TOWN OF ALGOMA WINNEBAGO COUNTY, WISCONSIN

TOWN BOARD MEETING

Wednesday, November 20, 2024 – 6:00 p.m. 15 N. Oakwood Road, Oshkosh, WI 54904

AGENDA

The Board may discuss and act on the following:

- 1. Call to Order.
 - **A.** Pledge of Allegiance.
 - B. Roll Call.
- **2. Town agenda was posted at the following locations**: Town of Algoma Municipal Building, Service Oil Co., and town website at www.townofalgoma.org on November 15, 2024.
- 3. Review and approve the minutes of the following meeting:
 - A. Monthly Town Board Meeting dated October 16, 2024.
- 4. Review and approve November 2024 disbursements.
- 5. Public Forum (All speakers must sign up before the meeting and the Town's policy is available on the back table).
- 6. Economic Development Update.
- 7. Committee Reports.
 - **A.** Fire Department.
 - B. Planning Commission.
 - C. Parks Committee.
- 8. Administrator Report
 - A. Budget Update.
 - **B.** Major Projects Update.
 - i. Bellhaven Lane Iron Enhanced Sand Filter
 - ii. Leonard Point Road Storm Detention Pond
 - iii. Leonard Point Road Reconstruction
 - iv. Leonard Point Road & STH 21 Roundabout
 - C. TID #1 Update
 - **D.** Community Development Updates
 - i. Quarry Development
- 9. Town Chairman Report.
 - A. Road Maintenance Update.
 - B. Oshkosh MPO Policy Board Update.

10. Clerk/Treasurer Report.

- A. Election Results.
- B. Electioneering.

11. Monthly Financial Statements and Financial Report.

12. Business.

- **A.** Discussion and possible action: Approve Operator's License for Hannah Dobish for license year ending June 30, 2025.
- **B.** Discussion and possible action: Resolution 2024-5 Amending and Adopting the 2025 Fees and Licenses Schedule for the Town of Algoma.
- C. Discussion and possible action: Adoption of the 2025 Town of Algoma Budget by Category
- **D.** Discussion and possible action: Winnebago County Highway and Town of Algoma Maintenance Agreement.
- **E. CLOSED SESSION:** Vote to enter into closed session for board consideration of the following items: Pursuant to WI Statutes 19.85(1)(c) Considering employment, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility. Re: Town Administrator introductory period/6-month performance evaluation.
- **F. Vote to reconvene in open session** for discussion and take action on all matters discussed in the above listed closed session.

13. Adjourn.

The Town Board meets regularly on the THIRD WEDNESDAY OF EACH MONTH AT 6:00 p.m. (unless otherwise noted) at the Municipal Building (Town Hall), 15 N. Oakwood Road. ALL MEETINGS ARE OPEN TO THE PUBLIC. NOTE: It is possible that members of other governmental bodies of the municipality may be present at the above scheduled meeting to gather information about a subject over which they have decision-making responsibility. No action will be taken by any governmental body at the above-stated meeting other than the governmental body specifically referred to above in this notice. NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service, call the Town Hall office at 920-235-3789.

TOWN OF ALGOMA WINNEBAGO COUNTY, WISCONSIN October 16, 2024

The public hearing for sanitary district addition started at 6pm. The purpose of the hearing is to add property identified as parcel 002-020403, owned by Daniel Tervonen and located at 4676 County Rd. E, to the Algoma Sanitary District #1.

There was no discussion, so the hearing ended, and the regular board meeting started.

The following were present: Chairman Joel Rasmussen, Supervisors Teresa Van Aacken, Petey Clark, and Dan Martin.

The following Supervisors were absent (excused): Mike Brooks.

The following were also present: Administrator Maggie Mahoney, Fire Chief Kevin Sawicki, and Clerk/Treasurer Katherine Reinbold.

The agenda was posted on October 11, 2024.

On a motion by Supervisors Clark/Martin, passed on a voice vote, the Board approved the minutes of the Monthly Town Board meeting dated September 18, 2024.

On a motion by Supervisors Van Aacken/Clark, passed on a voice vote, the Board approved the minutes of the Special Town Board meeting dated September 30, 2024, with the word monthly being changed to special in the first line of the minutes.

On a motion by Supervisors Clark/Van Aacken, passed on a voice vote, the Board approved the October 2024 disbursements.

Tricia Rathermel, President and CEO of the Greater Oshkosh Economic Development Corporation (GOEDC) reported the unemployment rate is at 2.5% as of August. The September job report for the U.S. shows an increase of 250,000 jobs.

Chief Sawicki reported that Rescue 21 needs to be refurbished. Engine 21 should be back from refurbishment by the end of October. They used a house that was to be torn down on Leonard Point Road for training and it was a great experience. They served 576 people at the pancake breakfast and raised \$5,500.

The Planning Commission met on October 9, and there will be discussion under business for these items.

The Parks Committee did not meet.

Administrator Mahoney reported the Board attended budget workshops on September 16 and 30. The Administrator's recommended budget is being presented tonight. The Bellhaven Lane Iron Enhanced Sand Filter is substantially completed. The restoration work is being completed. No updates on the

Leonard Point Road Storm Detention Pond and Leonard Point Road Reconstruction. Administrator Mahoney and Chairman Rasmussen attended a virtual meeting with WisDOT Northeast Region to discuss the improvements on WIS 21 between Omro and Oshkosh. Construction is currently scheduled for 2026. There will be a meeting for the public coming up. The Town was approved for the loan from the BCPL State Trust Fund Loan Program for watermain construction in TID #1.

Chairman Rasmussen reported the fall mowing is being completed. A permit from WisDOT to mow along WIS 21 had to be obtained and the southeast corner of Oakwood and WIS 21 will be mowed this year.

Clerk/Treasurer Reinbold reported that the open book went well. They were very busy and had to add an extra day. So far, we have mailed out 861 absentee ballots and in person absentee voting will start on Tuesday 10-22-24.

The monthly financial statements and report were presented.

On a motion by Supervisors Clark/Martin, passed on a voice vote, the Town Board approved the petition to add property identified as parcel 002-020403, owned by Daniel Tervonen and located at 4676 County Rd. E, to the Algoma Sanitary District #1.

On a motion by Supervisors Van Aacken/Clark, passed on a voice vote, the Town Board approved Pay Request #1 for the S. Oakwood Road Water Line Extension payable to the Algoma Sanitary District #1 in the amount of \$276,166.93.

Administrator Mahoney highlighted some of the changes to the county zoning ordinance and recommends approval. Chairman Rasmussen expressed frustration of timing of this. On a motion by Supervisors Van Aacken/Clark, passed on a voice vote, the Town Board approved the petition for proposed Text Amendment listed affecting the Winnebago County Zoning Ordinance (chapter 23) of the Winnebago County General Code and the Office Map of the Town of Algoma.

Administrator Mahoney recommended approval along with the Planning Commission. On a motion by Supervisors Martin/Clark, passed on a voice vote, the Town Board approved the Certified Survey Map by petitioner Troy Hewitt, Robert E. Lee & Assoc, Inc, on behalf of OSMS Real Estate to combine parcels 002141406, 0021415, 0021416, and 002025924.

The request for a conditional use permit meets the criteria for conditional use and this is a temporary situation for the business. Both Administrator Mahoney and the Planning Commission recommend approval. On a motion by Supervisors Clark/Martin, passed on a voice vote, the Town Board approved the conditional use permit for a major home occupation to Richard Jordan at 161 Kirkwood Drive, Oshkosh, parcel 002024017, in the R-1 Rural Residential District with the following conditions:

- 1. The permit be valid for one year after date of permit approval.
- 2. Business hours of operation are allowed between 7:00 am and 5:00 pm.

Administrator Mahoney and the Planning Commission both recommend approval. On a motion by Supervisors Martin/Clark, passed on a voice vote, the Town Board approved the Certified Survey Map by petitioner Peter Schwabe, In, on behalf of Killian Management Services divide two parcels, 00200910101 and 002009101, into three parcels.

There was a discussion about flow of traffic for the car wash and that a wider entrance to the property makes sense. The revised plan also shortened the island to widen the traffic lane to 30 feet on the south end of the car wash. The Planning Commission had no red flags about the project. On a motion by Supervisors Martin/Van Aacken, passed on a voice vote, the Town Board approved the revised Site Plan by petitioner Peter Schwabe, Inc, on behalf of Killian Management Services for a Tommy's Express Car Wash at 2100 Omro Road, Oshkosh, parcel 00200910101 with no conditions.

On a motion by Supervisors Clark/Martin, passed on a voice vote, the Town Board approved the operator's license for Kyle Wright.

On a motion by Supervisors Clark/Van Aacken, passed on a voice vote, the Town Board approved to adopt the Wisconsin Historical Society Retention Schedule.

This is a renewal of the previous 36-month contract with Excel Underground and there is a fee increase. On a motion by Supervisors Clark/Martin, passed on a voice vote, the Town Board approved the Town of Algoma and Excel Underground, LLC for underground facilities locating and marking services agreement.

On a motion by Supervisors Van Aacken/Clark, passed on a voice vote, the Town Board approved the 2025 health insurance premium for Town employees.

Chief Sawicki spoke on wanting to get vehicles up to date. The Fire Officers and Truck Committee assessed all vehicles and the storage space for all of them. Even with the sale of Squad 21, they are not providing less of service, and they want to use the sale money for the refurbishment of Rescue 21. On a motion by Supervisors Van Aacken/Martin, passed on a voice vote, the Town Board approved the sale of Fire Department Vehicle Squad 21 with the proceeds going towards the refurbishment of Rescue 21.

Administrator Mahoney presented a balanced budget. There was a change due to the annexation in 2023, so there was a reduction in the budget of \$24,950.

On a motion by Supervisors Martin/Clark, the Town Board adjourned at 7:24 p.m.

Respectfully submitted, Katherine Reinbold 11/15/2024 10:16 AM Reprint Check Register - Quick Report - Regular Page: 1
ACCT

BANK FIRST CHECKING ALL Checks

Posted From: 10/01/2024 From Account: Thru: 10/31/2024 Thru Account:

Check Nbr	Check Date	Payee	Amount
29539	10/01/2024	Anthem Blue Cross & Blue Shield October Billing	3,144.04
29540	10/01/2024	Bear Graphics, Inc. 10,000 Tax Envelopes	968.00
29541	10/01/2024	Bound Tree Medical, LLC Fire Department Medical Supplies	73.83
29542	10/01/2024	Chet Wesenberg Architect, LLC Occupancy Permt	500.00
29543	10/01/2024	Curt Clark Disposal of Playground Steps	20.00
29544	10/01/2024	Delta Dental October Billing	54.36
29545	10/01/2024	DetailX Cleaning LLC September Cleaning	507.76
29546	10/01/2024	Fallon Crowe 9/13/24 XC Dinner	200.00
29547	10/01/2024	Folske Electrical Services Generator Maintenance	499.00
29548	10/01/2024	FP Mailing Solutions Account# 600061279	104.85
29549	10/01/2024	Gannett Wisconsin LocaliQ Acct# 1012782	51.75
29550	10/01/2024	Gunderson Uniform and Linen September Service	102.54
29551	10/01/2024	Harter's Fox Valley Disposal Agust Services	44,504.01
29552	10/01/2024	McMahon Associates, Inc. Inspection Services	7,765.30
29553	10/01/2024	Pingry-Caswell Order# 0052551	105.58
29554	10/01/2024	Titon Property Management 2 Occupancy Permits	1,000.00
29555	10/01/2024	Valley Pest Control September Billing	62.00
29556	10/01/2024	Verizon Wireless Algoma Fire Department	80.02
29557	10/01/2024	WI Public Service September charges	1,464.11

11/15/2024 10:16 AM Reprint Check Register - Quick Report - Regular Page: 2
ACCT

BANK FIRST CHECKING ALL Checks

Posted From: 10/01/2024 From Account: Thru: 10/31/2024 Thru Account:

Check Nbr	Check Date	Payee	Amount
29558	10/01/2024	Williams Technology Consulting Fees	718.75
29559	10/01/2024	Winnebago County Towns Association Dues for 2024-2025	100.00
29560	10/01/2024	WI Public Service Addie Pkwy & Nelson Rd	50.09
29561	10/15/2024	Action Appraisers 2024 Maintenance & Market Update	4,620.00
29562	10/15/2024	Algoma Sanitary District #1 6/26/24 - 9/25/24 Reading Dates	246.93
29563	10/15/2024	Algoma Storage November 2024 Storage Fees	110.00
29564	10/15/2024	Amazon Capital Services September Purchases	199.58
29565	10/15/2024	Anthem Blue Cross & Blue Shield November Billing	3,144.04
29566	10/15/2024	Bank First Town Hall Account	972.21
29567	10/15/2024	Bank First Fire Department	1,416.05
29568	10/15/2024	BP Acct# 4987887728	68.57
29569	10/15/2024	Charter Communications Fire Dept. Acct# 171715501	175.82
29570	10/15/2024	Charter Communications Town Hall	145.26
29571	10/15/2024	Complete Yard Maintenance, LLC Cut/Trim Work	920.00
29572	10/15/2024	Culligan Water Conditioning Acct# 812578 - Sept. Billing	9.00
29573	10/15/2024	Daniel Martin Planning Commission 10/9/24	75.00
29574	10/15/2024	Dave Vienola Construction 2888 Scenic Dr Occupancy	500.00
29575	10/15/2024	Dunham Law, LLC TIF District #1	1,727.50
29576	10/15/2024	Ehlers 2024 Continuing Disclosure Reporting	850.00

11/15/2024 10:16 AM Reprint Check Register - Quick Report - Regular Page: 3 ACCT

BANK FIRST CHECKING ALL Checks

Posted From: 10/01/2024 From Account: Thru: 10/31/2024 Thru Account:

Check Nbr	Check Date	Payee	Amount
29577	10/15/2024	Fahrner Asphalt Sealers, LLC Chip Seal & Fog Seal	73,406.00
29578	10/15/2024	Gartman Mechanical Services Town Hall Boiler Service	1,302.58
29579	10/15/2024	Harter's Fox Valley Disposal September Billing	44,504.01
29580	10/15/2024	Jacobson Lock & Key Fastenal Purchase for Playground Equip.	99.89
29581	10/15/2024	Jody Brewer 9/29/24 Bridal Shower - ck# 6966	200.00
29582	10/15/2024	Kyle Kehoe 10/9/24 Planning Commission Meeting	50.00
29583	10/15/2024	Linda Kollmann 10/9/24 Planning Commission Meeting	50.00
29584	10/15/2024	Mark Thompson 10/9/24 Planning Commission Meeting	50.00
29585	10/15/2024	Marshland Trnsplnt Aqtc NRSR Seeds for Nelson Pond	1,050.00
29586	10/15/2024	McMahon Associates, Inc. Professional Services	24,396.22
29587	10/15/2024	Menard's In Store Purchases - Acct # 30250273	49.06
29588	10/15/2024	Mike Skoglind 10/9/24 Planning Commission Meeting	50.00
29589	10/15/2024	RH Design Build, LLC 2897 & 2898 Oakwood Ln Occupancy	1,000.00
29590	10/15/2024	Rhyme Business Products October Billing	233.59
29591	10/15/2024	Securian Financial Group, Inc. November Billing	43.44
29592	10/15/2024	Town Counsel Law & Litigation, LLC Legal Services	840.00
29593	10/15/2024	Winnebago County Treasurer Customer# 00568, Invoice# LF133924	1,012.75
29594	10/15/2024	Winnebago County Treasurer Highway Department	13,125.69
		Grand Tota	al 238,719.18

11/15/2024 10:16 AM Reprint Check Register - Quick Report - Regular Page: 4

BANK FIRST CHECKING ALL Checks ACCT

10/01/2024 Posted From: From Account:

Thru: 10/31/2024 Thru Account:

Amount Total Expenditure from Fund # 100 - GENERAL FUND 238,719.18 Total Expenditure from all Funds 238,719.18

Reprint Payroll Register Totals Only 11/15/2024 10:15 AM Page: 1 PAYRL

All Employees

Check Date From: 10/01/2024 From Dept: 010 ADMINISTRATION Thru: 10/31/2024 Thru Dept: 020 TOWN BOARD

		Pay Periods:	9/	01/2024	Thru	: 9/30/2024
otal Checks:	9	(Male:	3	Female:		6)
Earnings:						
Regular Pay		24,239.13		634	.50	Hours
CELLPHONE		40.00				
MILEAGE		425.45				
		24,704.58				
Withholdings:						
Federal		1,850.02				
Social Secu	rity	1,482.15				
Medicare		346.64				
Wisconsin		915.79				
HEALTH INS		383.71				
LIFE INSURA	NCE	-50.40				
WRS		1,461.70				
		6,389.61				
NET PAY		18,314.97				
Flexible Time C	off:	Earned		Us	ed	
SICK LEAVE		0.00		44	.00	
VACATION		0.00			2.50	
		0.00		86	5.50	
Fringes:						
HEALTH		2,813.89				

2,813.89

All Employees

From Dept: 030 FIRE

Thru Dept: 040 MAINTENANCE

Pay Periods: 9/01/2024 Thru: 9/30/2024 Total Checks: 32 (Male: 28 Female: 4) Earnings:

89.00 Hours Regular Pay 5,393.32 MILEAGE 53.60 TOTE DELIVERY 140.00

> -----5,586.92

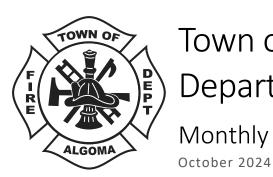
Withholdings:

Check Date From: 10/01/2024

Thru: 10/31/2024

Federal 61.33 Social Security 343.08 Medicare 80.27 Wisconsin 44.59 529.27

NET PAY 5,057.65



Town of Algoma Fire Department

Monthly Report Prepared by

Kevin Sawicki – Fire Chief

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Grants

State EMS Grant

• FD applied for a State of Wisconsin EMS Grant to update AED's and EMS equipment/gear.

Trucks and Equipment

Vehicles

• Squad 21 – The vehicle was assessed for use and priority of the department. The decision was to sell the vehicle. The Squad is currently stripped of equipment and for sale. FD is working with Wisconsin Surplus regarding the sale.

Truck Committee

 Engine 21 has returned from refurbishment and will be placed back into frontline service in November. The vehicle underwent mechanical and electrical repair/updates. The vehicle received corrosion repair, paint and graphics. The refurbishment to Engine 21 should extend the life of the vehicle by 10 years.

New Members

No update.

First Drill: October 7th, 2024

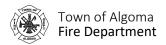
• Members participated in pumping water and fire hose deployment.

Second Drill: October 21st, 2024

 Members participated in fire hose testing. Hose must be tested annually according to NFPA 1962.

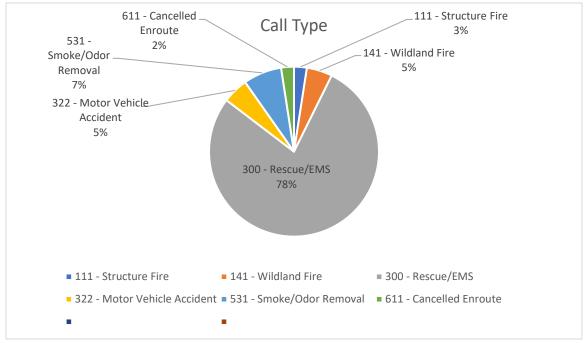
Upcoming Events

Event	Date
Training Drills	Monday, December 2 nd @ 6:30pm
	Monday, December 16 th @ 6:30pm
Monthly Department Meeting	Wednesday, December 11th @ 7:00pm
Fire Department Open House	Saturday, May 17 ^{th,} 2025
Car Show	Saturday, August 16 th , 2025
Pancake Breakfast	Sunday, October 5 th , 2025



Incidents

Overall Incident Summary



Call Type	Count
111 – Structure Fire	1
141 – Wildland Fire	2
300 – Rescue/Emergency Medical Service (EMS)	32
322 – Motor Vehicle Accident	2
531 – Smoke/Odor Removal	3
611 – Cancelled Enroute	1
Total Calls	41



To: Honorable Town Chairperson and Town Supervisors

From: Maggie Mahoney, Administrator

Date: November 20, 2024

RE: Monthly Administrator's Report

A. Budget Update

The 2025 Administrator's Final Recommended Budget is being presented for adoption at this regular town board meeting under new business. Upon adoption the final budget, including the capital improvement plan, will be posted on the town website.

B. Major Projects Updates

i. Bellhaven Lane Iron Enhanced Sand Filter

Town Engineer, Phil Kleman with McMahon, and I did a final walk through of the project with WDNR staff on October 30. They were very interested and impressed with the project and are aware that we will be submitting for the grant reimbursement soon. A few punch list items were identified for the contractor. The town is awaiting the second, and likely final, pay request.

ii. Leonard Point Road Storm Detention Pond

No updates at the time of this memo.

iii. Leonard Point Road Reconstruction

No updates for this project at the time of this memo.

iv. Leonard Point Road & STH 21 Roundabout

The WisDOT Northeast Region held a virtual Public Involvement Meeting on October 24 to discuss improvements on WIS 21 between Omro and Oshkosh. Invitation mailed to property owners along the project is attached.

The project website is at https://wisconsindot.gov/Pages/projects/byregion/ne/Wis21/default.aspx includes proposed scope, schedule, traffic impacts, displays and information for businesses in the work zone. There are various methods to provide project comment on the website.

C. TID #1 Update

The developer's agreement is fully executed.

The water main project may start in early December but the schedule is not yet confirmed. The attached letter was sent by the sanitary district to residents along South Oakwood Road which notifies them of the construction project and that the TID will be reimbursed for connections occurring within the next 10 years. The letter also offers them free water testing.

The OSMS site plan is pending.

D. Community Development Updates

a. **Quarry Development:** The developer is still looking at land suitability, feasibility, and design with the unique characteristics of this property. No preliminary plat/updated plan has been submitted to the Town as of this memo.

ATTACHMENTS:

- 1. WisDOT vPIM invitation for WIS 21 projects
- 2. Algoma Sanitary District letter to residents on S. Oakwood Rd

WisDOT Division of Transportation System Development - Northeast Region Office
944 Vanderperren Way
Green Bay, WI 54304

Governor Tony Evers Secretary Kristina Boardman

wisconsindot.gov Telephone: (920)492-5643

FAX: (920)492-5640 Email: ner.dtsd@dot.wi.gov



October 8, 2024

Name Title Business Name Street PO Box City State Zip

Project I.D. 6180-30-00

Omro - Oshkosh

WIS 116 - Leonard Point Road

WIS 21

Winnebago County

Project I.D. 6180-31-00

Omro – Oshkosh

Leonard Point Rd - Washburn St

WIS 21

Winnebago County

Please join the Wisconsin Department of Transportation (WisDOT) Northeast Region for a live, online Public Involvement Meeting (PIM) to discuss proposed improvements taking place on WIS 21 between Omro and Oshkosh in Winnebago County. The meeting will be held at **5:00 p.m. on Thursday, October 24, 2024,** via Microsoft Teams. The intent of this meeting is to review the purpose and need for improvements, discuss improvement scope and schedule, and obtain comments/feedback on the proposed design.

This meeting will be held via Microsoft Teams. Project staff will share maps, displays and exhibits via a live presentation. A comment, question and answer period will follow the live presentation. You can also listen to the project presentation via audio-only if you prefer. To join the meeting:

Live, Online Public Involvement Meeting

- Thursday, October 24, 2024, at 5 p.m.
- For full video and audio: Access the meeting via computer or mobile device by going to the WIS 21 Project website and click the "Go to Meeting" link at the time of the meeting.
 - o WIS 21 Project Website: https://wisconsindot.gov/Pages/projects/by-region/ne/Wis21/default.aspx
- For audio-only: Call into the meeting via phone. You will hear the presentation and be able to ask questions.
 - o Conference Call Number: (608) 571-2209, Phone Conference ID: 513405834

The WIS 21 project is a resurface-level improvement and includes:

- Concrete pavement repair and asphalt overlay along WIS 21 from Fox River Bridge to east city of Omro limits
- Concrete pavement repair only along WIS 21 from east city of Omro limits to Leonard Point Road
- Concrete pavement repair and asphalt overlay along WIS 21 from Leonard Point Road to just west of Washburn Street
- Upgrading curb ramps within City of Omro for ADA compliance
- Multi-lane roundabout at the WIS 21 intersection with Leonard Point Road
- Single-lane roundabouts at the WIS 21 intersections with County FF/Reighmoor Road and Sand Pit Road
- Slotted left-turn lanes at the WIS 21 intersections with Oakwood Road and Westhaven Drive
- Replacing beam guard along corridor
- New pavement marking throughout corridor

Construction is currently scheduled for 2026. WIS 21 will be closed to traffic throughout the project and the posted detour will follow WIS 116 to US 45 to I-41. Access will be maintained for local residents, businesses, and emergency vehicles.

As noted above, we have developed a project website with detailed information on the proposed improvements including traffic impacts, maps, exhibits, and information/temporary signing for businesses in the work zone. Also included on the website are various methods to provide project comment. The same information to be presented at the live, online PIM is available on the project website.

Knowledge of any community events, area improvement projects, and other factors that may affect the schedule or scope of the proposed improvements would be beneficial to us. If you have any comments, questions, or suggestions that may assist in the development of the WIS 21 improvement and cannot attend the meeting, please contact me at william.bertrand@dot.wi.gov or 920-360-3124.

Sincerely,

Bill Bertrand, P.E.

Bill Bertrand, P.E.

WisDOT Project Manager



3477 Miller Drive Oshkosh, WI 54904 Phone (920) 426-0335 Fax (920) 426-1181

district.office@algomasd.org

Office Hours: Mon-Fri 8am-12pm &12:30-4:30

November 4, 2024

Traci Jennings 87 S Oakwood Rd Oshkosh, WI 54904

Dear Ms. Jennings,

This letter is to update you regarding the watermain extension project that will be installed past your property to serve the OSMS facility on South Oakwood Road.

Project Financing

This project has been approved as a customer-financed watermain extension as part of the Town of Algoma Tax Incremental District Project #1. This means the developer, OSMS, and the Town of Algoma are paying for the cost of the watermain. As part of this project, the District decided to include a water service to every property along the watermain route to be available for connection if or when you decide to connect to the water system. The municipal water system is voluntary and you are not required to connect to this water service.

Cost to Connect

The connection cost is <u>not</u> being specially assessed to your property. If you decide to connect to municipal water the cost is \$13,639.79 which is made up of two charges:

- 1) <u>Watermain & Service Cost</u>: \$9,000 flat fee based on the watermain extension construction costs. *Note: This cost is only recoverable within 10 years of construction completion to reimburse the customer-financed extension.*
- 2) <u>Water Supply Cost</u>: \$4,639.79 + about \$100 per year. This is for municipal drinking water filtration facilities and the water tower.

As part of this project, we do not currently offer long term financing.

After 10 years if you decide to connect to municipal water the watermain & service cost is not charged and the only remaining cost is the water supply cost that will be approximately \$5,639.79, (This cost will continue to increase by about \$100 every year).

At any time now or in the future that you decide to connect to the municipal water you would be responsible for installing the water pipe from the water service into the house.

Water Testing

The District is aware of substantial water quality issues in your area and, as such, we have decided to offer you free water testing. If you are interested in sampling your well water, you can pick up a sample kit from our administrative office at 3477 Miller Drive. You then simply fill the bottles from the directed location on the enclosed form and drop them off along with the completed paperwork at the Environmental Research and Innovation Center located on the University of Wisconsin-Oshkosh campus at 783 Pearl Avenue. This testing of your well water analyzes the following parameters: bacteria, nitrate, arsenic, iron, hardness, pH, and alkalinity. The lab will notify you of the results when completed. **The deadline for submitting the sample to the lab for this free testing offer is Tuesday, November 26, 2024 at 3:00 p.m.** Please note: the lab does not accept water samples on Fridays.

Taking this sample and the results of the tests will not require you to connect to municipal water. The results are intended to make you aware of your water quality and aid you in your decision on whether to connect.

Construction & Additional Information

The watermain installation start date has not determined yet, but construction should be completed before June of 2025. A few weeks prior to construction, we will drop off a wooden stake for you to mark your preferred water service location at your road frontage to best serve your property in the future. Please complete the information on the label attached to the stake with water proof ink so the District can contact you if there are any concerns with the placement or during construction. You may want to discuss this location with a plumber to decide which side of the driveway you want this valve located while also avoiding trees, roots, walkways, and other landscaping, along with reducing the distance of the water service to your home.

The owners of the vacant lots will receive an additional stake since we plan to install a water service to those parcels also as part of this project.

If you have any questions, please feel free to contact our office at: 920-426-0335.

Respectfully,

Kevin Mraz
Utility Director

October 28, 2024

Katie Reinbold Town of Algoma, Clerk/Treasurer 15 N Oakwood Road Oshkosh, WI 54904

Re: "Polling Entrances"

Dear Clerk Reinbold:

As you are aware, this firm has been retained to represent the Town of Algoma as its appointed town attorney. The purpose of this correspondence is to provide a legal opinion as to what an "entrance to a building containing a polling place" means and how the distance to one should be measured. More specifically, whether an entrance is defined simply as the door to a polling location, or something different.

This question arose, in part, due to a dispute concerning a political sign on private property next to the Town's offices. Wis. Stat. sec. 12.035 states that "No person may post or distribute election-related material during the hours that absentee ballots may be cast on any public property within 100 feet of an entrance to a building containing the office of the municipal clerk or an alternate site under s. 6.855." I believe it was suggested that a driveway could be the "entrance." I strongly disagree.

I am not able to find any case that speaks directly to this issue of what an "entrance to a building containing a polling place" means. I would argue that to read it to mean anything other than "the part of the building structure where people enter" would yield ridiculous results.

Terminology pertaining to street access to a lot is not used interchangeably with that concerning physical entrance into a building or structure. A driveway is one kind of entrance to a property. A doorway is one kind of entrance to a structure. For that reason, I believe the statute sets forth that no person may distribute or post election-related material on public property from 100 feet of the door to the building where voting is occurring.

Further support can be found at the federal level. The ADA has regulations that speak to public "building entrances". Information and signage, for example, must be posted at "each accessible entrance of a facility". 28 CFR §35.163. There is no doubt that is intended to mean the building's entryway. In 1992, the City of Milwaukee entered into a settlement agreement which required significant changes to polling place accessibility. All references to the entrances in those documents appear to concern the doorways to the physical structures and not to land or some other feature. The ADA also has a "Checklist for Polling Places" which identifies the "building entrance" as the doorway to the structure within which voting will occur.

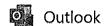
Additionally, it is my opinion that sec. 12.035 Wis. Stats., does not prohibit the posting or distribution of election-related material on private property, even if when that activity occurs within 100 feet of a polling place. It is unconstitutional for the Town to try to regulate signs based on what they say. In 2015, the U.S. Supreme Court invalidated an ordinance that treated signs differently based on their content in *Reed v. Town of Gilbert*, 135 S.Ct. 2218 (2015).

I hope that this opinion provides clarity if the issue arises again. We appreciate our clerks who, like you, are dedicated to ensuring safe and fair elections. Thank you.

Sincerely, Ashley C. Lehocky, Attorney

940 Evergreen Drive • Kaukauna, WI 54130 (920) 725-1233 • www.towncounsellawfirm.com

Town Counsel
Law & Litigation, LLC



Fw: Electioneering

From Katie Reinbold <townoffice@townofalgoma.org>
Date Tue 10/29/2024 5:12 PM

To Maggie Mahoney <townadmin@townofalgoma.org>

FYI....just wanted to share that I have the email from WEC. I will share this with the board along with Ashley's memo.

Katie Reinbold

Town of Algoma | Clerk/Treasurer

2 920.235.3789

www.townofalgoma.org

From: Hein, Regina A - ELECTIONS < reginaa.hein@wisconsin.gov>

Sent: Monday, October 17, 2022 4:35 PM

To: Katie Reinbold <townoffice@townofalgoma.org>

Subject: RE: Electioneering

Hi Katie,

Ch. 12 prohibits partisan political signs on public property within 100 ft of the entrance to a polling place. These rules about electioneering do not apply to private property because private citizens are guaranteed their freedom of speech. Residents who rent their property or belong to a Homeowners' Association may have other rules to follow, but that is outside of the jurisdiction of election officials. Please let me know if you have further questions.

Best,

Regina Hein (she/her)

Elections Administration Specialist - Accessibility Wisconsin Elections Commission 201 W Washington Ave, Second Floor PO Box 7984 Madison, WI 53707

Phone: 608-266-8005 TTY: 1-800-947-3529

I appreciate clear and direct communication.

TOWN OF ALGOMA RECONCILED BANK & INVESTMENT BALANCES AS OF 10/31/2024

Bank	Туре	Interest Rate	Balance	Notes
Bank First	Checking	Analysis	\$ 82,965.91	
	Money Market	5.40%	\$ 459,821.82	
	Special Accounts	5.39%		
	Parks Money Market		\$ 98,405.11	
	ARPA Funds Money Market		\$ 218,373.21	
	Tax Accounts (Used for collection)			
	Tax Account		\$ -	
	Refund Account		\$ 11.99	
U.S. Bank	Local Government Investment Pool (LGIP)	4.93%	\$ 623,578.33	
Verve	Savings Account	NA	\$ -	
	Money Market	1.71%	\$ -	
Total Cash and Investments			\$ 1,483,156.37	

	2024
	2024

			2024			
Account Number		2024 October	Actual 10/31/2024	2024 Budget	Budget Status	% of Budget
				`		
100-00-41102-000-000	GO REFUNDING BONDS LEVY	0.00	0.00	358,840.00	-358,840.00	0.00
100-00-41110-000-000	GENERAL PROPERTY TAXES	0.00	337,062.93	1,137,949.00	-800,886.07	29.62
100-00-41150-000-000	MFL TAXES	0.00	0.00	200.00	-200.00	0.00
100-00-41802-000-000	LOTTERY CREDIT	0.00 	69,198.59 	0.00 =======	69,198.59 	0.00
TAXES		0.00	406,261.52	1,496,989.00 =======	-1,090,727.48 	27.14
100-00-43410-000-000	STATE SHARED REVENUES	0.00	36,641.97	243,624.00	-206,982.03	15.04
100-00-43420-000-000	2% FIRE DUES	0.00	42,104.70	33,000.00	9,104.70	127.59
100-00-43430-000-000	EXEMPT COMPUTER	0.00	263.97	270.00	-6.03	97.77
100-00-43440-000-000	PERSONAL PROPERTY AID	0.00	3,290.83	3,290.83	0.00	100.00
100-00-43530-000-000	TRANSPORTATION AIDS	35,961.50	143,845.91	106,618.00	37,227.91	134.92
100-00-43540-000-000	RECYCLING GRANTS	0.00	12,471.47	10,000.00	2,471.47	124.71
100-00-43550-000-000	VIDEO SERV PROVIDER FEE	0.00	15,175.31	15,175.00	0.31	100.00
100-00-43650-000-000	FOREST CROPLAND/MGED FOREST	0.00	6.46	6.49	-0.03	99.54
100-00-43750-000-000	ECONOMIC DEVELOPMENT	0.00	400.00	7,600.00	-7,200.00	5.26
100-00-43790-000-000	DNR STORMWATER MGMT GRANT	0.00	0.00	105,700.00	-105,700.00	0.00
INTERGOVERN	MENTAL REVENUES	35,961.50	254,200.62	525,284.32	-271,083.70	48.39
100-00-44100-000-000	BUSINESS/OCCUP LICENSE	0.00	100.00	200.00	-100.00	50.00
100-00-44110-000-000	LIQUOR & MALT BEVERAGE LICENSE	0.00	15,655.00	550.00	15,105.00	2,846.36
100-00-44115-000-000	OPERATORS LICENSES	0.00	260.00	250.00	10.00	104.00
100-00-44116-000-000	CIGARETTE LICENSE	0.00	100.00	100.00	0.00	100.00
100-00-44117-000-000	SODA WATER LICENSES	0.00	100.00	80.00	20.00	125.00
100-00-44120-000-000	OTHER BUSINESS & OCCUP LIC	0.00	100.00	0.00	100.00	0.00
100-00-44125-000-000	CABLE FRANCHISE INCOME	0.00	45,559.25	61,000.00	-15,440.75	74.69
100-00-44200-000-000	DOG LICENSES	17.50	2,202.50	4,000.00	-1,797.50	55.06
100-00-44201-000-000	WINNEBAGO CTY DOG LICENSES	0.00	980.89	1,000.00	-19.11	98.09
100-00-44300-000-000	BUILDING PERMITS NEW	25,560.00	75,720.00	12,000.00	63,720.00	631.00
100-00-44301-000-000	BUILDING PERMITS REMODELING	1,385.00	12,638.11	10,000.00	2,638.11	126.38
100-00-44302-000-000	EXTRA INSPECTIONS	0.00	0.00	100.00	-100.00	0.00
100-00-44310-000-000	CULVERT PERMITS	100.00	3,450.00	1,000.00	2,450.00	345.00
100-00-44311-000-000	OTHER PERMITS	0.00	69.20	100.00	-30.80	69.20
100-00-44400-000-000	ZONING PERMITS & FEE'S	0.00	0.00	200.00	-200.00	0.00
100-00-44500-000-000	RIGHT OF WAY	0.00	0.00	100.00	-100.00	0.00
LICENSES AND	PERMITS	27,062.50	156,934.95	90,680.00	66,254.95	173.06
100-00-46100-000-000	ASSESSMENT CERTIFICATION'	360.00	2,800.00	2,500.00	300.00	112.00
100-00-46101-000-000	LIQUOR LIC PUBLICATION FEE	0.00	-24.06	20.00	-44.06	-120.30
100-00-46310-000-000	SNOW REMOVAL	0.00	84.12	9,000.00	-8,915.88	0.93
100-00-46420-000-000	REFUSE & GARBAGE COLLECTION	-140.00	14,313.39	620,000.00	-605,686.61	2.31
100-00-46435-000-000	RECYCLING - WINN CTY REBATE	990.64	5,429.32	5,000.00	429.32	108.59
100-00-46720-000-000	PARKLAND FEE INCOME	0.00	12,375.00	10,000.00	2,375.00	123.75
100-00-46850-000-000	SITE PLANS FEES	0.00	3,700.00	0.00	3,700.00	0.00
PUBLIC CHARG	SES FOR SERVICES	1,210.64	38,677.77	646,520.00	-607,842.23	5.98
100-00-48100-000-000	INTEREST GENERAL ACCOUNTS	0.00	25,334.88	======================================	23,334.88	 1,266.74
100-00-48101-000-000	ARPA INTEREST	0.00	11,939.23	1,000.00	10,939.23	1,193.92
100-00-48102-000-000	VERVE ACCTS	0.00	1,951.41	0.00	1,951.41	0.00
100-00-48200-000-000	RENT REVENUE	300.00	9,600.00	8,000.00	1,600.00	120.00
100-00-48301-000-000	SALE OF GARB/RECYCLING TOTES	510.00	5,875.00	3,000.00	2,875.00	195.83

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Account Number		2024 October	Actual 10/31/2024	2024 Budget	Budget Status	% of Budget
100-00-48900-000-000	OTHER MISC. REVENUES	0.00	359.00	0.00	359.00	0.00
MISCELLANEO	US REVENUES	810.00	55,059.52	14,000.00	41,059.52	393.28
100-00-49200-000-000	TRANSFERS FROM OTHER FUNDS	0.00	0.00	445,000.00	-445,000.00	0.00
OTHER FINANC	ING SOURCES	0.00	0.00	445,000.00	-445,000.00	0.00
Total Reve	enues	65,044.64	911,134.38	3,218,473.32	-2,307,338.94	28.31

Account Number		2024 October	Actual 10/31/2024	2024 Budget	Budget Status	% of Budget
100-00-51100-110-000	TOWN BOARD WAGES	1,750.00	14,450.00	15,452.00	1,002.00	93.52
100-00-51100-130-000	TOWN BOARD SOC SEC/MEDICARE	133.89	1,125.49	1,125.00	-0.49	100.04
100-00-51100-209-000	ATTORNEY LEGAL FIRE DEPT	0.00	0.00	1,000.00	1,000.00	0.00
100-00-51100-321-000	TOWN BOARD DUES	100.00	1,535.00	1,400.00	-135.00	109.64
100-00-51100-390-000	TOWN BOARD MISC EXP	0.00	85.00	500.00	415.00	17.00
100-00-51300-210-000	ATTORNEY LEGAL CONTRACT	840.00	10,277.50	15,000.00	4,722.50	68.52
100-00-51300-218-000	ATTORNEY ORD CODIFICATION	0.00	1,195.00	2,000.00	805.00	59.75
100-00-51400-200-000	GEN GOVT HR/PERSONNEL	0.00	0.00	500.00	500.00	0.00
100-00-51400-310-000	GEN GOVT OFFICE SUPPLIES	193.76	4,617.45	3,000.00	-1,617.45	153.92
100-00-51400-315-000	GEN GOVT OFFICE EQUIPMENT	233.59	2,488.38	2,500.00	11.62	99.54
100-00-51400-320-000	GEN GOVT PUBLISHING & PRINTING	51.75	587.27	5,000.00	4,412.73	11.75
100-00-51400-330-000	GEN GOVT MILEAGE	0.00	0.00	800.00	800.00	0.00
100-00-51400-342-000	GEN GOVT COMPUTER & WEBSITE MA	826.36	35,734.04	18,000.00	-17,734.04	198.52
100-00-51400-390-000	GEN GOVT MISC EXP	0.00	748.70	1,000.00	251.30	74.87
100-00-51410-110-000	ADMINISTRATOR WAGES	8,750.00	78,296.40	95,254.40	16,958.00	82.20
100-00-51410-130-000	ADMINISTRATOR SOC SEC/MEDICARE	673.23	7,139.75	7,286.96	147.21	97.98
100-00-51410-131-000	ADMINISTRATOR WRS	603.75	5,402.45	6,572.55	1,170.10	82.20
100-00-51410-132-000	ADMINISTRATOR HEALTH INSURANCE	0.00	10,035.77	16,136.64	6,100.87	62.19
100-00-51410-380-000	ADMINISTRATOR DEPT EXPENSES	20.00	13,409.36	1,000.00	-12,409.36	1,340.94
100-00-51411-110-000	OFFICE ASST WAGES	2,727.00	22,842.60	20,904.53	-1,938.07	109.27
100-00-51411-130-000	OFFICE ASST SOC SEC/MEDICARE	208.61	3,005.26	1,599.19	-1,406.07	187.92
100-00-51420-110-000	CLERK TREAS WAGES	5,783.76	57,436.78	69,061.59	11,624.81	83.17
100-00-51420-130-000	CLERK TREAS SOC SEC/MEDICARE	425.03	6,105.88	5,283.21	-822.67	115.57
100-00-51420-131-000	CLERK TREAS WRS	399.08	3,963.15	4,765.24	802.09	83.17
100-00-51420-132-000	CLERK TREAS HEALTH INSURANCE	5,454.80	35,673.67	22,778.04	-12,895.63	156.61
100-00-51420-380-000	CLERK TREAS DEPT EXPENSES	1,176.35	3,969.14	2,500.00	-1,469.14	158.77
100-00-51420-390-000	CLERK TREAS MISC EXP	190.95	943.30	8,000.00	7,056.70	11.79
100-00-51421-110-000	DEPUTY CLERK TREAS WAGES	3,923.37	41,672.77	48,296.60	6,623.83	86.29
100-00-51421-130-000	DEP CLERK TR. SOC SEC/MEDICARE	288.21	3,118.01	3,722.18	604.17	83.77
100-00-51421-131-000	DEPUTY CLERK TREAS WRS	270.71	2,914.41	3,332.42	418.01	87.46
100-00-51421-132-000	DEPUTY CLERK TREAS HEALTH	3,701.53	24,352.44	15,593.16	-8,759.28	156.17
100-00-51421-390-000	DEPUTY CLERK TREAS MISC EXP	168.84	544.09	500.00	-44.09	108.82
100-00-51440-110-000	ELECTIONS WAGES	0.00	6,626.50	12,000.00	5,373.50	55.22
100-00-51440-380-000	ELECTIONS WAGES ELECTIONS DEPT EXPENSES	365.00	3,422.38	5,000.00	1,577.62	68.45
100-00-51510-211-000	AUDITOR AUDIT CONTRACT	0.00	15,802.50	16,000.00	197.50	98.77
100-00-51530-212-000	ASSMT OF PROP ASSESSOR CONTRAC	4,620.00	46,200.00	55,440.00	9,240.00	83.33
100-00-51530-212-000	BOARD OF REVIEW DEPT EXPENSES	4,020.00	60.00	300.00	240.00	20.00
100-00-51530-390-000	ASSMT OF PROP MISC EXP	0.00	0.00	100.00	100.00	0.00
100-00-51530-390-000	TOWN HALL UTILITIES	652.61	6,342.39	8,000.00	1,657.61	79.28
100-00-51600-221-000	TOWN HALL GRASS/SNOW	300.00	2,960.00	3,000.00	40.00	98.67
100-00-51600-223-000	TOWN HALL PHONE	234.49				
100-00-51600-225-000	TOWN HALL JANITORIAL	749.05	2,339.68 6,918.62	4,000.00 6,000.00	1,660.32 -918.62	58.49 115.31
100-00-51600-225-000	TOWN HALL DEPT EXPENSES	599.65	•			
100-00-51600-510-000	TOWN HALL PROP/LIAB INSURANCE	0.00	8,368.71	5,000.00	-3,368.71	167.37
100-00-51600-510-000	TOWN HALL IMPROVEMENTS		3,622.00	10,000.00	6,378.00	36.22 73.75
100-00-51900-313-000	OTHER GEN GOV POSTAGE	1,302.58 1,104.85	3,687.58	5,000.00	1,312.42	41.63
		•	2,497.78	6,000.00	3,502.22	
100-00-51900-390-000	OTH GEN GOV PROP/LIAB INSURANC	0.00	56.50	100.00	43.50	56.50 245.76
100-00-51900-510-000	OTH GEN GOV INEMPLOY COMP	0.00	10,788.17	5,000.00	-5,788.17	215.76
100-00-51900-515-000 ========	OTHER GEN GOV UNEMPLOY. COMP	0.00 =======	0.00 	1,000.00 =======	1,000.00 ========	0.00
GENERAL GOV	ERNMENT	48,822.80	513,361.87	541,803.71 =======	28,441.84	94.75
100-00-52200-120-000	FD CHIEF SALARY	833.33	8,333.30	10,000.00	1,666.70	83.33

100-00-53432-000-000

100-00-53440-450-000

SIDEWALK MAINT

STORM WATER PLANNING

10:08 AM

		Fund: 100	- GENERAL FU	JND		
			2024			
		2024	Actual	2024	Budget	% of
Account Number		October	10/31/2024	Budget	Status	Budget
100-00-52200-121-000	FD ASST. CHIEF SALARY	416.66	4,166.60	5,000.00	833.40	83.33
100-00-52200-122-000	FD CAPT SALARY	500.00	5,000.00	6,000.00	1,000.00	83.33
100-00-52200-123-000	FD TREAS & SEC SALARY	200.00	2,000.00	2,400.00	400.00	83.33
100-00-52200-124-000	FD SAFETY/TRNG OFFICER SALARY	150.00	1,580.00	1,200.00	-380.00	131.67
100-00-52200-125-000	FD STAND BY PAY	0.00	4,786.00	21,500.00	16,714.00	22.26
100-00-52200-126-000	FD DRILL & FIRE ALLOWANCE	825.00	8,325.00	13,000.00	4,675.00	64.04
100-00-52200-130-000	FD SOC SEC/MEDICARE	278.87	3,456.30	9,594.00	6,137.70	36.03
100-00-52200-215-000	FD TOWN ALLOW TO FD	0.00	1,555.69	1,000.00	-555.69	155.57
100-00-52200-220-000	FD UTILITIES	491.46	5,784.18	6,500.00	715.82	88.99
100-00-52200-221-000	FD GRASS/SNOW	260.00	2,645.00	4,000.00	1,355.00	66.13
100-00-52200-223-000	FD PHONE	53.58	534.84	3,000.00	2,465.16	17.83
100-00-52200-224-000	FD COMPUTER & WEBSITE	0.00	736.56	4,200.00	3,463.44	17.54
100-00-52200-331-000	FD TRAINING	580.00	7,054.22	9,000.00	1,945.78	78.38
100-00-52200-341-000	FD SUPPLIES	135.35	13,528.69	3,500.00	-10,028.69	386.53
100-00-52200-360-000	FD VEHICLE MAINT	68.57	197,970.47	11,000.00	-186,970.47	1,799.73
100-00-52200-361-000	FD FIRE HALL MAINT	0.00	3,213.07	10,000.00	6,786.93	32.13
100-00-52200-362-000	FD SERVICE/REPAIR EQUIP	111.00	30,025.16	5,000.00	-25,025.16	600.50
100-00-52200-380-000	FD DEPT EXPENSES	73.00	1,583.19	1,500.00	-83.19	105.55
100-00-52200-390-000	FD MISC EXP	0.00	710.72	1,000.00	289.28	71.07
100-00-52200-510-000	FD PROP/LIAB INSURANCE	-462.09	18,318.65	22,500.00	4,181.35	81.42
100-00-52200-810-000	FD EQUIPMENT	1,161.72	175,308.65	4,000.00	-171,308.65	4,382.72
100-00-52210-000-000	2% FIRE DUES SERVICE AWARD	0.00	0.00	10,000.00	10,000.00	0.00
100-00-52210-128-000	2% FIRE DUES INSPECT REL TRAIN	0.00	0.00	500.00	500.00	0.00
100-00-52210-322-000	2% FIRE DUES FIRE INSPECT & PU	0.00	26,172.67	5,500.00	-20,672.67	475.87
100-00-52210-810-000	2% FIRE DUES DIST EQUIPMENT	0.00	0.00	17,000.00	17,000.00	0.00
100-00-52220-000-000	PUBLIC FIRE PROTECTION	0.00	165,827.00	165,827.00	0.00	100.00
100-00-52300-000-000	AMBULANCE	0.00	24,980.40	25,207.20	226.80	99.10
100-00-52302-000-000	FIREHOUSE SUBS GRANT FUNDS	0.00	4,145.00	0.00	-4,145.00	0.00
100-00-52310-122-000	FIRST RESPONDER CAPT SALARY	208.33	2,083.30	2,625.00	541.70	79.36
100-00-52310-127-000	FIRST RESPONDER CALL ALLOWANCE	1,005.00	12,375.00	10,000.00	-2,375.00	123.75
100-00-52310-130-000	FIRST RESPONDER SOC SEC/MEDICA	92.84	1,106.26	0.00	-1,106.26	0.00
100-00-52310-331-000	FIRST RESPONDER TRAINING	0.00	1,080.00	2,000.00	920.00	54.00
100-00-52310-390-000	FIRST RESPONDER MISC EXP	0.00	0.00	200.00	200.00	0.00
100-00-52310-810-000	FIRST RESPONDER EQUIPMENT	88.83	1,478.58	6,000.00	4,521.42	24.64
100-00-52400-130-000	BUILDING INSPECTOR SOC SEC/MED	0.00	869.05	1,606.50	737.45	54.10
100-00-52400-213-000	BUILDING INSPECTOR CONTRACT	7,765.30	33,192.48	21,000.00	-12,192.48	158.06
100-00-52400-390-000	BUILDING INSPECTOR MISC EXP	1,630.00	17,689.46	1,200.00	-16,489.46	1,474.12
PUBLIC SAFETY	/ / 	16,466.75	787,615.49	423,559.70	-364,055.79	185.95
100-00-53100-130-000	PUBLIC WORKS SOC SEC/MEDICARE	0.00	0.00	3,000.00	3,000.00	0.00
100-00-53101-000-000	GENERAL MAINT LOCAL RDS	74,701.79	142,182.39	130,000.00	-12,182.39	109.37
100-00-53102-000-000	HWY & ST. CONST LOCAL RDS	0.00	154,272.58	155,000.00	727.42	99.53
100-00-53103-000-000	TRAFFIC CONTROL	25.98	908.84	1,500.00	591.16	60.59
100-00-53104-000-000	RD INSPECTOR HRLY WAGE	1,305.00	12,528.00	30,000.00	17,472.00	41.76
100-00-53104-000-000	RD INSPECTOR SOC SEC/MEDICARE	99.82	958.30	0.00	-958.30	0.00
100-00-53104-390-000	RD INSPECTOR MISC	85.66	1,039.92	16,253.00	15,213.08	6.40
100-00-53105-000-000	DRAINAGE & CULVERTS	11,803.92	16,679.89	20,000.00	3,320.11	83.40
100-00-53106-000-000	SNOW REMOVAL EXPENSE	0.00	63,585.32	120,000.00	56,414.68	52.99
100-00-53107-000-000	SNOW REMOVAL PRIV ROADS	0.00	2,700.50	9,000.00	6,299.50	30.01
100-00-53420-000-000	STREET LIGHTING	785.68	7,071.12	9,000.00	1,928.88	78.57
	J.ILET LIGHTING	100.00	1,011.12	3,000.00	1,320.00	10.31

0.00

852.50

0.00

11,988.27

1,500.00

5,000.00

1,500.00

-6,988.27

0.00

239.77

		- u.i.a	021121212 101			
		2024	2024	2024	Dudmat	% of
Account Number		2024 October	Actual 10/31/2024	2024 Budget	Budget Status	% of Budget
100-00-53440-451-000	STORM WATER MANAGEMENT	2,985.55	13,165.87	50,000.00	36,834.13	26.33
100-00-53630-000-000	REFUSE & GARBAGE COLLECTION	56,779.19	297,575.81	437,944.00	140,368.19	67.95
100-00-53635-000-000	RECYCLING	33,371.58	150,172.11	198,235.00	48,062.89	75.75
100-00-53635-343-000	RECYCLING TOTES GARB/RECY	0.00	4,068.30	0.00	-4,068.30	0.00
100-00-53640-000-000	WEED & NUISANCE CONTROL	0.00	22.28	1,000.00	977.72	2.23
PUBLIC WORKS	} }	182,796.67	878,919.50	1,187,432.00	308,512.50	74.02
100-00-54100-000-000	PUBLIC HEALTH ANIMAL CONTRO	0.00	1,500.00	500.00	-1,000.00	300.00
100-00-54110-000-000	DOG TAX FEES PAID TO COUNT	0.00	1,178.00	1,200.00 	22.00	98.17
HEALTH AND H	UMAN SERVICES	0.00	2,678.00	1,700.00	-978.00	157.53
100-00-55200-110-000	PARKS WAGES	675.00	4,050.00	10,000.00	5,950.00	40.50
100-00-55200-130-000	PARKS SOC SEC/MEDICARE	51.64	309.84	0.00	-309.84	0.00
100-00-55200-363-000	PARKS MAINTENANCE EXP	607.59	26,280.67	25,000.00	-1,280.67	105.12
100-00-55200-390-000	PARKS MISC EXP	53.60	15,514.23	3,000.00	-12,514.23	517.14
100-00-55201-820-000 =======	PARKS IMPROVEMENTS	0.00 	1,708.78 	5,000.00 =======	3,291.22 	34.18
CULTURE, RECI	REATION AND EDU.	1,387.83	47,863.52	43,000.00	-4,863.52	111.31
100-00-56200-455-000	ECONOMIC DEV WC-IDB	0.00	0.00	7,600.00	7,600.00	0.00
100-00-56200-456-000	ECONOMIC DEV T.I.F.	1,727.50	27,584.14	10,000.00	-17,584.14	275.84
100-00-56300-110-000	PLANNING COMMISSION WAGES	275.00	1,700.00	1,800.00	100.00	94.44
100-00-56300-390-000	PLANNING COMMISSION MISC EXP	0.00	12,698.47	50,000.00	37,301.53	25.40
100-00-56400-452-000	LAND USE/ZONING SURVEYING &FYG	0.00	6,116.08	5,000.00	-1,116.08	122.32
100-00-56400-453-000	LAND USE/ZONING ENGINEERING	232.50	1,930.00	50,000.00	48,070.00	3.86
100-00-56400-454-000 ========	LAND USE/ZONING STM WATER POND	0.00 ========	78,975.73 =========	125,000.00 =======	46,024.27 =========	63.18
CONSERVATION	N AND DEVELOPMENT	2,235.00	129,004.42	249,400.00 =======	120,395.58	51.73
100-00-57100-000-000	LRP ENGINEERING & CONSTRUCT	14,509.00	175,650.30	60,000.00	-115,650.30	292.75
100-00-57200-000-000	RESERVE FOR TOWN REVALUATION	0.00	0.00	10,000.00	10,000.00	0.00
100-00-57301-000-000	BELLHAVEN LANE POND	3,750.67	12,746.80	30,000.00	17,253.20	42.49
100-00-57302-000-000	LEONARD POINT DETENTION POND	1,486.00	16,345.52	8,738.00	-7,607.52	187.06
100-00-57400-000-000	FIRE EQUIPMENT	0.00	0.00	256,000.00	256,000.00	0.00
100-00-57500-000-000 ========	JONES PARK	0.00 =======	0.00 =========	30,000.00 =======	30,000.00 =======	0.00
CAPITAL OUTLA	AY 	19,745.67	204,742.62	394,738.00	189,995.38	51.87
100-00-58100-610-000	GO REFUNDING BOND PRINCIPAL	0.00	0.00	220,000.00	220,000.00	0.00
100-00-58200-620-000	OMRO ROAD INTEREST	629.00	266,466.60	102,741.60	-163,725.00	259.36
100-00-58201-620-000 ========	STORM SEWER INTEREST	221.00 	93,623.40 	36,098.40 =======	-57,525.00 	259.36
DEBT SERVICE		850.00	360,090.00	358,840.00	-1,250.00	100.35
Total Expe	nses	272,304.72	2,924,275.42	3,200,473.41	276,197.99	91.37
Net Totals		-207,260.08	-2,013,141.04	17,999.91	2,031,140.95	-11,184.17

Application for Operator License expiring 6/30/2024 For individuals selling or serving alcohol, pursuant to Town of Algoma Ordinance 105

Fees are not refundable.

Operator License (\$20)

Provisional License (\$15) Effective for 60 da	ays and must also fi	le for a regular Opera	ator License.	
License #			Paid: 20 00 Se	Chick
 Filling out your application An Operator License is a privilege, not a rigory your application. This application must be filled out accurated if you have any doubt as to whether to includisclose the information. If you are unsure how to respond to any quere (920-235-3789). Review and Submit your application A background check will be done to verify accurate. Include with your application a copy of the Responsible Beverage Server Course (new current Driver License and non-refundable Return all forms and fees to Town of Algories will not be considered until all information 	ly and completel ade the facts of a estions on this for that the information and the complete	y. Application in specific incident rm, check with the ion you have prompletion from a of your current Cood Road, Oshkos	formation must it is recommend to Town Clerk for wided is completed. State of WI recomperator License,	be legible. ed that you r clarification e and gnized copy of your
Name and address of licensed premise where you will use Serv - U - Beverage 253		Rd OS/	hKosh W	I 64904
Hannau	6	Dobien		
Residence: Street Address	City		State Zip	
1543 Shaborgan St	OShk		WI 54	
Phone Date of Birth		ce (City, State)		Sex
	ecurity Number	Email Addr		o@ gmail.co
Other names, aliases or birthdates ever used:		- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Cites and States lived in since age 18, including where yo	ou now reside: OS	hKOSH, WI	From: OC+ 200	OC To: OCT prese
			From:	То:
	790.00	NAT 11 2 11 11 11 11 11 11 11 11 11 11 11 1		
			From:	To:
			From:	To:
Indicate whether you are a U.S. Citizen, U.S. Alien, or Te	emporary Resident:	ımber	From:	To:
, ,	over-	*****		

		70 V Colo 35 S S 60 C T 10 7 2	
Section of the Section		0	
		or?	□ Yes No
		misdemeanor?	☐ Yes ☐ No
			☐ Yes No
ou ever been conv	icted of disorderly conduct that involved violence agains	t another person?	□ Yes VNo
Any <u>Pending</u>	Citations, Tickets, or Criminal Char	ges	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Location	Charge	At the time of incident were you under the influence of alcohol and/or other drugs?	Did the incident occur in or around an establishment that serves alcohol?
NIA	NA	AU N/A	N/A
1	1		
All Citations	, Tickets, Municipal/Ordinance Viola	tions and Crimina	l Convictions
ading Parking T	Tickets). Attach additional paper if necessary.		
Location	Charge	At the time of incident were you under the influence of alcohol and/or other drugs?	Did the incident occur in or around an establishment that serves alcohol?
15/4	1//4	NIA	NA
70/1	70 (1)		
ver the Town of A any agency, busing theirs, family or a with it. I hereby the of such beverage	Igoma - Winnebago County and any of its agents to obtainess or individual from any and all liability for damages associates because of compliance with this authorization agree to comply with all federal, state and municipal law and liquors if this license privilege should be granted to	ain information pertaining to of whatever kind which ma and request to release infor vs, resolutions, ordinances	o me and do hereby y at any time result from mation or any attempt to
	cour 17th birthday, ling criminal trafficentile, were you end ever been convoluted ever been	ing criminal traffic offenses) venile, were you ever waived into adult court and convicted of a felony or you ever been convicted by a military court-martial? Due ever been convicted of disorderly conduct that involved violence against the every been convicted of disorderly conduct that involved violence against the every been convicted of disorderly conduct that involved violence against the every been convicted of disorderly conduct that involved violence against the every been convicted of disorderly conduct that involved violence against the every been convicted of disorderly conduct that involved violence against the every been convicted of a felony or conduct that involved violence against the every been convicted of disorderly conduct that involved violence against the every been convicted of a felony or conduct that involved violence against the every been convicted of a felony or conduct that involved violence against the every been convicted of a felony or conduct that involved violence against the every been convicted of the every been c	bur 17th birthday, have you ever been convicted of a felony or misdemeanor? ing criminal traffic offenses) renile, were you ever waived into adult court and convicted of a felony or misdemeanor? but ever been convicted by a military court-martial? but ever been convicted of disorderly conduct that involved violence against another person? Any Pending Citations, Tickets, or Criminal Charges Location Charge Charge At the time of incident were you under the influence of alcohol and/or other drugs? All Citations, Tickets, Municipal/Ordinance Violations and Criminal ading Parking Tickets). Attach additional paper if necessary. Location Charge Charge At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs? At the time of incident were you under the influence of alcohol and/or other drugs?

Background is came back w/nothing. Provided proof of responsible beverage course completion.



AGENDA MEMORANDUM

To: Honorable Town Chairperson and Town Supervisors

From: Maggie Mahoney, Administrator

Date: November 20, 2024

RE: Resolution No. 2024-5, Amending and Adopting the 2025 Fees and Licenses

Schedule for the Town of Algoma.

SUMMARY:

The Town is amending its Fees and Licenses Schedule effective January 1, 2025. Overall, formatting and layout edits have been made to make the permit grouping defined and clear.

The following summarizes the attached proposed amendments:

Parks and Recreation Impact Fee: This fee is intentionally listed twice with both new home construction and commercial building permits categories because that fee is paid per housing unit, which is defined in town code §210-3 as "a one-family housing unit, and each unit of a duplex, apartment or condominium project".

Animals: The late fee for dog licenses has been increased from \$5.00 to \$10.00 to incentivize licensing on time.

Business Licenses: Added a fee of \$7.00 to cover the cost of the Department of Justice background check for an alcohol beverage Operator's License.

Building Inspection Fees: The proposed fee schedule reflects cost recovery for inspection services and the administration for these contracted services. When possible, permits have been revised to more accurately reflect required inspections and clarify when a permit is needed and what it covers. The Town engaged McMahon management counsel for this analysis as well—see their attached report which includes community comparison data.

Based on feedback and analysis from the building inspection team, management counsel, and the assessor, Staff are proposing the following changes for this category:

Building Permit fees reflect cost recovery:

- Fees recover the \$160 cost for McMahon for each inspection.
- A \$10 administrative fee has been added for first inspection (~ 6%) for town costs. There is no administrative cost added after the first inspection and for re-

- inspections. The exception is the "Raze Permit" because there is significant documentation required for both inspections (pre and post raze).
- Permits that do not require inspections have been modified or removed accordingly as detailed below.

<u>Under permit category of "Residential Modifications":</u>

- Replaced "Accessory Building/Structure w/o Electrical Service", "Addition and Remodeling Permit w/o Electrical Service", and "Special Project Permit" with a "Building Permit (Construction Only)" permit which includes, but not limited to:
 - Additions
 - Remodels
 - Structural Changes
 - Foundation repair
 - Accessory buildings and structures (i.e. garages and sheds) equal to or greater than 250 sq ft
 - Other permanent structures
- Added individual trade permits, each including one inspection, for:
 - Electrical. Inground swimming pools require an electrical inspection. This permit will allow us to ensure the electrical is installed correctly and capture the increased value for the assessor without adding a new, pool-specific, permit.
 - Plumbing
 - HVAC
- Updated the deck permit to also include porches.
- Deleted the "Siding Permit". This type of work does not require an inspection. A permit is a way to capture the improvement value for assessments. This is the case with other miscellaneous improvements such as window and door replacements. Staff will look into other ways to capture these types of improvement values, but feel that a permit may not be the best method and is difficult to implement consistently. Furthermore, we don't think charging a permit fee to get this information is appropriate and issuing a permit may imply an inspection is being performed and/or give the property owner a false sense of security for the work being performed.

RECOMMENDED ACTION: Staff recommends approval of Resolution No. 2024-5, should the Town Board agree the following motion may be made:

"Motion to approve Resolution No. 2024-5 Amending and Adopting the 2025 Fees and Licenses Schedule for the Town of Algoma."

ATTACHMENTS:

- 1. Resolution 2024-5
- 2. Fees and Licenses Schedule Proposed 11.20.24
- 3. Building Permit Analysis Report-Management Counsel 11.8.24

TOWN OF ALGOMA WINNEBAGO COUNTY, WISCONSIN RESOLUTION NO. 2024-5

AMENDING AND ADOPTING THE 2025 FEES AND LICENSES SCHEDULE FOR THE TOWN OF ALGOMA

The Town Board of the Town of Algoma, Winnebago County, Wisconsin by this resolution on proper notice with a quorum and roll call vote of the majority of the Town Board present and voting hereby resolves and orders as follows:

WHEREAS, the Town of Algoma has adopted a fees and licenses schedule; and

WHEREAS, the Town of Algoma has determined that updates to the fees and licenses schedule should be completed; and

WHEREAS, the Town of Algoma will review and recommend further changes to the fees and licenses schedule as necessary.

NOW, THEREFORE, BE IT RESOLVED, by the Town Board for the Town of Algoma that the amended fees and licenses schedule, as attached, and all fees included in the Town of Algoma Municipal Code shall follow such schedule on the effective date of January 1, 2025.

This Resolution shall take effect the day after passage and publication according to law.

Adopted this 20th day of November, 2024.

	Joel Rasmussen, Chairman
	Town of Algoma Board
TTEST:	
Katherine Reinbold, Clerk/Treasurer	
Town of Algoma	

	TOWN OF ALGOMA FEE SCHEDULE	DRAFT 11/20/24		Proposed	
				Effective 1/1/25	
Code Section	Fee Type	Description	2024	Proposed	Last updated
Residential Buil	ding Permits RESIDENTIAL BUILDING PERMITS				
	Single Family NEW SINGLE FAMILY HOME CONSTRUCTION				_
§ Sec. 135	Base Price - Single Family Home	Includes the state seal, an administration fee and 12 total inspections.	5,895.00	5,895.00	8/21/2024
§ Sec. 135	Surveying (4 inspections)	Includes driveway/culvert	2,625.00	2,625.00	8/21/2024
§ Sec. 135	Final Yard Grade Deposit		2,000.00	2,000.00	8/21/2024
§ Sec. 135	Certificate of Occupancy Fee Deposit		500.00	500.00	4/15/2020
§ Sec. 210	Parks and Recreation Facilities Impact		825.00	825.00	4/15/2020
		Single Family Permit Price	11,845.00	11,845.00	
§ Sec. 135	Additional Inspection	per inspection beyond 12 in base price	160.00	160.00	8/21/2024
	Duplex NEW TWO-FAMILY HOME CONSTRUCTION (DUPLE)				
§ Sec. 135	Base Price - Duplex	Includes the state seal, an administration fee and 12 total	F 00F 00	F 00F 00	0/24/2024
\$ Can 125	Comparing (Allega estima)	inspections. Includes driveway/culvert	5,895.00		
§ Sec. 135	Surveying (4 Inspections)	includes driveway/culvert	2,625.00		
§ Sec. 135	Final Yard Grade Deposit		2,000.00		
§ Sec. 135	Certificate of Occupancy Fee Deposit		1,000.00		
§ Sec. 210	Parks and Recreation Facilities Impact	Duplex Permit Price	1,650.00 13,170.0 0		
		Duplex I clime I fiec	13,170.00	13,170.00	<u> </u>
§ Sec. 135	Additional Inspection and Re-inspection	per inspection beyond 12 in base price	160.00	160.00	8/21/2024
§ Sec. 210	Parks and Recreation Facilities Impact Fee	per housing unit	825.00		
	RESIDENTIAL MODIFICATIONS		_		
§ Sec. 135	Accessory Building/Structure Permit w/o Electric Service	Includes garage, boathouse, shed, pole building, permanent children's activity playhouse/playground	50.00 plus \$.10 per sq. ft.		4/15/2020
		children's activity playhouse/playground	50.00 plus \$.20 per		4/15/2020
§ Sec. 135	Addition and Remodeling Permit w/o Electric Service	Includes 8	sq. ft.		4/15/2020
		Building permits are for, but not limited to, additions, remodels, structural changes, foundation repair, accessory buildings and structures (i.e. garages, sheds) equal to or greater than 250 sq ft, and other permanent structures.			,==,===
§ Sec. 135	Building Permit (Construction Only)	Includes 2 inspections. Additional required inspections are at the discretion of the building inspector and will be charged on a per inspection basis.		330.00	
		Building permits do NOT cover electrical, plumbing, or HVAC work and inspections. These trades require separate permits as applicable.			
§ Sec. 135	Siding Permit	Includes 1 inspection	40.00		4/15/2020
§ Sec. 135	Mechanical Electrical Permit	Includes 1 electrical inspection	45.00	170.00	

	TOWN OF ALGOMA FEE SCHEDULE	DRAFT 11/20/24		Proposed	
				Effective 1/1/25	
Code Section	Fee Type	Description	2024	Proposed	Last updated
§ Sec. 135	Plumbing Permit	Includes 1 plumbing inspection		170.00)
§ Sec. 135	Heating, Ventilation, Air Conditioning (HVAC) Permit	Includes 1 HVAC inspection		170.00)
§ Sec. 135	Deck/Porch Permit	Includes 3 inspections (footing, framing and final).	105.00	490.00	4/15/2020
§ Sec. 139	Raze Permit	Includes 2 inspections (pre and post raze).	25.00	340.00	4/15/2020
§ Sec. 135	Additional Inspection and Mechanical Re-inspections	Additional inspections are at the discretion of the building inspector based on a project's scope. A re-inspection is required to clear an failed inspections. Fee covers 1 inspection.	30.00	160.00	4/15/2020
		morecular.	40.00 plus \$5.00	1	1/13/2020
§ Sec. 135	Special Project Permit	Includes windows, door alternations, changes in structure, foundation repairs, etc	per 1,000 sq ft over 1,001 sq. ft.		4/15/2020
	THE RIGHT OF WAY PERMITS		100.00		11=10==
§ Sec. 260	New Residential/Commercial Driveway or Field Access		100.00		
§ Sec. 260	Existing Driveway/Culvert Replacement or Extension		100.00		
§ Sec. 260	Hot mix asphalt paving of existing driveway approach		50.00		
§ Sec. 260	Temporary Driveway Culvert Permit		100.00	100.00	4/15/2020
Commercial Bui		includes materials and labor; includes triplex and larger			
	and larger residential dwellings	dwellings			
			200.00 plus 2.00		
§ Sec. 135	Construction—up to \$10,000		for each additional \$1,000 fraction	\$500.00 plus \$.25	4/45/2020
5.5 425			thereof 50.00 plus 13.00 for each additional	per sq. ft.	4/15/2020
§ Sec. 135	Electrical—up to \$10,000		\$1,000 or fraction thereof	\$500.00 plus \$.25 per sq. ft.	4/15/2020
§ Sec. 135	Heating, Ventilation, Air Conditioning (HVAC)—up to- \$10,000		150.00 plus 5.00 for each additional \$1,000 or fraction		
			thereof	\$250.00 per unit	4/15/2020
§ Sec. 135	Plumbing - up to \$10,000		150.00 plus 12.00 for each additional \$1.000 or fraction thereof	\$500.00 plus \$.25 per sq. ft.	4/15/2020
§ Sec. 210	Parks and Recreation Facilities Impact Fee	per housing unit	825.00		
g 3ec. 210	r and and necreation racinities impact ree	per nousing unit	623.00	023.00	4/13/2020
Animals ANIMA	LS			I	
§ Sec. 113	Neutered/Spayed Dog	annual charge	10.00	10.00	4/15/2020
§ Sec. 113	Unneutered/Non-spayed Dog	annual charge	15.00	<u> </u>	
§ Sec. 113	Late Fee if license not obtained prior to April 1st.		5.00		

	TOWN OF ALGOMA FEE SCHEDULE	DRAFT 11/20/24		Proposed	
				Effective 1/1/25	
Code Section	Fee Type	Description	2024	Proposed	Last updated
§ Sec. 113	Running at Large - First offense		25.00	25.00	4/15/2020
§ Sec. 113	Running at Large - Second offense		65.00	65.00	4/15/2020
§ Sec. 113	Dogs improperly housed outside - First offense		50.00	50.00	4/15/2020
§ Sec. 113	Dogs improperly housed outside - Second offense		130.00	130.00	4/15/2020
§ Sec. 113	Inhumane Treatment of Dogs - First time offense		100.00	100.00	4/15/2020
§ Sec. 113	Inhumane Treatment of Dogs - Second offense		300.00	300.00	4/15/2020
§ Sec. 113	Violate limit on number of dogs - First offense		25.00	25.00	4/15/2020
§ Sec. 113	Violate limited on number of dogs - Second offense		65.00	65.00	4/15/2020
Business License	BUSINESS LICENSES				
§ Sec. 302-1	Transient Business License		100.00	100.00	4/15/2020
§ Sec. 281-1	Soda Water Beverages		20.00	20.00	4/15/2020
§ Sec. 163	Cigarette and Tobacco Products		100.00	100.00	4/15/2020
	Fermented Malt Beverages Alcohol Beverages				
§ Sec. 105	Class A Liquor License		200.00	200.00	4/15/2020
§ Sec. 105	Class B Liquor License		200.00	200.00	4/15/2020
§ Sec. 105	Class A Beer License		100.00	100.00	4/15/2020
§ Sec. 105	Class B Beer License		100.00	100.00	4/15/2020
§ Sec. 105	Class C Wine License		100.00	100.00	4/15/2020
	Temporary Class B (wine) Class B (fermented malt				
§ Sec. 105	beverages)	Must be a qualifying organization	10.00	10.00	4/15/2020
	Operator's License				
§ Sec. 105	Operator's License		20.00	20.00	4/15/2020
§ Sec. 105	Provisional Operator's License	must apply for a regular Operator's License	15.00	15.00	4/15/2020
§ Sec. 105	Temporary Operator's License	with a Temporary Class B License, valid for 14 days	10.00	10.00	4/15/2020
§ Sec. 105	Operator's License Background Check	Applies to all Operator's Licenses (regular, provisional, and			
		temporary)		7.00	
Town Hall Renta	H TOWN HALL RENTAL				
§ Sec. 59	Friday Rental		200.00	200.00	9/6/2023
§ Sec. 59	Friday and Saturday Rental		300.00		
§ Sec. 59	Saturday or Sunday Rental		250.00		
§ Sec. 59	Rental Damage Deposit		200.00		
Garbage and Re	eycling Containers GARBAGE AND RECYCLING CONTAIN	ERS			
§ Sec. 328-24	Large 96 Gallon Container		95.00 each	95.00 each	9/6/2023
§ Sec. 328-24	Medium 64 Gallon Container		90.00 each		
Publications PU	BLICATIONS				
§ Sec. 76	Publication Fee		40.00	40.00	4/15/2020

	TOWN OF ALGOMA FEE SCHEDULE	DRAFT 11/20/24		Proposed	
				Effective 1/1/25	
Code Section	Fee Type	Description	2024	Proposed	Last updated
	Public Records Request	if different from Professional Fees			
§ Sec. 76	Standard Size Copy		\$.25/copy	\$.25/copy	4/15/2020
§ Sec. 76	Other sizes than 8 1/2x11		\$.35/copy	\$.35/copy	4/15/2020
§ Sec. 76	USB Drive		\$25.00/drive	\$25.00/drive	4/15/2020
			\$25.00 plus \$5.00	\$25.00 plus \$5.00	
§ Sec. 76			per 1,000 voter	per 1,000 voter	
	Statewide Voter Registration System data file		names	names	4/15/2020
§ Sec. 76	Email file		\$10.00	\$10.00	4/15/2020
		Requests for records not readily available shall be assessed a			
§ Sec. 76		processing fee. Fees shall not be payable until a minimum of	\$25.00/hour (or	\$25.00/hour (or	
	Administrative Charges	\$50.00 has accumulated	fraction of)	fraction of)	4/15/2020
PARKING			•		•
§ Sec. 320	Parking Violation		25.00	25.00	4/15/2020
Land Developm	ent (Town Review Fees Only) LAND DEVELOPMENT (TO	OWN REVIEW FEES ONLY)			-
§ Sec. 225	Certified Survey Map (CSM) Review		200.00	200.00	4/15/2020
		Fee will be part of the Developers Agreement. Total fee			
6.6. 005		charged will be based on actual cost of services rendered by			
§ Sec. 225	Preliminary Plat Review	the town and town agents required to review the application			
		and plat.	TBD	TBD	4/15/2020
§ Sec. 225	Final Plat Review		500.00	500.00	4/15/2020
§ Sec. 225	Condominium Review		350.00	350.00	
		Fee will be part of the Developers Agreement. Total fee			
		charged will be based on actual cost of services rendered by			
§ Sec. 225	Replat and Assessor's Plat Review	the town and town agents required to review the application			
		and plat.	TBD	TBD	4/15/2020
§ Sec. 225	Conditional Use Permit Review		350.00	350.00	
§ Sec. 225	Rezone Review		350.00	350.00	4/15/2020
§ Sec. 225	Comprehensive Plan Amendment		800.00	800.00	
-		Minimal fee due at the time of application submittal.			
		Additional fee charges may occur based on the actual cost of			
§ Sec. 225	Planned Development District Review	services rendered by the town and town agents required to			
		review the application.	1,000.00	1,000.00	4/15/2020
		Minimal fee due at the time of application submittal.		,	
_		Additional fee charges may occur based on the actual cost of			
§ Sec. 225	Site Plan Review	services rendered by the town and town agents required to			
		review the application.	2,000.00	2,000.00	4/15/2020

	TOWN OF ALGOMA FEE SCHEDULE	DRAFT 11/20/24		Proposed	
				Effective 1/1/25	
Code Section	Fee Type	Description	2024	Proposed	Last updated
			Charged at Rate of	Charged at Rate of	
§ Sec. 225-28	Professional Fees	Charge-back for professional services. Covers time, materials,	Expense. Clerk	Expense. Clerk	
y 3ec. 223-26	Professional rees	and other related expenses of attorneys, planners, engineers,	prepares itemized	prepares itemized	
		and other specialists, and their support staff.	statement.	statement.	4/15/2020

MANAGEMENT COUNSEL

BUILDING PERMIT ANALYSIS



FOR

TOWN OF ALGOMA WINNEBAGO COUNTY

WISCONSIN

Prepared By:

Lori M. Gosz, Senior Public Management Specialist



November 8, 2024



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 - C. Comparable Best Practices Municipalities Use for Customer On-line Applications
 - D. Park Impact Fee Analysis
- III. RECOMMENDATIONS

APPENDICES

Appendix A Building Permit Comparison
Appendix B Proposed Building Permit Fees



MANAGEMENT COUNSEL



BUILDING PERMIT ANALYSIS

TOWN OF ALGOMA WINNEBAGO COUNTY

WISCONSIN

November 8, 2024 McM. No. A0018-04-24-00508

I. PROJECT OVERVIEW

PURPOSE OF PROJECT – The Town of Algoma engaged the Public Safety/Municipal Management Team of McMahon to conduct a comprehensive analysis of the Town's building permit processes and building permit fee structure. The Town desired to conduct this study to seek information from comparable communities to determine if the Town's current fee structure needs to be amended, seek information from comparable communities on best practices for inspection permit fees, permit tracking, and to seek information from comparable communities on best practices used for customer on-line applications. The goal for the study is to create a fee structure to recover the costs of building inspections services and to offer a streamlined system for permit application processes.

II. WORK TASKS

A. Current permit fee structures from comparable communities

McMahon Project Team met with the Town to determine which municipalities to include in the study. Communities were selected based on comparable size, demographics, and characteristics to the Town of Algoma.

COMPARABLE COMMUNITIES

- City of Omro, Winnebago County (pop. 3,610)
- Village of Combined Locks, Outagamie County (pop. 3,654)
- Village of Fox Crossing, Winnebago County (pop. 18.827)
- Village of Harrison, Calumet County (pop. 11,093)
- Village of Sherwood, Calumet County (pop. 3,191)



- Village of Winneconne, Winnebago County (pop. 2,500)
- Town of Buchanan, Outagamie County (pop. 7,198)
- Town of Omro, Winnebago County (pop. 2,269)
- Town of Sheboygan, Sheboygan County (pop. 7,703)
- Town of Ledgeview, Brown County (pop. 9,608)

McMahon reviewed comparison communities on best practices for permit fees for other/non-new building permits. It stands to reason that there would be a difference between City/Village and Town permit fees structures given the different development environment unique to each. Therefore, it is hard to complete an apples-to-apples comparison on the permit fees and how they are administered. A number of comparable communities use an escrow fee or performance bond to ensure compliance with development and building permit standards. This fee is applied to offset costs of staff and outside professionals used for building project review. Some jurisdictions include a certain number of inspections in the published permit fee. A couple of communities are out in front as far as energy, environmental sustainability as they have implemented fees for solar on buildings or on ground, wind generators, and electric vehicle charging stations.

Building Permit Comparison is available in Appendix A.

B. Comparable best practices municipalities use for inspection permit fees and permit tracking

McMahon Project Team met with the Town and reviewed the comparisons against the Town's current fee schedule. Based on the need to recover the cost of building inspections services, the Town adopted an amendment to the Fee Schedule on 8/21/2024 for new single family and duplex building permits. All ancillary (non-new construction) permits were reviewed by the Team. Each permit was reviewed and proposed changes were made based on the inspections required and the time required by Town staff to administer the permits.

Proposed Building Permit Fees are available in Appendix B.

In our study we took a look at what the comparable communities used for inspection permit tracking. The Town of Ledgeview offers a very nice checklist/building permit application packet for residents and contractors use that is easily accessible on their website. McMahon Project Team recommended that a similar type of packet be created for the Town of Algoma. Town staff took the lead on this and developed a building permit packet for new construction for one and two-family dwellings, an internal tracking checklist and list of permit issuance procedures.



C. Comparable best practices municipalities use for customer on-line applications

In our study we looked at what comparable communities used for customer on-line applications and the following software companies were considered.

- Evolve
- SmartGov/Granicus
- HeyGov

The Project Team scheduled and participated in product demonstrations with Evolve and SmartGov/Granicus. Both companies offer a wide range of services. However, the cost for set up and annual fees were prohibitive for the Town.

- Evolve: \$30,300 set up fee/\$18,050 annual fee
- SmartGov/Granicus: \$21,950 set up fee/\$14,398 annual fee

Town staff contacted HeyGov who offered a more affordable solution for the Town for on-line payment and on-line license and permit applications.

- HeyGov On-line Payment Plan: \$1,000 set up fee/\$2,500 annual fee
- HeyGov On-line License/Permit Application: \$1,000 set up fee/\$3,000 annual fee

The Town has chosen to proceed with HeyGov Online Municipal Payment Portal at this time.

D. Park Impact Fee Analysis

In 1993, Wisconsin Act 305 gave municipalities the authority to impose impact fees on developers to pay for the capital costs for construction, expansion, and improvements of facilities which will serve new development. Wisconsin State Statute 66.0617 specifies the type of facilities for which impact fees may be imposed and prescribes the procedural requirements for impact fee ordinances enacted by a municipality.

Currently the Town of Algoma does have an impact fee ordinance in place for Parks and Recreation Facilities (see Town of Algoma Municipal Code Ch 210 Impact fees). Wis. State Statute 66.0617 requires that before a municipality can impose or amend impact fees, a municipality shall prepare a public facilities needs assessment. The purpose of this public facilities needs assessment is to determine the park and recreation needs for land development and make recommendations regarding the amount of impact fees to impose on developers. The current public facilities needs assessment study was last reviewed and adopted by the Town Board in April 2007.



The Town Administrator desired to review this fee to determine if the current impact fee is reasonable to meet the Town's park and recreation needs for land development, and asked McMahon to complete a public facilities needs assessment. One of the requirements in preparing a public facilities needs assessment is conducting an inventory of existing public facilities, including identifying any existing deficiencies in the quantity of those public facilities.

It is anticipated that in 2025 the Town will be completing a Comprehensive Open Space and Recreation Plan and updating their Capital Improvement Plan. Therefore, work on the Park Impact Fee Analysis will not be completed until the Comprehensive Open Space and Recreation Plan and Capital Improvement Plan are complete.



III. RECOMMENDATIONS

McMahon recommends the following to improve efficiency in the Town's building permit processes and building permit fee structure.

- Review fee schedule on an annual basis. Adjust the schedule as may be required. Some new permit fees may require an amendment to the Town Municipal Code.
- Continue to offer building permit applications and information on the Town website in an easy to access, one-stop lean format.
- Implement permit tracking checklists for internal use to insure that all required permits have been applied for, all required materials have been submitted, application review have been completed, and permit issuance has been complete.
- Continue use of HeyGov to eventually offer on-line application through this format.



Town of Algoma Building Permit Comparison

			ı	1		ı	1				
Permit / License or Action	Town of Algoma (Note 1)	C. Omro (Note 2)	V. Combined Locks (Note 3)	V. Fox Crossing (Note 4)	V. Harrison	V. Sherwood (Note 5)	V. Winneconne	T. Buchanan (Note 6)	T. Omro (Note 7) T.	Sheboygan (Note 8)	T. Ledgeview (Note 9)
Building Permit and Inspection Fees											
Failure to obtain a permit	doubled fee	3x Original Permit App. Fee	double fees	doubled fees	Non listed		doubled fees				fees are doubled
Early Start Permit		\$ 100.00		\$200 Commercial projects only	Non listed		Non listed			\$500	
Sign Permit		\$ 55.00	645 (605	\$150/\$200	\$ 25.00	ear	\$ 55.00	005		75.00	\$75 plus .500/sq ft
Fence, Walls, Privacy Screen Permit Demolition Permit	\$25.00		\$15 / \$25 commercial	\$ 50.00	\$ 25.00		\$ 100.00		\$ 25.00 €	75.00	
Roofing Permit	\$25.00	\$ 50.00		\$75/temp structure,\$150 principal		\$25single / \$50duplex / \$100 commercial	\$ 55.00 \$ 55.00	\$50 principal structure/\$25 accessory	\$ 25.00 \$	50.00 75.00	\$75/0.050 sq ft
Siding Permit	\$40 (incl. 1 inspection)	\$ 50.00		\$ 50.00		\$50 for both single&duplex, also for reroofing	\$ 55.00	\$30	9	75.00	
Windows & Doors (same size or smaller)	see Note 1	\$ 50.00		\$ 50.00		\$50 for boar singleadupiex, also for refooling	\$ 55.00		\$	75.00	
Windows & Doors (same size of smaller) Windows & Doors (new location or larger)	see Note 1	\$ 55.00		\$ 50.00			\$ 100.00		\$	75.00	
Repairs, Remodeling, Additions (no structural changes & w/o elec service)	\$50+\$.20/sq ft (incl 8 inspections)	\$ 50.00		\$50+\$1/\$100 value		\$125 - 1 room +\$100 inspect/additional room	Non listed	\$100 + elec, plumbing and HVAC permit fee	\$25 + \$50/insp reg'd \$	75.00	see Note 9
Repairs (with structural changes)	see Note 1		see Note 3	\$50+\$1/\$100 value		\$458 + \$433 Inspection fee		***** Francis	, , , , , , , , , , , , , , , , , , ,	see Note 8	
Moving Building		\$ 50.00		\$ 300.00			Non listed				
Fuel Tank or Gasoline Pump Installation		\$ 100.00		Non listed	Non listed		Non listed				
Revised Building Plan Review		\$ 50.00		\$ 100.00			Non listed				
Swimming Pool Permit			\$15 / \$25 commercial \$25/\$45 w/deck	\$ 100.00	\$ 50.00	\$25	Non listed	\$35 above ground / \$60 below ground	\$	15/\$1,000 cost (min \$75)	
Equipment or Appliance Installation		\$ 60.00		Non listed	Non listed		Non listed				
Appliances installed at Different Times		\$ 100.00		Non listed	Non listed		Non listed				
Mobile Home Steps			\$15 / \$25 commercial	Non listed	Non listed		Non listed				
Bee Hive(s) Apiary 3 or 4 hives		\$ 55.00		Non listed	Non listed		Non listed				
Foundations for Moved Buildings	see Note 1	\$ 80.00		Non listed	Non listed		Non listed				
Foundation Repair		-		1	_			\$25			
Deck or Porch (no walls or roof)	\$105 (incl 3 inspections)	\$ 125.00	\$15 / \$25 commercial	\$ 50.00	\$ 200.00		\$0.20/sq.ft.		\$25 + \$50/insp req'd		
Attached Garage		\$ 150.00		\$50+\$1/\$100 value	\$ 300.00		\$0.20/sq.ft.	\$100 + elec, plumbing and HVAC permit fee			
Remodeling - Minor (one room, kitchen, bathroom, etc)	\$50.00 plus \$.20/sq.ft. w/o Electrical	\$ 125.00 \$ 200.00		\$50+\$1/\$100 value	\$ 200.00 \$ 300.00		\$66+\$0.20/sq.ft.				
Remodeling - Major (multiple rooms or basement rec room)	\$50.00 plus \$.20/sq.ft. w/o Electrical	\$ 200.00		\$50+\$1/\$100 value			\$66+\$0.20/sq.ft. Non listed				
Addition on Slab or Crawlspace Addition with Basement Below		\$ 200.00		Non listed Non listed	Non listed		Non listed	6400			
Addition with Basement Below		\$ 275.00	\$25 residential / \$45 commercial	Non listed	Non listed		Non listed	\$100 + elec, plumbing and HVAC permit fee \$100 (small/mid scale, private use only)			
Geothermal Equipment			\$25 Tesidentiai / \$45 commerciai					\$100 (smail/mid scale, private use only) \$100, Private only			
Satellite Dish (ground mounted)								\$100, Flivate Gilly			
Satellite Distr (ground mounted)								940			
Electrical Permit - Residential											
Electrical Fixtures (with some new wiring)		\$ 55.00	\$175 single/\$350 duplex	\$50+\$1/\$100 value	\$ 100.00		Non listed	\$40	\$25 + \$50/insp req'd \$	210.00	\$40/0.040 sq ft
Electric Upgrade (amp service only)		00.00	\$170 dirigior \$000 daplox	φοτφηφτου γαιασ	100.00		TTOTT HOLOG	\$50 principal struct / \$25 accessory struc		210.00	\$ 10/0.0 10 bq it
								*** F			
Plumbing Permit - Residential											
Plumbing Fixtures (with some new piping)		\$ 55.00	\$125 single / \$250 duplex	\$50+\$1/\$100 value	\$8/fixure		Non listed	\$40	\$25 + \$50/insp reg'd \$	300.00	\$40/0.040 sq ft
3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3					• • • • • • • • • • • • • • • • • • • •			•			
HVAC & Furnace Replacement - Residential											
Heating / Cooling Duct Alteration	\$45 (incl 1 inspect) \$30 ea add	\$ 55.00	\$125 single / \$250 duplex	\$50+\$1/\$100 value	\$ 100.00		Non listed	\$40	\$25 + \$50/insp req'd \$	150.00	\$40/0.040 sq ft
*								-			•
Accessory Structures (garages, sheds, chicken coops)											
Detached Garage	\$50 + \$.10/sq. ft all types	\$ 55.00		\$ 50.00	\$ 100.00	\$125 + \$100 inspection fee	\$100+\$0.20/sq.ft.	\$100 + elec, plumbing and HVAC permit fee	\$25 + \$50/insp req'd		\$50/0.120 sq ft
Detached Shed		\$ 55.00	\$50 residential / \$75 commercial	\$ 50.00	\$ 100.00		\$100+\$0.20/sq.ft.	\$35			\$50/0.120 sq ft
Chicken Coop and Run		\$ 55.00		Non listed	Non listed		Non listed				
Wood Furnace - Chimneys			\$25 residential / \$45 commercial					\$25			
Wind Generator			\$25 residential / \$45 Commercial								
Electric Vehicle Charging Station								\$50			
Building Books Books and a											
Building Permit - Residential		Various		1	Verieus		£0.20% - #	\$500 aimala (\$745 dumlar) (0 \$1-1-0)		250.00	\$100/0.100 fr
New Single Family Dwelling or Duplexes	\$635 single / \$735 duplex	Various \$ 350.00	\$925/\$1850 duplex	\$50 +\$0.14/sq.ft.	Various 200.00	\$650 up to 2500 sq.ft / \$850 over \$2500 sq.ft	\$0.20/sq.ft. \$ 385.00	\$560 single/\$715 duplex (See Note 6)	\$ 350.00	350.00	\$100/0.120 sq ft
Base price for one or two family dwelling - Sewer (V of Combined Locks, T. Sheboygan)	φοσσ sirigite / φ/ σσ duplex	Ψ 350.00	\$800 / \$1600 duplex	φου τφυ. 14/5γ.π.	Ψ 300.00	9000 up to 2000 sq.it / 9000 over 92000 sq.it	ψ 303.00		ψ 330.00 e	2,000.00	\$ 1,220.00
- Stormwater (V of Combined Locks, T. Snebbygan) - Stormwater (V of Combined Locks, Fox Crossing & Sherwood)			\$315 both single&duplex	\$150 single&duplex (See Note 4)		\$3,200 per ac/subdivision (See Note 5)			3	2,000.00	ψ 1,220.00
- Stornwater (V or Combined Locks, Pox Crossing & Sherwood) - HOV MSD (5/8" or 3/4" meters)		-	\$1,431 single/\$2862 duplex	\$100 single adupter (See Note 4)		\$3,200 per au subulvision (See Note 5)					
Erosion Control Permit		\$ 100.00	φ1,πο1 amgid/φ2002 duplex	\$ 100.00	\$ 100.00		Non listed		\$ 100.00 \$	500.00	\$100/100.00 acre
State Building Seal		\$ 35.00		\$ 90.00	\$ 35.00	\$35 single & duplex only	\$ 35.00		\$ 35.00 \$	200.00	\$50.00
Residential Building Permit Administration Fee		\$ 35.00		Non listed	\$ 175.00	400 sirigio & duplox orily	\$ 100.00		\$ 33.00 \$	200.00	\$ 150.00
Engineer Grading of New Construction	\$1,000 dep. single&duplex	\$ 300.00	\$175 both single & duplex	various	\$ 1,500.00		Non listed		\$	750.00	, , , , , , , , , , , , , , , , , , , ,
Certificate of Occupancy Fee Deposit	\$500 single / \$1000 duplex				,500.50				T T	see Note 8	
Performance Bond						\$750/\$1000/\$1500 refundable					
Accessory Dwelling Unit (ADU)								\$560 - incl elec, plumbing, HVAC			
Building Permit - Residential - Additional Permits								<u> </u>	<u> </u>		
Culvert Fee	\$100 new also \$100 temporary culvert			\$250	<u></u>	\$750 + \$500 or \$1000 for 2 insp			\$ 300.00		
Address Sign						\$50 all classes of projects			\$ 75.00		
Town Engineer Fee									\$ 750.00	`	
Driveways - new residential & commercial and field access	\$100 - \$50 for hot mix asphalt of existing		\$300 for both single & duplex	\$75					\$	300.00	\$ 80.00
Ditch Enclosure						\$750 single/\$1000duplex/\$1500 commercial					\$ 350.00
Reinspection Fee (T.Sheboygan - to clear failed inspections)									\$	150.00	\$ 50.00
			1	1					1		

Town of Algoma Building Permit Comparison

Permit / License or Action	Town of Algoma (Note 1)	C. Omro (Note 2)	V. Combined Locks (Note 3)	V. Fox Crossing (Note 4)	V. Harrison	V. Sherwood (Note 5)	V. Winneconne	T. Buchanan (Note 6)	T. Omro (Note 7)	T. Sheboygan (Note 8)	T. Ledgeview (Note 9)
Building Permit and Inspection Fees											ſ
Commercial Construction											į ,
New Commercial Construction Project	\$200 + \$2.00/\$1000 of value over \$10,000	Various		\$50+\$0.14/sq.ft.	\$200 base/.08xsq.ft.	\$500 up to 5,000 sq. ft + \$.10/sq.ft above	\$385+\$0.20/sq.ft.	\$350 Ag. buildings/\$650 all other new&add	\$350 + \$.20/sq. ft.	\$15/\$1,000 based on cost	\$100/0.130 sa ft
Commerical Remodeling & Additions				400.400.00400	7-00 0000000000000000000000000000000000	\$200 up to 2,000 sq. ft + \$.10/sq. ft above	7000.70.20.01	, , , , , , , , , , , , , , , , , , ,	\$350 + \$.20/sq. ft.	+····	\$100/0.130 sq ft
* Electrical	\$50 + \$13/\$1000 of value over \$10,000					7200 00 10 2000 04: 11: 4: 10:00		\$40		\$15/\$1,000 based on cost	
* Plumbing	\$150 + \$12/\$1000 of value over \$10,000							\$40	\$25 + \$50/inep reg'd	\$15/\$1,000 based on cost	\$50/0.045 sq ft
* HVAC & Furnace Replacements	\$150 +\$5/\$1000 of value over \$10,000									\$15/\$1,000 based on cost	
Erosion Control Permit/Inspection	\$150 +\$5/\$1000 of Value Over \$10,000	\$ 100.00		\$ 200.00	\$ 100.00	\$86 all classes of projects	Non listed	\$40	\$25 + \$50/ilisp requ	\$ 500.00	
Commercial Construction Administration Fee		\$ 40.00		Non listed			Non listed			\$ 500.00	
					\$ 175.00						
Engineer of Grades for New Construction		\$ 300.00		various	\$ 1,500.00		Non listed			\$ 750.00	
Certificate of Occupancy Fee Deposit								\$150			+
Stormwater Management Review										\$ 300.00	
Fire Alarm Inspection Fee										\$ 300.00	
Fire Suppression Systeme Fee										\$ 300.00	1
Note 1 - Town of Algoma											
- Base price for single and duplex residential includes state seal, plumbing, electrical, HVAC a	and 10 inspections and also deposits for final grade determi	ination, Certificate of Occupancy an	d Parks & Recreation Impact Fee								
- additional inspection fees above 10 inspections (single family residential) and 12 inspection		, section of the sect					1				
- Town of Algoma has a category of Special Project Permit which includes windows, doors, fo											t e
- Town of Algorita has a category of Special Project Permit which includes windows, doors, ic	oundation and structural changes						+				<u> </u>
Note 2 - City of Omro											t
	14										+
- It does not appear that Omro charges an Escrow Fee. An Escrow Fee is a fee that is charge											
is refunded at the end of the project at final inspection. Village of Fox Escrow Fee = \$500		omething Omro may want to cons	ider.								+
- New residential and commercial construction bldg permit fees based on square footage of											1
- Chicken coops and Bee Hives require compliance with city ordinance for chickens and bees											1
- Equipment/Appliance Installation includes outdoor wood burners in addition to furnace, A	C, fireplace, H2O heater										1
- It does not appear that Omro charges a zoning permit fee. Village of Winneconne Zoning F	Permit Fee = \$100, Village of Fox Crossing Zoning Permit Fe	ee - Various fees.									1
Note 3 - Village of Combined Locks											·
- Existing structures, remodels including garages (\$40 single / \$75 duplex). Under this permi	it category is also following:										
- Electrical - \$40 single / \$75 duplex											
- Plumbing - \$40 single / \$75 duplex											
- HVAC - \$40 single / \$75 duplex											
- Tranc - 540 single / \$75 duplex											t
Note 4 - Village of Fox Crossing											t
· · · · · · · · · · · · · · · · · · ·	4										t
- \$500 for sites of less that 1 acre (not single or duplex) and \$1,100 + add. review cost above		L.,					-				t
- post construction stormwater management fee is \$125 for single/duplex \$125 + add. review	w costs for sites with less that 20,000 sq. ft of disturbed imp	pervious surface									
											
Note 5 - Village of Sherwood							-				+
- Stormwater Management Fee of \$3,200/ac. looks like an escrow fee/performance bond as		ction base fees of									1
\$200 + 2% to cover engineering and administrative costs. The Village also has a post cons	struction application & inspection fee						-				+
New O. Town of Darkers											
Note 6 - Town of Buchanan											
- Town of Buchanan - also has a permit fee for multi family (\$460 first unit, \$155 for each ad											
is \$150 for single family and \$200 for duplex and multi-family. Town also has a Permit to	start construction fee of \$60 single/\$75 duplex&multi fami	ııly									
											+
Note 7 - Town of Omro											1
- Both Town and City of Omro share the same inspector and have similar fees based on that	inspector's contract for services										1
											1
Note 8 - Town of Sheboygan											1
- New 1 and 2 family dwellings: \$20.00/each 100 sq ft of construction in excess of 2,000 sq ft											1
- Building alterations w/structual changes, \$75.00 Admin Fee, \$35.00 first \$3,000 of construc											1
\$35.00 Inspection Costs Incurred by Town per inspection, \$20.00 Permit Plan Review, \$50.0											1
- A \$3,000.00 refundable "as built" survey, road and ditch inspection deposit is collected at t		and inspections deposit shall be refu	unded			<u> </u>					1
to applicant when an "as built" survey, road and ditch inspection has been approved by the	Town.										1
Note 9 - Town of Ledgeview											
- \$75/0.120 sq ft for all dwelling alteration/remodel											
- \$1,000 Contractor Deposit - General Contractor											
- \$1,000 Structure Moving or Demolition Retaining Fee	<u> </u>		1				1				(



AGENDA MEMORANDUM

07 84:11

To: Honorable Town Chairperson and Town Supervisors

From: Maggie Mahoney, Administrator

Date: November 20, 2024

RE: Adoption of the 2025 Town of Algoma Budget by Category

The following budget presentation is the Final Administrator Recommendation and was presented for the public hearing. It is the fourth version of budget proposals. Previous versions were presented on 9/16/24, 9/30/24 and 10/16/24. The Public Hearing and Special Meeting of Electors for this version of the 2025 budget was held on November 20, 2024 prior to the regular Town Board Meeting.

The proposed 2025 General Fund budget of \$3,068,102 maintains service at prior year levels and is a 4.7% decrease from the prior year budget.

Levy

The total levy amount of \$1,525,231 is the sum of the property tax levy of \$1,118,816 and debt service levy of \$406,415. The levy supports $\sim 50\%$ of the 2025 General Fund budget.

The property tax levy amount of \$1,118,816 is determined in large part by an increase to the prior amount of .51% for net new construction and a decrease of \$24,950 in property taxes for town properties that were annexed by the City of Oshkosh in 2023. The net result is a 1.7% decrease to the property tax levy from the prior year. It is the maximum allowable levy for the town.

The debt service levy of \$406,415 is an increase of 13.3%, or \$47,575, from the prior year and the amount is based on the debt service payment required in 2025 per the debt service schedule.

The total levy amount is a 4.54% decrease from the prior year. Here is the past 5 years of town levy:

Tax	Budget		Property Tax	Property	Service	Service	notal Mill	% Mill Levy
Year	Year	Equalized Value	Levy	Mill Levy	Levy	Mill Levy	Levy	change
2020	2021	\$ 732,428,500	\$1,096,219	\$1.50	\$129,567	\$0.18	\$1.67	
2021	2022	\$ 788,364,500	\$1,107,182	\$1.40	\$125,308	\$0.16	\$1.56	-6.59%
2022	2023	\$893,103,800	\$1,123,900	\$1.26	\$308,451	\$0.35	\$1.60	2.59%
2023	2024	\$1,018,843,800	\$1,137,949	\$1.12	\$358,840	\$0.35	\$1.47	-8.40%
2024	2025	\$1,087,621,800	\$1,118,816	\$1.03	\$406,415	\$0.37	\$1.40	-4.54%

A property assessed at \$250,000 will have a town tax bill of \$350.59 for tax year 2024 (payable in 2025), which is \$16.69 (-4.54%) less than the prior year (\$367.28 for tax year 2023).

Significant updates from previous version (presented on 10/16/25)

• General Fund Revenues:

• The property tax levy amount of \$1,118,816 is the maximum allowable amount and is a decrease of \$24,950 as explained above.

General Fund Expenses:

- o 3% cost of living increase (effective 1/1/25) for town staff is a \$3,108 decrease.
- o Adjustment for vision insurance is a \$14.15 increase.
- Actual ambulance service cost of \$78,284 is a \$18,413 decrease for the prior budget version—it is a \$53,077 increase for this expense to the budget from the prior year.
- Snow removal budget was decreased \$3,442 to balance the budget.

Fee Schedule:

Amendments to the fee schedule were proposed on this agenda under the previous item. This proposed budget conservatively incorporates those updates.

Capital Improvement Plan:

The 2025-2029 Capital Improvement Plan is included; however, the Town Board is only considering the funding for the 2025 projects. The proposed budget reflects the 2025 capital plan. As noted previously, projects were reduced or deferred to meeting the funding constraints including deferment of the refurbishment of Fire Truck #8 to 2026. See attached 2025-2029 CIP summary.

Debt:

In 2025 the Town has \$4,235,000 in general debt obligations and is issuing a debt service levy equal to the payment due of \$406,415. This amount of debt is in compliance with the state statutory limit and the town's self-imposed limits per its policy. See attached 2025 debt schedule.

RECOMMENDED ACTION:

Staff recommends approval of the 2025 Town of Algoma Budget by Category as presented. Should the Town Board agree the following motion may be made:

"Motion to approve the 2025 Town of Algoma Budget by Category as presented."

ATTACHMENTS:

- 1. Posted Budget Summary of Budget by Category
- 2. Administrator's Final Recommended Budget
- 3. 2025-2029 CIP report
- 4. 2025 Debt Service Schedule
- 5. 2025 Budget Calendar

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF ALGOMA, WINNEBAGO COUNTY

Notice is hereby given that on Wednesday, November 20, 2024 at 5:45 p.m., at the Algoma Town Hall, 15 N Oakwood Rd, Oshkosh, WI 54904, A PUBLIC HEARING on the PROPOSED 2025 BUDGET of the Town of Algoma will be held. The proposed budget in detail is available for inspection in the Town Office from 9:00 a.m. to 5:00 p.m Monday - Thursday, and 9:00 a.m. to 1:00 p.m. on Friday. The following is a summary of the proposed 2025 budget.

	2024	2025			% of 2025
Town of Algoma General Fund	Adopted	Proposed	\$ Change	% Change	Budget
REVENUES:					
Property Taxes:					
General Fund Levy	1,137,949	1,118,816	(19,133)	-1.7%	36.5%
Debt Service Levy	358,840.00	406,415	47,575	13.3%	13.2%
Other (MFL, Lottery Credit)	200.00	69,400	69,200	34600.0%	2.3%
Special Assessments	0	0	0	0.0%	0.0%
Intergovernmental Revenues	525,284	540,827	15,542	3.0%	17.6%
Licenses & Permits	90,680	213,315	122,635	135.2%	7.0%
Fines, Forfeitures, & Penalties	0	0	0	0.0%	0.0%
Public Charges for Services	646,520	635,368	(11,152)	-1.7%	20.7%
Intergovernmental Charges for Services	0	0	0	0.0%	0.0%
Miscellaneous Revenues	14,000	43,961	29,961	214.0%	1.4%
Other Financing Sources	445,000	40,000	(405,000)	-91.0%	1.3%
TOTAL REVENUES	3,218,473	3,068,102	(150,372)	-4.7%	100.0%
EXPENSES:					
General Government	551,057	538,855	(12,202)	-2.2%	17.6%
Public Safety	423,559	562,741	139,182	32.9%	18.3%
Public Works	1,196,179	1,181,579	(14,600)	-1.2%	38.5%
Health & Human Services	1,700	2,700	1,000	58.8%	0.1%
Culture, Recreation, & Education	43,000	33,112	(9,888)	-23.0%	1.1%
Conservation & Development	249,400	104,700	(144,700)	-58.0%	3.4%
Capital Outlay	394,738	238,000	(156,738)	-39.7%	7.8%
Debt Service	358,840	406,415	47,575	13.3%	13.2%
TOTAL EXPENSES	3,218,473	3,068,102	(150,371)	-4.7%	100.0%

FUND BALANCES:

General Fund		Committed	Unassigned	Total
-	as of 9/30/24	388,276	685,325	1,073,601
	Projected Year End 2024	389,826	687,708	1,077,534
	Projected Year End 2025	365,000	691,000	1,056,000

Special Revenue Funds	Parks	Fire/First Res	ARPA	TID #1	Total
as of 9/30/24	93,148	5,125	217,401	0	315,674
Projected Year End 2024	93,940	16,472	0	67,732	178,144
Projected Year End 2025	108,740	16,900	0	60,732	186,372

Respectfully submitted by Katie Reinbold, Town of Algoma Clerk/Treasurer

									2024			2025 Admin	% +/- to
Acat Nib.	Short Beasinties	Actual 2022	D.,.dt 2022	2022 . /	Actual 2022	Bd+ 2022		2024 Actual 06/30/2024	Projected Year End	2024 Budget	2024	Recommended	2024
Acct. Nbr.	Short Description	Actual 2022	Budget 2022	2022 +/-	Actual 2023	Budget 2023	2023 +/-	06/30/2024	Ena	2024 Budget	Projected +/-	Budget	budget Comments
GENERAL FUND													
100-00-41101-000-000	JONES PARK DEBT SERV LEVY	125,308.00	125,308.00	0.00	121,050.00	121,050.00	0.00			0.00			
100-00-41102-000-000	GO REFUNDING BONDS LEVY				187,401.00	187,401.00	0.00			358,840.00			
100-00-41110-000-000	GENERAL PROPERTY TAXES	1,052,779.01	1,107,182.00	-54,402.99	1,063,410.92	1,123,900.00	-60,489.08			1,137,949.00			
100-00-41150-000-000	MFL TAXES	263.49	0.00	263.49	6.46	0.00	6.46			200.00			
100-00-41801-000-000 100-00-41802-000-000	PERSONAL PROPERTY TAX INT LOTTERY CREDIT	0.55	0.00	0.55 54,401.48	20.12 60,581.45	0.00	20.12 60,581.45			0.00			·
TOTAL TAXES	LOTTERT CREDIT	54,401.48 1,232,752.53	1,232,490.00	262.53	•		118.95			1,496,989.00			· ·
TOTAL TAXES		1,232,732.33	1,232,430.00	202.55	1,432,403.33	1,432,331.00	110.55	05,150.55	1,500,107.55	1,450,505.00	05,150.55	1,004,001.00	0.0270
100-00-42300-000-000	SA - 2022 PAVING	4,160.90	50,000.00	-45,839.10	25,723.70	0.00	25,723.70			0.00			
		4,160.90	50,000.00	-45,839.10	25,723.70	0.00	25,723.70	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	Other Federal Payments: ARPA	189,785.61	377,068.00	-187,282.39									
100-00-43410-000-000	STATE SHARED REVENUES	61,492.74	60,941.00	551.74	61,488.68	61,465.00	23.68	0.00	243,624.00	243,624.00	0.00	249,866.58	2.56% \$62,839.94 regular; \$187,026.64 supplemental
100-00-43420-000-000	2% FIRE DUES	32,498.81	32,000.00	498.81	36,781.44	33,000.00	3,781.44			33,000.00			
100-00-43430-000-000	EXEMPT COMPUTER	263.97	270.00	-6.03	263.97	270.00	-6.03			270.00			
100-00-43440-000-000	PERSONAL PROPERTY AID	3,290.83	3,291.00	-0.17	3,290.83	3,291.00	-0.17		3,290.83	3,290.83	0.00	4,685.85	42.39% \$3,290.83 regular; \$1,395.02 addl Act 12
100-00-43530-000-000	TRANSPORTATION AIDS	108,768.17	106,618.00	2,150.17	125,083.40	106,618.00	18,465.40			106,618.00			
100-00-43540-000-000	RECYCLING GRANTS	10,747.10	10,000.00	747.10	9,762.32	10,000.00	-237.68	12,471.47	12,471.47	10,000.00	2,471.47	12,500.00	25.00% based on prior year actuals
100-00-43550-000-000	VIDEO SERV PROVIDER FEE	15,175.31	15,175.00	0.31	15,175.31	15,175.00	0.31			15,175.00			
100-00-43650-000-000	FOREST CROPLAND/MGED FOREST	6.46	0.00	6.46	263.49	0.00	263.49			6.49			
100-00-43690-000-000	EMS FLEX GRANT	52,549.75	0.00	52,549.75	99,210.00	0.00	99,210.00			0.00			
100-00-43695-000-000	FIREHOUSE SUBS GRANT							0.00		0.00			
100-00-43750-000-000	ECONOMIC DEVELOPMENT	0.00	7,600.00	-7,600.00	0.00	7,600.00	-7,600.00			7,600.00			
100-00-43790-000-000	DNR STORMWATER MGMT GRANT				0.00	62,550.00	-62,550.00			105,700.00	44,300.00		
TOTAL INTRGOVERNM	ENTAL REV	474,578.75	612,963.00	-138,384.25	351,319.44	299,969.00	51,350.44	87,891.70	610,781.92	525,284.32	85,497.60	540,826.69	2.96%
100-00-44100-000-000	BUSINESS/OCCUP LICENSE	0.00	50.00	-50.00	100.00	50.00	50.00	100.00	100.00	200.00	-100.00	100.00	-50.00% reduced per prior year actuals
100-00-44110-000-000	LIQUOR & MALT BEVERAGE LICENSE	600.00	600.00	0.00	562.42	600.00	-37.58			550.00			
100-00-44115-000-000	OPERATORS LICENSES	471.00	200.00	271.00	275.00	200.00	75.00	400.00	260.00	250.00	10.00	400.00	
100-00-44116-000-000	CIGARETTE LICENSE	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	0.00%
100-00-44117-000-000	SODA WATER LICENSES	30.00	30.00	0.00	80.00	30.00	50.00			80.00			25.00% increased per prior year actuals
100-00-44120-000-000	OTHER BUSINESS & OCCUP LIC	200.00	100.00	100.00	100.00	100.00	0.00			0.00			
100-00-44125-000-000	CABLE FRANCHISE INCOME	64,511.57	60,701.00	3,810.57	65,764.77	61,301.00	4,463.77			61,000.00			, ,
100-00-44200-000-000	DOG LICENSES	3,915.00	4,000.00	-85.00	3,030.00	4,000.00	-970.00			4,000.00			
100-00-44201-000-000	WINNEBAGO CTY DOG LICENSES	1,044.75	1,000.00	44.75	844.73	1,000.00	-155.27			1,000.00			
100-00-44300-000-000	BUILDING PERMITS NEW	31,200.00	12,000.00	19,200.00	21,600.00	12,000.00	9,600.00		· ·	12,000.00	-		
100-00-44301-000-000	BUILDING PERMITS REMODELING	12,179.97	10,000.00	2,179.97	11,684.86	10,000.00	1,684.86		13,000.00	10,000.00			
100-00-44302-000-000	EXTRA INSPECTIONS	60.00	200.00	-140.00	0.00	200.00	-200.00			100.00			
100-00-44310-000-000	CULVERT PERMITS	1,300.00	1,000.00	300.00	2,950.00	1,000.00	1,950.00			1,000.00			
100-00-44311-000-000 100-00-44400-000-000	OTHER PERMITS	250.00	250.00	0.00	0.00	250.00	-250.00			100.00			
100-00-44400-000-000	ZONING PERMITS & FEE'S RIGHT OF WAY	200.00 800.00	200.00 100.00	0.00 700.00	600.00 150.00	200.00 100.00	400.00 50.00			200.00 100.00			
TOTAL LICENSES AND		116,862.29	90,531.00	26,331.29	107,841.78	91,131.00	16,710.78			90,680.00		,	, , , ,
IOIAL LICENSES AND	FLRMIIS	110,002.29	90,551.00	20,331.29	107,041.78	91,131.00	10,/10./8	00,439.93	143,313.00	90,000.00	J7,∠JJ.UL	213,315.00	100.2470
100-00-46100-000-000	ASSESSMENT CERTIFICATION'	3,100.00	2,500.00	600.00	2,960.00	2,500.00	460.00			2,500.00			
100-00-46101-000-000	LIQUOR LIC PUBLICATION FEE	42.80	80.00	-37.20	16.42	80.00	-63.58	48.00	-24.06	20.00		100.00	
100-00-46102-000-000	MISC CHARGES FOR SERVICES				7,323.75	0.00	7,323.75			0.00			
100-00-46310-000-000	SNOW REMOVAL	8,325.22	8,000.00	325.22	7,273.53	8,000.00	-726.47			9,000.00			·
100-00-46420-000-000	REFUSE & GARBAGE COLLECTION	404,968.08	384,900.00	20,068.08	711,996.98	712,257.00	-260.02			620,000.00			
100-00-46435-000-000	RECYCLING - WINN CTY REBATE	17,158.38	0.00	17,158.38	7,944.52	0.00	7,944.52			5,000.00			
100-00-46720-000-000	PARKLAND FEE INCOME	0.00	8,250.00	-8,250.00	1,750.00	0.00	1,750.00			10,000.00			
100-00-46850-000-000	SITE PLANS FEES	422 504 40	402 720 00	20.064.40	200.00	0.00	200.00			0.00			
TOTAL PUBLIC CHARG	ES FUK SEKVILES	433,594.48	403,730.00	29,864.48	739,465.20	722,837.00	16,628.20	17,863.46	649,000.94	646,520.00	2,480.94	635,368.12	2 -1.72%
100-00-48100-000-000	INTEREST GENERAL ACCOUNTS	7,302.56	530.00	6,772.56	46,019.69	2,000.00	44,019.69	15,530.15	32,000.00	2,000.00	30,000.00	29,710.81	1385.54% based on prior year actuals
100-00-48101-000-000	ARPA INTEREST	2,782.82	20.00	2,762.82	9,872.26	50.00	9,822.26			1,000.00			• • •
100-00-48102-000-000	VERVE ACCTS	1,223.70	0.00	1,223.70	1,648.22	1,200.00	448.22			0.00			
100-00-48200-000-000	RENT REVENUE	10,275.00	5,000.00	5,275.00	10,825.00	5,000.00	5,825.00	6,900.00	12,000.00	8,000.00			
100-00-48300-000-000	SALE OF FIRE EQUIPMENT				45,954.29	0.00	45,954.29			0.00		0.00	
100-00-48301-000-000	SALE OF GARB/RECYCLING TOTES	5,769.00	2,000.00	3,769.00	5,005.00	2,000.00	3,005.00			3,000.00			
100-00-48302-000-000	SALE OF EQUIPMENT OR PROPERTY				5,220.72		5,220.72			0.00			
100-00-48500-000-000	JONES PARK TREE DONATIONS	4.25	0.00	4.25				0.00		0.00			
100-00-48900-000-000	OTHER MISC. REVENUES	2,294.22	0.00	2,294.22	332.00	0.00	332.00			0.00			
TOTAL MISC REVENUE	S	29,651.55	7,550.00	22,101.55	124,877.18	10,250.00	114,627.18	37,252.06	77,536.41	14,000.00	63,536.41	43,960.81	214.01%

									2024			2025 Admin	% +/- to
	a							2024 Actual	Projected Year				2024
Acct. Nbr.	Short Description	Actual 2022	Budget 2022	2022 +/-	Actual 2023	Budget 2023	2023 +/-	06/30/2024	End	2024 Budget	Projected +/-	Budget	budget Comments
	Dracoods from Long Torm Dobt	0.00	4 115 000 00	4 115 000 00									
	Proceeds from Long Term Debt Proceeds Refunding Bonds & Premium	4,124,556.25	, ,										
100-00-49200-000-000	TRANSFERS FROM OTHER FUNDS	1,12 1,550.25	0.00	1,12 1,550.25	0.00	127,669.00	-127,669.00	0.00	622,742.96	445,000.00	177,742.96	40,000.00	-91.01% STH 21 RAB Spirit funds
TOTAL OTHER FINANCE		4,124,556.25	4,115,000.00	9,556.25	0.00	127,669.00	-127,669.00			445,000.00		40,000.00	-91.01%
TOTAL REVENUES		6,536,471.74	6,587,264.00	-50,792.26	2,781,697.25	2,684,207.00	97,490.25	278,645.76	3,676,164.82	3,218,473.32	457,691.50	3,068,101.62	-4.67%
100-00-51100-000-000	TOWN BOARD							0.00		0.00			#DIV/0!
100-00-51100-110-000	TOWN BOARD WAGES	16,400.00	18,000.00	-1,600.00	14,550.00	18,000.00	-3,450.00			15,452.00			16.49% corrected to actual amount
100-00-51100-130-000	TOWN BOARD SOC SEC/MEDICARE	0.00	E 000 00	E 000 00	0.00	E 000 00	E 000 00	661.82		1,125.00			22.40%
100-00-51100-209-000 100-00-51100-321-000	ATTORNEY LEGAL FIRE DEPT TOWN BOARD DUES	0.00 1,358.00		-5,000.00 58.00	0.00 2,094.42	5,000.00 2,254.00	-5,000.00 -159.58			1,000.00 1,400.00	-		-50.00% 2.50%
100-00-51100-390-000	TOWN BOARD MISC EXP	707.61		207.61	536.54	500.00	36.54	,		500.00			0.00%
100-00-51300-210-000	ATTORNEY LEGAL CONTRACT	18,000.00	20,000.00	-2,000.00	17,277.50	10,000.00	7,277.50			15,000.00			-6.67%
100-00-51300-218-000	ATTORNEY ORD CODIFICATION	1,195.00	4,000.00	-2,805.00	1,195.00	2,000.00	-805.00			2,000.00			-40.00% annual ecode is \$1200
100-00-51400-200-000	GEN GOVT HR/PERSONNEL	0.00		-1,000.00	93.40	1,000.00	-906.60			500.00			-20.00%
100-00-51400-310-000	GEN GOVT OFFICE SUPPLIES	3,011.24		11.24	3,993.31	3,000.00	993.31			3,000.00			0.00%
100-00-51400-315-000	GEN GOVT OFFICE EQUIPMENT	1,514.11		-985.89	5,062.37	2,500.00	2,562.37			2,500.00			160.00% AD-AN-01 computer replacements (\$4000)
100-00-51400-320-000 100-00-51400-330-000	GEN GOVT PUBLISHING & PRINTING GEN GOVT MILEAGE	483.62 426.47	8,000.00 1,000.00	-7,516.38 -573.53	2,970.87 242.92	8,000.00 1,000.00	-5,029.13 -757.08			5,000.00 800.00			-20.00% -68.75% reduce based on prior year actuals
100-00-51400-330-000	GEN GOVT MILLAGE GEN GOVT COMPUTER & WEBSITE MA	28,592.36		3,592.36	24,452.42	15,000.00	9,452.42			18,000.00			12.78% HeyGov \$7,000 and .gov transition
100-00-51400-390-000	GEN GOVT MISC EXP	206.90		-2,793.10	585.73	1,419.00	-833.27			1,000.00			0.00%
100-00-51410-110-000	ADMINISTRATOR WAGES	88,703.21	88,482.00	221.21	83,541.81	91,137.00	-7,595.19		•	95,254.40			16.38%
100-00-51410-130-000	ADMINISTRATOR SOC SEC/MEDICARE	17,838.79		163.79		19,955.00	-331.88	•		7,286.96			16.38%
100-00-51410-131-000	ADMINISTRATOR WRS							2,987.45	6,620.00	6,572.55	47.45	7,704.33	17.22%
100-00-51410-132-000	ADMINISTRATOR HEALTH INSURANCE							9,993.34		16,136.64	-		
100-00-51410-133-000	ADMINISTRATOR LIFE INSURANCE	4 000 54	2 000 00	4 004 40	242.00	2 222 22	2 656 4 4	40.074.06	25.00	0.00			
100-00-51410-380-000	ADMINISTRATOR DEPT EXPENSES	1,098.51		-1,901.49	343.86	3,000.00	-2,656.14		•	1,000.00			100.00% includes Plan-It \$1000
100-00-51411-110-000 100-00-51411-130-000	OFFICE ASST WAGES OFFICE ASST SOC SEC/MEDICARE	35,963.75 12,288.81	34,944.00 13,728.00	1,019.75 -1,439.19	34,189.10 16,047.58	36,816.00 15,773.00	-2,626.90 274.58	•		20,904.53 1,599.19			
100-00-51411-131-000	OFFICE ASST SOC SEC/MEDICARE OFFICE ASST WRS	12,200.01	13,720.00	-1,-133.13	10,047.50	13,773.00	274.50	2,143.90	1,186.00	0.00			
100-00-51411-133-000	OFFICE ASST LIFE INSURANCE								14.70	0.00			
100-00-51411-380-000	OFFICE ASST DEPT EXP		1,000.00	-1,000.00	7,651.50	1,000.00	6,651.50	0.00	0.00	0.00	0.00	200.00	#DIV/0!
100-00-51420-110-000	CLERK TREAS WAGES	78,932.82		-3,276.18	63,831.96	79,505.00	-15,673.04			69,061.59			3.51%
100-00-51420-130-000	CLERK TREAS SOC SEC/MEDICARE	17,462.80	17,777.00	-314.20	24,237.07	26,186.00	-1,948.93			5,283.21	1,672.73		3.51%
100-00-51420-131-000	CLERK TREAS WRS							2,370.78		4,765.24			
100-00-51420-132-000 100-00-51420-133-000	CLERK TREAS HEALTH INSURANCE CLERK TREAS LIFE INSURANCE							21,399.43	22,778.04	22,778.04	0.00	20,905.32 72.00	-8.22% #DIV/0!
100-00-51420-380-000	CLERK TREAS DEPT EXPENSES	1,700.10	3,100.00	-1,399.90	996.19	3,100.00	-2,103.81	2,488.79	2,792.79	2,500.00	292.79		0.00%
100-00-51420-390-000	CLERK TREAS MISC EXP	7,276.28		3,276.28		4,000.00	-882.69			8,000.00			87.50% Workhorse remaining purchase and maintenance
100-00-51421-110-000	DEPUTY CLERK TREAS WAGES	·	·	•	5,200.00	0.00				48,296.60			5.37%
100-00-51421-130-000	DEP CLERK TR SOC SEC/MEDICARE							1,873.01		3,722.18			4.59%
100-00-51421-131-000	DEPUTY CLERK TREAS WRS							1,748.43	•	3,332.42			6.13%
100-00-51421-132-000	DEPUTY CLERK TREAS HEALTH							14,619.95		15,593.16	0.00		-6.04%
100-00-51421-133-000 100-00-51421-390-000	DEPUTY CLERK TREAS LIFE INSURANCE DEPUTY CLERK TREAS MISC EXP							228.63	155.22 500.00	500.00	0.00	308.28 500.00	#DIV/0! 0.00%
100-00-51440-110-000	ELECTIONS WAGES	8,141.75	10,000.00	-1,858.25	3,662.38	5,000.00	-1,337.62			12,000.00			-58.33% only 2 elections in 2025
100-00-51440-380-000	ELECTIONS DEPT EXPENSES	21,375.67		11,375.67	8,503.13	5,000.00	3,503.13	•		5,000.00			0.00%
100-00-51510-211-000	AUDITOR AUDIT CONTRACT	12,507.00	•	2,847.00	-	15,500.00	-1,500.00	•	•	16,000.00			0.00%
100-00-51530-212-000	ASSMT OF PROP ASSESSOR CONTRAC	23,600.00	25,000.00	-1,400.00	23,600.00	23,600.00	0.00	27,720.00	55,440.00	55,440.00	0.00	28,000.00	-49.49% contract (not a reeval as in prior year)
100-00-51530-380-000	BOARD OF REVIEW DEPT EXPENSES	150.00		-150.00			-40.00			300.00			-80.00% based on prior year actuals
100-00-51530-390-000	ASSMT OF PROP MISC EXP	2.04		-97.96		100.00	-88.76			100.00			0.00%
100-00-51600-220-000 100-00-51600-221-000	TOWN HALL UTILITIES TOWN HALL GRASS/SNOW	7,941.14 2,667.50		-2,058.86 -332.50	7,801.06 2,852.79		-2,198.94 -147.21		•	8,000.00 3,000.00			0.00% 0.00%
100-00-51600-221-000	TOWN HALL GRASS/SNOW TOWN HALL PHONE	3,953.23		-332.50 -1,046.77	3,274.30	5,000.00	-1,725.70	,		4,000.00			0.00%
100-00-51600-225-000	TOWN HALL JANITORIAL	3,432.05		-67.95		3,500.00	699.04			6,000.00			8.33%
100-00-51600-380-000	TOWN HALL DEPT EXPENSES	14,568.61		9,568.61	11,456.39	5,000.00	6,456.39			5,000.00			40.00%
100-00-51600-510-000	TOWN HALL PROP/LIAB INSURANCE	9,442.08		1,442.08	•	9,500.00	-753.00			10,000.00			-63.00%
100-00-51600-820-000	TOWN HALL IMPROVEMENTS	16,820.76		1,820.76		10,000.00	6,786.31			5,000.00			-40.00%
100-00-51900-313-000	OTHER GEN GOV POSTAGE	4,675.56		-3,324.44	2,288.40	8,000.00	-5,711.60			6,000.00			-58.33%
100-00-51900-390-000	OTH GEN GOV MISC EXP	4 = 64 ==	106.00	-106.00		104.00	-104.00			100.00			-43.50% fire extinguisher inspection
100-00-51900-510-000	OTH GEN GOV LINEMPLOY COMP	4,561.77		1,561.77	4,479.00		-521.00 -1 500.00			5,000.00	•		120.00% -80.00%
100-00-51900-515-000	OTHER GEN GOV UNEMPLOY. COMP	0.00	1,500.00	-1,500.00	0.00	1,500.00	-1,500.00	0.00	0.00	1,000.00	-1,000.00	200.00	-80.00%

									2024				% +/- to
Acct. Nbr.	Short Description	Actual 2022	Budget 2022	2022 +/-	Actual 2023	Budget 2023			Projected Year End	2024 Budget	2024 Projected +/-		2024 budget Comments
Acca Hon	GenGvt - Pyrll Exp	17,627.36	_	627.36	14,907.50	17,796.00	-2,888.50		Liiu	ZOZ + Dauget	riojecteu i /	Duuget	#DIV/0!
TOTAL GENERAL GOVE	, ,	484,626.90		-7,754.10	458,662.52	478,045.00	-19,382.48	300,164.34	574,011.55	541,803.71	32,052.62	538,854.45	-0.54%
			-	-		•							
100-00-52200-120-000	FD CHIEF SALARY	9,999.96		-0.04	8,854.15	10,000.00	-1,145.85	4,999.98	10,000.00	10,000.00	0.00		0.00%
100-00-52200-121-000	FD ASST. CHIEF SALARY FD CAPT SALARY	4,999.92		-0.08	4,791.58	5,000.00	-208.42	•	5,000.00	5,000.00	0.00	· ·	0.00%
100-00-52200-122-000 100-00-52200-123-000	FD TREAS & SEC SALARY	6,000.00 2,400.00		0.00 0.00	5,500.00 2,200.00	6,000.00 2,400.00	-500.00 -200.00	•	6,000.00 2,400.00	6,000.00 2,400.00	0.00 0.00		0.00% 0.00%
100-00-52200-124-000	FD SAFETY/TRNG OFFICER SALARY	1,700.00		500.00	1,800.00	1,200.00	600.00		1,800.00	1,200.00	600.00		0.00%
100-00-52200-125-000	FD STAND BY PAY	19,312.00		-2,188.00	7,922.00	21,500.00	-13,578.00		7,000.00	21,500.00	-14,500.00	· ·	-100.00% moved to Fire/EMS call allowance (\$20/call)
100-00-52200-126-000	FD DRILL & FIRE ALLOWANCE	10,118.75	13,000.00	-2,881.25	9,372.50	13,000.00	-3,627.50		13,000.00	13,000.00	0.00		0.00% moved to vehicles maint and equip repair
100-00-52200-130-000	FD SOC SEC/MEDICARE							2,199.87	3,500.00	9,594.00	-6,094.00		-69.77%
100-00-52200-215-000	FD TOWN ALLOW TO FD	1,000.00		0.00	1,000.00	1,000.00	0.00		1,555.69		555.69		0.00%
100-00-52200-220-000 100-00-52200-221-000	FD UTILITIES FD GRASS/SNOW	6,852.14 1,095.00		352.14 -2,905.00	7,411.64 1,050.00	6,500.00 4,000.00	911.64 -2,950.00	3,783.08 1,440.00	7,000.00 4,000.00	6,500.00 4,000.00	500.00 0.00		3.00% 0.00%
100-00-52200-221-000	FD PHONE	2,427.20		-572.80	2,224.74	3,000.00	-775.26		650.00	3,000.00	-2,350.00	· ·	-78.33% based on prior year actuals
100-00-52200-224-000	FD COMPUTER & WEBSITE	2,12,120	3,000.00	372.00	2,22, 1	3,000.00	,,,,,,	104.99	1,000.00	4,200.00	-3,200.00		19.05% based on prior year actuals
100-00-52200-331-000	FD TRAINING	9,067.56	9,000.00	67.56	7,444.82	9,000.00	-1,555.18	4,338.48	9,000.00	9,000.00	0.00		3.00%
100-00-52200-341-000	FD SUPPLIES	4,472.08		972.08	4,907.30	3,500.00	1,407.30	12,939.23	14,000.00	3,500.00	10,500.00		0.00%
100-00-52200-360-000	FD VEHICLE MAINT	9,796.44		-1,203.56	42,124.93	11,000.00	31,124.93	61,540.04	245,000.00	11,000.00	234,000.00		127.27% increased to cover larger vehicle maint. Costs
100-00-52200-361-000	FD FIRE HALL MAINT	16,239.70		-2,760.30	8,031.89	10,000.00	-1,968.11	693.30	8,000.00	10,000.00	-2,000.00		0.00%
100-00-52200-362-000	FD SERVICE/REPAIR EQUIP	9,055.76		5,055.76	7,032.64	4,000.00	3,032.64	29,253.10	32,000.00	5,000.00	27,000.00		40.00% increase based on prior year actuals
100-00-52200-380-000 100-00-52200-390-000	FD DEPT EXPENSES FD MISC EXP	1,496.45 581.00		-3.55 -419.00	1,421.32	1,500.00	-78.68 2,555.70	•	1,800.00	1,500.00	300.00 0.00	•	0.00% 0.00%
100-00-52200-590-000	FD PROP/LIAB INSURANCE	19,654.05		-1,345.95	3,555.70 29,216.00	1,000.00 21,000.00	8,216.00		1,000.00 19,242.83	1,000.00 22,500.00	-3,257.17	· ·	2.22%
100-00-52200-810-000	FD EQUIPMENT	7,031.89		3,031.89	34,021.06	4,000.00	30,021.06	•	175,308.65	4,000.00	171,308.65		0.00%
100-00-52210-000-000	2% FIRE DUES SERVICE AWARD	21,200.00		11,200.00	0.00	10,000.00	-10,000.00	0.00	0.00	10,000.00	-10,000.00		3.00%
100-00-52210-128-000	2% FIRE DUES INSPECT REL TRAIN	206.72		-293.28	-150.00	500.00	-650.00	0.00	10.00	500.00	-490.00		3.00%
100-00-52210-322-000	2% FIRE DUES FIRE INSPECT & PU	6,306.63	5,500.00	806.63	3,949.09	5,500.00	-1,550.91	23,933.50	26,172.67	5,500.00	20,672.67	5,665.00	3.00%
100-00-52210-810-000	2% FIRE DUES DIST EQUIPMENT	16,884.58		2,384.58	125.60	17,000.00	-16,874.40	0.00	0.00	17,000.00	-17,000.00		3.00%
100-00-52220-000-000	PUBLIC FIRE PROTECTION	165,827.00		0.00	165,827.00	165,827.00	0.00	0.00	165,827.00	165,827.00	0.00	· ·	0.00%
100-00-52300-000-000	AMBULANCE	25,197.07	18,773.00	6,424.07	24,937.20	24,937.00	0.20	24,980.40	24,980.40	25,207.20	-226.80		210.56% \$11.40/resident (7,002) for 2024 service
100-00-52302-000-000	Flex Grant Funds Used FIREHOUSE SUBS GRANT FUNDS				103,680.00 18,070.00	0.00 0.00	103,680.00 18,070.00	4,145.00	0.00	0.00	0.00 0.00		#DIV/0! #DIV/0!
100-00-52302-000-000	FIRST RESPONDER CAPT SALARY	2,499.96	2,625.00	-125.04	2,291.63	2,625.00	-333.37	1,249.98	2,625.00	2,625.00	0.00		0.00%
100 00 32310 122 000	First Responder Treasurer	0.00		-1,200.00	2,231.03	2,023.00	333.37	1,243.30	2,023.00	2,023.00	0.00		#DIV/0!
100-00-52310-127-000	FIRST RESPONDER CALL ALLOWANCE	12,355.00		2,355.00	11,368.75	10,000.00	1,368.75	7,695.00	13,125.00	10,000.00	3,125.00		55.00% Standby pay moved to Fire/EMS call allowance
100-00-52310-130-000	FIRST RESPONDER SOC SEC/MEDICA	,	•	·	·	·	·	684.39	1,200.00	0.00	1,200.00		#DIV/0!
100-00-52310-331-000	FIRST RESPONDER TRAINING	1,585.55	2,000.00	-414.45	2,261.23	2,000.00	261.23	240.00	2,000.00	2,000.00	0.00		0.00%
100-00-52310-390-000	FIRST RESPONDER MISC EXP	0.00		-201.00	0.00	201.00	-201.00		200.00		0.00		0.00%
100-00-52310-810-000	FIRST RESPONDER EQUIPMENT	10,845.81	6,000.00	4,845.81	3,630.52	6,000.00	-2,369.48		6,000.00	6,000.00	0.00		0.00%
100-00-52400-130-000	BUILDING INSPECTOR SOC SEC/MED	25 005 77	21 000 00	4 005 77	20 427 00	21 000 00	F72.00	869.05	869.06	•	-737.44		-100.00%
100-00-52400-213-000 100-00-52400-390-000	BUILDING INSPECTOR CONTRACT BUILDING INSPECTOR MISC EXP	25,885.77 48.00		4,885.77 -1,152.00	20,427.00 0.00	21,000.00 1,200.00	-573.00 -1,200.00	11,360.00 94.00	50,000.00 21,000.00	21,000.00 1,200.00	29,000.00 19,800.00		447.62% offset by rev \$100K new builds, \$15K remodels -100.00%
100-00-32400-390-000	Pub Safety - Pyrll Exp	8,865.80		-2,334.20	6,145.89	11,200.00	-5,054.11	94.00	21,000.00	1,200.00	19,000.00	0.00	#DIV/0!
TOTAL PUBLIC SAFETY	, , ,	441,007.79		22,881.79	552,446.18	416,590.00	135,856.18	214,100.04	882,266.30	423,559.70	458,706.60	562,740.80	32.86%
			-	-									
	Admin - Non-project related	821.40		821.40									
	Assessable Improvements	35,357.84		-14,642.16									
	Parking Facilities-Muni Highway-Billable to Developer	5,413.00 1,700.22		-14,587.00 1,700.22									
	Public Works - Pyrll Exp	1,695.50		-1,304.50	1,670.66	3,000.00	-1,329.34						
100-00-53100-110-000	PUBLIC WORKS WAGES	1,055.50	3,000.00	1,50 1150	2,070.00	3,000.00	1,025.51	0.00	0.00	0.00	0.00	67,000.00	#DIV/0! prorated for 3/1/25 start
100-00-53100-130-000	PUBLIC WORKS SOC SEC/MEDICARE							0.00	0.00		-3,000.00		70.83% prorated for 3/1/25 start
100-00-53100-131-000	Public Works WRS											4,657.00	#DIV/0! prorated for 3/1/25 start
100-00-53100-132-000	Public works HEALTH INSURANCE											18,260.00	#DIV/0! prorated for 3/1/25 start
100-00-53100-380-000	Public Works DEPT EXPENSES											5,000.00	#DIV/0! tools, PPE, vehicle fuel/maint, desk, supplies
100-00-53101-000-000	GENERAL MAINT LOCAL RDS	95,180.99		-79,819.01	212,779.08	100,000.00	112,779.08		142,182.39		12,182.39		-11.54%
100-00-53102-000-000	HWY & ST. CONST LOCAL RDS	202,775.66		42,775.66	168,281.94	125,000.00	43,281.94	0.00	154,272.58	155,000.00	-727.42		3.23% PW-AN-04 Melrose Park (5 streets)
100-00-53103-000-000 100-00-53104-000-000	TRAFFIC CONTROL RD INSPECTOR HRLY WAGE	3,084.78 10,119.28		-1,915.21 -9,880.72	1,761.80 9,632.00	3,000.00 20,000.00	-1,238.20 -10,368.00		1,200.00 14,000.00	1,500.00 30,000.00	-300.00 -16,000.00	·	0.00% signing -100.00%
100-00-53104-000-000	RD INSPECTOR FIRET WAGE RD INSPECTOR SOC SEC/MEDICARE	10,119.20	20,000.00	-5,000.72	9,032.00	20,000.00	10,300.00	483.58	1,071.00		1,071.00		#DIV/0!
100-00-53104-130-000	RD INSPECTOR MISC	15.37	6,000.00	-5,984.63	0.00	6,000.00	-6,000.00		1,200.00	16,253.00	-15,053.00		-100.00%
100-00-53105-000-000	DRAINAGE & CULVERTS	29,512.68		19,512.67	11,152.68	10,000.00	1,152.68		18,000.00	20,000.00	-2,000.00		-25.00%
100-00-53106-000-000	SNOW REMOVAL EXPENSE	91,992.16	100,000.00	-8,007.84	81,283.77	100,000.00	-18,716.23	63,585.32	85,000.00	120,000.00	-35,000.00		-15.37% 3 year average using '24 projected \$93,000
100-00-53107-000-000	SNOW REMOVAL PRIV ROADS	7,982.69	5,000.00	2,982.69	3,841.95	9,000.00	-5,158.05	2,700.50	4,000.00	9,000.00	-5,000.00	9,000.00	0.00% offset by revenue

									2024			2025 Admin	% +/- to	
									Projected Year		2024		2024	
Acct. Nbr.	Short Description	Actual 2022	Budget 2022	2022 +/-	Actual 2023	Budget 2023					Projected +/-			omments
100-00-53420-000-000	STREET LIGHTING	10,286.97	13,000.00	-2,713.03	7,885.04		_		9,000.00	9,000.00	0.00			
100-00-53432-000-000	SIDEWALK MAINT	10,200.97	13,000.00	-2,713.03	0.00				0.00	1,500.00	-1,500.00			
100-00-53440-450-000	STORM WATER PLANNING	3,643.45	10,000.00	-6,356.55	4,452.82				14,000.00	5,000.00	9,000.00			84
100-00-53440-451-000	STORM WATER MANAGEMENT	12,397.15	100,000.00	-87,602.85	21,342.12		-		32,000.00	50,000.00	-18,000.00			EWSC dues, pond O&M/ecological, maintenance
100 00 33110 131 000	GENERAL ENGINEERING	12,557.15	100,000.00	07,002.03	21,3 12.12	30,000.00	20,037.00	0,302.30	32,000.00	30,000.00	10,000.00	10,000.00		Ewoc dues, pond Odi-wecological, maintenance
100-00-53630-000-000	REFUSE & GARBAGE COLLECTION	430,468.43	235,824.00	194,644.43	391,425.77	392,425.00	-999.23	164,817.96	437,944.00	437,944.00	0.00			
100-00-53635-000-000	RECYCLING	179,347.29	143,990.00	35,357.29	181,873.38			,	198,235.00	198,235.00	0.00	· ·		
100-00-53635-343-000	RECYCLING TOTES GARB/RECY	15,553.75	0.00	15,553.75	1,352.25	•	-		5,085.00	0.00	5,085.00	·		arters will provide when we are out
100-00-53640-000-000	WEED & NUISANCE CONTROL	12,206.25	1,500.00	10,706.25	533.35				22.28	1,000.00	-977.72			fset by revenue
TOTAL PUBLIC WORKS		1,149,554.86		91,240.86		•		372,825.84						iscr by revenue
TOTAL TODLIC WORKS		1/11/05/1100	1/050/51 1100	31/210100	1/033/200101	1/050/22/100	15/012102	37 2/023101	1,11, ,212,20	1/10//-102100	70/213173	1/101/07 5107	0.4070	
	Shared Animal Control Position	0.00	2,000.00	-2,000.00										
100-00-54100-000-000	PUBLIC HEALTH ANIMAL CONTRO	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	500.00	1,000.00	1,500.00	200 00% in	creased per prior year actuals
100-00-54110-000-000	DOG TAX FEES PAID TO COUNT	1,204.50	1,200.00	4.50	1,171.50				1,178.00	1,200.00	-22.00			or outcomposition from a continue
TOTAL HEALTH & HUMA		2,704.50	4,700.00	-1,995.50	2,671.50				2,678.00	1,700.00		·		
		_,,, 050	1,7 00.00	2,555.55	_,0,,0	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		_,0,000	_,070.00	2/200.00	270.00	_,,,,,,,,,	00.0270	
100-00-55200-110-000	PARKS WAGES	7,140.50	18,000.00	-10,859.50	6,082.34	10,000.00	-3,917.66	1,962.50	5,500.00	10,000.00	-4,500.00	8,000.00	-20.00% re	duced based on prior 3 year actuals
100-00-55200-130-000	PARKS SOC SEC/MEDICARE	. ,=	==,=====		5,552.5	=0,000.00	5,5 = 1.00	150.13	421.00	0.00	421.00			
100-00-55200-363-000	PARKS MAINTENANCE EXP	29,789.36	26,500.00	3,289.36	19,548.83	26,500.00	-6,951.17		26,400.00	25,000.00	1,400.00			
100-00-55200-390-000	PARKS MISC EXP	76.15	2,520.00	-2,443.85		==,=====	7,222.2.	203.69	15,600.00	3,000.00	12,600.00	*		
100-00-55201-820-000	PARKS IMPROVEMENTS	4,904.80	8,000.00	-3,095.20	27,004.39	8,000.00	19,004.39		1,708.78	5,000.00	-3,291.22			
TOTAL CULTURE, REC 8		41,910.81	55,020.00	-13,109.19	52,635.56		8,135.56		49,629.78	43,000.00	6,629.78			
		1-,0-010-0			<i>-</i>	,	7,2000		,	,	5, 5_5_5	55/22205		
100-00-56200-110-000	ECONOMIC DEV COMMITTEE WAGES	0.00	1,320.00	-1,320.00	0.00	1,320.00	-1,320.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
100-00-56200-455-000	ECONOMIC DEV WC-IDB	0.00	7,600.00	-7,600.00	0.00				7,600.00	7,600.00	0.00		0.00% of	fest by revenue
100-00-56200-456-000	ECONOMIC DEV T.I.F.	3,117.00	0.00	3,117.00			-	0.00	27,000.00	10,000.00	17,000.00	1,000.00	-90.00% m	oved to TID #1 fund
100-00-56200-457-000	ECONOMIC DEV 21 SOUTH	0.00	3,265.00	-3,265.00				0.00	0.00	0.00	0.00			
100-00-56300-110-000	PLANNING COMMISSION WAGES	0.00	1,800.00	-1,800.00	1,269.00	1,800.00	-531.00	775.00	1,700.00	1,800.00	-100.00	1,800.00	0.00%	
100-00-56300-390-000	PLANNING COMMISSION MISC EXP	9,237.00	42,500.00	-33,263.00	6,593.68	48,755.00	-42,161.32	12,698.47	12,698.47	50,000.00	-37,301.53	500.00	-99.00% m	oved to engineering lines
100-00-56400-452-000	LAND USE/ZONING SURVEYING &FYG	6,639.76	5,000.00	1,639.76	5,430.00				16,000.00	5,000.00	11,000.00	3,000.00	-40.00%	
													AD	0-25-01 Municipal Complex Study \$15K; CR-25-03
100-00-56400-453-000	LAND USE/ZONING ENGINEERING	9,300.00	10,000.00	-700.00	9,246.84				2,347.42	50,000.00	-47,652.58	39,000.00		odate CORP \$16K
100-00-56400-454-000	LAND USE/ZONING STM WATER POND	6,400.00	20,000.00	-13,600.00	5,490.14	20,000.00	-		125,000.00	125,000.00	0.00	,		N-24-01 sw management plan update \$43,200
TOTAL CONSERVE & DE	EV .	34,693.76	91,485.00	-56,791.24	28,029.66	94,475.00	-66,445.34	26,511.32	192,345.89	249,400.00	-57,054.11	104,700.00	-58.02%	
	Omro Road - Engineering & Construct	505,682.76	100,000.00	405,682.76		44 444								
	Irvine Pond	126,998.01	0.00	126,998.01	0.00				.=					
100-00-57100-000-000	LRP ENGINEERING & CONSTRUCT				24,964.03				170,000.00	60,000.00	110,000.00			V-26-02
100-00-57101-000-000	LRP EST/ACQUIS/LEGAL				41,895.32	0.00	41,895.32	0.00	0.00	0.00	0.00			
100-00-57102-000-000	LPR South Leg Roundabout											40,000.00		
100-00-57103-000-000	Public Works vehicle	2.22	40.000.00	40.000.00	2.22	40.000.00	40.000.00	0.00	0.00	40.000.00	10.000.00	25,000.00		V-25-01
100-00-57200-000-000	RESERVE FOR TOWN REVALUATION	0.00	10,000.00	-10,000.00	0.00	10,000.00	-10,000.00	0.00	0.00	10,000.00	-10,000.00	•		
100 00 57300 000 000	Town Hall Generator	F F44 40	0.00	F F44 40	F10 40	2 000 00	2 400 60	0.00	0.00	0.00	0.00			V-25-03 replace town hall generator
100-00-57300-000-000	JONES POND	5,544.49	0.00	5,544.49	519.40				0.00	0.00	0.00			
100-00-57301-000-000 100-00-57302-000-000	BELLHAVEN LANE POND LEONARD POINT DETENTION POND	758.09	0.00	758.09	24,096.64	125,100.00	-101,003.36		328,000.00	30,000.00	298,000.00			N 00 04
		20 542 20	02 000 00	F2 4F7 00	0.00	92,000,00	02 000 00	3,181.95	17,200.00	8,738.00	8,462.00			V-26-U1
100-00-57400-000-000	FIRE EQUIPMENT JONES PARK	29,542.20	83,000.00	-53,457.80	0.00 150.96				0.00 0.00	256,000.00 30,000.00	-256,000.00			2.05.04
100-00-57500-000-000		660 535 55	102 000 00	475 535 55							-30,000.00			R-25-01 west parking lot land acq
TOTAL CAPITAL OUTLA	1	668,525.55	193,000.00	475,525.55	91,626.35	281,100.00	-189,473.65	140,395.49	515,200.00	394,738.00	120,462.00	238,000.00	-39.71%	
100-00-58100-610-000	GO REFUNDING BOND PRINCIPAL							0.00	0.00	220,000.00	-220,000.00	406,415.00	84.73%	
100-00-38100-010-000	Jones Park	125,273.30	125,308.00	-34.70	120,863.32	121,050.00	-186.68		0.00	220,000.00	-220,000.00	0.00		
100-00-58200-620-000	OMRO ROAD INTEREST	122,317.36	114,637.30	7,680.06	141,169.80				266,466.60	102,741.60	163,725.00			
100-00-58201-620-000	STORM SEWER INTEREST	42,976.35	40,277.97	2,698.38	49,600.20				93,402.40	36,098.40	57,304.00			
TOTAL DEBT SERVICE	STORT SEWER INTEREST	290,567.01	280,223.27	10,343.74	311,633.32		1,063.32		359,869.00	-				
ISTAL DEDT SERVICE		230,307.01	200,223.27	10,545.74	311,033.32	310,370.00	1,003.32	231,770.00	333,003.00	330,040.00	1,029.00	700,713.00	13.20 /0	
	Payroll Expenses				4,795.29	0.00	4,795.29							
100-00-59200-000-000	TRANSFER TO OTHER FUNDS				1,7 55.25	5.00	1,7 55.25	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
TOTAL OTHER FINANCI		0.00	0.00	0.00	4,795.29	0.00	4,795.29		0.00	0.00			#DIV/0!	
TOTAL EXPENSES			2,593,249.27		2,601,768.99		•		3,693,212.77					
NET REVENUES AND EX	DENCES			-571,134.17				-1,080,855.32	-17,047.95		951.96		-100.00%	
MET KEVENUES AND EX	AFLINGES	3,422,000.30	3,774,014./3	-5/1,154.1/	1/3,328.36	0.00	1/9,928.26	-1,000,000.52	-17,047.95	17,555.91	321.30	0.00	-100.00%	

								2024 Actual	2024 Projected Year		2024		% +/- to 2024
Acct. Nbr.	Short Description	Actual 2022	Budget 2022	2022 +/-	Actual 2023	Budget 2023	2023 +/-	06/30/2024	End 2	2024 Budget	Projected +/-	- Budget	budget
TID #1 - Fund 400													
400-00-41120-000-000	TID #1 TAX INCREMENT								0.00	0.00	0.00	0.00	#DIV/0!
TOTAL TAXES									0.00	0.00	0.00	0.00	#DIV/0!
400-000-48104-000-000	TID #1 INTEREST								0.00	0.00			
400-00-48904-000-000	MISCELLANEOUS INCOME	_							0.00	0.00			
TOTAL MISCELLANEOU	SREVENUE								0.00	0.00	0.00	1,000.00	#DIV/0!
400-00-49140-000-000	PROCEEDS FROM LONG TERM DEBT								410,000.00		410,000.00	0 00	#DIV/0!
100-00-49300-000-000	FUND BALANCE APPLIED								0.00		0.00		#DIV/0!
TOTAL OTHER FINANC	ING SOURCES								410,000.00	0.00		·	
OTAL TID #1 REVENU	ES								410,000.00	0.00	410,000.00	7,000.00	#DIV/0!
400-00-51401-200-000	TID #1 ADMINISTRATION								5,000.00		5,000.00	·	
OTAL GENERAL GOVE	RNMENT								5,000.00	0.00	5,000.00	5,000.00	#DIV/0!
400 00 56304 456 000	TID #4 DI ANNIANO								2 000 00		2 000 0	2 000 00	//DIV //OI
100-00-56201-456-000 FOTAL CONVERVATION	TID #1 PLANNING								2,000.00	0.00	2,000.00	·	#DIV/0! #DIV/0!
OTAL CONVERVATION	I & DEVELOPMENT								2,000.00	0.00	2,000.00	2,000.00	#DIV/0!
00-00-57700-820-003	WATERMAIN EXTENSION CONSTRUCT								313,268.00		313,268.00	0.00	#DIV/0!
TOTAL CAPITAL OUTLA									313,268.00	0.00	313,268.00		#DIV/0!
400-00-58300-600-000	TID #1 LONG TERM DEBT PRINCIPAL								0.00		0.00		
00-00-58301-620-000	TID #1 LONG TERM DEBT INTEREST								0.00		0.00		#DIV/0!
TOTAL DEBT SERVICE									0.00	0.00	0.00	0.00	#DIV/0!
100-00-59100-390-000	MISCELLANEOUS EXPENSE								0.00		0.00	0.00	#DIV/0!
100-00-59200-000-000	TRANSFER TO GENERAL FUND								27,000.00		27,000.00		#DIV/0! #DIV/0!
OTAL OTHER FINANC									27,000.00	0.00			#DIV/0!
TOTAL TID #1 EXPENS									347,268.00	0.00	•		#DIV/0!
NET TID #1 REVENUES	AND EXPENSES								62,732.00	0.00	62,732.00	0.00	#DIV/0!

2025 through 2029

Capital Improvement Plan Algoma, Wisconsin Projects By Funding Source Summary

Source	Project # Pric	rity	2025	2026	2027	2028	2029	Total
County Aid								
STH 21 & Leonard Point Road Roundabout South Leg	PW-26-01	1	40,000	347,500				387,500
	County Aid Tot	al	40,000	347,500	0	0	0	387,500
Fire Department Fund								
Refurbish #8 Rescue/Engine 21	FD-25-01	1		30,000				30,000
Fire De	epartment Fund Tot	al	0	30,000	0	0	0	30,000
General Fund								
Annual Computer Replacements	AD-AN-01	1	4,000	4,000	4,000	4,000	4,000	20,000
Clairville Road Extension South from STH 21	PW-26-0414	1		20,000				20,000
Jones Park Playground Surface Upgrades	CR-27-01	1			150,000			150,000
Jones Park West Parking Lot	CR-25-01	1	35,000					35,000
Lake Butte des Morts Public Landing	CR-26-02	1		5,000				5,000
Leonard Point Road - East to West	PW-28-01	1				50,000		50,000
Leonard Point Road - STH 21 to Highland Shore Ln	PW-26-02	1	50,000	240,000				290,000
Leonard Point Road Wet Detention Pond	SW-26-01	1	78,000					78,000
Municipal Complex Study	AD-25-01	1	15,000					15,000
Public Works Vehicle	PW-25-01	1	25,000					25,000
Refurbish #8 Rescue/Engine 21	FD-25-01	1		226,000				226,000
Replace Generator at Town Hall	PW-25-03	1		13,000				13,000
Road Resurfacing (Mill and Pave)	PW-AN-04	1	170,000	125,000	125,000	125,000	125,000	670,000
Server Replacement	AD-26-01	1		10,000				10,000
Update Comprehensive Outdoor Recreation Plan	CR-25-03	1	16,000					16,000
	General Fund Tot	al	393,000	643,000	279,000	179,000	129,000	1,623,000
General Obligation Debt								
Clairville Road Extension South from STH 21	PW-26-0414	1			500,000	500,000	500,000	1,500,000
Leonard Point Road - STH 21 to Highland Shore Ln	PW-26-02	1			1,690,000			1,690,000
Leonard Point Road Wet Detention Pond	SW-26-01	1		945,000	50,000			995,000
Replace #6 Tender 21	FD-26-01	1		375,000				375,000
STH 21 & Leonard Point Road Roundabout South Leg	PW-26-01	1		387,500				387,500
General	Obligation Debt Tot	al	0	1,707,500	2,240,000	500,000	500,000	4,947,500

Source	Project # Priority	2025	2026	2027	2028	2029	Total
Park Improvement Fund							
Jones Park West Parking Lot	<i>CR-25-01</i> 1		110,000				110,000
Park Im	provement Fund Total	0	110,000	0	0	0	110,000
State Grant							
Storm Water Management Plan Update	<i>SW-24-01</i> 1	43,200					
							43,200
	State Grant Total	43,200	0	0	0	0	
	State Grant Total	43,200	0	0	0	0	43,200

TOWN OF ALGOMA DEBT 2025

General Obligation	n Refunding Bonds	s. Series 202	2A	Loan Amount \$4,045,000.00	SLTF-Finance TID #1	. water line proied	ct. 10/31/24		Loan Amount \$410,000.00	Total Annual Debt Payment
Payment Year	Principal	Rate	Interest	Total P&I	Payment Year	Principal	Rate	Interest	Total P&I	
2025	275,000.00	3.00	131,415.00	406,415.00						406,415.00
2026	335,000.00	4.00	120,590.00	455,590.00	2026	5,122.30	5.5	30,890.41	36,012.71	491,602.71
2027	210,000.00	4.00	109,690.00	319,690.00	2027	13,744.44	5.5	22,268.27	36,012.71	355,702.71
2028	215,000.00	4.00	101,190.00	316,190.00	2028	14,441.44	5.5	21,571.27	36,012.71	352,202.71
2029	220,000.00	4.00	92,490.00	312,490.00	2029	15,294.66	5.5	20,718.05	36,012.71	348,502.71
2030	225,000.00	4.00	83,590.00	308,590.00	2030	16,135.87	5.5	19,876.84	36,012.71	344,602.71
2031	230,000.00	3.00	75,640.00	305,640.00	2031	17,023.34	5.5	18,989.37	36,012.71	341,652.71
2032	230,000.00	3.13	68,596.25	298,596.25	2032	17,910.16	5.5	18,102.55	36,012.71	334,608.96
2033	190,000.00	3.25	61,915.00	251,915.00	2033	18,944.68	5.5	17,068.03	36,012.71	287,927.71
2034	190,000.00	3.25	55,740.00	245,740.00	2034	19,986.64	5.5	16,026.07	36,012.71	281,752.71
2035	190,000.00	3.35	49,470.00	239,470.00	2035	21,085.90	5.5	14,926.81	36,012.71	275,482.71
2036	190,000.00	3.35	43,105.00	233,105.00	2036	22,207.91	5.5	13,804.80	36,012.71	269,117.71
2037	190,000.00	3.45	36,645.00	226,645.00	2037	23,467.06	5.5	12,545.65	36,012.71	262,657.71
2038	190,000.00	3.45	30,090.00	220,090.00	2038	24,757.75	5.5	11,254.96	36,012.71	256,102.71
2039	190,000.00	3.55	23,440.00	213,440.00	2039	26,119.43	5.5	9,893.28	36,012.71	249,452.71
2040	190,000.00	3.55	16,695.00	206,695.00	2040	27,532.83	5.5	8,479.88	36,012.71	242,707.71
2041	190,000.00	3.65	9,855.00	199,855.00	2041	29,070.30	5.5	6,942.41	36,012.71	235,867.71
2042	175,000.00	3.65	3,193.75	178,193.75	2042	30,669.17	5.5	5,343.54	36,012.71	214,206.46
	3,825,000.00		1,113,350.00	4,938,350.00	2043	32,355.97	5.5	3,656.74	36,012.71	36,012.71
					2044	34,130.15	5.5	1,882.30	36,012.45	36,012.45
						410,000.00		274,241.23	684,241.23	5,622,591.23

2025 Total Indebtedness 4,235,000.00

The Town's legal margin for creation of additional general obligation debt on December 31, 2024 is \$50,146,090 as follows:

Equalized Valuation of the Town
Statutory Limitation % (Wis Stats 67.03)

x
5%
\$ 54,381,090

Total outstanding GO debt applicable to debt limitation
4,235,000

Legal debt margin for new debt

Per Town's adopted Debt Policy:

1. The Town shall set a self imposed limit of 60% of the statutory limit as the ceiling for GO Debt.

Statutory limit	\$ 54,381,090
	60%
Town self imposed limit	\$ 32,628,654
Total outstanding GO debt	4,235,000
Town margin for new debt	28.393.654

2. The total annual debt service payment on tax-supported debt of the Town will not exceed 25% of total general government operating revenue.

2025 Operating Revenue		2,661,687	does not include 2025 debt service levy of \$406,415
	Х	25%	
amount should not exceed	-	665 422	

amount should not exceed \$ 665,422 amount levied in 2025 406,415

Calendar for 2025 Budget Adoption

Revised 8/21/24



Wednesday, June 19, 2024 - Town Board Meeting

Town Administrator distributes 2025 Budget Adoption Calendar

Wednesday, July 17, 2024 - Town Board Meeting

• Discuss key assumptions for budget such as tax levy, general obligation debt, compensation, long-range financial planning for Capital Improvement Plan.

Thursday, July 18, 2024 – Budget Schedule and Memorandum Distributed

- Budget documents and memorandum distributed to key staff and contractors to include:
 - o Key priorities of the Town Board and overall budget outlook.
 - o Budget priorities and spending parameters of the Town Administrator.
 - o Instructions and procedures for preparing departmental budgets.
 - o Internal meeting schedule with Town Administrator to review budget proposals.
 - o Distribute line-item and capital project request forms.

Wednesday, August 21, 2024 - Town Board Meeting

• Initial discussion about Capital Improvement Plan.

Thursday August 22, 2024 – Department and Capital Improvement Plan Requests Due to Town Administrator. Internal departmental budget meetings to review/revise requests Aug 23 – Sep 5.

Monday, September 16, 2024 - Budget Meeting

• First draft of budget presented to the Board, including Departmental Operating Budgets, and Capital Improvement Plan.

Monday, September 30, 2024 - Budget Meeting

Administrator's Recommended budget presented to the Board.

(IF NEEDED) Monday, October 14, 2024 - Budget Meeting

Administrator's Revised budget presented to the Board.

Wednesday, October 16, 2024 - Town Board Meeting

Administrator's Final Recommended Budget presented to the Board for endorsement.
 This is the final review by the Board before the budget is published and noticed for the public hearing.

Wednesday, November 20, 2024

Budget Public Hearing & Special Town Meeting:

 A Public Hearing in accordance with State Statute is held; staff provides comprehensive presentation on proposed budget.

Town Board Meeting:

Town Board adopts the 2025 Fiscal Year Budget by motion.



AGENDA MEMORANDUM

To: Honorable Town Chairperson and Town Supervisors

From: Maggie Mahoney, Administrator

Date: November 20, 2024

RE: Winnebago County Highway and Town of Algoma Maintenance Agreement

SUMMARY:

The Town partners with the Winnebago County Highway Department to provide maintenance services for the 41.35 road miles within the town. The 2025 agreement, for the period January 1, 2025 to December 31, 2025, for is attached for consideration.

The county provides winter maintenance and other maintenance at the request of the town. The town pays equipment, labor and materials costs. The cost of salt is increasing \$4.00/ton, or 4.3%, in 2025 to \$96.00/ton.

Cost for services performed by the county are included in the annual public works operating budget.

RECOMMENDED ACTION: Staff recommends approval of the maintenance agreement. Should the Town Board agree the following motion may be made:

"Motion to approve the 2025 Winnebago County Highway and Town of Algoma Maintenance Agreement."

ATTACHMENTS:

1. 2025 county and town highway maintenance agreement

OSHKOSH (920) 232-1700 FOX CITIES (920) 727-8640 FAX (920) 424-7790



September 19, 2024

Mr. Joel Rasmussen, Chairperson Town of Algoma 15 North Oakwood Road Oshkosh, WI 54904

Dear Mr. Rasmussen:

Each year, the Winnebago County Highway Department seeks to partner with the towns by providing maintenance services for the following year. This is a positive arrangement for both the county and the town. To continue providing these services to our customers, the Highway Department is attempting to assess the future material, labor, and equipment needs of the Highway Department. I would ask that you consider your maintenance needs for 2025 and review the language in the enclosed Maintenance Agreement. If you and the town board agree, please sign in the appropriate place at the bottom of the page and return it to the Highway Department as soon as possible.

I would like to thank the Town of Algoma for utilizing the Highway Department to provide and deliver maintenance services to the town residents. I strongly believe that we can deliver the highest quality services to our residents when local governments work together.

If you or the town board have any questions concerning the town maintenance agreement, please feel free to contact me at rdoemel@winnebagocountywi.gov or 920-232-1700 at your convenience. Thank you.

Sincerely,

Robert Doemel, Commissioner Winnebago County Highway Department

CC: Town Clerk

RD: Is

SEP 2 3 2024

WINNEBAGO COUNTY, WISCONSIN

WINNEBAGO COUNTY HIGHWAY & TOWN OF ALGOMA MAINTENANCE AGREEMENT

Whereas, the Town of Algoma, a town located in Winnebago County, would like to retain the services of the Winnebago County Highway Department to provide and deliver certain highway-related maintenance work during the calendar year of 2025; and

Whereas, the Winnebago County Highway Department is willing and able to perform said maintenance services on behalf of the Town of Algoma during calendar year 2025.

Now, therefore, for that mutual consideration as stated herein, it is agreed by and between the Town of Algoma and the Winnebago County Highway Department as follows:

- 1. This agreement shall be for a period of one-year commencing the <u>1st day of January</u> 2025 and continuing through December 31, 2025.
- 2. Winnebago County agrees to provide maintenance for 41.35 miles of town roadway located within said government territory. The General Transportation Aids (GTA) rate calculated by the Wisconsin DOT for payment to the Towns in 2025 is approximately \$2,845 per mile which yields a GTA payment for Algoma of approximately \$117,640.
- 3. This maintenance work shall include winter maintenance, general maintenance and miscellaneous work as needed during the year.

GENERAL MAINTENANCE ACTIVITIES

Surface Maintenance
Shoulder Maintenance
Vegetation Maintenance and Control
Maintenance of Safety Appurtenances
Guard and security fencing, bridge railings, and attenuators
Maintenance of Drainage Facilities
Culverts, ditches, and catch basins
Litter Pickup
Traffic Control
Marking and Signage
Pavement Ratings

WINTER MAINTENANCE ACTIVITIES

Snow Removal
Application of Chlorides and Anti-icing Materials
Snow Fence

MISCELLANEOUS ACTIVITIES

Seal Coating
Grading
Paving
Bridge Inspections and Repairs
Equipment Repairs



SEP 2 3 2024

TOWN OF ALGOMA
WINNEBAGO COUNTY, WISCONSIN

- 4. The Town shall pay for all maintenance work performed & delivered in accordance with the wage rates, material costs and machinery rental rates of the Winnebago County Highway Department as established by Winnebago County.
- 5. All work will be on a time and materials basis and will be at the direction of the Town.
- 6. In addition to the wage rates, material costs, and equipment rental rates it is agreed that the cost for salt shall be \$96.00 per ton.
- 7. Both parties agree not to discriminate against any employee or applicant for employment because of age, race, religion, color, handicap, sex, physical condition, developmental disability, sexual orientation as defined in s.51.01(5) Wis. Stats., or national origin. This provision shall include, but not be limited to, the following: employment, upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination, rates of pay or other forms of compensation, and selection for training, including apprenticeship.
- 8. The Town of Algoma agrees at all times during the term of this agreement to; indemnify, save harmless, and defend Winnebago County, its Board, Officers, Employees, and Representatives may sustain, incur or be required to pay by reason Winnebago County, furnishing services, or goods required to be provided under this Agreement, provided, however, that the provisions of this section shall not apply to liabilities, losses, charges, costs, or expenses caused solely by or resulting from the acts or omissions of Winnebago County, its Agencies, Boards, Officers, Employees, or Representatives.

N WITNESS WHEREOF the parties have hereunto set their hands and seals this						
[Day of, 2024	4.				
		TOWN of Algoma				
		CHAIRPERSON				
		CLERK				
		Winnebago County Highway Department				
		By: Robert Doemel, Commissioner Winnebago County Highway Department				