

**TOWN OF WESTPORT**  
REGULAR BOARD MEETING  
Kennedy Administration Building  
Community Meeting Room  
5387 Mary Lake Road  
Town of Westport, Wisconsin

**AGENDA** - Monday, October 21, 2019 7:00 p.m.

- 1. Call to Order
- 2. Public Comment On Matters Not On the Agenda
- 3. Approve Minutes
- 4. Review/Approve Operator Licenses
- 5. Driveway/Access/Utility/Road Opening Permits
- 6. Water Utility/Fire Protection Utility  
Miscellaneous
- 7. Sewer Utility  
Miscellaneous
- 8. Engineer Report  
Miscellaneous Ongoing Projects
- 9. CTH M Improvements Update/Discussion/Action
- 10. Land Division and Rezone (Split off Farm Home and Buildings), Dorn, 6303 Meffert  
Road, Waunakee ETZ, Discussion/Action
- 11. Veridian Development, Breunig Property, STH 19 between Division Street and  
Schumacher Road, Discussion/Recommendation
- 12. Town Zoning Code Revisions (Signage, Outdoor Storage, and Accessory Building  
Plumbing Revisions) Discussion/Action
- 13. 2020 Town Budget Items and Timing Discussion/Action
- 14. Committee Reports/Items for Action
  - Personnel Committee      Public Works Committee      Westport/Middleton JZC
  - Audit Committee      Town Plan Commission      Westport/Waunakee JPC
- 15. Administrative Matters
- 16. Miscellaneous Business/Forthcoming Events
- 17. Pay Current Bills
- 18. Adjourn

If you need reasonable accommodations to access this meeting, please contact the clerk's office at 849-4372 at least three business days in advance so arrangements can be made to accommodate the request.

**TOWN OF WESTPORT**  
AUDIT COMMITTEE MEETING  
Kennedy Administration Building  
Community Meeting Room  
5387 Mary Lake Road  
Town of Westport, Wisconsin

**AGENDA** - Monday, October 21, 2019 6:30 p.m.

This meeting is being noticed as a possible gathering of a quorum of the Westport Town Board due to the possible attendance of Supervisors not appointed to the Committee. Supervisors may discuss items on this agenda, or gather information on these items, but no action will be taken on these items as the Town Board.

1. Call to order
2. Approve minutes
3. Review/approve bills for payment
4. Adjourn

If you need reasonable accommodations to access this meeting, please contact the clerk's office at 849-4372 at least three business days in advance so arrangements can be made to accommodate the request.



## TOWN OF WESTPORT

TOWN BOARD - Monday, October 7, 2019

The regular semi-monthly meeting of the Town Board was called to order in the Community Meeting Room of the Bernard J. Kennedy Administration Building at 7:02 p.m. by Chair Grosskopf. Members present: Cuccia, Enge, Grosskopf, Sipsma, and Trotter. Members absent: None. Also Present: Tim Wohlers, and Tom Wilson.

No one was present to provide Public Comment On Matters Not On the Agenda. The minutes of the September 16, 2019 regular meeting were approved as presented on a motion by Trotter, second Sipsma.

For an Engineer Report, Wilson advised the Board members of the Caton Lane project status and Reynolds Avenue flooding work.

After a presentation by Wilson and discussion with questions, Ordinance 19-02 [Short Term Rental Code Revisions (Advertising, Registered Guest, and Penalty Changes)] was adopted as presented on a motion by Sipsma, second Cuccia.

Wilson then went through some 2020 Town Budget Items with the Board members. Sipsma made comments on the Middleton Fire District proposal and Grosskopf commented on the WAEMS proposal. Budget meetings are set for November 12 beginning at 7:00 p.m.

The Benedictine Life Foundation of Wisconsin, Inc. Temporary Class "B"/Class "B" Retailer's Licenses (10/17/19), Holy Wisdom Monastery, Prairie Rhapsody Event, 4200 CTH M, were approved as presented and as on file with the Clerk on a motion by Sipsma, second Enge, conditioned on satisfaction of all state and local requirements, with Wilson authorized to execute the licenses as appropriate.

Grosskopf and Wilson reported on items before the plan commission/committees. The Audit Committee recommended payment of bills as presented by the Administrator after questions were answered.

For Administrative Matters raised, Wilson reported that a Chinese delegation came to the Town offices in September from a Sister City in China, and left a gift.

For Miscellaneous Business or Forthcoming Events raised, Wilson, Sipsma and Trotter reported on the on Town Zoning BOA meeting now reset for October 23 which Wilson or Sipsma can attend; Sipsma reported on lighting concerns along the Yahara River on which Wilson will work; and, Grosskopf reminded all that he will be on vacation for the next meeting and so Vice Chair Sipsma will chair that meeting.

Current bills were paid as presented by the Administrator and recommended by the Audit Committee after questions were answered on a motion by Enge, second Sipsma.

Motion to adjourn by Sipsma, second Trotter. The meeting adjourned at 7:40 p.m.

Thomas G. Wilson  
Town Attorney/Administrator/Clerk-Treasurer

**STAFF AGENDA MEMORANDUM**  
**TOWN OF WESTPORT**  
REGULAR PLAN COMMISSION MEETING  
Kennedy Administration Building  
Community Meeting Room  
5387 Mary Lake Road  
Town of Westport, Wisconsin

Monday, October 14, 2019 7:00 p.m.

1. Call to Order
2. Public Comment On Matters Not On the Agenda

3. Approve Minutes.  
*For the 9/9/19 meeting minutes.*

4. CTH M Improvements Update/Discussion/Recommendation  
*The County's consultants will be here to update us on where they are with the proposed design of the proposed CTH M improvements. The MPO (MATPB) has approved the construction cost sharing commencing I believe in 2022 so there is a strong possibility that these improvements may take place in the next couple of years. The County has determined to change the project boundaries from Bluebill Park Drive through CTH Q/Century Avenue to STH 113 through Oncken Drive. This was in response to community input at the public input meetings. The County is also looking at the speed zones as part of this project. I am suspecting we will see changes to all intersections from 113 to K, with a roundabout proposed at the K/M intersection. If after hearing the presentation the Plan Commission wishes to make some recommendations to the Town Board, that is appropriate. The JPC will be hearing a similar presentation at its meeting, and recall that there will be another public input meeting in November at Holy Wisdom (date and time still TBA).*

***RECOMMENDATION:** If the Commission feels the need to make specific recommendations, that is appropriate. I will continue with our engineers and staff to work on the project as well.*

5. Land Division and Rezone (Split off Farm Home and Buildings),  
Dorn, 6303 Meffert Road, Waunakee ETZ, Discussion/Recommendation  
*We had a consult on this at last month's Plan Commission meeting, and it went well as long as the remainder of the divided property was subject to our standard land division conditions and restrictions. They have updated the CSM to handle the road dedication concerns raised. There will be a public hearing on the rezoning at the upcoming JPC meeting. This is consistent with the policies of our Comprehensive Plan and is consistent with several land divisions and rezones in this family farm situation that we have allowed in the past.*

**RECOMMENDATION:** Move to recommend approval of the proposed rezone and CSM with standard Town conditions and restrictions, including no further land division or creation of building sites, and connection to public utilities should they ever be extended to the property.

6. Veridian Development, Breunig Property, STH 19 between Division Street and Schumacher Road, Discussion/Recommendation

*The Board referred this proposal to the Plan Commission to consider as proposed to the Village. Keep in mind that the property is NOT in the Joint Planning Area and is in the Village's long term growth boundary area. This is not even in the realm of the JPC, but it is likely that the Village Plan Commission will want its input. The Town Board felt it appropriate that the Plan Commission give the Board a recommendation to consider giving to the Village. It would only be advisory. At the Village Plan Commission consult on this matter, since the proposal was somewhat consistent with our Comprehensive Plan, there was muted support, with staff advised to work on road connections and necessary improvements, and concerns were raised by some about the density of the project, but others liked the idea of a mixed type of residential development. Particular concern was raised about the farm and buildings and what would happen with them, and that this property is located along the entrance to the Village so the planners must be careful with appearance.*

*Since this is in an area under our Boundary Agreement with the Village that is almost completely under the Village's decision-making authority, we do need to be somewhat cautious of how we state any recommendation, but it certainly is appropriate to provide the Village with comments if it will make the development better.*

**RECOMMENDATION:** I think it is appropriate for the Commission to come up with issues it wishes the Village would address before going forward with the development, such as proper improvements and connections to Schumacher Road, protections for Schumacher Farm Park, stormwater protections, how will the development impact the residences bordering the development in Westport on the west side of Schumacher Road, how will traffic patterns from the development impact Schumacher Road and Easy Street, what will the timing and phasing be in the development for these road improvements, how will the current farm buildings be utilized in the development, how might the historic relevance of the farm be recognized, and any other questions or items that may affect the Town and its facilities.

7. Town Zoning Code Revisions (Signage, Outdoor Storage, and Accessory Building Plumbing Revisions) **PUBLIC HEARING**/Discussion/Recommendation

*These proposals come from the Combined Town Zoning group for inclusion in the Town Zoning Code based on other towns' use of the Code over the past while. They are three changes which were requested by other towns based on items that have arisen and do make some sense as tweaks to the zoning code. All towns must adopt them for consistency. These are non-consequential to Westport since there is so little of the Town covered by the code. Since we have withdrawn, we have given just 1....yes ONE....zoning permit in our Town*

*Zoning area. We will need to have a public hearing to take comments and then you will need to discuss and make a recommendation on approval to the Town Board.*

*For the signage code change, concerns were raised that in the temporary zoning classifications used (carrying through the County classifications), there really is no provision for signage, like a farm ag sign for instance or even a small business sign. The Towns felt that since the new classifications have reasonable signage allowances, rather than go through a rezone for a sign, just allow a sign as provided for in the most similar new zoning classification.*

*For Outdoor storage, Springfield especially had a concern that it seemed like the new Code did not address the outdoor storage of boats, trailers and related type items, especially on agricultural properties. The change makes it clear that this is not allowed and is only a conditional use in commercial type situations.*

*For accessory structures, concerns were raised about not allowing plumbing fixtures in accessory structures, such as bathrooms in ag structures or work sheds for instance. This language clarifies that they are allowed as conditional uses in most districts, but that the installation does not clear the way for habitation.*

*RECOMMENDATION: Move to recommend approval of the zoning code language changes as presented.*

8. Park Committee Report/Items for Action  
*Terry, if present, will give a report on recent Committee work.*
9. Historic Preservation Committee Report/Items for Action  
*Joe, if present, will give a report on recent Committee work.*
10. Waunakee/Westport Joint Planning Committee Report/Items for Action  
*An oral report will be provided as necessary.*
11. Middleton/Westport Joint Zoning Committee Report/Items for Action  
*An oral report will be provided as necessary.*
12. Miscellaneous/Forthcoming Events  
*An oral report will be provided as necessary.*
13. Adjourn



TOWN OF WESTPORT

PLAN COMMISSION – October 14, 2019

The regular monthly meeting of the Plan Commission was called to order at 7:01 p.m. in the Community Meeting Room of the Bernard J. Kennedy Administration Building by Chair Grosskopf. Members present: Cuccia, Grosskopf, Kennedy, Manering, Ohm, and Pichette. Members absent: Bruskewitz. Also attending: Terry Enge, Doug Shillinglaw, Gerry Schmidt, Mary Nonn, Pam Dunphy, Lori Purdy, Sam Kaufmann, Tim Hibbard, Dick and Nancy Smith, Bill Kennedy, and Tom Wilson.

No one was present For Public Comment on Matters not on the Agenda. The minutes of the September 9, 2019 regular meeting were approved as presented on a motion by Kennedy, second Cuccia.

After brief opening remarks by Wilson, Gerry Schmitt of KL Engineering presented an update and overview of the County’s CTH M Improvements preliminary design study project. After questions and comments, the Commissioners determined it would be premature to make any recommendations at this time and provided their comments. The next Public Involvement Meeting is scheduled for November 13, 5:00 p.m. to 6:30 p.m., at Holy Wisdom. The project web site is:

<https://countyofdane.maps.arcgis.com/apps/MapSeries/index.html?appid=5e28a536e6064ae99f3592c123621c6b&entry=2>

After a report by Wilson and discussion, the Land Division and Rezone (Split off Farm Home and Buildings), Dorn, 6303 Meffert Road, Waunakee ETZ, was recommended for approval with conditions and restrictions as recommended by Staff, including a further condition to add a notation to the CSM on the historic significance of the property (Century Farm), on a motion by Kennedy, second Cuccia.

After a report by Wilson, the Commission members discussed the proposed Veridian Development, Breunig Property, STH 19 between Division Street and Schumacher Road, utilizing the concept plan as proposed to take place in Waunakee, and provided the following comments and questions for the Town Board to consider providing to the Village:

- Town staff comments:
- Proper improvements and connections to Schumacher Road.
  - Protections for Schumacher Farm Park.
  - Stormwater protections at highest allowable standards.
  - Buffer and protect the development impact on the residences bordering the development in Westport on the west side of Schumacher Road.
  - Concerns about the timing and phasing in the development for road improvements along Schumacher and Easy.



Commissioner additional comments:

- Consider further study if necessary and preserving the historical significance in some way of the farm building area, especially as to the dairy barn, or even as part of parkland dedication requirements consider having the developer work with Dane County Parks/Schumacher Farm Park to add the area to the Park (How best to utilize and preserve the current farm buildings in the development and how might the historic relevance of the farm be recognized).
- Take steps to prevent weeds and invasives on the site due to the work on prairie restoration done by the County on Schumacher Farm Park directly to the West.
- Concerns about maintaining the viewshed while traveling on STH 19 entering the Village.
- Density appears too high based on the planning done for the area, especially right along the entrance corridor to Waunakee's Main Street.
- Intersection of STH 19 and Schumacher Road would likely need significant work due to traffic increases (additional traffic, current sight lines, and steep slopes off the roadway).
- Concerns about the traffic impact on Schumacher Road and Easy Street, including having the developer pay for needed improvements (TIA).
- Need to consider the potential added traffic impact on STH 19 as it goes through the Village and any potential State DOT actions due to that added traffic (concerns again over 4 lane Main Street and parking loss).
- Veridian should be held to the same high standard of construction and development that the Town has seen the Village require of all other developers.
- Recreational path along STH 19 should connect to Village trails and sidewalks to the West and to Schumacher Farm Park and the Business Park to the East.

After Wilson provided a report to the Commission, Grosskopf opened the public hearing at 8:32 p.m. on the Town Zoning Code Revisions (Signage, Outdoor Storage, and Accessory Building Plumbing Revisions) items. After calling for comments three times without reply, Grosskopf closed the hearing at 8:35 p.m. After further discussion, the Code revisions as proposed were recommended for approval by the Board to be effective when all zoning towns adopt the same, with Wilson to put the revisions in Town Code form, on a motion by Pichette, second Cuccia.

Enge reported on the work of the Park Committee. Pichette reported on the work of the Historic Preservation Commission.

Wilson and Grosskopf reported on items before the Waunakee/Westport Joint Planning Committee and the Middleton/Westport Joint Zoning Committee.

There were no Miscellaneous Matters or Forthcoming Events raised.

Motion to adjourn by Cuccia, second Kennedy. The meeting adjourned at 8:45 p.m.

Mary Manering, Secretary

**VILLAGE OF WAUNAKEE/TOWN OF WESTPORT  
JOINT PLAN COMMISSION MEETING  
Town of Westport Community Room  
5387 Mary Lake Road, Town of Westport  
October 15, 2019 6:00 PM**

**Meeting Minutes**

**CALL TO ORDER**

The meeting was called to order at 6:00 p.m.

**ROLL CALL:**

**Present:** Ken Sipsma, Dean Grosskopf, , Brad Zeman, Brian Wallace, Brian Malich,

**Absent:** Eileen Bruskewitz

**Also Present:** Tom Wilson, Kevin Even, Tracy Meinholz, Mary Nonn, Pam Dunphy, Gerry Schmitt, Aaron O'Brien.

**MINUTES**

**1 September 10, 2019**

Motion Grosskopf, second by Zeman, to approve the minutes from the September 10, 2019 Joint Plan Commission meeting as presented. Motion carried.

**PUBLIC COMMENT ON ITEMS NOT ON THE AGENDA:** None

**NEW BUSINESS**

**1 Public Hearing and Discussion/Action on a Request by Donna Dorn for approval of a certified Survey map splitting off a 3.3 acre parcel and rezoning it from A1-Ex to A-1 Agricultural, at 6303 Meffert Road, Town of Westport**

The public hearing was opened at 6:02 p.m. Mr. Wilson presented the item and relayed feedback from the Town plan commission the previous night. The Town recommended approval with the addition that the CSM note that it is a century old farm. There were no comments from the public, therefor the public hearing was closed at 6:06 p.m. Motion Grosskopf, second Wallace, to recommend approval to the Village and Town boards as recommended by the Town plan commission. Motion carried.

*Brian Malich arrived at 6:09 p.m.*

**2 Update on County Highway M Improvements**

After a brief introduction by Mr. Wilson, Gerry Schmitt of KL Engineering presented an update and overview of the County's CTH M Improvements preliminary design study project. The next Public Involvement Meeting is scheduled for November 13, 5:00 p.m. to 6:30 p.m., at Holy Wisdom.

**ADJOURN**

Motion Wallace, second Grosskopf, to adjourn the meeting at 6:43 p.m. Motion carried.

**Respectfully Submitted:**

Tracy Meinholz, Joint Plan Commission Secretary

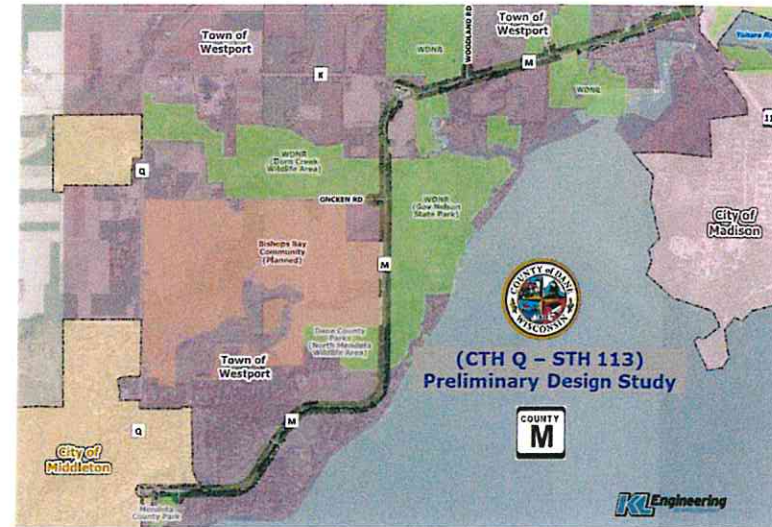


AGENDA ITEM #9:

CTH M Improvements Update/Discussion/Action

## County Highway M Preliminary Design Study, Dane County

In July of 2018, Dane County started a Preliminary Design Project for CTH M from the CTH Q intersection in Middleton to the Blue Bill Park Drive intersection in the Town of Westport. The proposed project is approximately 5 miles long and includes the identification of the corridor traffic capacity, safety, and multimodal transportation needs.



CTH M Preliminary Design Project Corridor Limits



CTH K Signalized Intersection Alternative



CTH K Roundabout Alternative



CTH K Grade Separated Alternative

The project team has developed options for improving CTH M that include bike lanes, shared-use facilities, improved intersections, potential Park and Ride locations and new bridges or expanded structures. Transit routes are also being considered throughout the length of this project.

The project improvements are going to be constructed in phases. The first phase, from Oncken Road to STH 113, has been submitted for inclusion in the transportation program for the Madison area. Construction could begin in the Fall of 2023, if accepted by WisDOT into the six-year program. This presentation will include an overview of the project alternatives and an update on the project status

The Dane County website has information on the study [https://pwht.countyofdane.com/hw\\_engineer/projects/CTH-M-Planned](https://pwht.countyofdane.com/hw_engineer/projects/CTH-M-Planned)

If you have questions, you can contact -  
Pam Dunphy, P.E., Dane County Deputy Commissioner  
(608) 266-4036, [dunphy@countyofdane.com](mailto:dunphy@countyofdane.com)

OR

Gerry Schmitt, P.E., Consultant Project Manager  
(608) 663-1218, [gschmitt@klengineering.com](mailto:gschmitt@klengineering.com)



**Waunakee / Westport Joint Planning Commission**  
**October 15, 2019**



**(CTH Q – STH 113)**  
**Preliminary Design Study**

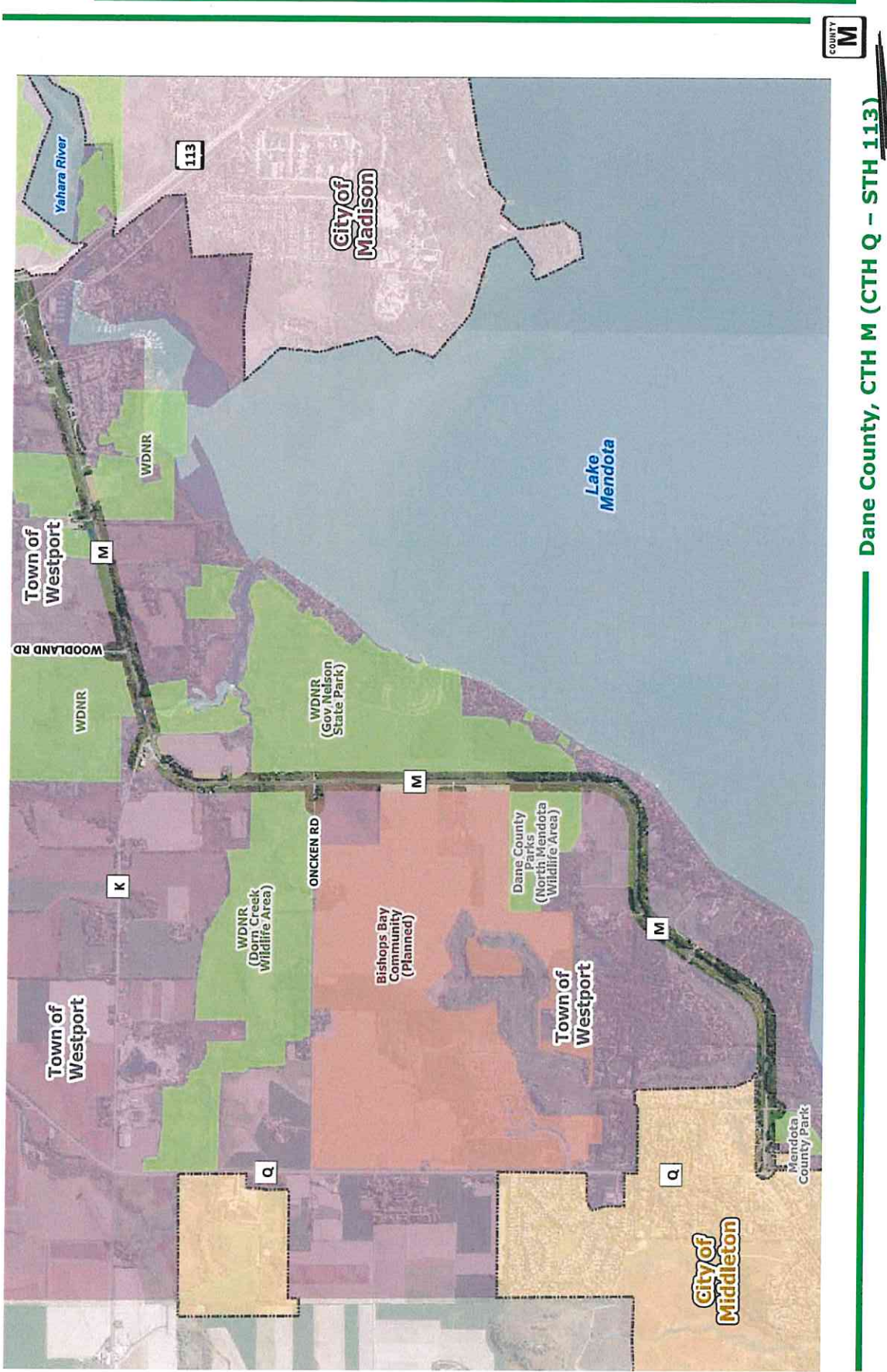


# Today's Meeting

- Project Overview & Stakeholders
- Public Involvement Process
- Issues & Challenges
- Preliminary Design Alternatives
- Preliminary Design Project Schedule
- MATPB STBG Project Application
- Next Steps – Final Design
- Comments & Feedback



# Project Overview & Stakeholders



# Public Involvement Process

- 2 of 3 Planned Public Involvement Meetings Held
- 3<sup>rd</sup> Scheduled for November 13<sup>th</sup>
- Open House Format
  - Exhibits for Review
  - Individual / Small Group Discussion
  - Presentation with Q & A
- 2<sup>nd</sup> PIM Included Public Comment Period
- Meetings with Several Stakeholder Groups
- Presentations to Municipalities
- Dane County Website



# Issues & Challenges

- Traffic Congestion
- Safety
- Planned Development
- Infrastructure  
(Pavement, Utilities,  
Structures)
- Stormwater Management
- Environmental
- Multi-modal Network
- Other Projects / Studies



COUNTY  
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Dane County, CTH M (CTH Q – STH 113)

# Issues & Challenges

- Comments from PIMs #1 and #2
  - Intersections
  - Speed Limit
  - Curves
  - Off Road Bicycle Trails
  - Driveways/Accesses
  - Urban Roadway Section
  - Four Lanes



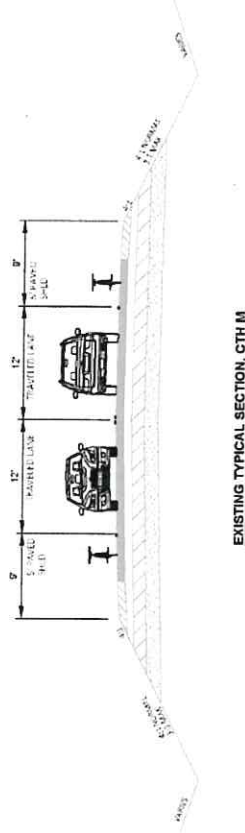
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Dane County, CTH M (CTH Q – STH 113)



# Preliminary Alternatives

- Typical Section
- Roadway Alignment
- CTH K Intersection
- Other Intersections
- Access Control



EXISTING TYPICAL SECTION. CTH M

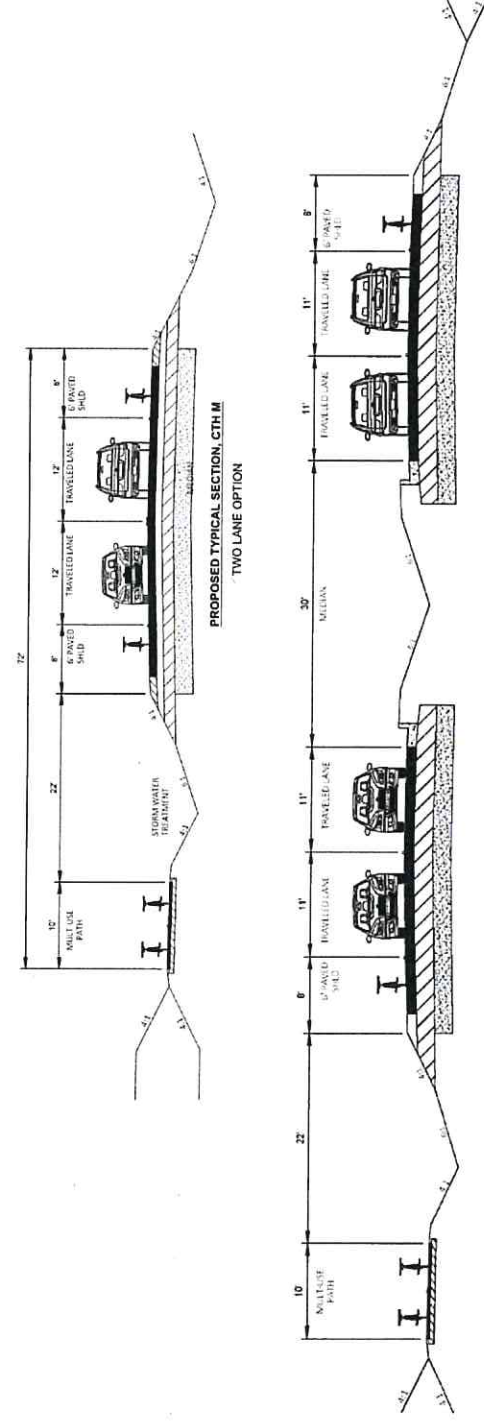


**COUNTY** **M**

Dane County, CTH M (CTH Q - STH 113)

# Preliminary Alternatives

- Typical Section
  - Two Lane and Four Lane Alternatives
  - Rural / Urban Combination
  - Curbed Median
  - Bike Accommodations on Shoulders
  - Off-Road Path



Dane County, CTH M (CTH Q – STH 113)



# Preliminary Alternatives

- Roadway Alignment
  - 40 MPH Posted Speed
  - Near Existing
  - Modify Curves – Vertical & Horizontal



Dane County, CTH M (CTH Q – STH 113)

# Preliminary Alternatives

- CTH K Intersection
  - Signalized
  - Roundabout
  - Separated

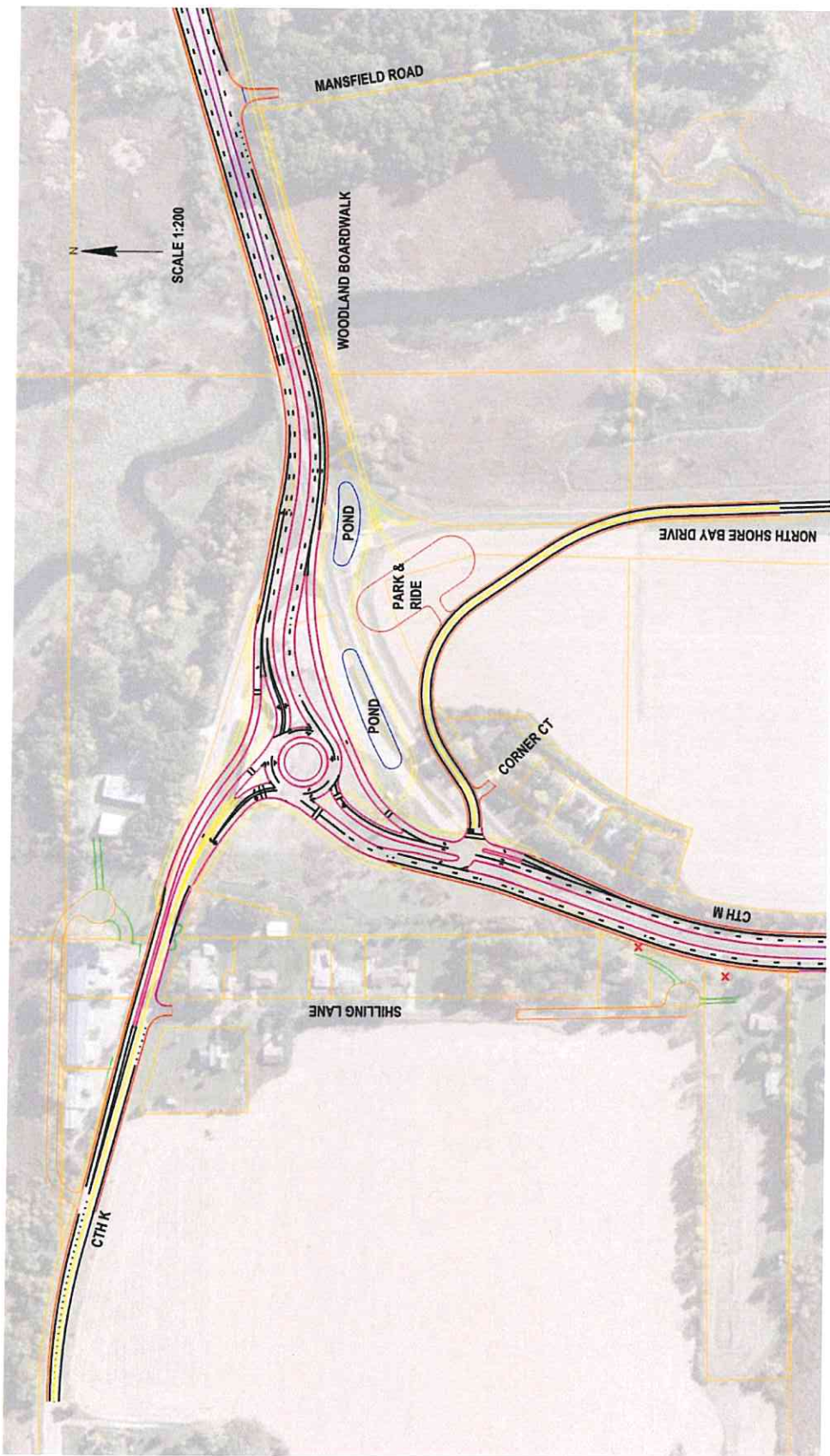


Dane County, CTH M (CTH Q – STH 113)



# Preliminary Alternatives

- Roundabout



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Dane County, CTH M (CTH Q – STH 113)

# Preliminary Alternatives

- Other Intersections
  - Oncken Road
  - Woodland Drive
  - Mary Lake Road
  - Willow Road



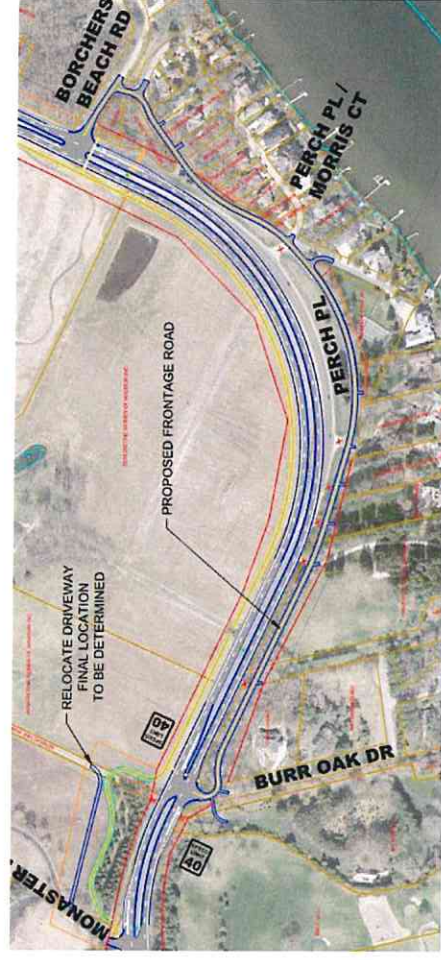
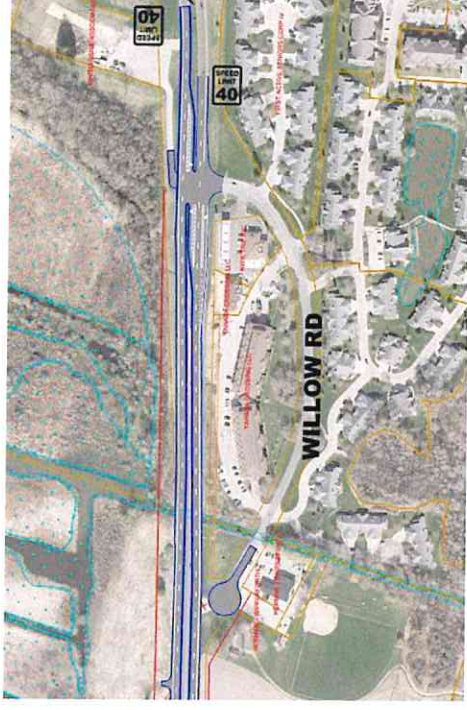
COUNTY  
**M**

Dane County, CTH M (CTH Q – STH 113)



# Preliminary Alternatives

- Access Control
  - Safety Improvement
  - Right-in/out
  - Consolidate
  - Relocate to Side Road
  - Frontage Roads



Dane County, CTH M (CTH Q – STH 113)

# Prelim. Design Project Schedule

- Traffic, Crash, & Intersection Analysis  
(Summer 2018 – Spring 2019)
- Public Involvement Meeting #1 (October 30, 2018)
- Field Survey & Soil Borings (Fall 2018 - Fall 2019)
- Agency & Stakeholder Coordination (Ongoing)
- Public Involvement Meeting #2 (April 30, 2019)
- Preliminary Design (Ongoing)
- Public Involvement Meeting #3 (November 13, 2019)
- Environmental Documentation (Winter 2019/20)



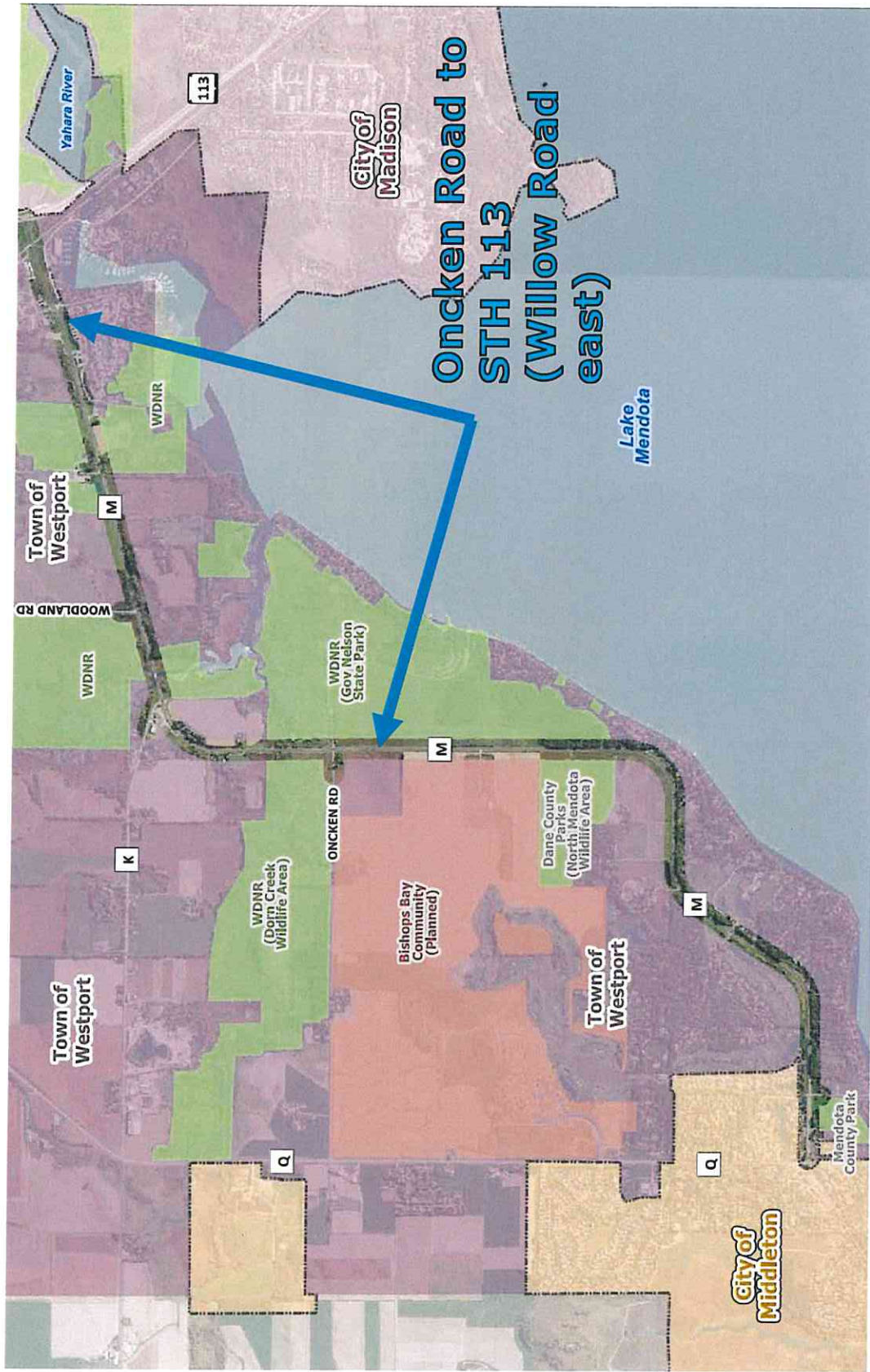


# MATPB STBG Project Application

- Submitted for WisDOT and Federal Funding
  - Revised Limits to Oncken Road – Willow Road (east)
- Ranked With Other Area Projects
  - Importance to Transportation System
  - Congestion Mitigation
  - Safety
  - Multimodal
- Project Scope
  - Four-lane Urban/Transitional Roadway
  - CTH K Roundabout
  - Additional Bridge over 6-Mile Creek
  - Multimodal Connections
  - Intersection Improvements



# Project Application Limits



Dane County, CTH M (CTH Q – STH 113)



# Next Steps – Final Design

- Approval of MPO Funds (October 2019)
- Complete WisDOT STP-U Application (October 2019)
- WisDOT Approves STP-U Application (January 2020)
- Begin Final Design Project (February/March 2020)
- Public Involvement Meetings (Spring 2020 – Spring 2023)
- Agency & Stakeholder Coordination (Spring 2020 – Fall 2023)
- Construction (TBD, Fall 2023?)

# Project Website

<https://countyofdana.maps.arcgis.com/apps/MapSeries/index.html?appid=5e28a536e6064ae9f3592c123621c6b&entry=2>

**Highway Projects**

## Dane County Highway Projects

### County Highway M (Planned)

#### Project Information

Preliminary Design, Dane County

Dane County has contracted with KL Engineering to initiate the environmental and design phases for improvements proposed to CTH M from CTH Q to STH 113 in Dane County. The existing roadway is highly congested, especially during weekday commuter travel times. Residential and commercial development is planned along and near the corridor; traffic volumes are expected to increase along with congestion and potential safety issues.

KL Engineering will be investigating a range of options for improving the safety and capacity of CTH M, which may include a lane expansion alternative. Bike lanes, shared-use facilities and transit routes are being considered throughout the length of this project. Improvements to several intersections and new bridges or expansions to existing structures is also anticipated. The City of Middleton, Village of Waunakee and Town of Westport are also providing input in the project design.

Project development is currently underway. Public involvement Meetings are expected in the Fall of 2016 and the Spring and Summer of 2019. Final design will begin after this phase of the project is completed. Construction has yet not been scheduled.

If you have any specific questions regarding this project, contact one of the following:

Gerry Schmitt, Consultant Project Manager	Ram Dunphy, Deputy Commissioner
KL Engineering, Inc.	Dane County Highway and Transportation Dept.
5400 King James Way, Suite 200	2302 Fish Hatchery Road
Madison, WI 53719	Madison, WI 53713
Phone: (608) 663-1218	Phone: (608) 266-4036
E-mail:	

Dane County, CTH M (CTH Q – STH 113)

COUNTY  
**M**

# Comments & Feedback

**PUBLIC INFORMATION MEETING #2 COMMENT FORM**

CTH M Preliminary Design Study  
(CTH Q - STH 113)  
Dane County

Please use this page to record any comments or questions you may have regarding this project. Comments may be left in the comment box at today's meeting, emailed to either [gschmitt@klengineering.com](mailto:gschmitt@klengineering.com) or [dunphy@countyofdane.com](mailto:dunphy@countyofdane.com) or mailed to the address on the back of this sheet by **May 13, 2018**.

Name: \_\_\_\_\_  
Address: \_\_\_\_\_  
\_\_\_\_\_  
Telephone: \_\_\_\_\_  
Email: \_\_\_\_\_

**COMMENTS:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

RETURN ADDRESS

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

KL Engineering, Inc.  
ATTN: Gerry Schmitt, P.E.  
8400 King James Way, Suite 200  
Madison, WI 53719

## Project Contacts:

**Pam Dunphy, P.E.**

Dane County Deputy Commissioner  
(608) 266-4036  
[dunphy@countyofdane.com](mailto:dunphy@countyofdane.com)

**Gerry Schmitt, P.E.**

Consultant Project Manager  
(608) 663-1218  
[gschmitt@klengineering.com](mailto:gschmitt@klengineering.com)

COUNTY  
**M**

Dane County, CTH M (CTH Q - STH 113)

## AGENDA ITEM #10

Land Division and Rezone (Split off Farm and Home and  
Buildings), Dorn, 6303 Meffert Road, Waunakee  
ETZ, Discussion/Action





# CERTIFIED SURVEY MAP

WILLIAMSON SURVEYING AND ASSOCIATES, LLC  
NOA T. PRIEVE & CHRIS W. ADAMS, PROFESSIONAL LAND SURVEYORS  
104 A WEST MAIN STREET, WAUNAKEE, WISCONSIN, 53597 PHONE: 608-255-5705

Located in the Northwest 1/4 of the Northwest 1/4 of Section 19, T8N,  
R9E, Town of Westport, Dane County, Wisconsin.

N 1/4 CORNER  
SECTION 19-8-9  
FD. ALUMINUM  
MONUMENT  
ALL TIES CHECKED

CURVE TABLE					
CURVE	RADIUS	CHORD	BEARING	CHORD	DELTA
C-1	434.14'	N 78°35'19" E	201.03'	202.87'	26°46'28"

## NOTES:

- 1.) THIS SURVEY WAS PREPARED WITHOUT BENEFIT OF A TITLE REPORT FOR THE SUBJECT TRACT OR ADJOINERS AND IS THEREFORE SUBJECT TO ANY EASEMENTS, AGREEMENTS, RESTRICTIONS AND STATEMENT OF FACTS REVEALED BY EXAMINATION OF SUCH DOCUMENTS.
- 2.) WETLANDS AND FLOOD PLAIN, IF PRESENT, HAVE NOT BEEN DELINEATED OR SHOWN.
- 3.) NO ANNEXATION OF ANY PART OF THE CSM PROPERTY SHALL BE ALLOWED WITHOUT PRIOR TOWN BOARD APPROVAL.
- 4.) THIS LOT ON THIS CSM SHALL CONNECT TO MUNICIPAL WATER AND SEWER UTILITIES SHOULD THE SERVICE EVER BE EXTENDED TO THE PROPERTY, AT THE THEN OWNER'S EXPENSE AND WITHOUT CHALLENGE.

SCALE 1" = 100'



N

WCCS-DANE COUNTY

BEARINGS ARE REFERENCED TO THE NORTH  
LINE OF THE NW 1/4 OF SECTION 19-8-9  
LINE TO BEAR S 89°32'42" E

## PREPARED FOR:

DONNA DORN  
P.O. BOX 188  
WAUNAKEE, WI 53597

## LEGEND

- = SET 3/4"x24" REBAR  
WT 1.5 LB PER LIN FT
- = FOUND DANE COUNTY  
SECTION CORNER (AS NOTED)

LINE TABLE		
LINE	BEARING	DISTANCE
L-1	N 01°42'58" W	2.00'

DOCUMENT NO. \_\_\_\_\_

CERTIFIED SURVEY MAP NO. \_\_\_\_\_

SURVEYORS SEAL



**CERTIFIED SURVEY MAP**  
**WILLIAMSON SURVEYING AND ASSOCIATES, LLC**  
NOA T. PRIEVE & CHRIS W. ADAMS, PROFESSIONAL LAND SURVEYORS  
104 A WEST MAIN STREET, WAUNAKEE, WISCONSIN, 53597 PHONE: 608-255-5705

Located in the Northwest 1/4 of the Northwest 1/4 of Section 19, T8N,  
R9E, Town of Westport, Dane County, Wisconsin.

**SURVEYOR'S CERTIFICATE**

I, Noa T. Prieve, Professional Land Surveyor hereby certify that this survey is correct to the best of the professional surveyor's knowledge and belief and is in full compliance with the provisions of Chapter A-E 7 and Chapter 236.34 Wisconsin Statutes, the subdivision regulations of the Town of Westport, and by the direction of the owners listed below, I have surveyed, divided, and mapped a correct representation of the exterior boundaries of the land surveyed and the division of that land, located in part the Northwest 1/4 of the Northwest 1/4 of Section 19, T8N, R9E, Town of Westport, Dane County, Wisconsin., more particularly described as follows:

Beginning at the Northwest corner of said Section 19; thence S 89°32'42" E along the North line of the said Northwest 1/4, 1004.67 feet; thence S 65°17'06" W, 308.74 feet; thence S 13°37'29" W, 149.31 feet; thence S 89°58'53" W, 411.30 feet; thence N 27°13'13" W, 97.44 feet; thence N 0°02'32" E, 149.81 to the South right-of-way of Meffert Road; thence N 89°39'46" W along said South right-of-way of Meffert Road, 233.18 feet to a point on the West line of the said Northwest 1/4 of the Northwest 1/4; thence N 00°05'31" W along said West line of the Northwest 1/4 of the Northwest 1/4, 44.48 feet to the point of beginning. This parcel contains 160,963 sq. ft. or 3.70 acres thereof.

Williamson Surveying and Associates, LLC  
by Noa T. Prieve & Chris W. Adams

Date \_\_\_\_\_

Noa T. Prieve S-2499  
Professional Land Surveyor

**OWNERS' CERTIFICATE:**

As owner, I hereby certify that I caused the land described on this certified survey map to be surveyed, divided and dedicated and mapped as represented on the certified survey map. I also certify that this certified survey map is to be submitted to the Town of Westport and the Village of Waunakee for approval.

WITNESS the hand seal of said owners this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

STATE OF WISCONSIN)  
DANE COUNTY)

Donna G. Dorn

Personally came before me this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_ the  
above named Donna G. Dorn to me known to be the person who executed the  
foregoing instrument and acknowledge the same.

\_\_\_\_\_, County, Wisconsin.

Notary Public

My commission expires \_\_\_\_\_

Print Name

**TOWN BOARD RESOLUTION**

Resolved that this certified survey map and road right of way  
dedication is hereby acknowledged and approved by the Town of  
Westport on this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

Thomas Wilson - Town Clerk

**VILLAGE OF WAUNAKEE APPROVAL**

Resolved that this certified survey map in the Town of Westport is hereby acknowledged and approved by  
the Village of Waunakee on this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

**REGISTER OF DEEDS:**

Caitlin Stene - Village Clerk

Received for recording this \_\_\_\_\_ day of \_\_\_\_\_,  
20\_\_\_\_ at \_\_\_\_\_ o'clock \_\_\_\_\_ M. and recorded in Volume  
\_\_\_\_\_ of Dane County Certified Surveys on pages  
\_\_\_\_\_ through \_\_\_\_\_.

Kristi Chlebowski  
Register of Deeds

DOCUMENT NO. \_\_\_\_\_

CERTIFIED SURVEY MAP NO. \_\_\_\_\_

Sheet 2 of 2

**SURVEYORS SEAL**

19W-239





## PLAN COMMISSION APPLICATION


PROJECT ADDRESS / NAME: DORN CSM - 6303 MEFFERT RD

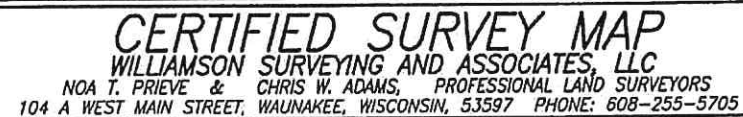
APPLICANT: <u>MARY NOWN (daughter)</u>	
ADDRESS:	
PHONE: <u>843-3240</u>	EMAIL: <u>MARY.SNOWN@GMAIL.COM</u>

OWNER: <u>DONNA DORN</u>	
ADDRESS: <u>PO BOX 188 WAUNAKEE</u>	
PHONE:	EMAIL:

PROJECT DESCRIPTION: 1 LOT CSM TO SEPERATE FARM HOUSE AND BUILDINGS FROM FARM LAND FOR SALE TO A FAMILY MEMBER.

OWNER/APPLICANT SIGNATURE:  POA DATE: 9-26-17

FEES: (CHECK ALL THAT APPLY)		ESCROW DEPOSIT:
• SITE PLAN	<input type="checkbox"/> \$320	An escrow deposit is required in accordance with the Development Application Agreement.
• REZONE	<input checked="" type="checkbox"/> \$345	
• CONDITIONAL USE PERMIT	<input type="checkbox"/> \$350	
• CERTIFIED SURVEY MAP	<input checked="" type="checkbox"/> \$100 + \$25 per lot	
• PRELIMINARY PLAT	<input type="checkbox"/> \$100 + \$50 per dwelling unit	
• FINAL PLAT	<input type="checkbox"/> \$100 + \$50 per dwelling unit	
• GDP/SIP APPROVAL	<input type="checkbox"/> \$475	ESCROW FEE PAID: <u></u>
TOTAL: <u>470</u>		DATE: _____
		FEE WAIVED BY: _____



Located in the Northwest 1/4 of the Northwest 1/4 of Section 19, T8N, R9E, Town of Westport, Dane County, Wisconsin.

CURVE TABLE					
CURVE	RADIUS	CHORD BEARING	CHORD	ARC	DELTA
C-1	434.14'	N 78°35'19" E	201.03'	202.87'	26°46'28"

**NOTES:**

- 1.) THIS SURVEY WAS PREPARED WITHOUT BENEFIT OF A TITLE REPORT FOR THE SUBJECT TRACT OR ADJOINERS AND IS THEREFORE SUBJECT TO ANY EASEMENTS, AGREEMENTS, RESTRICTIONS AND STATEMENT OF FACTS REVEALED BY EXAMINATION OF SUCH DOCUMENTS.
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SCALE 1" = 100'



WCCS-DANE COUNTY

BEARINGS ARE REFERENCED TO THE NORTH  
LINE OF THE NW 1/4 OF SECTION 19-8-9  
LINE TO BEAR S 89°32'42" E

**PREPARED FOR:**

DONNA DORN  
P.O. BOX 188  
WAUNAKEE, WI 53597

**LEGEND**

- = SET 3/4"x24" REBAR  
WT 1.5 LB PER LIN FT
- ⊗ = FOUND DANE COUNTY  
SECTION CORNER (AS NOTED)

LINE TABLE		
LINE	BEARING	DISTANCE
1-1	N 01°42'58" W	2.00'

DOCUMENT NO. \_\_\_\_\_

CERTIFIED SURVEY MAP NO. \_\_\_\_\_

**SURVEYORS SEAL**

NW CORNER  
SECTION 19-8-9  
FD. SURVEY SPIKE  
ALL TIES CHECKED

Sheet 1 of 2

19W-239





**CERTIFIED SURVEY MAP**  
**WILLIAMSON SURVEYING AND ASSOCIATES, LLC**  
NOA T. PRIEVE & CHRIS W. ADAMS, PROFESSIONAL LAND SURVEYORS  
104 A WEST MAIN STREET, WAUNAKEE, WISCONSIN, 53597 PHONE: 608-255-5705

Located in the Northwest 1/4 of the Northwest 1/4 of Section 19, T8N,  
R9E, Town of Westport, Dane County, Wisconsin.

**SURVEYOR'S CERTIFICATE**

I, Noa T. Prieve, Professional Land Surveyor hereby certify that this survey is correct to the best of the professional surveyor's knowledge and belief and is in full compliance with the provisions of Chapter A-E 7 and Chapter 236.34 Wisconsin Statutes, the subdivision regulations of the Town of Westport, and by the direction of the owners listed below, I have surveyed, divided, and mapped a correct representation of the exterior boundaries of the land surveyed and the division of that land, located in part the Northwest 1/4 of the Northwest 1/4 of Section 19, T8N, R9E, Town of Westport, Dane County, Wisconsin., more particularly described as follows:

Beginning at the Northwest corner of said Section 19; thence S 89°32'42" E along the North line of the said Northwest 1/4, 1004.67 feet; thence S 65°17'06" W, 308.74 feet; thence S 13°37'29" W, 149.31 feet; thence S 89°58'53" W, 411.30 feet; thence N 27°13'13" W, 97.44 feet; thence N 0°02'32" E, 149.81 to the South right-of-way of Meffert Road; thence N 89°39'46" W along said South right-of-way of Meffert Road, 233.18 feet to a point on the West line of the said Northwest 1/4 of the Northwest 1/4; thence N 00°05'31" W along said West line of the Northwest 1/4 of the Northwest 1/4, 44.48 feet to the point of beginning. This parcel contains 160,963 sq. ft. or 3.70 acres thereof.

Williamson Surveying and Associates, LLC  
by Noa T. Prieve & Chris W. Adams

Date \_\_\_\_\_

Noa T. Prieve S-2499  
Professional Land Surveyor

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WITNESS the hand seal of said owners this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

STATE OF WISCONSIN)  
DANE COUNTY)

Donna G. Dorn

Personally came before me this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_ the  
above named Donna G. Dorn to me known to be the person who executed the  
foregoing instrument and acknowledge the same.

\_\_\_\_\_ County, Wisconsin.

Notary Public

My commission expires \_\_\_\_\_

Print Name

**TOWN BOARD RESOLUTION**

Resolved that this certified survey map and road right of way  
dedication is hereby acknowledged and approved by the Town of  
Westport on this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

Thomas Wilson - Town Clerk

**VILLAGE OF WAUNAKEE APPROVAL**

Resolved that this certified survey map in the Town of Westport is hereby acknowledged and approved by  
the Village of Waunakee on this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

**REGISTER OF DEEDS:**

Caitlin Stene - Village Clerk

Received for recording this \_\_\_\_\_ day of \_\_\_\_\_,  
20\_\_\_\_ at \_\_\_\_\_ o'clock \_\_\_\_\_ M. and recorded in Volume  
\_\_\_\_\_ of Dane County Certified Surveys on pages  
\_\_\_\_\_ through \_\_\_\_\_.

Kristi Chlebowski  
Register of Deeds

DOCUMENT NO. \_\_\_\_\_

CERTIFIED SURVEY MAP NO. \_\_\_\_\_

Sheet 2 of 2

**SURVEYORS SEAL**

19W-239

TOWN OF WESTPORT  
HISTORIC RESOURCES SURVEY FORM

**Property name:** Koltes-Dorn Farm

**Property address:** 6303 Meffert Road  
Waunakee, WI 53597

**Location** W½ of NW¼ of section 19, Township 8N - Range 9E, Township of Westport, Wisconsin

**Historic Owner (s):** Daris Cody (1858-1866); Michael Koltes and Helena Fisher (1866-1886); Joseph Dorn and Adelaide Koltes Dorn (Michael's daughter) (1886-1914); Edward Dorn (1914-1965)

**Current Owner:**

Alphonse and Donna Dorn(1965-present)  
6303 Meffert Road  
Waunakee, WI 53597

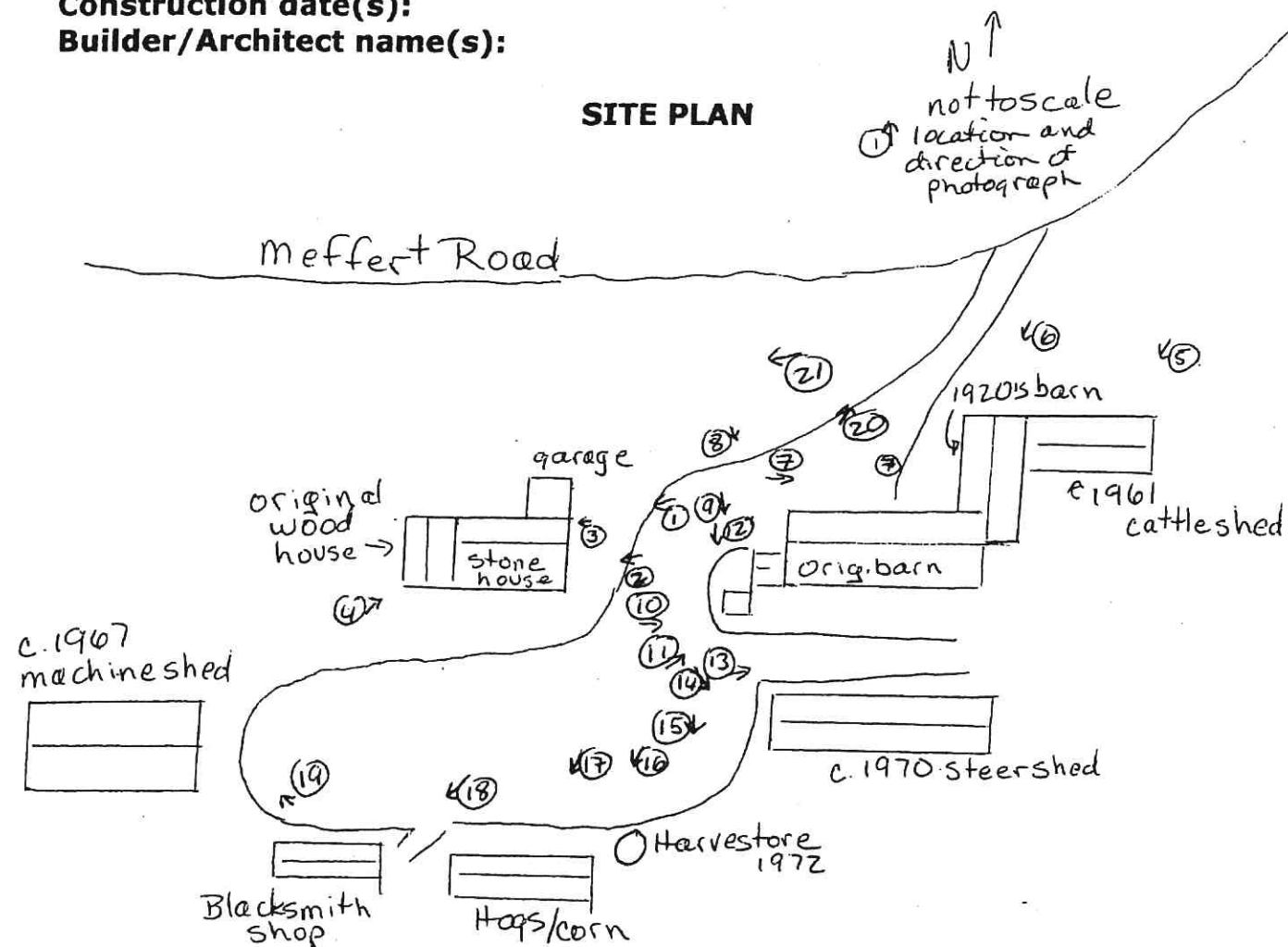
**Historic usage:** Dairy Farm

**Current usage:** Crop land, storage

**Construction date(s):**

**Builder/Architect name(s):**

**SITE PLAN**





## TOWN OF WESTPORT HISTORIC RESOURCES SURVEY FORM

### Narrative:

The farm at 6303 Meffert Road is on the crest of a hill on a bend in Meffert Road on the western most edge of the Town of Westport. The land falls away to both the east and the west, providing broad views in many directions. The farmstead is compactly laid out, with most buildings oriented to the central drive and turn-around. The farm is now comprised of an historic farmhouse, historic barn with additions, shed-roofed machine shed, smoke house, hog house, blacksmith shop, and a 1960s machine shed.

The house was constructed in three stages. A wooden house was on the site when Joseph Dorn purchased the 200 acre farm in 1886. It may date to 1861, when a ~~notation for a house appears on the township map.~~ Within a few years of Joseph and his wife Adelaide Koltes purchasing the farm from her father Michael, she had persuaded him to construct a two-room stone addition, and eventually a stone-walled kitchen on the west side. The stone was quarried on site.

By 1914, Joseph had added another 40 acres to the property, and built a number of outbuildings. In that year, Joseph divided his property. He had three sons, two of whom wanted to farm, a third wanted to go into business (he began Dorn and Shipky which evolved into Dorn Hardware, still a viable enterprise in 2008). The land was divided so that two of the sons could each have 120 acres. Edward M. Dorn (current owner Al's father) got the home farm. Brother Joseph C. Dorn got the land one farm to the east, where he established his family.

Edward Dorn and his wife Gertrude Maurer (from South Dakota) had four sons. They were driven to school at St. John's in Waunakee in the morning, and walked home at the end of the day. When Joseph and Adelaide moved to town, Edward's oldest sons took a horse and kept it at the grandparent's home about a block from the school so they could ride home in the afternoon.

Alponse Dorn was born in 1932. In 1940 and 41 his oldest three brothers were drafted and sent overseas. Al had to leave school to take over his brothers' tasks. He reports that "times were rough" on this farm in the 1920s, 30s and 40s. Al married Donna in 1952. They were able to buy the farm in 1965. Over the years, they had dairy operations, beef cattle, hogs, and "some chickens, but there wasn't any money in it" so they "got rid of them". They raised corn and alfalfa and also rented other land and raised crops. Buyers for their beef cattle and hogs would come to the farm and bid on the animals. The buyers would then tell them when to haul them. The Dorns often sold to Oscar Mayer in Madison. The dairy barn was remodeled with a stainless steel waste pipeline to keep the barn cleaner. Al Dorn built a 40x80 cattle shed onto the dairy barn, and he also built the newer 40x100 machine shed. They had a trench style silo.

## TOWN OF WESTPORT HISTORIC RESOURCES SURVEY FORM

In 1985 Al and Donna Dorn stopped farming and sold off their farm equipment. They now rent out the land to Kipley for crops and Skipper Bud uses the machine shed to store boats.

This property was certified as a "Century Farm" in August of 1968. It shows the evolution of a hardworking farm over many years. As is common with a farm in continuous operation, the architectural integrity of the structures has been altered by their constant usage; however, the main house and the barn date from early in the Town of Westport's dairy industry history. The relative historic significance of this farm and its buildings will become more evident as the Historic Resources Survey of Westport is completed.

### References:

Town of Westport historic maps: 1861, 1873, 1890, 1899, 1904, 1911, 1922, 1931.

Author interview with Alphonse and Donna Dorn, March, May 2008.

### Project Statement

This property has been documented as part of an Historic Preservation Survey funded by the Town of Westport and managed by the Historic Preservation Commission. The survey initially reviewed all properties in the township, resulting in a list of historic properties worthy of additional research. In 2007, five properties were selected as part of Phase I. They were documented in black and white photographs, color slides, and survey forms. In 2008, five more properties were selected and documented in Phase II, including this property. Additional information may be available through the Dane County Register of Deeds. A deed search for each property was outside the budget of this project, although some deeds were accessed and shared by property owners.



**TOWN OF WESTPORT HISTORIC RESOURCES SURVEY FORM**

**List of Photographs**

1. House from the E
2. House from the E
3. Window detail
4. House from the SW, showing original block in foreground
5. 40x80 cattle shed, barn, from NE
6. Barn from NE
7. Barn from W
8. Original barn from NW
9. Milk house form NW
10. Milk house, original barn, 1920s barn on left, from W
11. Original barn, stone foundation, from SW
12. Smoke house from N
13. View to East
14. Steer shed from NW
15. View to south
16. 1972 Harvestore form NE
17. Hog house (below), corn storage (above) from NE
18. Blacksmith shop, chicken coop from NE
19. C.1967 Machine shed from E
20. View northeast
21. View west

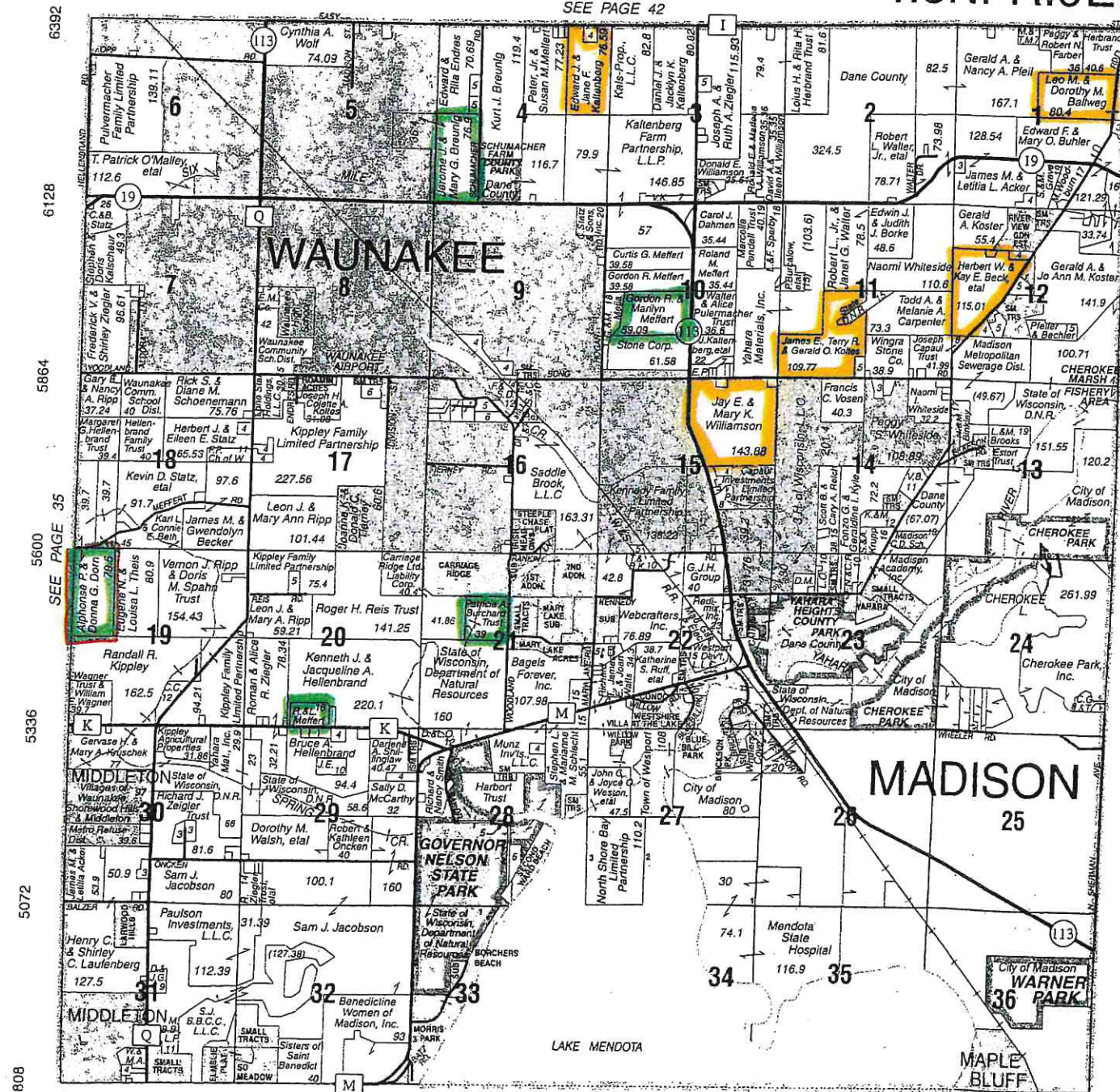
TOWN OF WESTPORT HISTORIC RESOURCES SURVEY FORM

Town of Westport  
location of surveyed Historic Resources

NORTH  
PART WESTPORT

T.8N.-R.9E.

SEE PAGE 42



© 2004 Rockford Map Publs., Inc.

SEE PAGE 27

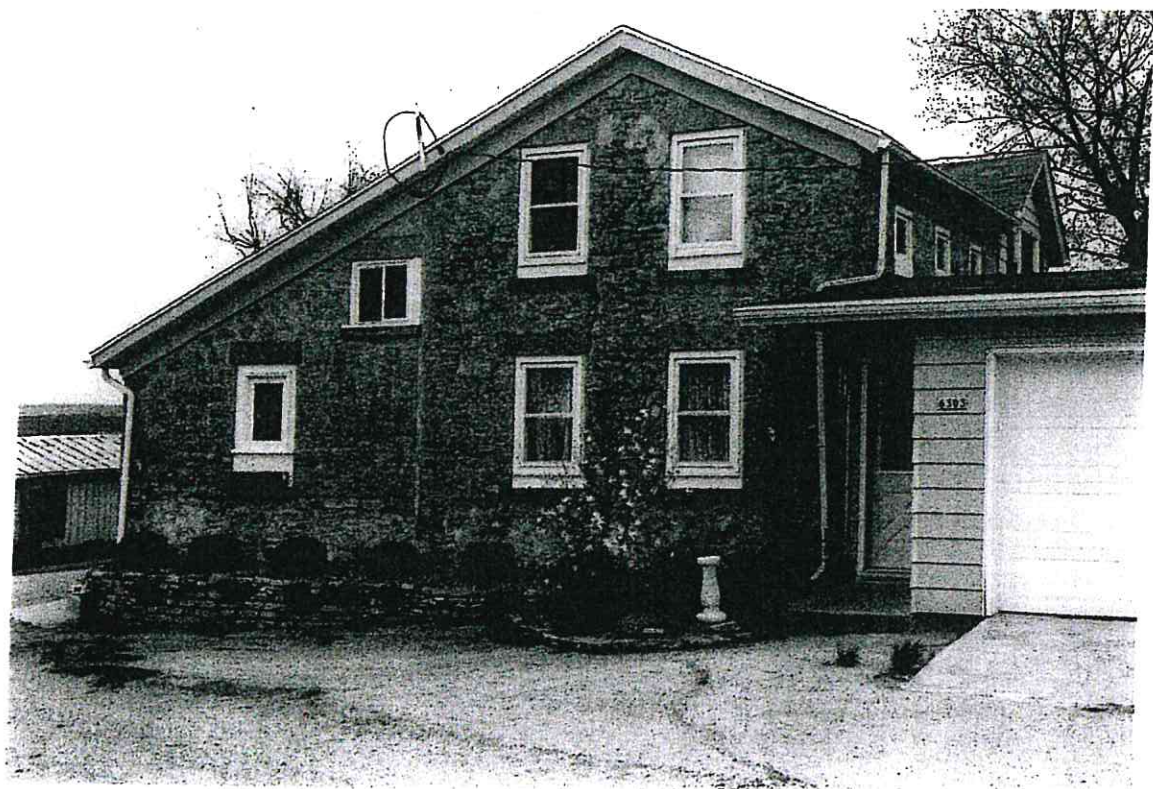
Dane County, WI

2007

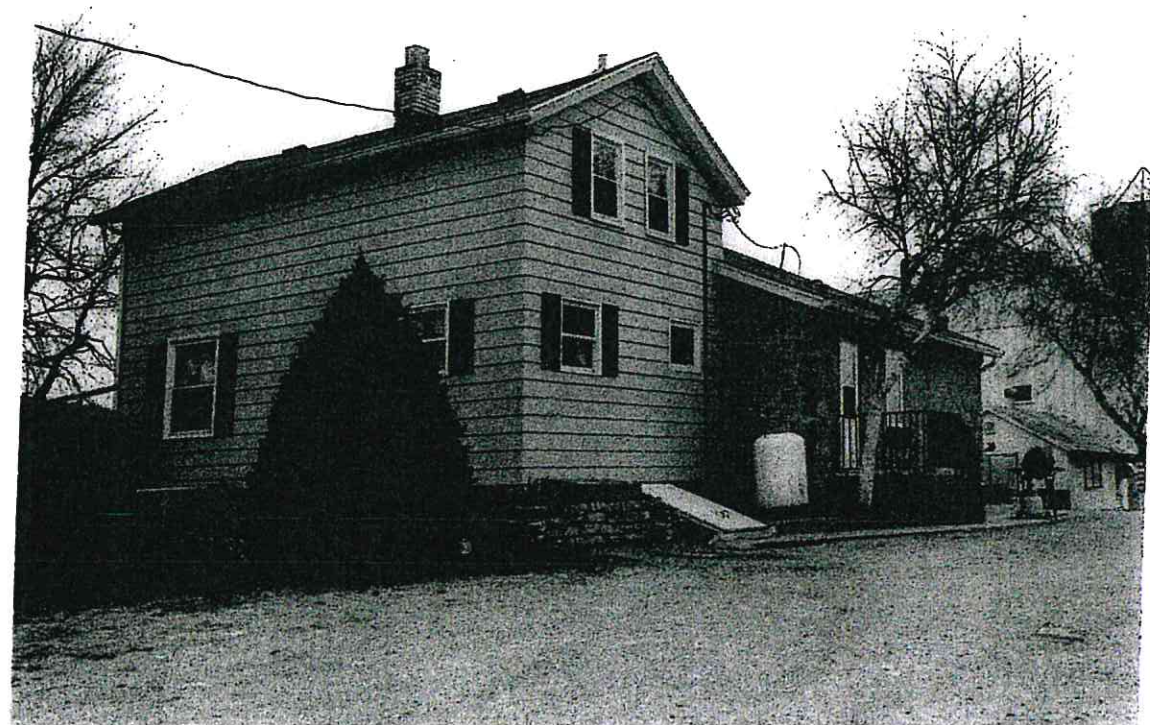
2009

— this property

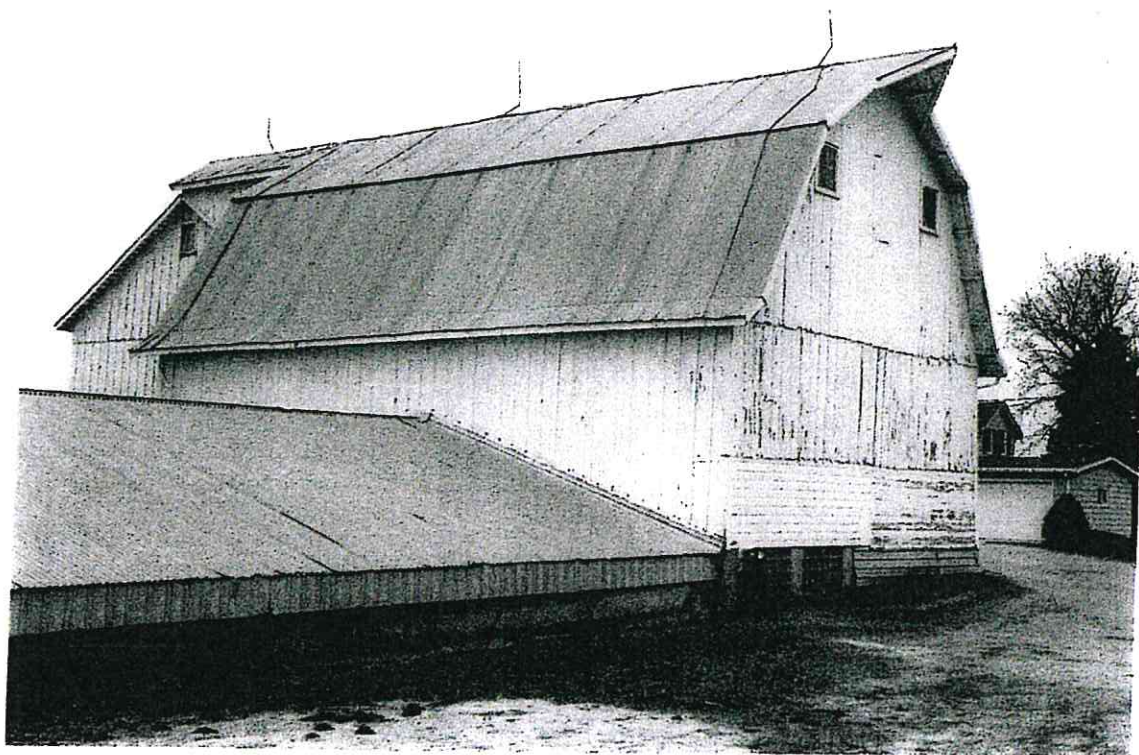
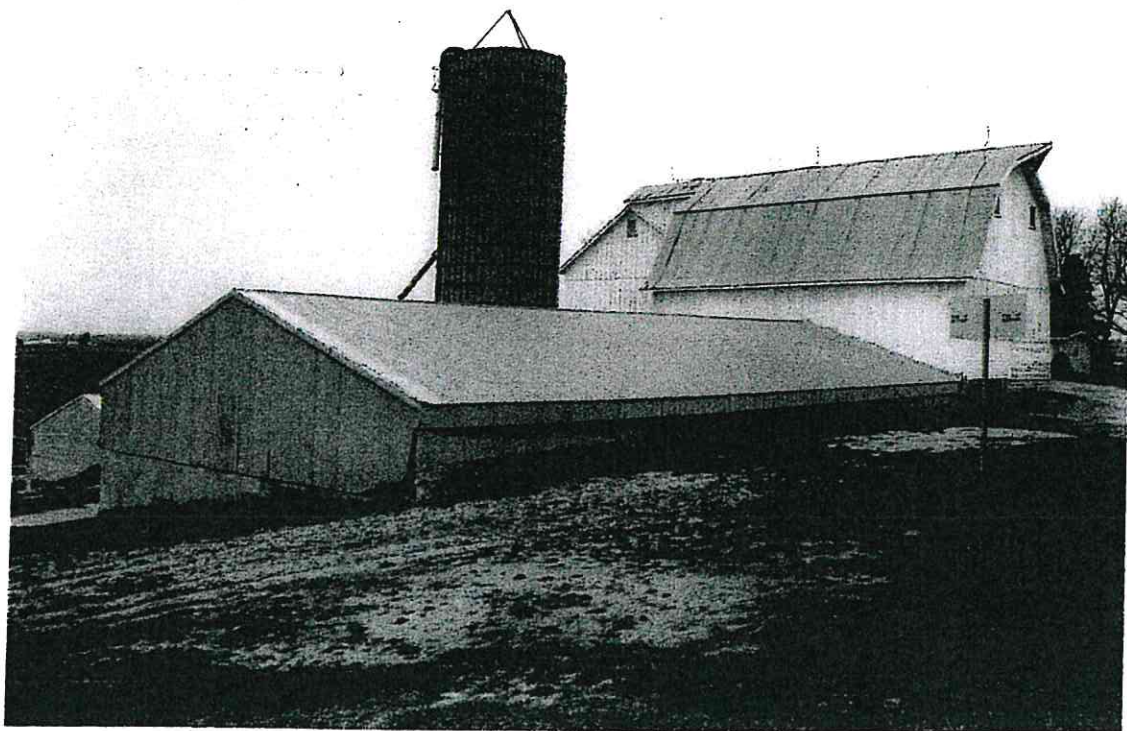




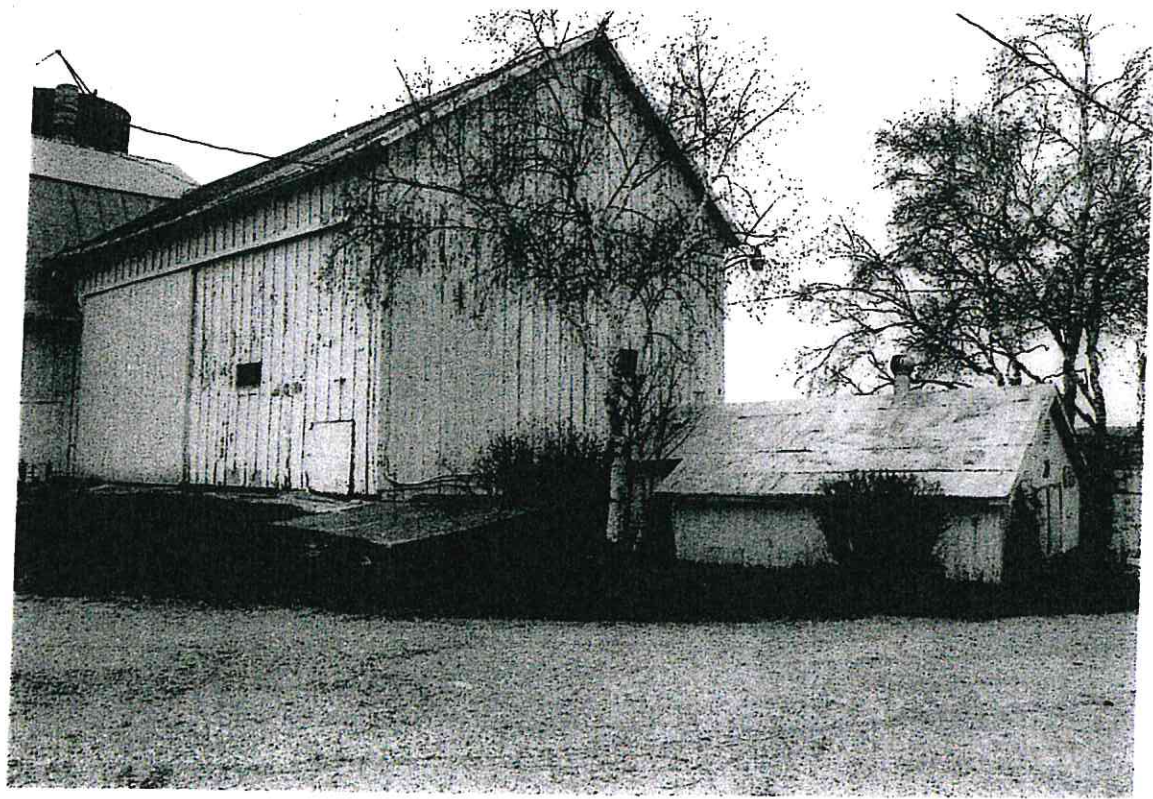
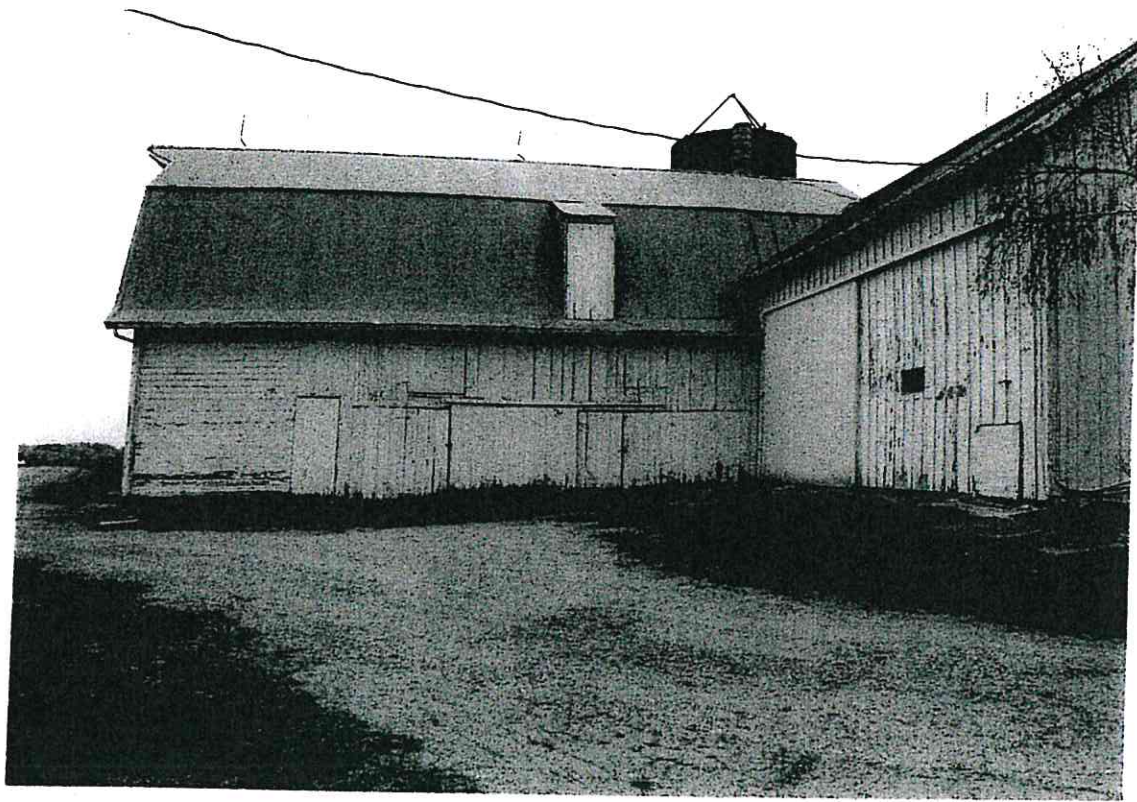




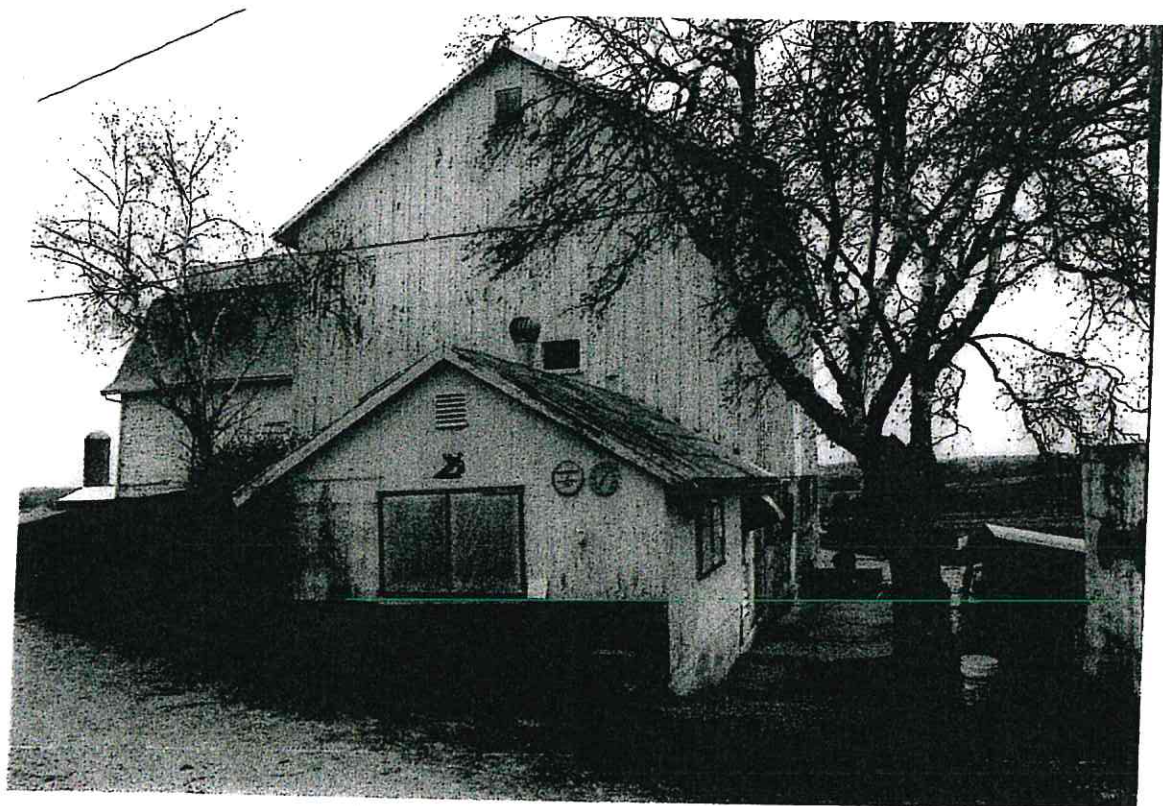
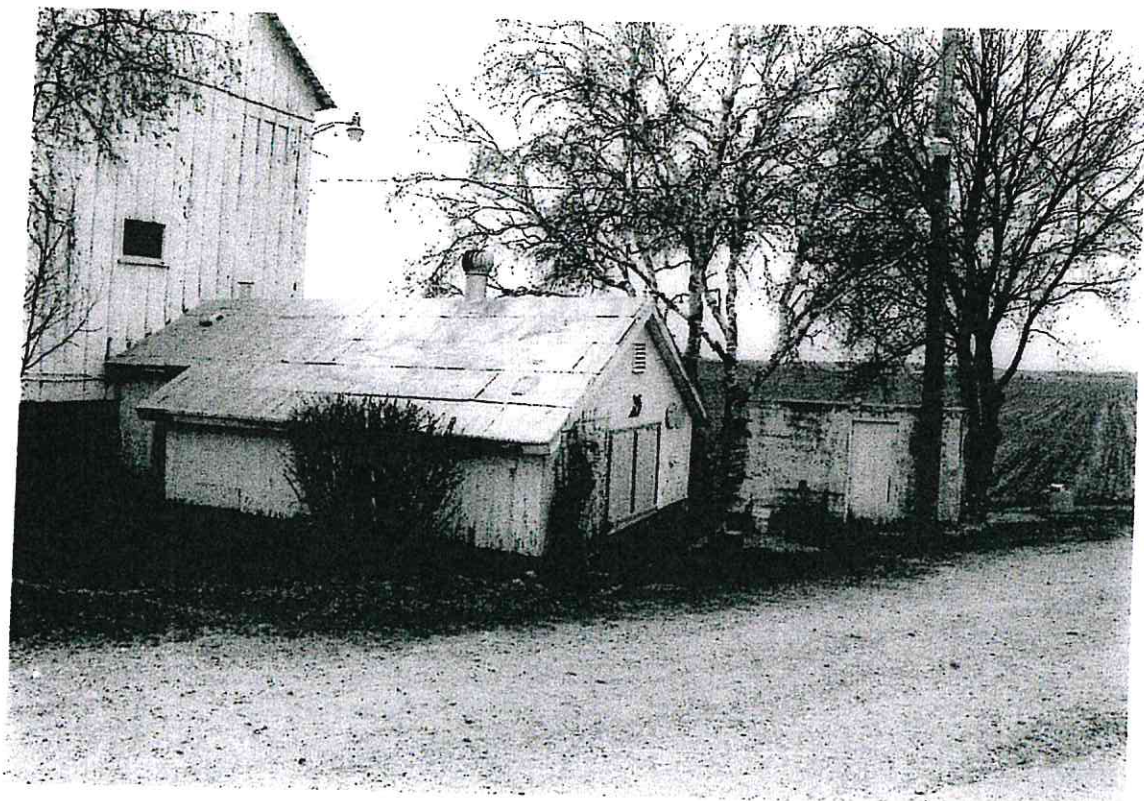




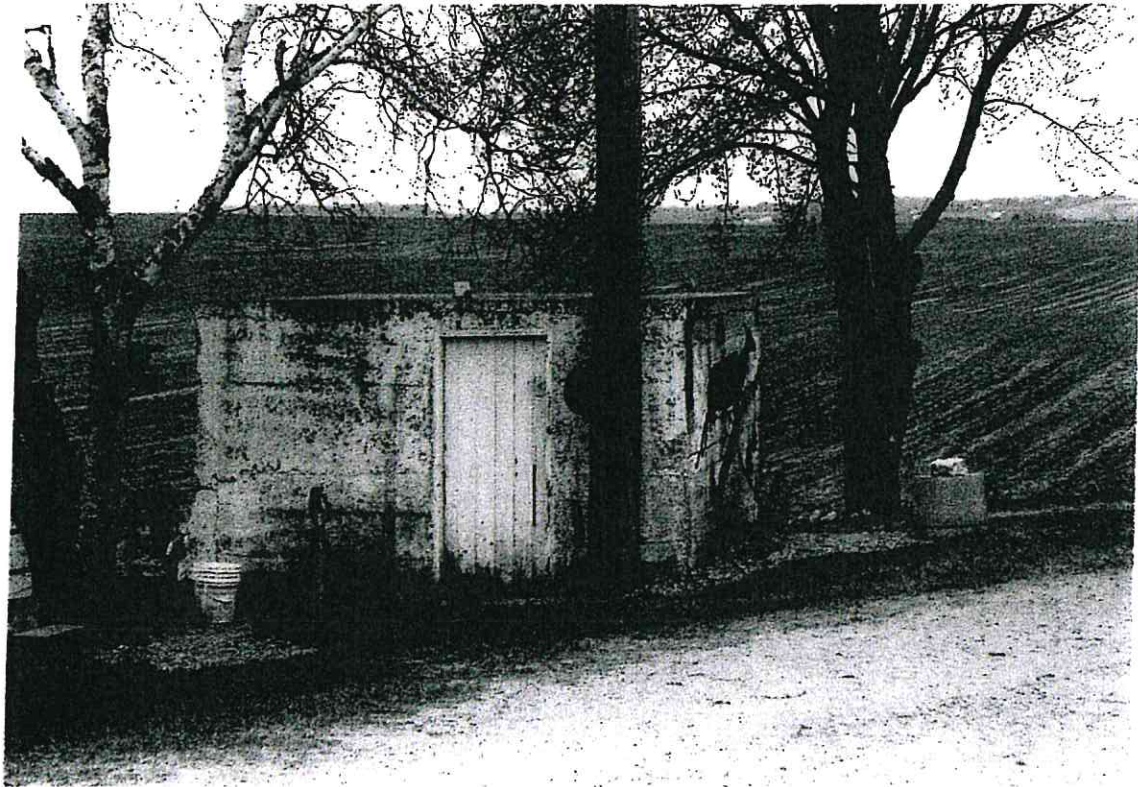




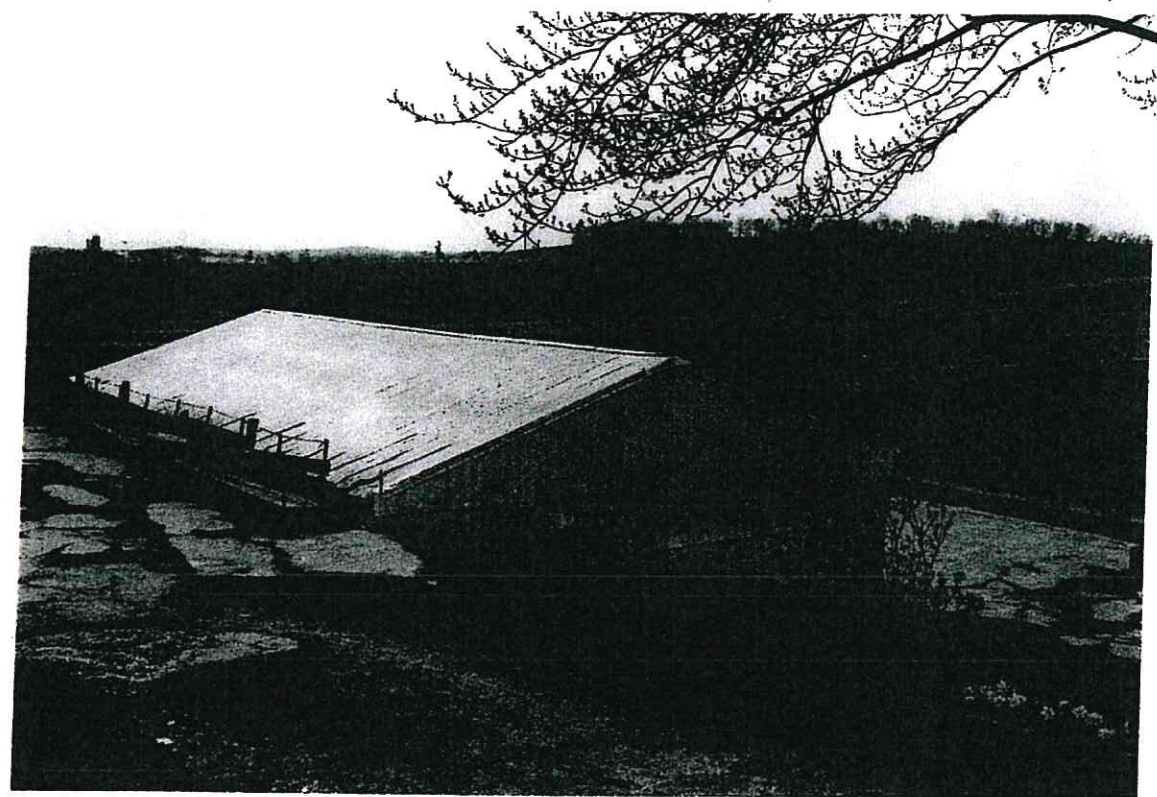
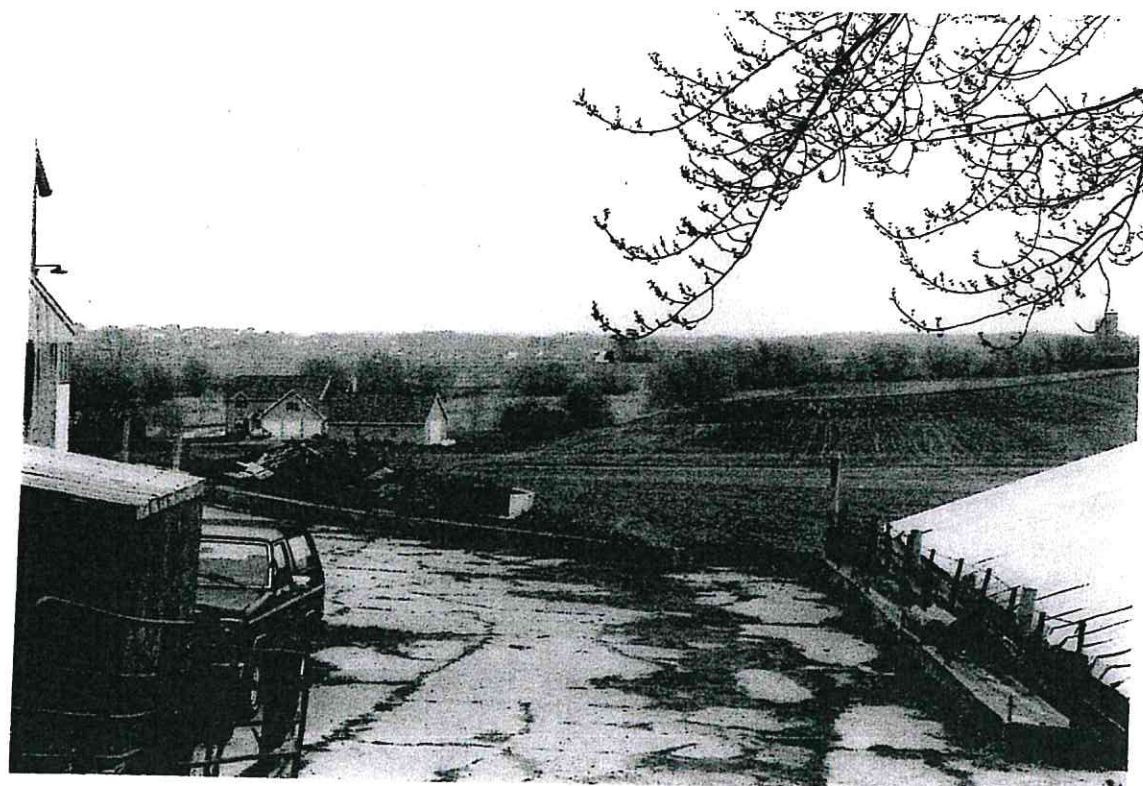




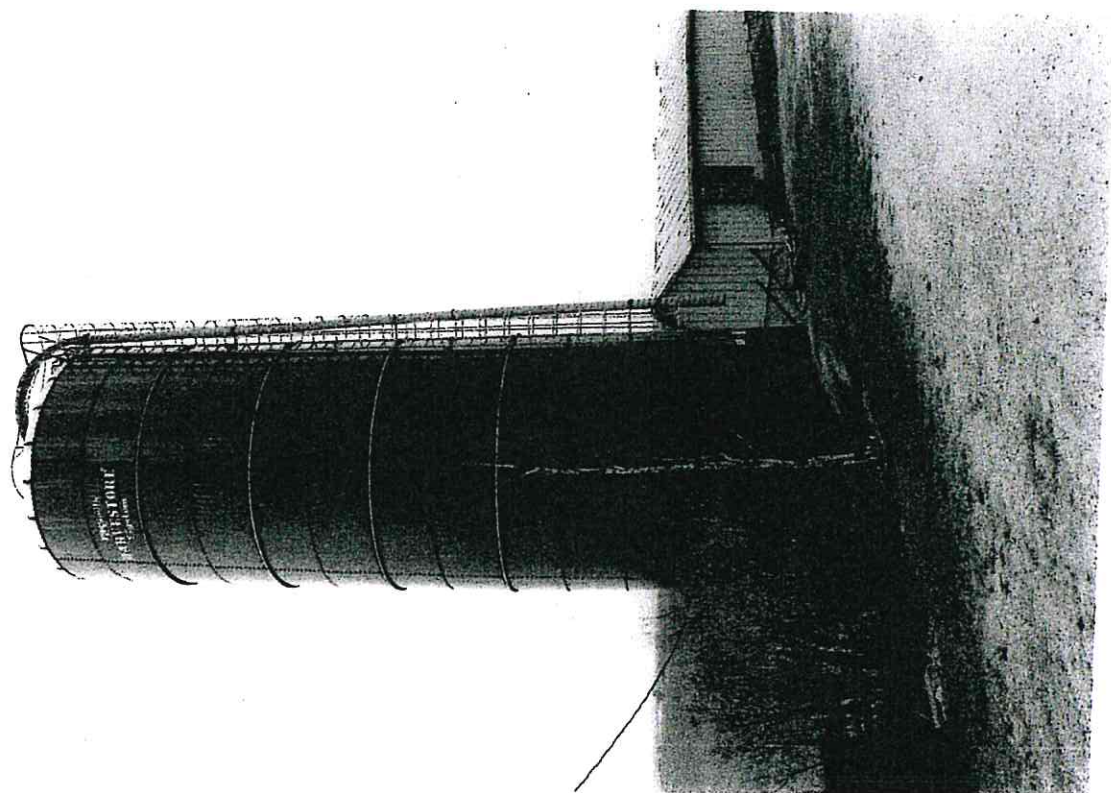
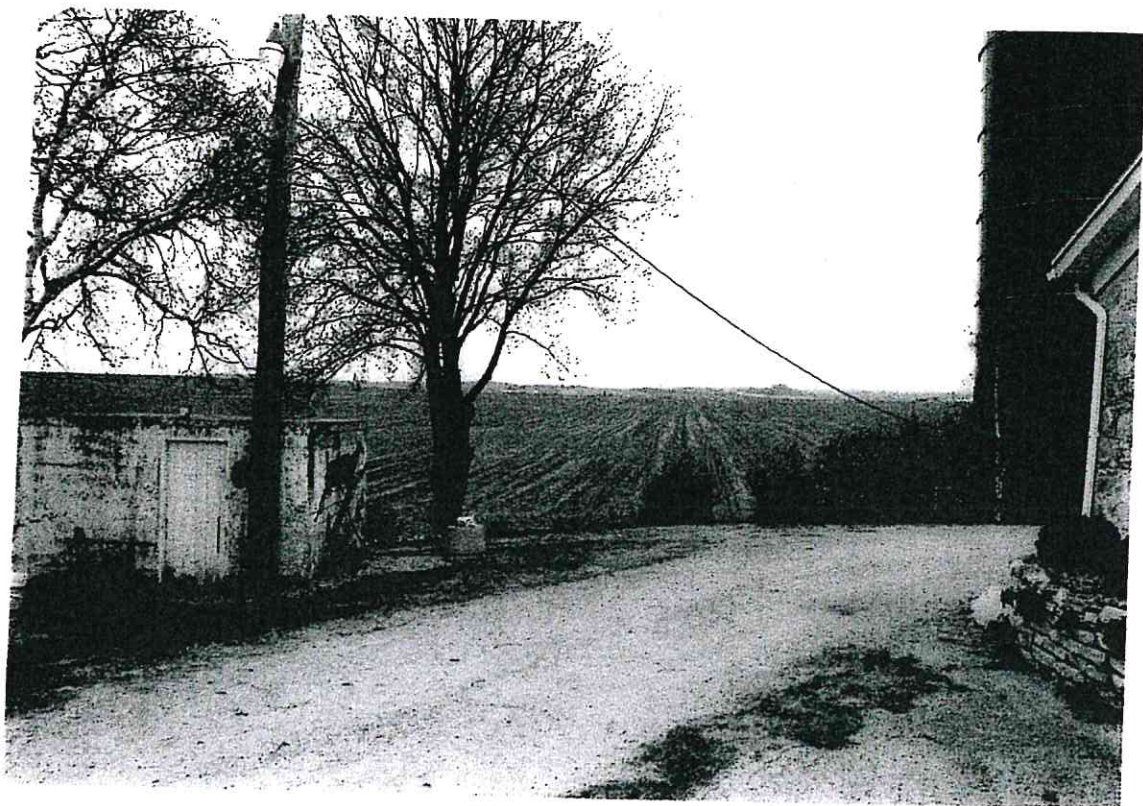




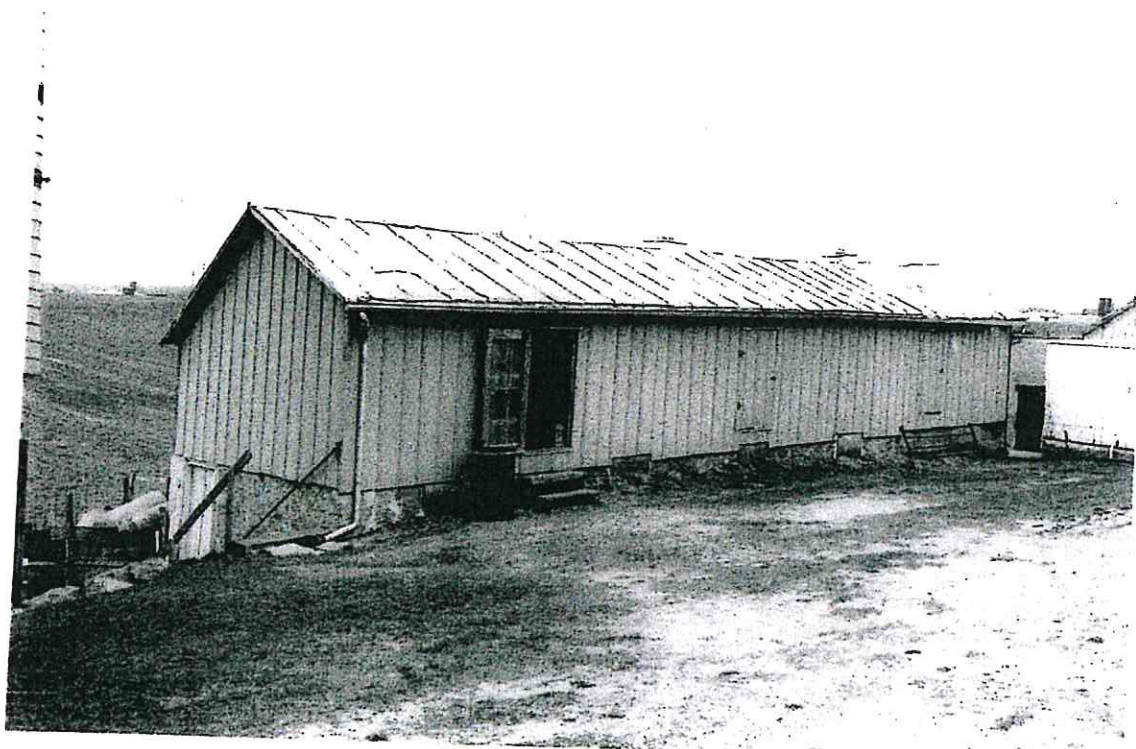


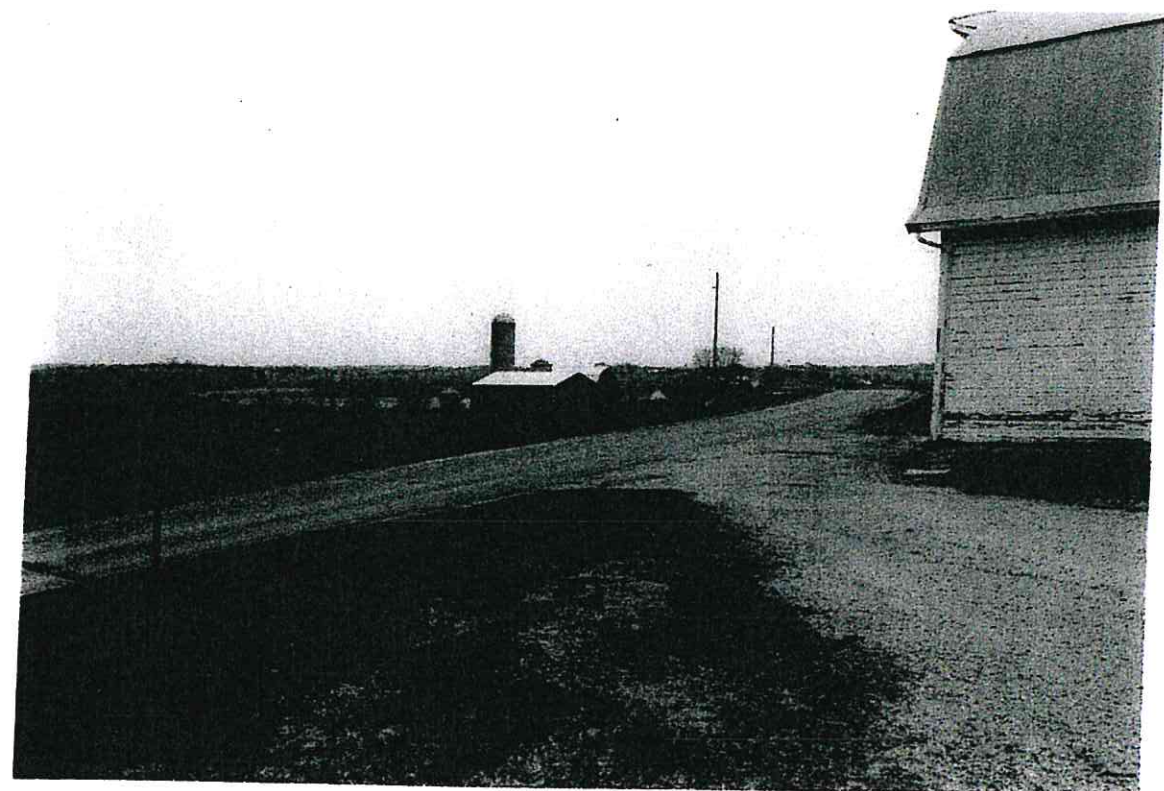
















AGENDA ITEM #11:

Veridian Development, Breunig Property, STH 19  
between Division Street and Schumacher Road,  
Discussion/Action





VANDEWALLE &  
ASSOCIATES INC.

Monday, July 29, 2019

Kevin Even  
500 West Main Street  
Waunakee, WI 53597

Re: Breunig Property  
Concept Plan Submittal

Dear Kevin:

Veridian Homes is pleased to submit the attached Concept Plan for the development of the Breunig Property, submitted for discussion at the August 12, 2019 Plan Commission.

Built around the full spectrum of housing, this project integrates attainable first-time homebuyer, move up, luxury, and empty nester housing set within a framework of walkable streets, parks, open space and trails. This property forms the eastern gateway into Waunakee and is consistent with the recommendations in the Waunakee/Westport Comprehensive Plan.

We look forward to working with you and the City Commissions on the implementation of this exciting neighborhood.

Sincerely,

Brian Munson  
Principal

Cc: Chris Ehlers, Veridian Homes  
Dan Day, D'Onofrio Kottke



Breunig Site  
Preliminary Concept Plan  
Waunakee, Wisconsin

Legend	
Proposed Single Family	
Alley Accessed (37')	31
Alley Accessed (45')	58
Street Accessed (51')	47
Street Accessed (59')	40
Street Accessed (65')	20
Street Accessed (69')	74
Street Accessed (80')	43
Proposed Twinhomes	
Back Under Twins (Alley)	22
Flat Site Twinhomes (Alley)	28
Haven Twinhomes (Alley)	72
Haven Twinhomes (Front)	24
Total Single Family & Twinhome Units	479
Multi-Family (125 dv/acre)	205
Total Residential Units	684
Public Open Space	
Park Space	~ 14.4 Acres
Stormwater	~ 14.9 Acres
Stormwater Conveyance/Buffer	~ 2.4 Acres
Greenway (100' wide)	~ 3.4 Acres
Highway 19 Outlets	~ 1.7 Acres



19 113

E Main St

Schumacher Rd

Division St

Capitol Dr

Lexington Dr

N Division St

E Main St

Hillcrest Dr

Avon Ln

Pleasant St

Prospect Rd

Park Ave

K Waunakee Ave

McWherry Park

Stormwater Conveyance/Buffer

Stormwater

Greenway

Multi-Family Use Center

Park

Park

Park

Stormwater Conveyance/Buffer

Stormwater

Greenway

Multi-Family Use Center

Park

Park

Park

Stormwater Conveyance/Buffer

Stormwater

Greenway

Multi-Family Use Center



TOWN OF WESTPORT  
HISTORIC RESOURCES SURVEY FORM

**Property name:** O'Malley-Kaltenberg-Breunig Farm

**Property address:** 5802 State Highway 19  
Waunakee, WI 53597

**Location** W½ of the SW ¼ of section 4 of Township 8N, Range 9E of the  
Township of Westport, Wisconsin

**Historic Owner (s):** C.H. Arnold (1873), Martin O'Malley(1890,1899,1904, 1911,  
1931maps) , Anton Kaltenberg (1943-1973 per Mary Kaltenberg Breunig),

**Current Owner:** Jerome and Mary Breunig  
5802 State Highway 19  
Waunakee, WI 53597

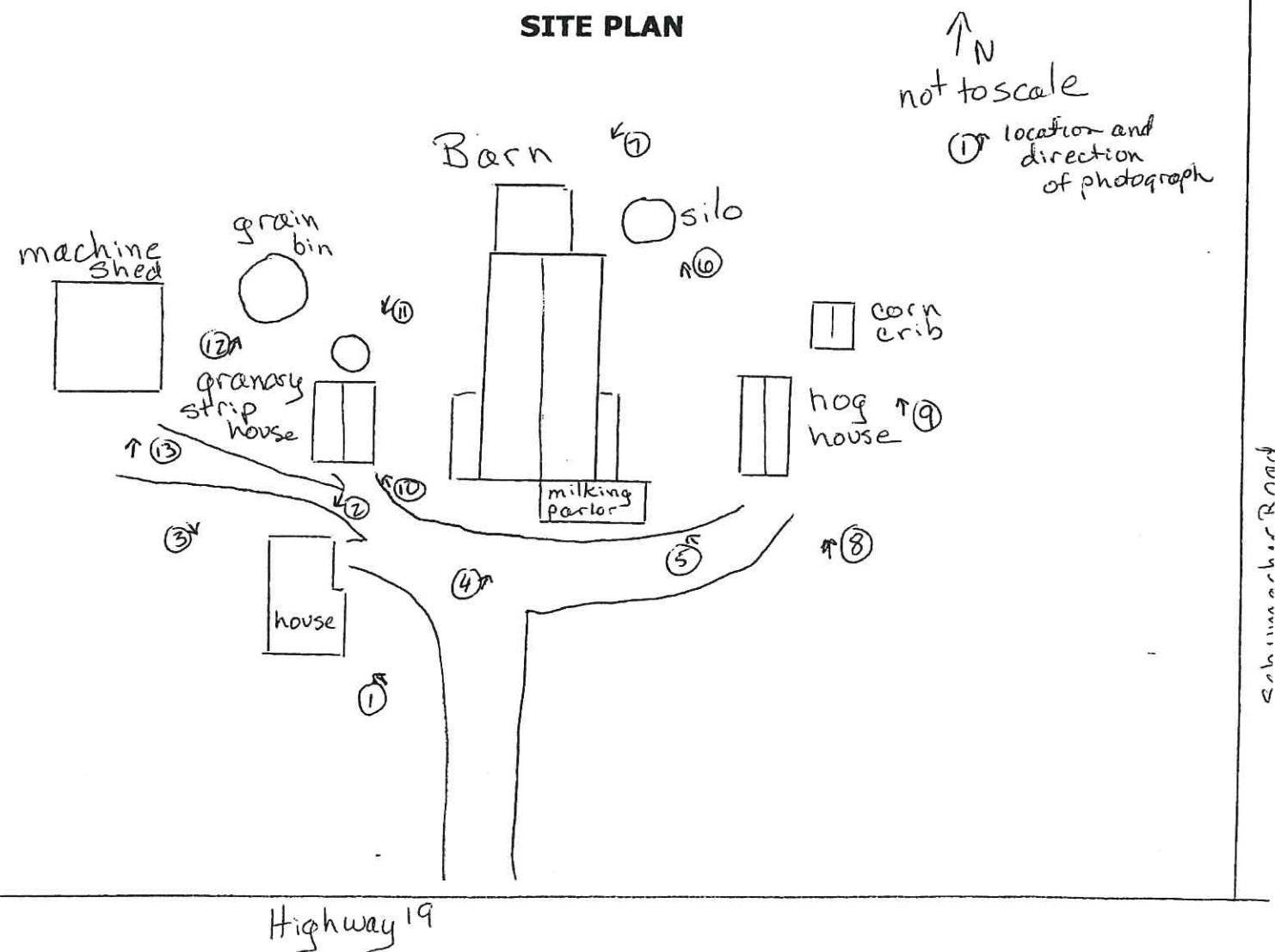
**Historic usage:** Farm, Dairy Farm

**Current usage:** Cattle Farm

**Construction date(s):** Shed additions on barn 1943, Milking Parlor 1943, Large  
metal grain bin mid 1940s, corn crib 1940s

**Builder/Architect name(s):** Milking Parlor designed and installed by University of  
Wisconsin Dairy research

**SITE PLAN**



## TOWN OF WESTPORT HISTORIC RESOURCES SURVEY FORM

### **Narrative:**

The O'Malley/Breunig/Kaltenberg Farm is located on a rise on busy State Highway 19 on the edge of the village of Waunakee, Wisconsin. It is bordered on the south by Highway 19, on the east by Schumacher Road, on the north by another farm, and on the west by the eastern boundary of Waunakee.

Martin O'Malley owned this farm for at least 50 years. Apparently, he never lived on nor worked the farm himself, but always leased it to others. At one point there must have been tobacco grown on the property since up until the 1950s there had been a tobacco shed on the back of the main barn and the first floor of the granary had been a strip house.

Anton Kaltenberg bought this farm in 1943. He was the successful seed scientist with a large farm further east on Highway 19. Kaltenberg kept close ties with the agricultural college at the University of Wisconsin in Madison. When they were developing new grains, Kaltenberg would test them. When he purchased this farm, he did so with the intent to get it ready to be a successful dairy farm. He added shed-roof additions to the main barn, built a metal grain bin, added a garage and indoor bathroom to the house. Anton Kaltenberg used to walk by the house on his way to school in the 1890s, and reported to his daughter that it was an old house even then.

Anton Kaltenberg's daughter Mary and her husband Jerome Breunig began farming at this location in March of 1950, two months after they were married. They rented the property from Anton until 1973 when they could purchase it. Jerome Breunig grew up in Roxbury on a farm and as the only boy in the family, could have had the family farm. His new wife Mary persuaded him to be at this more productive farm closer to her family.

Jerome and Mary Breunig milked from 1950 until the mid-1990s. Their son Kurt works the farm now, raising beef cattle and feed. The Breunigs and their son have raised cash crops at times, selling them to Waunakee and Lodi processing plants.

According to Mary Breunig, this farm is home to the first milking parlor in the State of Wisconsin. The University of Wisconsin dairy program developed and installed it in 1943. The milking parlor had an elevated stage for the cows to stand during milking. Three cows could fit in the parlor and be milked at the same time. In addition, because the cows were raised above the level of the dairyman, his knees did not suffer - a common ailment for dairy farmers. A stainless steel pipe lead from the milking room to the holding tank in the first room. Originally, the walls of the milking parlor were plaster, which was hard to keep clean during daily scrubbing. In the mid-1950s, the walls were tiled, making sanitizing the room easier. All of the milking apparatus of the milking parlor has been dismantled and



## **TOWN OF WESTPORT HISTORIC RESOURCES SURVEY FORM**

removed. The walls of the parlor remain.

This property is an excellent example of a working farm with a rich history. As is common with a farm in continuous operation, the architectural integrity of the structures has been altered by their constant usage. The remaining walls of the 1943 early milking parlor add significance to the property in the area of agriculture. The relative historic significance of this farm and its buildings will become more evident as the Historic Resources Survey of Westport is completed.

### **References:**

Interview with Mary Kaltenberg Breunig, May 2008  
Historic Maps of the Township of Westport

### **Project Statement**

This property has been documented as part of an Historic Preservation Survey funded by the Town of Westport and managed by the Historic Preservation Commission. The survey initially reviewed all properties in the township, resulting in a list of historic properties worthy of additional research. In 2007, five properties were selected as part of Phase I. They were documented in black and white photographs, color slides, and survey forms. In 2008, five more properties were selected and documented in Phase II, including this property. Additional information may be available through the Dane County Register of Deeds. A deed search for each property was outside the budget of this project, although some deeds were accessed and shared by property owners.

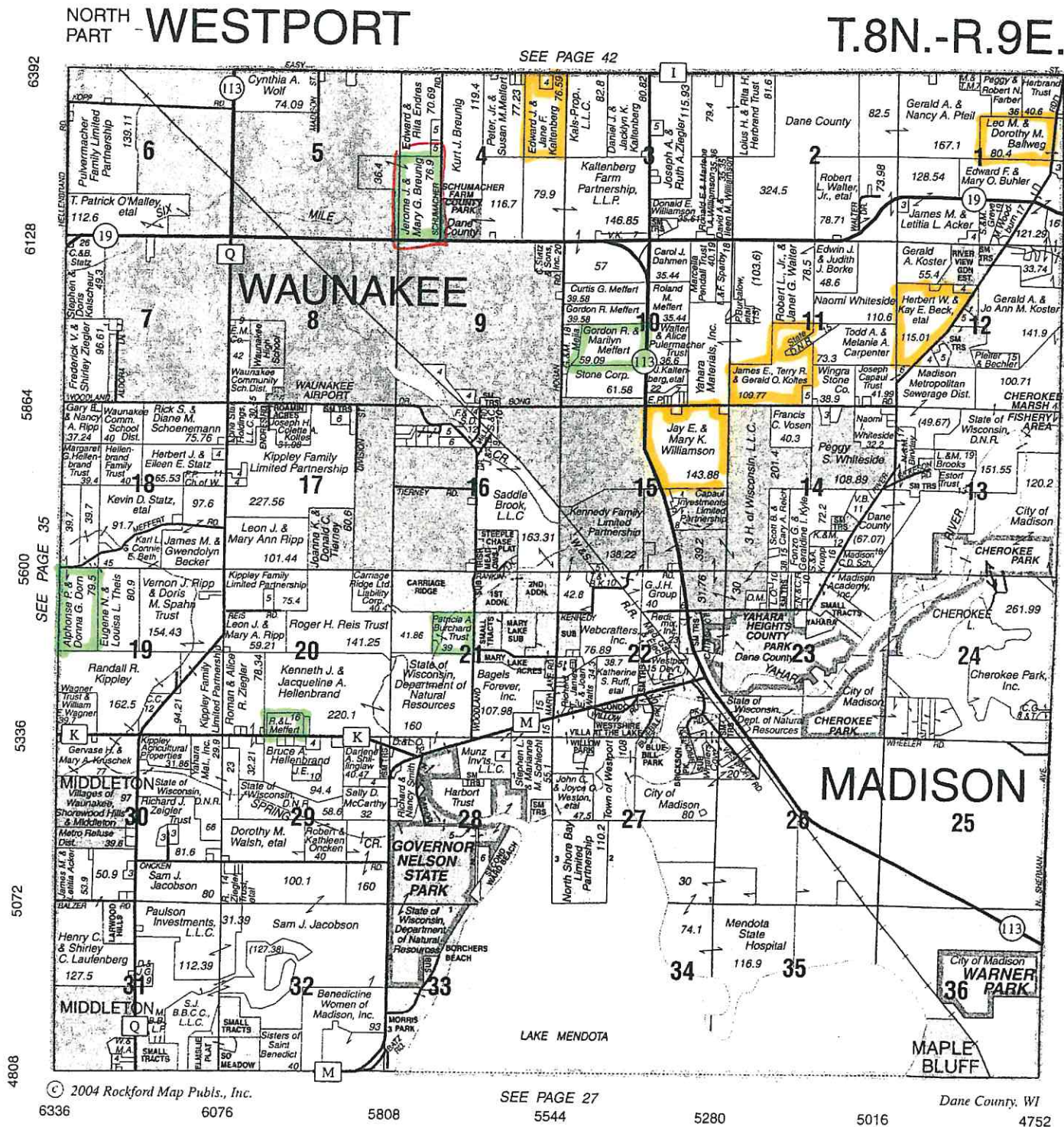
### **List of Photographs**

1. House from SE
2. House from NE
3. House from NW
4. Dairy Barn, milking parlor on right, from SW
5. Milking parlor from SE
6. Cement Silo from SE
7. Barn additions from NE
8. Hog House from SE
9. Corn crib from SE
10. Strip House 1<sup>st</sup> floor(tobacco), Granary 2<sup>nd</sup> floor, from SE
11. Metal Grain Bin, Strip House/Granary, from NE
12. Large Metal Grain Bin from SW
13. Metal Machine Shed from SE



TOWN OF WESTPORT HISTORIC RESOURCES SURVEY FORM

Town of Westport  
location of surveyed Historic Resources



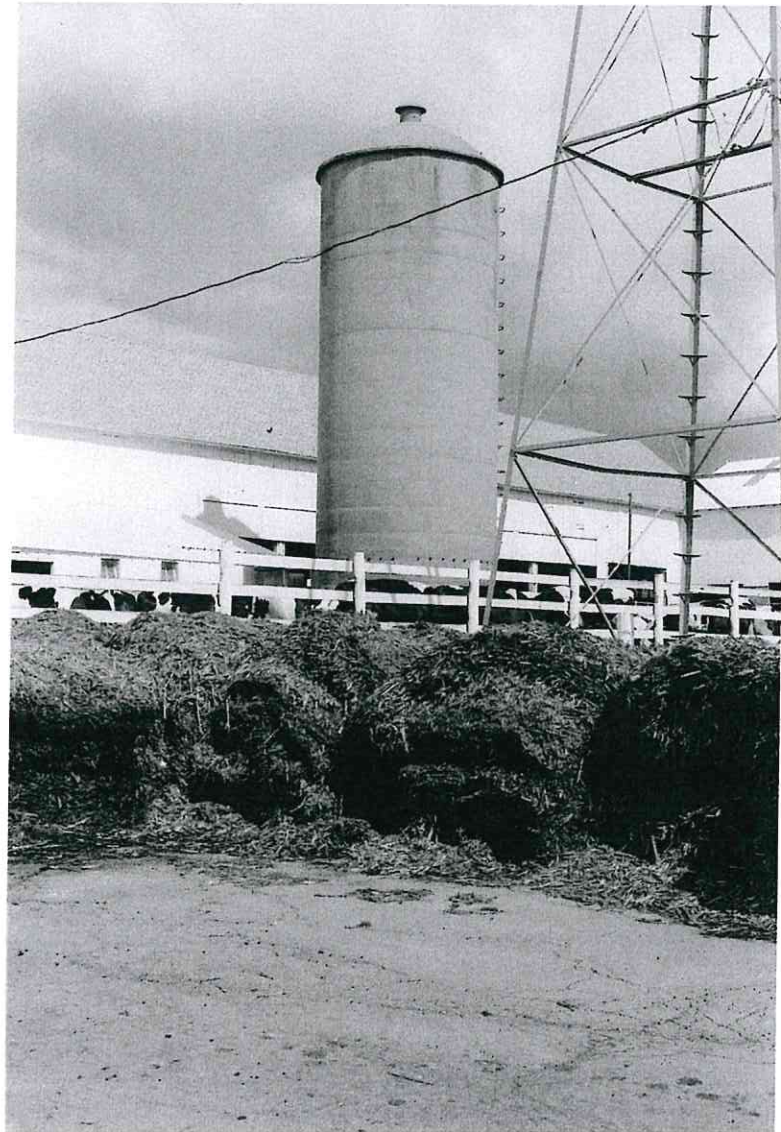
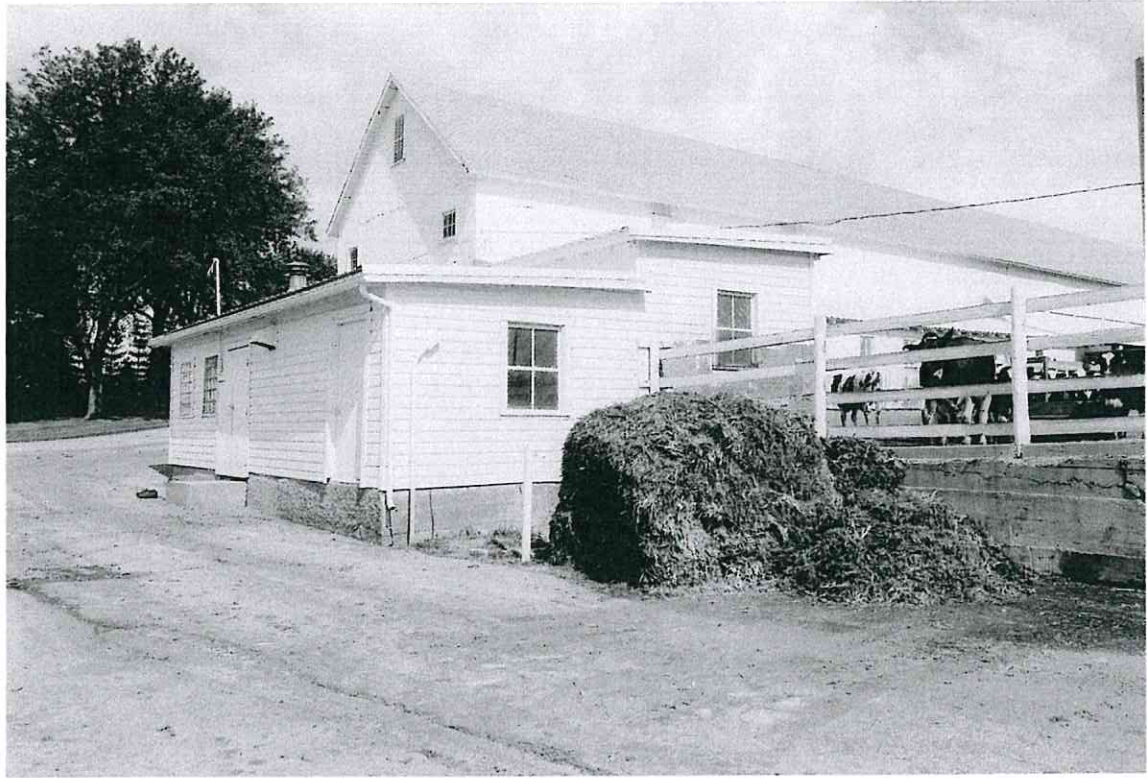




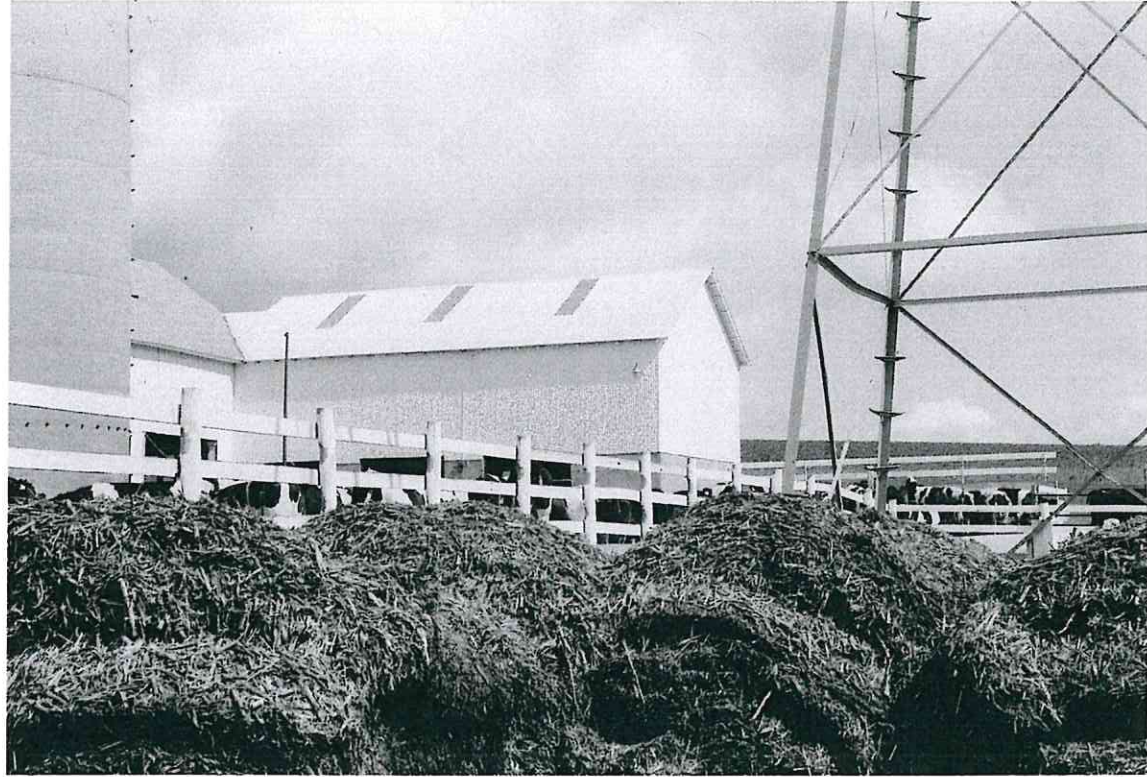




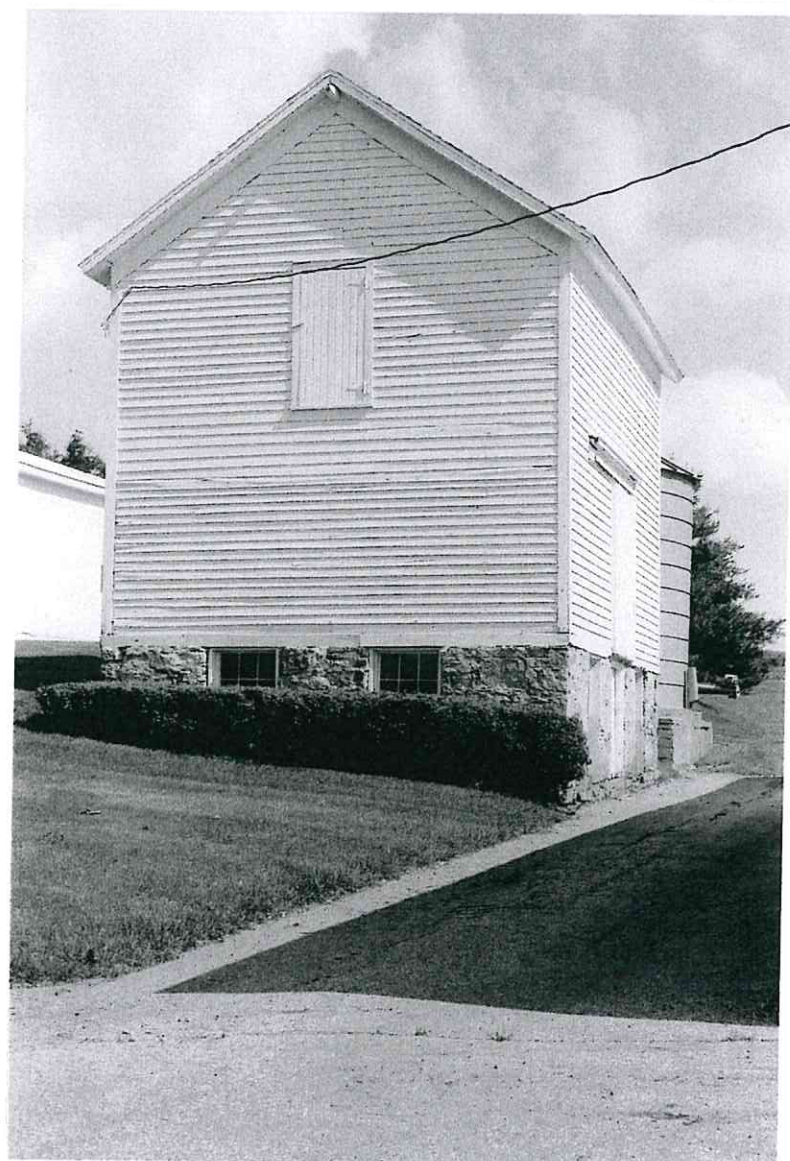
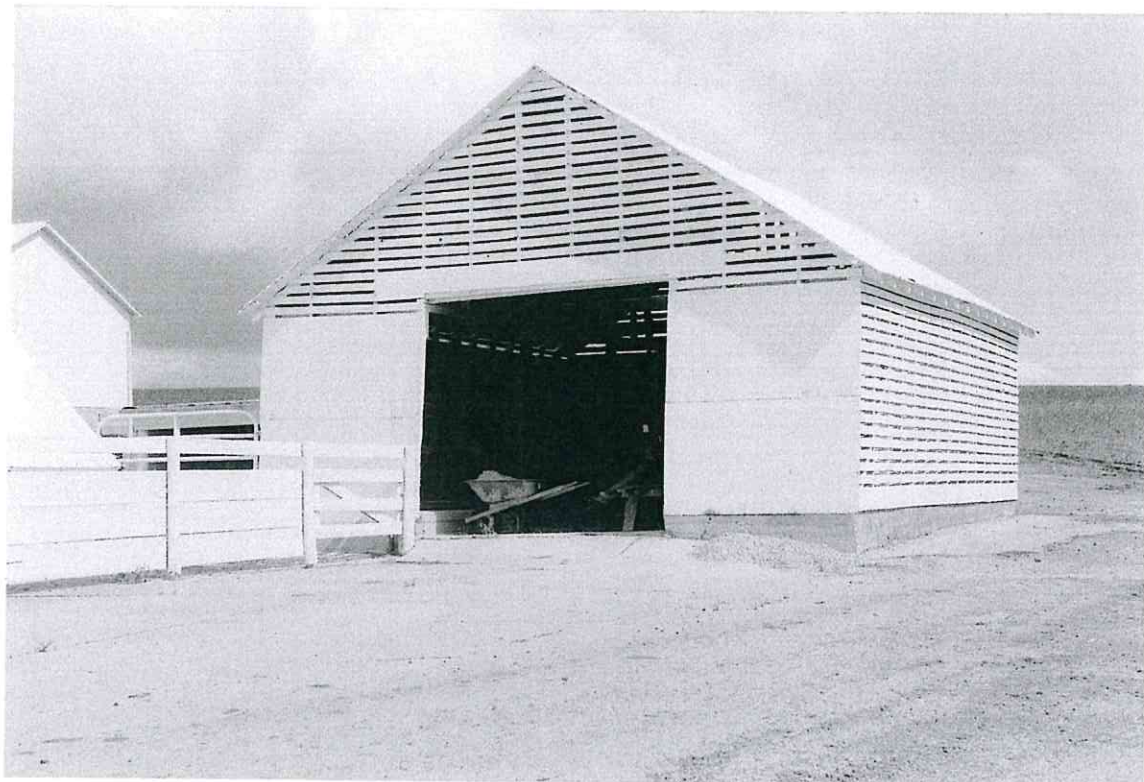




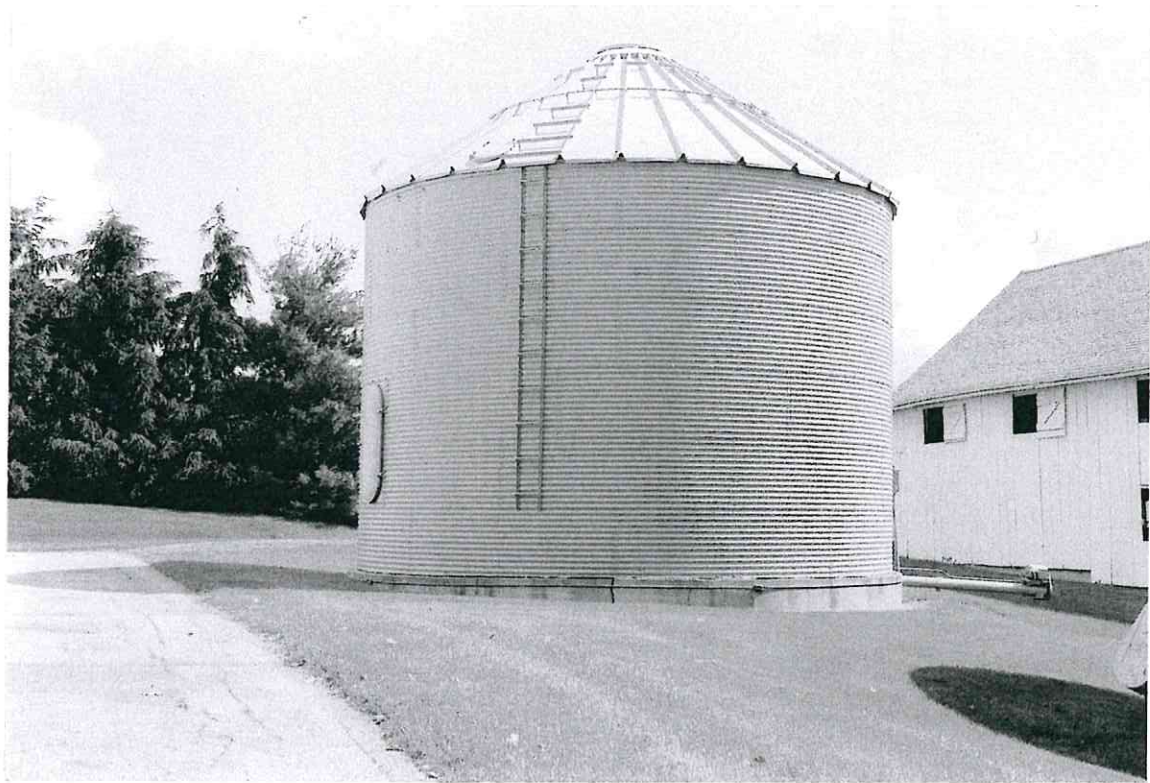
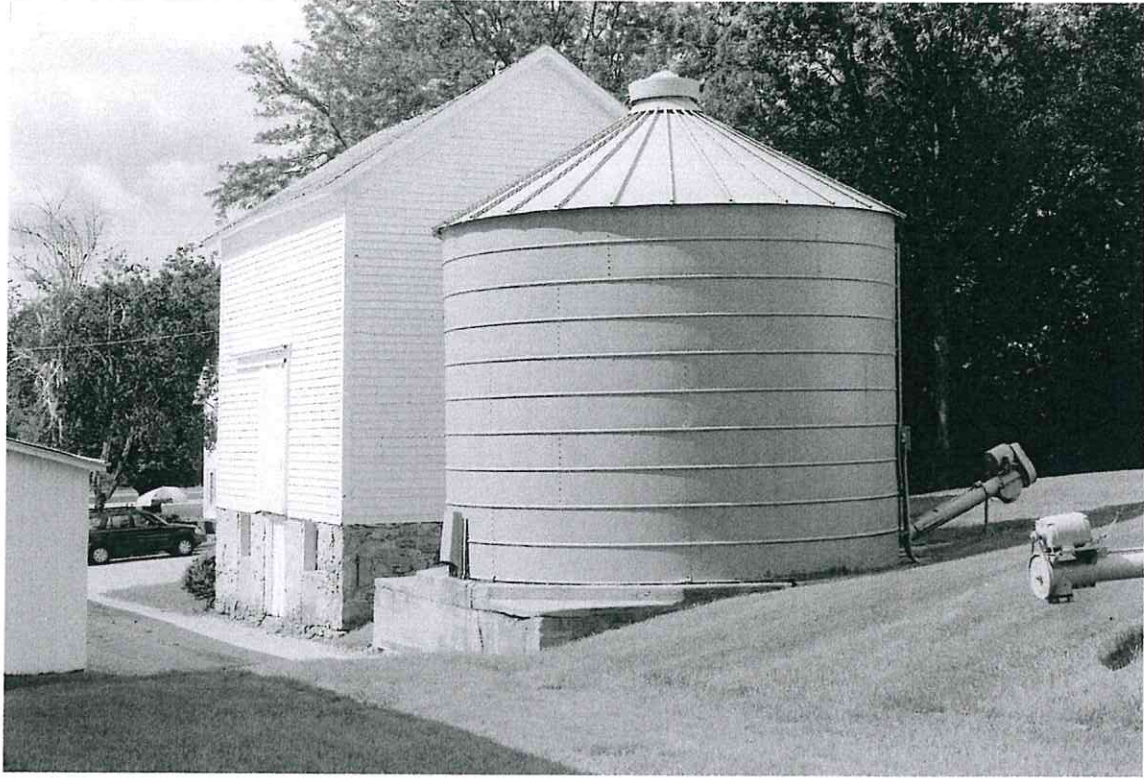
















AGENDA ITEM #12:

Town Zoning Code Revisions (Signage, Outdoor  
Storage, and Accessory Building Plumbing  
Revisions) Discussion/Action



**TOWN OF WESTPORT**

ORDINANCE NO. 19 - \_\_\_\_\_

AN ORDINANCE TO AMEND THE TOWN OF WESTPORT ZONING CODE, TITLE 10,  
CHAPTER 9, TOWN OF WESTPORT CODE OF ORDINANCES, TOWN OF WESTPORT,  
DANE COUNTY, WISCONSIN  
(Signage, Outdoor Storage and Accessory Building Plumbing Revisions)

**WHEREAS**, The Town's current zoning continues to utilize the legacy zoning map which was in effect on December 31, 2017; and,

**WHEREAS**, the Town's Zoning Code contains an updated sign ordinance which is intended to address the contemporary needs of the rural communities and economies it regulates, but the regulations apply only to the parcels which have been rezoned to the new zoning districts, and it is desirable to apply the new sign ordinance regulations to the entire community to afford the Town flexibility and responsiveness to the needs of the local economy and community; and,

**WHEREAS**, the Town has determined that it is appropriate to modify the Code to address questions which have arisen concerning storage of boats, recreational vehicles, trailers, boat lifts, docks and other property since the outside storage of these items has been unlawful under the Legacy Zoning, and the Town desires to assure that the Code continues that prohibition; and, since Outside Storage has not been a legal non-conforming use in any non-commercial district, so this Ordinance Amendment when effective shall not be construed as rendering any Outside Storage a legal non-conforming use; and,

**WHEREAS**, the Town has determined that it is appropriate to modify the Code to address questions which have arisen concerning plumbing in accessory structures; and,

**WHEREAS**, the Town finds that the proposed amendments to the Code are consistent with the Comprehensive Plan.

**NOW, THEREFORE, BE IT HEREBY ORDAINED** by the Town Board of Supervisors of the Town of Westport, Dane County, Wisconsin, that various sections of Title 10 Chapter 9, Westport Town Code of Ordinances, shall be amended as follows:

**SECTION 1: Outside Storage.**

a. Sections 10-9-1.022 (22a) and (79a) shall be created to provide as follows, and the Land Use Table at Section 10-9-1.045 is amended as shown at Exhibit A hereto:

*(22a) "Boat" or "vessel" means every description of watercraft used or capable of being used as a means of transportation on water.*

(79a) *“Outside storage” means keeping, placing, maintaining, allowing deposit or hosting property, other than property which is owned by the person who owns or leases the property. Outside storage has not been and is not a legal non-conforming use in any non-commercial District. Any Outside Storage which has previously been authorized under the Legacy Zoning must be completely screened from view of adjacent property.*

b. Because Outside Storage has not been a legal non-conforming use in any non-commercial district, this Ordinance shall not be construed as rendering any Outside Storage a legal non-conforming use.

## **SECTION 2: Plumbing Fixtures in Accessory Buildings.**

a. Section 10-9-1.06285 shall be created to provide as follows:

*10-9-1.06285 Plumbing Fixtures in Accessory Buildings. Sinks, toilets, showers, bathtubs and other fixtures connected to a water supply may be installed only if permitted in the applicable zone or authorized under a conditional use permit. Installation of plumbing fixtures does not authorize use of an accessory structure for human habitation. Floor drains in garages or storage buildings are not considered “plumbing fixtures” and are permitted in all districts if drained into an approved private on-site waste treatment system or sewer.*

b. Section 10-9-1.071 (7)(a) is amended to provide as follows:

(7) Zoning District Dimensional Requirements.

(a) The graphics in secs (8) through (22) *identify the dimensional requirements which apply to each of the zoning districts in this ordinance:*

- (8) Agriculture
- (9) Exclusive Agriculture
- (10) Agricultural Enterprise
- (11) Resource Conservancy
- (12) Nature-Based Recreation
- (13) Planned Rural Development
- (14) Commercial
- (15) Industrial
- (16) Neighborhood Retail
- (17) Recreational Commercial
- (18) Rural-Based Businesses
- (19) Rural Community District
- (20) Planned Unit Development
- (21) Single Family Residential
- (22) Multi-Family Residential

c. The Land Use Table at Section 10-9-1.045 is amended as shown at Exhibit B hereto.

d. The graphic at Section 10-9-1.071 (7)(a)(22) shall be amended as shown at Exhibit C hereto.



SECTION 3: Transitional Rule for Signage.

a. Section 10-9-1.0804 (1m) shall be created to provide as follows:

10-1-1.0804 Sign Location and Use Regulations

*(1m) Transitional rule.*

*(a) Until such time as the Town updates the zoning map to apply the zoning districts of this ordinance to the various parcels located in the town, the sign regulations in this ordinance shall be applied as provided in this subsection.*

*(b) A property owner may apply for a sign using the sign regulations which apply to the zoning district which, in the determination of the Town Board, most closely addresses the current and reasonably contemplated use of the property. This transitional rule is not intended to allow for the placement of signs which are not consistent with the character of the property.*

*(c) For the purposes of this transitional provision, these sign regulations shall be administered as an overlay district which is applied independently of the underlying zoning of the parcel.*

*(d) Parcels which are rezoned to one of the districts in this ordinance shall comply with the sign regulations applicable to that district.*

b. Section 10-9-1.0804(1m) shall sunset on December 31, 2024. All signs approved under the section shall continue as legal uses.

The above and foregoing Ordinance was duly adopted by the Town Board of Supervisors of the Town of Westport, Dane County, Wisconsin at a regular meeting held on the \_\_\_\_ day of \_\_\_\_\_, 2019, by a vote of \_\_\_\_ ayes and \_\_\_\_ nays, \_\_\_\_ abstaining, and \_\_\_\_ not voting, and shall take effect the day after proper publication.

TOWN OF WESTPORT

By: \_\_\_\_\_  
Dean A. Grosskopf, Town Board Chair

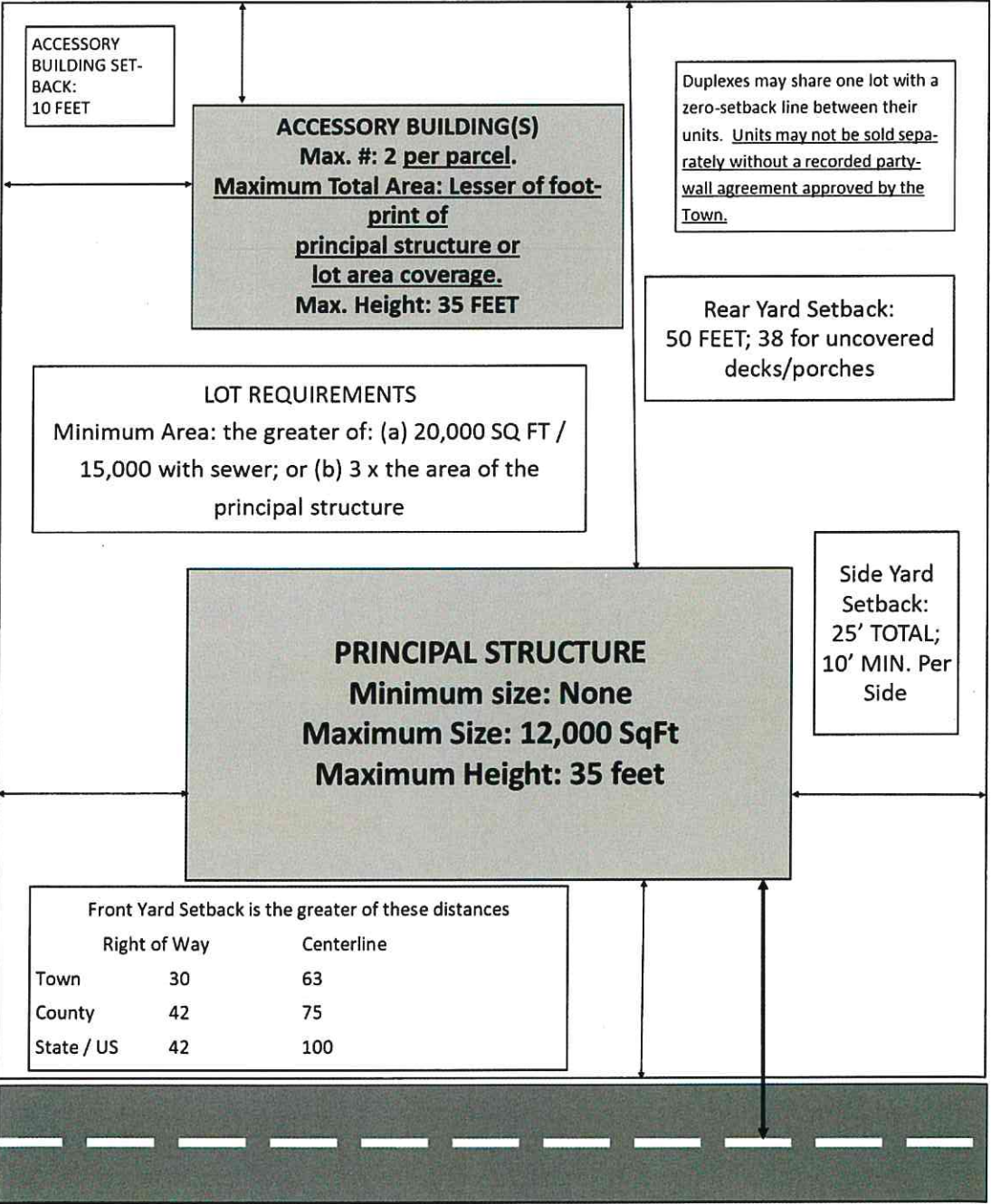
Attest: \_\_\_\_\_  
Thomas G. Wilson,  
Town Attorney/Administrator/Clerk-Treasurer

Approved: \_\_\_\_\_  
Published: \_\_\_\_\_

USES ▼ DISTRICTS ►	MFR	SFR	PUD	RUC	RBB	RCOM	NR	IND	COM	PRD	NBR	RC	AE	EA	AG
<u>Outside Storage of boats, trailers, boat lifts, decks, and Recreational Vehicles owned by others.</u>			C					C	C						



USES ▼ DISTRICTS ►	MFR	C
	SFR	C
	PUD	C
	RUC	C
	RBB	C
	RCOM	C
	NR	C
	IND	P
COM		P
	PRD	C
	NBR	C
	RC	C
	AE	C
	EA	C
AG		C





Town of Westport  
**NOTICE OF PUBLIC HEARING**  
**Town Zoning Code (Signage, Outdoor Storage and Accessory  
Building Plumbing Revisions)**

Notice is hereby given that the Town of Westport Plan Commission will hold a Public Hearing on Monday, October 14, 2019 at 7:00 PM in the Community Meeting Room, Westport Town Hall, 5387 Mary Lake Road, Westport, Wisconsin. The purpose of the Public Hearing is to solicit comments regarding amending the Town Zoning Code regarding Signage, Outdoor Storage and Accessory Building Plumbing Revisions. Questions or comments may be directed to Town Attorney/Administrator/Clerk-Treasurer Tom Wilson.

Thomas G. Wilson  
Town Attorney/Administrator/Clerk-Treasurer

Will publish in the Waunakee Tribune 9/26 and 10/3

**ORDINANCE AMENDMENT CREATING A TRANSITIONAL RULE FOR SIGNAGE**

WHEREAS, the Town’s current zoning continues to utilize the legacy zoning map which was in effect on December 31, 2017;

WHEREAS, the Town’s zoning ordinance contains an updated sign ordinance which is intended to address the contemporary needs of the rural communities and economies it regulates, but the regulations apply only to the parcels which have been rezoned to the new ordinance districts;

WHEREAS, it is desirable to apply the new sign ordinance regulations to the entire community to afford the Town flexibility and responsiveness to the needs of the local economy and community;

NOW, THEREFORE, the Town Board of \_\_\_\_\_ does hereby Ordain as follows:

**Article One.** Section 1.0804 (1m) is created to read:

**1.0804 Sign Location and Use Regulations.**

- (1m) Transitional rule. (a) Until such time as the Town updates the zoning map to apply the zoning districts of this ordinance to the various parcels located in the town, the sign regulations in this ordinance shall be applied as provided in this subsection.
- (b) A property owner may apply for a sign using the sign regulations which apply to the zoning district which, in the determination of the Town Board, most closely addresses the current and reasonably contemplated use of the property. This transitional rule is not intended to allow for the placement of signs which are not consistent with the character of the property.
- (c) For the purposes of this transitional provision, these sign regulations shall be administered as an overlay district which is applied independently of the underlying zoning of the parcel.
- (d) Parcels which are rezoned to one of the districts in this ordinance shall comply with the sign regulations applicable to that district.

**Article Two.** Section 1.0804 (1m) shall sunset on December 31, 2024. All signs approved under the section shall continue as legal uses.

Dated \_\_\_\_\_, 2019

TOWN BOARD



1           ORDINANCE AMENDMENT TO THE TOWN ZONING ORDINANCE  
2           STORAGE OF BOATS, RECREATIONAL VEHICLES AND OTHER PROPERTY

3           WHEREAS, the Town of \_\_\_\_\_ (the “Town”) has adopted a Town Zoning  
4 Ordinance, which has been in effect since January 1, 2018;

5           WHEREAS, the Town has determined that it is appropriate to modify the Ordinance to  
6 address questions which have arisen concerning storage of boats, Recreational Vehicles, trailers,  
7 boat lifts, docks and other property;

8           WHEREAS, outside storage of boats, recreational vehicles, boat lifts, trailers and other  
9 property has been unlawful under the Legacy Zoning, and the Town desires to assure that the  
10 Ordinance continues that prohibition.

11           WHEREAS, the Town finds that the proposed amendments to the Ordinance are  
12 consistent with the Comprehensive Plan of the Town;

13           NOW, THEREFORE, the Town Board of Supervisors of the Town of Blue Mounds does  
14 hereby Ordain as follows:

15 ARTICLE ONE. Section 1.022 (22a) is created to read:

16 1.022 (22a): “Boat” or “vessel” means every description of watercraft used or capable of being  
17 used as a means of transportation on water.

18 ARTICLE TWO. Section 1.022 (79a) is created to read:

19 (79a) “Outside Storage” means keeping, placing, maintaining, allowing deposit of or hosting  
20 property, other than property which is owned by the person who owns or leases the property.  
21 Outside Storage has not been and is not a legal non-conforming use in any non-commercial  
22 District. Any Outside Storage which has previously been authorized under the Legacy Zoning  
23 must be completely screened from view of adjacent property.

24 ARTICLE THREE.

25 Section 1.045, the Land Use Table, is amended as follows:

USES ▼ DISTRICTS ►	AG	EA	AE	RC	NR	PRD	COM	IND	NR	RCOM	RBB	RUC	PUD	SFR	MFR
<u>Outside Storage of boats, trailers,</u> <u>boat lifts, decks, and Recreational</u> <u>Vehicles owned by others.</u>							C	C					C		

27 ARTICLE FOUR. This Ordinance Amendment shall be effective upon its adoption. Because  
28 Outside Storage has not been a legal non-conforming use in any non-commercial district, this  
29 Ordinance shall not be construed as rendering any Outside Storage a legal non-conforming use.

30 Dated \_\_\_\_\_, 2019.

31 TOWN OF \_\_\_\_\_

32 By the Town Board:

33 \_\_\_\_\_

34 Supervisor

Supervisor

35 \_\_\_\_\_

36 Town Chair

37 CERTIFICATION

38 I, the Town Clerk of the Town of \_\_\_\_\_, do hereby certify that the above Ordinance  
39 Amendment was adopted by majority vote of the members of the Town Board of Supervisors at  
40 a duly-noticed meeting thereof.

41 \_\_\_\_\_

42 Town Clerk



1                   ORDINANCE AMENDMENT TO THE TOWN ZONING ORDINANCE

2                               ACCESSORY STRUCTURES

3           WHEREAS, the Town of \_\_\_\_\_ (the “Town”) has adopted a Town Zoning  
4 Ordinance, which has been in effect since January 1, 2018;

5           WHEREAS, the Town has determined that it is appropriate to modify the Ordinance to  
6 address questions which have arisen concerning accessory structures;

7           WHEREAS, the Town finds that the proposed amendments to the Ordinance are  
8 consistent with the Comprehensive Plan of the Town;

9           NOW, THEREFORE, the Town Board of Supervisors of the Town of Blue Mounds does  
10 hereby Ordain as follows:

11 ARTICLE ONE. Section 1.045, the Land Use Table, is amended as follows:

USES ▼ DISTRICTS ►	AG	EA	AE	RC	NBR	PRD	COM	IND	NR	RCOM	RBB	RUC	PUD	SFR	MFR
<u>Plumbing fixtures in accessory buildings.</u>	C	C	C	C	C	C	P	P	C	C	C	C	C	C	C

12  
13 ARTICLE TWO. Section 1.06285 is created to read:

14 1.06285 Plumbing Fixtures in Accessory Buildings. Sinks, toilets, showers, bathtubs and  
15 other fixtures connected to a water supply may be installed only if permitted in the applicable  
16 zone or authorized under a conditional use permit. Installation of plumbing fixtures does not  
17 authorize use of an accessory structure for human habitation. Floor drains in garages or storage  
18 buildings are not considered “plumbing fixtures” and are permitted in all districts if drained into  
19 an approved private on-site waste treatment system or sewer.

20 ARTICLE THREE. Section 1.071 (7)(a) is amended to read:

21 (7) Zoning District Dimensional Requirements.

22       (a) The graphics in secs (8) through ~~(24)~~ (22) identify the dimensional requirements  
23 which apply to each of the zoning districts in this ordinance,;

24  
25 (8) Agriculture

26 (9) Exclusive Agricultural

27 (10) Agricultural Enterprise

- 28 (11) Resource Conservancy
- 29 (12) Nature-Based Recreation
- 30 (13) Planned Rural Development
- 31 (14) Commercial
- 32 (15) Industrial
- 33 (16) Neighborhood Retail
- 34 (17) Recreational Commercial
- 35 (18) Rural-Based Business
- 36 (19) Rural Community District
- 37 (20) Planned Unit Development
- 38 (21) Single Family Residential
- 39 (22) Multi-Family Residential

40 ARTICLE FOUR. Section 1.071 (22)(graphic) is amended as shown on the attached Exhibit  
41 One.

42 ARTICLE FIVE. This Ordinance Amendment shall be effective upon its adoption.

43 Dated \_\_\_\_\_, 2019.

44 TOWN OF \_\_\_\_\_

45 By the Town Board:

46 \_\_\_\_\_

47 Supervisor Supervisor

48 \_\_\_\_\_

49 Town Chair

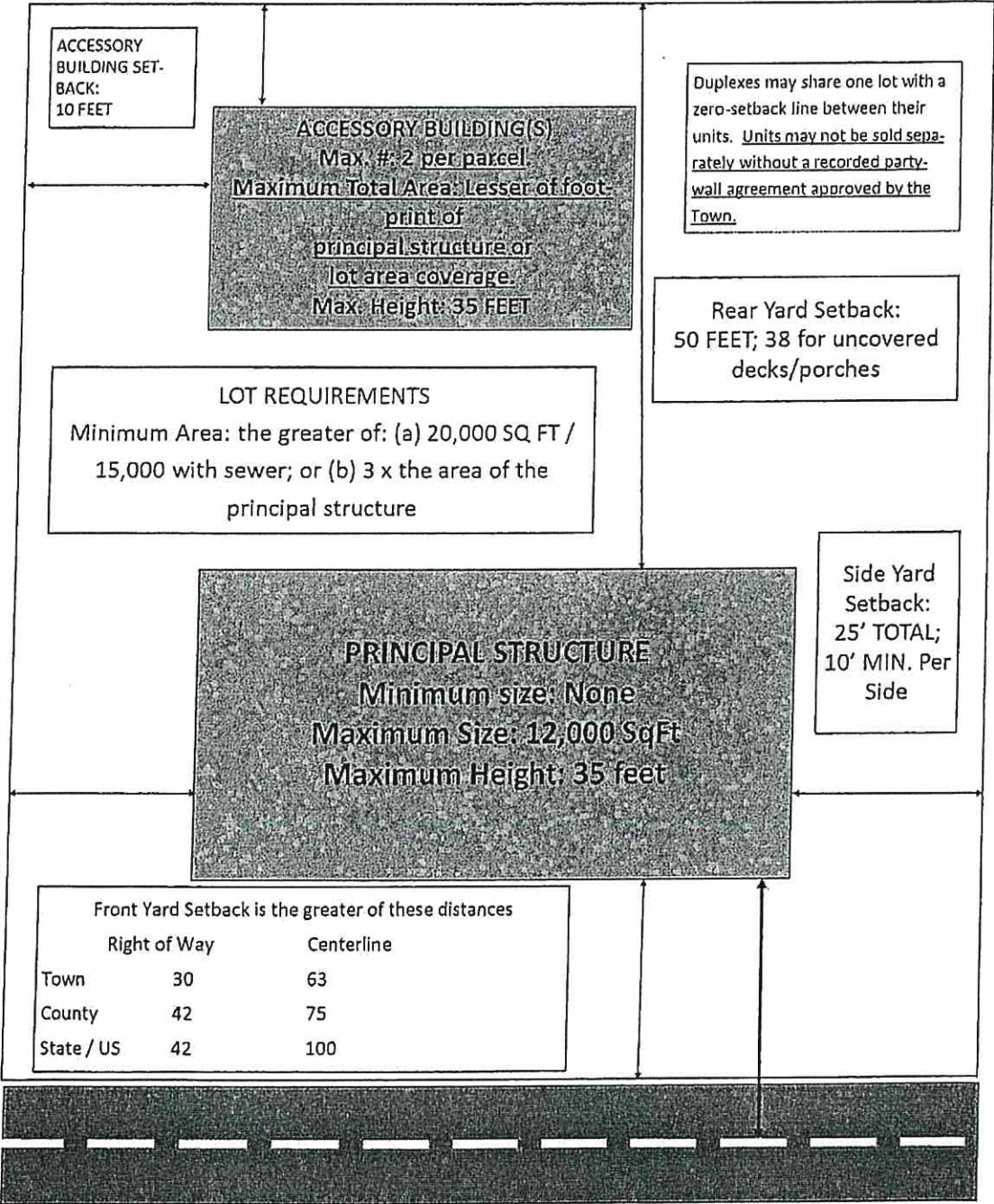
50 CERTIFICATION

51 I, the Town Clerk of the Town of \_\_\_\_\_, do hereby certify that the above Ordinance  
52 Amendment was adopted by majority vote of the members of the Town Board of Supervisors at  
53 a duly-noticed meeting thereof.

54 \_\_\_\_\_

55 Town Clerk





## AGENDA ITEM #13

2020 Town Budget Items and Timing Discussion/Action



**TOWN OF WESTPORT  
CAPITAL IMPROVEMENTS PLAN  
(2020 - 2025)**

**YEAR 2020**

**Road Construction:**

Gilkeson Road	300,000
Woodland Drive Maintenance (Aldora Lane to West)	5,000
West River Road Reconstruct/Construct STH 113 to Kennedy (Developer)	200,000
Mary Lake Neighborhood Road Work (Gerend, Labuwi, Lavin, Huntingwood)	700,000
Meffert Road Work (Chip Seal)	40,000
Westport Road Bridge Repairs	15,000
Mill Road Bridge Work (Railing)	6,500
Shilling Lane Repair/Maintenance	20,000
Crossing Improvements/Flashing Lights, Woodland at Mary Lake (2020) and Tall Oaks (2019)	8,000

Harris Circle Maintenance	10,000
River Road Improvements (STH 19 Intersection with State)	14,000

**Maintain Highways:**

Various Wedging, Crack Filling, Sealing Work and Striping	75,000
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**Water and Sewer Utility:**

Miscellaneous Work	50,000
Lift Station Upgrades	80,000

**Parks:**

Trails/Paths	15,000
Schumacher Farm Building Grant (final year)	10,000
CTH M Trailwork (Bishops Bay to Woodland through Gov. Nelson, Town Contribution)	20,000

**Miscellaneous:**

Dane County Buoy Contribution (ongoing)	3,000
Community Drive to 8 <sup>th</sup> Street Contribution (with County and Village, to 2027)	5,000
Waunakee Library Contribution (to 2027)	5,000
Trucks & Equipment	300,000

**YEAR 2021****Road Construction:**

Mary Lake Neighborhood Road Work (Rainbow, Huntingwood, Auchter)	350,000
Batz Road/Perch Place (sealcoat)	50,000
Cobblestone Drive (Consider concrete ribbon curb)	600,000

**Maintian Highways:**

Various Wedging, Crack Filling, Sealing Work and Striping	75,000
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**Water and Sewer Utility:**

Miscellaneous Work	50,000
Lift Station Upgrades	80,000
Bishops Bay Utility (Developer Assessment Paid)	2,500,000

**Parks:**

Trails/Paths	15,000
Ella Wheeler Wilcox Site Work	10,000

**Miscellaneous:**

Town Center Streetscape Work	25,000
Dane County Buoy Contribution	3,000
Community Drive to 8 <sup>th</sup> Street Contribution (with County and Village, to 2027)	5,000
Waunakee Library Contribution (to 2027)	5,000
Trucks & Equipment	300,000

**YEAR 2022****Road Construction:**

Mary Lake Neighborhood Road Work (Maria, Moonlight, Riveredge, Shamrock, Sunset all)	750,000
Willow Road, Replace Box Culvert with Pipe (if necessary)	50,000
Willow Road (Westshire to Bridge)	160,000

**Maintain Highways:**

Various Wedging, Crack Filling, Sealing Work and Striping	70,000
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**Water and Sewer Utility:**

Miscellaneous Work	50,000
Lift Station Upgrades	80,000
Bishops Bay Utility (Developer Assessment Paid)	2,500,000
Repeater Tower and Change Lift Station Alarm Systems (2, Part Developer)	80,000

**Parks:**

Trails/Paths	10,000
Asphalt Trail, Enchanted View to Peaceful Valley Parkway	35,000
Town Center Asphalt Paths	30,000



**Miscellaneous:**

Town Center Parking Improvements	30,000
Dane County Buoy Contribution (ongoing)	3,000
Community Drive to 8 <sup>th</sup> Street Contribution (with County and Village, to 2027)	5,000
Waunakee Library Contribution (to 2027)	5,000

**YEAR 2023****Road Construction:**

Mary Lake Road	400,000
Cherokee Valley Pass (Overlay)	160,000
Simon Trail	140,000
Wakanda Drive	40,000
Oncken Road (with Drainage Improvements, Bike/Pedestrian Paths, & Turn/Passing Lanes (part developer paid)	100,000
CTH M Intersection Contributions (to County)	TBA

**Maintain Highways**

Various Wedging, Crack Filling, Sealing Work and Striping	100,000
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**Water and Sewer Utility:**

Miscellaneous Work	80,000
Bishops Bay Utility (Developer Assessment Paid)	2,500,000

**Parks:**

Trails/Paths/Park Maintenance	20,000
River Road Corridor/Bong Road Recreation Path Study	10,000
Bluebill Park Drive to Willow Road Path along CTH M (As part of CTH M construction)	0
Prairie Reclamation - Willow Road/CTH M Property	8,000
Replace Town Center Park Equipment	40,000

**Miscellaneous:**

Town Center Parking Improvements	30,000
Dane County Buoy Contribution (ongoing)	3,000
Community Drive to 8 <sup>th</sup> Street Contribution (with County and Village, to 2027)	5,000
Waunakee Library Contribution (to 2027)	5,000

**YEAR 2024****Road Construction:**

River Road (Overlay, Bong Road to Easy St.)	600,000
Kirkwood Drive	290,000
Deerpath	185,000

**Maintain Highways**

Various Wedging, Crack Filling, Sealing Work and Striping	50,000
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**Water and Sewer Utility:**

Miscellaneous Work	80,000
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**Parks:**

Trails/Paths/Park Maintenance	20,000
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**Miscellaneous:**

Dane County Buoy Contribution (ongoing)	3,000
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Community Drive to 8 <sup>th</sup> Street Contribution (with County and Village, to 2027)	5,000
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Waunakee Library Contribution (to 2027)	5,000
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**YEAR 2025****Road Construction:**

Kennedy Road (113 to Mary Lake)	600,000
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**Maintain Highways:**

Various Wedging	100,000
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**Water and Sewer Utility:**

Miscellaneous Work	80,000
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**Parks:**

Trails/Paths/Park Maintenance	20,000
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Replace Steeplechase Park Equipment	35,000
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Small Shelter Without Restrooms at Tuscany Trail Park	10,000
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**Miscellaneous:**

Dane County Buoy Contribution (ongoing)	3,000
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Community Drive to 8 <sup>th</sup> Street Contribution (with County and Village, to 2027)	5,000
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Waunakee Library Contribution (to 2027)	5,000
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**MISCELLANEOUS/PROJECTS TO CONSIDER:**

CTH K/M Work (with Dane County, Town Portion)	2,000,000
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South Waunakee Collector (Woodland to STH 113/W. River Rd.)	2,000,000
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Buy New Highway Tractor (vs. leasing)	150,000
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Military Trail Planning/Site Construction	300,000
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Tennis Court Lights [No]	30,000
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Baseball/Softball Field at Town Center	25,000
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Town/Village/County Saddlebrook Property Park Study and	
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Improvements	150,000
Mill Road Park Shelter, Parking and Other Improvements (with Village)	75,000
Six Mile Creek Trail Improvements (with Village and County), Village to Oncken Road (West of Woodland Dr.)	250,000
Mary Lake Road and CTH M Crosswalk/Signals [with CTH M]	100,000
Woodland Drive/Six Mile Creek Bridge Replacement (2030)	75,000
Additional Parking at Town Center, East Side	10,000
Town Center Soccer Player/Official Covers (9)	36,000
Balzer Road (with Turn/Passing Lanes at CTH Q)	75,000
Mary Lake Pond Dredging	200,000
River Road Work and Recreation Path	800,000
Bong Road Work and Recreation Path	800,000
Renovation of West Woodland Drive from Village Border to Town of Westport Border (with Village)	80,000
Burr Oak Drive (Complete, Property Owner Assessment)	150,000
Reynolds Avenue Berm [No]	80,000
Yahara River Channel Grant/Study	100,000
Westport Road Bridge Deck Replacement	250,000
Extend Water Utility to Town Center from Willow Road	300,000
Kennedy Property Trail (Kennedy Drive to Village along/near R.R. Tracks)	80,000
Plow for Pick-up	10,000
Trucks and Equipment (Every 5 years from 2025)	300,000

#### **Future Projects from Comp Plan 2017**

Install Streetscape Enhancements that will Help Create an Identity  
and Unifying Theme for Historic Downtown Waunakee and  
The Town Center

Identify and Map Significant Agricultural Viewsheds in the Town of  
Westport

Identify, Inventory, and Preserve Cultural, Historic and Archeological  
Sites. (Town: Develop a Volunteer Effort to Assist in the  
Identification of Historic and Archeological Sites)

Complete Regional Flood Protection and Stormwater Management  
Plans and Apply these to Developmental Proposals

Complete and Maintain Utility Master Plans for each Utility Service  
that Describes Service Area, Levels of Use, Overall Capacity  
And Features a Timetable for Capital Improvements

Explore the Feasibility of Establishing a Pedestrian Ferry Service  
Across Lake Mendota, Connecting Westport to Downtown  
Madison

Develop More-detailed, Area-specific Land Use and Local Roadway  
Plans for the CTH M and STH 113 Corridors in Coordination  
with Future Planning for the Parkway

Pursue a Boundary Agreement Between the Town of Westport and  
the Village of Deforest

#### **Future Projects from CORP Plan 2017**

##### **Park Updates**

**Christina Park - DONE 2018**

Add Sandbox (Similar to Mary Lake)  
Upgrade Play Equipment. Ensure it is Suitable for  
Children under 5 Years Old

Steeplechase Park

Add an Infant/Toddler Swing to Existing Swingset - **DONE 2017**  
Install a Stand-alone Piece of Play Equipment for Younger  
Children (<5 years old) to Fit in Existing Play Area  
Budget and Schedule Replacement of all Park Equipment by 2025

Mary Lake Park

Resurface Basketball Court - **DONE 2018**  
Add a Medium Sized Shelter

Town Center Park/Daleo Soccer Fields

Redo Sand Area  
Install Swing Set  
Add Field Sinage  
Expand Park to the North  
Add Field Shelters for Players and Referees  
Budget/Schedule Replacement of Main Play Structure No Later  
Than 2023  
Add paved Trail Connections Throughout and To Woodland Drive

Jackson Landing Conservancy Park

Remove Buckthorn and Other Invasive Species - **ONGOING**  
Improve Pedestrian/Bike Access Along/Across CTH M From  
Mary Lake Road  
Improve Gravel Parking Area by the Willows  
Improve Access From Blue Bill Park Drive  
Prairie Reclamation on Farmed Land

Bolz Property (Jointly Owned)

Do a Needs/Use Study in Conjunction with Dane County for  
For North Mendota Natural Resource Area

Carriage Ridge Area Park/Trails

Add Signage  
Add Prairie Plantings in Newly Acquired Area and Along Trails  
Acquire Easement Rights on Reis Land for Blue Ridge Trail  
Add a Small Shelter on the Newly Dedicated Property

**Off-Road Recreational Trail Improvements**

County M Corridor

Hwy 113 and Westport Road to Mendota County Park in Middleton  
Construct Paved, Multi-use Path  
Between Holy Wisdom Monastery and Governor Nelson State Park  
Provide Ungroomed Cross Country Ski Trail on West Side of  
CTH M Parallel to Proposed Bike Trail

Town Center

Town Center and Kennedy Drive  
Acquire Additional Land and Construct 15,000 ft. Paved  
Multi-use Trail

Mary Lake Road



Westport Town Hall to Woodland Drive  
Acquire Land and Construct this 3,700 ft. Paved Multi-use Trail  
Linking Westport's Town Hall with Woodland Drive

Oncken Road

County M to County Q  
Add Recreational Paths on South Side and a 4' Bike Lanes

Woodland Drive

Enchanted View to Peaceful Valley Parkway - **2022 CAPITAL PLAN**  
Add Asphalt Trail on east side of Woodland

Balzer Road

County Q to the West  
Add Recreational Paths on South Side and 4' Bike Lanes

Six Mile Creek

County M to Blue Bill Park Drive  
Add Paved Path, Signage, Install Path Lighting

Blueridge Trail

Blueridge to Governor Nelson State Park  
Add Unpaved Path, Signage

Caton Lane

Dane County Dog Park off of Catfish Court to the Madison County Day  
School  
Add a Boardwalk

Yahara River Trail

HWY 113 to the East, Along the Yahara River  
Paved Multi-use Path Along Highway and Through Governor  
Nelson Park

River Road Trail

Acquire Land and Add an Unpaved Multi-use Trail, River Road  
Corridor/Bong Road Recreation Path. Study Included in Westport's  
CIP (2018)

Bong Road

Hwy 113 to Yahara River  
Acquire Land and Construct a 15,000 ft. Paved Off-road Trail

Blue Bill Park Drive

County M to Mary Lake Road  
Paved Multi-use Path Along River Road of the Yahara River

Westport Railroad Connection

River Road to Potential Montondon Trails  
Paved Multi-use Path Along Railroad Right-of-Way

Blueridge to Onken

Blueridge to Oncken Road  
Add Unpaved Path, Signage

**On-Road Bicycle Improvements**

Oncken Road

County M to County Q  
Add Bike Lane When Roadway is Reconstructed

Balzer Road

County Q to West

Add Bike Lane When Roadway is Reconstructed

County Q

Woodland Drive to Middleton

Add Bike Lane When Roadway is Reconstructed

County K

County M to County Q and West

Widen Paved Shoulder to When a Roadway is Reconstructed

County I

Hwy 19 to the North

Widen Paved Shoulder to When a Roadway is Reconstructed

Hwy 19 West

West Village Line to the West

Widen Paved Shoulder to When a Roadway is Reconstructed

Hwy 19 East

Hwy 113/19/I Intersection to East

Widen Paved Shoulder to When a Roadway is Reconstructed

Schumacher Road

Main Street to East Street

Add Paved Shoulder When Roadway is Reconstructed

River Road

Hwy 113 to Hwy 19

Widen Paved Shoulder When a Roadway is Reconstructed

Bong Road

Hwy 113 to River Road

Add Bike Lane When Roadway is Reconstructed

Easy Street

Schumacher Road to River Road

Add Bike Lane on Both Sides of the Road When Reconstructed

Meffert Road

County Q to the West

Add Bike Lane on Both Sides of Road When Reconstructed

**Intersection Improvements**

County M and Woodland Drive with Trail

Enhanced Crosswalk (Colored Surfaces, Driver Warning Lights and/or Signage, Refuge Median)

Woodland Drive to Mary Lake Road [2020]

Enhanced Crosswalk (Colored/Textured Surfaces, Driver Warning Lights and/or Signage)

Woodland Drive to Tall Oaks Road [DONE 2019]

Enhanced Crosswalk (Rapid Flash Beacon, Signage)

County K and County M

Bike Turn Lanes, Driver Warning Lights and/or Signage)

County M and Mary Lake/Kupfer Road

Enhanced Crosswalk (Colored, Driver Warning Lights and/or Signage, Refuge Median)

Woodland Drive and Potential Trail Crossing Below Cobblestone Lane

Enhanced Crosswalk (Colored/Textured Surfaces, Driver Warning Lights



and/or Signage, Timed Pedestrian Signals)

County Q and Oncken

Enhanced Crosswalk (Colored/Textured Surface, Signage, Driver Warning Lights)

County Q and Balzer

Enhanced Crosswalk (Colored/Textured Surface, Signage, Driver Warning Lights)

County K Near County M

Underpass to Provide Link from North to South Under County K

County K and County Q

Existing Bike Turn Lanes; Enhanced Crosswalk (Colored Surfaces, Flashing Lights, Timed Pedestrian Signals, Signage)

HWY 113/19 and Hogan Road

Traffic Signals, Pedestrian Signals, Enhanced Crosswalk (Colored Surfaces, Flashing Lights, Timed Pedestrian Signals, Signage)

Dorn Creek Trail North

Bridge Over Dorn Creek North Branch

Six Mile Creek Crossing

Bridge Over Creek, West of Woodland, South Side of County M

Dorn Creek Crossing

Bridge Over Creek, North of Oncken Road

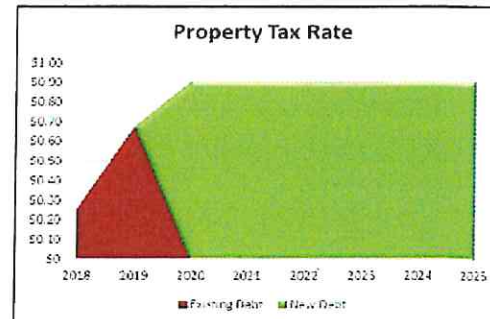
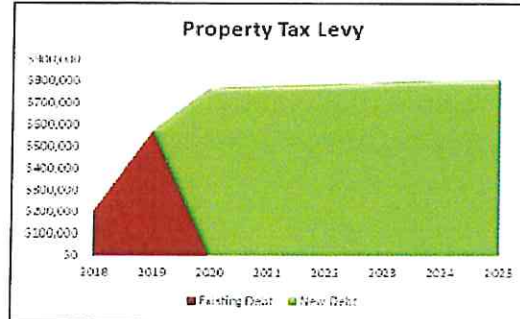
County K

Underpass to Provide Link From North to South Under County K

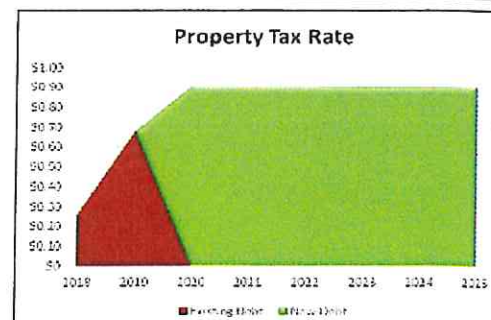


## Summary of Road Construction Financing Options

Year	7 Year Bank Note			
	Levy Dollars	Levy Rate	Estimated Taxes on \$250,000 House	Estimated Annual Tax Change to a \$250,000 House
2018	\$ 206,515	\$ 0.25	\$ 63.51	
2019	568,816	0.67	168.26	104.75
2020	769,082	0.90	225.24	56.99
2021	778,173	0.90	225.65	0.41
2022	782,887	0.90	224.77	(0.88)
2023	791,663	0.90	225.04	0.27
2024	802,478	0.90	225.85	0.82
2025	806,497	0.90	224.74	(1.12)
2026	744,659	0.82	205.45	(19.29)
2027	679,364	0.74	185.58	(19.87)
2028	586,197	0.63	158.55	(27.04)
2029	456,882	0.49	122.35	(36.20)
2030	327,717	0.35	86.89	(35.46)
2031	179,743	0.19	47.18	(39.71)
Estimated Total Principal and Interest for Projects			\$ 7,705,341	



Year	7 Year Competitive Bid			
	Levy Dollars	Levy Rate	Estimated Taxes on \$250,000 House	Estimated Annual Tax Change to a \$250,000 House
2018	\$ 206,515	\$ 0.25	\$ 63.51	
2019	568,816	0.67	168.26	104.75
2020	769,328	0.90	225.32	57.06
2021	777,378	0.90	225.42	0.10
2022	784,456	0.90	225.22	(0.20)
2023	791,256	0.90	224.92	(0.30)
2024	800,001	0.90	225.16	0.23
2025	809,994	0.90	225.71	0.56
2026	718,294	0.79	198.18	(27.53)
2027	662,875	0.72	181.08	(17.10)
2028	573,525	0.62	155.12	(25.96)
2029	451,493	0.48	120.90	(34.21)
2030	322,829	0.34	85.59	(35.31)
2031	178,465	0.19	46.85	(38.74)
Estimated Total Principal and Interest for Projects			\$ 7,639,894	





### Capital Project List

Street Name / Item	From	To	Type	2019	2020	2021	2022	2023	2024
Reynolds Ave	Unknown	Termini	Reconstruction	550,000	-	-	-	-	-
Salter Ct	Caton Ln	Termini	Reconstruction	110,000	-	-	-	-	-
Caton Ln	Riverview Dr	Salter Ct	Reconstruction	115,000	-	-	-	-	-
Caton Ln	Salter Ct	Termini	Reconstruction	75,000	-	-	-	-	-
Gerend Rd	Lavin Way	Labuwi Ln	Reconstruction	-	55,475	-	-	-	-
Gerend Rd	Labuwi Ln	Riveredge Rd	Reconstruction	-	64,750	-	-	-	-
Labuwi Ln	Gerend Rd	Shamrock Rd	Reconstruction	-	129,325	-	-	-	-
Labuwi Ln	Shamrock Rd	Maria Way	Reconstruction	-	64,750	-	-	-	-
Lavin Way	Shamrock Rd	Gerend Rd	Reconstruction	-	129,325	-	-	-	-
Woodland Dr	Aldora Ln	Ganser Dr	Crackfill	-	4,185	-	-	-	-
Gerend Rd	Auchter Ln	Lavin Way	Reconstruction	-	55,475	-	-	-	-
Gilkeson Rd	Termini	Weiss Rd	Reconstruction	-	157,150	-	-	-	-
Gilkeson Rd	Weiss Rd	River Rd	Reconstruction	-	157,150	-	-	-	-
Huntingwood Ln	Rainbow Rd	Rainbow Rd	Reconstruction	-	175,525	-	-	-	-
Huntingwood Ln	Rainbow Rd	Moonlight Dr	Reconstruction	-	64,750	-	-	-	-
Rainbow Rd	Riveredge Rd	Huntingwood Ln	Reconstruction	-	-	46,200	-	-	-
Rainbow Rd	Huntingwood Ln	Huntingwood Ln	Reconstruction	-	-	147,875	-	-	-
Rainbow Rd	Huntingwood Ln	Termini	Reconstruction	-	-	27,650	-	-	-
Huntingwood Ln	Moonlight Dr	Termini	Reconstruction	-	-	36,925	-	-	-
Batz Rd	Morris Ct / Perch	Termini	Sealcoat	-	-	16,880	-	-	-
Simon Trl	Borchers Beach	Borchers Beach R	Reconstruction	-	-	138,600	-	-	-
Wakanda Dr (2)	Borchers Beach	Wakanda Dr (1)	Reconstruction	-	-	36,925	-	-	-
Wakanda Dr (2)	Wakanda Dr (1)	Termini	Reconstruction	-	-	55,475	-	-	-
Auchter Ln	Maria Way	Shamrock Rd	Reconstruction	-	-	64,575	-	-	-
Auchter Ln	Shamrock Rd	Gerend Rd	Reconstruction	-	-	129,325	-	-	-
River Rd	Crossover STH 1	Easy St / River Rd	Overlay	-	-	438,200	-	-	-
Maria Way	Termini	Riveredge Rd	Reconstruction	-	-	-	73,850	-	-
Maria Way	Riveredge Rd	Labuwi Ln	Reconstruction	-	-	-	64,750	-	-
Maria Way	Labuwi Ln	Auchter Ln	Reconstruction	-	-	-	101,675	-	-
Cobblestone Ln	Polo Ridge	Termini	Reconstruction	-	-	-	206,325	-	-
Moonlight Dr	Clove Rd / River	eHuntingwood Ln	Reconstruction	-	-	-	138,600	-	-
Riveredge Rd	Gerend Rd	Clove Rd / Moonlig	Reconstruction	-	-	-	46,200	-	-
Shamrock Rd	Labuwi Ln	Lavin Way	Reconstruction	-	-	-	55,475	-	-
Shamrock Rd	Lavin Way	Auchter Ln	Reconstruction	-	-	-	55,475	-	-
Shamrock Rd	Auchter Ln	Mary Lake Rd	Reconstruction	-	-	-	83,125	-	-

Capital Project List

Street Name / Item	From	To	Type	2019	2020	2021	2022	2023	2024
Sunset Trl	Tall Oaks Rd	Riveredge Rd	Sealcoat	-	-	-	8,440	-	-
Cherokee Valley	River Rd	Termini	Reconstruction	-	-	-	231,000	-	-
Cobblestone Ln	Woodland Dr	Surrey Ln	Reconstruction	-	-	-	-	129,325	-
Cobblestone Ln	Surrey Ln	Surrey Ln	Reconstruction	-	-	-	-	175,525	-
Cobblestone Ln	Surrey Ln	Polo Ridge	Reconstruction	-	-	-	-	110,950	-
Cobblestone Ln	Polo Ridge	Termini	Reconstruction	-	-	-	-	83,125	-
Kirkwood Dr	River Rd	Valleybrook Rd	Reconstruction	-	-	-	-	110,950	-
Kirkwood Dr	Valleybrook Rd	Imperial Dr	Reconstruction	-	-	-	-	157,150	-
Kirkwood Dr	Imperial Dr	Termini	Reconstruction	-	-	-	-	27,650	-
River Rd	Cherokee Valley	Imperial Dr	Overlay	-	-	-	-	158,400	-
Willow Rd	Parliament Ln	Westshire Blvd (1)	Reconstruction	-	-	-	-	15,050	-
Willow Rd	Westshire Blvd (	1Westshire Blvd (2)	Reconstruction	-	-	-	-	21,175	-
Willow Rd	Westshire Blvd (	2Liverpool St	Reconstruction	-	-	-	-	32,900	-
Willow Rd	Liverpool St	CTH M	Reconstruction	-	-	-	-	32,550	-
Perch Pl	CTH M	Batz Rd / Morris Ct	Sealcoat	-	-	-	-	-	33,800
Perch Pl	Batz Rd / Morris	CTH M	Sealcoat	-	-	-	-	-	4,240
Willow Rd	CTH M	Parliament Ln	Reconstruction	-	-	-	-	-	69,650
Willow Rd	Parliament Ln	Westshire Blvd (1)	Reconstruction	-	-	-	-	-	105,875
Deer Path Rd	Termini	Harrier Ln / Meado	Reconstruction	-	-	-	-	-	184,800
Sunset Trl	Riveredge Rd	Mary Lake Rd	Reconstruction	-	-	-	-	-	240,275
Mary Lake Rd	Woodland Dr	Sunset Trl	Reconstruction	-	-	-	-	-	110,950
Mary Lake Rd	Sunset Trl	Shamrock Rd	Reconstruction	-	-	-	-	-	129,325
Mary Lake Rd	Shamrock Rd	Kennedy Dr	Reconstruction	-	-	-	-	-	194,075
Mary Lake Rd	Kennedy Dr	CTH M / Kupfer Rd	Reconstruction	-	-	-	-	-	73,850
Street Contingency/Equipment				90,000	90,000	90,000	90,000	90,000	90,000
Total Projects				940,000	1,147,860	1,228,630	1,154,915	1,144,750	1,236,840





### Capital Financing Plan Sizing

Projects	GO Notes 2019	GO Notes 2020	GO Notes 2021	GO Notes 2022	GO Notes 2023	GO Notes 2024	Proposed Totals
Capital Projects	940,000	1,147,860	1,228,630	1,154,915	1,144,750	1,236,840	6,852,995
Issuance Expenses	7,500	7,500	7,500	7,500	7,500	7,500	45,000
Total Funds Needed	947,500	1,155,360	1,236,130	1,162,415	1,152,250	1,244,340	6,897,995
Less Interest	(2,350)	(5,739)	(6,143)	(5,775)	(5,724)	(6,184)	(31,915)
Rounding	4,850	379	13	3,360	3,474	1,844	13,920
Size of Issue	950,000	1,150,000	1,230,000	1,160,000	1,150,000	1,240,000	6,880,000



Projected Impact of Proposed Projects - 7 Year Bank Note

Existing General Obligation Debt Only										Projected Debt Service					
	Equalized Value Projection	Growth %	Total Payment (P&I)	Total Less Non Levy Revenues	Net Debt Service Levy	Debt Service Tax Rate	Capital Plan Debt Service			Net Debt Service Levy	Levy Change	Debt Service Tax Rate @ 1.00% Growth	Impact on a \$ 250,000 Home		YEAR
YEAR							Principal	Interest	Total				Taxes	Change	
2018	812,925,400		506,515	(300,000)	206,515	0.25				206,515	362,301	0.25	63.51		2018
2019	845,156,800	3.96%	568,816		568,816	0.67				568,816		0.67	168.26	104.75	2019
2020	853,608,368	1.00%				0.00	745,000	24,082	769,082	769,082	200,265	0.90	225.24	56.99	2020
2021	862,144,452	1.00%				0.00	735,000	43,173	778,173	778,173	9,091	0.90	225.65	0.41	2021
2022	870,765,896	1.00%				0.00	715,000	67,887	782,887	782,887	4,715	0.90	224.77	(0.88)	2022
2023	879,473,555	1.00%				0.00	700,000	91,663	791,663	791,663	8,776	0.90	225.04	0.82	2023
2024	888,268,291	1.00%				0.00	685,000	117,478	802,478	802,478	10,815	0.90	225.85	0.82	2024
2025	897,150,974	1.00%				0.00	655,000	151,497	806,497	806,497	4,019	0.90	224.74	(1.12)	2025
2026	906,122,483	1.00%				0.00	625,000	119,659	744,659	744,659	(61,838)	0.82	205.45	(19.29)	2026
2027	915,183,708	1.00%				0.00	590,000	89,364	679,364	679,364	(65,295)	0.74	185.58	(19.87)	2027
2028	924,335,545	1.00%				0.00	525,000	61,197	586,197	586,197	(93,167)	0.63	158.55	(27.04)	2028
2029	933,578,901	1.00%				0.00	420,000	36,882	456,882	456,882	(129,316)	0.49	122.35	(36.20)	2029
2030	942,914,690	1.00%				0.00	310,000	17,717	327,717	327,717	(129,164)	0.35	86.89	(35.46)	2030
2031	952,343,837	1.00%				0.00	175,000	4,743	179,743	179,743	(147,975)	0.19	47.18	(39.71)	2031
TOTALS			1,075,332	(300,000)	775,332		6,880,000	825,341	7,705,341	8,480,672					TOTALS

NOTES Rate for 2019 (4.17%) based on 3/7/19 quote from the State Bank of Cross Plains. Rates for years 2020 - 2024 increased by .25 each year.





### Capital Financing Plan Sizing

Projects	GO Notes 2019	GO Notes 2020	GO Notes 2021	GO Notes 2022	GO Notes 2023	GO Notes 2024	Proposed Totals
Capital Projects	940,000	1,147,860	1,228,630	1,154,915	1,144,750	1,236,840	6,852,995
<b>Issuance Expenses</b>							
Municipal Advisor	16,800	17,700	18,100	17,700	17,700	18,100	106,100
Bond Counsel	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Paying Agent If terms	850	850	850	850	850	850	5,100
Underwriter Fees	9,800	11,850	12,650	11,900	11,800	12,750	70,750
<b>Total Funds Needed</b>	977,450	1,188,260	1,270,230	1,195,365	1,185,100	1,278,540	7,094,945
Less Interest	(2,350)	(5,739)	(6,143)	(5,775)	(5,724)	(6,184)	(31,915)
Rounding	4,900	2,479	913	410	624	2,644	11,970
<b>Size of Issue</b>	<b>980,000</b>	<b>1,185,000</b>	<b>1,265,000</b>	<b>1,190,000</b>	<b>1,180,000</b>	<b>1,275,000</b>	<b>7,075,000</b>



Projected Impact of Proposed Projects - 7 Year Competitive Bid

Existing General Obligation Debt Only										Projected Debt Service									
YEAR	Equalized Value Projection	Growth %	Total Payment (P&I)	Total Less Non Levy Revenues	Net Debt Service Levy	Debt Service Tax Rate	Capital Plan Debt Service			Net Debt Service Levy	Levy Change	Debt Service Tax Rate @ 1.00% Growth	Impact on a \$ 250,000 Home						
							Principal	Interest	Total				Taxes	Change	YEAR				
2018	812,925,400		506,515	(300,000)	206,515	0.25				206,515		0.25	63.51		2018				
2019	845,156,800	3.96%	568,816		568,816	0.67				568,816	362,301	0.67	168.26	104.75	2019				
2020	853,608,368	1.00%				0.00				769,328	200,511	0.90	225.32	57.06	2020				
2021	862,144,452	1.00%				0.00				777,378	8,050	0.90	225.42	0.10	2021				
2022	870,765,896	1.00%				0.00				784,456	7,078	0.90	225.22	(0.20)	2022				
2023	879,473,555	1.00%				0.00				791,256	6,800	0.90	224.92	(0.30)	2023				
2024	888,268,291	1.00%				0.00				800,001	8,745	0.90	225.16	0.23	2024				
2025	897,150,974	1.00%				0.00				809,994	9,993	0.90	225.71	0.56	2025				
2026	906,122,483	1.00%				0.00				818,294	(91,700)	0.79	198.18	(27.53)	2026				
2027	915,183,708	1.00%				0.00				827,525	(55,419)	0.72	181.08	(17.10)	2027				
2028	924,335,545	1.00%				0.00				836,875	(89,350)	0.62	155.12	(25.96)	2028				
2029	933,578,901	1.00%				0.00				846,229	(122,032)	0.48	120.90	(34.21)	2029				
2030	942,914,690	1.00%				0.00				855,685	(128,664)	0.34	85.59	(35.31)	2030				
2031	952,343,837	1.00%				0.00				868,465	(144,364)	0.19	46.85	(38.74)	2031				
TOTALS			1,075,332	(300,000)	775,332		7,075,000	564,894	7,639,894	8,415,225					TOTALS				

NOTES 2019 Rates based on "A" rates as of 2/22/19 actual sale + .45 (Non Rated). Rates for years 2020 - 2024 increased by .25 each year.



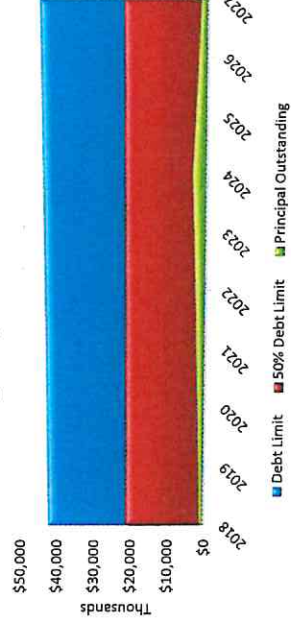


Current and Projected Debt Limit Calculations - 7 Year Payback

Year	Projected Equalized Value (TID IN) <sup>1</sup>	Change in EV	Existing General Obligation Debt			Projected General Obligation Debt										Residual Capacity	Year
			Debt Limit	50% Debt Limit	Principal Outstanding	% of Limit	2016 Fire District Loan	2018 Developer Loan	2019 Notes	2020 Notes	2021 Notes	2022 Notes	2023 Notes	2024 Notes	Principal Outstanding	% of Limit	
2018	845,156,800	3.96%	42,257,840	21,128,920	555,000	1.31%	30,712	627,214	980,000	1,185,000	1,265,000	1,190,000	1,180,000	1,275,000	1,212,926	2.87%	2018
2019	853,608,368	1.00%	42,680,418	21,340,209	0	0.00%		627,214	225,000	1,185,000	1,265,000	675,000	795,000	1,035,000	1,607,214	3.77%	2019
2020	862,144,452	1.00%	43,107,223	21,553,611	0	0.00%		627,214	190,000	1,185,000	1,265,000	675,000	795,000	1,035,000	2,037,214	4.73%	2020
2021	870,765,896	1.00%	43,538,295	21,769,147	0	0.00%		627,214	155,000	1,185,000	1,265,000	675,000	795,000	1,035,000	2,552,214	5.86%	2021
2022	879,473,555	1.00%	43,973,678	21,986,839	0	0.00%		627,214	120,000	1,185,000	1,265,000	675,000	795,000	1,035,000	3,002,214	6.83%	2022
2023	888,268,291	1.00%	44,413,415	22,206,707	0	0.00%		627,214	80,000	1,185,000	1,265,000	675,000	795,000	1,035,000	3,452,214	7.77%	2023
2024	897,150,974	1.00%	44,857,549	22,428,774	0	0.00%		627,214	40,000	1,185,000	1,265,000	675,000	795,000	1,035,000	4,007,214	8.93%	2024
2025	906,122,483	1.00%	45,306,124	22,653,062	0	0.00%		627,214		1,185,000	1,265,000	675,000	795,000	1,035,000	4,552,214	10.00%	2025
2026	915,183,708	1.00%	45,759,185	22,879,593	0	0.00%		627,214		1,185,000	1,265,000	675,000	795,000	1,035,000	5,097,214	11.11%	2026
2027	924,335,545	1.00%	46,216,777	23,108,389	0	0.00%		627,214		1,185,000	1,265,000	675,000	795,000	1,035,000	5,642,214	12.22%	2027
2028	933,578,901	1.00%	46,678,945	23,339,473	0	0.00%		627,214		1,185,000	1,265,000	675,000	795,000	1,035,000	6,187,214	13.33%	2028
2029	942,914,690	1.00%	47,145,734	23,572,867	0	0.00%		627,214		1,185,000	1,265,000	675,000	795,000	1,035,000	6,732,214	14.44%	2029
2030	952,343,837	1.00%	47,617,192	23,808,596	0	0.00%		627,214		1,185,000	1,265,000	675,000	795,000	1,035,000	7,277,214	15.56%	2030
2031	961,867,275	1.00%	48,093,364	24,046,682	0	0.00%		627,214		1,185,000	1,265,000	675,000	795,000	1,035,000	7,822,214	16.67%	2031
2032	971,485,948	1.00%	48,574,297	24,287,149	0	0.00%		627,214		1,185,000	1,265,000	675,000	795,000	1,035,000	8,367,214	17.78%	2032
2033	981,200,807	1.00%	49,060,040	24,530,020	0	0.00%		627,214		1,185,000	1,265,000	675,000	795,000	1,035,000	8,912,214	18.89%	2033

NOTES:

Debt Capacity - 1.00% Growth



NOTICE OF SPECIAL TOWN MEETING OF THE ELECTORS OF THE TOWN OF WESTPORT, DANE COUNTY

Notice is hereby given that pursuant to Sec 60.12 of the Wisconsin Statutes a special Town Meeting and Budget Hearing will be held on November 12, 2019 in the Kennedy Administration Building meeting room immediately following the public hearing for the concurrent purposes of formulating a Town Budget, including, but not limited to, expenditures, appropriations and income, a town tax, if any, and such other matters relating to the Town Budget, expenses and income as may be necessarily involved, including Board member pay.

The meeting of the Westport Town Board will be held immediately following the special Town meeting.

Dated this 24nd day of October, 2019.

Thomas G Wilson, Clerk

SUMMARY	2019	2020	
	Budget	Proposed	
REVENUES			
Taxes			
General Property Taxes	1,882,415	2,340,567	24.34%
Other Taxes.....	78,006	78,006	
Special Assessments.....	0	0	
Intergovernmental Revenues..	258,168	289,199	
Licenses & Permits.....	114,445	106,095	
Public Charges for Services.	302,650	312,750	
Miscellaneous.....	84,600	99,600	
Other Financing Sources.....	0	1,200,000	
	=====	=====	
Total Revenues	2,720,284	4,426,217	62.71%
Cash Balance Applied	550,000	0	
Total Rev. & Cash Bal. Appl.	=====	=====	
	3,270,284	4,426,217	
EXPENSES	=====	=====	
General Government.....	784,237	748,293	
Public Safety.....	500,254	530,254	
Public Works.....	1,167,765	1,713,657	
Health & Human service.....	60,000	35,000	
Culture, Recreation etc....	74,495	84,295	
Conservation & Development.	39,161	33,537	
Capital Outlay.....	60,000	380,000	
Waste Service.....	560,000	765,860	
Other Financing Uses.....	25,000	25,000	
	=====	=====	
	3,270,912	4,315,896	31.95%
	Fund Bal.	Total	Total
	Jan. 1	Revenues	Expenses
General Fund	725,000	4,426,217	4,315,896
Capital Reserve Fund	35,200	25,100	0
Grants	89,000	150	0
Enterprise Funds	2,050,000	735,000	725,000
	=====	=====	=====
Total	2,899,200	5,186,467	5,040,896
			3,044,771
			2,340,567



Account Number		2018 Actual 12/31/2018	2019 Actual 10/14/2019	2019 Projected Year-End	2019 Budget	2020 Proposed Budget	% Chg Budget
100-00-41111-000-000	REAL PROPERTY TAXES	1,346,943.00	1,556,911.00	1,556,911.00	1,556,911.00	2,011,063.00	29.17
100-00-41112-000-000	WAUNAKEE FIRE	220,000.00	180,000.00	180,000.00	180,000.00	180,000.00	0.00
100-00-41113-000-000	MIDDLETON FIRE	145,000.00	100,000.00	100,000.00	100,000.00	104,000.00	4.00
100-00-41114-000-000	OVER/UNDER RUN	13,869.98	0.00	0.00	0.00	0.00	0.00
100-00-41115-000-000	OMITTED TAXES	0.00	0.00	0.00	0.00	0.00	0.00
100-00-41116-000-000	PUBLIC FIRE CHARGE	45,504.00	45,504.00	45,504.00	45,504.00	45,504.00	0.00
100-00-41155-000-000	FOREST CROP/MGD FOREST	3.84	4.80	6.00	6.00	6.00	0.00
100-00-41320-000-000	WESTSHIRE PILT	158,471.39	78,000.00	78,000.00	78,000.00	78,000.00	0.00
TAXES		1,929,792.21	1,960,419.80	1,960,421.00	1,960,421.00	2,418,573.00	23.37
100-00-43410-000-000	STATE SHARED REVENUE	66,127.65	9,901.13	66,000.00	66,000.00	65,000.00	-1.52
100-00-43420-000-000	FIRE INSURANCE TAX	26,036.47	29,016.17	29,000.00	23,000.00	25,000.00	8.70
100-00-43531-000-000	LOCAL TRANSPORTATION AID	158,114.65	143,949.19	144,000.00	144,000.00	155,000.00	7.64
100-00-43532-000-000	TRIP	0.00	0.00	11,000.00	11,000.00	0.00	-100.00
100-00-43545-000-000	RECYCLE GRANT	6,655.14	6,666.28	6,000.00	6,000.00	6,000.00	0.00
100-00-43610-000-000	PMS	288.24	295.37	295.37	300.00	310.00	3.33
100-00-43620-000-000	PAYMENT IN LIEU OF TAX	7,942.71	8,394.14	8,300.00	7,000.00	7,000.00	0.00
100-00-43690-000-000	EXEMTP COMPUTER AID	868.58	889.60	868.00	868.00	889.00	2.42
100-00-43710-000-000	LOCAL GRANTS HWY & BRIDGE	0.00	0.00	0.00	0.00	0.00	0.00
100-00-43790-000-000	OTHER STATE PMTS	0.00	31,640.13	31,640.00	0.00	30,000.00	999.99
INTERGOVERNMENTAL REVENUES		266,033.44	230,752.01	297,103.37	258,168.00	289,199.00	12.02
100-00-44110-000-000	LIQUOR LICENSES	5,770.00	5,770.00	5,800.00	5,800.00	5,800.00	0.00
100-00-44120-000-000	OPERATOR LICENSES	995.00	1,015.00	900.00	900.00	900.00	0.00
100-00-44121-000-000	CIGARETTE LICENSES	500.00	400.00	400.00	500.00	400.00	-20.00
100-00-44122-000-000	AMUSEMENT LICENSES	115.00	110.00	100.00	100.00	100.00	0.00
100-00-44125-000-000	CABLE TV FRANCHISE	72,877.43	54,337.02	65,000.00	55,000.00	60,000.00	9.09
100-00-44201-000-000	DOG LICENSES	800.25	759.50	800.00	800.00	800.00	0.00
100-00-44301-000-000	BLDG PERMITS	51,672.51	20,245.18	22,000.00	20,000.00	20,000.00	0.00
100-00-44302-000-000	ELECTRIC PERMITS	10,985.00	6,810.00	8,000.00	9,000.00	9,000.00	0.00

Account Number		2018 Actual 12/31/2018	2019 Actual 10/14/2019	2019 Projected Year-End	2019 Budget	2020 Proposed Budget	% Chg Budget
100-00-44303-000-000	PLUMBING PERMITS	9,831.70	2,226.00	3,500.00	10,000.00	4,000.00	-60.00
100-00-44304-000-000	HVAC PERMITS	2,533.14	1,591.00	3,000.00	10,000.00	3,000.00	-70.00
100-00-44305-000-000	DRIVEWAY/RD PERMITS	4,250.00	1,750.00	1,500.00	2,000.00	1,750.00	-12.50
100-00-44901-000-000	DESIGN REVIEW PERMITS	1,280.00	1,280.00	1,280.00	320.00	320.00	0.00
100-00-44903-000-000	WATER CONNECT PERMITS	175.00	175.00	175.00	25.00	25.00	0.00
100-00-44904-000-000	DEVELOPMENT FEES	5,100.00	1,300.00	1,300.00	100.00	100.00	0.00
LICENSES AND PERMITS		166,885.03	97,768.70	113,755.00	114,545.00	106,195.00	-7.29
100-00-45100-000-000	COURT FINES	13,568.11	7,478.30	9,000.00	8,000.00	8,000.00	0.00
FINES, FORFEITS AND PENALTIES		13,568.11	7,478.30	9,000.00	8,000.00	8,000.00	0.00
100-00-46101-000-000	TITLE SEARCHES	5,400.00	3,300.00	3,500.00	4,000.00	4,000.00	0.00
100-00-46102-000-000	BILLABLE TIME	17,720.00	8,660.00	9,000.00	10,000.00	10,000.00	0.00
100-00-46110-000-000	PUBLICATION FEE	650.00	650.00	650.00	550.00	650.00	18.18
100-00-46420-000-000	REFUSE COLLECTION	220,983.08	227,565.00	227,500.00	220,000.00	230,000.00	4.55
100-00-46435-000-000	RECYCLE CHARGE	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
PUBLIC CHARGES FOR SERVICES		304,753.08	300,175.00	300,650.00	294,550.00	304,650.00	3.43
100-00-48110-000-000	INTEREST	58,526.59	89,845.91	95,000.00	20,000.00	45,000.00	125.00
100-00-48111-000-000	COBB loan .5% Int	7,048.96	2,456.03	3,000.00	1,000.00	1,000.00	0.00
100-00-48113-000-000	CAP RESERVE INT	0.00	0.00	0.00	0.00	0.00	0.00
100-00-48130-000-000	INT - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00
100-00-48200-000-000	RENTAL INCOME	59,496.06	51,670.87	51,670.00	40,000.00	30,000.00	-25.00
100-00-48303-000-000	SALE OF HWY EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
100-00-48309-000-000	SALE OF OTHER EQUIP	0.00	0.00	0.00	0.00	0.00	0.00
100-00-48430-000-000	INSURANCE RECOVERY HIGHWAY	590.32	9,482.68	0.00	0.00	0.00	0.00
100-00-48500-000-000	DONATION	1,552.62	100.00	1,000.00	1,000.00	1,000.00	0.00
100-00-48901-000-000	UT DIST PHONE PMT	1,283.30	0.00	1,600.00	1,600.00	1,600.00	0.00
100-00-48902-000-000	UTILITY DIST WAGE PMT	20,014.00	0.00	20,000.00	20,000.00	20,000.00	0.00
100-00-48904-000-000	MISC REVENUE	307,405.38	10,287.29	9,000.00	1,000.00	1,000.00	0.00



Account Number	2018 Actual 12/31/2018	2019 Actual 10/14/2019	2019 Projected Year-End	2019 Budget	2020 Proposed Budget	% Chg Budget
MISCELLANEOUS REVENUES	455,917.23	163,842.78	181,270.00	84,600.00	99,600.00	17.73
100-00-49120-000-000 OTHER FINANCING	0.00	1,602,000.00	1,602,000.00	0.00	1,200,000.00	999.99
OTHER FINANCING SOURCES	0.00	1,602,000.00	1,602,000.00	0.00	1,200,000.00	999.99
TOTAL REVENUES	3,136,949.10	4,362,436.59	4,464,199.37	2,720,284.00	4,426,217.00	62.71

Account Number		2018 Actual 12/31/2018	2019 Actual 10/14/2019	2019 Projected Year-End	2019 Budget	2020 Proposed Budget	% Chg Budget
100-00-51101-000-000	BOARD	14,164.24	21,657.08	25,000.00	25,000.00	25,000.00	0.00
100-00-51101-201-000	BOARD	26,380.00	25,800.00	30,000.00	30,000.00	30,000.00	0.00
100-00-51101-222-000	BOARD	2,018.24	1,973.65	2,295.00	2,295.00	2,295.00	0.00
100-00-51104-000-000	DUES	4,489.50	4,281.50	4,800.00	5,000.00	5,000.00	0.00
100-00-51201-000-000	JOINT COURT	1,103.40	630.00	1,500.00	1,500.00	1,500.00	0.00
100-00-51300-000-000	LEGAL FEES	679.26	0.00	500.00	500.00	500.00	0.00
100-00-51300-201-000	WAGES	54,865.41	42,805.77	55,000.00	55,000.00	57,000.00	3.64
100-00-51300-222-000	FICA	2,785.65	2,680.74	4,250.00	4,250.00	4,361.00	2.61
100-00-51300-223-000	RETIRE	7,351.76	5,607.58	7,100.00	7,100.00	7,500.00	5.63
100-00-51300-224-000	INSURANCE	5,914.77	4,363.13	7,000.00	7,000.00	8,000.00	14.29
100-00-51401-000-000	OFFICE SUPPLIES	8,096.91	5,231.85	9,000.00	10,000.00	10,000.00	0.00
100-00-51411-000-000	OFFICE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
100-00-51411-201-000	WAGES	54,865.41	42,805.77	55,000.00	55,000.00	57,000.00	3.64
100-00-51411-222-000	FICA	2,785.77	2,680.74	4,250.00	4,250.00	4,361.00	2.61
100-00-51411-223-000	RETIRE	7,351.99	5,607.58	7,100.00	7,100.00	7,500.00	5.63
100-00-51411-224-000	INS	5,914.67	4,363.13	7,000.00	7,000.00	8,000.00	14.29
100-00-51420-000-000	CLERK	8,913.11	9,075.19	7,000.00	7,000.00	9,000.00	28.57
100-00-51420-201-000	CLERK WAGES	129,012.18	99,590.27	135,000.00	140,000.00	145,000.00	3.57
100-00-51420-222-000	CLERK FICA	4,992.45	7,024.31	10,328.00	10,710.00	11,100.00	3.64
100-00-51420-223-000	RETIRE	12,132.76	9,318.62	14,000.00	14,000.00	14,000.00	0.00
100-00-51420-224-000	INS	41,657.75	36,138.04	45,000.00	45,000.00	49,000.00	8.89
100-00-51440-000-000	ELECTION	10,031.03	1,925.96	13,000.00	8,000.00	10,000.00	25.00
100-00-51440-201-000	WAGES	6,814.75	1,793.70	2,000.00	4,000.00	8,000.00	100.00
100-00-51440-222-000	FICA	521.33	137.23	160.00	325.00	612.00	88.31
100-00-51440-223-000	RETIRE	425.22	117.49	140.00	300.00	500.00	66.67
100-00-51440-224-000	INS	1,952.73	547.56	650.00	1,000.00	2,000.00	100.00
100-00-51510-000-000	ACCOUNTING/AUDIT	9,600.00	12,000.00	12,000.00	12,500.00	13,500.00	8.00
100-00-51511-000-000	OFFICE	1,857.42	3,953.27	5,000.00	5,000.00	5,000.00	0.00



Account Number		2018 Actual 12/31/2018	2019 Actual 10/14/2019	2019 Projected Year-End	2019 Budget	2020 Proposed Budget	% Chg Budget
100-00-51511-201-000	WAGES	50,738.00	46,213.20	60,000.00	60,000.00	60,000.00	0.00
100-00-51511-222-000	FICA	4,263.96	3,535.32	4,600.00	4,600.00	4,600.00	0.00
100-00-51511-223-000	RETIRE	3,734.45	3,026.96	4,200.00	4,200.00	4,200.00	0.00
100-00-51511-224-000	INS	16,320.47	13,521.73	17,000.00	19,000.00	19,000.00	0.00
100-00-51513-000-000	SOFTWARE ANNUAL LICENSE	2,250.00	0.00	4,000.00	5,500.00	5,500.00	0.00
100-00-51521-000-000	TREASURER	2,404.11	1,110.00	3,000.00	3,000.00	3,000.00	0.00
100-00-51521-201-000	WAGES	54,865.41	42,805.76	55,000.00	55,000.00	57,000.00	3.64
100-00-51521-222-000	FICA	2,785.77	2,680.74	4,200.00	4,200.00	4,361.00	3.83
100-00-51521-223-000	RETIRE	7,351.99	5,607.58	7,100.00	7,100.00	7,500.00	5.63
100-00-51521-224-000	INS	5,914.67	4,363.13	7,000.00	7,000.00	8,000.00	14.29
100-00-51532-000-000	OTHER ASSESSOR	10,281.98	41.87	45.00	0.00	14,000.00	999.99
100-00-51535-000-000	REASSESSMENT	0.00	97,566.86	100,000.00	100,000.00	0.00	-100.00
100-00-51536-000-000	BOARD OF REVIEW	118.16	257.80	500.00	1,000.00	500.00	-50.00
100-00-51536-201-000	BOR WAGES	225.00	1,689.00	1,900.00	1,000.00	750.00	-25.00
100-00-51536-222-000	BOR FICA	17.20	129.24	146.00	77.00	58.00	-24.68
100-00-51536-223-000	BOR RETIRE	0.00	60.53	60.00	80.00	20.00	-75.00
100-00-51536-224-000	BOR INS	0.00	279.29	280.00	150.00	75.00	-50.00
100-00-51602-000-000	SEWER/WATER ADMIN	479.16	310.60	500.00	600.00	600.00	0.00
100-00-51605-000-000	PHONE/DATA ADMIN	2,566.60	1,903.96	3,500.00	4,500.00	4,000.00	-11.11
100-00-51607-000-000	ELECTRIC ADMIN	5,481.38	4,005.20	4,500.00	4,600.00	4,600.00	0.00
100-00-51613-000-000	HEAT ADMIN	1,314.83	1,030.17	1,800.00	1,800.00	1,800.00	0.00
100-00-51615-000-000	REPAIRS ADMIN BLDG	10,925.80	9,587.80	14,000.00	14,000.00	35,000.00	150.00
100-00-51910-000-000	TAX REFUNDS ETC	1,565.56	2,436.21	2,436.00	0.00	0.00	0.00
100-00-51938-000-000	OTHER INSURANCE	15,332.00	15,198.00	15,200.00	17,500.00	17,500.00	0.00
100-00-51982-000-000	MISC	387.42	0.00	0.00	500.00	500.00	0.00
GENERAL GOVERNMENT		626,001.63	609,471.11	775,040.00	784,237.00	748,293.00	-4.58
100-00-52101-000-000	CONTRACT POLICE	45,911.25	31,332.67	70,000.00	70,000.00	80,000.00	14.29
100-00-52200-000-000	PUBLIC FIRE CHARGE	45,504.00	0.00	45,504.00	45,504.00	45,504.00	0.00

Account Number		2018 Actual 12/31/2018	2019 Actual 10/14/2019	2019 Projected Year-End	2019 Budget	2020 Proposed Budget	% Chg Budget
100-00-52201-000-000	FIRE WAUNAKEE	239,322.69	149,855.00	180,000.00	180,000.00	180,000.00	0.00
100-00-52202-000-000	FIRE MIDDLETON	134,642.84	80,537.73	100,000.00	100,000.00	104,000.00	4.00
100-00-52300-000-000	EMS	79,240.00	70,315.00	71,000.00	71,000.00	83,000.00	16.90
100-00-52401-000-000	BLDG INSPECTOR	43,361.30	17,420.92	17,000.00	26,750.00	26,750.00	0.00
100-00-52404-000-000	PLBG INSPECTOR	5,735.50	1,335.35	3,000.00	0.00	2,000.00	999.99
100-00-52404-201-000	WAGES	2,702.35	340.00	340.00	0.00	0.00	0.00
100-00-52404-222-000	FICA	206.74	26.01	26.00	0.00	0.00	0.00
100-00-52407-000-000	ELECTRIC INSPECTOR	0.00	0.00	0.00	0.00	0.00	0.00
100-00-52407-201-000	WAGES	9,379.75	5,969.00	5,500.00	6,500.00	6,500.00	0.00
100-00-52407-222-000	FICA	717.56	456.62	450.00	500.00	500.00	0.00
100-00-52410-000-000	HVAC INSPECTOR	2,160.67	1,237.60	3,400.00	0.00	2,000.00	999.99
100-00-52410-201-000	WAGES	0.00	331.50	331.50	0.00	0.00	0.00
100-00-52410-222-000	FICA	0.00	25.36	25.36	0.00	0.00	0.00
PUBLIC SAFETY		608,884.65	359,182.76	496,576.86	500,254.00	530,254.00	6.00
100-00-53311-000-000	MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
100-00-53311-201-000	MAINT WAGES	112,394.08	96,410.51	120,000.00	100,000.00	125,000.00	25.00
100-00-53311-202-000	SNOW WAGES	18,176.32	21,388.01	23,000.00	20,000.00	20,000.00	0.00
100-00-53311-222-000	FICA	6,545.94	9,011.45	9,000.00	8,200.00	11,092.00	35.27
100-00-53311-223-000	MAINT RETIRE	8,387.60	6,350.72	8,200.00	8,200.00	9,000.00	9.76
100-00-53311-224-000	INSURANCE	40,697.66	28,431.98	39,000.00	47,000.00	47,000.00	0.00
100-00-53311-310-000	R & M	40,671.30	11,517.84	22,000.00	22,000.00	22,000.00	0.00
100-00-53311-312-000	FUEL & OIL	15,036.01	13,435.54	15,000.00	15,000.00	15,000.00	0.00
100-00-53311-314-000	OTHER HWY & STREETS	58,023.69	36,114.13	45,000.00	45,000.00	45,000.00	0.00
100-00-53311-350-000	CONTR PRIVATE	75,834.16	523,167.27	730,000.00	600,000.00	1,100,000.00	83.33
100-00-53311-355-000	DRIVEWAY INSPECT	0.00	0.00	0.00	0.00	0.00	0.00
100-00-53311-380-000	MATERIALS	10,802.26	18,340.42	20,000.00	8,000.00	11,000.00	37.50
100-00-53311-381-000	SNOW MATERIAL	63,789.17	16,741.64	30,000.00	35,000.00	35,000.00	0.00
100-00-53311-385-000	GARAGE SUPPLIES	13,552.04	6,282.49	9,000.00	9,000.00	9,000.00	0.00



Account Number		2018 Actual 12/31/2018	2019 Actual 10/14/2019	2019 Projected Year-End	2019 Budget	2020 Proposed Budget	% Chg Budget
100-00-53311-501-000	GARAGE SEWER/WATER	482.81	346.60	500.00	550.00	550.00	0.00
100-00-53311-502-000	GARAGE HEAT	2,376.84	1,910.79	2,500.00	2,500.00	2,500.00	0.00
100-00-53311-503-000	GARAGE TELEPHONE	2,883.24	1,874.02	2,200.00	2,000.00	2,200.00	10.00
100-00-53311-504-000	GARAGE ELECTRIC	3,934.30	2,711.47	3,400.00	3,400.00	3,400.00	0.00
100-00-53311-505-000	GARAGE REPAIRS	545.00	711.03	1,500.00	2,000.00	2,000.00	0.00
100-00-53311-510-000	LIGHT SALT SHED	291.29	238.23	310.00	310.00	310.00	0.00
100-00-53311-511-000	REPAIR SALT SHED	0.00	0.00	6,000.00	0.00	0.00	0.00
100-00-53311-512-000	HWY INS	16,994.00	15,198.00	15,500.00	18,000.00	18,000.00	0.00
100-00-53420-000-000	STREET LIGHTS	4,115.26	2,485.86	4,300.00	4,600.00	4,600.00	0.00
100-00-53620-000-000	REFUSE COLLECTION	154,928.56	106,281.81	155,000.00	155,000.00	160,000.00	3.23
100-00-53635-000-000	RECYCLE EXPENSE	74,819.18	48,982.32	62,000.00	62,000.00	71,000.00	14.52
100-00-53641-000-000	WEED CONTROL	3.58	7.64	8.00	5.00	5.00	0.00
PUBLIC WORKS		725,284.29	967,939.77	1,323,418.00	1,167,765.00	1,713,657.00	46.75
100-00-54981-000-000	AGING	46,865.00	14,717.00	15,000.00	60,000.00	35,000.00	-41.67
HEALTH AND HUMAN SERVICES		46,865.00	14,717.00	15,000.00	60,000.00	35,000.00	-41.67
100-00-55200-000-000	PARK COSTS	50,657.35	82,252.02	83,000.00	35,000.00	45,000.00	28.57
100-00-55200-201-000	WAGES	17,132.50	17,669.38	25,000.00	30,000.00	30,000.00	0.00
100-00-55200-222-000	FICA	1,310.64	1,351.74	1,912.00	2,295.00	2,295.00	0.00
100-00-55200-223-000	RETIRE	679.63	647.79	1,000.00	2,000.00	2,000.00	0.00
100-00-55200-224-000	INS	3,650.83	2,892.95	3,500.00	5,200.00	5,000.00	-3.85
CULTURE, RECREATION AND EDU.		73,430.95	104,813.88	114,412.00	74,495.00	84,295.00	13.16
100-00-56300-000-000	PLAN COMISSION	21,565.29	7,548.51	15,000.00	30,000.00	25,000.00	-16.67
100-00-56300-201-000	WAGES	0.00	350.00	1,000.00	5,000.00	5,000.00	0.00
100-00-56300-222-000	FICA	0.00	26.81	76.00	383.00	383.00	0.00
100-00-56301-000-000	JT PLAN WAUNAKEE	31.75	62.75	500.00	500.00	500.00	0.00
100-00-56301-201-000	WAGES	925.00	830.00	1,000.00	1,500.00	1,000.00	-33.33
100-00-56301-222-000	FICA	70.73	63.52	80.00	115.00	77.00	-33.04

Account Number		2018 Actual 12/31/2018	2019 Actual 10/14/2019	2019 Projected Year-End	2019 Budget	2020 Proposed Budget	% Chg Budget
100-00-56302-000-000	JT PLAN MIDDLETON	355.41	46.56	500.00	500.00	500.00	0.00
100-00-56302-201-000	WAGES	405.00	240.00	500.00	1,080.00	1,000.00	-7.41
100-00-56302-222-000	FICA	30.97	18.37	35.00	83.00	77.00	-7.23
CONSERVATION AND DEVELOPMENT		23,384.15	9,186.52	18,691.00	39,161.00	33,537.00	-14.36
100-00-57190-000-000	CAPITAL GEN ADMIN	2,745.00	10,118.95	10,200.00	10,000.00	10,000.00	0.00
100-00-57324-000-000	CAPITAL HIGHWAY	5,226.00	131,138.85	200,000.00	20,000.00	350,000.00	999.99
100-00-57620-000-000	CAPITAL PARKS	31,969.59	10,000.00	15,000.00	30,000.00	20,000.00	-33.33
CAPITAL OUTLAY		39,940.59	151,257.80	225,200.00	60,000.00	380,000.00	533.33
100-00-58101-451-000	GARAGE LOAN	100,000.00	0.00	0.00	0.00	0.00	0.00
100-00-58101-453-000	ROAD PROJECTS	300,000.00	300,000.00	550,000.00	550,000.00	722,000.00	31.27
100-00-58290-451-000	GARAGE LOAN	1,989.04	0.00	0.00	0.00	0.00	0.00
100-00-58290-453-000	ROAD PROJECTS	20,259.68	7,437.50	7,500.00	10,000.00	43,860.00	338.60
DEBT SERVICE		422,248.72	307,437.50	557,500.00	560,000.00	765,860.00	36.76
100-00-59240-000-000	TO CAP RESERVE	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
OTHER FINANCING USES		0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
TOTAL EXPENSES		2,566,039.98	2,524,006.34	3,550,837.86	3,270,912.00	4,315,896.00	31.95
NET TOTALS		570,909.12	1,838,430.25	913,361.51	-550,628.00	110,321.00	-120.04



2020 Budget for Northeast Community Court

	2017 Budget	2018 Budget	2019 Budget	2019 YTD as of 9/30	2019 Final Estimated	2020 Budget
<b>INCOME</b>						
Court Costs Retained	\$ 17,500.00	\$ 16,000.00	\$ 20,000.00	\$ 26,310.60	\$ 32,000.00	\$ 20,000.00
Atty Fee Reimbursements	2,800.00	2,900.00	2,900.00	1,852.02	\$ 2,800.00	2,900.00
Miscellaneous Income	1,200.00	1,000.00	1,500.00	-	\$ 1,650.00	1,250.00
Town Support payments	12,000.00	6,550.00	6,550.00	5,167.34	\$ 6,550.00	6,550.00
<b>Total Income</b>	<b>\$ 33,500.00</b>	<b>\$ 26,450.00</b>	<b>\$ 30,950.00</b>	<b>\$ 33,329.96</b>	<b>\$ 43,000.00</b>	<b>\$ 30,700.00</b>
<b>Fixed Expenses</b>						
Judge Salary	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 3,600.00	\$ 4,800.00	\$ 4,800.00
Insurance/Bonds	500.00	500.00	500.00	200.00	\$ 500.00	500.00
Supreme Court	700.00	750.00	750.00	700.00	\$ 700.00	750.00
Travel/Training	500.00	500.00	500.00	792.25	\$ 325.00	500.00
<b>Total Fixed Expenses</b>	<b>\$ 6,500.00</b>	<b>\$ 6,550.00</b>	<b>\$ 6,550.00</b>	<b>\$ 5,292.25</b>	<b>\$ 6,325.00</b>	<b>\$ 6,550.00</b>
<b>Variable Expenses</b>						
Clerk Wages	\$ 11,500.00	\$ 11,500.00	\$ 12,600.00	\$ 7,484.39	\$ 12,600.00	\$ 12,600.00
Westport Administration	1,100.00	1,100.00	1,100.00	456.00	1,100.00	1,100.00
Attorney Fees	5,500.00	6,000.00	6,000.00	4,112.72	6,000.00	6,000.00
Office Supplies	2,500.00	2,200.00	2,500.00	1,884.11	2,000.00	2,500.00
Payroll Expenses	1,250.00	1,250.00	1,350.00	807.28	1,100.00	1,350.00
NSF Fees	150.00	150.00	100.00	12.00	36.00	100.00
Inmate Fees	500.00	200.00	-	-	0.00	-
Suspension Fees (TVRP)	400.00	400.00	500.00	66.00	500.00	500.00
<b>Total Variable Expenses</b>	<b>\$ 22,900.00</b>	<b>\$ 22,800.00</b>	<b>\$ 24,150.00</b>	<b>\$ 14,822.50</b>	<b>\$ 23,336.00</b>	<b>\$ 24,150.00</b>
<b>Total Expenses</b>	<b>\$ 29,400.00</b>	<b>\$ 29,350.00</b>	<b>\$ 30,700.00</b>	<b>\$ 20,114.75</b>	<b>\$ 29,661.00</b>	<b>\$ 30,700.00</b>
<b>NET INCOME</b>	<b>\$ 4,100.00</b>	<b>(\$ 2,900.00)</b>	<b>\$ 250.00</b>	<b>\$ 13,215.21</b>	<b>\$ 13,339.00</b>	<b>\$ -</b>
<b>BUDGET NOTES:</b>						

Tom Wilson

**From:** Brian Adler <waunakeefire@tds.net>  
**Sent:** Monday, October 14, 2019 8:18 AM  
**To:** Tom Wilson  
**Cc:** Robert Anderson  
**Subject:** RE: WAFD 2020 Budget - Final

The largest (by far) portion of our budget increase is in the truck replacement. For years we were putting 50k annually in our truck replacement portion of the budget. The discussions we had with the District Board were that amount of money won't come close to funding some of the trucks that are on the horizon (Engine 1 - \$750k, Squad 5 - \$550k, and Ladder 1 – \$1.4 mil). After paying off Tender 7 this past year, the truck replacement account is at zero. The past couple of years, we had been putting 100k, but our budget number was moved to 200k for 2020. That will give us about ½ the funds needed for the Engine that will be ordered in 2020, with a delivery date of 2021. In the past, we have typically borrowed for the remainder.

I'm not positive of the exact amount, but I believe that the rest of our budget is about a 7% increase, if we didn't have the additional 100k added to the new truck account.

Brian

**From:** Tom Wilson [mailto:twilson@townofwestport.org]  
**Sent:** Monday, October 14, 2019 7:42 AM  
**To:** Brian Adler (waunakeefire@tds.net)  
**Cc:** Robert Anderson  
**Subject:** FW: WAFD 2020 Budget - Final

Brian, I think I can see it but could you please give me a summary to pass on to the Board about where the 30% increase is coming from and maybe a short explanation? Thank you.

T

**From:** WFD - Andy Stringer <wafdsecretary@gmail.com>  
**Sent:** Sunday, October 13, 2019 12:56 PM  
**To:** Andy Stringer <ajs4487@charter.net>; Bill Ranum <branum@waunakee.com>; Robert Anderson <banderson@townofwestport.org>; Catlin Stene <cstene@waunakee.com>; 'Dave Kopp' <dkopp@meffertoil.com>; Dianah - Town of Springfield <dianah@town.springfield.wi.us>; fiveand10@tds.net; Gary Endres <gnendres@tds.net>; 'Gary Hansen' <gjhanzen2@gmail.com>; Jessica Frey <jfrey@townofwestport.org>; jhelt@vil.waunakee.wi.us; jmpulvermacher@gmail.com; jtenge2@gmail.com; Laurie Helt <lhelt@waunakee.com>; Nikki Rossler <tovtreas@centurytel.net>; Patricia McNeill <Patricia.McNeill@bakertilly.com>; rmeinholz@waunakee.com; tovclerk@centurytel.net; townhall@town.springfield.wi.us; Tom Wilson <twilson@townofwestport.org>; waunakeefire@tds.net; Wendi.Unger@bakertilly.com  
**Subject:** WAFD 2020 Budget - Final

Please find attached the final Waunakee Area Fire District approved budget. Also attached are is the breakdown of 2020 municipal allocations (in blue).

My apologies for the delay in sending the budget to you, there were a few items that needed to be confirmed.



Waunakee Area Fire District  
2020 Budget

ACCOUNT NUMBER	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019		2020 BUDGET	PERCENT CHANGE
					7 MONTH ACTUAL	2019 ESTIMATED		
REVENUES								
100-47100	Municipal Assessments	576,721	576,721	642,505	321,253	642,506	841,024	30.90%
100-48010	Miscellaneous Revenue	-	48,193	-	5,000	-	-	-
100-48020	Municipal Contribution	-	162,492	-	-	-	-	-
100-48100	Interest Income	-	(4,625)	-	10,444	-	-	-
100-48210	Highway Claims	-	-	-	-	-	-	-
100-48300	Property Sales	-	-	-	-	-	-	-
100-48400	Insurance Recoveries	-	-	-	-	-	-	-
100-48900	Refund Of Prior Year Expend	-	12,433	-	-	-	-	-
100-49110	Long-Term Debt	-	-	-	-	-	-	-
	Total Revenues	576,721	795,214	642,505	336,697	642,506	841,024	30.90%
EXPENDITURES								
WAGES AND FRINGES								
00-52300-110	Inspector #1	52,598	52,598	54,176	31,255	54,176	60,000	10.75%
	Inspector #2	-	-	21,000	-	-	42,000	100.00%
00-52300-111	Firefighters	100,000	116,996	145,638	-	145,638	160,000	9.86%
00-52300-130	Fica	11,674	12,613	16,892	2,216	15,286	20,043	18.65%
00-52300-131	Retirement	3,524	3,930	4,924	2,047	3,549	6,681	35.68%
00-52300-132	Health Insurance	20,000	19,756	30,400	9,089	30,400	30,400	0.00%
00-52300-133	Life Insurance	125	110	175	64	175	350	100.00%
00-52300-135	Income Continuation	-	(487)	-	-	-	-	-
00-52300-136	Firefighters Losap	42,000	39,709	22,000	-	22,000	22,000	0.00%
00-52300-511	Workers Compensaton	-	-	-	-	-	-	-
	Total Wages And Fringes	229,921	245,224	295,205	44,672	271,224	341,474	15.67%
ADMINISTRATION								
00-52301-302	Code Update NFPA	700	-	700	-	700	700	0.00%
00-52301-303	Computer Tech Support	1,500	107	1,500	458	1,500	2,000	33.33%
00-52301-304	Dues	900	520	900	520	900	900	0.00%
00-52301-305	Fire Safety House	690	-	690	-	690	690	0.00%
00-52301-306	Office Miscellaneous	10,000	12,743	12,000	6,323	12,000	12,000	0.00%
00-52301-307	Rent	35,000	35,000	35,000	17,500	35,000	35,000	0.00%
00-52301-308	Telephone/Communications	5,000	4,819	5,000	2,192	5,000	5,000	0.00%
00-52301-309	Insurance	32,960	30,548	32,960	4,519	32,960	32,960	0.00%
00-52301-310	Legal	-	-	-	-	-	-	-
00-52301-390	Other	1,500	1,191	1,500	48	1,500	1,500	0.00%
		88,250	84,928	90,250	31,560	90,250	90,750	0.55%
TRAINING								
00-52302-320	Travel	250	65	250	105	250	250	0.00%
00-52302-321	Public Education	3,000	2,884	3,000	-	3,000	4,500	50.00%
00-52302-322	Training	1,000	1,012	1,000	485	1,000	1,000	0.00%
	Total Training	4,250	3,962	4,250	590	4,250	5,750	35.29%
EQUIPMENT MAINTENANCE								
00-52303-340	Batteries	1,000	367	1,000	-	1,000	1,000	0.00%
00-52303-341	Air Pack Repair & Maint	5,000	375	2,500	-	2,500	2,500	0.00%
00-52303-342	Pump/Ladder Test	2,500	2,538	2,500	2,050	2,500	2,500	0.00%
00-52303-343	Miscellaneous	20,000	17,012	20,000	18,052	20,000	20,000	0.00%
00-52303-344	Purified Air	800	-	800	-	800	800	0.00%
00-52303-345	Radios & Pagers	5,000	3,964	5,000	4,197	5,000	6,000	20.00%
00-52303-347	Repair & Maintenance	3,000	3,976	3,000	2,165	3,000	4,000	33.33%
00-52303-348	Personal Equipment	15,000	32,697	15,000	7,586	15,000	20,000	33.33%
00-52303-349	Fire Hose Repair/Replacement	2,000	1,550	2,000	1,905	2,000	3,000	50.00%
		54,300	62,479	51,800	35,955	51,800	59,800	15.44%
VEHICLES								
00-52304-360	Batteries	1,500	265	1,500	204	1,500	1,500	0.00%
00-52304-361	Gas & Oil	6,000	6,790	6,000	3,138	6,000	6,000	0.00%
00-52304-363	Repair & Maintenance	20,000	30,433	20,000	15,498	20,000	25,000	25.00%
00-52304-390	Other	500	312	500	199	500	500	0.00%
	Total Vehicles	28,000	37,801	28,000	19,038	28,000	33,000	17.86%
PERSONNEL								
00-52305-380	Clothing Allowance	3,000	4,723	3,000	70	3,000	3,000	0.00%
00-52305-381	Physicals & Hep B Vaccine	500	-	500	-	500	500	0.00%
00-52305-382	Drug Screening	-	-	-	-	-	250	New
	Total Personnel	3,500	4,723	3,500	70	3,500	3,750	7.14%

Waunakee Area Fire District  
2020 Budget

ACCOUNT NUMBER	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019		2020 BUDGET	PERCENT CHANGE
					7 MONTH ACTUAL	2019 ESTIMATED		
<b>BUILDING MAINTENANCE</b>								
100-52306-210	Cleaning Service & Windows	7,000	6,177	7,000	3,340	7,000	7,000	0.00%
100-52306-211	Maintenance Contracts	5,000	3,109	5,000	538	5,000	5,000	0.00%
100-52306-220	Utilities	17,000	14,701	18,000	9,131	18,000	18,000	0.00%
100-52306-221	Gas Heat	8,500	4,686	8,500	3,482	8,500	8,500	0.00%
100-52306-350	Repairs And Maintenance	7,000	2,469	7,000	2,231	7,000	7,000	0.00%
100-52306-390	Other	1,000	1,041	1,000	360	1,000	1,000	0.00%
	Total Building Maintenance	45,500	32,183	46,500	19,081	46,500	46,500	0.00%
<b>EXPENDITURES (CONT.)</b>								
<b>CAPITAL OUTLAY</b>								
100-52310-810	New Truck Account	46,714	-	(56,936)	-	(56,936)	200,000	-451.27%
100-52310-812	Electronic Equipment	-	1,220	-	-	-	5,000	New
100-52310-813	Radio Replacement	-	38,005	-	-	-	25,000	New
100-52310-814	Capital Outlay (Building)	10,000	-	10,000	-	10,000	10,000	0.00%
100-52310-815	Tool / Equipment Replacement	3,000	-	3,000	-	3,000	3,000	0.00%
100-52310-818	Air Pack Replacement	10,000	164,205	10,000	(1,400)	10,000	15,000	50.00%
100-52310-816	Helmets	-	-	-	-	-	2,000	New
	Total Capital Outlay	69,714	203,430	(33,936)	(1,400)	(33,936)	260,000	-401.27%
<b>DEBT SERVICE</b>								
100-58100-610	Principal Payments	48,830	48,668	153,626	153,025	153,626	-	-100.00%
100-58200-620	Interest Payments	4,456	4,618	3,310	3,190	3,310	-	-100.00%
	Total Debt Service	53,286	53,286	156,936	156,215	156,936	-	-100.00%
	Total Expenditures	576,721	728,015	642,505	305,781	618,524	841,024	30.90%
Net Change In Fund Balance		-	67,199	-	30,916	23,982	-	
<b>Fund Balance</b>								
Beginning Fund Balance		424,098	424,098	491,297	491,297	491,297	515,279	
Ending Fund Balance		\$ 424,098	\$ 491,297	\$ 491,297	\$ 522,212	\$ 515,279	\$ 515,279	

	12/31/2017			12/31/2018			12/31/2019	
	Balance	Change		Balance	Change		Balance	
Designated Fund Balance								
Truck replacement	\$ 200,118	\$ 46,714	\$ 246,832	\$ (156,215)	\$ 90,617			
Electronic equipment	53,646	(1,220)	52,426	-	52,426			
Radio replacement	46,021	-	46,021	-	46,021			
Building	40,000	10,000	50,000	10,000	60,000			
Tool / Equipment Replacement	6,000	3,000	9,000	3,000	12,000			
Air Pack Replacement	-	10,000	10,000	10,000	20,000			
Emergency fund	78,313	(1,295)	77,018	57,918	134,936			
Total	\$ 424,098	\$ 67,199	\$ 491,297	\$ (75,297)	\$ 416,000			



Waunakee Area Fire District  
Distribution of 2020 Fire District Budget

	2017 Equalized Value	% Allocation	Dollar Allocation	
2019 Budget				
Springfield	150,389,392	6.18%	39,724	
Vienna	26,966,317	1.11%	7,123	
Westport	537,770,033	22.11%	142,045	
Waunakee	1,717,335,100	70.60%	453,613	
	\$ 2,432,460,842	100%	\$ 642,505	
2020 Budget				
	2018 Equalized Value	% Allocation	Dollar Allocation	Compared To PY
Springfield	156,198,248	5.96%	50,145	10,421
Vienna	27,265,161	1.04%	8,753	1,630
Westport	556,776,328	21.25%	178,743	36,698
Waunakee	1,879,516,500	71.74%	603,384	149,771
	\$ 2,619,756,237	100%	\$ 841,025	\$ 198,520

APPROVED  
Middleton Fire District  
2020 MIFD Budget Overview

V 09/09/19

Operating Budget		2019	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton	2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
110 Wages	\$423,676.61	\$23,429.32	\$22,920.90	\$100,580.83	\$276,745.56	\$449,208.60	\$25,380.29	\$23,089.32	\$105,384.34	\$295,354.65	
111 PT Wages	\$26,507.00	\$1,465.84	\$1,434.03	\$6,292.76	\$17,314.37	\$27,038.00	\$1,527.65	\$1,389.75	\$6,343.11	\$17,777.49	
122 Quarterly Stipend	\$192,578.00	\$10,649.56	\$10,418.47	\$45,718.02	\$125,791.95	\$196,431.00	\$11,098.35	\$10,096.55	\$46,082.71	\$129,153.38	
135 Longevity	\$13,792.10	\$762.70	\$746.15	\$3,274.24	\$9,009.00	\$14,956.74	\$845.06	\$768.78	\$3,508.85	\$9,834.06	
145 Unemployment Wages	\$350.00	\$19.36	\$18.94	\$83.09	\$228.62	\$350.00	\$19.78	\$17.99	\$82.11	\$230.13	
190 Fringe Benefits-Other	\$3,635.00	\$201.02	\$196.65	\$862.95	\$2,374.38	\$3,635.00	\$205.38	\$186.84	\$852.77	\$2,390.01	
191 Volunteer Fire Retention Program	\$107,000.00	\$5,917.10	\$5,788.70	\$25,401.80	\$69,892.40	\$107,000.00	\$6,045.50	\$5,499.80	\$25,102.20	\$70,352.50	
192 Retirement	\$55,389.73	\$3,063.05	\$2,996.58	\$13,149.52	\$36,180.57	\$63,541.08	\$3,590.07	\$3,266.01	\$14,906.74	\$41,778.26	
193 FICA	\$33,028.70	\$1,826.49	\$1,786.85	\$7,841.01	\$21,574.35	\$33,998.78	\$1,920.93	\$1,747.54	\$7,976.11	\$22,354.20	
194 Health Insurance	\$93,756.44	\$5,184.73	\$5,072.22	\$22,257.78	\$61,241.71	\$99,381.85	\$5,615.07	\$5,108.23	\$23,314.98	\$65,343.57	
195 Dental Insurance	\$12,810.00	\$708.39	\$693.02	\$3,041.09	\$8,367.49	\$12,810.00	\$723.77	\$658.43	\$3,005.23	\$8,422.58	
210 Office Supplies	\$4,000.00	\$221.20	\$216.40	\$949.60	\$2,612.80	\$4,000.00	\$226.00	\$205.60	\$938.40	\$2,630.00	
220 Sup. & Mat.	\$56,250.00	\$3,110.63	\$3,043.13	\$13,353.75	\$36,742.50	\$56,250.00	\$3,178.13	\$2,891.25	\$13,196.25	\$36,984.38	
240 Computer Software & Support	\$6,500.00	\$359.45	\$351.65	\$1,543.10	\$4,245.80	\$6,500.00	\$367.25	\$334.10	\$1,524.90	\$4,273.75	
280 Communications	\$5,000.00	\$276.50	\$270.50	\$1,187.00	\$3,266.00	\$5,000.00	\$282.50	\$257.00	\$1,173.00	\$3,287.50	
290 Uniform & Equipment	\$4,500.00	\$248.85	\$243.45	\$1,068.30	\$2,939.40	\$4,500.00	\$254.25	\$231.30	\$1,055.70	\$2,958.75	
300 Legal Services	\$5,000.00	\$276.50	\$270.50	\$1,187.00	\$3,266.00	\$5,000.00	\$282.50	\$257.00	\$1,173.00	\$3,287.50	
340 Building Materials	\$22,000.00	\$1,216.60	\$1,190.20	\$5,222.80	\$14,370.40	\$32,000.00	\$1,808.00	\$1,644.80	\$7,507.20	\$21,040.00	
350 Station 2 Rent	\$142,400.00	\$7,874.72	\$7,703.84	\$33,805.76	\$93,015.68	\$142,400.00	\$8,045.60	\$7,319.36	\$33,407.04	\$93,628.00	
410 Equip. Maintenance	\$44,875.00	\$2,481.59	\$2,427.74	\$10,653.33	\$29,312.35	\$44,875.00	\$2,535.44	\$2,306.58	\$10,527.68	\$29,505.31	
420 Motor Fuel & Lube	\$17,000.00	\$940.10	\$919.70	\$4,035.80	\$11,104.40	\$17,000.00	\$960.50	\$873.80	\$3,988.20	\$11,177.50	
440 Training	\$15,250.00	\$843.33	\$825.03	\$3,620.35	\$9,961.30	\$15,250.00	\$861.63	\$783.85	\$3,577.65	\$10,026.88	
441 Health Maintenance	\$21,000.00	\$1,161.30	\$1,136.10	\$4,985.40	\$13,717.20	\$21,000.00	\$1,186.50	\$1,079.40	\$4,926.60	\$13,807.50	
445 Memberships	\$4,250.00	\$235.03	\$229.93	\$1,008.95	\$2,776.10	\$4,250.00	\$240.13	\$218.45	\$997.05	\$2,794.38	
460 Insurance	\$71,400.00	\$3,948.42	\$3,862.74	\$16,950.36	\$46,638.48	\$71,400.00	\$4,034.10	\$3,669.96	\$16,750.44	\$46,945.50	
470 Utilities	\$84,100.00	\$4,650.73	\$4,549.81	\$19,965.34	\$54,934.12	\$84,100.00	\$4,751.65	\$4,322.74	\$19,729.86	\$55,295.75	
480 Data Processing	\$7,000.00	\$387.10	\$378.70	\$1,661.80	\$4,572.40	\$7,000.00	\$395.50	\$359.80	\$1,642.20	\$4,602.50	
485 Meals	\$5,500.00	\$304.15	\$297.55	\$1,305.70	\$3,592.60	\$5,500.00	\$310.75	\$282.70	\$1,290.30	\$3,616.25	
490 Other Expenses	\$11,220.00	\$620.47	\$607.00	\$2,663.63	\$7,328.90	\$11,220.00	\$633.93	\$576.71	\$2,632.21	\$7,377.15	
	\$1,489,768.58	\$82,384.20	\$80,596.48	\$363,671.06	\$973,116.84	\$1,545,596.05	\$87,326.18	\$79,443.64	\$362,596.83	\$1,016,229.40	

Capital Budget	2019	2020
(Page 5)	\$295,000.00	\$16,313.60
	\$15,959.50	\$70,033.00
	\$192,694.00	\$295,000.00
	\$16,667.50	\$15,163.00
	\$69,207.00	\$193,982.50

Income	2019	2020
State of Wisconsin 2% Income	\$(188,048.00)	\$(13,476.00)
800-4693-00 Petroleum Tank Program	\$(15,370.00)	\$(849.96)
800-4694-00 Fitness Program Income	\$(18,020.00)	\$(996.51)
	\$(221,438.00)	\$(15,322.47)
	\$(8,570.40)	\$(55,021.79)
	\$(142,623.35)	\$(243,726.00)
	\$(16,430.13)	\$(9,212.63)
	\$(58,886.09)	\$(159,197.15)

Total	2019	2020
Operating + Capital - Income	\$1,563,330.58	\$83,375.24
	\$87,985.58	\$368,682.27
	\$1,023,287.49	\$1,596,870.05
	\$87,563.65	\$85,394.01
	\$372,917.74	\$1,050,994.75





**2020 APPROVED**  
**Budget Detail Page 2**

V 09/09/19

<b>111 Part-time Wages</b>				Town of	Town of	Town of	City of
	2019	2020		Westport	Springfield	Middleton	Middleton
Custodial	\$13,390.00	\$13,658.00		\$771.68	\$702.02	\$3,204.17	\$8,980.14
Petroleum Tank Inspections	\$-	\$-		\$-	\$-	\$-	\$-
Fitness/Training Care	\$3,230.00	\$3,295.00		\$186.17	\$169.36	\$773.01	\$2,166.46
Community Education	\$1,615.00	\$1,647.00		\$93.06	\$84.66	\$386.39	\$1,082.90
Hose Testing	\$2,177.00	\$2,221.00		\$125.49	\$114.16	\$521.05	\$1,460.31
Pump Testing	\$618.00	\$630.00		\$35.60	\$32.38	\$147.80	\$414.23
Misc. PT	\$5,477.00	\$5,587.00		\$315.67	\$287.17	\$1,310.71	\$3,673.45
Sub Total	<b>\$26,507.00</b>	<b>\$27,038.00</b>	(Line 122)	\$1,527.65	\$1,389.75	\$6,343.11	\$17,777.49
FICA	\$2,027.79	\$2,068.41	(Line 193)	\$116.86	\$106.32	\$485.25	\$1,359.98
Total	<b>\$28,534.79</b>	<b>\$29,106.41</b>		<b>\$1,644.51</b>	<b>\$1,496.07</b>	<b>\$6,828.36</b>	<b>\$19,137.46</b>

**122 Quarterly Stipend**

**Estimated Line Officer Stipend Pool**

Battalion Chief	\$7,854.00	Battalion Chief	\$8,011.00	\$452.62	\$411.77	\$1,879.38	\$5,267.23
Battalion Chief	\$7,854.00	Battalion Chief	\$8,011.00	\$452.62	\$411.77	\$1,879.38	\$5,267.23
Captain	\$5,884.00	Captain	\$6,002.00	\$339.11	\$308.50	\$1,408.07	\$3,946.32
Captain	\$5,884.00	Captain	\$6,002.00	\$339.11	\$308.50	\$1,408.07	\$3,946.32
Captain	\$5,884.00	Captain	\$6,002.00	\$339.11	\$308.50	\$1,408.07	\$3,946.32
Captain	\$5,884.00	Captain	\$6,002.00	\$339.11	\$308.50	\$1,408.07	\$3,946.32
Captain	\$5,884.00	Captain	\$6,002.00	\$339.11	\$308.50	\$1,408.07	\$3,946.32
Captain	\$5,884.00	Captain	\$6,002.00	\$339.11	\$308.50	\$1,408.07	\$3,946.32
Captain	\$5,884.00	Captain	\$6,002.00	\$339.11	\$308.50	\$1,408.07	\$3,946.32
Sub Total	<b>\$51,012.00</b>	<b>\$52,034.00</b>	(Line 122)	\$2,939.92	\$2,674.55	\$12,207.18	\$34,212.36
FICA	\$3,902.42	\$3,980.60	(Line 193)	\$224.90	\$204.60	\$933.85	\$2,617.25
Total	<b>\$54,914.42</b>	<b>\$56,014.60</b>		<b>\$3,164.82</b>	<b>\$2,879.15</b>	<b>\$13,141.03</b>	<b>\$36,829.60</b>

**Training**

Sub Total	<b>\$39,205.00</b>	<b>\$39,989.00</b>	(Line 122)	\$2,259.38	\$2,055.43	\$9,381.42	\$26,292.77
FICA	\$2,999.18	\$3,059.16	(Line 193)	\$172.84	\$157.24	\$717.68	\$2,011.40
Total	<b>\$42,204.18</b>	<b>\$43,048.16</b>		<b>\$2,432.22</b>	<b>\$2,212.68</b>	<b>\$10,099.10</b>	<b>\$28,304.16</b>

**Fire Incident Pay**

Sub Total	<b>\$102,361.00</b>	<b>\$104,408.00</b>	(Line 122)	\$5,899.05	\$5,366.57	\$24,494.12	\$68,648.26
FICA	\$7,830.62	\$7,987.21	(Line 193)	\$451.28	\$410.54	\$1,873.80	\$5,251.59
Total	<b>\$110,191.62</b>	<b>\$112,395.21</b>		<b>\$6,350.33</b>	<b>\$5,777.11</b>	<b>\$26,367.92</b>	<b>\$73,899.85</b>

<b>122 Quarterly Stipend Total</b>	<b>\$192,578.00</b>	<b>\$196,431.00</b>		<b>\$11,098.35</b>	<b>\$10,096.55</b>	<b>\$46,082.71</b>	<b>\$129,153.38</b>
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# 2020 APPROVED

## Budget Detail Page 3

V 09/09/19

Chief (Hire date: 9/1/07)	2019	2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
	\$100,546.07	\$109,124.00 (Line 110)	\$6,165.51	\$5,608.97	\$25,600.49	\$71,749.03
FICA	\$1,457.92	\$1,582.30 (Line 193)	\$89.40	\$81.33	\$371.21	\$1,040.36
Health Ins.	\$17,329.60	\$18,369.38 (Line 194)	\$1,037.87	\$944.19	\$4,309.46	\$12,077.87
Dental Program	\$2,438.10	\$2,438.10 (Line 195)	\$137.75	\$125.32	\$571.98	\$1,603.05
Retirement	\$15,031.64	\$17,732.65 (Line 192)	\$1,001.89	\$911.46	\$4,160.08	\$11,659.22
Longevity (3%)	\$3,016.38	\$3,273.72 (Line 135)	\$184.97	\$168.27	\$768.01	\$2,152.47
Sub Total	\$139,819.71	\$152,520.15	\$8,617.39	\$7,839.54	\$35,781.23	\$100,282.00

Assistant Chief / Head of Maintenance (Hire date: 1-1-07)	2019	2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
	\$84,304.75	\$93,983.00 (Line 110)	\$5,310.04	\$4,830.73	\$22,048.41	\$61,793.82
FICA	\$1,222.42	\$1,362.75 (Line 193)	\$77.00	\$70.05	\$319.70	\$896.01
Health Ins.	\$17,329.60	\$18,369.38 (Line 194)	\$1,037.87	\$944.19	\$4,309.46	\$12,077.87
Dental Program	\$2,438.10	\$2,438.10 (Line 195)	\$137.75	\$125.32	\$571.98	\$1,603.05
Retirement	\$12,603.56	\$15,272.24 (Line 192)	\$862.88	\$784.99	\$3,582.87	\$10,041.50
Longevity (3%)	\$2,529.14	\$2,819.49 (Line 135)	\$159.30	\$144.92	\$661.45	\$1,853.81
Sub Total	\$120,427.57	\$134,244.96	\$7,584.84	\$6,900.19	\$31,493.87	\$88,266.06

Battalion Chief / Comm. Ed. Specialist (Hire Date: 07/17/95)	2019	2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
	\$75,513.11	\$78,523.00 (Line 110)	\$4,436.55	\$4,036.08	\$18,421.50	\$51,628.87
FICA	\$1,094.94	\$1,138.58 (Line 193)	\$64.33	\$58.52	\$267.11	\$748.62
Health Ins.	\$17,329.60	\$18,369.38 (Line 194)	\$1,037.87	\$944.19	\$4,309.46	\$12,077.87
Dental Program	\$2,438.10	\$2,438.10 (Line 195)	\$137.75	\$125.32	\$571.98	\$1,603.05
Retirement	\$11,289.21	\$12,759.99 (Line 192)	\$720.94	\$655.86	\$2,993.49	\$8,389.69
Longevity (6%)	\$4,530.79	\$4,711.38 (Line 135)	\$268.19	\$242.16	\$1,105.29	\$3,097.73
Sub Total	\$112,195.75	\$117,940.43	\$6,663.63	\$6,062.14	\$27,668.83	\$77,545.83

Fire Inspector (Hire Date: 01/01/91)	2019	2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
	\$44,713.33	\$45,607.60 (Line 110)	\$2,576.83	\$2,344.23	\$10,699.54	\$29,987.00
FICA	\$3,420.57	\$3,488.98 (Line 193)	\$197.13	\$179.33	\$818.52	\$2,294.01
Health Ins.	\$7,108.44	\$7,534.95 (Line 194)	\$425.72	\$387.30	\$1,767.70	\$4,954.23
Dental Program	\$619.50	\$619.50 (Line 195)	\$35.00	\$31.84	\$145.33	\$407.32
Retirement	\$2,995.79	\$3,055.71 (Line 192)	\$172.65	\$157.06	\$716.87	\$2,009.13
Longevity (6%)	\$2,682.80	\$3,078.51 (Line 135)	\$173.94	\$158.24	\$722.22	\$2,024.12
Sub Total	\$61,540.43	\$63,385.25	\$3,581.27	\$3,258.00	\$14,870.18	\$41,675.80

Office Manager (Hire Date: 05/24/10)	2019	2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
	\$51,649.35	\$53,682.00 (Line 110)	\$3,033.03	\$2,759.25	\$12,593.80	\$35,295.92
FICA	\$3,951.18	\$4,106.67 (Line 193)	\$232.03	\$211.08	\$963.43	\$2,700.14
Health Ins.	\$17,329.60	\$18,369.38 (Line 194)	\$1,037.87	\$944.19	\$4,309.46	\$12,077.87
Dental Program	\$2,438.10	\$2,438.10 (Line 195)	\$137.75	\$125.32	\$571.98	\$1,603.05
Retirement	\$3,460.51	\$3,623.54 (Line 192)	\$204.73	\$186.25	\$850.08	\$2,382.47
Longevity (2%)	\$1,032.99	\$1,073.64 (Line 135)	\$60.66	\$55.19	\$251.88	\$705.92
Sub Total	\$79,861.72	\$83,293.33	\$4,706.07	\$4,281.28	\$19,540.61	\$54,765.36

Battalion Chief / Petroleum Tank Inspector / Plan Review / Fire Inspector (Hire date: 02/05/18)	2019	2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
	\$66,950.00	\$68,289.00 (Line 110)	\$3,858.33	\$3,510.05	\$16,020.60	\$44,900.02
FICA	\$5,121.68	\$5,224.11 (Line 193)	\$295.16	\$268.52	\$1,225.58	\$3,434.85
Health Ins.	\$17,329.60	\$18,369.38 (Line 194)	\$1,037.87	\$944.19	\$4,309.46	\$12,077.87
Dental Program	\$2,438.10	\$2,438.10 (Line 195)	\$137.75	\$125.32	\$571.98	\$1,603.05
Retirement	\$10,009.03	\$11,096.96 (Line 192)	\$626.98	\$570.38	\$2,603.35	\$7,296.25
Longevity	\$-	\$- (Line 135)	\$-	\$-	\$-	\$-
Sub Total	\$101,848.40	\$105,417.55	\$5,956.09	\$5,418.46	\$24,730.96	\$69,312.04

<b>110 Wages Total</b>	<b>\$423,676.61</b>	<b>\$449,208.60</b>	<b>\$25,380.29</b>	<b>\$23,089.32</b>	<b>\$105,384.34</b>	<b>\$295,354.65</b>
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190 Fringe Benefits Other	2019	2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
Income Continuation Ins.	\$690.00	\$690.00	\$38.99	\$35.47	\$161.87	\$463.68
Life Insurance	\$545.00	\$545.00	\$30.79	\$28.01	\$127.86	\$358.34
Emp. Assist. Prog. (EAP)	\$2,400.00	\$2,400.00	\$135.60	\$123.36	\$563.04	\$1,578.00
<b>Total (Line 190)</b>	<b>\$3,635.00</b>	<b>\$3,635.00</b>	<b>\$205.38</b>	<b>\$186.84</b>	<b>\$852.77</b>	<b>\$2,390.01</b>

<b>192 Retirement</b>	<b>\$55,389.73</b>	<b>\$63,541.08</b>	<b>\$3,590.07</b>	<b>\$3,266.01</b>	<b>\$14,906.74</b>	<b>\$41,778.26</b>
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<b>193 FICA</b>	<b>\$33,028.70</b>	<b>\$33,998.78</b>	<b>\$1,920.93</b>	<b>\$1,747.54</b>	<b>\$7,976.11</b>	<b>\$22,354.20</b>
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<b>135 Longevity</b>	<b>\$13,792.10</b>	<b>\$14,956.74</b>	<b>\$845.06</b>	<b>\$768.78</b>	<b>\$3,508.85</b>	<b>\$9,834.06</b>
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<b>145 Unemployment Wages</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$19.78</b>	<b>\$17.99</b>	<b>\$82.11</b>	<b>\$230.13</b>
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191 Vol Fire Ret. Prgm	2019	2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
LOSAP(1)	\$75,000.00	\$75,000.00	\$4,237.50	\$3,855.00	\$17,595.00	\$49,312.50
SAP (2)	\$32,000.00	\$32,000.00	\$1,808.00	\$1,644.80	\$7,507.20	\$21,040.00
<b>Total (Line 191)</b>	<b>\$107,000.00</b>	<b>\$107,000.00</b>	<b>\$6,045.50</b>	<b>\$5,499.80</b>	<b>\$25,102.20</b>	<b>\$70,352.50</b>

<b>194 Health Insurance</b>	<b>\$93,756.44</b>	<b>\$99,381.85</b>	<b>\$5,615.07</b>	<b>\$5,108.23</b>	<b>\$23,314.98</b>	<b>\$66,343.57</b>
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<b>195 Dental Program</b>	<b>\$12,810.00</b>	<b>\$12,810.00</b>	<b>\$723.77</b>	<b>\$658.43</b>	<b>\$3,005.23</b>	<b>\$8,422.58</b>
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**2020 APPROVED**  
**Budget Detail Page 4**

V 09/09/19

Line 210 – 490	2019	2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
210 Office Supplies	\$4,000.00	\$4,000.00	\$226.00	\$205.60	\$938.40	\$2,630.00
220 Supplies & Materials	\$56,250.00	\$56,250.00	\$3,178.13	\$2,891.25	\$13,196.25	\$36,984.38
240 Computer Software & Support	\$6,500.00	\$6,500.00	\$367.25	\$334.10	\$1,524.90	\$4,273.75
280 Communications	\$5,000.00	\$5,000.00	\$282.50	\$257.00	\$1,173.00	\$3,287.50
290 Uniform & Equipment	\$4,500.00	\$4,500.00	\$254.25	\$231.30	\$1,055.70	\$2,958.75
300 Legal Services	\$5,000.00	\$5,000.00	\$282.50	\$257.00	\$1,173.00	\$3,287.50
340 Building Materials	\$22,000.00	\$32,000.00	\$1,808.00	\$1,644.80	\$7,507.20	\$21,040.00
350 Station 2 Rent	\$142,400.00	\$142,400.00	\$8,045.60	\$7,319.36	\$33,407.04	\$93,628.00
410 Equip. Maintenance	\$44,875.00	\$44,875.00	\$2,535.44	\$2,306.58	\$10,527.68	\$29,505.31
420 Motor Fuel & Lube	\$17,000.00	\$17,000.00	\$960.50	\$873.80	\$3,988.20	\$11,177.50
440 Training	\$15,250.00	\$15,250.00	\$861.63	\$783.85	\$3,577.65	\$10,026.88
441 Health Maintenance	\$21,000.00	\$21,000.00	\$1,186.50	\$1,079.40	\$4,926.60	\$13,807.50
445 Memberships	\$4,250.00	\$4,250.00	\$240.13	\$218.45	\$997.05	\$2,794.38
460 Insurance	\$71,400.00	\$71,400.00	\$4,034.10	\$3,669.96	\$16,750.44	\$46,945.50
470 Utilities	\$85,000.00	\$85,000.00	\$4,802.50	\$4,369.00	\$19,941.00	\$55,887.50
480 Data Processing	\$7,000.00	\$7,000.00	\$395.50	\$359.80	\$1,642.20	\$4,602.50
485 Meals	\$5,500.00	\$5,500.00	\$310.75	\$282.70	\$1,290.30	\$3,616.25
490 Other Expenses	\$11,220.00	\$11,220.00	\$633.93	\$576.71	\$2,632.21	\$7,377.15

2020 APPROVED  
Line 801 - Capital Outlay Page 5

V 09/09/19

Line 801						Town of	Town of	Town of	City of
Capital Budget		2019	Capital Budget	CIP Project#	2020	Westport	Springfield	Middleton	Middleton
Capital Replacement Fund	\$295,000.00		Capital Replacement Fund	F-20-01	\$295,000.00	\$16,667.50	\$15,163.00	\$69,207.00	\$193,962.50
	\$0.00				\$0.00	\$-	\$-	\$-	\$-
	\$0.00				\$0.00	\$-	\$-	\$-	\$-
	\$0.00				\$0.00	\$-	\$-	\$-	\$-
	\$0.00				\$0.00	\$-	\$-	\$-	\$-
Sub Total	\$295,000.00		Sub Total		\$295,000.00	\$16,667.50	\$15,163.00	\$69,207.00	\$193,962.50

Actual 2019 Purchases		Actual 2020 Scheduled Purchases							
	\$-	HMA Ground Sweep Retrofit & Electrical Upgrades	\$15,500.00	\$875.75	\$796.70	\$3,636.30	\$10,191.25		
	\$-	Diesel UHP Fire Attack Unit and Vehicle Upgrades	\$35,000.00	\$1,977.50	\$1,799.00	\$8,211.00	\$23,012.50		
	\$-		\$0.00	\$-	\$-	\$-	\$-		
Subtotal- Act. 2019	\$-	Subtotal - Actual 2020 Purchases	\$50,500.00	\$2,853.25	\$2,595.70	\$11,847.30	\$33,203.75		



2020 APPROVED  
Distribution and Income Page 6

Distribution

Equalized Property Values		2019		2020
City of Middleton		\$3,360,068,100.00		\$3,829,510,100.00
Town of Middleton		\$1,221,514,000.00		\$1,366,516,300.00
Town of Springfield		\$278,198,848.00		\$299,695,232.00
Town of Westport		\$284,523,890.00		\$329,355,250.00
		\$5,144,304,838.00		\$5,825,076,882.00

Distribution of costs			2019		2020
City of Middleton	65.32%		\$973,116.84	65.75%	\$1,016,229.40
Town of Middleton	23.74%		\$353,671.06	23.46%	\$362,596.83
Town of Springfield	5.41%		\$80,596.48	5.14%	\$79,443.64
Town of Westport	5.53%		\$82,384.20	5.65%	\$87,326.18
	100.00%		\$1,489,768.58	100.00%	\$1,545,596.05

800-4690-00 Income

State of Wisconsin 2% Income		2019		2020
City of Middleton		\$(120,713.00)		\$(136,829.00)
Town of Middleton		\$(47,095.00)		\$(50,905.00)
Town of Springfield		\$(6,764.00)		\$(7,464.00)
Town of Westport		\$(13,476.00)		\$(14,508.00)
Total		\$(188,048.00)		\$(209,706.00)

Petroleum Tank Program Income		2019		2020
		\$(15,370.00)		\$(16,000.00)

Fitness Program Income		2019		2020
		\$(18,020.00)		\$(18,020.00)
Total		\$(221,438.00)	Total	\$(243,726.00)

2020 Middleton Fire District Capital Replacement Fund Working Document

\* Assuming a 2016 starting Capital Replacement Fund balance of \$1,000,000 and continuing an annual \$295,000 fund contribution.

Description	Purchased	Est. Cycle	In-service	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Self Contained Breathing Apparatus (SCBA)	2017	15 Years	2017		\$100,000														\$615,000						
Engine 1	2013	24 Years	2014																						
Engine 2	2014	24 Years	2005														\$985,000								
Engine 3	1991	24 Years	1991						\$775,000																
Ladder 1	2009	24 Years	2010																		\$1,800,000				
Squad 1	2012	20 Years	2013																	\$1,250,000					
Tender 1	1999	23 Years	1999							\$400,000															
Tender 2	2003	20 Years	2003								\$440,000														
Rapid Response Vehicle 1 (PTO)	2015	24 Years	2017																						
Rapid Response Vehicle 2 (Gas)	2011	24 Years	2011																	\$485,000					
Rapid Response Vehicle 3 (Gas)	2008	24 Years	2008									\$380,000													
Car 2 (Plow)	2015	10 Years	2015										\$63,000										\$83,500		
Car 3 Staff Vehicle	2007	10 Years	2007		\$55,000										\$75,000										
Car 4 Staff Vehicle	2007	10 Years	2007		\$55,000										\$75,000										
Car 5 Staff Vehicle	2007	10 Years	2007		\$25,000										\$35,000										
Brush 1 (Potential elimination due to RRV implementation)	2010	20 Years	2010																						
ATV 1	2011	10 Years	2011						\$32,000										\$43,000						
ATV 2	2001	10 Years	2002		\$25,000										\$35,000										
Utility 1	2001	20 Years	2001						\$25,000																
Small Capital Equipment	2017	n/a	2017		\$40,500			\$50,500																	
Station 3 Land Acquisition	2017	n/a	2017		\$741,600				\$25,000																
3% Multiplier				Total	\$0	\$1,042,100	\$0	\$0	\$50,500	\$857,000	\$400,000	\$440,000	\$380,000	\$63,000	\$0	\$220,000	\$0	\$985,000	\$0	\$658,000	\$1,735,000	\$1,800,000	\$0	\$83,500	\$0
				*Capital Replacement Fund	\$1,000,000	\$1,295,000	\$547,900	\$842,900	\$1,137,900	\$1,382,400	\$820,400	\$715,400	\$570,400	\$485,400	\$717,400	\$1,012,400	\$1,087,400	\$1,382,400	\$692,400	\$987,400	\$624,400	\$815,600	\$2,320,600	\$2,025,600	\$1,814,100
				Balance	\$1,000,000	\$252,900	\$547,900	\$842,900	\$1,087,400	\$525,400	\$420,400	\$275,400	\$190,400	\$422,400	\$717,400	\$792,400	\$1,087,400	\$397,400	\$692,400	\$329,400	\$1,110,600	\$2,615,600	\$2,320,600	\$2,109,100	\$1,814,100



SHERIFF DAVID J. MAHONEY  
**DANE COUNTY SHERIFF'S OFFICE**  
JEFF HOOK, Chief Deputy  
(608) 284-6167



DAVID R. DOHNAL  
Captain, Administrative Services  
(608) 284-6175

TIM R. SCHUETZ  
Captain, Support Services  
(608) 284-6166

CHRISTOPHER J. NYGAARD  
Captain, Security Services  
(608) 284-6165

JANICE L. TETZLAFF  
Captain, Field Services  
(608) 284-6870

September 16, 2019

Town of Westport  
Chair Dean Grosskopf  
5387 Mary Lake Road  
Waunakee, WI 53597

Dear Mr. Grosskopf:

Enclosed/attached you will find the updated Schedule A regarding the estimated contract costs for 2020 for the Village of Dane and Town of Westport.

In 2019, the retirement contribution for the deputies decreased to 12.72%; however, in 2020 it is expected to increase to 13.49%. The attached schedule A includes that adjustment as well as an estimated wage increase of 3%. These increases are the main reason for the increase in your costs. The deputies' contract is not yet settled for 2020. Once their contract is ratified we will be able to provide a more accurate estimate on salary increases.

We look forward to continuing to provide your community's policing services throughout 2020. We appreciate your support and commitment to our partnership in the upcoming year.

Please feel free to contact me directly at (608) 284-6870 with any questions you may have. Thank you.

Sincerely,

DAVID J. MAHONEY  
SHERIFF OF DANE COUNTY

Jan Tetzlaff  
Captain  
Field Services Division



Village of Dane & Town of Westport  
Schedule A  
Contract for 1 FTE with VDAN, who then bills TWES

2020

	Total Annual Cost Duffrin	50% Cost Duffrin
Deputy's Hourly Wage with Benefits	\$ 65.13	\$ 65.13
Liability Insurance	\$ 1.00	\$ 1.00
Initial Training	\$ 0.70	\$ 0.70
Initial costs determined by cost at time of original contract		
Inservice Training	\$ 0.17	\$ 0.17
Portable Radio Depreciation	\$ 0.25	\$ 0.25
Hourly Deputy Wage & Support Costs	\$ 67.25	\$ 67.25
One FTE is 1950 hours calculates to 18.75 hours per week for each site	2025	1012.5
Projected Annual Cost for Personnel	\$ 136,181.25	\$ 68,090.63

VEHICLE & EQUIPMENT PROVIDED BY VILLAGE OF DANE

Dane County Indirect Costs	\$ 5,719.61	\$ 2,859.81
Main office at VDAN, used Village indirect percentage		

Estimated Annual Cost - 1 FTE, no Vel	\$ 141,900.86	\$ 70,950.43
	VDAN Expenditure	VDAN Revenue

*Draft*

## 2020 Operating Budget for Waunakee Area EMS

**Proposed**					
	2019	2020	Difference	% Inc./Dec.	
5000 Ambulance					
5010 Fuel & Oil	\$ 9,500.00	\$ 11,000.00	\$ 1,500.00	15.79%	
5020 Repair & Maintenance	6,500.00	7,500.00	1,000.00	15.38%	
5030 Amb Equipment	4,000.00	4,000.00	-	0.00%	
5040 Amb Replace Fund	66,000.00	66,000.00	-	0.00%	
5050 Amb Communications	1,560.00	1,560.00	-	0.00%	
<b>Total Ambulance</b>	<b>\$ 87,560.00</b>	<b>\$ 90,060.00</b>	<b>\$ 2,500.00</b>	<b>2.86%</b>	
5100 Building					
5120 General Supplies	2,500.00	2,500.00	-	0.00%	
5130 Repair & Maintenance	8,000.00	9,000.00	1,000.00	12.50%	
5140 Bldg Improvements	6,000.00	6,000.00	-	0.00%	
5150 Building Conting Fund	10,000.00	10,000.00	-	0.00%	
5160 Building Remodel & Land	-	-	-	0.00%	
5170 Building & Grounds Mtnc W	3,000.00	3,000.00	-	0.00%	
<b>Total Building</b>	<b>\$ 29,500.00</b>	<b>\$ 30,500.00</b>	<b>\$ 1,000.00</b>	<b>3.39%</b>	
5200 General Operations					
5210 Disposable Med Supp	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%	
5220 Bank Service Charges	-	-	-	0.00%	
5230 Bad Debt Write Off	-	-	-	0.00%	
5240 Waunafest	1,000.00	1,000.00	-	0.00%	
5250 Special Events	9,000.00	8,000.00	(1,000.00)	-11.11%	
5260 Miscellaneous	250.00	250.00	-	0.00%	
5270 Gen Contingency Fund	-	-	-	0.00%	
5280 Picnic Supplies	1,700.00	1,200.00	(500.00)	-29.41%	
5290 Legal Fees	-	5,000.00	5,000.00	-	
<b>Total General Operations</b>	<b>\$ 56,950.00</b>	<b>\$ 60,450.00</b>	<b>\$ 3,500.00</b>	<b>6.15%</b>	
5300 Equipment					
5310 Cell Phones & Service	\$ 900.00	\$ 900.00	\$ -	0.00%	
5320 Pagers & Radios	2,500.00	2,500.00	-	0.00%	
5330 Non-Ambulance Equip	750.00	750.00	-	0.00%	
5340 Repair & Maintenance	1,500.00	1,500.00	-	0.00%	
5350 Defibrillator Maintenance	3,276.00	3,500.00	224.00	6.84%	
5360 Radio Maintenance	1,000.00	1,000.00	-	0.00%	
5370 Defibrillator Replace Fund	5,000.00	5,000.00	-	0.00%	
5380 MDT Fund	1,500.00	1,500.00	-	0.00%	
5390 Capital Reserve Fund	-	-	-	0.00%	
<b>Total Equipment</b>	<b>\$ 16,426.00</b>	<b>\$ 16,650.00</b>	<b>\$ 224.00</b>	<b>1.36%</b>	
5400 Office					
5410 Utilities	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%	
5420 Telephone	2,400.00	2,400.00	-	0.00%	
5430 Postage	450.00	450.00	-	0.00%	
5440 Office Equipment	2,500.00	6,500.00	4,000.00	160.00%	
5450 Office Supplies	750.00	1,250.00	500.00	66.67%	
5455 Internet	1,020.00	1,020.00	-	0.00%	
5460 Computer Software	4,700.00	4,700.00	-	0.00%	
5465 Printed Materials	425.00	425.00	-	0.00%	
5470 Annual Audit	-	-	-	0.00%	
5480 Insurance	14,000.00	14,000.00	-	0.00%	
5490 Mileage Reimbursement	1,500.00	1,500.00	-	0.00%	
5495 Billing Service (LifeQuest)	53,000.00	53,000.00	-	0.00%	
<b>Total Office</b>	<b>\$ 96,745.00</b>	<b>\$ 101,245.00</b>	<b>\$ 4,500.00</b>	<b>4.65%</b>	
6000 Personnel					
6010 General Personnel	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%	
6020 Coats & Jackets	1,500.00	1,500.00	-	0.00%	
6030 Uniforms	10,000.00	10,000.00	-	0.00%	
6040 Immunizations & Testing	300.00	300.00	-	0.00%	
6050 Gift & Recognition Items	8,000.00	8,000.00	-	0.00%	
<b>Total Personnel</b>	<b>\$ 31,800.00</b>	<b>\$ 31,800.00</b>	<b>\$ -</b>	<b>0.00%</b>	

6100 Training					
6120 Professional Memberships	950.00	950.00	-	0.00%	
6140 EMT Basic Training	3,000.00	3,000.00	-	0.00%	
6150 EMT Continuing Education	6,000.00	6,000.00	-	0.00%	
6160 EMT National Registry	150.00	150.00	-	0.00%	
6170 Refresher & EVOC	1,000.00	1,000.00	-	0.00%	
6180 CPR Training Aids/Instruct	1,500.00	1,500.00	-	0.00%	
6190 Community Education	5,000.00	5,000.00	-	0.00%	
<b>Total Training</b>	<b>\$ 17,600.00</b>	<b>\$ 17,600.00</b>	<b>\$ -</b>	<b>0.00%</b>	
6200 Admin Wages & Stipends					
6210 Service Director Wages	\$ 91,027.26	\$ 87,550.00	\$ (3,477.26)	-3.82%	
6220 Service Admin Wages	51,125.00	62,693.51	11,568.51	22.63%	
6230 Board Member Stipends	18,000.00	24,000.00	6,000.00	33.33%	
6240 Medical Director Stipends	3,600.00	23,600.00	20,000.00	100.00%	
<b>Total Admin Wages &amp; Stipends</b>	<b>\$ 163,752.26</b>	<b>\$ 197,843.51</b>	<b>\$ 34,091.25</b>	<b>20.82%</b>	
6300 Operational Wages & Stipends					
6310 Volunteer Stipend	71,684.00	\$ 71,684.00	\$ -	0.00%	
6320 Employee Wages	137,238.02	281,364.61	144,126.59	105.02%	
6330 Overtime	7,500.00	10,000.00	2,500.00	33.33%	
6340 Part-Time Employees	50,000.00	50,000.00	-	0.00%	
<b>Total Ops Wages &amp; Stipends</b>	<b>\$ 266,422.02</b>	<b>\$ 413,048.61</b>	<b>\$ 146,626.59</b>	<b>55.04%</b>	
6400 Payroll Taxes & Benefits					
6410 Payroll Taxes	\$ 33,137.83	\$ 46,962.75	\$ 13,824.92	41.72%	
6420 Health Insurance	80,348.40	111,382.68	31,034.28	38.62%	
6430 Retirement Contributions	30,754.64	51,844.79	21,090.15	68.58%	
6440 Life Insurance	450.00	660.00	210.00	46.67%	
6450 Income Continuation Ins	590.00	590.00	-	0.00%	
6460 Workers' Comp Insurance	21,000.00	21,000.00	-	0.00%	
<b>Total Payroll Taxes &amp; Benefits</b>	<b>\$ 166,280.87</b>	<b>\$ 232,440.22</b>	<b>\$ 66,159.35</b>	<b>39.79%</b>	
<b>Total Expenses</b>	<b>\$ 933,036.15</b>	<b>\$1,191,637.35</b>	<b>\$ 258,601.20</b>	<b>27.72%</b>	

### Income

	<u>2019 Budget</u>	<u>2020 Estimate</u>	<u>Difference</u>	<u>% Inc./Dec.</u>
Assessed to Municipalities	\$ 380,362.50	\$ 429,360.00	\$ 48,997.50	12.88%
Generated from Operations	557,043.73	600,000.00	42,956.27	7.71%
<b>Totals</b>	<b>\$ 937,406.23</b>	<b>\$1,029,360.00</b>	<b>\$ 91,953.77</b>	<b>9.81%</b>

	2019		2020		Change
	<u>Population</u>	<u>Assessment</u>	<u>Population</u>	<u>Assessment</u>	
Town of Dane	1001	\$ 17,517.50	501	\$ 10,020.00	-42.80%
Village of Dane	1099	19,232.50	1102	22,040.00	14.60%
Town of Springfield	1541	26,967.50	1572	31,440.00	16.58%
Town of Vienna	401	7,017.50	401	8,020.00	14.29%
Village of Waunakee	13675	239,312.50	13855	277,100.00	15.79%
<b>Town of Westport</b>	<b>4018</b>	<b>70,315.00</b>	<b>4037</b>	<b>80,740.00</b>	<b>14.83%</b>
<b>Totals</b>	<b>21735</b>	<b>\$ 380,362.50</b>	<b>21468</b>	<b>\$ 429,360.00</b>	

(Population change = -267)

<b>Rate / Person</b>	<b>\$ 17.50</b>	<b>\$ 20.00</b>
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**WAEMS**  
2020 Budget Notes

**AMBULANCE**

<b>5010 – Fuel &amp; Oil</b>	<b>\$11,000</b>
Slight increase to cover fuel costs of the jump car.	
<b>5020 – Repair and Maintenance</b>	<b>\$7,500</b>
Slight increase to account for maintenance on aging trucks and to prepare current Trucks for sale.	
<b>5030 – Ambulance Equipment</b>	<b>\$4,000</b>
Non-disposable equipment for ambulances. There is no change from 2019. Our equipment is in good shape and the majority were replaced throughout the last couple of years.	
<b>5040 – Ambulance Replacement Fund</b>	<b>\$66,000</b>
Dedicated sinking fund for purchase of two new ambulances on a five year replacement cycle (2020).	
<b>5050 – Ambulance Communications</b>	<b>\$1,560</b>
Expenses related to Mobile Data Terminal and CAD software for both ambulances. This amount includes monthly data charges for wireless internet to operate the CAD and report software as well as the modems for the 12-lead telemetry. No change from 2019.	

**BUILDING**

<b>5120 – General Supplies</b>	<b>\$2,500</b>
Miscellaneous cleaning and paper products for building, random item needs relating to the building in general and landscaping materials. No changes from 2019.	
<b>5130 – Repair and Maintenance</b>	<b>\$9,000</b>
Building repair and general maintenance expenses. Increase from 2019 mainly to account for rising historical costs as building ages.	
<b>5140 – Building Improvements</b>	<b>\$6,000</b>
No change from 2019.	
<b>5150 – Building Contingency Fund</b>	<b>\$10,000</b>
Designated fund for unplanned building capital costs. No change from 2019.	
<b>5170 – Building and Grounds Maintenance Wages</b>	<b>\$3,000</b>
Wages for part-time employee performing routine and random maintenance tasks throughout the building and property. No change from 2019.	

**GENERAL OPERATIONS**

<b>5210 – Disposable Medical Supplies</b>	<b>\$45,000</b>
Replacement of all disposal medical supplies used on day to day emergency medical calls. All disposable supplies used are billed back to the patients that they were used on. We switched over to a new vendor this year that brought significant savings. Those savings will be used to offset the added costs of new equipment needed for the paramedic level.	
<b>5220 – Bank Service Charges</b>	<b>\$0</b>
Occasional service charge for moving funds between accounts. No change from 2019.	
<b>5240 – Waunafest</b>	<b>\$1,000</b>
Expenses related to events throughout the annual Waunafest weekend. No change from 2019.	
<b>5250 – Special Events</b>	<b>\$8,000</b>
Volunteer recognition expenses. Includes annual dinner, summer appreciation event and formal holiday dinner. Slight decrease based off historical needs.	
<b>5260 – Miscellaneous</b>	<b>\$250</b>
2017 includes five (5) year Medicare revalidation expenses. Covers any miscellaneous expenses that arise. No change from 2019.	
<b>5280 – Picnic Supplies</b>	<b>\$1,200</b>
Expenses associated with annual community picnic/open house during EMS week. Lowered to reflect average expenses.	
<b>5290 – Legal Fees</b>	<b>\$5,000</b>
New account for 2020.	

**EQUIPMENT**

<b>5310 – Cell Phones &amp; Service</b>	<b>\$900</b>
Service for cell phones on ambulances and for Director's cell phone. No change from 2019.	
<b>5320 – Pagers and Radios</b>	<b>\$2,500</b>
Purchasing of new pagers, radios, chargers etc. We have an ample stock of both radios and pagers. Will be continuing to slowly update pagers. No change from 2019.	
<b>5330 – Non-Ambulance Equipment</b>	<b>\$750</b>
Miscellaneous equipment not ambulance related. No change from 2019.	
<b>5340 – Repair &amp; Maintenance</b>	<b>\$1,500</b>

Covers unexpected repairs to equipment both throughout the building and on the ambulances. No change from 2019.

**5350 – Defibrillator Maintenance** **\$3,500**

Contracted maintenance of LifePak 15 Monitor/Defibrillators in ambulances. Our agreement runs through August of 2020. Slight increase is an estimate based off past price increases.

**5360 – Radio Maintenance** **\$1,000**

Maintenance on Mobile and portable radios. No change from 2019.

**5370 – Defibrillator Replacement Fund** **\$5,000**

Sinking fund for replacement of two LifePak defibrillator/monitor units. These units are on a ten (10) year replacement cycle with a projected cost of \$25k each.

**5380 – MDT Fund** **\$1,500**

Sinking fund for replacement of Mobile Data Terminals (MDT) in each ambulance. Each unit is on a four (4) year replacement cycle with an estimated cost of \$3,000 per unit. No change from 2019.

#### Office

**5410 – Utilities** **\$16,000**

This covers all costs related to building utilities. No change from 2019.

**5420 – Telephone** **\$2,400**

\$140/month for 6 lines. No change from 2019.

**5430 – Postage** **\$450**

No change from 2019.

**5440 – Office Equipment** **\$6,500**

Printer maintenance, copier lease, and usage charges. \$4,000 increase to replace one computer and the server.

**5450 – Office Supplies** **\$1,250**

Covers all general office supplies. Increase to reflect historical trends.

**5455 – Internet** **\$1,020**

Building internet access. No change from 2019.

**5460 – Computer Software** **\$4,700**

Scheduling, antivirus, Microsoft Office, Quickbooks and report softwares. No change from 2019.

**5465 – Printed Materials** **\$425**

No change from 2019



<b>5480 – Insurance</b>	<b>\$14,000</b>
General and commercial liability insurance as well as building and capital equipment replacement insurance. No change from 2019.	
<b>5490 – Mileage Reimbursement</b>	<b>\$1,500</b>
Reimbursement for employee and volunteer members that use their personal vehicle for business purposes. No change from 2019.	
<b>5495 – Billing Service (LifeQuest)</b>	<b>\$53,000</b>
Percentage paid to billing company for services rendered. This amount is directly effected by amount of moneys received from patients and insurance. We currently are charged 8, 22, and 33 percent per dollar received depending on if the bill is currently in phase I, II, or III respectively. No change from 2019 as we are not projecting any large changes in revenue for 2020.	

#### Personnel

<b>6010 – General Personnel</b>	<b>\$12,000</b>
Covers general costs related to personnel amenities. No change for 2019.	
<b>6020 – Coats &amp; Jackets</b>	<b>\$1,500</b>
No change from 2019.	
<b>6030 – Uniforms</b>	<b>\$10,000</b>
Provides members with mandatory “on-duty” uniform. No change from 2019.	
<b>6040 – Immunizations &amp; Testing</b>	<b>\$300</b>
Provides members with annual flu shots. No change from 2019.	
<b>6050 – Gift &amp; Recognition Items</b>	<b>\$8,000</b>
Years of service awards and recognition at annual dinner. No change from 2019.	

#### Training

<b>6120 – Professional Memberships</b>	<b>\$950</b>
Department memberships for PAAW and WEMSA. No change from 2017.	
<b>6140 – EMT Basic Training</b>	<b>\$3,000</b>
Tuition, textbooks, exam fees, etc for new volunteers going to EMT Basic class. This line is supplemented through the State Funding Assistance Program (FAP). No change from 2019.	
<b>6150 – EMT Continuing Education</b>	<b>\$6,000</b>
Tuition, textbooks, exam fees, etc for AEMT classes and refreshers as well as CPR card fees and outside trainings. No change from 2019.	
<b>6160 – EMT National Registry</b>	<b>\$150</b>
Fees associated with maintaining members’ National Registry Certification. Not all	

members have their NREMT but we maintain it for those that do. No change from 2017.

**6170 – Refresher & EVOC** **\$1,000**

Tuition for refreshers and EVOC instructor courses. These costs are also offset by FAP funding. No change from 2019.

**6180 – CPR Training Aids/ Instructors** **\$1,500**

Maintains CPR training manikins and aides as well as pays CPR instructors. Decrease from 2016 to reflect historical needs and decreasing CPR instructing needs.

**6190 – Community Education** **\$5,000**

Educational posters/displays and educational pamphlets etc. This line is used to fund the community EMS program being developed. No change from 2019.

**Administrative Wages and Stipends**

**6210 – Service Director Wages** **\$87,550**

Service Director Salary per contract. This number includes a potential 3% increase.

**6220 – Service Administrator Wages** **\$62,693.51**

Service Administrator Salary. This salary includes a 3% merit increase at the anniversary date as well as the potential increase for obtaining a paramedic license in August.

**6230 – Officer Stipends** **\$24,000**

Monthly stipends to account for extra duties of the officers. There is a slight increase in stipend amount from previous years.

**6240 – Medical Director Stipends** **\$23,600**

Stipends paid to Medical Director for services rendered. Increase due to bringing in additional medical director assistance for the new licensure level.

**Operational Wages & Stipends**

**6310 – Volunteer Stipends** **\$71,684**

Covers stipends for volunteers including scheduled hours, in-house trainings, outside trainings, and responses to back-up calls. No change from 2019.

**6320 – Employee Wages** **\$281,364.61**

Includes potential 3% increase in wages for three full time employees at their anniversary dates as well as placement on the wage scale for paramedic licensure upon obtaining license and going live with the new licensure level. It also includes the hiring of three (3) new employees at the starting line of the wage scale.

**6330 – Overtime** **\$10,000**

Overtime contingency to cover schedule openings not filled by volunteers and time spent on medical calls that may go over allotted workday. Allows for

approximately 500 hours of overtime. Increase from 2019 to account for projected schedule openings during the transition period.

<b>6340 – Part Time Employees</b>	<b>\$50,000</b>
Covers part time employee wages to cover schedule openings where needed. No changes from 2019.	

**Payroll Taxes & Benefits**

<b>6410 – Payroll Taxes</b>	<b>\$46,962.75</b>
7.65% payroll taxes on all wages.	

<b>6420 – Health Insurance</b>	<b>\$111,382.68</b>
Total employer share of health insurance. This includes one (1) single plan and four (4) family plans as well as an addition three (3) plans projected at family rates to account for the new employees starting mid-year.	

<b>6430 – Retirement Contributions</b>	<b>\$51,844.79</b>
Employer paid WRS contributions for employees. Employer contributions for 2020 are 11.74% for protective service employees, increased from 10.7% in 2019.	

<b>6440 – Life Insurance</b>	<b>\$660</b>
Basic Group Life insurance premiums for five employees. Supplemental and additional coverage is available at the employees' expense. Increase due to new employees starting mid-year.	

<b>6450 – Income Continuation Insurance</b>	<b>\$590</b>
Income continuation insurance premiums for employees. The last few years have seen a "premium holiday" and it sounds like that will be the case again for 2020. This line will be updated upon final notice of whether or not a holiday will be realized.	

<b>6460 – Workers Comp Insurance</b>	<b>\$21,000</b>
Workers' Comp Insurance premiums. Although 2019 saw a savings, it is projected to back to more historical rates with the addition of the new employees mid-year.	



## 2020 Health Insurance Figures

2019 Monthly Premiums PO12						
	Single Coverage			Family Coverage		
Carrier	Employer	Employee	Total Cost	Employer	Employee	Total Cost
Dean	582.68	87.12	669.80	1,429.55	214.11	1,643.66
GHC-SCW	582.68	88.42	671.10	1,429.55	217.35	1,646.90
Quartz UW	582.68	62.82	645.50	1,429.55	153.35	1,582.90

2020 Monthly Premiums PO12						
	Single Coverage			Family Coverage		
Carrier	Employer	Employee	Total Cost	Employer	Employee	Total Cost
Dean	613.56	99.08	712.64	1,504.40	243.68	1748.08
GHC-SCW	613.56	105.96	719.52	1,504.40	260.88	1765.28
Quartz UW	613.56	45.96	659.52	1,504.40	110.88	1615.28

2020 Monthly Premiums PO2 (Dental)						
	Single Coverage			Family Coverage		
Carrier	Employer	Employee	Total Cost	Employer	Employee	Total Cost
Dean	640.14	102.7	742.84	1,570.84	252.74	1823.58
GHC-SCW	640.14	109.58	749.72	1,570.84	269.94	1840.78
Quartz UW	640.14	49.58	689.72	1,570.84	119.94	1690.78

PO 12 Total Department Cost	\$ 111,382.68
PO 2 Total Department Cost	116,069.64
Total Cost to Add Dental	<u>\$ 4,686.96</u>