-000	TRANS. FROM CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00
100-00-49210-000-000	TRANSFER FROM GENERAL FUND	0.00	0.00	141,494.00	183,685.00	29.82
100-00-49211-000-000	TRANSFER FROM ATHLETIC FIELD	0.00	0.00	0.00	0.00	0.00
100-00-49221-000-000	TRANSFER FROM MARINA OPERATION	0.00	0.00	0.00	0.00	0.00
100-00-49222-000-000	TRANSFER FROM ECONOMIC DEVEL	0.00	0.00	0.00	0.00	0.00
100-00-49223-000-000	TRANSFER FROM TAX INCREMENT	0.00	0.00	20,000.00	20,000.00	0.00
100-00-49224-000-000	TRANSFER FROM CEM PERP CARE	0.00	0.00	0.00	0.00	0.00
100-00-49225-000-000	TRANSFER FROM PARK OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-49226-000-000	TRANSFER FROM ACT 102	0.00	0.00	5,000.00	5,000.00	0.00
100-00-49227-000-000	TRANSFER FROM REFUSE FUND	0.00	0.00	0.00	0.00	0.00
100-00-49228-000-000	TRANS. FROM PD CRIME PREVENTIO	0.00	0.00	0.00	0.00	0.00
100-00-49229-000-000	TRANSFER FROM COMMUNITY DEV.	0.00	0.00	0.00	0.00	0.00
100-00-49230-000-000	TRANSFER FROM DEBT SERVICE	0.00	0.00	0.00	0.00	0.00
100-00-49231-000-000	TRANSFER FROM LEGION PARK	0.00	0.00	0.00	0.00	0.00
100-00-49241-000-000	TRANSFER FROM WATERFRONT DEV	0.00	0.00	0.00	0.00	0.00
100-00-49242-000-000	TRANSFER FROM PUBLIC FAC. FUND	0.00	0.00	0.00	0.00	0.00
100-00-49243-000-000	TRANSFER FROM SKATE BOARD FUND	0.00	0.00	0.00	0.00	0.00
100-00-49244-000-000	TRANSFER FROM WWSU	0.00	0.00	0.00	0.00	0.00
100-00-49245-000-000	TRANSFER FROM BOAT LAUNCH	0.00	0.00	0.00	0.00	0.00
100-00-49246-000-000	TRANSFER FROM CIVIC CENTER	0.00	0.00	0.00	0.00	0.00
100-00-49247-000-000	TRANSFER FROM STORMWATER	0.00	0.00	0.00	0.00	0.00
100-00-49300-551-323	F/C BAL. LIBRARY	0.00	0.00	0.00	0.00	0.00
100-00-49400-000-000	SALES OF GENERAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
100-00-49450-000-000	TRANSFER FROM FUND 450	0.00	0.00	0.00	0.00	0.00
TRANSFER FROM OTHER FUNDS		0.00	0.00	166,494.00	208,685.00	25.34
Total Revenues		2,361,608.57	0.00	2,359,551.00	2,382,423.00	0.97

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
100-00-51101-000-000	COUNCIL	0.00	0.00	0.00	0.00	0.00
100-00-51101-111-000	COUNCIL PER DIEM	9,030.00	0.00	13,650.00	13,650.00	0.00
100-00-51101-151-000	COUNCIL FICA	690.80	0.00	1,044.00	1,044.00	0.00
100-00-51101-152-000	COUNCIL RETIREMENT	0.00	0.00	0.00	0.00	0.00
100-00-51101-158-000	COUNCIL WORKMENS COMP	0.00	0.00	0.00	0.00	0.00
100-00-51101-299-000	COUNCIL CONTINUING EDUCATION	489.41	0.00	750.00	750.00	0.00
100-00-51101-311-000	COUNCIL SUPPLIES	0.00	0.00	0.00	0.00	0.00
COUNCIL		10,210.21	0.00	15,444.00	15,444.00	0.00
100-00-51102-000-000	MAYOR	0.00	0.00	0.00	0.00	0.00
100-00-51102-110-000	MAYOR SALARY	8,751.60	0.00	8,927.00	9,106.00	2.01
100-00-51102-151-000	MAYOR FICA	669.49	0.00	683.00	697.00	2.05
100-00-51102-152-000	MAYOR RETIREMENT	0.00	0.00	0.00	615.00	999.99
100-00-51102-155-000	MAYOR LIFE INSURANCE	0.00	0.00	8.00	8.00	0.00
100-00-51102-158-000	MAYOR WORKMENS COMP	0.00	0.00	0.00	0.00	0.00
100-00-51102-297-000	MAYOR ENTERTAINMENT	175.00	0.00	500.00	500.00	0.00
100-00-51102-299-000	MAYOR CONTINUING EDUCATION	0.00	0.00	3,000.00	3,000.00	0.00
100-00-51102-311-000	MAYOR OFFICE SUPPLIES/EQUIP.	0.00	0.00	200.00	200.00	0.00
100-00-51102-312-000	MAYOR PROJECTS	0.00	0.00	0.00	0.00	0.00
MAYOR		9,596.09	0.00	13,318.00	14,126.00	6.07
100-00-51103-000-000	PUBLICATION FEES	0.00	0.00	0.00	0.00	0.00
100-00-51103-322-000	PUB. FEES NEWS PAPER ADV.	13,201.51	0.00	13,000.00	13,000.00	0.00
100-00-51103-323-000	PUBL. FEES NEWSLETTER	0.00	0.00	0.00	0.00	0.00
PUBLICATION FEES		13,201.51	0.00	13,000.00	13,000.00	0.00
100-00-51301-000-000	ATTORNEY	0.00	0.00	0.00	0.00	0.00
100-00-51301-210-000	ATTORNEY PROF. SERVICE	30,338.00	0.00	31,000.00	31,000.00	0.00
ATTORNEY		30,338.00	0.00	31,000.00	31,000.00	0.00
100-00-51302-000-000	LEGAL CONTINGENCY	0.00	0.00	0.00	0.00	0.00
100-00-51302-210-000	LEGAL CONTINGENCY PROF. SERVIC	72.00	0.00	15,000.00	15,000.00	0.00
LEGAL CONTINGENCY		72.00	0.00	15,000.00	15,000.00	0.00
100-00-51303-000-000	MUNICIPAL CODE	0.00	0.00	0.00	0.00	0.00
100-00-51303-210-000	MUNICIPAL CODE PROF. SERVICES	143.75	0.00	2,500.00	2,500.00	0.00
MUNICIPAL CODE		143.75	0.00	2,500.00	2,500.00	0.00
100-00-51304-000-000	PROFESSIONAL CONSULTANT	0.00	0.00	0.00	0.00	0.00
100-00-51304-210-000	PROF. CONSULTANT SERVICES	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL CONSULTANT		0.00	0.00	0.00	0.00	0.00
100-00-51410-000-000	CITY ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
100-00-51410-110-000	CITY ADMINISTRATOR SALARY	57,776.17	0.00	58,653.00	58,653.00	0.00
100-00-51410-112-000	CITY ADMINISTRATOR MILEAGE	1,116.74	0.00	1,380.00	1,380.00	0.00
100-00-51410-113-000	CITY ADMINISTRATOR-LONGEVITY	168.75	0.00	182.00	196.00	7.69
100-00-51410-151-000	CITY ADMINISTRATOR FICA	4,331.55	0.00	4,501.00	4,501.00	0.00
100-00-51410-152-000	CITY ADMINISTRATOR RETIREMENT	3,759.92	0.00	3,971.00	3,971.00	0.00
100-00-51410-154-000	CITY ADMINISTRATOR HEALTH INS.	6,202.18	0.00	6,715.00	6,865.00	2.23
100-00-51410-155-000	CITY ADMINISTRATOR LIFE INS.	10.89	0.00	11.00	11.00	0.00

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change in Budget
100-00-51410-158-000	CITY ADMIN. WORKMENS COMP.	0.00	0.00	0.00	0.00	0.00
100-00-51410-159-000	CITY ADMINISTRATOR ICI	0.00	0.00	147.00	147.00	0.00
100-00-51410-294-000	CITY ADMIN. COMPUTER SUPP/SERV	225.00	0.00	500.00	500.00	0.00
100-00-51410-297-000	CITY ADM. ENTERTAINMENT	156.50	0.00	300.00	300.00	0.00
100-00-51410-299-000	CITY ADMIN. CONTINUING EDUC	776.13	0.00	2,000.00	2,000.00	0.00
100-00-51410-311-000	CITY ADMIN OFFICE SUPPLIES	0.00	0.00	200.00	200.00	0.00
100-00-51410-321-000	CITY ADMIN PUBLICATIONS DUES	728.37	0.00	1,000.00	1,000.00	0.00
100-00-51410-323-000	CITY ADMIN INTERN	0.00	0.00	0.00	0.00	0.00
100-00-51410-324-000	CITY ADMIN-SOLICITATION	0.00	0.00	0.00	0.00	0.00
100-00-51410-820-000	CITY ADMIN MOVING EXPENSE	0.00	0.00	0.00	0.00	0.00
CITY ADMINISTRATOR		75,252.20	0.00	79,560.00	79,724.00	0.21
100-00-51420-000-000	CLERK	0.00	0.00	0.00	0.00	0.00
100-00-51420-110-000	CLERK SALARY(2)	70,162.30	0.00	76,862.00	76,862.00	0.00
100-00-51420-111-000	CLERK PER DIEM	0.00	0.00	0.00	0.00	0.00
100-00-51420-112-000	CLERK MILEAGE	132.82	0.00	1,500.00	1,500.00	0.00
100-00-51420-113-000	CLERK LONGEVITY	311.19	0.00	326.00	326.00	0.00
100-00-51420-151-000	CLERK FICA	5,152.47	0.00	5,905.00	5,905.00	0.00
100-00-51420-152-000	CLERK RETIREMENT	4,375.08	0.00	6,661.00	5,210.00	-21.78
100-00-51420-154-000	CLERK HEALTH INSURANCE	20,695.53	0.00	23,144.00	23,637.00	2.13
100-00-51420-155-000	CLERK LIFE INSURANCE	27.21	0.00	24.00	26.00	8.33
100-00-51420-158-000	CLERK WORKMENS COMP.	0.00	0.00	0.00	0.00	0.00
100-00-51420-159-000	CLERK ICI	0.00	0.00	193.00	193.00	0.00
GENERAL & ADMIN. SALARY		100,856.60	0.00	114,615.00	113,659.00	-0.83
100-00-51422-000-000	ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00	0.00	0.00
100-00-51422-110-000	ADMIN. ASSISTANT SALARY	6,476.03	0.00	6,435.00	6,442.00	0.11
100-00-51422-111-000	ADMIN. ASSISTANT PER DIEM	0.00	0.00	0.00	0.00	0.00
100-00-51422-112-000	ADMIN ASSISTANT MILEAGE	0.00	0.00	500.00	500.00	0.00
100-00-51422-113-000	ADMIN. ASSISTANT LONGEVITY	28.28	0.00	28.00	0.00	-100.00
100-00-51422-151-000	ADMIN. ASSISTANT FICA	466.15	0.00	494.00	495.00	0.20
100-00-51422-152-000	ADMIN. ASSISTANT RETIREMENT	404.23	0.00	436.00	437.00	0.23
100-00-51422-154-000	ADMIN. ASSISTANT HEALTH INS	1,116.47	0.00	1,173.00	2,914.00	148.42
100-00-51422-155-000	ADMIN. ASSISTANT LIFE INS.	7.34	0.00	7.00	7.00	0.00
100-00-51422-157-000	ADMIN. ASSISTANT UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00
100-00-51422-158-000	ADMIN. ASSISTANT WORKMENS COMP	0.00	0.00	0.00	0.00	0.00
100-00-51422-159-000	ADMIN. ASSISTANT ICI	0.00	0.00	16.00	16.00	0.00
ADMINISTRATIVE ASSISTANT		8,498.50	0.00	9,089.00	10,811.00	18.95
100-00-51440-000-000	ELECTIONS	0.00	0.00	0.00	0.00	0.00
100-00-51440-110-000	ELECTIONS SALARIES	1,177.00	0.00	7,040.00	2,400.00	-65.91
100-00-51440-112-000	ELECTIONS MILEAGE	0.00	0.00	200.00	200.00	0.00
100-00-51440-116-000	ELECTIONS INTER DEPT. LABOR	0.00	0.00	0.00	0.00	0.00
100-00-51440-151-000	ELECTIONS FICA	0.00	0.00	0.00	0.00	0.00
100-00-51440-152-000	ELECTIONS RETIREMENT	0.00	0.00	0.00	0.00	0.00
100-00-51440-154-000	ELECTIONS HEALTH INS	0.00	0.00	0.00	0.00	0.00
100-00-51440-155-000	ELECTIONS LIFE INS.	0.00	0.00	0.00	0.00	0.00
100-00-51440-158-000	ELECTIONS WORKMENS COMP	0.00	0.00	0.00	0.00	0.00
100-00-51440-159-000	ELECTIONS ICI	0.00	0.00	0.00	0.00	0.00
100-00-51440-299-000	ELECTIONS TRAINING	198.00	0.00	300.00	300.00	0.00
100-00-51440-311-000	ELECTION SUPPLIES	679.66	0.00	2,100.00	2,100.00	0.00
100-00-51440-321-000	ELECTION PUBLICATION DUES	0.00	0.00	500.00	500.00	0.00

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
100-00-51440-322-000	ELECTIONS NEWSPAPER ADV.	606.14	0.00	1,000.00	1,000.00	0.00
100-00-51440-342-000	ELECTIONS EQT. REPAIRS & MAINT	1,264.74	0.00	2,000.00	2,000.00	0.00
100-00-51440-810-000	ELECTION OUTLAY	0.00	0.00	0.00	0.00	0.00
ELECTIONS		3,925.54	0.00	13,140.00	8,500.00	-35.31
100-00-51450-000-000	OFFICE DEPARTMENT	0.00	0.00	0.00	0.00	0.00
100-00-51450-191-000	OFFICE DEPART. PERSONNEL TRAIN	1,132.19	0.00	4,000.00	4,000.00	0.00
100-00-51450-210-000	OFFICE DEPART PROF. SERVICE	2,793.96	0.00	4,650.00	4,650.00	0.00
100-00-51450-294-000	OFFICE COMPUTER SUPP/SERVICE	2,051.27	0.00	2,500.00	2,500.00	0.00
100-00-51450-295-000	OFFICE COPY MACHINE MAINT.	2,335.66	0.00	3,500.00	3,500.00	0.00
100-00-51450-311-000	OFFICE DEPART. SUPPLIES	2,813.64	0.00	4,000.00	4,000.00	0.00
100-00-51450-312-000	OFFICE DEPARTMENT POSTAGE	5,955.93	0.00	6,000.00	6,000.00	0.00
100-00-51450-313-000	OFFICE COPY MACHINE SUPPLIES	461.94	0.00	1,000.00	1,000.00	0.00
100-00-51450-321-000	OFFICE DEPART PUBLICATION DUES	911.46	0.00	2,000.00	2,000.00	0.00
100-00-51450-810-000	OFFICE DEPART CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-51450-820-000	OFFICE DEPART CAPITAL IMPROV	0.00	0.00	0.00	0.00	0.00
OFFICE DEPARTMENT		18,456.05	0.00	27,650.00	27,650.00	0.00
100-00-51451-000-000	COMPUTER CONTRACT	0.00	0.00	0.00	0.00	0.00
100-00-51451-210-000	COMPUTER CONTRACT/SERVICES	3,587.45	0.00	5,000.00	5,000.00	0.00
COMPUTER		3,587.45	0.00	5,000.00	5,000.00	0.00
100-00-51510-000-000	AUDIT/ACCOUNTING	0.00	0.00	0.00	0.00	0.00
100-00-51510-210-000	AUDIT/ACCOUNTING PROF. SERVICE	18,500.00	0.00	18,800.00	19,300.00	2.66
AUDIT/ACCOUNTING		18,500.00	0.00	18,800.00	19,300.00	2.66
100-00-51530-000-000	ASSESSMENT OF PROPERTY	0.00	0.00	0.00	0.00	0.00
100-00-51530-210-000	ASSESS. OF PROPERTY PROF. SERV	12,665.68	0.00	12,800.00	13,000.00	1.56
ASSESSMENT OF PROPERTY		12,665.68	0.00	12,800.00	13,000.00	1.56
100-00-51531-000-000	REASSESSMENT OF PROPERTY	0.00	0.00	0.00	0.00	0.00
100-00-51531-210-000	REASSESS. OF PROP. PROF. SERV	0.00	0.00	0.00	0.00	0.00
REASSESSMENT OF PROPERTY		0.00	0.00	0.00	0.00	1.56
100-00-51601-000-000	CITY HALL	0.00	0.00	0.00	0.00	0.00
100-00-51601-110-000	CITY HALL SALARY	466.65	0.00	0.00	0.00	0.00
100-00-51601-116-000	CITY HALL SUMMER YOUTH LABOR	0.00	0.00	0.00	0.00	0.00
100-00-51601-151-000	CITY HALL FICA	0.00	0.00	0.00	0.00	0.00
100-00-51601-152-000	CITY HALL RETIREMENT	0.00	0.00	0.00	0.00	0.00
100-00-51601-158-000	CITY HALL WORMENS COMP.	0.00	0.00	0.00	0.00	0.00
100-00-51601-194-000	CITY HALL EMPLOYEE INCENTIVES	204.72	0.00	200.00	200.00	0.00
100-00-51601-221-000	CITY HALL TELEPHONE	6,322.23	0.00	5,000.00	7,000.00	40.00
100-00-51601-222-000	CITY HALL ELECTRICITY/HEAT	5,654.54	0.00	8,000.00	8,000.00	0.00
100-00-51601-223-000	CITY HALL WATER & SEWER	1,286.13	0.00	2,000.00	2,000.00	0.00
100-00-51601-224-000	CITY HALL STORM WATER	217.35	0.00	250.00	250.00	0.00
100-00-51601-341-000	CITY HALL OPERATING SUPPLIES	1,863.47	0.00	2,500.00	2,500.00	0.00
100-00-51601-342-000	CITY HALL EQT. REPAIRS & MAINT	210.62	0.00	1,500.00	1,500.00	0.00
100-00-51601-350-000	CITY HALL BLDGS. MAINT.-REPAIR	2,031.67	0.00	3,000.00	3,000.00	0.00
100-00-51601-810-000	CITY HALL CAPTIAL OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-51601-820-000	CITY HALL CAPITAL IMPROVEMENT	0.00	0.00	0.00	0.00	0.00

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change in Budget
CITY HALL		18,257.38	0.00	22,450.00	24,450.00	8.91
100-00-51602-000-000	CUSTODIAN	0.00	0.00	0.00	0.00	0.00
100-00-51602-110-000	CUSTODIAN SALARY	16,360.82	0.00	7,528.00	7,528.00	0.00
100-00-51602-113-000	CUSTODIAN LOGEVITY	40.50	0.00	0.00	0.00	0.00
100-00-51602-151-000	CUSTODIAN FICA	1,289.38	0.00	576.00	576.00	0.00
100-00-51602-152-000	CUSTODIAN RETIREMENT	1,009.05	0.00	508.00	508.00	0.00
100-00-51602-154-000	CUSTODIAN HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00
100-00-51602-155-000	CUSTODIAN LIFE INSURANCE	3.00	0.00	1.00	1.00	0.00
100-00-51602-158-000	CUSTODIAN WORKMENS COMP	0.00	0.00	0.00	0.00	0.00
100-00-51602-159-000	CUSTODIAN ICI	0.00	0.00	19.00	19.00	0.00
CUSTODIAN		18,702.75	0.00	8,632.00	8,632.00	0.00
100-00-51910-000-000	TAX REFUND/ADJSTMENTS	0.00	0.00	0.00	0.00	0.00
TAX REFUND/ADJSTMENTS		0.00	0.00	0.00	0.00	0.00
100-00-51912-000-000	ILLEGAL TAX CHARGEBACK	0.00	0.00	500.00	500.00	0.00
ILLEGAL TAX CHARGEBACK		0.00	0.00	500.00	500.00	0.00
100-00-51913-000-000	USDA SPEC. ASSESS. CITY PROP.	1,189.45	0.00	1,189.00	1,189.00	0.00
SPEC. ASSESS. ON CITY PROPERTY		1,189.45	0.00	1,189.00	1,189.00	0.00
100-00-51930-000-000	PROPERTY & LIABILITY INS	16,039.12	0.00	8,900.00	10,000.00	12.36
100-00-51930-210-000	INSURANCE CONSULTANT	0.00	0.00	0.00	0.00	0.00
INSURANCE		16,039.12	0.00	8,900.00	10,000.00	12.36
100-00-51931-152-000	RETIREMENT SERVICE	0.00	0.00	0.00	0.00	0.00
100-00-51931-157-000	FRINGE BENEFITS UNEMPLOYMENT	0.00	0.00	500.00	500.00	0.00
100-00-51931-158-000	FRINGE BENEFITS WORKMENS COMP	0.00	0.00	1,500.00	1,500.00	0.00
100-00-51931-159-000	FRINGE FLEX BENEFIT PLAN	1,380.59	0.00	2,000.00	2,000.00	0.00
FRINGE BENEFITS		1,380.59	0.00	4,000.00	4,000.00	0.00
GENERAL GOVERNMENT		360,872.87	0.00	416,587.00	417,485.00	0.22
100-00-52101-000-000	POLICE DEPARTMENT	0.00	0.00	0.00	0.00	0.00
100-00-52101-110-000	PD CHIEF SALARY	60,912.27	0.00	64,116.00	64,116.00	0.00
100-00-52101-111-000	POLICE PER DIEM	0.00	0.00	0.00	0.00	0.00
100-00-52101-112-000	POLICE MILEAGE	0.00	0.00	0.00	0.00	0.00
100-00-52101-113-000	POLICE DEPARTMENT LONGEVITY	0.00	0.00	0.00	0.00	0.00
100-00-52101-114-000	POLICE DEPARTMENT SEVERANCE	0.00	0.00	0.00	0.00	0.00
100-00-52101-115-000	PD ASSISTANT CHIEF SALARY	54,882.50	0.00	55,688.00	55,688.00	0.00
100-00-52101-120-000	POLICE OFFICER BASE SALARY	156,597.05	0.00	153,960.00	153,960.00	0.00
100-00-52101-121-000	POLICE PART TIME OFFICERS	0.00	0.00	0.00	0.00	0.00
100-00-52101-123-000	POLICE DEPART LONGEVITY	0.00	0.00	0.00	0.00	0.00
100-00-52101-124-000	POLICE DEPARTMENT SHIFT	898.43	0.00	1,000.00	1,000.00	0.00
100-00-52101-125-000	POLICE DEPARTMENT OTHER PAY	991.96	0.00	1,000.00	1,000.00	0.00
100-00-52101-126-000	POLICE DEPART SPECIAL EVENT	0.00	0.00	1,000.00	0.00	-100.00
100-00-52101-128-000	POLICE DEPARTMENT PART TIME	4,700.00	0.00	15,000.00	15,000.00	0.00
100-00-52101-151-000	POLICE DEPARTMENT FICA	21,359.93	0.00	22,310.00	22,310.00	0.00
100-00-52101-152-000	POLICE DEPARTMENT RETIREMENT	29,401.16	0.00	32,228.00	32,505.00	0.86

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
100-00-52101-154-000	POLICE DEPARTMENT HEALTH INS	59,199.21	0.00	60,926.00	61,755.00	1.36
100-00-52101-155-000	POLICE DEPARTMENT LIFE INS	54.86	0.00	53.00	53.00	0.00
100-00-52101-157-000	POLICE DEPARTMENT UNEMPLOYMENT	0.00	0.00	600.00	600.00	0.00
100-00-52101-158-000	POLICE DEPARTMENT WORKMENS COM	9,000.00	0.00	9,000.00	9,000.00	0.00
100-00-52101-159-000	POLICE DEPARTMENT ICI	0.00	0.00	692.00	692.00	0.00
100-00-52101-160-000	PD LIABILITY INSURANCE	10,500.00	0.00	7,600.00	7,600.00	0.00
100-00-52101-191-000	POLICE PERSONNEL TRAINING	2,982.53	0.00	4,000.00	6,000.00	50.00
100-00-52101-192-000	POLICE DEPARTMENT UNIFORMS	4,072.81	0.00	3,500.00	3,500.00	0.00
100-00-52101-221-000	POLICE DEPARTMENT TELEPHONE	4,772.20	0.00	3,600.00	3,600.00	0.00
100-00-52101-291-000	POLICE RADIO MAINTENANCE	2,079.00	0.00	1,500.00	1,500.00	0.00
100-00-52101-292-000	POLICE DEPARTMENT RADAR	120.00	0.00	300.00	300.00	0.00
100-00-52101-299-000	PD CONTINUING EDUCATION	480.32	0.00	1,000.00	1,000.00	0.00
100-00-52101-311-000	POLICE OFFICE SUPPLIES	2,984.68	0.00	2,000.00	2,000.00	0.00
100-00-52101-312-000	POLICE DEPARTMENT POSTAGE	52.07	0.00	150.00	150.00	0.00
100-00-52101-321-000	POLICE PUBLICATION DUES	130.00	0.00	100.00	100.00	0.00
100-00-52101-331-000	POLICE GAS & OIL VEHICLES	9,558.52	0.00	11,000.00	11,000.00	0.00
100-00-52101-332-000	POLICE VEHICAL REPAIR & MAINT	10,477.43	0.00	4,500.00	4,500.00	0.00
100-00-52101-341-000	POLICE DEPART OPERATING SUPP	4,221.83	0.00	8,500.00	8,500.00	0.00
100-00-52101-342-000	POLICE EQT. REPAIRS & MAINT	2,414.49	0.00	2,000.00	2,000.00	0.00
100-00-52101-344-000	POLICE DEPART INVESTIGATIONS	0.00	0.00	0.00	0.00	0.00
100-00-52101-810-000	POLICE DEPART CAPTIAL OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-52101-820-000	POLICE DEPART CAPITAL IMPROV	0.00	0.00	0.00	0.00	0.00
100-00-52101-830-000	POLICE DEPT GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00
POLICE DEPARTMENT EQUIP.		452,843.25	0.00	467,323.00	469,429.00	0.45
100-00-52102-000-000	LICENSE INVESTIGATION FEE	0.00	0.00	0.00	0.00	0.00
LICENSE INVESTIGATION FEE		0.00	0.00	0.00	0.00	0.45
100-00-52103-000-000	PD COUNTERACT FUND	0.00	0.00	0.00	0.00	0.00
PD COUNTERACT FUND		0.00	0.00	0.00	0.00	0.45
100-00-52201-000-000	FIRE DEPARTMENT	0.00	0.00	0.00	0.00	0.00
100-00-52201-110-000	FIRE DEPARTMENT SALARY	6,519.23	0.00	6,500.00	6,500.00	0.00
100-00-52201-115-000	FD ASSISTANT CHIEF'S SALARY(2)	3,500.00	0.00	3,500.00	3,500.00	0.00
100-00-52201-122-000	FIRE DEPARTMENT ATTENDANT FEES	14,248.08	0.00	14,566.00	14,566.00	0.00
100-00-52201-151-000	FIRE DEPARTMENT FICA	2,216.77	0.00	2,193.00	2,193.00	0.00
100-00-52201-152-000	FIRE DEPARTMENT RETIREMENT	0.00	0.00	0.00	0.00	0.00
100-00-52201-156-000	FIRE DEPART LENGTH OF SERVICE	0.00	0.00	0.00	0.00	0.00
100-00-52201-157-000	FIRE DEPARTMENT UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00
100-00-52201-158-000	FIRE DEPARTMENT WORKMENS COMP	3,000.00	0.00	3,000.00	3,000.00	0.00
100-00-52201-160-000	FD LIABILITY INSURANCE	11,500.00	0.00	12,800.00	12,800.00	0.00
100-00-52201-191-000	FIRE DEPART PERSONNEL TRAINING	219.95	0.00	2,000.00	2,000.00	0.00
100-00-52201-192-000	FIRE DEPART INCENTIVE PAY	2,707.92	0.00	2,100.00	2,100.00	0.00
100-00-52201-193-000	FIRE DEPARTMENT INSPECTION	2,000.00	0.00	2,000.00	2,000.00	0.00
100-00-52201-221-000	FIRE DEPARTMENT TELEPHONE	1,188.99	0.00	1,000.00	1,000.00	0.00
100-00-52201-222-000	FIRE DEPART ELECTRICITY/HEAT	3,358.93	0.00	5,000.00	5,000.00	0.00
100-00-52201-223-000	FIRE DEPARTMENT WATER & SEWER	677.24	0.00	800.00	800.00	0.00
100-00-52201-224-000	FIRE DEPARTMENT STORM WATER	401.25	0.00	419.00	419.00	0.00
100-00-52201-291-000	FIRE DEPART RADIO MAIN/SAFTEY	6,952.40	0.00	2,000.00	2,000.00	0.00
100-00-52201-294-000	FIRE DEPART COMPUTER SUPP/SERV	819.76	0.00	600.00	600.00	0.00
100-00-52201-321-000	FIRE DEPART PUBLICATION DUES	0.00	0.00	400.00	400.00	0.00
100-00-52201-331-000	FIRE DEPART GAS & OIL VEHICLES	1,006.59	0.00	1,350.00	1,350.00	0.00

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Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
100-00-52201-332-000	FIRE DEPART VEH REPAIR & MAINT	14,842.51	0.00	4,000.00	4,000.00	0.00
100-00-52201-341-000	FIRE DEPART OPERATING SUPPLIES	4,175.70	0.00	5,000.00	5,000.00	0.00
100-00-52201-352-000	FIRE DEPARTMENT 2% EXPENSES	0.00	0.00	8,500.00	8,500.00	0.00
100-00-52201-810-000	FIRE DEPART CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-52201-820-000	FIRE DEPARTMENT CAPITAL IMPROV	0.00	0.00	0.00	0.00	0.00
100-00-52201-830-000	FIRE DEPARTMENT GRANT EXPENSES	74,639.39	0.00	0.00	0.00	0.00
AMBULANCE		153,974.71	0.00	77,728.00	77,728.00	0.00
100-00-52301-000-000	MUNICIPAL AMBULANCE	0.00	0.00	0.00	0.00	0.00
100-00-52301-110-000	MUNICIPAL AMBULANCE SALARY	14,199.03	0.00	13,900.00	13,900.00	0.00
100-00-52301-113-000	AMBULANCE LONGEVITY	108.75	0.00	118.00	0.00	-100.00
100-00-52301-121-000	CUSTODIAN/DAY ATTEND/ADMIN.	25,873.45	0.00	27,249.00	27,274.00	0.09
100-00-52301-122-000	AMBULANCE ATTENDANT FEES	73,274.15	0.00	89,800.00	90,000.00	0.22
100-00-52301-123-000	AMBULANCE RUN REPORT	3,870.00	0.00	4,500.00	5,000.00	11.11
100-00-52301-151-000	AMBULANCE FICA	9,269.77	0.00	10,371.00	10,417.00	0.44
100-00-52301-152-000	AMBULANCE RETIREMENT	1,668.03	0.00	1,847.00	1,849.00	0.11
100-00-52301-154-000	AMBULANCE HEALTH INSURANCE	4,610.83	0.00	4,962.00	11,669.00	135.17
100-00-52301-155-000	AMBULANCE LIFE INSURANCE	28.27	0.00	28.00	28.00	0.00
100-00-52301-156-000	AMBULANCE LENGTH OF SERVICE	0.00	0.00	9,000.00	9,000.00	0.00
100-00-52301-157-000	AMBULANCE UNEMPLOYMENT COMP	71.92	0.00	3,000.00	3,000.00	0.00
100-00-52301-158-000	AMBULANCE WORKMENS COMP	6,000.00	0.00	6,000.00	6,000.00	0.00
100-00-52301-159-000	AMBULANCE ICI	0.00	0.00	68.00	68.00	0.00
100-00-52301-160-000	AMB. LIABILITY INSURANCE	5,500.00	0.00	7,700.00	7,700.00	0.00
100-00-52301-191-000	AMBULANCE PERSONNEL TRAINING	15,602.07	0.00	15,000.00	15,000.00	0.00
100-00-52301-192-000	AMBULANCE INCENTIVE PAY	4,996.94	0.00	6,000.00	6,000.00	0.00
100-00-52301-194-000	AMB RETENTION/RECOGNITION	308.28	0.00	1,300.00	1,300.00	0.00
100-00-52301-221-000	AMBULANCE TELEPHONE	2,440.69	0.00	2,000.00	2,000.00	0.00
100-00-52301-222-000	AMBULANCE ELECTRICITY/HEAT	2,846.47	0.00	3,500.00	3,500.00	0.00
100-00-52301-223-000	AMBULANCE WATER & SEWER	630.97	0.00	1,000.00	1,000.00	0.00
100-00-52301-224-000	AMBULANCE STORM WATER	401.25	0.00	420.00	420.00	0.00
100-00-52301-291-000	AMBULANCE RADIO MAINTENANCE	84.69	0.00	2,800.00	2,800.00	0.00
100-00-52301-311-000	AMBULANCE OFFICE SUPPLIES	873.45	0.00	550.00	550.00	0.00
100-00-52301-312-000	AMBULANCE POSTAGE	0.00	0.00	100.00	100.00	0.00
100-00-52301-321-000	AMBULANCE INTERNET	701.67	0.00	1,700.00	1,700.00	0.00
100-00-52301-323-000	AMBULANCE PUBLICATION DUES	3,020.00	0.00	2,700.00	3,000.00	11.11
100-00-52301-331-000	AMBULANCE GAS & OIL VEHICLES	2,757.08	0.00	3,500.00	3,500.00	0.00
100-00-52301-332-000	AMBULANCE VEH REPAIR & MAINT	19,879.10	0.00	3,000.00	4,000.00	33.33
100-00-52301-341-000	AMBULANCE OPERATING SUPPLIES	3,291.83	0.00	9,000.00	9,000.00	0.00
100-00-52301-342-000	AMB. EQUIP. REPAIRS & MAINT.	2,900.73	0.00	3,000.00	4,000.00	33.33
100-00-52301-350-000	AMBULANCE BLDG. REPAIR & MAINT	1,867.85	0.00	2,500.00	2,500.00	0.00
100-00-52301-351-000	AMBULANCE RESCUE EQUIP.	580.36	0.00	750.00	750.00	0.00
100-00-52301-352-000	AMBULANCE ACT 102 PURCHASES	0.00	0.00	5,000.00	5,000.00	0.00
100-00-52301-810-000	AMBULANCE CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-52301-820-000	AMBULANCE CAPITAL IMPROV	0.00	0.00	0.00	0.00	0.00
100-00-52301-830-000	MUNICIPAL AMBULANCE GRANT EXP	14,828.15	0.00	0.00	0.00	0.00
MUNICIPAL AMBULANCE GRANT EXP		222,485.78	0.00	242,363.00	252,025.00	3.99
100-00-52410-000-000	BUILDING INSPECTOR	0.00	0.00	0.00	0.00	0.00
100-00-52410-210-000	BLDG INSPECTOR PROF. SERVICE	0.00	0.00	0.00	0.00	0.00
BUILDING INSPECTOR		0.00	0.00	0.00	0.00	3.99

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PUBLIC SAFETY		829,303.74	0.00	787,414.00	799,182.00	1.49
100-00-53101-000-000	STREET DEPARTMENT	0.00	0.00	0.00	0.00	0.00
100-00-53101-110-000	STREET DEPARTMENT SALARY	36,145.88	0.00	46,971.00	47,230.00	0.55
100-00-53101-111-000	STREET DEPART PER DIEM	0.00	0.00	0.00	0.00	0.00
100-00-53101-113-000	STREET DEPART LONGEVITY	270.45	0.00	287.00	287.00	0.00
100-00-53101-151-000	STREET DEPARTMENT FICA	13,651.37	0.00	13,106.00	13,326.00	1.68
100-00-53101-152-000	STREET DEPART RETIREMENT	10,361.44	0.00	9,927.00	9,927.00	0.00
100-00-53101-154-000	STREET DEPARTMENT HEALTH INS	43,356.92	0.00	46,852.00	47,853.00	2.14
100-00-53101-155-000	STREET DEPARTMENT LIFE INS	56.76	0.00	65.00	65.00	0.00
100-00-53101-157-000	STREET DEPARTMENT UNEMPL. COMP	1,394.34	0.00	3,000.00	3,000.00	0.00
100-00-53101-158-000	STREET DEPART WORKMENS COMP	8,305.00	0.00	13,000.00	13,000.00	0.00
100-00-53101-159-000	STREET DEPARTMENT ICI	0.00	0.00	368.00	368.00	0.00
100-00-53101-160-000	STREET DEPT. LIABILITY INS.	15,500.00	0.00	13,600.00	14,600.00	7.35
100-00-53101-191-000	STREET DEP PERSONNEL TRAINING	2,287.66	0.00	4,000.00	4,000.00	0.00
100-00-53101-192-000	STREET TRAINING SERVICE	0.00	0.00	1,500.00	1,500.00	0.00
100-00-53101-194-000	STREET DEPT EMPLOYEE INCENTIVE	421.14	0.00	600.00	600.00	0.00
100-00-53101-322-000	STREET PUBLICATION FEES	0.00	0.00	150.00	150.00	0.00
100-00-53101-820-000	STREET DEPART CAPITAL IMPROV	0.00	0.00	0.00	0.00	0.00
100-00-53101-830-000	LRIP - 3RD AVENUE EAST	0.00	0.00	0.00	0.00	0.00
STREET DEPARTMENT		131,750.96	0.00	153,426.00	155,906.00	1.62
100-00-53201-000-000	ENGINEERING SERVICES	2,105.00	0.00	2,000.00	2,000.00	0.00
ENGINEERING SERVICES		2,105.00	0.00	2,000.00	2,000.00	0.00
100-00-53202-810-000	STREET & ALLEYS CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
STREET & ALLEYS		0.00	0.00	0.00	0.00	0.00
100-00-53230-000-000	GARAGE & MACHINE SHED	0.00	0.00	0.00	0.00	0.00
100-00-53230-221-000	GARAGE TELEPHONE	4,572.22	0.00	5,000.00	5,000.00	0.00
100-00-53230-222-000	GARAGE ELECTRICITY/HEAT	5,439.75	0.00	7,500.00	7,500.00	0.00
100-00-53230-223-000	GARAGE WATER & SEWER	2,312.92	0.00	1,780.00	1,780.00	0.00
100-00-53230-224-000	GARAGE/MACHINE SHED STORMWATER	1,070.02	0.00	1,535.00	1,535.00	0.00
100-00-53230-311-000	GARAGE OFFICE SUPPLIES	1,664.09	0.00	1,850.00	1,850.00	0.00
100-00-53230-341-000	GARAGE OPERATING SUPPLIES	5,396.95	0.00	7,500.00	7,500.00	0.00
100-00-53230-342-000	GARAGE EQT. REPAIRS & MAIN	1,524.65	0.00	1,500.00	1,500.00	0.00
100-00-53230-350-000	GARAGE BLDG. REPAIR & MAINT	8,093.91	0.00	6,500.00	6,500.00	0.00
100-00-53230-810-000	GARAGE CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
GARAGE & MACHINE SHED		30,074.51	0.00	33,165.00	33,165.00	0.00
100-00-53270-000-000	WEED LEAVES & BRUSH	0.00	0.00	0.00	0.00	0.00
100-00-53270-110-000	WEED LEAVES & BRUSH SALARY	0.00	0.00	0.00	0.00	0.00
100-00-53270-121-000	WEED LEAVES & BRUSH SEASONAL	4,733.25	0.00	5,000.00	5,000.00	0.00
100-00-53270-345-000	WEED-BRUSH EQUIP. RENTAL	4,055.00	0.00	2,400.00	2,400.00	0.00
WEED LEAVES & BRUSH		8,788.25	0.00	7,400.00	7,400.00	0.00
100-00-53271-000-000	TREE CONTROL	0.00	0.00	0.00	0.00	0.00
100-00-53271-110-000	TREE CONTROL SALARY	0.00	0.00	0.00	0.00	0.00
100-00-53271-121-000	TREE CONTROL SEASONAL STAFF	881.00	0.00	550.00	500.00	-9.09
100-00-53271-210-000	TREE CONTROL CONTRACT SERVICES	0.00	0.00	3,800.00	3,800.00	0.00
100-00-53271-345-000	TREE CONTROL MISC. EXPENSE	0.00	0.00	0.00	0.00	0.00

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Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change in Budget
100-00-53271-810-000	TREE CONTROL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	TREE CONTROL	881.00	0.00	4,350.00	4,300.00	-1.15
100-00-53272-000-000	GRASS CUTTING	0.00	0.00	0.00	0.00	0.00
100-00-53272-110-000	GRASS CUTTING SALARY	1,849.99	0.00	2,936.00	2,952.00	0.54
100-00-53272-121-000	GRASS CUTTING SEASONAL SUBS	12,583.00	0.00	14,000.00	14,000.00	0.00
	GRASS CUTTING	14,432.99	0.00	16,936.00	16,952.00	0.09
100-00-53301-000-000	REPAIRS OF STREETS & ALLEYS	9,560.55	0.00	35,000.00	35,000.00	0.00
	REPAIRS OF STREETS & ALLEYS	9,560.55	0.00	35,000.00	35,000.00	0.00
100-00-53302-000-000	REPAIR OF STR & ALLEYS	0.00	0.00	0.00	0.00	0.00
100-00-53302-110-000	REPAIR OF STR & ALLEYS - LABOR	59,656.01	0.00	36,696.00	36,899.00	0.55
100-00-53302-121-000	REPAIR OF STREETS/SEASON STAFF	1,971.25	0.00	1,500.00	1,500.00	0.00
	REPAIR OF STR & ALLEYS - LABOR	61,627.26	0.00	38,196.00	38,399.00	0.53
100-00-53305-000-000	SNOW & ICE REMOVAL	0.00	0.00	0.00	0.00	0.00
100-00-53305-110-000	SNOW & ICE REMOVAL-LABOR	35,985.14	0.00	22,018.00	22,139.00	0.55
100-00-53305-299-000	SNOW & ICE REMOVAL CONTIGENCY	0.00	0.00	0.00	0.00	0.00
100-00-53305-450-000	SNOW & ICE REMOVAL MATERIALS	18,944.96	0.00	10,000.00	11,400.00	14.00
	SNOW & ICE REMOVAL CONTIGENCY	54,930.10	0.00	32,018.00	33,539.00	4.75
100-00-53306-000-000	BLACKTOP	0.00	0.00	0.00	0.00	0.00
100-00-53306-110-000	BLACKTOP SALARY	0.00	0.00	0.00	0.00	0.00
100-00-53306-121-000	BLACKTOP / SEASONAL STAFF	0.00	0.00	0.00	0.00	0.00
100-00-53306-450-000	BLACKTOP MATRERIALS	3,343.12	0.00	8,500.00	8,500.00	0.00
	BLACKTOP	3,343.12	0.00	8,500.00	8,500.00	0.00
100-00-53307-000-000	ST. SIGN & MARKINGS MATERIALS	0.00	0.00	0.00	0.00	0.00
100-00-53307-110-000	STREET SIGNS & MARKINGS SALARY	3,643.48	0.00	2,936.00	2,952.00	0.54
100-00-53307-121-000	STREET SIGNS SEASONAL LABOR	2,721.25	0.00	2,200.00	2,200.00	0.00
100-00-53307-810-000	STREET SIGNS & MARKINGS	4,531.00	0.00	9,700.00	9,700.00	0.00
	STREET SIGNS & MARKINGS	10,895.73	0.00	14,836.00	14,852.00	0.11
100-00-53308-000-000	STREET MACHINERY	0.00	0.00	0.00	0.00	0.00
100-00-53308-110-000	STREET MACHINERY SALARY	20,776.07	0.00	32,293.00	32,471.00	0.55
100-00-53308-121-000	STREET MACHINERY/SEASON STAFF	44.00	0.00	0.00	0.00	0.00
100-00-53308-331-000	STREET MACHINERY GAS & OIL	25,102.99	0.00	17,000.00	17,000.00	0.00
100-00-53308-332-000	STREET MACHINERY REPAIR & MAIN	1,019.07	0.00	0.00	0.00	0.00
100-00-53308-342-000	ST. MACHINE EQT REPAIR/MAINT.	19,069.16	0.00	17,000.00	17,000.00	0.00
100-00-53308-343-000	ST MACHINERY EQUIP. LEASE PAY	0.00	0.00	0.00	0.00	0.00
100-00-53308-810-000	ST. MACHINERY CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-53308-820-000	ST. MACHINERY CAPTIAL IMPROV.	0.00	0.00	0.00	0.00	0.00
	STREET MACHINERY	66,011.29	0.00	66,293.00	66,471.00	0.27
100-00-53309-000-000	PRIVATE WORK	0.00	0.00	0.00	0.00	0.00
100-00-53309-110-000	PRIVATE WORK SALARY	0.00	0.00	0.00	0.00	0.00
	PRIVATE WORK	0.00	0.00	0.00	0.00	0.27

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Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
100-00-53310-000-000	UNCLASSIFIED LABOR	0.00	0.00	0.00	0.00	0.00
100-00-53310-110-000	UNCLASSIFIED LABOR SALARY	0.00	0.00	0.00	0.00	0.00
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.27
100-00-53311-000-000	D&A TESTING	290.00	0.00	600.00	600.00	0.00
	DTA TESTING	290.00	0.00	600.00	600.00	0.00
100-00-53420-000-000	STREET LIGHTING	33,384.29	0.00	38,000.00	35,000.00	-7.89
	STREET LIGHTING	33,384.29	0.00	38,000.00	35,000.00	-7.89
100-00-53421-000-000	TRAFFIC CONTROL	0.00	0.00	750.00	750.00	0.00
	TRAFFIC CONTROL	0.00	0.00	750.00	750.00	0.00
100-00-53430-000-000	SIDEWALK REPAIRS	0.00	0.00	0.00	0.00	0.00
100-00-53430-110-000	SIDEWALKS SALARY	0.00	0.00	0.00	0.00	0.00
100-00-53430-121-000	SIDEWALKS SEASONAL STAFF	0.00	0.00	0.00	0.00	0.00
	SIDEWALKS	0.00	0.00	0.00	0.00	0.00
100-00-53431-000-000	CURB & GUTTER	0.00	0.00	5,000.00	5,000.00	0.00
100-00-53431-110-000	CURB & GUTTER SALARY	0.00	0.00	0.00	0.00	0.00
100-00-53431-121-000	CURB & GUTTER SEASONAL STAFF	0.00	0.00	0.00	0.00	0.00
	CURB & GUTTER	0.00	0.00	5,000.00	5,000.00	0.00
100-00-53445-000-000	FEMA COST INCURRED	0.00	0.00	0.00	0.00	0.00
	FEMA COST INCURRED	0.00	0.00	0.00	0.00	0.00
100-00-53540-000-000	DOCKS & HARBORS COMMISSION	0.00	0.00	0.00	0.00	0.00
100-00-53540-152-000	DOCKS & HARBORS COMMISSION	683.39	0.00	400.00	500.00	25.00
100-00-53540-820-000	DOCKS/HARBORS COMM CAPITAL IMP	0.00	0.00	0.00	0.00	0.00
	WEST END BOAT LAUNCH PROJ	683.39	0.00	400.00	500.00	25.00
100-00-53630-000-000	MUNICIPAL LANDFILL	0.00	0.00	0.00	0.00	0.00
100-00-53630-110-000	MUNICIPAL LANDFILL SALARY	0.00	0.00	0.00	0.00	0.00
100-00-53630-121-000	MUNICIPAL LANDFILL-SEASONAL	0.00	0.00	0.00	0.00	0.00
100-00-53630-349-000	LANDFILL LONG TERM MAINT AGREE	1,990.00	0.00	1,500.00	2,000.00	33.33
	MUNICIPAL LANDFILL	1,990.00	0.00	1,500.00	2,000.00	33.33
100-00-53631-000-000	SOLID WASTE CONTRACTOR COSTS	123,957.08	0.00	124,690.00	128,085.00	2.72
100-00-53631-110-000	LITTER CONTROL	774.55	0.00	500.00	500.00	0.00
100-00-53631-121-000	LITTER CONTROL-SEASONAL	272.50	0.00	1,000.00	1,000.00	0.00
100-00-53631-342-000	SOLID WASTE SUPPLIES	0.00	0.00	0.00	0.00	0.00
	SOLID WASTE	125,004.13	0.00	126,190.00	129,585.00	2.69
100-00-53632-000-000	CITY COMMERCIAL COSTS	3,016.00	0.00	3,121.00	3,121.00	0.00
100-00-53632-110-000	ANNUAL CLEANUP BASE SALARY	2,100.45	0.00	2,936.00	2,952.00	0.54
100-00-53632-121-000	ANNUAL CLEANUP SEASONAL	0.00	0.00	0.00	0.00	0.00
100-00-53632-810-000	CITY ANNUAL CLEANUP	6,515.40	0.00	10,000.00	10,000.00	0.00

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Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
CITY COMMERCIAL COSTS		11,631.85	0.00	16,057.00	16,073.00	0.10
100-00-53633-000-000	SOLID WASTE DISPOSAL - BAGS	0.00	0.00	0.00	0.00	0.00
BAGS		0.00	0.00	0.00	0.00	0.10
PUBLIC WORKS		567,384.42	0.00	600,617.00	605,992.00	0.89
100-00-54510-000-000	HOUSING AUTHORITY	0.00	0.00	0.00	0.00	0.00
100-00-54510-111-000	HOUSING AUTHORITY PER DIEM	1,000.00	0.00	2,000.00	2,000.00	0.00
100-00-54510-151-000	HOUSING AUTHORITY FICA	76.44	0.00	153.00	153.00	0.00
HOUSING AUTHORITY		1,076.44	0.00	2,153.00	2,153.00	0.00
100-00-54910-000-000	CEMETERY	0.00	0.00	0.00	0.00	0.00
100-00-54910-110-000	CEMETERY SALARY	12,080.59	0.00	24,897.00	25,302.00	1.63
100-00-54910-113-000	CEMETERY LONGEVITY	119.25	0.00	125.00	125.00	0.00
100-00-54910-116-000	CEMETERY INTER DEPT. LABOR	0.00	0.00	0.00	0.00	0.00
100-00-54910-121-000	CEMETERY SEASONAL SALARY	451.50	0.00	3,600.00	3,600.00	0.00
100-00-54910-151-000	CEMETERY FICA	904.72	0.00	2,190.00	2,200.00	0.46
100-00-54910-152-000	CEMETERY RETIREMENT	765.68	0.00	1,689.00	1,689.00	0.00
100-00-54910-154-000	CEMETERY HEALTH INS	7,859.05	0.00	8,585.00	8,768.00	2.13
100-00-54910-155-000	CEMETERY LIFE INS	15.65	0.00	19.00	19.00	0.00
100-00-54910-158-000	CEMETERY WORKMENS COMP	0.00	0.00	0.00	0.00	0.00
100-00-54910-159-000	CEMETERY ICI	0.00	0.00	63.00	63.00	0.00
100-00-54910-160-000	CEMETERY LIABILITY INS.	0.00	0.00	0.00	0.00	0.00
100-00-54910-221-000	CEMETERY TELEPHONE	0.00	0.00	0.00	0.00	0.00
100-00-54910-222-000	CEMETERY ELECTRIC/HEAT	196.39	0.00	500.00	500.00	0.00
100-00-54910-223-000	CEMETARY FIRE PROTECTION	222.48	0.00	112.00	112.00	0.00
100-00-54910-331-000	CEMETERY GAS & OIL VEHICLES	243.28	0.00	450.00	450.00	0.00
100-00-54910-332-000	CEMETERY VEH. REPAIR & MAINT	0.00	0.00	0.00	0.00	0.00
100-00-54910-341-000	CEMETERY OPERATING SUPPLIES	1,289.25	0.00	1,250.00	1,250.00	0.00
100-00-54910-342-000	CEMETERY EQT. REPAIRS & MAINT	752.60	0.00	800.00	800.00	0.00
100-00-54910-390-000	CEMETERY DIGGING	0.00	0.00	0.00	0.00	0.00
100-00-54910-810-000	CEMETERY CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-54910-820-000	CEMETERY CAPITAL IMPROVMENT	0.00	0.00	0.00	0.00	0.00
CEMETERY		24,900.44	0.00	44,280.00	44,878.00	1.35
HEALTH AND HUMAN SERVICES		25,976.88	0.00	46,433.00	47,031.00	1.29
100-00-55110-000-000	LIBRARY	0.00	0.00	0.00	0.00	0.00
100-00-55110-110-000	LIBRARY DIRECTOR SALARY	44,911.78	0.00	45,342.00	45,342.00	0.00
100-00-55110-111-000	LIBRARY PER DIEM	0.00	0.00	240.00	240.00	0.00
100-00-55110-112-000	LIBRARY MILEAGE	0.00	0.00	250.00	250.00	0.00
100-00-55110-113-000	LIBRARY LONGEVITY	547.85	0.00	532.00	544.00	2.26
100-00-55110-116-000	LIBRARY INTER DEPT. LABOR	0.00	0.00	0.00	0.00	0.00
100-00-55110-120-000	LIBRARY ASSISTANT WAGES	41,200.76	0.00	42,483.00	42,483.00	0.00
100-00-55110-121-000	LIBRARY SEASONAL SUBS	0.00	0.00	0.00	0.00	0.00
100-00-55110-127-000	LIBRARY CUSTODIAL SERVICES	103.34	0.00	941.00	941.00	0.00
100-00-55110-132-000	LIBRARY LTE	8,173.27	0.00	8,236.00	8,236.00	0.00
100-00-55110-133-000	LIBRARY PAGES	0.00	0.00	1,599.00	1,599.00	0.00
100-00-55110-140-000	LIBRARY ADMIN. SERVICES	2,898.28	0.00	2,950.00	2,950.00	0.00
100-00-55110-151-000	LIBRARY FICA EXPENSE	7,127.58	0.00	7,809.00	7,848.00	0.50

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change in Budget
100-00-55110-152-000	LIBRARY RETIREMENT	5,778.35	0.00	5,973.00	6,029.00	0.94
100-00-55110-154-000	LIBRARY HEALTH INS	6,094.23	0.00	6,738.00	6,931.00	2.86
100-00-55110-155-000	LIBRARY LIFE INS	44.56	0.00	42.00	42.00	0.00
100-00-55110-157-000	LIBRARY UNEMPLOYMENT COMP	0.00	0.00	0.00	0.00	0.00
100-00-55110-158-000	LIBRARY WORKMENS COMP.	500.00	0.00	500.00	500.00	0.00
100-00-55110-159-000	LIBRARY ICI	0.00	0.00	216.00	216.00	0.00
100-00-55110-191-000	LIBRARY PERSONNEL TRAINING	29.95	0.00	500.00	500.00	0.00
100-00-55110-194-000	LIBRARY EMPLOYEE INCENTIVES	0.00	0.00	200.00	200.00	0.00
100-00-55110-224-000	LIBRARY ALL UTILITIES	8,862.38	0.00	9,603.00	9,795.00	2.00
100-00-55110-225-000	LIBRARY STORM WATER	267.50	0.00	279.00	279.00	0.00
100-00-55110-295-000	LIBRARY COPY MACHINE MAINT	1,203.53	0.00	1,648.00	1,648.00	0.00
100-00-55110-310-000	LIBRARY PROGRAM SUPPLIES	224.27	0.00	800.00	800.00	0.00
100-00-55110-311-000	LIBRARY OFFICE SUPPLIES	3,418.68	0.00	2,050.00	2,050.00	0.00
100-00-55110-312-000	LIBRARY POSTAGE	0.00	0.00	900.00	900.00	0.00
100-00-55110-321-000	LIBRARY PRINTED MATERIALS	24,298.60	0.00	19,898.00	19,950.00	0.26
100-00-55110-323-000	LIBRARY INTERNET ACCESS	8,811.59	0.00	9,292.00	9,292.00	0.00
100-00-55110-324-000	INTER LIBRARY DELIVERY	600.00	0.00	600.00	600.00	0.00
100-00-55110-341-000	LIBRARY BLDG. MAIT. & SUPPLIES	2,548.53	0.00	2,050.00	2,050.00	0.00
100-00-55110-350-000	LIBRARY OFFICE EQUIPMENT	1,160.94	0.00	1,230.00	1,230.00	0.00
100-00-55110-351-000	LIBRARY REPAIRS & MAINT	2,133.76	0.00	2,050.00	2,050.00	0.00
100-00-55110-511-000	LIBRARY INSURANCE	3,400.00	0.00	2,000.00	2,000.00	0.00
100-00-55110-810-000	LIBRARY CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-55110-820-000	LIBRARY CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
LIBRARY BLDG. MAIT/REPAIR		174,339.73	0.00	176,951.00	177,495.00	0.31
100-00-55200-000-000	PARKS	0.00	0.00	0.00	0.00	0.00
100-00-55200-110-000	PARKS SALARY	30,389.88	0.00	23,755.00	23,755.00	0.00
100-00-55200-111-000	PARKS PER DIEM	0.00	0.00	0.00	0.00	0.00
100-00-55200-113-000	PARKS LONGEVITY	40.88	0.00	44.00	44.00	0.00
100-00-55200-114-000	PARKS AMDIN. SALARY	22,728.11	0.00	25,118.00	25,658.00	2.15
100-00-55200-115-000	PARKS OTHER PAY	0.00	0.00	0.00	0.00	0.00
100-00-55200-116-000	PARKS INTER DEPT LABOR	0.00	0.00	0.00	0.00	0.00
100-00-55200-117-000	PARKS SKATING RINK	874.35	0.00	3,000.00	3,000.00	0.00
100-00-55200-118-000	PARKS ATTENDANT	8,613.50	0.00	7,000.00	7,000.00	0.00
100-00-55200-119-000	PARKS BOAT LAUNCH ATTENDENT	0.00	0.00	2,000.00	2,000.00	0.00
100-00-55200-120-000	LAUNCH REPAIR/MAIT. LABOR	0.00	0.00	0.00	0.00	0.00
100-00-55200-121-000	PARKS SEASONAL SUBS	4,376.00	0.00	11,730.00	11,730.00	0.00
100-00-55200-151-000	PARKS FICA	4,944.01	0.00	5,557.00	5,558.00	0.02
100-00-55200-152-000	PARKS RETIREMENT	3,956.92	0.00	3,302.00	3,302.00	0.00
100-00-55200-154-000	PARKS HEALTH INSURANCE	10,403.86	0.00	11,740.00	11,992.00	2.15
100-00-55200-155-000	PARKS LIFE INSURANCE	14.06	0.00	20.00	20.00	0.00
100-00-55200-157-000	PARKS UNEMPLOYMENT COMP	0.00	0.00	0.00	0.00	0.00
100-00-55200-158-000	PARKS WORKMENS COMP.	0.00	0.00	1,000.00	1,000.00	0.00
100-00-55200-159-000	PARKS ICI	0.00	0.00	122.00	122.00	0.00
100-00-55200-160-000	PARKS LIABILITY INSURANCE	4,700.00	0.00	3,500.00	3,500.00	0.00
100-00-55200-210-000	PARKS CONTRACTED SERVICES	12,085.00	0.00	13,000.00	13,000.00	0.00
100-00-55200-221-000	PARKS TELEPHONE	610.02	0.00	500.00	500.00	0.00
100-00-55200-222-000	PARKS ELECTRIC/HEAT	21,609.47	0.00	23,000.00	23,000.00	0.00
100-00-55200-223-000	PARKS WATER & SEWER	5,611.10	0.00	9,000.00	9,000.00	0.00
100-00-55200-224-000	VFW/DOG POUND UTILITIES	0.00	0.00	0.00	0.00	0.00
100-00-55200-297-000	PARKS ENTERTAINMENT	0.00	0.00	0.00	0.00	0.00
100-00-55200-298-000	PARKS GARBAGE	6,484.62	0.00	10,000.00	10,000.00	0.00
100-00-55200-321-000	PARKS PUBLICATION DUES	1,098.00	0.00	1,500.00	1,500.00	0.00

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100-00-55200-322-000	PARKS NEWSPAPER ADV.	0.00	0.00	200.00	200.00	0.00
100-00-55200-323-000	PARK CABLE TV	6,901.83	0.00	7,500.00	8,500.00	13.33
100-00-55200-331-000	PARKS GAS & OIL VEHICLES	1,761.17	0.00	2,000.00	2,000.00	0.00
100-00-55200-332-000	PARKS VEH. REPAIR & MAINT.	0.00	0.00	0.00	0.00	0.00
100-00-55200-341-000	PARKS OPERATING SUPPLIES	9,791.24	0.00	12,000.00	12,000.00	0.00
100-00-55200-342-000	PARKS EQT. REPAIRS & MAINT.	2,985.18	0.00	3,000.00	3,000.00	0.00
100-00-55200-343-000	LAUNCH MAIT/REPAIRS	172.50	0.00	1,000.00	1,000.00	0.00
100-00-55200-350-000	PARKS BLDG. REPAIR & MAINT.	9,518.41	0.00	5,000.00	5,000.00	0.00
100-00-55200-351-000	PARKS GROUND REPAIR & MAINT.	11,692.53	0.00	17,000.00	17,000.00	0.00
100-00-55200-352-000	SKATING RINK BLDG/GROUNDS	400.00	0.00	1,000.00	1,000.00	0.00
100-00-55200-353-000	LEGION PARK	0.00	0.00	500.00	500.00	0.00
100-00-55200-591-000	PARKS SALES TAX	11,190.18	0.00	12,000.00	12,000.00	0.00
100-00-55200-592-000	PARKS LICENSES	671.00	0.00	671.00	671.00	0.00
100-00-55200-593-000	PARKS CREDIT CARD FEES	0.00	0.00	100.00	0.00	-100.00
100-00-55200-810-000	PARKS CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-55200-820-000	MEMORIAL PARK BLDG RENOVATION	0.00	0.00	0.00	0.00	0.00
100-00-55200-830-000	PARKS ATHLETIC FIELD	0.00	0.00	0.00	0.00	0.00
100-00-55200-831-000	PARKS WALKING TRAIL EXPENSES	0.00	0.00	9,000.00	9,000.00	0.00
PARK		193,623.82	0.00	225,859.00	227,552.00	0.75
100-00-55201-000-000	RECREATION DEPARTMENT	0.00	0.00	0.00	0.00	0.00
100-00-55201-129-000	ICE RINK PART TIME AIDES	6,327.75	0.00	4,500.00	5,000.00	11.11
100-00-55201-151-000	RECREATION FICA	552.94	0.00	344.00	383.00	11.34
100-00-55201-152-000	RECREATION RETIREMENT	137.85	0.00	293.00	200.00	-31.74
100-00-55201-155-000	RECREATION LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00
100-00-55201-157-000	RECREATION UNEMPLOYMENT COMP.	0.00	0.00	0.00	0.00	0.00
100-00-55201-158-000	RECREATION WORKMENS COMP.	0.00	0.00	0.00	0.00	0.00
100-00-55201-210-000	RECREATION PROFESIONAL SERVICE	0.00	0.00	0.00	0.00	0.00
100-00-55201-321-000	REC. DEPT. HOCKEY PROGRAM	0.00	0.00	1,000.00	1,000.00	0.00
100-00-55201-324-000	REC. DEPT. GOLF PROGRAM	0.00	0.00	400.00	400.00	0.00
100-00-55201-340-000	REC DEPT. TENNIS PROGRAM	900.00	0.00	2,000.00	2,000.00	0.00
100-00-55201-341-000	RECREATION OPERATING SUPPLIES	596.73	0.00	2,000.00	2,000.00	0.00
100-00-55201-342-000	REC. DEPT. REPAIRS/MAINTENANCE	0.00	0.00	4,000.00	4,000.00	0.00
RECREATION PROGRAMS		8,515.27	0.00	14,537.00	14,983.00	3.07
100-00-55300-000-000	CELEBRATIONS	3,128.97	0.00	5,000.00	5,000.00	0.00
100-00-55300-110-000	CELEBRATIONS BASE SALARIES	0.00	0.00	0.00	0.00	0.00
100-00-55300-113-000	CELEBRATIONS LONGEVITY	0.00	0.00	0.00	0.00	0.00
100-00-55300-121-000	CELEBRATIONS/SEASONAL STAFF	0.00	0.00	0.00	0.00	0.00
100-00-55300-151-000	CELEBRATIONS FICA	0.00	0.00	0.00	0.00	0.00
100-00-55300-152-000	CELEBRATIONS RETIREMENT	0.00	0.00	0.00	0.00	0.00
100-00-55300-154-000	CELEBRATIONS HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00
100-00-55300-155-000	CELEBRATIONS LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00
100-00-55300-158-000	CELEBRATIONS WORKMENS COMP.	0.00	0.00	0.00	0.00	0.00
100-00-55300-159-000	CELEBRATIONS ICI	0.00	0.00	0.00	0.00	0.00
CELEBRATIONS		3,128.97	0.00	5,000.00	5,000.00	0.00
100-00-55301-000-000	HOMECOMING	0.00	0.00	5,000.00	5,000.00	0.00
100-00-55301-110-000	HOMECOMING/SALARY	0.00	0.00	0.00	0.00	0.00
100-00-55301-113-000	HOMECOMING/LONGEVITY	0.00	0.00	0.00	0.00	0.00
100-00-55301-121-000	HOMECOMING / SEASONAL STAFF	0.00	0.00	0.00	0.00	0.00
100-00-55301-151-000	HOMECOMING/FICA EXPENSE	0.00	0.00	0.00	0.00	0.00

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Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
100-00-55301-152-000	HOME COMING/RETIREMENT	0.00	0.00	0.00	0.00	0.00
HOME COMING		0.00	0.00	5,000.00	5,000.00	0.00
CULTURE, RECREATION & EDUCAT		379,607.79	0.00	427,347.00	430,030.00	0.63
100-00-56110-000-000	URBAN FORESTRY INITIATIVE	0.00	0.00	0.00	0.00	0.00
100-00-56110-110-000	URBAN FORESTRY/SALARY	0.00	0.00	0.00	0.00	0.00
100-00-56110-121-000	URBAN FORESTRY PT STAFF	0.00	0.00	0.00	0.00	0.00
100-00-56110-151-000	URBAN FORESTRY FICA	0.00	0.00	0.00	0.00	0.00
100-00-56110-152-000	URBAN FORESTRY/RETIREMENT	0.00	0.00	0.00	0.00	0.00
100-00-56110-341-000	URBAN FOREST SUPPLIES/EXPENSES	5,000.00	0.00	5,000.00	5,000.00	0.00
URBAN FORESTRY INITIATIVE		5,000.00	0.00	5,000.00	5,000.00	0.00
100-00-56300-000-000	PUBLIC ACCESS TELEVISION	0.00	0.00	0.00	0.00	0.00
100-00-56300-321-000	PUBLIC ACCESS TV/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00
100-00-56300-810-000	PUBLIC ACCESS TV / WCAT	176.16	0.00	600.00	600.00	0.00
PUBLIC ACCESS TELEVISION		176.16	0.00	600.00	600.00	0.00
100-00-56301-000-000	PLANNING COMMISSION	0.00	0.00	0.00	0.00	0.00
100-00-56301-110-000	PLANNING COMMISSION	0.00	0.00	0.00	0.00	0.00
100-00-56301-111-000	PLANNING PER DIEM	1,225.63	0.00	1,500.00	1,500.00	0.00
100-00-56301-151-000	PLANNING FICA	93.69	0.00	115.00	115.00	0.00
100-00-56301-152-000	PLANNING COMMISSION RETIREMENT	0.00	0.00	0.00	0.00	0.00
100-00-56301-158-000	PLANNING WORKMENS COMP.	0.00	0.00	0.00	0.00	0.00
PLANNING COMMISSION		1,319.32	0.00	1,615.00	1,615.00	0.00
100-00-56302-000-000	PLANNING SERVICE	216.00	0.00	1,000.00	1,000.00	0.00
100-00-56302-810-000	COMP. PLAN OUTLAY	0.00	0.00	0.00	0.00	0.00
COMPREHENSIVE PLAN		216.00	0.00	1,000.00	1,000.00	0.00
100-00-56303-000-000	ECONOMIC DEVELOPMENT	400.00	0.00	800.00	800.00	0.00
100-00-56303-110-000	ECON. DEV/MAIN ST FLOWER LABOR	0.00	0.00	0.00	2,250.00	999.99
100-00-56303-121-000	SEASONAL LABOR FLOWERS	0.00	0.00	0.00	0.00	0.00
100-00-56303-151-000	FICA EXPENSE	0.00	0.00	0.00	0.00	0.00
100-00-56303-152-000	DEVELOPMENT OF CITY PROPERTY	396.01	0.00	5,000.00	5,000.00	0.00
100-00-56303-153-000	VACANT LAND FIRE PROTECTION	444.96	0.00	1,500.00	750.00	-50.00
100-00-56303-154-000	ECO. DEV. CHEQ. INITIATIVE	0.00	0.00	0.00	0.00	0.00
100-00-56303-350-000	NEIGHBORHOOD FIX-UP PROJECT	0.00	0.00	0.00	0.00	0.00
100-00-56303-810-000	CAPITAL OUTLAY/WELCOME SIGN	0.00	0.00	0.00	0.00	0.00
PROPERTY CONDEMNATION		1,240.97	0.00	7,300.00	8,800.00	20.55
100-00-56400-000-000	HISTORIC PRESERVATION	0.00	0.00	0.00	0.00	0.00
100-00-56400-151-000	HISTORIC PRES. / FICA EXPENSE	0.00	0.00	0.00	0.00	0.00
100-00-56400-293-000	HISTORIC PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00
100-00-56400-294-000	HISTORIC PRESERVATION SUPPLIES	0.00	0.00	1,000.00	1,000.00	0.00
100-00-56400-810-000	HISTORIC PRESERVATION OUTLAY	0.00	0.00	0.00	0.00	0.00
HISTORIC PRESERVATION PROJECT		0.00	0.00	1,000.00	1,000.00	0.00
100-00-56401-000-000	ZONING BOARD OF APPEAL	140.00	0.00	500.00	500.00	0.00
100-00-56401-111-000	ZONING BOARD PER DIEM	75.00	0.00	500.00	500.00	0.00

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change in Budget
100-00-56401-151-000	ZONING BOARD FICA	5.73	0.00	38.00	38.00	0.00
100-00-56401-158-000	ZONING BOARD WORKMENS COMP.	0.00	0.00	0.00	0.00	0.00
100-00-56401-810-000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
ZONING BOARD OF APPEAL		220.73	0.00	1,038.00	1,038.00	0.00
100-00-56402-000-000	ZONING ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
100-00-56402-210-000	ZONING ADMIN. PROF. SERVICE	0.00	0.00	0.00	0.00	0.00
100-00-56402-294-000	ZONING ADMIN COMPUTER SUPP/SER	0.00	0.00	0.00	0.00	0.00
100-00-56402-299-000	ZONING ADMIN. CONTINUING ED	120.00	0.00	350.00	350.00	0.00
100-00-56402-311-000	ZONING ADMIN OFFICE SUPPLIES	0.00	0.00	300.00	300.00	0.00
100-00-56402-810-000	CODE ENFORCEMENT OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-56402-820-000	CODE ENDFORCEMENT REMEDIES	0.00	0.00	0.00	0.00	0.00
ZONING ADMINISTRATOR		120.00	0.00	650.00	650.00	0.00
CONSERVATION & DEVELOPMENT		8,293.18	0.00	18,203.00	19,703.00	8.24
100-00-57321-000-000	BART	12,850.00	0.00	13,850.00	13,850.00	0.00
100-00-57321-351-000	BART BUS STOP MAINTENANCE	0.00	0.00	1,000.00	1,000.00	0.00
100-00-57321-810-000	BART CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
BART		12,850.00	0.00	14,850.00	14,850.00	0.00
100-00-57520-000-000	SENIOR VAN	8,950.00	0.00	3,950.00	3,950.00	0.00
100-00-57520-810-000	SENIOR VAN CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
SENIOR VAN		8,950.00	0.00	3,950.00	3,950.00	0.00
100-00-57652-000-000	PURCHASE OF PROPERTY	0.00	0.00	0.00	0.00	0.00
PURCHASE OF PROPERTY		0.00	0.00	0.00	0.00	0.00
PROJECTS		21,800.00	0.00	18,800.00	18,800.00	0.00
100-00-58100-000-000	PRINICIPAL ON DEBT	0.00	0.00	0.00	0.00	0.00
SHORT TERM DEBT		0.00	0.00	0.00	0.00	0.00
100-00-58200-000-000	INTEREST ON DEBT	0.00	0.00	0.00	0.00	0.00
INTEREST ON DEBT		0.00	0.00	0.00	0.00	0.00
100-00-58201-000-000	INTEREST ON SHORT TERM LOANS	0.00	0.00	0.00	0.00	0.00
INTEREST ON SHORT TERM LOANS		0.00	0.00	0.00	0.00	0.00
100-00-58202-000-000	PAYING AGENT CHARGES	3,600.00	0.00	3,550.00	3,600.00	1.41
PAYING AGENT CHARGES		3,600.00	0.00	3,550.00	3,600.00	1.41
LOAN/LEASE PAYMENT		3,600.00	0.00	3,550.00	3,600.00	1.41
100-00-59103-000-000	MAPS & PLATS	0.00	0.00	0.00	0.00	0.00
MAPS & PLATS		0.00	0.00	0.00	0.00	0.00

Fund: 100 - GENERAL FUND

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change in Budget
100-00-59104-000-000	SALE OF CITY PROPERTY EXPENSE	0.00	0.00	0.00	0.00	0.00
	SALE OF CITY PROPERTY EXPENSE	0.00	0.00	0.00	0.00	0.00
100-00-59105-000-000	BANK SERVICE CHARGES	10.14	0.00	100.00	100.00	0.00
	BANK SERVICE CHARGES	10.14	0.00	100.00	100.00	0.00
100-00-59109-000-000	ROOM TAX TO CHAMBER	47,664.53	0.00	40,500.00	40,500.00	0.00
	ROOM TAX TO CHAMBER	47,664.53	0.00	40,500.00	40,500.00	0.00
100-00-59110-000-000	AMBULANCE A/R WRITE OFF	21,460.79	0.00	0.00	0.00	0.00
	LOAN WRITE OFF	21,460.79	0.00	0.00	0.00	0.00
100-00-59119-000-000	UNCLASSIFIED	73.50	0.00	0.00	0.00	0.00
	MISC. EXPENSE	73.50	0.00	0.00	0.00	0.00
100-00-59235-000-000	TRANSFER TO ECONOMIC DEV.	0.00	0.00	0.00	0.00	0.00
	TRANSFER TO ECONOMIC DEV.	0.00	0.00	0.00	0.00	0.00
100-00-59264-000-000	TRANSFER TO CAPITAL EQUIP FUND	0.00	0.00	0.00	0.00	0.00
	TRANSFER TO CAPITAL EQUIP FUND	0.00	0.00	0.00	0.00	0.00
	GASB 75 EXPENSE	69,208.96	0.00	40,600.00	40,600.00	0.00
	Total Expenses	2,266,047.84	0.00	2,359,551.00	2,382,423.00	0.97
	Net Totals	95,560.73	0.00	0.00	0.00	

Fund: 410 - CAPITAL IMPROVEMENT

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
410-00-41110-000-000	GENERAL PROPERTY TAXES	256,378.00	0.00	259,779.00	293,000.00	12.79
TAXES		256,378.00	0.00	259,779.00	293,000.00	12.79
410-00-43536-000-000	LRIP MONEY	0.00	0.00	0.00	0.00	0.00
410-00-43537-000-000	GRANT	0.00	0.00	0.00	0.00	0.00
410-00-43538-000-000	VOTING EQUIPMENT REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
410-00-43539-000-000	GREAT LAKES RESTORATION GRANT	0.00	0.00	0.00	0.00	0.00
410-00-43540-000-000	LIBRARY COUNTY GRANT	4,875.00	0.00	0.00	0.00	0.00
410-00-43541-000-000	LIBRARY BREMER GRANT	0.00	0.00	0.00	0.00	0.00
410-00-43542-000-000	GRANT FUNDS	0.00	0.00	0.00	76,880.00	999.99
INTERGOVERNMENTAL REVENUES		4,875.00	0.00	0.00	76,880.00	999.99
410-00-46371-000-000	FEES	0.00	0.00	0.00	0.00	0.00
PUBLIC CHARGES FOR SERVICES		0.00	0.00	0.00	0.00	0.00
410-00-48100-000-000	INTEREST ON INVESTMENTS	4,895.32	0.00	0.00	0.00	0.00
410-00-48200-000-000	RENT	0.00	0.00	0.00	0.00	0.00
410-00-48303-000-000	SALE OF CITY EQUIPMENT	0.00	0.00	0.00	0.00	0.00
410-00-48500-000-000	DONATIONS	6,537.00	0.00	0.00	0.00	0.00
410-00-48600-000-000	MISCELLANEOUS REVENUES	0.00	0.00	0.00	0.00	0.00
OTHER FINANCING SOURCES		11,432.32	0.00	0.00	0.00	0.00
410-00-49100-000-000	PROCEEDS FROM LONG TERM DEBT	0.00	0.00	0.00	0.00	0.00
410-00-49101-000-000	2003 CAPITAL PROJECT PROCEEDS	0.00	0.00	0.00	0.00	0.00
410-00-49102-000-000	PROCEEDS FROM CITY	0.00	0.00	0.00	0.00	0.00
410-00-49210-000-000	TRANSFER FROM GENERAL FUND	0.00	0.00	120,621.00	0.00	-100.00
410-00-49223-000-000	TRANSFER FROM TAX INCREMENT	0.00	0.00	0.00	0.00	0.00
410-00-49224-000-000	TRANSFER FROM CEM DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
410-00-49225-000-000	TRANSFER FROM PARK OUTLAY	0.00	0.00	0.00	0.00	0.00
410-00-49242-000-000	TRANSFER FROM PUBLIC FAC. FUND	0.00	0.00	0.00	0.00	0.00
410-00-49243-000-000	TRANSFER FROM SKATE PARK	0.00	0.00	0.00	0.00	0.00
410-00-49244-000-000	TRANSFER FROM PD CRIME PREV.	0.00	0.00	0.00	0.00	0.00
410-00-49245-000-000	TRANSFER FROM SMART GROWTH	0.00	0.00	0.00	0.00	0.00
410-00-49246-000-000	TRANSFER FROM LIBRARY ACCT	0.00	0.00	0.00	250,000.00	999.99
410-00-49300-000-000	TRANSFER FROM DEBT SERVICE	0.00	0.00	0.00	0.00	0.00
410-00-49301-000-000	FUND/CASH BAL. APPLIED	0.00	0.00	0.00	0.00	0.00
410-00-49510-000-000	TRANSFER FROM CEM DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
TRANSFER FROM OTHER FUNDS		0.00	0.00	120,621.00	250,000.00	107.26
Total Revenues		272,685.32	0.00	380,400.00	619,880.00	62.95

Fund: 410 - CAPITAL IMPROVEMENT

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
410-00-51440-810-000	ELECTIONS OUTLAY	0.00	0.00	0.00	7,500.00	999.99
410-00-51450-810-000	OFFICE CAPITAL OUTLAY	10,625.00	0.00	0.00	0.00	0.00
410-00-51450-820-000	OFFICE DEP. CAPITAL PROJECT	0.00	0.00	0.00	0.00	0.00
410-00-51601-000-000	CITY HALL	0.00	0.00	0.00	0.00	0.00
410-00-51601-810-000	CITY HALL	0.00	0.00	35,000.00	0.00	-100.00
410-00-51601-820-000	CITY HALL CAPITAL PROJECT	0.00	0.00	0.00	0.00	0.00
GENERAL GOVERNMENT		10,625.00	0.00	35,000.00	7,500.00	-78.57
410-00-52101-810-000	POLICE DEP. CAPITAL OUTLAY	0.00	0.00	0.00	40,000.00	999.99
410-00-52201-810-000	FIRE DEP. CAPITAL OUTLAY	46,537.00	0.00	0.00	0.00	0.00
410-00-52201-820-000	FIRE DEP. CAPITAL PROJECT	0.00	0.00	0.00	0.00	0.00
410-00-52301-351-000	AMBULANCE RESCUE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
410-00-52301-810-000	AMBULANCE CAPITAL OUTLAY	0.00	0.00	226,400.00	0.00	-100.00
PUBLIC SAFETY		46,537.00	0.00	226,400.00	40,000.00	-82.33
410-00-53202-810-000	STREET & ALLEYS CAPITAL OUTLAY	0.00	0.00	69,000.00	134,500.00	94.93
410-00-53202-820-000	STREET & ALLEYS CRACK FILLING	93,344.97	0.00	0.00	0.00	0.00
410-00-53203-810-000	BAYFIELD STREET PROJECT	0.00	0.00	0.00	80,000.00	999.99
410-00-53230-810-000	GARAGE/MACHINE SHED CAPITAL	0.00	0.00	0.00	0.00	0.00
410-00-53271-810-000	TREE CONTROL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
410-00-53307-810-000	STREET SIGNS & MARKINGS	0.00	0.00	0.00	0.00	0.00
410-00-53308-810-000	ST. MACHINERY CAPITAL OUTLAY	0.00	0.00	0.00	6,000.00	999.99
410-00-53440-820-000	PW GARAGE CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
410-00-53610-810-000	TREATMENT PLANT UPGRADE	0.00	0.00	0.00	0.00	0.00
PUBLIC WORKS		93,344.97	0.00	69,000.00	220,500.00	219.57
410-00-54910-820-000	CEMETERY CAPITAL PROJECT	0.00	0.00	0.00	0.00	0.00
HEALTH AND HUMAN SERVICES		0.00	0.00	0.00	0.00	0.00
410-00-55110-810-000	LIBRARY	8,826.92	0.00	0.00	300,000.00	999.99
410-00-55110-820-000	LIBRARY ROOF PROJECT	0.00	0.00	0.00	0.00	0.00
410-00-55200-810-000	PARKS CAPITAL OUTLAY	9,207.46	0.00	50,000.00	0.00	-100.00
410-00-55200-820-000	BEACH RESTORATION	0.00	0.00	0.00	0.00	0.00
CULTURE, RECREATION & EDUCAT		18,034.38	0.00	50,000.00	300,000.00	500.00
410-00-56300-810-000	PUBLIC ACCESS TELEVISION	0.00	0.00	0.00	0.00	0.00
410-00-56302-810-000	COMPREHENSIVE PLAN	0.00	0.00	0.00	36,880.00	999.99
410-00-56303-810-000	CAPITAL OUTLAY WELCOME SIGN	0.00	0.00	0.00	0.00	0.00
410-00-56400-810-000	HISTORIC PRESERVATION	0.00	0.00	0.00	0.00	0.00
410-00-56401-810-000	CONSER/DEV. CAPITAL OUTLAY	0.00	0.00	0.00	15,000.00	999.99
CONSERVATION & DEVELOPMENT		0.00	0.00	0.00	51,880.00	999.99
410-00-57321-810-000	BART	0.00	0.00	0.00	0.00	0.00
410-00-57520-810-000	SENIOR VAN	0.00	0.00	0.00	0.00	0.00
410-00-57630-810-000	ATHLETIC FIELD CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
410-00-57650-000-000	CAPITAL IMPROV. EQUIP. LEASE	0.00	0.00	0.00	0.00	0.00
410-00-57651-000-000	CAPITAL OUTLAY/FRONTEND LOADER	0.00	0.00	0.00	0.00	0.00
410-00-57651-820-000	CAPITAL OUTLAY WASHINGTON AVE.	0.00	0.00	0.00	0.00	0.00
PROJECTS		0.00	0.00	0.00	0.00	0.00

Fund: 410 - CAPITAL IMPROVEMENT

Account Number		2019 Actual Year-End	2020 Projected Year-End	2020 Budget	2021 Proposed Budget	% Change In Budget
410-00-59119-000-000	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00
410-00-59210-000-000	TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	0.00
410-00-59211-000-000	TRANSFER TO STORM WATER UTILIT	0.00	0.00	0.00	0.00	0.00
410-00-59220-000-000	TRANSFER TO WATER & SEWER FUND	0.00	0.00	0.00	0.00	0.00
410-00-59221-000-000	TRANSFER TO HARBOR COMMISSION	40,500.00	0.00	0.00	0.00	0.00
410-00-59230-000-000	TRANSFER TO DEBT SERVICE	0.00	0.00	0.00	0.00	0.00
410-00-59291-000-000	TRANSFER TO LIBRARY ACCOUNT	85,000.00	0.00	0.00	0.00	0.00
410-00-59410-000-000	TRANSFERE TO PARK OUTLAY	0.00	0.00	0.00	0.00	0.00
GASB 75 EXPENSE		125,500.00	0.00	0.00	0.00	0.00
Total Expenses		294,041.35	0.00	380,400.00	619,880.00	62.95
Net Totals		-21,356.03	0.00	0.00	0.00	999.99

8

City of Washburn Common Council

SPECIAL EXCEPTION DECISION

Bichler/Frederickson Garage

Filing Date: October 7, 2020

Proper notice of hearing provided: Yes

Hearing Date: October 12, 2020

Applicant Name and Address: Seth Bichler & Katy Frederickson
881 Jackson Road
Washburn, WI 54891
Tax ID 32452

1. **Decision:** The application for Special Exception is **approved**.
2. **Description of the Proposed Project:** The proposed project is to construct a garage in front yard of the property. In accordance with section 8-75, a special exception may be granted for an accessory structure to be placed in front of the principle building.
3. **Reasons for the Decision:** The Common Council must consider the following factors:
 - (1) The size of the property in comparison to other properties in the area. **The Council finds that the property in the R-1 District is of adequate size as to not be a hindrance.**
 - (2) The extent to which the issuance of the special exception permit would be in keeping with the overall intent of this chapter. **The Council finds that the issuance of this exception is in the keeping of the overall intent of the chapter for properties in the R-1 District with adequate space. The house was constructed many years ago, and the lot is heavily wooded.**
 - (3) Whether there are any unique circumstances and the nature of those circumstances that warrant the issuance of the special exception. **The Council finds that the required placement of the garage could interfere with the well head on the property.**
 - (4) The nature and extent of anticipated impacts to the natural environment that could potentially occur if the special exception was granted. **The Council finds that there would be no impacts to the natural environment by granting this exception. In fact, fewer trees would need to be removed.**
 - (5) The nature and extent of anticipated positive and negative effects on properties in the area. **The Council finds that there would be no negative impacts on other properties, and potentially a positive impact by enhancing the value of the existing property.**
 - (6) Actions the applicant will undertake to mitigate the negative effects, if any, of the proposed special exception. **No negative effects anticipated.**
 - (7) A factor specifically listed under a section of this chapter authorizing the issuance of a special exception. **No factors other than listed.**
 - (8) Any other factor that relates to the purposes of this chapter set forth in s. 1-5 or as allowed by state law. **N/A**

City of Washburn Common Council

4. List of Conditions Imposed: No conditions were imposed.
5. If one or more conditions of approval are imposed, the property owner must sign this decision document and return it to the Zoning Administrator for his signature and as acceptance of the conditions of this decision.
6. This decision may be appealed to a court of competent jurisdiction within 30 days of receipt of this decision by filing a written statement of appeal stating the grounds for such appeal.
7. Any person aggrieved by this decision may also appeal this decision and any work done by the Applicant as authorized by this approval is done at the applicant's own risk.

Dated: October 13, 2020

By: _____
Scott J. Kluver, Zoning Administrator
On behalf of the City of Washburn Common
Council

If Conditions Are Imposed:

Dated: _____

By: _____
Property Owner

August 20, 2020

CITY OF WASHBURN PLAN COMMISSION MEETING

5:30pm Washburn City Hall & Remote Video Conferencing

COMMISSION MEMBERS: John Gray, Leo Ketchum-Fish, Mary Motiff, Britt Serrine, Adeline Swiston, John Baregi

ABSENT: Dave Anderson

MUNICIPAL PERSONNEL: Scott Kløver City Administrator, Tammy DeMars City Treasurer/Deputy Clerk

Meeting called to order at 5:30PM by Motiff attendance as recorded.

Approval of Minutes – July 16, 2020 – Moved by Swiston to approve the minutes of July 16, 2020 second by Serrine. Motion carried unanimously.

Public Hearing – Discussion and Recommendation on Conditional Use Application for a Tourist Rooming House at 215 West 4th Street – Rebecca Wygonik, Petitioner

Motion by Swiston to open the floor to the public hearing, second by Ketchum-Fish. Motion carried unanimously.

Paula Jung, 211 W. 4th Street, Washburn, only concern is parking as 4th Street already has a parking problem and wasn't sure that there would be room for more than two cars in the back.

Petitioner Rebecca Wygonik, stated there is enough room for three cars and they will be having more gravel brought in to widen the parking area, they have also already contracted out for snow removal.

Moved by Ketchum-fish, second by Serrine to close floor. Motion carried unanimously.

Ms. Wygonik, addressed the Commission, she is planning on living at the residence and the tourist rooming house will help her to make the payments. She has addressed the factors used for consideration in section 7-55; The parcel is on .11 acres. The property is compatible with its current use as a single-family dwelling. The property will operate as a tourist rooming house within the same area of its current use as a primary residence. Guest will not affect any traffic safety or add to traffic congestion due to the adequate off-street parking located on the property. The proposed use is well suited for and will be marketed to small families. The proposed use will not affect the natural environment beyond existing normal residential use. All guests will adhere to strict house policies in accordance with city statutes and ordinance and the proposed use will not affect or be averse to anything mentioned in section (8) or (9)

Moved by Ketchum-Fish to recommend approval of the conditional use permit application of Rebecca Wygonik for a tourist rooming house at 214 W. 4th Street, he also notes that the parking area in the rear of the house as shown in the drawing would be adequate for the three parking spaces required for the three bedrooms, second by Baregi. Motion carried unanimously.

Discussion and Action on Request to Enlarge a Nonconforming Garage, 424 Hillside Drive – Darryl Fenner Petitioner – Mr. Fenner addressed the Commission, he would like to expand his existing garage to give him more space for storage of various items. The Plan Commission reviewed Section 7-434; The existing nonconformity is only that he has more than one garage, the size and configuration of the lot would work well with the expansion, the lot conforms to all other standards of the zoning district, the size and location of the nonconforming building is not an issue, all other existing structures are reasonably anticipated on the lot, the proposed expansion has no impact on adjoining properties, the expansion would not violate the intent of this chapter, and there are no other factors that relates to the purposes of this chapter.

Moved by Ketchum-Fish to approve the request to enlarge the nonconforming garage at 424 Hillside Drive, as outlined in the application of Mr Fenner, second by Gray. Motion carried unanimously.

Continued Discussion on Accessory Structures and Considerations for Agricultural Use – Ketchum-Fish will try to put something in writing on this for the next meeting. What he is hoping to address is the number of structures allowed on larger lots.

Adjourn – Motiff adjourn the meeting at 6:10pm

Respectfully Submitted,
Tammy L. DeMars
Treasurer/Deputy Clerk

CITY OF WASHBURN
119 Washington Avenue
P.O. Box 638
Washburn, WI 54891



715-373-6160
715-373-6161
FAX 715-373-6148

To: Honorable Mayor and Plan Commission Members

From: Tammy DeMars, Deputy Zoning Administrator

Re: Garage Placement

Date: October 7, 2020

Seth Bichler & Katy Frederickson have applied for a permit to construct a 24' x 32' garage. This property, in R-1 Zoning District located at 881 Jackson Road currently has a house with no other accessory structures, the proposed placement of the garage would be partially in the front yard.

Article 8, Section 8-75 outlines the placement of accessory buildings on a lot; reads in part, except as allowed in this section a detached accessory building shall be located behind the most recessed portion of the front of the principal building. It also goes on to say that pursuant to the procedures and requirements in Article 7, the Plan Commission may approve a special exception to allow an accessory building in front of the principal building. In making such decision, the Plan Commission shall consider (1) the size of subject property, (2) the character of the area, (3) the size of the accessory building, (4) the extent to which the proposed accessory building is visible from public and private streets and other properties in the area, and (5) other factors related to relevant circumstances.

7-154 Outlines the factors that the Plan Commission should consider when making their decision.

- 1) The size of the property in comparison to other properties in the area – *Property is 5 acres and is in the rural residential and is comparable to other properties*
- 2) The extent to which the issuance of the special exception permit would be in keeping with the overall intent of this chapter; *this request is not unreasonable*
- 3) Whether there are any unique circumstances and the nature of those circumstances that warrant the issuance of the special exception; *owners well is located to the rear of the proposed garage*
- 4) The nature and extent of anticipated impacts to the natural environment that could potentially occur if the special exception was granted; *no known impact*
- 5) The nature and extent of anticipated positive and negative effects on properties in the area; *no known negative effects, positive would be less trees would need to be removed*
- 6) Actions the applicant will undertake to mitigate the negative effects, if any, of the proposed special exception; *no negative effects*
- 7) A factor specifically listed under a section of this chapter authorizing the issuance of a special exception;

Article 8, Section 8-75 and

8) Any other factor that relates to the purposes of this chapter set forth in s. 1-5 or as allowed by state law.

All other dimensional standard for the proposed garage has been meet and I would have no objection to approval of this exception.

To: The Washburn City Plan Commission

Re: Petition for Special Exception for Garage at 881 Jackson Rd., Washburn, WI 54891

From: Property Owners Seth Bichler & Katy Frederickson

Date: October 7, 2020

Purpose: We are applying for a special exception to Article 8-75 of the Washburn zoning code.¹ Article 8-75 requires that a detached accessory building be located behind the front face of the principal building.

Article 8-75: Article 8-75 also provides that “the Plan Commission may approve a special exception to allow an accessory building in front of the principal building.” The Plan Commission is directed to look at five considerations when deciding whether to approve a placement of an accessory building in front of the principal building. The considerations are listed below in bold type and the application of our property to the consideration follows in standard font.

1. **The size of the subject property;** Our lot is five acres. The garage would be over 200 feet from the road at its closest point and over 130 feet from our closest neighbor’s property line.
2. **The character of the area;** The neighborhood is a beautiful forested area on top of a hill on the edge of the city limits. Oak, white and red pine, aspen, and even a few cedars and hemlocks provide a great deal of privacy and largely screen our house from the road and our neighbors’ dwellings. We chose the proposed location for the garage precisely because this would enable us to avoid cutting down any mature trees, although some trimming of branches is necessary. The special exception would help maintain the character of the area, if the garage is pushed further back or to the side it would conform with the code but would require the permanent loss of between 10 and 25 mature trees. Without a special exception we will likely place the garage closer to the Washburn School forest, our most immediate neighbor to the north. The character of the neighborhood would be largely unchanged with the location of the

¹ Article 8-75 may be found on page 149 of the pdf document located at:
http://www.cityofwashburn.org/uploads/7/0/4/7/70473445/zoning_code_revised_082520.pdf

proposed garage. Many of the neighboring properties have garages that were built before the new ordinance was in place and are a predominant feature when viewing the property from the street.

3. **The size of the accessory building.** The size of the proposed garage would be only 24' wide by 32' deep, for a total of 768 sq. feet. This is a modest, one-story, 2-car garage with a small amount of extra storage.
4. **The extent to which the proposed accessory building is visible from public and private streets and other properties in the area:** The garage will be visible from Jackson Rd. However, given the downward slope of our driveway to the proposed garage location, and significant tree cover, it is most visible if someone is standing directly in front of our driveway. It will be visible to our closest neighbor although less so than if we need to remove mature trees and place it closer to their property line.
5. **Other factors related to the relevant circumstances:** Our proposed location would place the closest wall of the garage just over 30' from our wellhead. We would prefer to maintain a modest distance between the garage and the wellhead as this is our only source of drinking water because this neighborhood is not served by the water utility.

Article 7-154 Basis of Decision: Article 7 of the Washburn City Zoning Code provides an 8 factor test for the Plan Commission to follow when considering a special exception in Article 7-154.² We have listed the eight factors below in bold font with the application of our property to the factor following each one in regular font.

1. **The size of the property in comparison to other properties in the area;** Our lot is 5 acres, which is actually smaller than the parcels immediately adjacent to us. The parcel immediately to our west, 919 Jackson Rd, is 5.55 acres, according to the Bayfield County GIS mapping tool available online.³ The parcel immediately to the east, 877 Jackson Rd., is 10.04 acres. To the north is the Washburn school forest which, although outside of the City of Washburn and possibly irrelevant here, is 40

² Article 7-154 of the Washburn City Zoning code may be found on page 94 of the pdf document located at: http://www.cityofwashburn.org/uploads/7/0/4/7/70473445/zoning_code_revised_082520.pdf

³ The Bayfield County mapping tool may be found at: <https://maps.bayfieldcounty.org/BayfieldWAB/>

acres. To the south across Jackson Rd. our closest neighbor is an unimproved forested lot of 8.98 acres on the inside corner of Jackson Rd. and 10th Ave.

2. **The extent to which the issuance of the special exception permit would be in keeping with the overall intent of the this chapter;** A special exception here would enable us to have a garage, which all of our neighbors have, without removing any mature trees. This neighborhood is entirely forested so here the special exception would serve to support the existing character of the neighborhood. We are nature lovers and so have every intention of keeping as many of our trees as is possible. We are also year-round residents who will need to commute to work on a daily basis, so a garage would enable us to protect our vehicles needed for our employment.
3. **Whether there are any unique circumstance and the nature of those circumstances that warrant issuance of the special exception;** The house was constructed in 2008, before the current zoning code was put in place and before we owned the property. If we could go back in time and place the well further to the north or place the house further south to avoid this problem we absolutely would. There is no practicable way to move a well, so denial of this special exception would likely lead to the loss of mature trees.
4. **The nature and extent of anticipated impacts to the natural environment that could potentially occur if the special exception was granted;** As stated above, the effects of a special exception on nature in this instance would be entirely positive. We picked this location so we could save all of our trees but still have a garage! If the variance is not approved and the location of the garage must change, it would also necessitate increased fill due to the significant slope and soft forest floor of leaves and pine needles. Conversely, the proposed garage location is located on the already existing driveway so minimal fill is needed.
5. **The nature and extent anticipated positive and negative effects on properties in the area;** An addition of a new garage will add to the property values of the area while keeping the appearance largely the same. Few people drive on Jackson Rd., mostly just our neighbors. The lot is not visible from any other streets due to the heavy tree cover. We have retained the two local builders who built the house, Joe Sharp and Jeff Dibbell, to construct the garage partially to ensure that the look of the

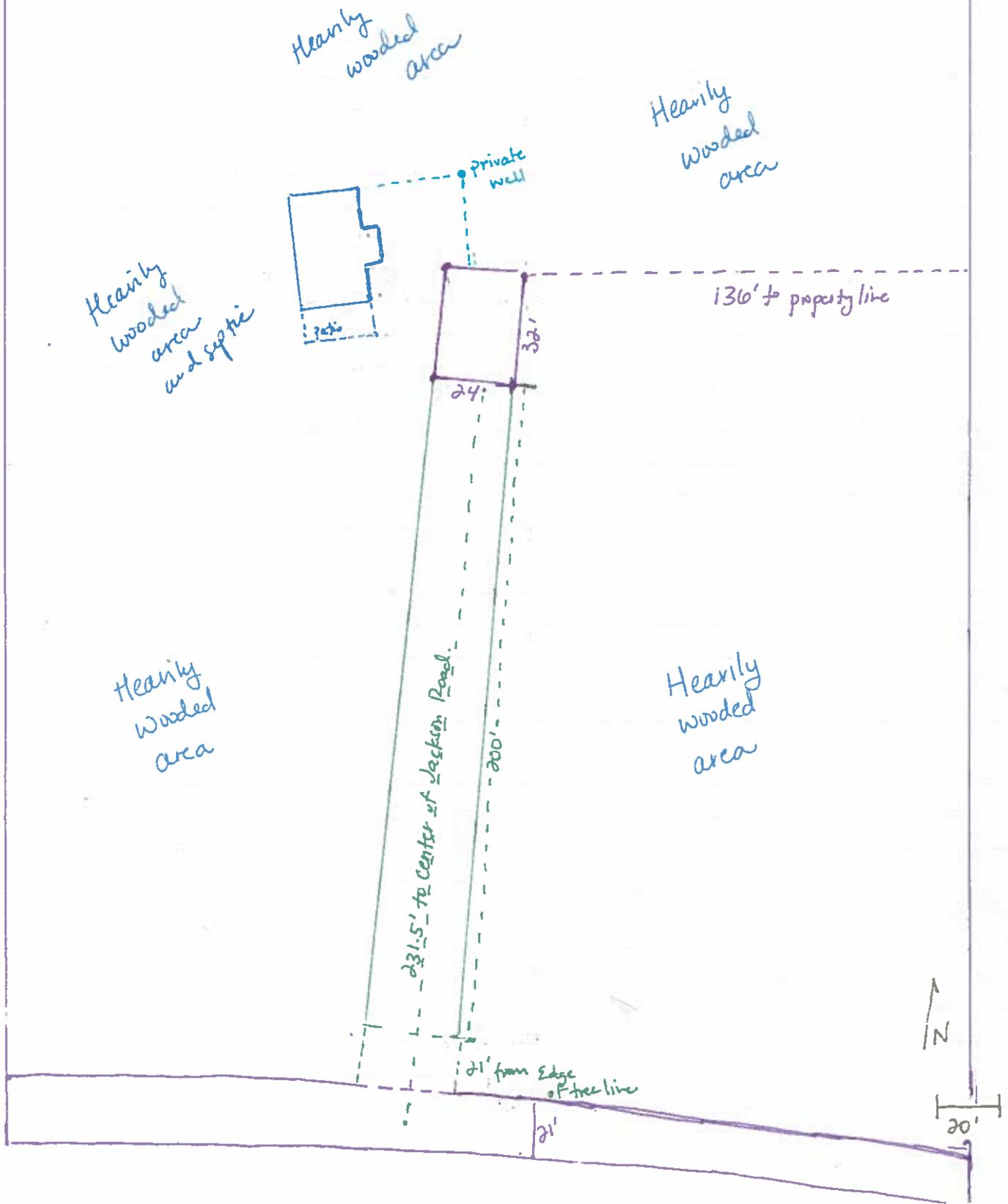
garage matches the house. If a variance is granted, the residential garage could be built in a location further away from property lines, with heavy tree cover allowing for limited impact on the neighboring property.

6. **Actions the applicant will undertake to mitigate the negative effects, if any, of the propose special exception;** We do not believe that there will be any negative effects from this special exception. That said, we are willing to hear ideas of what we can do to mitigate any effects identified by the Plan Commission.
7. **A factor specifically listed under a section of this chapter authorizing the issuance of a special exception;** Article 8-75 specifically contemplates the possibility of an accessory building being allowed in front of a principal building with the approval of the Plan Commission via a special exception, please see the analysis above.
8. **Any other factor that relates to the purposes of this chapter set forth in s. 1-5 or as allowed by state law;** Article 1-5(b)(4), under “special purposes” states that “this chapter is intended to . . . encourage the protection of groundwater resources.” Both by ensuring that our wellhead area is protected and by maintaining the tree coverage on our lot, this special exception would support the protection of groundwater resources. Denial of the special exception, conversely, will lead to the construction of a garage where mature trees are currently living and filtering the water that eventually goes down into the aquifer.

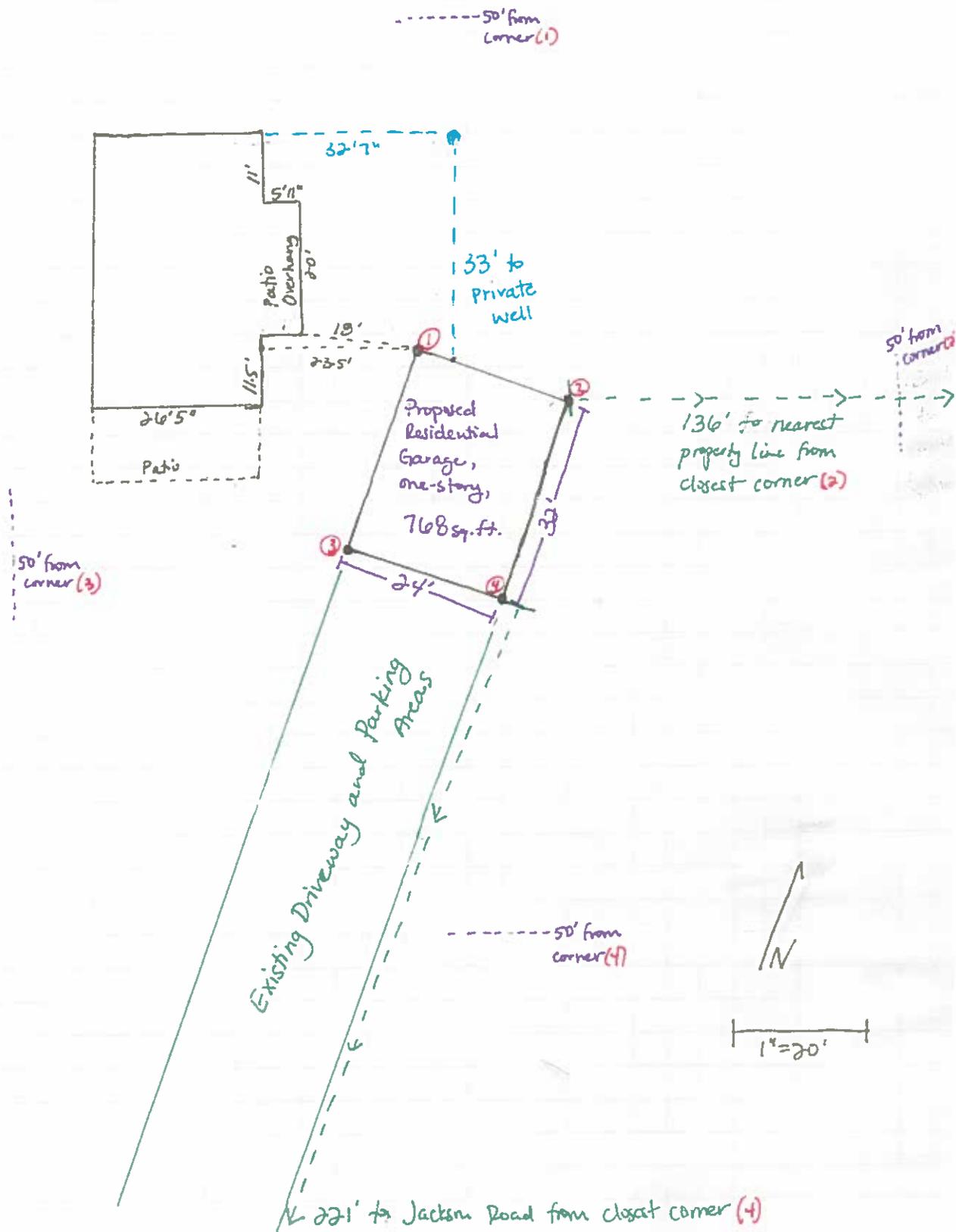
Conclusion

Thank you for your prompt consideration of our request for a special exception on such short notice. We are really thrilled to have relocated to Washburn, and we look forward to making our home here for many years to come. With everything going on in the world today, we realize that our request may seem small and unimportant, but as lifelong Midwesterners we know and appreciate the value of a good garage for the upcoming season. We would really hate for our need for comfort to lead to any degradation of the natural environment around us, which was why initially decided to place the garage where the current driveway sits, to avoid impacts to the lovely forest habitat all around us.

981 Jackson Road
Proposed Residential Garage
Property Map



881 Jackson Road Proposed Residential Garage Site Map



CONSTRUCTION PERMIT APPLICATION

Permit Request: Remodeling Windows Doors Roofing Siding Planting/PWC
New Construction Deck Fence Flat Work Electrical Other

Complete the following with name, address, (house # and mailing address) & telephone

Owner Seth Bichler & Katy Frederickson 881 Jackson Rd. Washburn, WI Phone 715-573-0618 Email Seth.Bichler@gmail.com
 Construction Contractor Jeff Dinkel Phone 715-292-0839 License # 1142578
 Excavation Contractor John Cook Phone 715-373-2793 License # _____
 Address _____

Owner is ultimately responsible for all code compliance related to the work for which this permit is issued.

PROJECT INFORMATION

Site Address 881 Jackson Rd. Pin# 04-291-2-49-04-31-1 01-000-20000
 RE Tax ID # 32452 Zoning District G1-Residential Lot Area 5 acres

Description of work New 2-car garage. Work to include concrete slab, garage build/siding, roofing, windows, doors

Estimated Project Cost _____

<p>NEW CONSTRUCTION</p> <p>Building Height _____</p> <p><input checked="" type="checkbox"/> 1-story <input type="checkbox"/> Other _____</p> <p><input type="checkbox"/> 2-story <input type="checkbox"/> Basement</p>	<p>Area Involved</p> <p>Basement _____ sq ft</p> <p>Living Area _____ sq ft</p> <p>Garage <u>768</u> sq ft</p> <p>Total _____ sq ft</p>	<p>Water & Sewer:</p> <p>Water <input type="checkbox"/> Municipal or <input type="checkbox"/> Private Well</p> <p>Sewer <input type="checkbox"/> Municipal or <input type="checkbox"/> Septic</p> <p>Permit Numbers _____</p>
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Additional permits that may not be covered by this application: Driveways, Sewer, Water, Demolition, Sidewalks

I agree to comply with all applicable codes, statutes and ordinances and with the conditions of this permit; understand that the issuance of the permit creates no legal liability, express or implied, on the State of Wisconsin or the City of Washburn; and certify that all of the above information is accurate. If I am an owner applying for an erosion control or construction permit, I have read the cautionary statement regarding contractor financial responsibility on the reverse side of this application form.

[Signature]
 Applicant Signature

10-1-2020
 Date

CONDITIONS OF APPROVAL This permit is issued pursuant to the following conditions. Failure to comply with these conditions may result in suspension or revocation of this permit or other penalty.

See Attached Condition Letter

<p>NOTES</p>	FEES (per Title 15 Municipal Code)		<p>PERMIT ISSUED BY:</p> <p>_____</p> <p>DATE ISSUED _____</p> <p>PERMIT NO. _____</p>
	<p><input type="checkbox"/> Remodeling</p> <p><input type="checkbox"/> New Construction</p> <p><input type="checkbox"/> Fence</p> <p><input type="checkbox"/> Flat Work</p> <p><input type="checkbox"/> Siding</p> <p><input type="checkbox"/> Roofing</p> <p><input type="checkbox"/> Driveway</p>	<p><input type="checkbox"/> Demolition</p> <p><input type="checkbox"/> Deck</p> <p><input type="checkbox"/> Shelter</p> <p><input checked="" type="checkbox"/> <u>garage</u></p> <p><input type="checkbox"/> Early Start</p> <p>TOTAL _____</p>	

Tammy Demars

From: Tammy Demars <tdemars@cityofwashburn.org>
Sent: Friday, October 02, 2020 8:06 AM
To: 'Seth Bichler'
Subject: RE: 881 Jackson Rd. Bldg permit app

Seth,

The Zoning code does not allow a garage to be in the front yard, you will need to move it further back so it would be in the side yard.

If you are willing to you could move the garage back into the side yard and resubmit the drawing.

Any questions let me know.

Tammy L. DeMars

City Treasurer/Deputy Clerk
City of Washburn
119 Washington Ave.
PO Box 638
Washburn, WI 54891
tdemars@cityofwashburn.org
(715) 373-6160 Ext. 3

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The City of Washburn is an equal opportunity provider, employer, and lender.

From: Seth Bichler <sethbichler@gmail.com>
Sent: Thursday, October 01, 2020 4:08 PM
To: tdemars@cityofwashburn.org
Subject: 881 Jackson Rd. Bldg permit app

Tammy,

We spoke on the phone earlier today. I filled out the application and created a drawing of the planned new garage relative to the existing house, driveway, and closest property boundary. The lot is 5 acres so my understanding is that there is more than enough room for the setbacks. The other boundaries are all further away than the one shown there. The only easement I am aware of is for Jackson Road on the southern boundary of our property. Please let me

know if you need any more information or if you need me to bring in a copy, I can do that tomorrow. The documents are attached to this email.

Thanks!

Seth Bichler
881 Jackson Rd.
Washburn, WI 54891
715-573-0618

Tammy Demars

From: Seth Bichler <sethbichler@gmail.com>
Sent: Thursday, October 01, 2020 5:20 PM
To: tdemars@cityofwashburn.org
Subject: Re: 881 Jackson Rd. Bldg permit app

A couple more things: the garage will be 13' tall and the siding will be lp smart board that will be red to match the house.

-Seth

> On Oct 1, 2020, at 4:07 PM, Seth Bichler <sethbichler@gmail.com> wrote:

>

>

> Tammy,

>

> We spoke on the phone earlier today. I filled out the application and created a drawing of the planned new garage relative to the existing house, driveway, and closest property boundary. The lot is 5 acres so my understanding is that there is more than enough room for the setbacks. The other boundaries are all further away than the one shown there. The only easement I am aware of is for Jackson Road on the southern boundary of our property. Please let me know if you need any more information or if you need me to bring in a copy, I can do that tomorrow. The documents are attached to this email.

>

> Thanks!

>

> Seth Bichler

> 881 Jackson Rd.

> Washburn, WI 54891

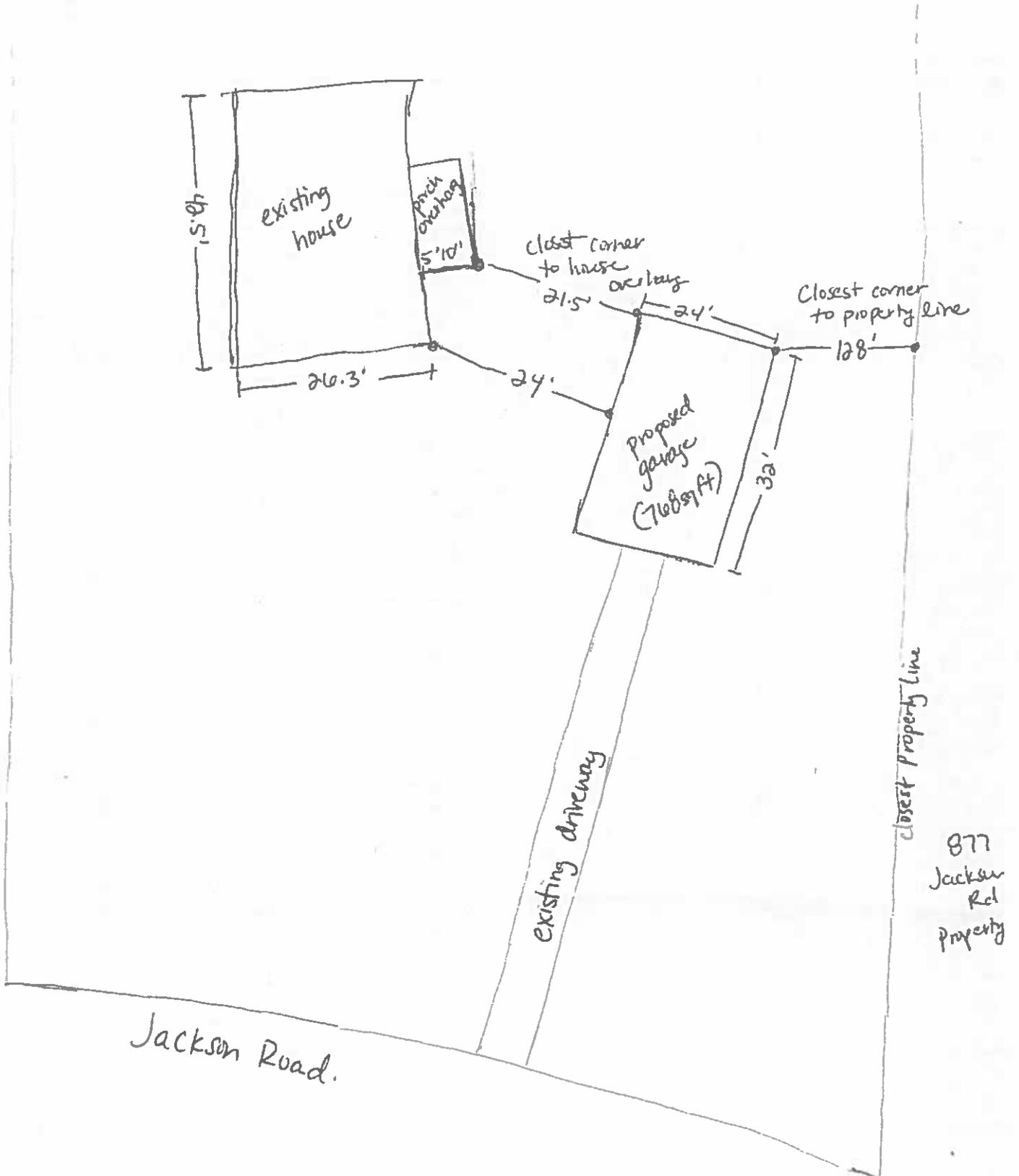
> 715-573-0618

> <Garage building permit application.pdf> <garage sketch for

> permit.pdf>

PIN: 04-291-2-49-04-31-1

01-000-20000



CITY OF WASHBURN

PO BOX 638

WASHBURN, WI 54891

Receipt Nbr: 30346

Date: 10/02/2020

Check

RECEIVED
FROM

SETH BICHLER

\$410.00

<u>Type of Payment</u>	<u>Description</u>	<u>Amount</u>
Accounting	ZONING PERMITS Special Plan and Special Exception Fee	410.00
<hr/> TOTAL RECEIVED		410.00

Receipt Memo: Special Plan Comm Meeting and Sec Expt F

- (8) other information the Plan Commission or administrator deems appropriate,
- (9) the signature of the zoning administrator on behalf of the Plan Commission or Common Council on appeal, and
- (10) the date of the decision.

(b) **Denial.** If the application for a special exception is denied, the decision document shall include the following:

- (1) a statement that the application is denied,
- (2) a description of the special exception,
- (3) reasons for the decision based on the criteria listed in this division,
- (4) a statement indicating that the denial does not limit the applicant's ability to resubmit a revised application for consideration,
- (5) a statement that the decision may be appealed as provided for in this division,
- (6) other information the Plan Commission or zoning administrator deems appropriate,
- (7) the signature of the zoning administrator on behalf of the Plan Commission or the Common Council on appeal, and
- (8) the date of the decision.

7-139 Effect of approval

An approval of an architectural plan shall run with the land and is binding on all subsequent property owners.

7-140 Expiration of an approval

An approval of an architectural plan shall automatically expire 12 months after the date of issuance unless substantial work has commenced and continues in good faith to completion. Upon petition and with cause, the zoning administrator may grant a one-time extension not to exceed 12 months provided (i) the permit holder requests the extension prior to the expiration of the permit, (ii) the permit holder clearly demonstrates that circumstances beyond his or her control prevented the start of construction and the continuation of the same, and (iii) the project complies with this chapter in effect at the time the extension is granted.

7-141 Amendment of an approval

Following approval of an architectural plan, the Plan Commission shall review all proposed changes to the approval. If in the opinion of the Plan Commission, the proposed change constitutes a minor alteration, the Plan Commission may approve the requested change in writing at a regular or special meeting of the Plan Commission without following the review procedure in this division. If the proposed change constitutes a major alteration, the review procedure in effect at the time of submittal shall be followed.

7-142 to 7-150 Reserved

**DIVISION 8
SPECIAL EXCEPTION**

Sections

7-151	Generally	7-157	Application form and content
7-152	Initiation	7-158	Staff report content
7-153	Review procedure	7-159	Content of decision document
7-154	Basis of decision	7-160	Effect of approval
7-155	Imposition of conditions	7-161	Expiration of an approval
7-156	Limitations on issuing a special exception		

7-151 Generally

Upon written petition, the Common Council may, on a case-by-case basis, grant a special exception for those development standards specifically noted as special exceptions in this chapter.

7-152 Initiation

The owner of the subject property may submit an application for a special exception.

7-153 Review procedure

The general steps outlined below shall be used in the review of a special exception application.

- (1) **Submittal of application materials.** The applicant shall submit a completed application and other required materials to the zoning administrator along with the application fee as may be established by the Common Council.
- (2) **Staff review.** Within 30 calendar days of submittal, the zoning administrator shall either place the matter on the agenda for the meeting at which the matter will be considered allowing for proper public notice or make a determination that the application is incomplete and notify the applicant of any deficiencies. If the application is incomplete, the applicant has 3 months to resubmit the application or forfeit the application fee. The zoning administrator shall take no further steps to process the application until the deficiencies are remedied. The incomplete application shall be retained as a public record.
- (3) **Staff report preparation and distribution.** The zoning administrator shall prepare a written staff report as described in this division and provide a copy of it to each member of the Plan Commission and the applicant prior to the meeting at which the matter will be considered. The zoning administrator shall also provide a copy to interested people upon request.
- (4) **General notice.** Consistent with Division 2 of Article 6, the zoning administrator shall place the matter on the meeting agenda of the Plan Commission.
- (5) **Meeting.** Allowing for proper notice, the Plan Commission shall consider the application at a regular or special meeting.
- (6) **Recommendation.** The Plan Commission shall make a recommendation to the Common Council based on the decision criteria in this division to (i) approve the special exception, (ii) approve the special exception with conditions, or (iii) deny the special exception. The Plan Commission may render its decision at the same meeting the matter was initially considered or at a subsequent meeting, but no later than 40 calendar days after the public meeting unless the applicant agrees to an extension of a specified duration.
- (7) **Transmittal of recommendation.** If the Plan Commission recommendation is favorable, the zoning administrator shall prepare a draft decision document effectuating its determination. If the Plan Commission recommendation is not favorable, the Plan Commission shall report its determination to the Common Council including its reasons for denial.
- (8) **General notice.** Consistent with Division 2 of Article 6, the zoning administrator shall place the matter on the meeting agenda of the Common Council.
- (9) **Common Council meeting.** Allowing for proper notice, the Common Council shall consider the application at a regular or special meeting.
- (10) **Decision.** After considering all of the information submitted by the applicant, the staff report, and the Plan Commission's recommendation, the Common Council shall make a decision based on the decision criteria contained in this division to (i) approve the special exception, (ii) approve the special exception with conditions, or (iii) deny the special exception.
- (11) **Preparation of final decision document.** Based on the action of the Common Council, the zoning administrator shall prepare a final decision document consistent with this division.
- (12) **Applicant notification.** Within a reasonable time following the Common Council's decision, the zoning administrator shall mail the decision document to the applicant by regular mail.
- (13) **Acceptance by property owner.** If the application is approved, the property owner shall sign the decision document to acknowledge the terms of the approval and return the same to the zoning administrator within 6 months of the decision. Prior to the expiration of the previously specified time period, the property owner may submit a petition to the City Clerk requesting an extension and the

Common Council may, with cause, extend the period within which the decision document must be signed. If the signed decision document is not returned within the initial or extended time period, if any, the decision shall become null and void without any further action by the City. The decision document shall only become effective when all required signatures have been obtained and the original signature copy is returned to the zoning administrator.

(14) **Public record copy.** A duplicate copy of the decision document shall be retained as a public record.

7-154 Basis of decision

The Plan Commission in making its recommendation and the Common Council in making its decision shall consider the following factors:

- (1) the size of the property in comparison to other properties in the area;
- (2) the extent to which the issuance of the special exception permit would be in keeping with the overall intent of the this chapter;
- (3) whether there are any unique circumstances and the nature of those circumstances that warrant the issuance of the special exception;
- (4) the nature and extent of anticipated impacts to the natural environment that could potentially occur if the special exception was granted;
- (5) the nature and extent of anticipated positive and negative effects on properties in the area;
- (6) actions the applicant will undertake to mitigate the negative effects, if any, of the proposed special exception;
- (7) a factor specifically listed under a section of this chapter authorizing the issuance of a special exception; and
- (8) any other factor that relates to the purposes of this chapter set forth in s. 1-5 or as allowed by state law.

7-155 Imposition of conditions

(a) **Generally.** In approving a special exception, the Common Council may impose one or more conditions deemed necessary to further the intent and purposes of this chapter.

(b) **Effect on contracts with another party.** The Common Council shall not condition or withhold approval based upon the property owner entering into a contract or discontinuing, modifying, extending, or renewing any contract, with a third party under which the third party is engaging in a lawful use of the property.¹¹

7-156 Limitations on issuing a special exception

A special exception shall only be approved in those instances where issuance is specifically authorized in this chapter.

7-157 Application form and content

The application submittal shall include an application form as may be used by the City and a site plan prepared at a scale of 1" = 20' or other appropriate scale depicting the information listed in Appendix A.

7-158 Staff report content

The staff report shall contain the following:

- (1) a description of the requested special exception;
- (2) preliminary findings for the decision criteria listed in this division;
- (3) a recommendation to approve the application, approve the application with conditions, or deny the application;
- (4) a preliminary list of conditions whether the staff recommendation is for approval or denial; and

¹¹ Commentary: See s. 62.23(7)(gm), Wis. Stats. The City, for example, could not require an applicant to terminate an existing contract with another party that is engaged in a lawful use of the property.

- (5) other information deemed necessary.

7-159 Content of decision document

(a) **Approval.** If the application for a special exception is approved, the decision document shall include the following:

- (1) a statement that the application is approved,
- (2) a description of the special exception,
- (3) reasons for the decision based on the criteria listed in this division,
- (4) conditions of approval, if any,
- (5) a statement indicating that the property owner must sign the decision document and return it to the zoning administrator to acknowledge acceptance of the same,
- (6) a statement that the applicant may appeal the decision to a court of competent jurisdiction,
- (7) a statement that an aggrieved person, other than the applicant, may appeal the decision and that any work done by the applicant as authorized by the approval is done at the applicant's risk,
- (8) other information the Common Council or zoning administrator deems appropriate,
- (9) the signature of the zoning administrator on behalf of the Common Council, and
- (10) the date of the decision.

(b) **Denial.** If the application for a special exception is denied, the decision document shall include the following:

- (1) a statement that the application is denied,
- (2) a description of the special exception,
- (3) reasons for the decision based on the criteria listed in this division,
- (4) a statement indicating that the denial does not limit the applicant's ability to resubmit a revised application for consideration,
- (5) a statement that the decision may be appealed as provided for in this division,
- (6) other information the Common Council or zoning administrator deems appropriate,
- (7) the signature of the zoning administrator on behalf of the Common Council, and
- (8) the date of the decision.

7-160 Effect of approval

If a special exception is approved, such approval shall run with the land and is binding on all subsequent property owners.

7-161 Expiration of an approval

An approval for a special exception shall automatically expire 12 months after the date of issuance unless substantial work has commenced under the permit and continues in good faith to completion. Upon petition and with cause, the zoning administrator may grant a one-time extension not to exceed 12 months provided (i) the permit holder requests the extension prior to the expiration of the permit, (ii) the permit holder clearly demonstrates that circumstances beyond his or her control prevented the start of construction and the continuation of the same, and (iii) the project complies with this chapter in effect at the time the extension is granted.

7-162 to 7-170 Reserved

(b) **Rural accessory buildings.** Pursuant to the procedures and requirements contained in Article 7 of this chapter, the Plan Commission may allow more accessory buildings than what is specified when one or more of the accessory buildings on a lot are designated as a rural accessory building.

8-73 Separation requirements for on-site sewage systems and water wells

On-site sewage systems, if allowed, and water wells, if allowed, shall comply with all separation requirements as may be established by the City of Washburn, Bayfield County, or the state of Wisconsin.

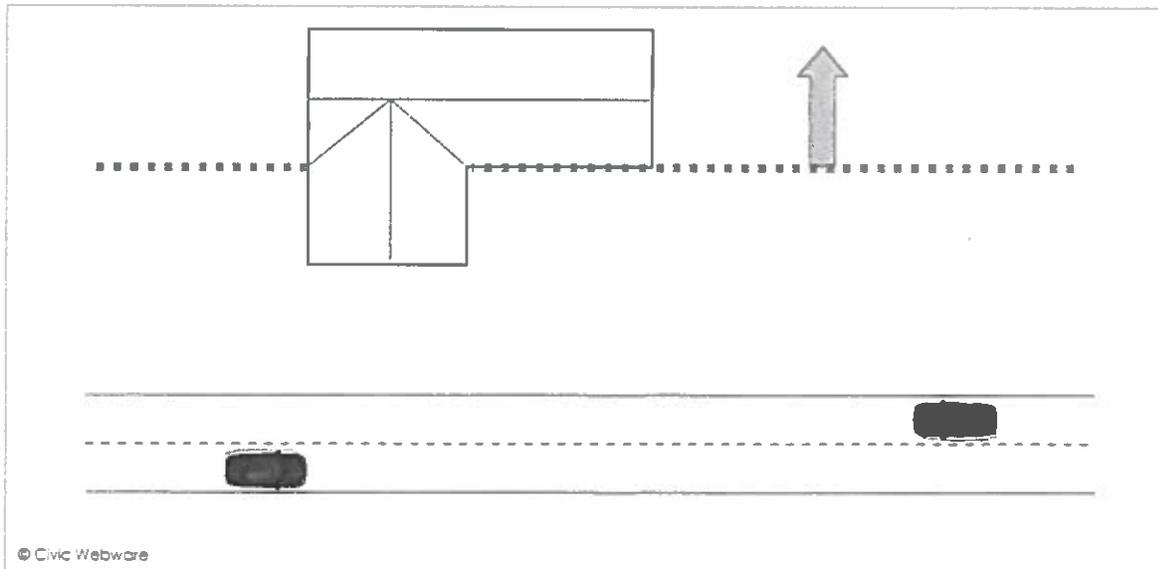
8-74 Separation requirements for buildings

An accessory building shall be erected or otherwise placed on a lot so that it is at least 10 feet to the principal building on the lot, without a firewall.

8-75 Placement of accessory buildings on a lot

Except as allowed in this section, a detached accessory building shall be located behind the most recessed portion of the front (i.e., face of the building closest to the street) of the principal building (Exhibit 8-7). In the case of a corner lot, the accessory building shall meet the minimum setback requirements from all streets. Only accessory buildings for agricultural uses are permitted in front of the principal building. Pursuant to the procedures and requirements in Article 7, the Plan Commission may approve a special exception to allow an accessory building in front of the principal building. In making such decision, the Plan Commission shall consider (1) the size of the subject property, (2) the character of the area, (3) the size of the accessory building, (4) the extent to which the proposed accessory building is visible from public and private streets and other properties in the area, and (5) other factors related to relevant circumstances.

Exhibit 8-7. Placement of accessory buildings



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8-76 Vision triangle