

Town of Mercer
Public Hearing on the Proposed Budget
November 22nd 2019 Minutes (approved)

Call to order

Chairman John Sendra called meeting to order at 12:00pm at the Haines Bldg.

Roll call

Town Clerk Amber Thompson conducted a roll call. The following persons were present: Supervisors Chuck Schroepfer, Eric Snow, Opal Roberts, Mike Lambert and Chairman John Sendra. Absent was Treasurer Lin Miller and Attorney Fritz Schellgell.

Presentation of the 2020 Proposed Budget:

Chairman Sendra presented the attached proposed 2020 budget. The proposed 2020 budget total revenue will be \$2,174,756, which is a 7.83% increase. The expenditures total will be \$2,174,756, which is an 8.96% increase. The estimated mill rate will be \$13.59.

The Board discussed what the \$5,000 chamber building expense will be used for. Melissa said that the funds would be used for siding and other improvements.

The Board discussed the bike path expense for \$16,000 for 2020 which is the same amount that was expensed in 2019. Funds might be spent to widen out County J and/or other ways to improve the bike path.

The Board discussed that they may need to do Budget Amendments in the future.

The Board discussed that groups should supply a financial statement when requesting funds/money from the town in the future.

A resident questioned if it is budgeted to pay committee members i.e.: park board and planning commission and can it be moved the FD/EMS instead. The EMS was increased to \$29,000 for 2020 year.

Motion by Snow, seconded by Schroepfer, to adjourn the Public Hearing on the Proposed 2020 Budget at 12:28

Special Town Meeting of Electors

November 22nd 2019 Minutes

Call to order

The meeting was called to order at 12:28, immediately following the Public Hearing on the Proposed 2020 Budget.

This meeting is to adopt the 2019 Town Tax Levy to be paid in 2020 pursuant to WI Stat. Sec 60.10 (1)(a).

Motion by elector Scott Lundquist, seconded by elector Melissa Biszak to approve the levy of \$1,306,326 to be paid in 2020.

A voice vote was held. With 2 electors present the vote was: Yes-2 No-0, Carried.

Motion made by Scott Lundquist, seconded by Melissa Biszak, to adjourn the Special Town Meeting of Electors at 12:31pm. Carried

Mercer Town Board of Supervisors Meeting

November 22nd 2019 Minutes

Chairman John Sendra called the Mercer Town Board of Supervisors meeting to order at 12:31, immediately following the Special Town Meeting of Electors in the Haines Building.

Roll Call: all but Treasurer Miller and Attorney Schellgell.

This meeting is to adopt the 2020 Town Budget pursuant to WI Stat. 60.40 (4).

Motion made by Schroepfer, seconded by Snow, to adopt the 2020 budget as read/presented. Carried

Public Comment

A resident stated that for next year's meeting to have it at a different time and date.

Motion made by Roberts, seconded by Lambert, to adjourn the Mercer Board of Supervisor meeting at 12:34PM. Carried

Minutes submitted by: Town Clerk, Amber Thompson

Approved: 12/5/19

TOWN OF MERCER 2020 BUDGET

REVENUE	2019	2020	% change
Taxes:			
General Property Tax Levy	\$1,237,349	\$1,306,326	5.57%
Accomodations Tax	\$15,000	\$20,000	33.33%
Intergovernmental Rev:			
Shared Revenues/Lottery Credit	\$40,799	\$40,607	-0.47%
Transportation Aid	\$379,635	\$418,903	10.34%
Municipal Services/Computer Aid	\$300	\$300	0.00%
Pilt DNR Land (January and April)	\$70,000	\$70,000	0.00%
ambulance agreement	\$2,500	\$6,129	145.16%
Sev/Y/W-FC/MFL	\$11,000	\$11,000	0.00%
County Timber Sales	\$45,000	\$55,655	23.68%
Iron Co Funds/Library	\$12,000	\$12,000	0.00%
Fire Dues	\$10,000	\$10,000	0.00%
Total	\$571,234	\$624,594	9.34%
Licenses & Permits:			
Liquor	\$10,900	\$11,000	0.92%
Bartender	\$650	\$1,200	84.62%
Cigaretts	\$90	\$90	0.00%
Land use	\$11,000	\$15,000	36.36%
Business Signs	\$50	\$325	550.00%
Total	\$22,690	\$27,615	21.71%
Public charges:			
Gen Govt Publications/Copy fees	\$800	\$1,000	25.00%
Cemetery	\$800	\$800	0.00%
Community Center/ Park Rental	\$1,500	\$2,000	33.33%
Total	\$3,100	\$3,800	22.58%
Inter Gov charges:			
Recycling	\$42,000	\$42,000	0.00%
Clean up week/Hadley	\$750	\$200	-73.33%
Total	\$42,750	\$42,200	-1.29%
Miscellaneous Revenue:			
Interest	\$5,000	\$4,000	-20.00%
Misc Rev/Rebates/Refunds	\$2,500	\$10,000	300.00%
Sale of property-truck/ambulance	\$21,000		
Loan Proceeds/ATV	\$16,221	\$16,221	0.00%
Total	\$44,721	\$30,221	-32.42%
Other Financial Sources:			
Prior Year Est End Bal	\$40,000	\$80,000	100.00%
Contingency Reserve	\$40,000	\$40,000	0.00%
Total	\$80,000	\$120,000	50.00%
Total Non-Tax Revenue	\$779,495	\$868,430	11.41%
TOTAL REVENUE	\$2,016,844	\$2,174,756	7.83%

TOWN OF MERCER 2020 BUDGET

Clean up week/Hadley pit	\$1,000	\$1,000	0.00%
Recycling	\$51,000	\$45,000	-11.76%
Total	886,000	\$982,700	10.91%

Health & Human Services:

Senior Center	\$3,300	\$3,300	0.00%
Beautification	\$4,800	\$6,000	25.00%
Cemetery Admin	\$1,500	\$1,500	0.00%
Cem/Town/ bike path Mowing	\$21,000	\$21,000	0.00%
Total	30,600	\$31,800	3.92%

Culture/Recreation/Education:

Total Library	\$105,864	\$107,444	1.49%
CC/Lib utilities	\$13,000	\$10,000	-23.08%
Iron Co Funds/Lib	\$12,000	\$12,000	0.00%
Recreation - Room Tax	\$10,000	\$4,000	60.00%
Park Main	\$5,500	\$4,000	-27.27%
Mowing	\$7,600	\$8,000	5.26%
Utilities	\$3,300	\$3,300	0.00%
Programs/Wages/Lifeguard/Beach	\$6,000	\$6,000	0.00%
Special Events	\$17,500	\$17,500	0.00%
Total	180,764	\$172,244	-4.71%

Conservation/Development

Business Park Marketing	\$1,500	\$1,500	0.00%
Planning Committee	\$2,500	\$2,500	0.00%
IDCZC dues	\$800	\$800	0.00%
Chamber Building	\$0	\$5,000	#DIV/0!
Chamber of Commerce	\$12,000	\$12,000	0.00%
Total	16,800	\$21,800	29.76%

Capital Outlay:

General Government	\$5,000	\$0	-100.00%
Public Safety-Fire Dept.	\$25,000	\$25,000	0.00%
Public Works/Equip	\$125,000	\$140,000	12.00%
Public Works/Garage-Building	\$117,546	\$75,000	-36%
Bridge Project	\$0	\$0	#DIV/0!
Shay Dam	\$5,000	\$40,000	
Bike path to park	\$16,000	\$16,000	
Park	\$15,000	\$15,000	0.00%
Total	308,546	\$311,000	0.80%

Debt Service:

ATV Tractor	16,221	\$16,221	
Fire Truck \$280k (getting loan in 2020)			
Ambulance Loan 5yr (249,142.00)	\$0	\$57,916	#DIV/0!
Total	16,221	\$74,137	357.04%

TOTAL EXPENSES	1,995,844	\$2,174,756	8.96%
	2019	2020	

All Governmental and Proprietary Funds Combined	Cash Balance	
	Dec-18	Oct-19
11010-General Fund	\$ 202,470.20	\$ 933,060.14
11040-MM General	\$ 132,891.32	\$ 58,142.98
11030/052Hwy/ Garage fund (MM acct & CI	\$ 596,060.98	\$ 600,429.99