

# City of Abbotsford

PO Box 589, 203 N. First Street, Abbotsford, WI 54405

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**ABBOTSFORD CITY COUNCIL**  
**TO BE HELD Monday, November 7, 2022 at 6:00 P.M.**  
**AT THE ABBOTSFORD COUNCIL CHAMBER**

1. Call the Regular Meeting to Order
  - a. Meeting Posted According to State Statutes
  - b. Roll Call
  - c. Pledge of Allegiance
2. Comments by the Mayor
3. Comments by the City Administrator
4. Comments by the Public- 2 Minute Time Limit
5. Minutes from the City Council Meeting held October 19, 2022
  - a. Waive the reading and approve/disapprove the minutes (pgs. 3-4)
6. Incidents, Training, Accidents
7. Library Update (pgs. 5-8)
8. Approve/Disapprove Operator's Licenses (pgs. 9-10)
9. Approve/Disapprove Abbotsford Housing Authority Reappointment of Board Member Gerri Loucks (pg. 11)
10. Approve/Disapprove Christmas Parade Permit (pg.12)
11. Approve/Disapprove Renewal of the Delta Dental Plan for the Police Department in 2023 (pg. 13)
12. Approve/Disapprove the purchase of a new 2022 Braun F550 4x4 Ambulance by Central Fire & EMS in the Amount of \$245,354. (pg. 14)
13. Approve/Disapprove Amending Section 2-2-9 of the City of Abbotsford Code of Ordinances (pgs. 15-17)
14. Public Works Update
15. Approve/Disapprove Selling Gravely Lawnmower
16. MSA Update (pgs. 18-20)
17. Water & Sewer Update
18. Approve/Disapprove Selling 2006 Chevy Silverado
19. Approve/Disapprove Transferring \$66,750 from the Water Savings Account to the Water Reserve Fund-2012 Bond.
20. Discuss/recommend convene into closed session pursuant to Wisconsin Statute (S.) 19.85 (1)(c) for the purpose of considering the employment, promotion, compensation, or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility, specifically to discuss annual review data, compensation and benefits related to employees.
  - a. Roll Call
  - b. Convene to Open Session
  - c. Roll Call
  - d. Discuss/approve items if any from closed session

*Requests from persons with disabilities who need assistance to participate in this meeting or hearing should be made to Clerk's Office at (715) 223-3444 with as much advance notice as possible.*

21. Approve/Disapprove the 2023 Budget for Type 1 Public Notice (pgs. 21-36)
22. Approve/Disapprove Scheduling a Public Hearing for the 2023 Budget on December, 5, 2022. (pg. 37)
23. Next Meeting Dates- Wednesday, November 16, 2022 & Monday, December 5, 2022
24. Future Agenda Items-No Action Will Be Taken
25. Adjourn

*Requests from persons with disabilities who need assistance to participate in this meeting or hearing should be made to Clerk's Office at (715) 223-3444 with as much advance notice as possible.*

# Minutes from the October 19, 2022, Abbotsford City Council Meeting in the Abbotsford City Hall Council Chambers.

Mayor Weix called the Meeting to Order at 6:00.

Meeting was Posted According to State Statutes

**Roll Call:** Nixdorf, D. Rachu, Diedrich, Read, Weideman, Espino. Absent: M. Rachu, Zeiset

**Pledge of Allegiance** – Held

**Others Present:** Administrator Soyk, DPW Stuttgen, Neal Hogden (TP), Jim Colby

**Comments by the Mayor** – Mayor Weix stated that the first day to circulate nomination papers for the spring election is Thursday, December 1, 2022. Alderpersons must get 20-40 signatures. All paperwork must be turned in by Tuesday, January 3, 2023. City Clerk/Treasurer Clausnitzer will have paperwork ready for the November 16, 2022, council meeting. Non-candidacy papers must be filed by Friday, December 23, 2022.

**Comments by the City Administrator-** None

**Comments by the Public-** Jim Colby asked if Straight Shot Investment Group has contacted the city about starting on the townhomes since building materials have come down in price. Mr. Colby suggested that the city should send Straight Shot Investment Group a letter to remind him that building materials have come down in price and now is the time to build. Mr. Colby stated that he has someone interested in building a home in Abbotsford and he does not know where to tell him to build. There are not any lots available in the Sportsman's Addition and he does not know of any other lots in town where he could build the home. Mr. Colby suggested that the city should consider developing residential lots in the city.

**Minutes from the City Council Meeting held October 3, 2022-** Motion to approve by *D. Rachu/Diedrich. Unanimous*

**Incidents, Training, Accidents-** None

**Police Department Update-** Alder Diedrich stated that K-9 unit had 8 deployments. The commission approved a couple bills for Durango expenses. The new officer will be done with training in December.

**Approve/Disapprove Operator's Licenses-** Motion to approve by *Diedrich/Nixdorf. Unanimous*

**Approve/Disapprove Opening a Checking Account at Abby Bank for FEMA Grant Funds-** Administrator Soyk stated that the FEMA Grant that the school received for the new addition runs through the city. All the grant reimbursements come to the city and then the city will transfer the funds to the school. The city's auditor would like to see a separate account to keep the funds out of the general fund account. Motion to approve by *Weideman/Read. Unanimous*

**Approve/Disapprove Increasing Compensation for Mayor and Council Members-** Administrator Soyk stated that the salaries for the mayor and council members are not established in the ordinances. Soyk stated that we need to update the ordinance and if the council wants to look at increasing the salaries now would be the time. Soyk stated that salary increases for council members would not take effect until 2 elections cycles. Salary increases for the mayor would take effect after the 2023 Spring Election. Alder Nixdorf asked when the last time the salary was increased. There was not a definite answer as to when the last time the salary was increased but it was suggested that it has been approximately 15 years. Alder Weideman suggested raising the salary of alderpersons to \$75 per meeting. Currently alderpersons receive \$65 per council meeting and \$50 per committee meeting. Motion to increase the salary of alderpersons to \$75 per meeting and to increase the salary of the mayor to \$750 per month and \$75 per meeting by *Weideman/ D. Rachu. Unanimous.*

**Public Works Update-** DPW Stuttgart stated that the public works crew is working on the new concession stand and leaf pickup. DPW Stuttgart described how transportation aids are calculated. Stuttgart stated that transportation aids are based on a 6-year average of the city's expenses directly related to roads. The city will receive a percentage of the 6-year average determined by the Department of Transportation. Transportation aids can only increase 115% of what they were the prior year, and it can only decrease no less than 90% of the previous year. The city's transportation aids payment in 2023 will be \$253,787.83 which is an increase of \$33,102.76.

**Water & Sewer Update-** Water/Wastewater Manager Soyk stated that he had 3 wells go down this week and 1 well last week. Soyk stated that he has been waiting for a new V.F.D for another well since March. In total the city is down 5 wells right now. Soyk did contact Brunner Well Drilling to come and fix the wells.

**Discussion: 2023 Budget-** The city council reviewed the proposed 2023 budget. Alderman D. Rachu asked if the crossing guard wages were increased. Administrator Soyk stated that they were not increased at this time. The council suggested increasing the salary of the crossing guard to \$25 per day. The city council would like to review this at the next meeting.

**Approve/Disapprove Current Bills in the Amount of \$773,300.36-** Motion to approve by *Nixdorf/Diedrich. Unanimous.*

**YTD Financials-** The council reviewed the YTD Financials

**City Bank Account Balances-** The council reviewed the city bank account balances.

**Next Meeting Dates- Monday, November 7, 2022 & Wednesday, November 16, 2022**

**Future Agenda Items-No Action Will Be Taken-**

1. Discuss/Approve Increasing the Crossing Guard's Salary.
2. Amending the Ordinance for the Mayor's and Alderperson's Salaries.

**Adjourn-** Motion to Adjourn by *Diedrich/Nixdorf. The Abbotsford City Council Adjourned at 6:59 PM.*

ABBOTSFORD PUBLIC LIBRARY BOARD OF TRUSTEES MEETING

[www.abbotsfordpl.org](http://www.abbotsfordpl.org)

REGULAR MONTHLY MEETING: Meeting /Oct 19th 2022 / 5:00 PM / Public Room

**ATTENDEES:**

Jochimsen (Library Director), Board: Giffin, Archambo, Espino, Dukelow, Suttner

Members absent: Hinrichsen, Bittner

**Call to order:** 5:06 pm

**Reading of the minutes from previous meeting:** Read, Dukelow moved to approve, Bittner seconded. Motion Passed.

**Public Comment:**

**Old Business:**

- Holiday Program:
  - Director will create post advertising program and need for demonstrators.
  - Program time moved to 6:30pm.

**New Business:**

- Holiday Program: update
  - Presenters: Lori D with reconstructed Christmas shirts, Gerry J. with copper roses, and board member Monica Dukelow with a to be determined craft.
  - No Kahoot. Left Right Game, Points Game, Picture Book Game
  - Poinsettias from the Abbotsford School a possibility, Dukelow will keep us updated.
  - Director will email Kim. S to see if the choir is coming, individual singers are coming, or if a virtual recording will be made.
- Clark County Grant – New Baby Welcome Bags
  - Director is writing a Grant to be summited at the end of the month that would restart a welcome baby gift bag that contains information on the importance of early literacy, board book, and free gift. The grant if given would be shared with all the Clark County Libraries.
- 2 pickle ball kits.
  - Two pickle ball kits of 4 rackets each have been added to the collection, the director will advertise their availability in the spring when the weather is warming up.

**2023 Budget Review:** Two budget drafts were given to the city, one with Clark county at 70% and one with Clark county at 75%, Clark County voting on Nov 9th.

**Asking City** \$92,453.35 (75%) or \$93,884.00 (75%). In 2022 the library received \$92,464.92 from the City.

Dukelow moved to approve budget when the Clark County total is known / Archambo seconded. Budget Approved.

**Treasurer's Report:**

- 76% of Budget Spent:  
**Bank Account Balances:**
- **Sept 2022:** Forward: \$42,238.69, Forward Retirement: \$600.65, Nicolet: \$43,921.76
- **Aug 2022:** Forward: \$42,233.48, Forward Retirement: \$600.50, Nicolet: \$43,831.22
- **July 2022:** Forward: \$42,228.16, Forward Retirement: \$600.45, Nicolet: \$44,382.83

**Circulation Report:**

- Total Circulation (new check-outs and renewals):
  - **Sept: 1812** Aug 1,789 July: 1857 June: 1807 May: 1417 April: 1794 March: 1808 Feb.2022: 1592 Jan. 2022: 1594 Nov.2021: 1613 Dec. 2021: 1539
- Past Circulation History:
  - Sept. 2021: 1414 Sept. 2020: 1439 2019: 2,337 Sept 2018: 2506 Sept 2017: 2088 Sept 2016: 2,145 Sept 2015: 2,078 Sept 2014: 2161
- Circulation Break-down (just new check-outs):
  - Books: 709, DVD: 299, Spoken Record: 51, Large Print: 45, Magazines: 31, Other: 46

**Other Usage Report:**

- Wireless Sessions: **Sept:144** Aug: 120 July: 140 June: 200 May: 88 April: 76 March: 95 Feb: 81 Jan: 266 Dec: 511 Nov: 447 Oct: 347 Sept: 358

- Overdrive E-material Checkout: **Sept:194** Aug: 181 July: 201 June: 164 May: 176 April: 157 March: 225 Feb: 181 Jan: 209 Dec: 168 Nov: 173 Oct: 143 Sept: 158
- Website Visits: **Sept: 419** Aug: 449 July: 302 June: 269 May: 236 April: 223 March: 263 Feb: 205 Jan: 266 Dec: 192 Nov: 192 Oct: 347 Sept: 210
- Public Computer Uses in **Sept:131** Aug: 137 July: 110 June: 172 May: 120 April: 105 March: 102 Feb: 113 Jan: 102 Dec: 118 Nov: 142 Oct: 143 Sept: 125
- Monthly Reference:
  - Sept: **Sept: 78** Aug: 86 July: 32 June: 49 May: 66 April: 98 March: 85 Feb: 144 Jan: 106
- Patron Count:
  - **Sept:663** Aug: 898 July: 936 June: 906 May: 742 April:829 March: 737 Feb: 759 Jan: 681 Dec.: 876 Nov: 650 Oct: 553 Sept: 601 Aug: 552 July: 910 June: 742

**Policy Review:** Filming, Photography, and Recording added to the Abbotsford Public Library Filming, Photography, and Recording Policy. At the last meeting there was a question about an addition that needed to be sent to WVLS for clarification. WVLS did not recommend addition. No new changes were added to the updated policy. Giffin moved to approve the policy, Archambo seconded, motion passed.

**WVLS Report:** Next Meeting: Nov. 10<sup>th</sup>.

**Director Report:**

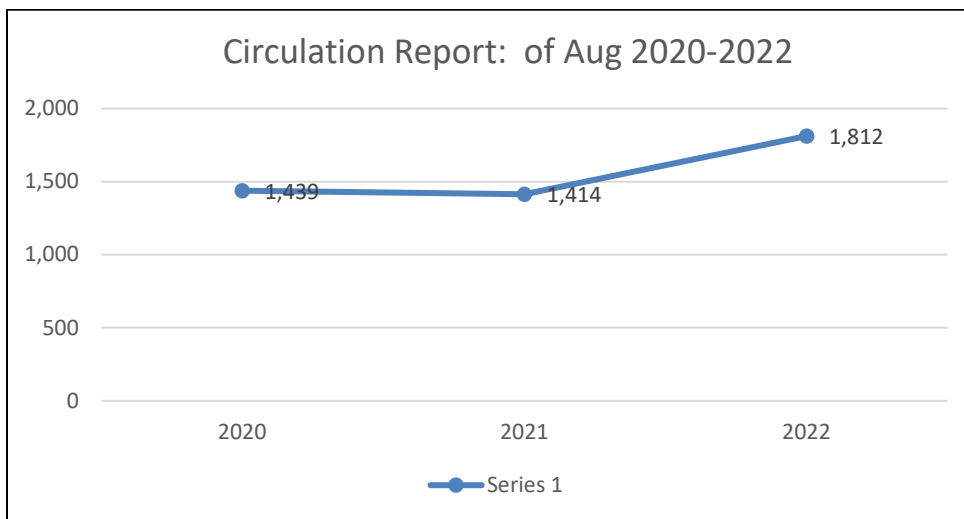
- Abby Bank sent 3 volunteers to the library for national volunteer day.
- Last Month Program Count:
  - Sept: Monthly Program total: 10 programs, 136 attendance
- Future/Current Programs Overview: (see newsletter)
  - Highlights: youth Halloween party, Nutcracker program, Saturday, Nov. 19<sup>th</sup> at 9:30am.
  - Adult Program: Grounded Goodwife, Tuesday, October 25<sup>th</sup> at 6:00pm.

**Staffing/Operating Issues:** none

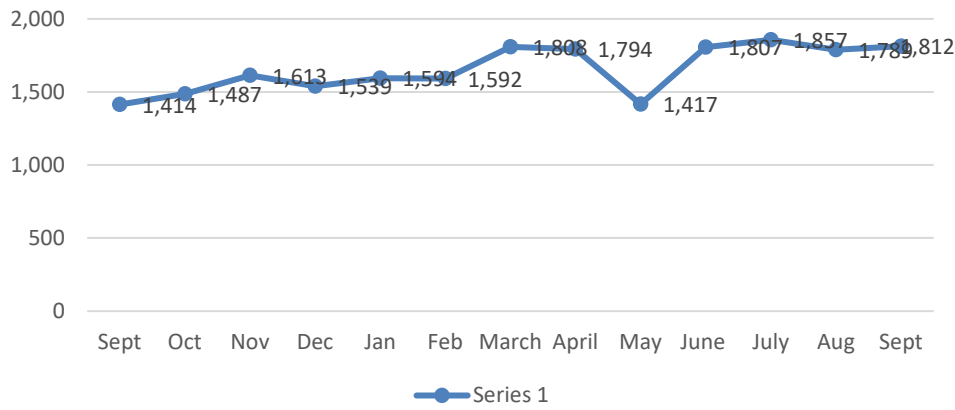
**Next meeting:**

November 16<sup>th</sup>, 2022 at 5:00pm.

**Adjourn:** 5:49 pm Giffin/Archambo



## Circulation Report:Year to Date



Date	Time	Duration	Local Event Name	Target Audience (Children (0-11); Young Adult (12-18); Other (all ages))	Group Attending (program) or Individual Participants (self-directed activity)	Format: In-person; Live, virtual; or Pre-recorded	If group attending, then number of attendees	If recorded live, virtual event later posted for on-demand viewing, then enter number of views	If pre-recorded, then number of views	If self-directed, then number of individual participants
9/2/2022	10:30:00 AM	45 min	Story Time	Children 0-5	Group attending	In-person	5			
9/9/2022	7pm	2 hours	Movie Night: Lightyear	General Interest	Group attending	In-person	7			
9/12/2022	4pm	1 hour	Make a Mini Pizza	Children 6-11	Group attending	In-person	12			
9/13/2022	7-8 pm	1 hour	Book Club: Off Site/Pizza Farm "Day the World Came"	Adults	Group attending	In-person	7			
9/15/2022	6:30-8 pm	1 1/2 hour	Adult Craft: Book Pumpkins	Adults	Group attending	In-person	7			
9/16/2022	10:30:00 AM	45 min	Story Time	Children 0-5	Group attending	In-person	7			
all month		all month	In House Craft: Fall Bookmarks	Children 6-11	Individual participants	In-person				36
all month		all month	Where in Abbotsford Trivia in Person	General Interest	Individual participants	In-person				27
all month		all month	In House Craft: Sun Catchers	Children 6-11	Individual participants	In-person				14
1 week		1 week	Where in Abbotsford Trivia on Line	General Interest	Individual participants	Live, virtual				14



# ABBOTSFORD PUBLIC LIBRARY EVENTS

## STORY TIME: *Friday, Nov.*

*4th. And Friday Nov. 18th at 10:30am.* No registration required. **Story times are held on the first and third Fridays of the month. Youth**

**IN HOUSE YOUTH CRAFTS!:** November's walk-in craft will be a Fall Leafy Hedgehog Ornaments. Available until supplies run out. **Youth**

**WILD COOKIES BOOKCLUB:** *Tuesday, Nov. 8th at 7pm.* Discussing *Marilla of Green Gables* by Sarah McCoy. A bold, heartfelt tale of life at Green Gables . . . before Anne. A marvelously entertaining and moving historical novel, set in rural Prince Edward Island in the nineteenth century Ask the librarian for a copy of the book to check-out. **Adult**



**FAMILY MOVIE:** *Friday, Nov. 11th at 6:45pm.* *Paws of Fury: The Legend of Hank.* **Registration Required. Children Must be accompanied by an adult who stays for the movie. Library will set up room to accommodate social distancing. Doors open at 6:30 pm and lock at 7:15pm. Snacks from home are allowed. All Ages**



**ADULT CRAFT NIGHT:** *Thursday, November 17th at 6:30 pm.* Wine Bottle Lighted Thanksgiving Centerpiece. No cost, goodwill donation appreciated. **Registration Required. 16 or older, 12 and older if with an Adult.**



**NUTCRACKER BALLET PROGRAM:** *Saturday, November 19th at 9:30 am.* Youth ballet dancers from the Main Street Conservatory of Dance in Marshfield will read the Nutcracker story while in full costumes and preform some of the dances. **Registration Requested.**

**TIE QUILTED FLEECE BLANKET YOUTH WORKSHOP:** *Wed. Nov. 23rd, 10:30 am to noon.* Supplies will be provided to make

a small quilted fleece blanket while we listen to a short audio book. **Youth**

**FOLLOW THE FEATHERS SCAVENGER HUNT:** *Wed. Nov. 23rd, noon to 5pm and Nov. 26th, 9:30 am to noon.* Library wide scavenger hunt



**ScAVenGER Hunt!** where youth will solve word riddles and other puzzles to earn a small prize. **Youth**

**HOLIDAY PROGRAM:** *Wednesday, November 30th at 6:30pm.* At the Library! High School Choir Music Recording, and Chances To Win Prizes!

**COMMON SCAMS & FRAUDS TARGETING SENIORS:** *Thursday, December 1st at 11am.* The Wisconsin Bureau of Consumer Protection will discuss the details of common scams that target seniors, the warning signs of a scam, and what to do if you or someone you know falls victim to a scam or fraud



## APPLICATION FOR BEVERAGE OPERATOR'S LICENSE

Provisional License  Fee \$15.00 **City of Abbotsford**  
 Original License  Fee \$25.00 **PO Box 589**  
 Renewal License  Fee \$25.00 **Abbottsford, WI 54405**

I, the undersigned, do hereby make application to the local governing body of the City of Abbotsford, Wisconsin for a license to serve, from **June 30, 2022 to June 30, 2023** inclusive (unless sooner revoked), fermented malt beverages and intoxicating liquors, subject to the limitations imposed by Section 125.32(2) and 125.68(2) of the Wisconsin Statutes and all acts amendatory thereof and supplementary thereto, and hereby agree to comply with all laws, resolutions, ordinances and regulations; federal, state or local, affecting the sale of such beverages and liquors if a license be granted to me.

Palacios Victor Manuel  
 Last First MI Maiden Name  
 Address City State Zip  
 Date of Birth Sex Race Phone Number  
 Social Security Number Business License will be used

Have you been convicted of any felony or of violating any law of the State of Wisconsin or of the United States?  
 Yes Date of Conviction (If Any) \_\_\_\_\_  
 No Nature of Offense \_\_\_\_\_

Being first duly sworn on oath says that he/she is the person who made and signed the foregoing application for an operator's license; that all the statements made by the applicant are true.

Victor M Palacios  
 Applicant's Signature

Background  
 OK per  
 Jason Bauer  
 10-28-22

Received: 10 / 21 / 22 Added to Council Agenda: 11 / 7 / 22 Approved: \_\_\_\_\_

2022-52

City of

# ABBOTSFORD

Wisconsin's First City

P.O. Box 589 | 203 N. First St. | Abbotsford, WI 54405

Phone: 715-223-3444 | Fax: 715-223-8891

Website: www.ci.abbottsford.wi.us

## APPLICATION FOR BEVERAGE OPERATOR'S LICENSE

Provisional License   /   Fee \$15.00 City of Abbotsford

Original License   /   Fee \$25.00 PO Box 589

Renewal License \_\_\_\_\_ Fee \$25.00 Abbotsford, WI 54405

I, the undersigned, do hereby make application to the local governing body of the City of Abbotsford, Wisconsin for a license to serve, from **June 30, 2022 to June 30, 2023** inclusive (unless sooner revoked), fermented malt beverages and intoxicating liquors, subject to the limitations imposed by Section 125.32(2) and 125.68(2) of the Wisconsin Statutes and all acts amendatory thereof and supplementary thereto, and hereby agree to comply with all laws, resolutions, ordinances and regulations; federal, state or local, affecting the sale of such beverages and liquors if a license be granted to me.

Puphal Ashley   R  

Last First MI Maiden Name

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Address \_\_\_\_\_ City   F   State   W   Zip \_\_\_\_\_

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Date of Birth \_\_\_\_\_ Sex \_\_\_\_\_ Race   Abbottsford Travel Stop (Shell)   Phone Number \_\_\_\_\_

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Social Security Number \_\_\_\_\_ Business License will be used \_\_\_\_\_

Have you been convicted of any felony or of violating any law of the State of Wisconsin or of the United States?

Yes Date of Conviction (If Any) \_\_\_\_\_

No Nature of Offense \_\_\_\_\_

Being first duly sworn on oath says that he/she is the person who made and signed the foregoing application for an operator's license; that all the statements made by the applicant are true.

  Ashley Puphal    
Applicant's Signature

Background ok  
Per Jason  
10-31-22

Received:   10/28/22   Added to Council Agenda:   11/7/22   Approved:   /  /  

↑ sent to Jason

# Abbotsford Housing Authority

Green Vista Apartments & Valley Crest Apartments

310 East Pine Street

Abbotsford, WI 54405

Phone/Fax 715-223-4631

"This Institution is an Equal Opportunity Provider & Employer"

October 31, 2022

City of Abbotsford  
Attn: Jim Weix  
203 N. First St.  
Abbotsford, WI 54405

Dear Mr. Weix,

Per HUD regulations, this letter is to request City Council approval of the following board members and their updated terms/expiration dates for the Abbotsford Housing Authority's Board of Directors.

<b>REAPPOINTMENT:</b>	GERRI LOUCKS	OCT 2022 - OCT 2027
<b>OTHER CURRENT TERMS:</b>	KAREN LAPINE, CHAIR	OCT 2019 - OCT 2024
	JANE MEDENWALDT	OCT 2018 - OCT 2023
	DENNIS SUTTNER	OCT 2020 - OCT 2025
	CLAUDE PEISSIG	OCT 2021 - OCT 2026

Thank you for your time and attention.

Sincerely,

*Stacey Marcott*

Stacey Marcott  
Executive Director

# Parade Permit Application

Abbotsford Chamber of Commerce  
Abbotsford Annual Christmas Parade  
Kris O'Leary, Chairperson      715-223-2342

Responsible Person:    Kris O'Leary

Date: December 3, 2021      6:00 p.m. – 9:00 p.m.

Assembly area will be the parking lot of the Tribune Phonograph, and the route will be from the Tribune Phonograph, East on Spruce Street to First Street, North on First Street to Birch Street, East on Birch Street to Second Street, South on Second Street to Spruce Street, West on Spruce Street to the parking lot of the Tribune Phonograph.

There are approximately 40 floats and 450 volunteers.

The amount of spectators ranges from 1000 – 10,000

This has been an annual parade since 1970 and is enjoyed by many. The parking and routes will be monitored by the Colby-Abbotsford Police Department. Barricades will be placed during the afternoon to prohibit parking during the parade route. This is a non-advertising parade and no solicitation or vendors will be allowed.

\_\_\_\_\_  
Date submitted

Approval:

\_\_\_\_\_  
DPW

\_\_\_\_\_  
City Administrator

\_\_\_\_\_  
Chief of Police

# Colby/Abbotsford Police Commission Meeting

## October 17, 2022

### 6:30 P.M.

The Colby/Abbotsford Police Commission (CAPC) meeting was called to order by President Todd Schmidt at 6:30 p.m. at the Colby/Abbotsford Police Department (CAPD). Members present were: Todd Schmidt, Randy Hesgard, Sarah Diedrich, Roger Weideman, and Dan Hederer. Mason Rachu was absent. Also present were: Abbotsford Mayor Jim Weix, Colby Mayor Jim Schmidt, CAPD Officer Christian Lemay, Police Chief Jason Bauer and Neal Hogden of TP Printing.

**Comments from the Public:** None

**Minutes from the September 12, 2022 Meeting:** Motion was made by Hederer, seconded by Diedrich to approve the minutes from the September 12, 2022 meeting as presented. Motion carried with a voice vote.

**Expenditures:** Motion was made by Hesgard, seconded by Weideman to approve September expenditures as presented in the amount of \$19,987.64. Motion carried with a voice vote.

**Delta Dental Renewal:** Motion was made by Hesgard, seconded by Weideman to recommend to the Abbotsford and Colby city councils approval of the Delta Dental Renewal for 2023 as presented with a 0% increase from the 2022 plan amount. Plan details: Single Employee, \$41.59/mo.; Employee & Spouse, \$81.93/mo.; Employee & Children, \$77.34/mo.; Employee, Spouse & Children, \$135.17/mo.; Total Monthly Premium, \$643.37. All other plan design features remain the same. Motion carried with a voice vote.

**Chief's Report:** Chief Bauer said there could be a significant repair expenditure for a squad vehicle due to computer issues. He said a squad vehicle drive shaft and alternator repair was also done. He said CAPD Officer Brandon Nelson tied for the highest test score during his Phase 1 Police Academy training at NTC in Wausau. He is beginning Phase 2, with a projected graduation date of December 16, 2022. The training schedule has been reduced from 19 weeks to 16 weeks. Chief Bauer described a recent active shooter drill that included Clark County Dispatch and Emergency Management. He said the Abbotsford and Colby school districts also participated and that they should now feel more comfortable with the situation. Chief Bauer said the K-9 was deployed eight times, with two arrests. All categories in the September Activity Report showed increases. There were 778 total CAPD activities reported for the month of September, with a year-to-date total of 7,314, compared to 6,553 total CAPD activities reported for the first nine months of 2021.

**Meeting Date for November, 2022:** The next CAPC meeting will be held at 6:30 p.m. on Monday, November 14, 2022, at the Colby-Abbotsford Police Department.

**Closed Session:** Motion was made by Hederer, seconded by Hesgard to go into closed session at 6:37 p.m. per state Stats 19.85 (1) (c) Considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility, inviting Mayor Weix, Mayor Schmidt, Police Chief Bauer and Officer Christian Lemay to participate in the closed session. **Purpose: Discuss Residency Radius Requirement for an Employee.** Roll Call Vote: Schmidt, Yes; Weideman, Yes; Hederer, Yes; Diedrich, Yes; Hesgard, Yes.

**Return to Open Session:** Motion was made by Hesgard, seconded by Diedrich to return to open session at 6:48 p.m. Roll Call Vote: Schmidt, Yes; Weideman, Yes; Hederer, Yes; Diedrich, Yes; Hesgard, Yes.

**Meeting Adjournment:** Motion was made by Hederer, seconded by Weideman to adjourn the meeting at 6:49 p.m. Motion carried with a voice vote.

**Central Fire & EMS District Meeting Minutes**  
**October 25, 2022 – 7:00 p.m.**  
**Station 2 – Abbotsford Fire Hall**

**Call to order:**

The October 25, 2022, meeting of the Central Fire & EMS District was called to order by President Larry Oehmichen at 7:00 p.m.

**Meeting posted per statute**

**Roll Call:**

City of Abbotsford, James Weix; City of Colby, Nancy O'Brien; Town of Colby, Larry Oehmichen; Town of Holton, Pat Tischendorf; Town of Hull, Mitch Gumz; Township of Mayville, Rick Rinehart; Village of Dorchester, Tom Carter.

**Public discussion:**

Nothing noted.

**New ambulance discussion, possible recommendation to approve:**

EMS BC Travis Nixdorf was present to explain the ambulance being considered for purchase. It was noted that if approved, the new ambulance would not be delivered until February 2024. A motion was made by Rick Rinehart, second by Mitch Gumz to recommend the purchase of a new 2022 Braun F550 4 x 4 at a purchase price of \$245,354; Wisconsin EMS Flex Grant in the amount of \$102,355 to be applied to the purchase price with \$143,354 being taken out of savings. Motion carried. Board members were instructed to have this purchase on their next council meeting agenda.

There being no further business, a motion was made by Rick Rinehart, second by James Weix to adjourn at 7:23 p.m. Motion carried.

Respectfully submitted,

Carol Staab, Secretary

## Sec. 2-2-9 Salaries.

The Mayor and Alderpersons who make up the Common Council, whether operating under general or special law, may, by majority vote of all the members of the Common Council, determine that an annual salary or per diem compensation be paid the Mayor and Alderpersons. **Salaries, committee meeting reimbursement and mileage for the Mayor and Common Council shall be as follows:**

- (a) **Salary of the Mayor.** The salary of the mayor shall be set at \$750 per month and \$75 per committee meeting, payable monthly commencing on April 18, 2023. In order to entitle the Mayor in attendance to compensation, a quorum must be present at said committee meetings.
- (b) **Salary of Alderpersons.** Commencing on the third Tuesday in April, 2024, the salary of the Alderpersons shall be \$75 per meeting, payable monthly. In order to entitle the Alderpersons in attendance to compensation, a quorum must be present at said meetings.
- (c) **Mileage Reimbursement.** The Mayor and Alderpersons shall be reimbursed for the use of a personal vehicle at the IRS Rate when attending special meetings pertaining to city business. Transportation shall be of the most economical type of route and class, with a starting point being measured beginning at the Abbotsford City Hall. Reimbursement for use of a personal vehicle will be paid over the shortest route possible.

*State Law Reference:* Sec. 62.09(6), Wis. Stats.

## Sec. 2-2-10 Meetings of the Common Council.

- (a) **Annual Organization Meeting.** Following a regular City spring election, the Common Council shall meet on the third Tuesday of April for the purpose of organization.
- (b) **Meetings.** Regular meetings of the Common Council shall be held twice each calendar month at a day and time as set by the Common Council. Any regular meeting falling on a legal holiday shall be rescheduled or cancelled by a majority vote of those present at the meeting immediately prior to the meeting falling on a legal holiday. All meetings of the Common Council, including special and adjourned meetings, shall be held in the Abbotsford City Hall, unless City business compels a Common Council quorum to convene at another noticed location.
- (c) **Minutes.** The City Clerk-Treasurer shall keep a record of all Common Council proceedings and cause the proceedings to be published and/or legally posted.
- (d) **Attendance; Excused Absences.**
  - (1) **Absences.** Members of the Common Council may be excused from attending a Council meeting by contacting the Mayor prior to the meeting and stating the reason for his/her inability to attend. If the Alderperson is unable to contact the Mayor, the Alderperson shall contact the City Clerk-Treasurer, who shall convey the message to the Mayor. Following roll call, the Presiding Officer shall inform the Common Council of the Alderperson's excused absence. Common Council members who do not comply with this requirement will be considered unexcused and it shall be so noted in the meeting minutes.

**ORDINANCE No. 2022-2**

**AN ORDINANCE RELATING TO THE SALARIES OF THE MAYOR AND ALDERPERSONS**

The Common Council of the City of Abbotsford, Clark & Marathon Counties, Wisconsin, do ordain as follows:

**SECTION I. AMENDMENT OF PROVISIONS.**

Section 2-2-9 of the City of Abbotsford Code of Ordinances is amended to read as follows:

**Sec. 2-2-9 Salaries.**

The Mayor and Alderpersons who make up the Common Council, whether operating under general or special law, may, by majority vote of all the members of the Common Council, determine that an annual salary or per diem compensation be paid the Mayor and Alderpersons. Salaries, committee meeting reimbursement and mileage for the Mayor and Common Council shall be as follows:

- (a) Salary of the Mayor. The salary of the mayor shall be set at \$750 per month and \$75 per committee meeting, payable monthly commencing on April 18, 2023. In order to entitle the Mayor in attendance to compensation, a quorum must be present at said committee meetings.
- (b) Salary of Alderpersons. Commencing on the third Tuesday in April, 2024, the salary of the Alderpersons shall be \$75 per meeting, payable monthly. In order to entitle the Alderpersons in attendance to compensation, a quorum must be present at said meetings.
- (c) Mileage Reimbursement. The Mayor and Alderpersons shall be reimbursed for the use of a personal vehicle at the IRS Rate when attending special meetings pertaining to city business. Transportation shall be of the most economical type of route and class, with a starting point being measured beginning at the Abbotsford City Hall. Reimbursement for use of a personal vehicle will be paid over the shortest route possible.

**SECTION II. SEVERABILITY.**

If any provision of this Ordinance is invalid or unconstitutional or if the application of this Ordinance to any person or circumstance is invalid or unconstitutional, such invalidity or unconstitutionality shall not affect the other provisions or applications of this Ordinance which can be given effect without the invalid or unconstitutional provisions or applications.



**SECTION III. EFFECTIVE DATE.**

This Ordinance shall take effect upon passage and publication as provided by law.

ADOPTED this 7<sup>th</sup> day of November, 2022.

CITY OF ABBOTSFORD, WISCONSIN

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
City Administrator

INTRODUCED: \_\_\_\_\_  
ADOPTED: \_\_\_\_\_  
POSTED/PUBLISHED : \_\_\_\_\_

State of Wisconsin:  
Counties of Clark & Marathon:

I hereby certify that the foregoing ordinance is a true, correct, and complete copy of an ordinance duly and regularly adopted by the Common Council of the City of Abbotsford on the 7<sup>th</sup> day of November 20 22. and that said ordinance has not been repealed or amended and is now in full force and effect.

Dated this 7<sup>th</sup> day of November, 2022.

\_\_\_\_\_  
Josh Soyk-City Administrator

**City of Abbotsford, WI****CLIENT LIAISON:**

Dan Borchardt, PE  
Phone: 715.304.0448  
Cell: 715.216-3601  
dborchardt@msa-ps.com

**DATE:**

November 7, 2022

**ABBOTSFORD BUTTERNUT STREET RECONSTRUCTION (4<sup>TH</sup> TO 5<sup>TH</sup> AVE.) – MSA PROJECT #07681059**

Melvin has completed about 95% of the punchlist items as of the week of October 24<sup>th</sup>. MSA and the City will review punchlist items to determine if the project is ready for final payment. Final payment is anticipated for processing at the December 5, 2022 City Council meeting.

**ABBOTSFORD – CEDAR STREET RECONSTRUCTION (2<sup>ND</sup> AVE TO 3<sup>RD</sup> AVE) — MSA PROJECT #07681048**

On October 20, 2022, Dan (MSA) met with Craig on the 90% plans and will be wrapping up the final internal MSA QA/QC in preparation of advertising for bids starting November 28, 2022. MSA will also complete utility coordination and submit permits in November.

Since the Safe Drinking Water Loan (SDWL) program will not fund the entire project the City strategized utilizing TID 5 and TID 6 funds to help the City meet their 2023 budgets.

MSA anticipates the following estimated project schedule:

- December 2022 - Bidding process
- January 2022 - Owner awards construction contract
- May to July 2023 - Construction
- July 2023 - Project Closeout

**ABBOTSFORD ELEVATED WATER RESERVOIR REHABILITATION– MSA PROJECT #07681056**

Construction is on hold until Spring 2023. Clark County plans to raise the three communication dishes located on top of the water tower to enable construction to proceed without interrupting communications. Construction will begin on the water tower in the spring and will be completed on or before July 15, 2023

**ABBOTSFORD WELL RECONDITIONING – MSA PROJECT #07681057**

MSA is working with CTW Corporation (the well firm who reconditioned Well 20 earlier this year) to provide the DNR with the detailed reconditioning information they requested. It is anticipated MSA will submit the updated specifications to DNR this week.

**ABBOTSFORD NEW WELL DESIGN BIDDING AND CONSTRUCTION – MSA PROJECT #07681058**

MSA is starting to work on an Amendment for the CDBG portion of this project. It has been determined that due to supplier and contractor delays in material production, the construction on this project will

## PROJECT UPDATE

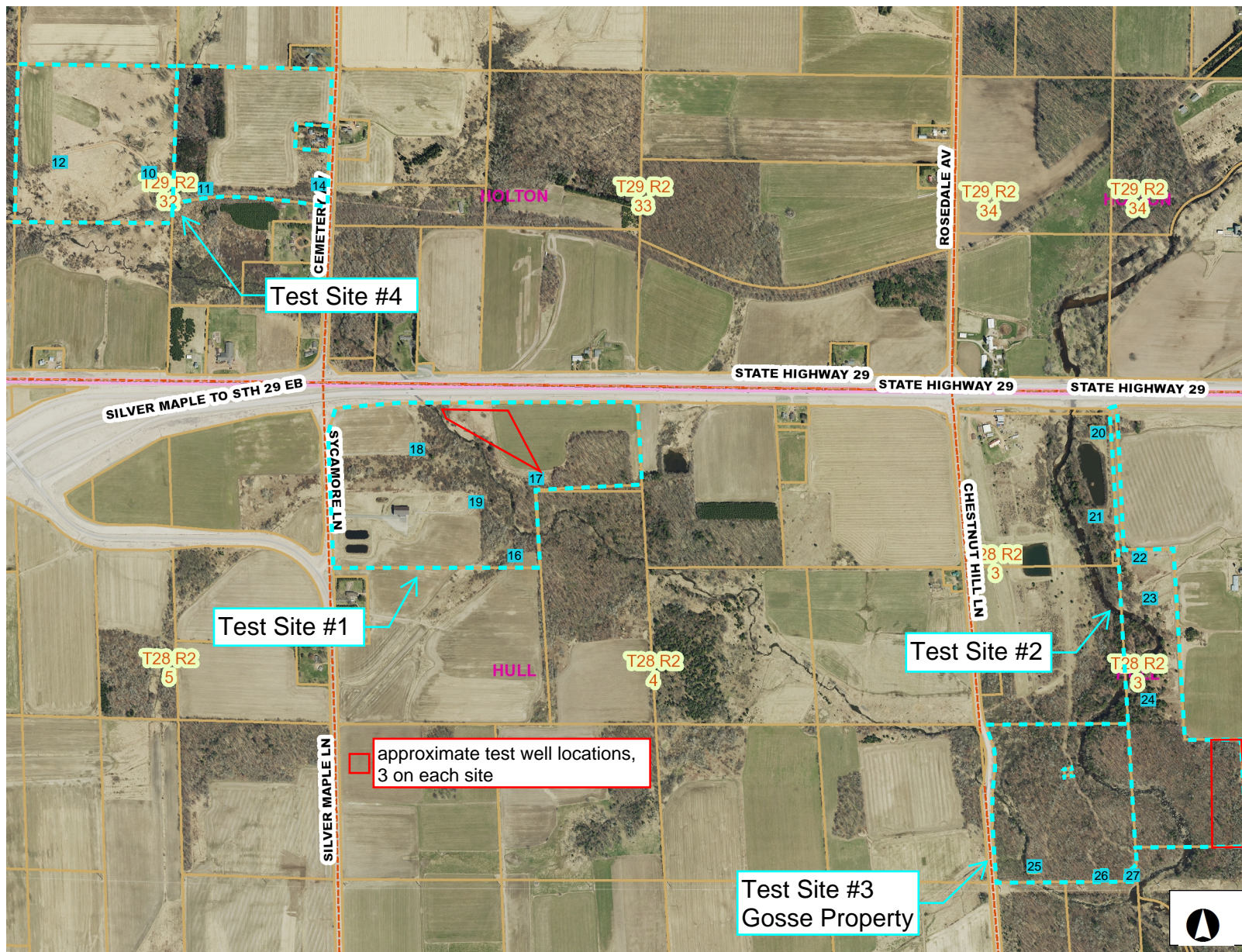
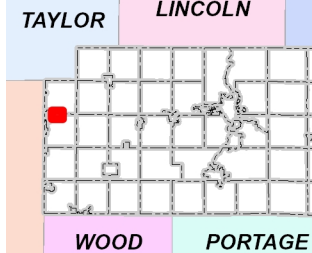
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not be completed by October 31, 2023 which was required per the DOA agreement with the City. We will be working with DOA on the Amendment to potentially push the required construction completion date to October 31, 2024. MSA will keep the City posted as to the progress of the potential amendment if/when it is approved.

CTW Corporation is scheduled to construct the test wells and perform test procedures this November and December. Test well construction was pushed back due to landowner issues and the need to remove trees on three of the test well locations. The City will not be constructing test wells on the property owned by Michael and Sue Gosse as planned. (Test Site No. 3) Mike Gosse does not want additional wells on his property. The location of the test wells will be limited to City owned property. The revised plan is to drill six test wells on Sites 1 and 2 (three on each site) in the hope of finding three wells with the quantity and quality of water needed for a municipal well. If three municipal wells are not found on Sites 1 and 2, test wells will be drilled on City owned property north of STH 29.

### **ABBOTSFORD- N 5TH STREET RECONSTRUCTION (MAPLE TO OAK) #07681055**

As a result of potentially pushing out the required construction completion date (due to electrical equipment delays occurring in the industry) for the New Well Design Bidding and Construction (MSA Project #07681058), the City may not be able to apply for CDBG for this project until 2025. It is a CDBG application eligibility rule that a municipality cannot apply for another CDBG if their previous grants are not completed and closed out. In this case, the New Well project may not be complete until October 31, 2024 but the application process for 5th Street would need to begin in the spring of 2024 and the Survey process would need to begin in late summer or early fall of 2023. MSA will keep the City posted as to the progress of the potential amendment for the New Well project.



- ### Legend
- Road Names
  - Parcels
  - Parcel Lot Lines
  - Land Hooks
  - Section Lines/Numbers
  - Right Of Ways
  - Named Places
  - Municipalities
  - 2020 Orthos Countywide
    - Red: Band\_1
    - Green: Band\_2
    - Blue: Band\_3
  - # Existing Well

625.00 0 625.00 Feet



NAD\_1983\_HARN\_WISCRS\_Marathon\_County\_Feet

**DISCLAIMER:** The information and depictions herein are for informational purposes and Marathon County-City of Wausau specifically disclaims accuracy in this reproduction and specifically admonishes and advises that if specific and precise accuracy is required, the same should be determined by procurement of certified maps, surveys, plats, Flood Insurance Studies, or other official means. Marathon County-City of Wausau will not be responsible for any damages which result from third party use of the information and depictions herein or for use which ignores this warning.

**THIS MAP IS NOT TO BE USED FOR NAVIGATION**

Notes

Report Criteria:

- Print FUND Titles
- Page and Total by FUND
- Print SOURCE Titles
- Total by SOURCE
- Print COST CATEGORY Titles
- Total by COST CATEGORY
- All Segments Tested for Total Breaks

Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget
<b>GENERAL FUND</b>					
<b>TAX &amp; TAX EQUIVALENTS</b>					
100-41110	GENERAL PROPERTY TAXES	918,669.65	918,864.29	.00	924,561.25
100-41115	EXEMPT COMPUTER AID	4,403.32	4,403.32	.00	4,403.32
100-41140	MOBILE HOME TAXES	20,721.73	15,000.00	.00	21,000.00
100-41200	ROOM TAX	26,477.02	25,000.00	.00	25,000.00
100-41310	UTILITY PAYMENT LIEU OF TAXES	161,000.00	161,000.00	.00	150,000.00
100-41320	HOUS AUTH PAYMENT LIEU TAXES	.00	10,500.00	.00	15,000.00
100-41330	FRANCHISE FEES - CABLE	6,213.42	11,550.00	.00	12,500.00
100-41800	INTEREST ON TAXES	.00	.00	.00	.00
Total TAX & TAX EQUIVALENTS:		1,137,485.14	1,146,317.61	.00	1,152,464.57
<b>SPECIAL ASSESSMENTS</b>					
100-42102	SPECIAL ASSESSMENT CURB/GUTTE	.00	.00	.00	.00
Total SPECIAL ASSESSMENTS:		.00	.00	.00	.00
<b>STATE &amp; LOCAL AID</b>					
100-43310	STATE SHARED REVENUE	95,862.13	483,697.44	.00	482,262.06
100-43311	PERSONAL PROPERTY AID - STATE	7,787.49	15,574.98	.00	7,787.49
100-43420	2% FIRE INSURANCE TAX	7,156.15	5,900.00	.00	7,200.00
100-43531	TRANSPORTATION AIDS	220,685.07	220,685.07	.00	253,787.83
100-43590	STATE RECYCLING RECEIPTS	8,454.42	8,300.00	.00	8,450.00
100-43610	PYMT MUNICIPAL SERVICES	2,400.45	3,300.00	.00	2,500.00
100-43650	CDBG GRANT REVENUE	.00	.00	.00	.00
100-43690	OTHER STATE PAYMENTS	125,587.14	4,523.00	.00	4,523.00
Total STATE & LOCAL AID:		467,932.85	741,980.49	.00	766,510.38
<b>LICENSES &amp; PERMITS</b>					
100-44100	LICENSES - ALCOHOL	7,305.32	7,300.00	.00	7,500.00
100-44101	LICENSES - CIGARETTES	175.00	125.00	.00	175.00
100-44200	LICENSES - DOG	202.20	500.00	.00	250.00
100-44300	BUILDING PERMITS	11,661.00	7,500.00	.00	8,500.00
Total LICENSES & PERMITS:		19,343.52	15,425.00	.00	16,425.00
<b>CHARGES TO THE PUBLIC</b>					
100-46100	PUB CHGES FOR SERVICES GEN GO	70.00	400.00	.00	100.00
100-46310	STREET MAINTENANCE & CONSTRU	.00	.00	.00	.00
100-46430	SOLID WASTE DISPOSAL	.00	.00	.00	.00
100-46433	GARBAGE COLLECTION REVENUE	82,880.10	110,000.00	.00	110,530.00
100-46440	MOWING	.00	1,750.00	.00	2,500.00
100-46900	OTHER PUB CHGES FOR SERVICES	1,286.50	345.00	.00	1,100.00

Account Number	Account Title	2022-22	2022-22	2023-23	2023-23
		Prior year Actual	Current year Budget	Current year Actual	Future year Budget
Total CHARGES TO THE PUBLIC:		84,236.60	112,495.00	.00	114,230.00
<b>SOURCE: 47</b>					
100-47331	INTERGOV'T CHGES HWY	.00	.00	.00	.00
Total SOURCE: 47:		.00	.00	.00	.00
<b>INTEREST &amp; DONATIONS</b>					
100-48111	INTEREST INCOME	4,017.12	5,000.00	.00	4,150.00
100-48130	INTEREST ON SPEC ASSESSMENTS	.00	.00	.00	.00
100-48150	MUNICIPAL BLDG FND INT	.00	.00	.00	.00
100-48201	RENT OF CITY BUILDINGS	8,925.00	7,380.00	.00	9,500.00
100-48205	LEASE INCOME - CELL TOWERS	13,127.22	14,328.00	.00	14,327.22
100-48206	DB COMMUNICATIONS - LEASE	.00	.00	.00	.00
100-48225	RENT OF CITY EQUIPMENT	.00	.00	.00	.00
100-48250	ADMIN LIBRARY	7,499.97	10,000.00	.00	10,000.00
100-48306	SALE/RENT OF CITY PROPERTY	1,500.00	.00	.00	1,500.00
100-48307	CEMETARY - SALE OF PLOTS	.00	1,350.00	.00	.00
100-48500	DONATIONS	18,500.00	10,000.00	.00	8,500.00
100-48501	MUNICIPAL BUILDING DONATIONS	.00	.00	.00	.00
100-48503	VENDING MACHINE	287.00	200.00	.00	300.00
100-48900	BLDG DONATIONS APPLIED	.00	.00	.00	.00
100-48901	15 YR REPMT FROM WTR UTILITY	.00	.00	.00	.00
100-48902	PROCEEDS FROM LONG-TERM DEBT	.00	.00	.00	.00
100-48903	SALES - PUBLIC WORKS	.00	.00	.00	.00
100-48904	SAFE ROADS TO SCHOOL	617,099.14	.00	.00	.00
100-48906	FIRE DEPT RENT	.00	1,000.00	.00	1,000.00
100-48907	INSURANCE REIMBURSE - FIRE	.00	3,437.40	.00	3,437.40
100-48908	OTHER MISCELLANEOUS REVENUE	6,050.78	40,000.00	.00	4,000.00
100-48909	OTHER MISC REVENUE - PW EQUIP	.00	.00	.00	.00
100-48910	Proceeds From Savings	.00	.00	.00	4,739.72
100-48999	PY ROLL OVERS	.00	.00	.00	.00
Total INTEREST & DONATIONS:		677,006.23	92,695.40	.00	61,454.34
<b>GENERAL ADMINISTRATION</b>					
100-51100-120	CITY COUNCIL-WAGES	11,890.00	16,100.00	.00	16,000.00
100-51100-123	CITY COUNCIL-HEALTH REIMBURSE	.00	.00	.00	.00
100-51100-151	CITY COUNCIL - FICA/MED	909.73	1,207.50	.00	1,224.00
100-51100-319	CITY COUNCIL-SUPP & EQUIP	.00	500.00	.00	500.00
100-51100-324	CITY COUNCIL-DUES	940.24	850.00	.00	990.55
100-51100-332	CITY COUNCIL-MEAL/MILE/SCHOOL	108.85	500.00	.00	250.00
100-51300-216	GENERAL ADMINISTRATION-LEGAL	4,670.10	15,000.00	.00	7,500.00
100-51350-218	GENERAL ADMIN-CODIFICATION	.00	2,000.00	.00	1,000.00
100-51400-120	CITY CLERK-WAGES	9,216.00	11,481.60	.00	12,720.00
100-51400-123	CITY CLERK-HEALTH REIMBURSEME	840.12	1,008.00	.00	1,008.00
100-51400-151	CLERK - FICA/MED	769.28	878.34	.00	973.08
100-51400-152	CLERK - RETIREMENT	598.96	746.30	.00	826.80
100-51400-154	CLERK - HEALTH INSURANCE	.00	.00	.00	.00
100-51400-156	CITY HALL WORKERS COMP	.00	481.00	.00	481.00
100-51401-319	CITY HALL - OFFICE SUPPLIES	10,924.86	14,000.00	.00	14,000.00
100-51401-320	CITY CLERK-COMP SUP/EQUIP	1,732.94	10,000.00	.00	6,000.00
100-51401-330	CITY CLERK-PRINTING	302.50	500.00	.00	500.00
100-51401-332	CITY HALL - MEAL/MILE/SCHOOL	1,394.01	1,500.00	.00	2,000.00
100-51401-399	CITY CLERK - PTY CSH OVR/UNDER	.00	.00	.00	.00

Was previously \$10,000. Decreased to balance budget

Account Number	Account Title	2022-22	2022-22	2023-23	2023-23	
		Prior year Actual	Current year Budget	Current year Actual	Future year Budget	
100-51403-120	CITY ADMINISTRATOR - WAGES	10,576.46	13,349.44	.00	13,856.54	
100-51403-123	CITY ADMIN HEALTH REIMBURSEMEN	629.98	840.00	.00	756.00	
100-51403-151	CITY ADMINISTRATOR - FICA	857.25	1,021.23	.00	1,060.03	
100-51403-152	CITY ADMINISTRATOR - RETIREMEN	687.46	867.71	.00	900.68	
100-51403-154	CITY ADMINISTRATOR - HEALTH IN	.00	.00	.00	.00	
100-51404-120	ADMIN ASST - WAGES	7,218.90	7,987.20	.00	9,525.60	
100-51404-123	ADMIN ASST - HEALTH REIMBURSEM	840.02	.00	.00	1,008.00	
100-51404-151	ADMIN ASST - FICA	616.63	611.02	.00	728.71	
100-51404-152	ADMIN ASST - RETIREMENT	419.37	519.17	.00	619.16	
100-51404-154	ADMIN ASST - HEALTH INS	.00	6,530.20	.00	.00	
100-51405-120	MAYOR-WAGES	5,550.00	7,050.00	.00	9,350.00	Increased due to salary increase
100-51405-123	MAYOR-HEALTH REIMBURSEMENT	.00	.00	.00	.00	
100-51405-151	MAYOR - FICA/MED	424.61	528.75	.00	715.28	Increased due to salary increase
100-51405-300	MAYOR-EXPENSE	143.62	300.00	.00	250.00	
100-51410-120	ELECTION-WAGES	3,103.14	2,500.00	.00	4,500.00	
100-51410-300	ELECTION-EXPENSES	859.30	1,000.00	.00	1,100.00	
100-51432-154	GENERAL ADMIN-PREM HEALTH	.00	.00	.00	.00	
100-51432-212	GENERAL ADMIN-PHYS/DRUG TESTS	250.00	500.00	.00	500.00	
100-51500-218	GENERAL ADMIN-AUDITOR	7,325.68	6,075.00	.00	9,000.00	
100-51510-215	GENERAL ADMIN-ASSESSOR	13,089.61	16,200.00	.00	18,700.00	Increased from \$16,200 to include payments to DOR
100-51520-219	GENERAL ADMIN-PROF RECRUITMEN	.00	.00	.00	.00	
100-51600-120	CITY HALL-CLEANING WAGES	12,678.80	11,266.67	.00	13,066.67	
100-51600-151	CITY HALL-CLEANING - FICA/MED	969.96	861.90	.00	999.60	
100-51600-152	CITY HALL-RETIREMENT	824.10	732.33	.00	849.33	
100-51600-220	CITY HALL-UTILITIES	17,008.30	19,000.00	.00	22,000.00	
100-51600-240	CITY -BLDG MAINT	8,125.86	20,000.00	.00	12,000.00	Was previously \$15,000. Decreased to balance budget
100-51620-220	GENERAL ADMIN-TELEPHONE	2,410.93	3,200.00	.00	3,000.00	
100-51910-730	ILLEGAL TAXES	.00	.00	.00	.00	
100-51938-156	WORKERS COMP ADMIN	.00	.00	.00	.00	
100-51938-510	GENERAL ADMIN-PROP & LIAB INS	20,112.50	25,500.00	.00	22,000.00	Was previously \$23,500. Decreased to balance budget.
100-51940-151	SS/MED MATCH EXPENSE	.00	.00	.00	.00	
<b>Total GENERAL ADMINISTRATION:</b>		<b>159,020.07</b>	<b>223,193.36</b>	<b>.00</b>	<b>212,459.03</b>	
<b>PUBLIC SAFETY</b>						
100-52100-120	SCHOOL CROSS GUARD-WAGES	1,556.88	2,100.00	.00	4,525.00	Increased due to salary increase
100-52100-121	LAW ENFORCEMNT-PLAN,MAINT,OPE	352,098.72	469,465.00	.00	486,703.00	
100-52100-151	SCHOOL CROSSING GUARD FICA/ME	119.09	160.65	.00	346.17	Increased due to salary increase
100-52200-121	FIRE PROTECT-PLAN,MAINT,OPER	64,527.81	85,618.39	.00	90,385.11	
100-52200-218	FIRE/AMB AUDIT EXP	.00	.00	.00	.00	
100-52200-590	FIRE PROTECTION	.00	89,783.00	.00	92,476.00	
100-52200-591	FIRE PROTECTN-2% FIRE INS TAX	.00	6,800.00	.00	6,801.16	
100-52300-121	FIRE DEPT SAVING	.00	17,656.01	.00	.00	
100-52400-398	BAD DEBT EXPENSE	.00	.00	.00	.00	
100-52400-399	MISC EXPENSE	898.55	1,400.00	.00	1,166.80	Was previously \$1,200. Decreased to balance budget.
<b>Total PUBLIC SAFETY:</b>		<b>419,201.05</b>	<b>672,983.05</b>	<b>.00</b>	<b>682,403.24</b>	
<b>PUBLIC WORKS</b>						
100-53100-230	MACH/EQUIP/VEHICLES	.00	50,000.00	.00	50,000.00	
100-53310-120	PUBLIC WORKS-WAGES	123,133.01	203,395.57	.00	188,571.42	
100-53310-123	PUBLIC WORKS-HEALTH REIMBURSE	8,550.11	14,001.12	.00	10,557.12	
100-53310-151	PUBLIC WORKS - FICA/MED	10,026.56	15,557.70	.00	14,219.56	
100-53310-152	PUBLIC WORKS - RETIREMENT	7,858.52	13,021.51	.00	11,683.86	
100-53310-154	PUBLIC WORKS - ADMIN HEALTH IN	1,355.91	2,720.92	.00	.00	
100-53311-121	PUBLIC WORKS-PLAN,MAINT,OPER	16,929.47	20,000.00	.00	20,000.00	

Account Number	Account Title	2022-22	2022-22	2023-23	2023-23
		Prior year Actual	Current year Budget	Current year Actual	Future year Budget
100-53311-154	PUBLIC WORKS - HEALTH INS.	.00	.00	.00	14,875.87
100-53311-156	PUBLIC WORKS - WORKERS COMP	.00	.00	.00	.00
100-53311-190	PUBLIC WORKS - UNIFORMS CLOTHI	1,175.90	2,500.00	.00	2,500.00
100-53311-219	CDBG - PROFESSIONAL SERVICES	.00	.00	.00	.00
100-53311-220	PUBLIC WORKS - UTILITIES	31,978.67	40,000.00	.00	40,000.00
100-53311-230	PUBLIC WORKS - VEHICLE MNTCE	6,070.98	18,000.00	.00	18,000.00
100-53311-231	STREET MAINT & SIDEWALK	.00	.00	.00	.00
100-53311-332	PUBLIC WORKS - FUEL	12,813.62	15,000.00	.00	20,000.00
100-53311-370	PUBLIC WORKS - SALT	4,993.16	10,000.00	.00	10,000.00
100-53311-371	PUBLIC WORKS - CRACK FILLING	10,000.00	10,000.00	.00	10,000.00
100-53311-372	PUBLIC WORKS - STREET SWEEPING	.00	11,500.00	.00	11,500.00
100-53311-399	SAFE ROUTE TO SCHOOL	.00	.00	.00	.00
100-53311-810	PUBLIC WORKS-CAP IMPROVEMENT	200,000.00	200,000.00	.00	200,000.00
100-53311-811	CAP IMP - ENG/RPR	.00	.00	.00	.00
100-53312-120	PUBLIC WORKS - BRUSH WAGES	1,212.00	8,112.04	.00	5,217.80
100-53312-123	PUBLIC WORKS BRUSH HLTH REIMB	69.81	630.00	.00	294.00
100-53312-151	PUBLIC WORKS - BRUSH FICA/MED	97.28	620.57	.00	399.16
100-53312-152	PUBLIC WORKS - BRUSH RET	78.78	527.28	.00	.00
100-53312-154	PUBLIC WORKS - BRUSH HEALTH IN	41.57	.00	.00	444.06
100-53313-120	PUBLIC WORKS - SNOW WAGES	6,893.43	.00	.00	8,615.32
100-53313-123	PUBLIC WORKS - SNOW HLTH REIMB	933.70	.00	.00	462.00
100-53313-151	PUBLIC WORKS - SNOW FICA/MED	598.76	.00	.00	659.07
100-53313-152	PUBLIC WORKS - SNOW RET	448.09	.00	.00	560.00
100-53313-154	PUBLIC WORKS - SNOW HEALTH IN	.00	.00	.00	888.11
100-53630-219	GARBAGE COLL-PROFESSIONAL SER	57,709.69	73,133.00	.00	76,970.00
100-53631-215	LANDFILL- SUB TITLE D	2,814.96	5,450.00	.00	5,450.00
100-53631-219	RECYCLING - PROFESSIONAL SERV	28,368.00	37,824.00	.00	37,824.00
100-53631-220	RECYCLING -UTILITIES	215.08	275.00	.00	275.00
Total PUBLIC WORKS:		534,367.06	752,268.71	.00	759,966.35
<b>CEMETERY</b>					
100-54910-120	CEMETERY-WAGES	2,118.76	12,000.00	.00	2,000.00
100-54910-121	CEMETERY-PLAN,MAINT,OPER	7,288.26	1,500.00	.00	9,750.00
100-54910-151	CEMETERY - FICA/MED	162.07	918.00	.00	153.00
100-54910-241	CEMETERY-PERPETUAL CARE	.00	.00	.00	.00
Total CEMETERY:		9,569.09	14,418.00	.00	11,903.00
<b>PARKS &amp; REC</b>					
100-55110-121	LIBRARY-PLAN,MAINT,OPER	69,348.69	92,464.92	.00	92,453.35
100-55150-121	SHORTNER PARK-PLAN,MAINT,OPER	3,303.54	.00	.00	.00
100-55150-220	SHORTNER PARK - UTILITIES	102.27	.00	.00	.00
100-55200-015	PARKS PLAN	500.00	.00	.00	.00
100-55200-120	PARKS AND RECREATION-WAGES	15,295.54	12,500.00	.00	12,721.61
100-55200-121	PARKS/REC-PLAN,MAINT,OPER	17,552.37	20,000.00	.00	20,000.00
100-55200-123	PARKS AND REC HEALTH REIMBURS	393.70	.00	.00	294.00
100-55200-151	PARK & REC - FICA/MED	1,187.41	956.25	.00	973.20
100-55200-152	PARK & REC - RETIREMENT	627.35	812.50	.00	826.90
100-55200-154	PARK & REC - HEALTH INS.	644.19	.00	.00	888.11
100-55200-220	PARKS - UTILITIES	6,650.14	5,500.00	.00	7,000.00
100-55200-319	PARKS AND RECREATN-SUP & EQUIP	1,387.57	.00	.00	1,500.00
100-55200-324	CLARK CO ECO DEV MBSHP	.00	.00	.00	3,753.00
100-55200-810	PARKS AND RECREATION-CAP IMP	5,500.00	15,000.00	.00	6,000.00
100-55201-340	BEAUTIFICATION	1,933.86	1,500.00	.00	1,750.00
100-55290-321	CITY ADVERTISING/PROMOTION	6,099.50	6,100.00	.00	6,100.00

Was previously \$10,000. Decreased to balance budget.



Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget
100-55400-319	FIREWORKS-SUP & EQUIPMENT	3,425.00	3,700.00	.00	4,625.00
Total PARKS & REC:		133,951.13	158,533.67	.00	158,885.17
<b>COST CATEGORY: 56</b>					
100-56700-730	ROOM TAX EXPENSE	12,538.65	25,000.00	.00	20,000.00
100-56705-311	VENDING MACHINE EXPENSE	367.18	150.00	.00	500.00
Total COST CATEGORY: 56:		12,905.83	25,150.00	.00	20,500.00
<b>MUNICIPAL BUILDING</b>					
100-57150-240	MUNICIPAL BUILDING	.00	.00	.00	.00
100-57152-810	INDUSTRIAL PARK EXPANSION	.00	.00	.00	.00
Total MUNICIPAL BUILDING:		.00	.00	.00	.00
<b>DEBT</b>					
100-58100-610	PRINCIPAL - LONG TERM DEBT	50,000.00	50,000.00	.00	50,000.00
100-58110-610	PRINCIPAL - PUBLIC SAFETY	160,000.00	160,000.00	.00	165,000.00
100-58290-620	INTEREST - LONG TERM DEBT	53,055.00	51,366.71	.00	48,967.50
100-58300-900	CONTINGENCY	400.00	1,000.00	.00	1,000.00
Total DEBT:		263,455.00	262,366.71	.00	264,967.50
GENERAL FUND Revenue Total:		2,386,004.34	2,108,913.50	.00	2,111,084.29
GENERAL FUND Expenditure Total:		1,532,469.23	2,108,913.50	.00	2,111,084.29
Net Total GENERAL FUND:		853,535.11	.00	.00	.00

Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget
<b>LIBRARY FUND</b>					
<b>OTHER REVENUE</b>					
400-40010	STATE AIDS	.00	.00	.00	.00
400-40020	CLARK COUNTY AIDS	39,087.86	39,087.86	.00	42,049.65
400-40021	TAYLOR COUNTY AID	4,742.50	4,742.50	.00	5,736.29
400-40030	CITY OF ABBOTSFORD	69,348.69	92,464.92	.00	92,453.35
400-40040	OTHER REVENUES	460.76	200.00	.00	200.00
400-40041	FINES/PRINTER	2,113.85	2,000.00	.00	2,000.00
400-40042	FROM SVGS	.00	.00	.00	.00
400-40043	DONATIONS	2,550.00	2,000.00	.00	2,000.00
400-40044	GRANTS/NON BUDGETED REVENUE	3,292.50	.00	.00	.00
Total OTHER REVENUE:		121,596.16	140,495.28	.00	144,439.29
<b>STATE &amp; LOCAL AID</b>					
400-43790	GRANTS FROM OTHER LOCAL GOVT	.00	240.00	.00	240.00
Total STATE & LOCAL AID:		.00	240.00	.00	240.00
<b>INTEREST &amp; DONATIONS</b>					
400-48111	INTEREST INCOME	35.27	50.00	.00	50.00
Total INTEREST & DONATIONS:		35.27	50.00	.00	50.00
<b>LIBRARY EXPENSES</b>					
400-55140-120	LIBRARY COMPENSATION-SALARIES	56,116.86	72,777.20	.00	75,794.96
400-55140-151	LIBRARY COMPENSATION-FICA/MED	4,181.06	5,540.68	.00	5,771.54
400-55140-152	LIBRARY - RETIREMENT	2,735.90	3,983.67	.00	4,408.91
400-55142-154	HEALTH INSURANCE - LIB	5,892.45	7,255.78	.00	7,400.93
400-55142-160	LIBRARY BUYOUT SAVINGS	150.52	150.00	.00	150.00
400-55147-720	GRANT EXPENSE/NON BUDGETED	1,289.12	.00	.00	.00
400-55150-311	BOOKS	19,704.77	19,000.00	.00	19,000.00
400-55151-311	PERIODICALS	1,435.62	1,500.00	.00	1,500.00
400-55152-319	OFFICE & COMPUTER	2,229.45	2,000.00	.00	2,000.00
400-55153-311	AUDIO VISUAL MATERIALS	2,722.86	3,000.00	.00	3,000.00
400-55155-311	PROGRAMING & SPECIALS	1,227.65	1,600.00	.00	1,600.00
400-55156-340	EQUIPMENT	3,174.58	3,000.00	.00	3,000.00
400-55157-311	WORKSHOPS AND EDUCATION	.00	400.00	.00	525.00
400-55158-220	TELEPHONE	449.91	1,300.00	.00	1,300.00
400-55159-311	PUBLICATION AND MISC EXPENSE	1,511.94	200.00	.00	200.00
400-55160-311	ADMIN CHG-UTILITY/CLEAN/MAINT	7,499.97	10,000.00	.00	10,000.00
400-55162-311	VCAT/WISCNET/ADMIN	7,715.04	8,577.95	.00	8,577.95
400-55163-311	POSTAGE	78.83	300.00	.00	300.00
400-55165-311	WISCAT LICENSE	200.00	200.00	.00	200.00
Total LIBRARY EXPENSES:		115,292.65	140,785.28	.00	144,729.29
LIBRARY FUND Revenue Total:		121,631.43	140,785.28	.00	144,729.29
LIBRARY FUND Expenditure Total:		115,292.65	140,785.28	.00	144,729.29
Net Total LIBRARY FUND:		6,338.78	.00	.00	.00

Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget
<b>MUNICIPAL COURT FUND</b>					
<b>STATE &amp; LOCAL AID</b>					
500-43007	OTHER INCOME	.00	.00	.00	.00
Total STATE & LOCAL AID:		.00	.00	.00	.00
<b>FINES &amp; FORFEITURES</b>					
500-45100	LAW & ORDINANCE VIOL MUNI CT	105,128.56	26,000.00	.00	45,000.00
500-45102	PARKING VIOLATIONS	375.00	600.00	.00	600.00
Total FINES & FORFEITURES:		105,503.56	26,600.00	.00	45,600.00
<b>POLICE EXPENSES</b>					
500-51200-120	JUDICIAL - COURT CLERK WAGES	3,819.27	4,367.20	.00	4,367.20
500-51200-121	JUDICIAL-PLAN, MAINT, & OPER	2,990.70	4,619.00	.00	5,169.21
500-51200-122	JUDICIAL-WAGES	2,500.00	3,000.00	.00	3,000.00
500-51200-123	JUDICIAL HEALTH REIMBURSEMENT	.00	.00	.00	.00
500-51200-124	JUDICIAL-STATE & COUNTY SHARE	12,632.30	4,050.21	.00	12,500.00
500-51200-151	JUDICIAL - FICA/MED	483.62	563.59	.00	563.59
500-51200-152	JUDICIAL - RETIREMENT	.00	.00	.00	.00
500-51200-398	BAD DEBT EXPENSE -MUNI COURT	.00	.00	.00	.00
500-51200-900	CONTINGENCY	.00	.00	.00	10,000.00
500-51300-217	GEN ADMIN LEGAL- CITY ATTORNEY	6,923.36	10,000.00	.00	10,000.00
Total POLICE EXPENSES:		29,349.25	26,600.00	.00	45,600.00
MUNICIPAL COURT FUND Revenue Total:		105,503.56	26,600.00	.00	45,600.00
MUNICIPAL COURT FUND Expenditure Total:		29,349.25	26,600.00	.00	45,600.00
Net Total MUNICIPAL COURT FUND:		76,154.31	.00	.00	.00

Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget
<b>WATER FUND</b>					
<b>STATE &amp; LOCAL AID</b>					
600-43650	CDBG GRANT REVENUE	.00	.00	.00	.00
Total STATE & LOCAL AID:		.00	.00	.00	.00
<b>CHARGES TO THE PUBLIC</b>					
600-46100	PUB CHGES SVCS GEN GOV-OTH WA	742.18	750.00	.00	300.00
600-46101	CONTRIBUTED CAPITAL REVENUE	.00	200,000.00	.00	200,000.00
600-46102	MISCELLANEOUS AMORTIZATION	.00	13,400.00	.00	13,400.00
600-46108	PUB CHGES SVCS GEN GOV-INT/DIV	.00	.00	.00	.00
600-46109	OTHER REVENUES	500.00	1,400.00	.00	570.00
600-46110	PUB CHGES SVCS GEN GOV-RES ME	206,428.56	271,000.00	.00	276,000.00
600-46111	PUB CHGES SVCS GEN GOV-COMM	84,329.97	116,500.00	.00	110,650.00
600-46112	PUB CHGES SVCS GEN GOV-MULTI F	56,367.66	79,000.00	.00	75,650.00
600-46113	PUB CHGES SVCS GEN GOV-PUB/AU	30,726.89	36,100.00	.00	40,800.00
600-46114	PUB CHGES SVCS GEN GOV-INDUST	780,123.06	1,100,000.00	.00	1,045,000.00
600-46120	PUB CHGES SVCS GEN GOV-PENALT	.00	.00	.00	.00
600-46130	DISCONNECT CHARGES	2,700.00	2,100.00	.00	3,195.00
600-46200	PUB FIRE PROTECTION	.00	89,873.00	.00	92,476.00
600-46210	PUB FIRE PROTECTION - RES	91,686.10	122,000.00	.00	122,200.00
600-46211	PUB FIRE PROT - COMMERCIAL	30,870.80	40,000.00	.00	41,000.00
600-46213	PUB FIRE PROTECTION - PUB AUTH	14,404.14	20,000.00	.00	19,000.00
600-46214	PUB FIRE PROTECTION - INDUSTRI	22,911.30	30,000.00	.00	30,000.00
600-46215	PUB FIRE PROTECTION -MULTI-FAM	13,317.48	17,750.00	.00	17,750.00
600-46216	PRIVATE FIRE	7,700.40	10,000.00	.00	10,267.20
Total CHARGES TO THE PUBLIC:		1,342,808.54	2,149,873.00	.00	2,098,258.20
<b>SOURCE: 47</b>					
600-47100	OTHER LOAN/CONT	.00	.00	.00	15,000.00
600-47101	WATER REVENUE-INT/DIV INCOME	338.31	500.00	.00	225.00
600-47102	PROCEEDS FROM SAVINGS	.00	.00	.00	50,000.00
600-47120	WATER REV - CUSTOMER PENALTIES	1,039.57	1,650.00	.00	1,350.00
600-47121	BOND PREMIUM	.00	.00	.00	.00
Total SOURCE: 47:		1,377.88	2,150.00	.00	66,575.00
<b>WATER ADMINISTRATION</b>					
600-53200-000	PUBLIC WORKS	.00	.00	.00	.00
600-53200-120	WATER WAGES	122,191.70	155,153.17	.00	172,474.40
600-53200-123	WATER HEALTH REIMBURSEMENT	10,135.46	11,408.88	.00	11,634.00
600-53200-151	WATER WAGES/FICA 24/7 TEMP PNT	10,109.90	10,109.02	.00	13,194.29
600-53200-152	WATER-RETIREMENT	7,913.17	8,589.36	.00	11,210.84
600-53200-154	WATER-HEALTH INSURANCE	914.32	.00	.00	4,440.56
600-53200-156	WATER - WORKERS COMP	.00	.00	.00	.00
600-53200-212	WATER - ENGINEERING SERVICES	15,500.00	.00	.00	20,000.00
600-53200-214	WATER-OUTSIDE SERVICES	8,624.68	10,000.00	.00	10,000.00
600-53200-216	WATER - LEGAL SERVICES	2,183.00	3,000.00	.00	3,000.00
600-53200-220	WATER-UTILITIES	50,192.03	120,000.00	.00	60,000.00
600-53200-221	WATER-ELECTRIC	50,616.06	.00	.00	60,000.00
600-53200-241	WATER-RPRS PLNT/LINES/HYDR	80,262.23	150,000.00	.00	110,000.00
600-53200-311	WATER-CHEMICALS	13,480.96	19,000.00	.00	19,000.00
600-53200-319	WATER-OFFICE SUPPLIES	3,585.03	10,000.00	.00	8,000.00
600-53200-320	WATER-OPER SUPP & EXPENSE	81,625.47	164,645.07	.00	122,356.42

Account Number	Account Title	2022-22	2022-22	2023-23	2023-23
		Prior year Actual	Current year Budget	Current year Actual	Future year Budget
600-53200-332	WATER-TRANSPORTATION	4,541.57	4,200.00	.00	6,000.00
600-53200-398	BAD DEBT EXPENSE	.00	.00	.00	.00
600-53200-510	WATER-INSURANCE	22,082.80	21,200.00	.00	23,200.00
600-53200-540	WATER-DEPRECIATION EXPENSE	.00	450,000.00	.00	450,000.00
600-53200-541	DEPRECIATION EXPENSE-CONTRIBU	.00	160,000.00	.00	157,000.00
600-53200-610	EAU PLEINE - RD FUNDING	.00	.00	.00	.00
600-53200-611	WATER-BOND AMORTIZATION	.00	.00	.00	.00
600-53200-612	WATER - USDA PRIN	288,300.00	377,600.00	.00	376,700.00
600-53200-620	WATER-RECDS INTEREST PAYMT	211,097.37	211,097.00	.00	205,678.63
600-53200-657	CDBG - 2022	83,725.68	.00	.00	.00
600-53200-658	EAU PLN WELL FIELD EXPLORATION	.00	.00	.00	50,000.00
600-53200-659	WATER-CEDAR STREET RECON	26,435.00	.00	.00	.00
600-53200-688	REGULATORY COMMISSION EXP	2,342.39	4,000.00	.00	3,000.00
600-53200-730	WATER-UTILITY PYMT LIEU OF TAX	161,000.00	161,000.00	.00	150,000.00
600-53200-731	PILOT PROGRAM EXPENSE	.00	.00	.00	.00
600-53200-810	VEHICLE/EQUIP REPLACEMENT FND	27,112.00	40,000.00	.00	60,000.00
600-53201-120	WATER-ADMIN SALARIES	35,236.50	43,456.40	.00	47,523.48
600-53201-123	WATER ADMIN - HEALTH REIMB	3,080.06	2,436.00	.00	3,696.00
600-53201-151	WATER-ADMIN FICA/MEDICARE	2,931.54	3,324.41	.00	3,635.55
600-53201-152	WATER-ADMIN RETIREMENT	2,240.62	2,824.67	.00	3,089.03
600-53201-154	WATER - ADMIN HEALTH INS	.00	8,979.02	.00	.00
600-53202-610	DEBT ISSUANCE EXPENSE	.00	.00	.00	.00
600-53580-611	AMORTIZATION OF DEBT DISCOUNT	.00	.00	.00	.00
Total WATER ADMINISTRATION:		1,327,459.54	2,152,023.00	.00	2,164,833.20
<b>CONTRIBUTIONS MADE (CLEARING)</b>					
600-80000-000	CONTRIBUTIONS MADE (CLEARING)	.00	.00	.00	.00
Total CONTRIBUTIONS MADE (CLEARING):		.00	.00	.00	.00
<b>COST CATEGORY: 99</b>					
600-99999-152	PENSION EXPENSE (CLEARING)	.00	.00	.00	.00
Total COST CATEGORY: 99:		.00	.00	.00	.00
WATER FUND Revenue Total:		1,344,186.42	2,152,023.00	.00	2,164,833.20
WATER FUND Expenditure Total:		1,327,459.54	2,152,023.00	.00	2,164,833.20
Net Total WATER FUND:		16,726.88	.00	.00	.00

Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget	
<b>INFRASTRUCTURE FUND</b>						
<b>INTEREST &amp; DONATIONS</b>						
700-48000	FEMA REVENUE	.00	.00	.00	.00	
700-48111	INTEREST INCOME	.00	.00	.00	.00	
700-48306	BOND PROCEEDS	.00	.00	.00	.00	
700-48900	LOAN FROM SAVINGS	.00	.00	.00	.00	
700-48901	PROCEEDS FROM SAVINGS	150,000.00-	150,000.00	.00	.00	
700-48902	STATE AND LOCAL AID	.00	.00	.00	.00	
Total INTEREST & DONATIONS:		150,000.00-	150,000.00	.00	.00	
<b>ECONOMIC DEVELOPMENT EXPENSES</b>						
700-56600-000	FEMA PAYMENTS TO SCHOOL DIST	.00	.00	.00	.00	
700-56700-000	ECONOMIC DEVELOPMENT	.00	.00	.00	.00	
700-56800-000	EXPENDITURES	.00	150,000.00	.00	.00	
700-56900-740	BAD DEBT EXPENSE	.00	.00	.00	.00	
Total ECONOMIC DEVELOPMENT EXPENSES:		.00	150,000.00	.00	.00	
<b>COST CATEGORY: 58</b>						
700-58390-610	BOND ISSUE COST	.00	.00	.00	.00	
Total COST CATEGORY: 58:		.00	.00	.00	.00	
INFRASTRUCTURE FUND Revenue Total:		150,000.00-	150,000.00	.00	.00	
INFRASTRUCTURE FUND Expenditure Total:		.00	150,000.00	.00	.00	
Net Total INFRASTRUCTURE FUND:		150,000.00-	.00	.00	.00	

Was previously \$152,699. This was ARPA funds to be used towards the new concession stand. We made payment this year with ARPA funds therefore no payment is necessary next year

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Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget
<b>SEWER FUND</b>					
<b>SOURCE: 47</b>					
800-47100	SEWER REVENUE	.00	.00	.00	.00
800-47101	OTHER INC - CONTRIB/LOAN	.00	.00	.00	25,000.00
800-47108	SEWER REVENUE-INT/DIV INC	190.94	121.57	.00	215.00
800-47109	SEWER REVENUE-MISC OPERATING	3,650.00	4,575.00	.00	5,025.00
800-47110	SEWER REVENUE-RESID METERED	283,046.69	375,200.00	.00	377,900.00
800-47111	SEWER REVENUE-COMM METERED	96,417.20	128,275.00	.00	128,900.00
800-47112	SEWER MULTI FAMILY REV	63,881.44	88,275.00	.00	85,500.00
800-47113	SEWER REVENUE-PUB AUTH METER	44,183.44	56,275.00	.00	59,000.00
800-47114	SEWER REVENUE-IND METERED	9,271.39	12,400.00	.00	12,500.00
800-47120	SEWER REVENUE-CUST PENALTIES	9,390.00	12,770.00	.00	12,600.00
800-47199	SEWER PREV YEAR ROLL OVER	.00	.00	.00	.00
800-47200	ARPA FUNDS REVENUE	.00	.00	.00	81,025.88
Total SOURCE: 47:		510,031.10	677,891.57	.00	787,665.88
<b>SEWER ADMINISTRATION</b>					
800-53610-000	SEWER	.00	.00	.00	.00
800-53610-120	SEWER- WAGES	63,836.15	54,080.25	.00	59,406.76
800-53610-123	SEWER- HEALTH REIMBURSEMENT	3,599.33	4,200.00	.00	4,242.00
800-53610-151	SEWER-FICA/MEDICARE	5,158.82	4,137.12	.00	4,544.62
800-53610-152	SEWER-RETIREMENT	3,299.85	3,515.22	.00	3,861.44
800-53610-154	SEWER-HEALTH INSURANCE	.00	.00	.00	.00
800-53610-156	SEWER - WORKERS COMP	.00	.00	.00	.00
800-53610-214	SEWER-OUTSIDE SERVICES	9,074.64	5,000.00	.00	10,000.00
800-53610-216	SEWER - LEGAL EXPENSES	.00	2,000.00	.00	2,000.00
800-53610-220	SEWER-UTILITIES	52,413.13	50,000.00	.00	64,000.00
800-53610-232	SEWER-REPAIRS TO PLANT/LINES	34,236.61	50,000.00	.00	50,000.00
800-53610-311	SEWER-CHEMICALS	38,665.76	25,000.00	.00	52,000.00
800-53610-319	SEWER-OFFICE SUPPLIES	3,671.13	8,000.00	.00	6,000.00
800-53610-320	SEWER-OPER SUPP/EXPENSE	52,843.80	61,000.00	.00	61,000.00
800-53610-332	SEWER-TRANSPORTATION	800.17	1,000.00	.00	1,200.00
800-53610-398	BAD DEBT EXPENSE	.00	.00	.00	.00
800-53610-435	SEWER RESERVE FUND	.00	.00	.00	.00
800-53610-510	SEWER-INSURANCE	15,581.70	18,300.00	.00	16,500.00
800-53610-540	SEWER-DEPRECIATION EXPENSE	.00	20,964.48	.00	15,405.29
800-53610-541	DEPRECIATION EXPENCE-CONTRIBU	.00	.00	.00	20,731.81
800-53610-611	SEWER - PRINCIPAL	128,700.00	128,700.00	.00	131,600.00
800-53610-620	SEWER-INTEREST	76,210.87	150,974.00	.00	148,045.50
800-53610-661	VEHICLE REPLACEMENT FUND	.00	30,000.00	.00	.00
800-53610-810	SEWER - CAP IMPROVEMENT	30,000.00	.00	.00	81,025.88
800-53611-120	SEWER-ADMINISTRATION SALARIES	34,061.29	43,456.40	.00	45,983.86
800-53611-123	SEWER ADMIN- HEALTH REIMBURS	3,009.78	2,436.00	.00	3,612.00
800-53611-151	SEWER- ADMIN FICA/MEDICARE	2,835.55	3,324.41	.00	3,517.77
800-53611-152	SEWER - RETIREMENT	2,164.02	2,824.67	.00	2,988.95
800-53611-154	SEWER - ADMIN HEALTH INS	.00	8,979.02	.00	.00
Total SEWER ADMINISTRATION:		560,162.60	677,891.57	.00	787,665.88
<b>COST CATEGORY: 58</b>					
800-58390-610	BOND ISSUE COST	.00	.00	.00	.00
Total COST CATEGORY: 58:		.00	.00	.00	.00

Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget
<b>SEWER UTILITY</b>					
800-80000-000	SEWER UTILITY	.00	.00	.00	.00
Total SEWER UTILITY:		.00	.00	.00	.00
<b>COST CATEGORY: 99</b>					
800-99999-152	PENSION EXPENSE (CLEARING)	.00	.00	.00	.00
Total COST CATEGORY: 99:		.00	.00	.00	.00
SEWER FUND Revenue Total:		510,031.10	677,891.57	.00	787,665.88
SEWER FUND Expenditure Total:		560,162.60	677,891.57	.00	787,665.88
Net Total SEWER FUND:		50,131.50-	.00	.00	.00



Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget
<b>FUND: 900</b>					
<b>SOURCE: 41</b>					
900-41110	GENERAL PROPERTY TAXES	.00	.00	.00	.00
900-41115	EXEMPT COMPUTER AID	.00	.00	.00	.00
900-41170	GEN PROPERTY TAX	.00	.00	.00	.00
Total SOURCE: 41:		.00	.00	.00	.00
<b>SOURCE: 43</b>					
900-43311	PERSONAL PROPERTY AID - STATE	.00	.00	.00	.00
Total SOURCE: 43:		.00	.00	.00	.00
<b>SOURCE: 48</b>					
900-48111	INTEREST INCOME	.00	.00	.00	.00
900-48900	LOAN PROCEEDS	.00	.00	.00	.00
900-48901	TIF DISTRICT REVENUE	.00	.00	.00	173,620.00
Total SOURCE: 48:		.00	.00	.00	173,620.00
<b>TIF EXPENDITURES</b>					
900-51000-000	TIF EXPENDITURES	.00	.00	.00	173,620.00
900-51000-219	TIF 5 - PROFESSIONAL SERVICES	.00	.00	.00	.00
Total TIF EXPENDITURES:		.00	.00	.00	173,620.00
<b>COST CATEGORY: 53</b>					
900-53311-810	CAP IMP	.00	.00	.00	.00
Total COST CATEGORY: 53:		.00	.00	.00	.00
<b>COST CATEGORY: 58</b>					
900-58100-610	TIF PRINIPAL	.00	.00	.00	.00
900-58290-620	TIF INTEREST	.00	.00	.00	.00
Total COST CATEGORY: 58:		.00	.00	.00	.00
FUND: 900 Revenue Total:		.00	.00	.00	173,620.00
FUND: 900 Expenditure Total:		.00	.00	.00	173,620.00
Net Total FUND: 900:		.00	.00	.00	.00

This is the fund balance in TID #5. This must be spent in 2023. Potential project is Linden St. Reconstruction.

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Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget	
<b>FUND: 960</b>						
960-30000-200	LAND PURCHASES	.00	.00	.00	.00	
<b>SOURCE: 41</b>						
960-41110	GENERAL PROPERTY TAXES	943,283.56	1,004,000.00	.00	1,136,852.50	Was previously \$979,283.56. This increased due to the value increment in the TID Districts increasing. (TIF Taxes)
960-41115	EXEMPT COMPUTER AID	1,689.54	1,689.55	.00	1,689.54	
960-41116	STATE AND LOCAL AID	.00	.00	.00	.00	
Total SOURCE: 41:		944,973.10	1,005,689.55	.00	1,138,542.04	
<b>SOURCE: 43</b>						
960-43311	PERSONAL PROPERTY AID - STATE	15,854.59	15,854.59	.00	15,854.59	
Total SOURCE: 43:		15,854.59	15,854.59	.00	15,854.59	
<b>SOURCE: 48</b>						
960-48111	INTEREST INCOME	1,459.83	2,175.00	.00	1,500.00	
960-48201	RENT OF CITY PROPERTY	2,000.00	3,500.00	.00	2,000.00	
960-48306	TIF LOAN PROCEEDS	.00	.00	.00	.00	
960-48900	TIF DISRICT REVENUE	.00	18,500.00	.00	.00	
Total SOURCE: 48:		3,459.83	24,175.00	.00	3,500.00	
<b>COST CATEGORY: 51</b>						
960-51000-120	TIF 6 WAGES	11,275.50	1,000.00	.00	11,000.00	
960-51000-123	TIF 6 HEALTH REIMBURSEMENT	817.81	.00	.00	800.00	
960-51000-150	TIF INCENTIVES	.00	.00	.00	.00	
960-51000-151	TIF 6 FICA/MEDICARE - HOURLY	917.22	765.00	.00	841.50	
960-51000-152	WAGES HOURLY RETIREMENT	732.87	.00	.00	715.00	
960-51000-154	TIF HEALTH INS.	368.85	.00	.00	666.08	
960-51000-212	TIF EXPENDITURES - ENG	.00	.00	.00	.00	
960-51000-215	TIF PROFESSIONAL SERVICES	.00	.00	.00	.00	
960-51000-216	TIF 6 LEGAL SERVICES	22,208.40	10,000.00	.00	15,000.00	
960-51000-219	TIF 6 - PROFESSIONAL SERVICES	1,200.00	5,000.00	.00	2,000.00	Was previously \$50,100.13. This increased to balance the budget due to the increase in TIF Taxes.
960-51000-319	OPERATING SUPPLIES/EXPENSES	36,657.75	636,670.76	.00	118,669.07	
960-51000-320	TIF-PARK IMPROVEMENTS	108,857.60	.00	.00	197,200.00	
960-51000-321	TIF-BUTTERNUT ST. RECON	249,684.93	.00	.00	.00	Was previously \$303,000. We are looking at using the TID 5 fund balance and future increment to fund this project.
960-51000-322	TIF-LINDEN ST. IMP	5,415.73	.00	.00	.00	
960-51000-323	TIF- 5TH STREET IMP	17,800.00	.00	.00	.00	
960-51000-324	TIF-STREET PAVING	78,895.23	.00	.00	.00	
960-51000-325	TIF-CEDAR ST. IMP	.00	.00	.00	392,000.00	This is a new budget line item to use TIF funds for the Cedar St. reconstruction project.
960-51000-400	TIF-LAND PURCHASES	.00	.00	.00	30,000.00	
960-51001-120	TIF 6 ADMIN WAGES	11,427.79	13,349.44	.00	14,978.08	
960-51001-123	TIF 6 ADMIN HEALTH REIMBURSE	700.12	840.00	.00	840.00	
960-51001-151	TIF 6 ADMIN FICA/MEDICARE	927.59	1,021.23	.00	1,145.82	
960-51001-152	TIF 6 ADMIN RETIREMENT	741.51	867.71	.00	973.58	
960-51001-154	TIF 6 ADMIN HEALTH INSURANCE	.00	.00	.00	.00	
Total COST CATEGORY: 51:		548,628.90	669,514.14	.00	786,829.13	
<b>COST CATEGORY: 53</b>						
960-53311-219	CDBG - PROFESSIONAL SERVICES	.00	.00	.00	.00	
960-53311-810	CAP IMP	.00	.00	.00	.00	
Total COST CATEGORY: 53:		.00	.00	.00	.00	

Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget
<b>COST CATEGORY: 58</b>					
960-58100-810	PRINCIPAL-IAND PURCH-SCHILLING	.00	.00	.00	.00
960-58290-610	TIF 6 PRINCIPAL	285,000.00	285,000.00	.00	290,000.00
960-58290-620	TIF INTEREST	91,205.00	91,205.00	.00	81,067.50
960-58390-600	BOND ISSUE COST	.00	.00	.00	.00
Total COST CATEGORY: 58:		376,205.00	376,205.00	.00	371,067.50
FUND: 960 Revenue Total:		964,287.52	1,045,719.14	.00	1,157,896.63
FUND: 960 Expenditure Total:		924,833.90	1,045,719.14	.00	1,157,896.63
Net Total FUND: 960:		39,453.62	.00	.00	.00

The overall TIF budget increased due to the increase in TIF Taxes. Was previously at \$1,000,327.69

Account Number	Account Title	2022-22 Prior year Actual	2022-22 Current year Budget	2023-23 Current year Actual	2023-23 Future year Budget
<b>FUND: 970</b>					
<b>SOURCE: 41</b>					
970-41110	GENERAL PROPERTY TAXES	.00	.00	.00	.00
970-41170	GEN PROPERTY TAX	.00	.00	.00	.00
Total SOURCE: 41:		.00	.00	.00	.00
<b>SOURCE: 48</b>					
970-48111	INTEREST INCOME	.00	.00	.00	.00
970-48901	TIF DISTRICT REVENUE	.00	.00	.00	30,281.00
Total SOURCE: 48:		.00	.00	.00	30,281.00
<b>TIF EXPENDITURES</b>					
970-51000-000	TIF EXPENDITURES	.00	.00	.00	30,281.00
Total TIF EXPENDITURES:		.00	.00	.00	30,281.00
<b>COST CATEGORY: 53</b>					
970-53311-810	CAP IMP	.00	.00	.00	.00
Total COST CATEGORY: 53:		.00	.00	.00	.00
FUND: 970 Revenue Total:		.00	.00	.00	30,281.00
FUND: 970 Expenditure Total:		.00	.00	.00	30,281.00
Net Total FUND: 970:		.00	.00	.00	.00
Net Grand Totals:		792,077.20	.00	.00	.00

This is the TIF 7 fund balance. This could be used towards projects in the Tif.

To balance TIF 7 budget.

Report Criteria:

- Print FUND Titles
- Page and Total by FUND
- Print SOURCE Titles
- Total by SOURCE
- Print COST CATEGORY Titles
- Total by COST CATEGORY
- All Segments Tested for Total Breaks

## City of Abbotsford Proposed Budget Summary Report

Account Number		2021 Actual Year-End	2022 Budget	2023 Proposed Budget
100-41000	Taxes	\$ 1,148,406	\$1,146,318	\$1,152,464
100-42000	Public Improvement	\$0	\$0	\$0
100-43000	Intergovernmental Revenues	\$ 697,973	\$741,980	\$766,510
100-44000	Licenses and Permits	\$ 18,544	\$15,425	\$16,425
500-45000	Fines-Forfeits-Penalties	\$ 57,831	\$26,600	\$45,600
100-46000	Public Charges for Services	\$ 114,137	\$112,495	\$114,230
100-47000	Intergovernmental Charges	\$0	\$0	\$0
100-48000	Miscellaneous Revenues	\$ 201,314	\$92,695	\$61,454
700-48000	Infrastructure Fund Revenues	\$ 442,150	\$150,000	\$111,771
960-48306	Bond Revenue - TIF	\$0	\$0	\$0
960-41000	Taxes & Income Dedicated to TIF Projects	\$ 1,333,498	\$1,045,719	\$1,361,798
<b>Total Revenues</b>		<b>\$4,013,853</b>	<b>\$3,331,233</b>	<b>\$3,630,252</b>
100-51000-000	General Government	\$213,658	\$249,793	\$258,059
100-52000-000	Public Safety	\$640,937	\$672,983	\$682,403
100-53000-000	Public Works	\$936,021	\$752,269	\$759,966
100-54000-000	Health & Human Services	\$14,393	\$14,418	\$11,903
100-55000-000	Culture, Recreation, Education	\$149,491	\$158,534	\$158,885
100-56000-000	Economic Environment & Develop	\$18,796	\$25,150	\$20,500
100-57000-000	Capital Outlay	\$39	\$0	\$0
100-58000-000	Debt Service	\$259,323	\$262,367	\$264,967
700-56000-000	Infrastructure Fund Expenditures	\$123,880	\$150,000	\$111,771
960-51000-000	TIF Expenses	\$1,328,283	\$1,045,719	\$1,361,798
<b>Total Expenditures</b>		<b>\$3,684,821</b>	<b>\$3,331,233</b>	<b>\$3,630,252</b>

Local Proposed Levy Included in Line 41000 above is \$924,561 a .62% increase from last year

### BUDGET HEARING NOTICE

The Budget Hearing will be held in the Council Chamber of Abbotsford City Hall on Monday, December 5, 2022 beginning at 5:45 p.m. The Agenda will include, the budget presentation, the public hearing, and the adoption of the budget for 2023. Citizens are encouraged to attend. A detailed copy of the budget is available in the office of the City Clerk for your inspection during regular office hours between 8:00 a.m. and 5:00 p.m. The regular council meeting will follow the hearing.

Josh Soyk  
City Administrator