

CITY OF WISCONSIN DELLS MEETING AGENDA

Meeting Description PUBLIC WORKS COMMITTEE

Date: MONDAY, SEPTEMBER 12, 2016 Time: 5:45 PM

Location: MUNICIPAL BUILDING 300 LA CROSSE STREET, WISCONSIN DELLS, WI

		Committee Members	
		Ald. Dar Mor-Chair	Ald. Ed Wojnicz
		Mayor Brian Landers	Ald. Brian Holzem
AGENDA ITEMS:			
1	CALL MEETING TO ORDER AND ATTENDANCE		
2	APPROVAL OF THE MINUTES FROM THE AUGUST 8, 2016 PUBLIC WORKS MEETING		
3	DISCUSSION/DECISION ON MAYOR'S 2017 BUDGET PROPOSALS AS IT RELATES TO PUBLIC WORKS/UTILITIES		
4	DISCUSSION ON PROJECT UPDATES 1) RIVERWALK 2) CAPITAL STREET 3) ANY OTHER PROJECTS		
5	DISCUSSION/DECISION ON REGULATING/PERMITTING THE USE OF PUBLIC RIGHT OF WAYS		
6	DISCUSSION/DECISION ON SCHEDULE OF FEES (FEE FOR WORK IN RIGHT OF WAY PERMITS)		
7	UPDATE ON TRAFFIC STUDY (INFORMATIONAL)		
8	DISCUSSION/DECISION ON FLASHING BEACON PERMIT		
9	DISCUSSION ON PRELIMINARY BUDGETS		
10	ANY OTHER ITEMS FOR REFERRAL TO FUTURE MEETING		
11	FUTURE PUBLIC WORKS MEETING (Monday, September 12, 2016 @ 5:45pm)		
12	ADJOURNMENT		
ALDERPERSON DAR MOR, CHAIRPERSON		DISTRIBUTED SEPTEMBER 9, 2016	

CITY OF WISCONSIN DELLS

OFFICE OF THE MAYOR

2017 BUDGET PROPOSALS

September 6, 2016

As we head directly into the path of a 2017 budget planning process, I am offering my customary proposals for our city to consider. These nine proposals are based on an overall concept of increasing the city's economic health, while providing a safe and thriving place to live.

Proposal 1: Create a business license for city businesses.

Reasoning: Our city has struggled to not only keep track of current businesses, but new operators that have opened with proper permits, licensing, and inspections. I am proposing a \$100 license fee for those not grandfathered that should cover our administrative costs of issuance.

This proposal would "grandfather" all current businesses in our city with no fee, but current businesses will be issued a non-expiring license. Any new business would be required to gain a license only upon approval of the design review committee, and showing compliance with any applicable state, federal, and local licensing and permits relative to the trade. Furthermore I am proposing our city requires any change of existing business activity, name, ownership, or location of the "grandfathered" business, must fall in compliance with the new design review standards to gain a license to operate. There is currently no ability for the city to see façade and structural improvements in aging and out of date buildings. In fact, our city has more oversight and demands on residential owners to care for their properties than our business property owners. A lack of a business license fails to protect the city's interest in seeing property improvements, and fails to protect current and future business interest of our entire city. This license should be applied to any commercial activity or structure.

Proposal 2: Remove code enforcement officer salary and management from police department and place under planning and zoning.

Reasoning: Code enforcement continues to be a struggle for the city. The code enforcement officer position currently has responsibilities shared in other duties at the police department. By having a dedicated code enforcement officer, working up to 30 hours a week and supervised directly under the city planner, should allow our city to better strengthen and improve our neighborhoods and business areas. This should not only improve safety, but also property values in the long run. Funding is currently there in the police budget for this salary, which should be transferred to Planning and Zoning. The city should strive to maintain the actual employee in this position due to the ability and success this employee has had in building relations with property owners. However,



by eliminating this position's law enforcement officer designation, there will be no expectations of required police training and shared duties at the police department.

Proposal 3: Subsidize police chief and treasurer salaries from parking utility.

Reasoning: The parking board voted to become an independent utility. With that transition, the parking utility has the ability to absorb salaries and expenses on its own without affecting the property tax levy. The police chief spends a significant amount of time managing and planning the city parking. The treasurer also has significant time investment in her fiscal oversight of the parking utility. I am proposing an annual commitment from the parking utility of \$20,000 for the chief's salary and \$10,000 for the treasurer's. This will help offset salaries currently being provided by our property tax levies, and should be properly funded by the parking utility.

Proposal 4: Privatize the cemetery maintenance duties, transition cemetery sexton position to parks department.

Reasoning: The care of Springhill Cemetery has been an ongoing concern by our citizens who have family members there. Personally, I have been disturbed at the condition of the cemetery on several occasions and the appearance of our Veteran's graves especially. I understand that the cemetery lawn care is very dependent upon the weather, and the size and number of headstones can limit one person's ability to perform all the work in one day. Therefore a team or crew from a private source could provide timely lawn care and maintenance.

Additionally, a new cemetery database management system should be implemented in 2017 that can provide immediate and online access for gravesite information and burial records. The city can look to hiring a part-time or retaining a seasonal employee, to assist with coordination of burials and assisting in the database configuration at an appropriate time allocation per month.

The city parks department is also seeking a full time employee for additional maintenance, which I have supported. I would propose moving the current sexton position to this new parks maintenance position with 70% of their duties dedicated to parks and 30% being dedicated to the care and maintenance of public spaces such as Duchess Plaza, Riverwalk, and cafe zones.

Proposal 5: Alter CDA facade grant to a two-tiered system.

Reasoning: The facade grant improvement is not being utilized by our local businesses. One of the key reasons for this remains to be uncertainty of what improvements to make. To provide clarity and assistance to our businesses, I am proposing a two-tiered grant system to be implemented in 2017. This tier system will be demonstrated by a joint informational packet supplied by the city with cooperation from MSA and ZebraDog.

Tier One: \$10,000 match grant. (4 grants available). The \$10,000 matching grant is aimed at smaller businesses wishing to remove signage and/or aging canopies to seek compliance with the Design Review Standards.

Tier Two: \$20,000 matching grant (3 grants available). This matching grant should be aimed at medium to larger businesses that may be seeking a new business model and have more structural changes in mind to fall in compliance with design review standards. Focus should be aimed at year-round dining facilities, historic building revitalization, new business concepts, or creating gathering and entertainment venues.

Proposal 6: Create River Arts District Committee

Reasoning: The River Arts District must deliver on its promise in order to be successful. Currently our city faces issues as we attempt to plan entertainment and arts in our downtown without a true committee to approve. The BID district does not have the authority to approve events, public art, and utilization of city spaces for entertainment. The Busker program is being managed with the cooperation of the WDVCB, but there are issues that affect city policy and enforcement. With no committee to guide and govern, we also face additional challenges as requests to use public areas and the Duchess Plaza for events are unfolding. This is a great problem to have as it shows the business and residential communities are responding to the desire to have more entertainment, art, and gathering spaces.

I am proposing a six-member committee that is lead by a city council member. One member will be a designated seat to the WDVCB entertainment coordinator. The four other committee members will be "at-large" and must have strong ties to the Dells area with a professional background in arts or entertainment.

The duties of this committee shall include the following:

- * Provide oversight and planning of Duchess Plaza entertainment.
- * Provide oversight of Busker program.
- * Approve public space utilization for arts and entertainment purposes.
- * Network with local, state, and national artists for events and opportunities in River Arts District.
- * Have authority over use and trademark of Dells River Arts logo.
- * Seek funding and sponsorship of cultural and historical art opportunities in public and private spaces open to the general public.

Currently this committee will work with the budgeted entertainment funding provided by the BID for 2017, but will seek to grow its own funding mechanisms through sponsored events, donations towards art projects and murals, and grants. A revenue source of utilization of public spaces for sponsored or planned events should also provide a source of funding for future projects and expansion of paid entertainment.

Proposal 7: Create city dog park.

Reasoning: A dog park has been on the city's radar for a number of years. Previous private interest has shown a substantial number of residents who would utilize, care for, and even provide maintenance to the park. I am proposing allocating \$7,500 from PRT in 2017 for the use of initial planning of a dog park in the old landfill site in our city's business park. The funding for construction and improvements can come from future budget allocations, private sponsorship, or the creation of user fees.

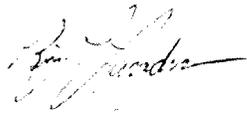
Proposal 8: Budget a maximum of \$50,000 from Economic Development to hire a Business Recruitment Consultant.

Reasoning: The use of a private business recruiter has been successful for many municipalities. The return on this investment for just one major retailer could be immediate. As our city gains state and regional attention for year-round events and our dedication of the River Arts District, we have seen increased interest in businesses relocating to the Dells area. The Exit 87 area, Lower Dells, Hwy. 13, and downtown are all areas primed for economic development. The use of local real estate agents can be problematic when they work for the seller and may have other lands outside of our city under contract, or have a lack of knowledge of city TIF's and resources available for incentives. By having a contracted recruiter, we can begin to market to new business opportunities, potentially from national retailers and lodging industries. I am proposing preparing an RFP this fall for hiring a business recruitment consultant to begin work in 2017, using anticipated 2016 surplus PRT to funds from Economic Development designation for this venture.

Proposal 9: Approve ATB 2% increase in city salaries.

Reasoning: Our city would not be on the right path without the dedication and talent of our city employees. While other municipalities are offering a 0 or 1% increase, I feel it's vital that we provide additional fiscal support when we can. The proposed 2% increase is estimated to impact our operating budget by \$30,000. However the proposal to subsidize the chief's and treasurer's salaries from the parking utility should offset that impact to our levy. Our city often sets its sites on future development, tourism, and financial growth. We do so with certainty that nothing can happen without our city workers dedicating themselves to efficiency, organization, and safety.

These proposals shall be discussed and vetted in the budget planning cycle over the coming weeks. I cordially invite our city residents and business owners to become involved with our budget process through these open session meetings. Attendance at government meetings may often have a stigma of uncertainty and intimidation. I assure everyone that our city welcomes and enjoys public attendance and participation. On behalf of our entire city council, administration, and employees, I welcome all to join us as we carefully plan for the allocation of your public funds in 2017.

A handwritten signature in black ink, appearing to read "Brian Landers", with a long horizontal flourish extending to the right.

Mayor Brian Landers
City of Wisconsin Dells
brianlanders@dellscitygov.com

May 24, 2016

ORIGINAL REQUEST

Mr. David W. Holzem
Director of Public Works & Utilities
DPW Shop/Maintenance Building
1680 Broadway
Wisconsin Dells, WI 53965
(608) 253-2542
dholzem@dellscitygov.com

RE: Wisconsin Technology Networking's Permit Application Submission

Dear Mr. Holzen:

Please find the enclosed Wisconsin Technology Networking's ("WITN") Utility Installation Permit Application (the "application") for its proposed new utility infrastructure facility in the City of Wisconsin Dells ("City"). Along with the attached application, please also find a set of drawings and sample photo simulations for WITN's proposed pole.

WITN is an alternative telecommunications utility regulated by the Wisconsin Public Service Commission to provide intrastate telecommunications service, whether switched or dedicated, including all telecommunications services available, such as intraLATA and interLATA toll telecommunications, access services to telecommunications providers and private-line service. To meet the growing demand for connectivity, WITN is deploying a hybrid transport network that provides high-speed, high-capacity bandwidth in order to facilitate the next generation of devices and data-driven services. This network can support a variety of technologies and services that require connectivity to the internet, including, but not limited to, driverless and connected vehicles (commercial, personal and agricultural), remote weather stations and mobile service providers. These transport utility poles and facilities are not dedicated to any particular customer, and, to the extent capacity on the structures is available, are available to be used by other entities, including the City.

WITN's hybrid transport network is an industry changing approach that seeks to improve backhaul connectivity for the City's residents. We are excited to work with the City and available to answer questions. If you have questions please contact me at (312) 638-5437 or Neil.Bora@itbutility.com.

Thank you for your attention to this matter.

Respectfully submitted,



Neil Bora
NRE Specialist

*Enclosure

CITY RESPONSE

City of Wisconsin Dells

300 LaCrosse Street
Post Office Box 655
Wisconsin Dells, Wisconsin 53965

Telephone (608) 253-2542
Facsimile (608) 254-7329

July 21, 2016

e-mailed 7/21/16
TO
DELL

Neil Bora
NRE Specialist
Wisconsin Technology Networking, LLC
869 E. Schaumburg Road, #324
Schaumburg, Illinois 60184-3653

Re: *Wisconsin Technology Networking's Permit Application
City of Wisconsin Dells Right-of-Way 800 Block of Oak Street*

Dear Mr. Bora:

I am writing in response to your application dated May 24, 2016.

The City of Wisconsin Dells will consider a conditional use permit and licensing agreement with WITN as outlined below. In advance of conditional use permit (CUP) and licensing agreement discussions, WITN is advised as follows:

1. Please provide in writing an explanation for the assertion that WITN may insist that the City of Wisconsin Dells allow or cooperate with the installation of a 125 foot utility pole in the heart of the City's downtown commercial district.
2. Please be advised that the City of Wisconsin Dells has begun an ambitious effort to rebrand and redesign its downtown business district as the Dells River Arts District. The location you have identified as a tower site is in the middle of an area designated as "Duchess Plaza", an entertainment venue. The City believes that a tower at that site is simply unacceptable and inconsistent with the City's effort to promote retail and cultural activities.

If we get to the point of discussing a CUP and license agreement they will include, without limitation, the following terms, conditions and considerations:

1. A right-of-way license subject to specified terms, conditions and scope including permitted uses.

2. A description of the licensed area; i.e. a legal description of the area of the right-of-way.
3. A license fee to cover costs of regulation and administration.
4. License term and conditions for termination.
5. Removal provisions including removal bond requirement.
6. Submission of construction plans and schedule and designation of contractors with contact information.
7. Construction and erection traffic control plan.
8. Setback and fall zone requirements.
9. Indemnification.
10. Responsibility for all locates pursuant to Wis. Stat. sec. 182.0175.
11. Any other insurance indemnification and bonding requirements.
12. Requirement that the company comply with all applicable laws, regulations and codes related to the tower.
13. Responsibility for maintenance and improvements.

Please address all correspondence regarding this matter, including application for a Code Sec. 17.2 "unconcealed telecommunication tower CUP", to my attention with copies to Public Works Director David Holzem and City Attorney Joseph J. Hasler.

Very truly yours,

CITY OF WISCONSIN DELLS



Chris Tollaksen
Planning & Zoning Administrator

cc: Joseph J. Hasler, Esq.
Nancy Holzem
David Holzem



REFERENCE

Anita T. Gallucci, Attorney

1 SOUTH PINCKNEY STREET, FOURTH FLOOR, P.O. BOX 927, MADISON, WI 53701-0927
Telephone 608-283-1770
Facsimile 608-283-1709
agallucci@boardmanclark.com

MEMORANDUM

TO: Claire Silverman, Legal Counsel
League of Wisconsin Municipalities

FROM: Anita Gallucci

DATE: April 12, 2016

RE: Regulation of WITN's Poles in Local Right-of-Way

The League has been contacted by several members regarding requests they have received from Wisconsin Technology Networking, LLC ("WITN") to place utility poles in local rights-of-way ("ROW"). In response, I have been asked for a memorandum addressing the following questions:

1. What right does WITN have to place poles in local ROW?
2. What right does a municipality have to regulate WITN's proposed use of local ROW?
3. What sort of regulations may a municipality apply to WITN?
4. What may a municipality do if it has not adopted regulations that would apply to utility poles placed in local ROW?

BACKGROUND

WITN has submitted permit applications to various municipalities in southeast Wisconsin, seeking to install one or two 120' "transport utility poles and facilities" in local ROW. WITN's cover letter, submitted with its applications, states that:

WITN is an alternative telecommunications utility ["ATU"] regulated by the Wisconsin Public Service Commission ["PSCW"] to provide intrastate telecommunications service, whether switched or dedicated, including all telecommunications service available, such as intraLATA and interLATA toll telecommunications, access service to telecommunications providers and private-line service.

The letter also states that it is "deploying a hybrid transport network" that can be used to "support a variety of technologies and services that required connectivity to the internet,"

including “mobile service providers.” According to the letter, the “transport utility poles and facilities are not dedicated to any particular customer, and, to the extent capacity on the structures is available, are available to be used by other entities, including the [municipality].” In addition, plans submitted by WITN show that the company intends to install two microwave dishes on the poles and install fiber up to the poles.

According to records maintained on the PSCW’s website, WITN is listed as an active competitive local exchange carrier (a “CLEC”) and, therefore, has ATU status under Wisconsin law. The original certification was granted on June 20, 2007 to a company called Mobilitie, LLC, in PSCW Docket No. 3778-NC-100 (PSC REF#: 77803), and was subsequently transferred to WITN. On April 5, 2016, a company called Mobilitie Management, LLC, applied to the PSCW for authorization to provide competitive local telecommunications services throughout Wisconsin. It is not clear what, if any, connection Mobilitie Management has to WITN and its current build out efforts.

DISCUSSION

A. WHAT RIGHT DOES WITN HAVE TO PLACE POLES IN LOCAL ROW?

Under Wis. Stat. § 182.017(1r), certain “companies” have the right to place their facilities in local ROW subject “to reasonable regulations made by any municipality through which [their] transmission lines or systems may pass.” A “company,” as defined in the statute, may include a limited liability company organized to furnish telecommunications service¹ to the public or for public purposes. Wis. Stat. § 182.017(1g)(b)1.

An ATU, such as WITN, is a company within the meaning of the statute. Accordingly, WITN has the right to place its utility poles in local ROW. However, that right is a qualified one. WITN must comply with all “reasonable” regulations imposed by the municipality with jurisdiction over the affected ROW.

As an ATU, WITN also has the right to challenge any municipal regulations that it believes are “unreasonable.” Those challenges are heard by the PSCW. Wis. Stat. § 182.017(8).

B. WHAT RIGHT DOES A MUNICIPALITY HAVE TO REGULATE WITN’S UTILITY POLES?

Municipalities have police power authority to regulate local ROW. With respect to a company’s use of local ROW, such regulations must be reasonable. League members have several questions regarding what is “reasonable regulation” with regard to WITN’s utility poles. These questions are addressed as follows:

¹ “Telecommunications service” is very broadly defined as “the offering for sale of the conveyance of voice, data, or other information, including the sale of service for collection, storage, forwarding, switching, and delivery incidental to such communication regardless of the technology or mode used to make such offering.” Wis. Stat. § 182.017(1g)(cq).

1. *May a municipality adopt a moratorium on the placement of 120' poles in the ROW in order to have time to put regulations in place that would apply to such structures?*

No. According to Wis. Stat. § 182.017(8)(am), a municipal regulation is unreasonable if it “has the effect of creating a moratorium on the placement of company lines or systems” in local ROW.

2. *How much time can a municipality take in acting on WITN's permit application?*

60 days. According to Wis. Stat. § 182.017(9), a “municipality shall approve or deny a permit application no later than 60 days after receipt of the application.” If it fails to act within that time period, then the application is deemed granted. In addition, if the application is denied, the “municipality shall provide the applicant a written explanation of the reasons for the denial” at the time of the denial.

3. *May a municipality charge WITN rent for use of its ROW?*

No. According to Wis. Stat. § 182.017(8)(b), a municipality may not charge rent to an ATU for use of the ROW. It may only charge fees that compensate the municipality for certain “management functions,” such as

- Registering companies, including the gathering and recording of information necessary to conduct business with a company.
- [I]ssuing, processing, and verifying excavation or other company permit applications, including supplemental applications.
- Inspecting company job sites and restoration projects.
- Maintaining, supporting, protecting, or moving company equipment during work in municipal ROWs.
- Undertaking restoration work inadequately performed by a company after providing notice and the opportunity to correct the work.
- Revoking company permits.
- Maintenance of databases.
- Scheduling and coordinating highway, street, and ROW work relevant to a company permit.

4. *May WITN's poles be regulated on the basis of aesthetics?*

No. Municipal regulations are reasonable if they regulate on the basis of an adequate health, safety, or welfare concern. According to the PSCW's ROW rules, a project's

negative aesthetic impact is not an adequate justification for the regulation of utility poles in local ROW. *See* Wis. Admin. Code Ch. PSC 130 (Municipal Regulation of Municipal Rights-of-way).

C. WHAT SORT OF REGULATIONS MAY A MUNICIPALITY APPLY TO WITN?

A municipality may regulate the placement of WITN's poles as it does any other utility structures in the ROW (e.g., telephone or electric utility poles). The following requirements, among others, could be applied to WITN:

- Permit and registrations fees.
- Bonding and insurance requirements during construction in ROW.
- Fall zone and set back restrictions.
- Siting restrictions based on safety factors; for example:
 - Line of sight restrictions (i.e., prohibit the placement of poles in places where a driver's line of sight may be obstructed).
 - Siting restriction due to interference with the provision of municipal police or fire services (e.g., prohibit the placement of the poles within a certain distance of buildings so that the poles do not impede the work of firefighters should the building catch fire).
- Removal requirements for when a pole is no longer serving a permitted use.
- Requirements to comply with all applicable state and local building codes and electric codes.
- Proof of strength requirements (i.e., when equipment is placed on the poles, the company must ensure that the weight of the equipment will not compromise the structural integrity of the pole).

Care should be taken that any such regulations, as applied to WITN's use of local ROW, be competitively neutral and nondiscriminatory. *See* 47 U.S.C. 253(c).² Under state law, the municipality's regulations will be judged on the basis of reasonableness. The PSCW's ROW rules, cited above, and Wis. Stat. § 182.017(8) provide some guidance on what the PSCW will consider reasonable regulation.

² That federal statutory provisions provides:

(c) State and local government authority

Nothing in this section affects the authority of a State or local government to manage the public rights-of-way or to require fair and reasonable compensation from telecommunications providers, on a competitively neutral and nondiscriminatory basis, for use of public rights-of-way on a nondiscriminatory basis, if the compensation required is publicly disclosed by such government.

D. MAY WITN'S POLES BE REGULATED AS CELL PHONE TOWERS?

League members have also asked whether their zoning ordinances applicable to cell phone towers can be applied to WITN. Such ordinances would apply if WITN's poles are considered "mobile service support structures" within the meaning of Wis. Stat. § 66.0404³. According to the plans it submitted to various municipalities, WITN intends to install two microwave dishes on its poles, and it apparently intends to offer backhaul and other support services to mobile service providers,⁴ among others. While WITN's poles and equipment may be used to support the provision of mobile services⁵ by others, it does not appear that such a facility was intended to be treated as a "mobile service facility"⁶ within the scope of Wis. Stat. § 66.0404. In other words, WITN is not initially, at least, planning to provide cell phone service using the equipment to be installed on the poles. It is likely that WITN will lease or license pole space and/or equipment to cell phone providers in the future. The future installation of cell phone antennas and other such equipment on WITN poles would be subject to municipal regulations either consistent with or adopted pursuant to Wis. Stat. § 66.0404.⁷

While the municipality's cell tower regulations would not apply at this time, a municipality's ROW regulations would, of course, apply. A municipality should review its ordinances to see if other regulations might apply. For example, some communities regulate the placement of microwave towers. Such regulations would likely apply here because the poles will be used to support microwave equipment for the provision of back haul and other support services.

E. WHAT MAY A MUNICIPALITY DO IF IT HAS NOT ADOPTED REGULATIONS THAT WOULD APPLY TO UTILITY POLES PLACED IN LOCAL ROW?

A municipality has broad police power authority to manage and control the public ROW under its jurisdiction and may exercise its regulatory powers by, among other things, license,

³ This statute was adopted as part of 2013 Wis. Act 20 and greatly restricts the ability of municipalities to regulate cell phone towers and related facilities.

⁴ In this context, backhaul service provides the link between a carrier's cell site (e.g., base station at the cell tower) and its mobile switching facility and then to the public switched telephone network.

⁵ Under 47 U.S.C. § 153(33), "mobile service" is defined as:

... a radio communication service carried on between mobile stations or receivers and land stations, and by mobile stations communicating among themselves, and includes (A) both one-way and two-way radio communication services, (B) a mobile service which provides a regularly interacting group of base, mobile, portable, and associated control and relay stations (whether licensed on an individual, cooperative, or multiple basis) for private one-way or two-way land mobile radio communications by eligible users over designated areas of operation, and (C) any service for which a license is required in a personal communications service established pursuant to the proceeding entitled "Amendment to the Commission's Rules to Establish New Personal Communications Services" (GEN Docket No. 90-314; ET Docket No. 92-100), or any successor proceeding.

⁶ A "mobile service facility" is defined as "the set of equipment and network components, including antennas, transmitters, receivers, base stations, power supplies, cabling, and associated equipment, that is necessary to provide mobile service to a discrete geographic area, but does not include the underlying support structure." Wis. Stat. § 66.0404(1)(L).

⁷ The municipality should consult with its attorney regarding any such regulations and their applicability to facilities located in the ROW.

regulation, fine, and other necessary or convenient means. *See* Wis. Stat. § 62.11(5) (for cities) and § 61.34(1) (for villages). Accordingly, if a municipality currently has no ROW regulations to apply to the placement of utility poles in local ROW and if it does not have time to do adopt such regulations within the 60-day time period for acting on permit applications, then alternatively, the municipality could enter into a license agreement with WITN.⁸

The terms and conditions to be considered for such an agreement might include:

- A provision granting the company a license to use the ROW, subject to the terms and conditions of the license and setting out the scope of the license (i.e., permitted uses).
- A description of the licensed area (i.e., a legal description of the area of the ROW where the pole(s) will be installed).
- A provision for a license fee, which covers the cost of regulation as discussed above.
- A provision setting out the term of the license agreement and conditions for termination. The agreement should be in place for as long as the pole is being used for a permitted purpose in accordance with the agreement.
- A removal provision, setting out the time frame for removal of the company's equipment from the ROW and the conditions under which removal is required.
- A provision stating what the permitted uses are.
- A requirement to submit construction plans and schedule and list of contractors.
- A requirement that a traffic control plan be submitted in advance of construction if one is necessary.
- Requirements regarding set back and fall zone.
- A requirement that the company be responsible for any damage it does to private property.
- A requirement that the company be responsible for all locates under Wis. Stat. § 182.0175.
- Insurance, indemnification, and bonding requirements.
- A requirement that the company comply with all application laws, regulations, and codes (e.g., Wis. Stat. §§ 86.16(2) and 182.017 and the Wisconsin State Electrical Code).

⁸ The right to regulate ATU and public utility use of local ROW by contract is recognized in Wis. Stat. §§ 182.017(1g)(bm); 182.917(8); 196.58(1g); and 196.58(1r)(a).

- Company responsible for maintenance and improvements.
- Requirement that the licensed area be free from debris, etc.

CONCLUSION

A municipality has 60 days in which to act on WITN's permit application. It is important that, during this relatively short time period, the municipality work with the company to ensure that the public's interest in local ROW is protected. If the municipality's ROW regulations are inadequate or do not exist, the municipality should consider entering into a license agreement with WITN to address the terms and conditions under which the company will be permitted to use local ROW. Care should be taken not to impose any non-neutral, unduly discriminatory, or unreasonable requirements on WITN. Finally, now may be a good time for the municipality to consider adopting a generic ROW ordinance, as these same issues are likely to arise in the future.

David Holzem

From: Jay Wendt [JWendt@mobilitie.com]
Sent: Friday, September 09, 2016 2:57 PM
To: David Holzem
Cc: Chris Tollaksen; Neil Bora
Subject: ROW Permitting follow-up
Attachments: WiDells-2016-09-09.jpg

David,

Thanks for taking some time to chat this morning. As we discussed, I would like to get another meeting on the books to keep moving things forward. Please let me know your and Chris' availability next week if possible. I understand you are in budget season, but let me know what your schedule is like. I can be fairly flexible (late week is great if you have budget meetings early week).

In the meantime, if there is any information I can provide to help get staff acquainted with what we are trying to accomplish with our network, please let me know.

In regard to the sites we are presently looking at, I have attached an aerial image showing our current infrastructure locations.

- The 120' Transport along the Finnegan ROW seems a much more appropriate location.
- The small cell locate is conceptual(along Elm St), we could attach to an existing pole in the area or construct a new freestanding that looks similar to the decorative ones in the area. We can flex this location some to the adjacent streets and can work with the City on the heights of this technology.

When we meet next, I can dive in further to what all these things mean and how we can work with the City to bring our infrastructure in a complementary way.

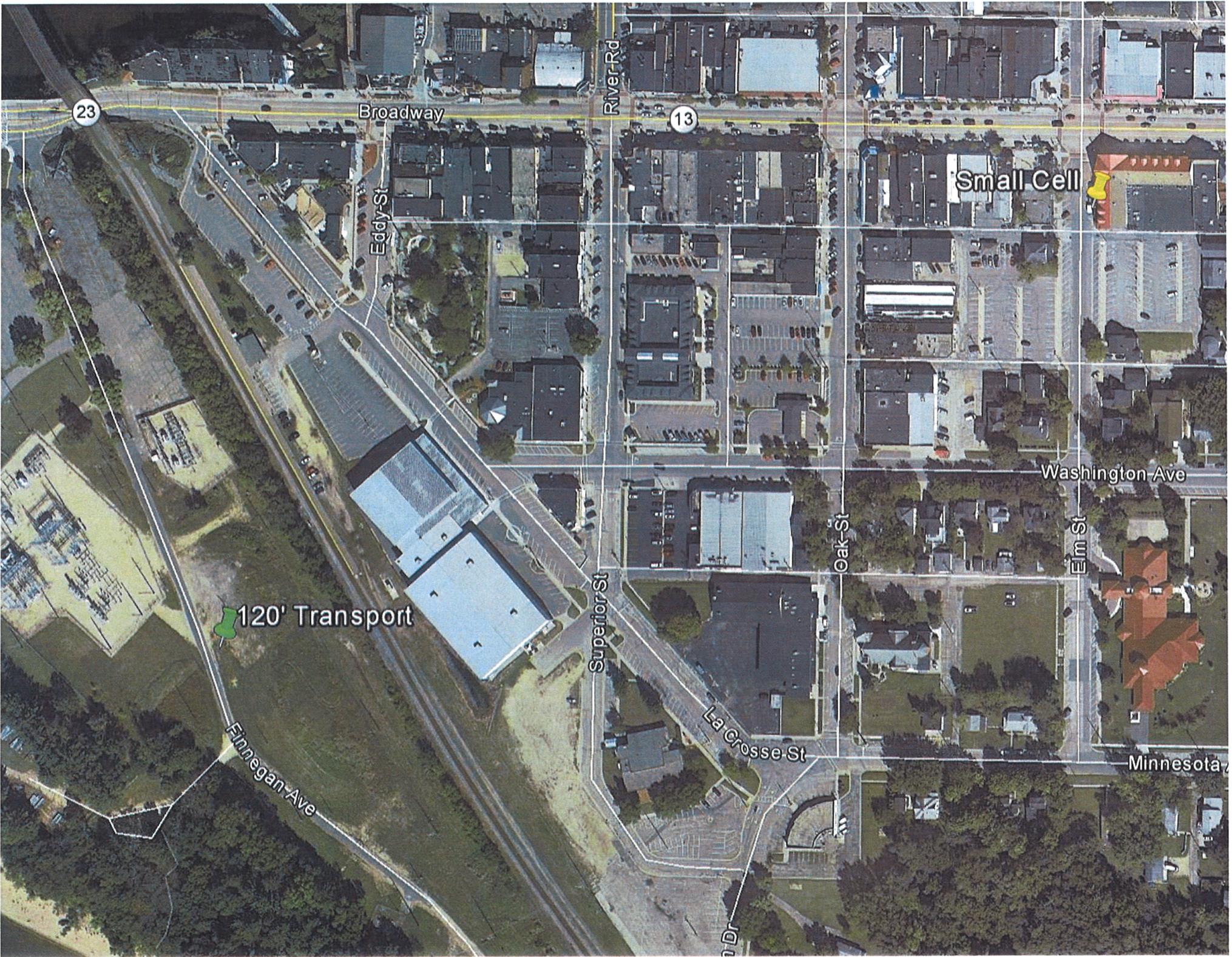
Thank you again,
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mobile | 608 852 6170 |
www.mobilitie.com

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23

Broadway

River Rd

13

Eddy St

Small Cell

Washington Ave

120' Transport

Superior St

Oak St

Elm St

La Crosse St

Minnesota

Finnegan Ave

FLASHING BEACON INSTALLATION APPLICATION/PERMIT

Wisconsin Department of Transportation

DT1877 6/2010 s.86.19(3) Wis. Stats.

Submit application in triplicate to Wisconsin Department of Transportation, Regional office.
 Make separate application for each flasher or associated pair of flashers desired.
 See conditions for installation of flashing beacon on next page(s).

Applicant - Municipality			Unit of Government (County, Town, City, Village)		
Mailing Address					Date
Name of 24/7 Emergency Contact		Contact Area Code - Telephone Number		Cell or Pager Number	
Description of Beacon				Mounting Height Feet	Lateral Setback Feet From <input type="checkbox"/> Edge of Pavement <input type="checkbox"/> Face or Top of Curb
Red	<input type="checkbox"/> Incandescent 165 w	<input type="checkbox"/> LED *	<input type="checkbox"/> Single <input type="checkbox"/> Pair-as separate installation		
Yellow	<input type="checkbox"/> 116 w	<input type="checkbox"/>	<input type="checkbox"/> Pair-as same installation for school speed limit signs only		
RRFB Yellow	<input type="checkbox"/> Solar LED <input type="checkbox"/> Hardware LED	w w	Single RRFB Indication Dual RRFB Indication		
* If LED indications are used, they shall have an equivalent output to incandescent indications.					
Location of Beacon		Facing <input type="checkbox"/> N <input type="checkbox"/> E <input type="checkbox"/> S <input type="checkbox"/> W		Reference to intersection, corporate limit, etc.	
Associated Sign <input type="checkbox"/> Stop <input type="checkbox"/> Warning <input type="checkbox"/> Speed Limit <input type="checkbox"/> School <input type="checkbox"/> Other					
Reason for Erecting Beacon					

Application is made for permission to install a flashing beacon as described above. It is understood and agreed that the design, installation and operation of the flashing beacon will comply with the regulations of the Wisconsin Department of Transportation, the State Electrical Code, local ordinances and regulations, as well as specific conditions stated on the next page(s).

The undersigned certifies that he/she is authorized to sign this application on behalf of the named unit of government.

 (Authorized Representative) (Date)

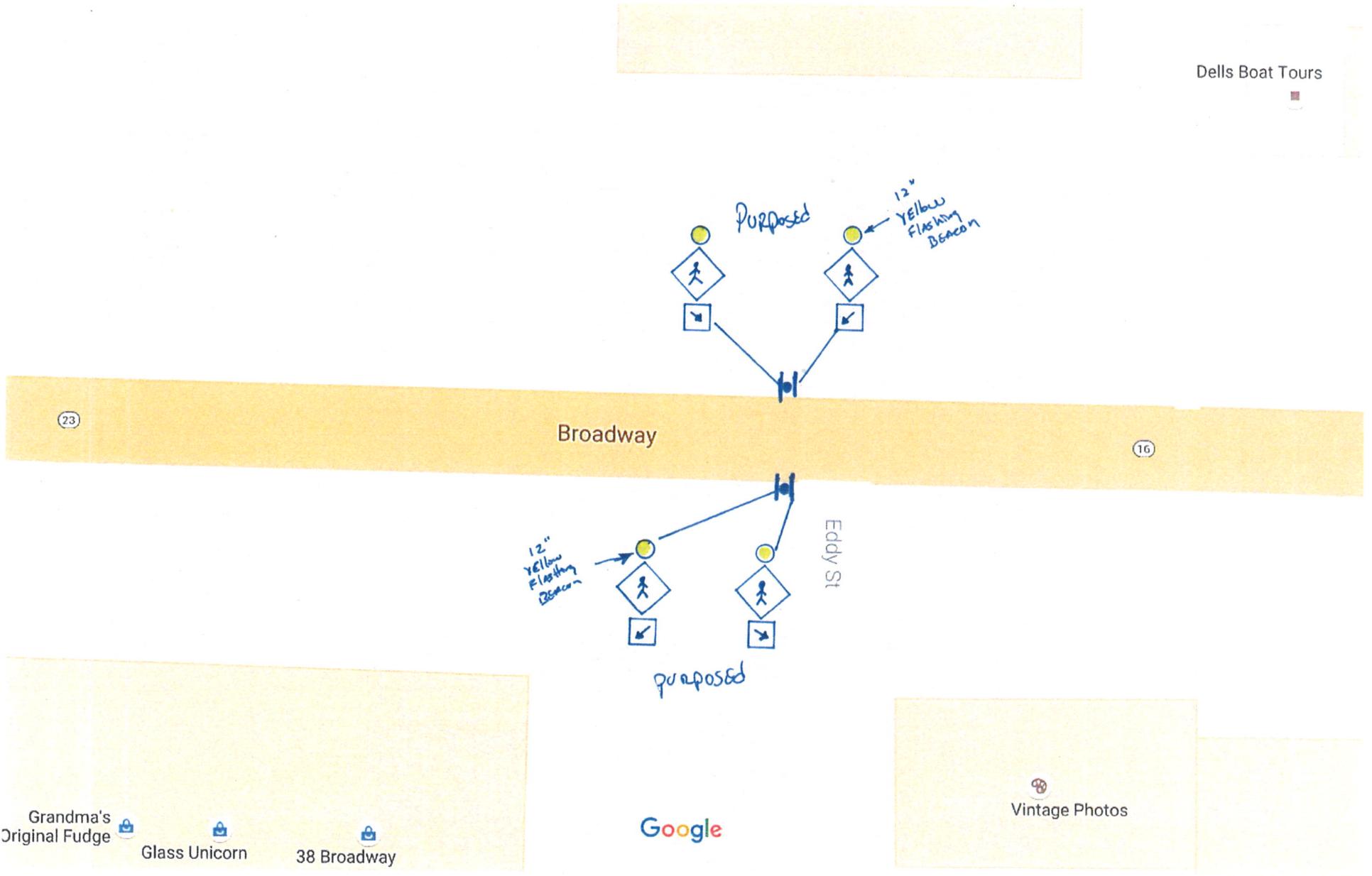
 (Title)

PERMIT APPROVAL

Permission is granted for the installation described above in compliance with the conditions specified.

Permit Number	Date Issued	Approved for Wisconsin Department of Transportation	
FB-		X	
		(Traffic Engineer)	(Date)

Google Maps



Dells Boat Tours

Grandma's Original Fudge  Glass Unicorn  38 Broadway 

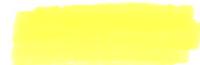
Google

 Vintage Photos

ITEM 9

10 -GENERAL FUND

REVENUES	2014 ACTUAL	2015 ACTUAL	2016			2017			INCREASE DECREASE
			BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED	PROPOSED BUDGET	
PUBLIC WORKS									
4353-300 MISC. REVENUE	1,100	3,809	500	3,170	0	1,645			229.00
4354-300 RECYCLE/GRANT REVENUE	6,918	6,917	5,500	6,544	0	6,917			25.76
4355-300 RECYCLE/OTHER REVENUE	2,290	2,094	1,775	1,866	0	2,116			19.21
4632-300 ST MACHINERY RENTAL	25	25	500	0	0	189			62.20-
4635-300 SNOW REMOVAL REVENUE	10,553	5,531	8,500	7,501	0	7,500			11.76-
4636-300 ST DEPT JOBBING	1,830	6,880	3,800	757	0	6,000			57.89
4642-300 GARBAGE REVENUE	31,799	21,731	29,000	23,427	0	22,827			21.29-
4675-300 WHARF	8,800	8,800	8,800	8,800	0	0			100.00-
TOTAL PUBLIC WORKS	63,315	55,786	58,375	52,065	0	47,194			19.15-



10 -GENERAL FUND

PUBLIC WORKS

EXPENDITURES	2014		2015			2016			2017	
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED	PROPOSED BUDGET	% INCREASE / DECREASE	
PUBLIC WORKS - ADMIN.										
5310-300-1000 SALARIES	109,574	112,325	74,920	48,251	0	77,917			4.00	
5310-300-1500 HEALTH INSURANCE	18,224	19,229	9,035	3,245	0	9,035			0.00	
5310-300-1600 RETIREMENT EXPENSE	8,011	7,638	5,095	3,185	0	5,207			2.20	
5310-300-1700 FICA	8,393	8,295	5,731	3,591	0	5,846			2.01	
5310-300-2000 EXPENSES	11,556	10,624	15,000	10,698	0	15,000			0.00	
5310-300-4000 SAFETY & TRAINING	1,906	496	1,500	785	0	1,500			0.00	
5310-300-5000 DPW MAPPING EXPENSE	1,837	5,829	500	40	0	3,800			660.00	
5310-300-5100 WORKMAN COMP INSURANCE	7,127	5,766	11,500	10,672	0	11,615			1.00	
TOTAL PUBLIC WORKS - ADMIN.	166,630	170,203	123,281	80,468	0	129,920			5.39	
CITY STREETS & GARAGE										
5323-300-1000 SALARIES	181,168	177,091	200,000	115,109	0	204,000			2.00	
5323-300-1500 HEALTH INSURANCE	60,852	48,685	51,375	33,195	0	51,375			0.00	
5323-300-1600 RETIREMENT EXPENSE	13,230	12,165	13,200	7,638	0	13,490			2.20	
5323-300-1700 FICA	13,913	13,058	15,300	8,407	0	15,606			2.00	
5323-300-2000 MISC EXPENSE	18,364	13,516	19,500	12,327	0	19,500			0.00	
5323-300-2100 MACHINERY/GAS EXPENSE	48,624	49,148	51,000	25,408	0	51,000			0.00	
5323-300-2200 STREET REPAIR EXPENSE	17,740	26,691	20,000	7,183	0	20,000			0.00	
5323-300-2300 STREET CLEANING EXPENSE	10,386	9,171	14,000	4,217	0	14,000			0.00	
5323-300-2400 SNOW/ICE REMOVAL EXPENSE	30,620	15,821	28,000	13,037	0	28,000			0.00	
5323-300-2500 STREET SIGNS & LINE MARKIN	7,450	10,222	8,500	7,402	0	8,500			0.00	
5323-300-2600 CURB & GUTTER EXPENSE	350	492	2,500	4,008	0	2,500			0.00	
5323-300-2700 TREE TRIMMING EXPENSE	4,693	8,561	8,000	1,629	0	8,000			0.00	
5323-300-2710 BUILDING MAINTENANCE	1,999	2,304	5,500	6,627	0	5,500			0.00	
5323-300-2800 STREET LIGHTING EXPENSE	110,534	124,864	130,000	91,295	0	130,000			0.00	
5323-300-2900 WEED/GRASS CUTTING	2,081	1,456	1,000	1,379	0	1,000			0.00	
5323-300-3000 DOG/CAT POUND	3,220	2,660	4,000	2,586	0	4,000			0.00	
TOTAL CITY STREETS & GARAGE	525,224	515,905	571,875	341,448	0	576,471			0.80	
SIDEWALK & CROSS WALK										
5343-300-1000 SALARIES	6,276	6,967	6,659	3,232	0	6,792			2.00	
5343-300-1600 RETIREMENT EXPENSE	480	474	439	213	0	450			2.51	
5343-300-1700 FICA	485	514	509	238	0	520			2.16	
5343-300-2000 EXPENSES	4,035	5,016	5,610	6,797	0	5,610			0.00	
TOTAL SIDEWALK & CROSS WALK	11,276	12,971	13,217	10,481	0	13,372			1.17	
STORM SEWER										
5344-300-1000 SALARIES	8,566	8,846	10,924	7,515	0	11,143			2.00	
5344-300-1600 RETIREMENT EXPENSE	656	602	721	496	0	737			2.22	
5344-300-1700 FICA	658	651	836	551	0	853			2.03	
5344-300-2000 EXPENSES	1,353	15,640	7,800	15,249	0	8,600			10.26	
TOTAL STORM SEWER	11,233	25,738	20,281	23,811	0	21,333			5.19	

10 -GENERAL FUND
PUBLIC WORKS

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2016			2017		PROPOSED BUDGET	INCREASE % DECREASE
			BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED		
GARBAGE & REFUSE COLLECTI									
5362-300-1000 SALARIES	108,349	109,779	120,000	80,150	0	122,400			2.00
5362-300-1500 HEALTH INSURANCE	29,899	40,900	42,128	27,948	0	42,128			0.00
5362-300-1600 RETIREMENT EXPENSE	5,204	5,971	7,970	4,380	0	8,145			2.20
5362-300-1700 FICA	7,014	7,547	9,180	5,504	0	9,364			2.00
5362-300-2000 EXPENSES	56,976	46,679	59,000	17,259	0	59,000			0.00
TOTAL GARBAGE & REFUSE COLLECTI	207,441	210,876	238,278	135,241	0	241,037			1.16
SANITARY FILL									
5363-300-2000 EXPENSES	65,000	65,000	65,000 (18,701)	0	65,000			0.00
TOTAL SANITARY FILL	65,000	65,000	65,000 (18,701)	0	65,000			0.00
RECYCLING									
5364-300-1000 SALARIES	8,056	8,069	9,208	5,576	0	9,392			2.00
5364-300-1500 HEALTH INSURANCE	1,332	1,429	1,665	977	0	1,665			0.00
5364-300-1600 RETIREMENT EXPENSE	613	549	608	368	0	621			2.14
5364-300-1700 FICA	607	587	704	402	0	718			1.99
5364-300-2000 EXPENSES	26	0	1,000	0	0	1,000			0.00
5364-300-3100 OFFICE SUPPLIES AND EXPENS	0	0	0	0	0	0			0.00
5364-300-4100 PURCHASED SERVICES	56,446	49,886	60,000	23,662	0	60,000			0.00
5364-300-4200 OPERATING SUPPLIES	0	0	500	0	0	500			0.00
TOTAL RECYCLING	67,080	60,519	73,685	30,986	0	73,896			0.29
STREET OUTLAY									
5733-300-1000 SALARIES	2,685	2,690	3,121	1,859	0	3,184			2.02
5733-300-1600 RETIREMENT EXPENSE	204	183	206	123	0	211			2.43
5733-300-1700 FICA	202	195	239	134	0	244			2.09
5733-300-8200 OUTLAY	0	0	0	0	0	0			0.00
TOTAL STREET OUTLAY	3,092	3,068	3,566	2,115	0	3,639			2.05
CURB & GUTTER OUTLAY									
5734-300-1000 SALARIES	0	0	0	0	0	0			0.00
5734-300-1600 RETIREMENT EXPENSE	0	0	0	0	0	0			0.00
5734-300-1700 FICA	0	0	0	0	0	0			0.00
5734-300-8200 OUTLAY	0	0	0	0	0	0			0.00
TOTAL CURB & GUTTER OUTLAY	0	0	0	0	0	0			0.00
SIDEWALK OUTLAY									
5735-300-8200 OUTLAY	0	0	0	0	0	0			0.00
TOTAL SIDEWALK OUTLAY	0	0	0	0	0	0			0.00
STORM SEWER OUTLAY									
5736-300-1000 SALARIES	0	0	0	0	0	0			0.00
5736-300-1600 RETIREMENT EXPENSE	0	0	0	0	0	0			0.00
5736-300-1700 FICA	0	0	0	0	0	0			0.00
5736-300-8200 OUTLAY	0	0	0	0	0	0			0.00
TOTAL STORM SEWER OUTLAY	0	0	0	0	0	0			0.00
TOTAL PUBLIC WORKS	1,056,975	1,064,280	1,109,183	605,848	0	1,124,668			1.40



52 -WATER FUND

REVENUES	2014	2015	2016			2017		PROPOSED BUDGET	% INCREASE DECREASE
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED		
WATER DEPARTMENT									
4100-000 NON OPERATING INCOME	0	130,034	0	0	0	0			0.00
4150-000 GROSS SALES	2,322	1,716	1,250	858	0	1,750			40.00
4151-000 MISCELLANEOUS JOBBING REVENUE	5,119	0	1,000	275	0	500			50.00-
4190-000 INTEREST INCOME	589	643	750	924	0	1,000			33.33
4250-000 MISC. AMORTIZATION	14,053	14,053	14,053	0	0	14,053			0.00
4610-000 METERED SALES RESIDENTIAL	151,233	190,655	190,313	116,502	0	199,829			5.00
4611-000 METERED SALES COMMERCIAL	263,359	352,975	325,078	202,939	0	341,332			5.00
4630-000 FIRE PROTECTION	187,794	216,885	220,487	131,994	0	231,511			5.00
4640-000 OTHER SALES TO PUBLIC AUTHORIT	9,058	10,545	8,100	6,789	0	9,500			17.28
4740-000 OTHER INCOME	10,840	11,720	6,000	0	0	11,000			83.33
4820-000 CELL TOWER RENT	11,800	36,906	23,165	12,148	0	23,165			0.00
TOTAL WATER DEPARTMENT	656,167	966,132	790,196	472,428	0	833,640			5.50
<hr/>									
TOTAL REVENUES	656,167	966,132	790,196	472,428	0	833,640			5.50

CITY OF WISCONSIN DELLS
DEPARTMENT REQUESTED BUDGET
AS OF: AUGUST 31ST, 2016

52 -WATER FUND
WATER DEPARTMENT

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2016			2017		PROPOSED BUDGET	% INCREASE DECREASE
			BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED		
WATER									
5052-052-4030 DEPRECIATION	126,867	154,472	130,000	103,333	0	155,000			19.23
5052-052-4080 TAX EQUIVALANT	181,988	143,271	180,000	97,341	0	145,000			19.44-
5052-052-4270 DEBT SERVICE INTEREST EXP	0	0	0	0	0	0			0.00
5052-052-6050 SALARIES-MAINT OF WELLS	5,253	4,895	6,000	7,001	0	6,000			0.00
5052-052-6200 SALARIES-OPERATION LABOR	3,210	3,344	4,162	2,170	0	4,245			1.99
5052-052-6220 MONTHLY UTILITY BILL	4,508	35,548	46,800	25,596	0	46,800			0.00
5052-052-6230 PUMPING SUPPLIES & EXPENSE	45,271	13,964	5,000	4,803	0	5,000			0.00
5052-052-6250 SALARIES-MAINT PUMPINGPLNT	10,624	6,942	12,120	5,893	0	12,362			2.00
5052-052-6300 OPERATION LABOR TREATMENT	0	0	0	0	0	0			0.00
5052-052-6310 SALARIES-CHEMICAL TREATMEN	26,495	30,338	36,120	18,140	0	36,120			0.00
5052-052-6400 SALARIES-OPERING LABOR/SUP	25,512	26,756	27,040	17,363	0	27,581			2.00
5052-052-6410 OPERATION SUPPLIES AND EXP	3,597	4,072	11,000	1,900	0	11,000			0.00
5052-052-6500 MAINTENANCE STANDPIPES	6,754	3,787	23,250	0	0	23,250			0.00
5052-052-6510 SALARIES-MAINTENANCE MAINS	42,615	10,394	27,000	9,683	0	27,540			2.00
5052-052-6520 SALARIES-MAINT.OF SERVICES	9,405	11,045	10,322	5,089	0	10,529			2.01
5052-052-6530 SALARIES-MAINT. OF METERS	6,890	4,949	12,000	6,998	0	12,240			2.00
5052-052-6540 SALARIES-MAINT. OF HYDRANT	12,480	9,019	11,000	6,391	0	11,220			2.00
5052-052-9010 SALARIES-METER READING LAB	15,872	15,655	17,289	10,665	0	17,635			2.00
5052-052-9020 SALARIES-ACCOUNTING/COLLEC	28,808	26,901	31,212	18,121	0	31,836			2.00
5052-052-9030 SUPPLIES AND EXPENSE ACCOU	0	0	1,000	0	0	0			100.00-
5052-052-9200 SALARIES-ADMIN & GENERAL	13,849	14,218	17,000	9,575	0	17,340			2.00
5052-052-9210 OFFICE SUPPLIES & POSTAGE	17,651	17,388	19,500	14,631	0	19,500			0.00
5052-052-9215 SAFETY/TRAINING EXPENSES	1,127	1,024	2,000	825	0	2,000			0.00
5052-052-9230 OUTSIDE SERVICES	9,568	6,399	12,000	3,400	0	12,000			0.00
5052-052-9240 PROPERTY,LIAB & OTHER INS	12,224	3,094	11,000	3,029	0	11,000			0.00
5052-052-9261 FICA	10,496	9,880	11,220	6,713	0	11,444			2.00
5052-052-9262 RETIREMENT EXPENSE	9,879	9,048	10,200	5,819	0	10,424			2.20
5052-052-9263 HEALTH & LIFE INSURANCE	36,132	41,187	38,000	23,702	0	38,000			0.00
5052-052-9264 SAFETY/TRAINING	548	541	1,000	500	0	1,000			0.00
5052-052-9280 REGULATORY COMMISSION EXPE	2,964	1,168	2,500	0	0	2,500			0.00
5052-052-9300 MISCELLANEOUS EXPENSE	754	1,043	2,000	648	0	2,000			0.00
5052-052-9330 TRANSPORTATION EXPENSE	7,441	8,572	13,500	3,283	0	13,500			0.00
5052-052-9350 MAINTENANCE GENERAL PLANT	4,884	1,164	7,000	7,517	0	7,000			0.00
TOTAL WATER	683,664	620,080	738,235	420,127	0	731,066			0.97-
TOTAL WATER DEPARTMENT	683,664	620,080	738,235	420,127	0	731,066			0.97-
TOTAL EXPENDITURES	683,664	620,080	738,235	420,127	0	731,066			0.97-
REVENUE OVER/(UNDER) EXPENDITURES	(27,497)	346,052	51,961	52,301	0	102,574			97.41

52 -WATER FUND
 WATER DEPARTMENT

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2016			2017		PROPOSED BUDGET	% INCREASE DECREASE
			(----- BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED		
PROOF REVENUES & EXPENDITURES									
FUND TOTAL REVENUE	656,167	966,132	790,196	472,428	0	833,640			100.00-
FUND TOTAL EXPENDITURES	683,664	620,751	738,235	420,127	0	731,066			100.00-
REVENUE OVER/(UNDER) EXPENDITURES	(27,497)	345,381	51,961	52,301	0	102,574			100.00-

*** END OF REPORT ***

53 -SEWER FUND

REVENUES	2014		2016			2017		PROPOSED BUDGET	% INCREASE / DECREASE
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED		
SEWER DEPARTMENT									
4151-000 MISCELLANEOUS JOBBING REVENUE	2,606	1,042	1,500	506	0	1,500			0.00
4160-000 REU CONNECTION REVENUE	9,500	13,056	0	76,800	0	0			0.00
4190-000 INTEREST INCOME	1,755	1,868	1,500	2,952	0	2,000			33.33
4210-000 RESIDENTIAL REVENUE	367,343	384,359	342,575	260,792	0	449,700			31.27
4220-000 COMMERCIAL REVENUE	763,278	782,857	733,400	493,808	0	915,943			24.89
4330-000 SERVICING CUSTOMER LATERALS	80	124	100	172	0	100			0.00
4340-000 OTHER INCOME	632	400	1,000	637	0	1,000			0.00
4400-000 CAPITAL CONTRIBUTIONS	0	103,485	0	0	0	0			0.00
4910-000 ADVANCED LOAN PROCEEDS	0	0	0	336,865	0	0			0.00
TOTAL SEWER DEPARTMENT	1,145,195	1,287,191	1,080,075	1,172,531	0	1,370,243			26.87
TOTAL REVENUES	1,145,195	1,287,191	1,080,075	1,172,531	0	1,370,243			26.87

53 -SEWER FUND
 SEWER DEPARTMENT

EXPENDITURES	2014	2015	2016			2017		PROPOSED BUDGET	% INCREASE/DECREASE
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED		
SEWER									
5053-053-4030 DEPRECIATION	415,000	416,000	415,000	277,333	0	416,000			0.24
5053-053-4270 DEBT SERVICE INTEREST PMT	44,040	40,546	42,000	19,977	0	88,615			110.99
5053-053-8210 SALARIES-OPERATING&SUPERVI	12,680	12,883	18,000	8,667	0	18,360			2.00
5053-053-8220 OPERATING SUPPLIES & EXPEN	397,471	378,669	420,000	307,285	0	450,000			7.14
5053-053-8250 MAINTENANCE OF TREATMENT P	0	0	0	0	0	0			0.00
5053-053-8260 SALARIES-MAINT. OF SYSTEM	20,019	21,624	28,560	16,262	0	29,131			2.00
5053-053-8320 OTHER GENERAL EXPENSE	76,309	76,391	68,000	34,093	0	68,000			0.00
5053-053-9020 SALARIES-ACCOUNTING/COLLEC	61,780	60,759	65,545	41,271	0	66,856			2.00
5053-053-9030 SUPPLIES AND EXPENSE ACCOU	0	0	0	0	0	0			0.00
5053-053-9200 SALARIES-ADMIN & GENERAL	7,049	7,300	8,240	4,948	0	8,652			5.00
5053-053-9210 OFFICE SUPPLIES & POSTAGE	13,782	15,148	15,500	12,881	0	16,500			6.45
5053-053-9215 SAFETY/TRAING EXPENSES	470	1,331	500	31	0	1,000			100.00
5053-053-9230 OUTSIDE SERVICES	5,880	4,050	13,000	16,180	0	15,000			15.38
5053-053-9240 PROPERTY,LIAB & OTHER INS	3,565	1,862	5,000	1,788	0	5,000			0.00
5053-053-9261 FICA	8,297	8,106	10,200	5,488	0	10,404			2.00
5053-053-9262 RETIREMENT EXPENSE	8,255	7,407	8,670	4,889	0	8,861			2.20
5053-053-9263 HEALTH & LIFE INSURANCE	26,337	17,673	18,000	12,792	0	18,000			0.00
5053-053-9264 SAFETY/TRAINING	0	0	500	0	0	500			0.00
5053-053-9300 MISCELLANEOUS EXPENSE	8,350	8,318	8,670	5,644	0	8,757			1.00
TOTAL SEWER	1,109,286	1,078,066	1,145,385	769,530	0	1,229,636			7.36
TOTAL SEWER DEPARTMENT	1,109,286	1,078,066	1,145,385	769,530	0	1,229,636			7.36
TOTAL EXPENDITURES	1,109,286	1,078,066	1,145,385	769,530	0	1,229,636			7.36
REVENUE OVER/(UNDER) EXPENDITURES	35,908	209,125	(65,310)	403,001	0	140,607			315.29-



53 -SEWER FUND
 SEWER DEPARTMENT

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2016			2017		PROPOSED % BUDGET	INCREASE DECREASE
			(----- BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED		
PROOF REVENUES & EXPENDITURES									
FUND TOTAL REVENUE	1,145,195	1,287,191	1,080,075	1,172,531	0	1,370,243		100.00-	
FUND TOTAL EXPENDITURES	1,109,286	1,078,615	1,145,385	769,530	0	1,229,636		100.00-	
REVENUE OVER/(UNDER) EXPENDITURES	35,908	208,575	(65,310)	403,001	0	140,607		100.00-	

*** END OF REPORT ***

CITY OF WISCONSIN DELLS
 DEPARTMENT REQUESTED BUDGET
 AS OF: AUGUST 31ST, 2016

59 -ELECTRIC FUND

REVENUES	2014 ACTUAL	2015 ACTUAL	2016			2017		PROPOSED BUDGET	INCREASE % DECREASE
			BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED		
ELECTRIC DEPARTMENT									
4150-000 GROSS SALES	10,767	11,010	16,400	4,183	0	16,400			0.00
4151-000 MISCELLANEOUS JOBBING REVENUE	3,607	8,751	6,250	2,475	0	6,250			0.00
4190-000 INTEREST INCOME	2,142	2,210	1,500	2,509	0	2,000			33.33
4191-000 INTEREST INCOME - CUSTOMER DEP	0	0	0	0	0	0			0.00
4250-000 MISC. AMORTIZATION	10,256	10,256	10,256	0	0	10,256			0.00
4400-000 RESIDENTIAL SERVICE RG-1	1,193,567	1,202,123	1,256,978	844,669	0	1,256,978			0.00
4420-000 COMMERCIAL LIGHT & POWER CP-1	1,345,153	1,450,762	1,488,374	914,522	0	1,488,374			0.00
4430-000 LARGE COMMERCIAL CP-2	3,045,578	4,004,330	4,094,511	2,966,426	0	4,094,511			0.00
4440-000 PUBLIC STREET LIGHTING	108,289	127,278	130,802	88,712	0	130,802			0.00
4441-000 ATHLETIC FIELD	1,435	1,627	1,686	1,454	0	1,686			0.00
4480-000 INTERDEPARTMENTAL SALES	0	0	0	0	0	28,500			0.00
4500-000 FORFEITED DISCOUNTS	26,468	25,710	28,500	14,550	0	0			100.00-
4555-000 Refund Revenue PCAC ADJ	0	0	0	0	0	0			0.00
4560-000 OTHER ELECTRIC REVENUES	80,466	76,642	130,000	2,520	0	130,000			0.00
4930-000 TRANSFER IN	0	127,435	0	126,985	0	126,410			0.00
TOTAL ELECTRIC DEPARTMENT	5,827,727	7,048,134	7,165,257	4,969,005	0	7,292,167			1.77
TOTAL REVENUES	5,827,727	7,048,134	7,165,257	4,969,005	0	7,292,167			1.77

59 -ELECTRIC FUND
ELECTRIC DEPARTMENT

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	(----- 2016 -----)			(----- 2017 -----)		PROPOSED BUDGET	% INCREASE DECREASE
			BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED		
ELECTRIC									
5059-059-4030 DEPRECIATION	409,600	423,100	409,600	282,067	0	425,000			3.76
5059-059-4080 TAXES	230,296	180,281	219,434	120,187	0	181,000			17.52-
5059-059-4161 LINEMEN ON-CALL PAY	7,006	20,155	22,369	14,723	0	22,816			2.00
5059-059-4162 MATERIALS	36	459	500	0	0	500			0.00
5059-059-4260 OTHER INCOME DEDUCTIONS	3,392	3,955	4,500	5,947	0	6,000			33.33
5059-059-4270 INTEREST EXPENSE	138,903	131,089	131,508	131,957	0	132,000			0.37
5059-059-5440 OTHER POWER GENERATION EXP	120	120	500	308	0	500			0.00
5059-059-5450 POWER PURCHASED	4,408,607	5,243,274	5,300,000	3,490,079	0	5,700,000			7.55
5059-059-5500 SALARIES- OP SUPERVISOR/LA	33,886	34,609	37,454	23,199	0	38,204			2.00
5059-059-5600 OPERATING EXPENSE	1,604	1,712	1,000	2,851	0	3,000			200.00
5059-059-5610 SALARIES-LINES & STATIONS	93,033	88,369	95,509	60,566	0	97,419			2.00
5059-059-5620 LINE AND STATION SUPERVISI	0	52	0	54	0	0			0.00
5059-059-5650 STREET LIGHTING	0	0	0	0	0	0			0.00
5059-059-5660 METER EXPENSES	3,878	622	2,500	231	0	2,500			0.00
5059-059-5690 MISCELLANEOUS DISTRIBUTING	8,471	1,093	15,000	317	0	15,000			0.00
5059-059-5710 SALARIES-MAINT, STRUCTURES	6,865	6,300	7,283	4,334	0	7,429			2.00
5059-059-5720 SALARIES-MAINTENANCE OF LI	89,938	86,081	110,000	49,472	0	112,200			2.00
5059-059-5730 MAINTENANCE TRANSFORMERS	810	1,585	5,000	2,909	0	5,000			0.00
5059-059-5740 MAINT STREET LIGHTS	6,042	22,545	15,000	1,170	0	15,300			2.00
5059-059-5750 SALARIES-MAINT OF METERS	16,804	17,103	17,850	11,820	0	18,207			2.00
5059-059-9010 SALARIES-METER READING LAB	22,220	21,916	24,480	14,931	0	24,970			2.00
5059-059-9020 SALARIES-ACCOUNTING/COLLEC	81,530	86,839	90,343	56,785	0	92,150			2.00
5059-059-9030 SUPPLIES AND EXPENSE ACCOU	0	100	1,500	0	0	1,500			0.00
5059-059-9040 CUSTOMER DEPOSIT	0	0	0	0	0	0			0.00
5059-059-9200 SALARIES-ADMIN & GENERAL	28,829	29,339	24,633	15,136	0	29,160			18.38
5059-059-9210 OFFICE SUPPLIES & POSTAGE	38,508	38,099	42,000	31,891	0	42,000			0.00
5059-059-9215 SAFETY/TRAINING EXPENSE	8,790	7,658	7,500	3,429	0	8,500			13.33
5059-059-9230 OUTSIDE SERVICES	22,306	14,194	23,000	24,348	0	30,000			30.43
5059-059-9240 PROPERTY, LIAB & OTHER INS	28,082	25,257	32,240	25,860	0	32,240			0.00
5059-059-9261 FICA	27,744	28,281	28,606	18,291	0	29,178			2.00
5059-059-9262 RETIREMENT EXPENSE	26,060	25,822	26,580	16,335	0	27,165			2.20
5059-059-9263 HEALTH & LIFE INSURANCE	98,648	96,446	98,175	63,999	0	98,175			0.00
5059-059-9264 SAFETY/TRAINING	138	282	2,500	0	0	2,500			0.00
5059-059-9280 REGULATORY COMMISSION EXP	11,340	6,415	9,000	454	0	9,000			0.00
5059-059-9300 MISCELLANEOUS EXPENSE	7,560	9,640	12,500	7,869	0	12,500			0.00
5059-059-9330 TRANSPORTATION EXPENSE	18,907	20,751	33,000	7,270	0	33,000			0.00
5059-059-9350 MAINTENANCE GENERAL PLANT	4,925	4,322	7,000	9,656	0	10,000			42.86
TOTAL ELECTRIC	5,884,879	6,677,863	6,858,064	4,498,447	0	7,264,113			5.92
UNDERGROUND SERVICES									
5559-059-4161 PAYROLL	0	0	0	42,200	0	0			0.00
5559-059-9261 FICA	0	0	0	3,109	0	0			0.00
5559-059-9262 WRFEXPENSE	0	(0)	0	2,785	0	0			0.00
5559-059-9990 TRANSFER TO GENERAL LEDGER	0	0	0	0	0	0			0.00
TOTAL UNDERGROUND SERVICES	0	(0)	0	48,094	0	0			0.00
TOTAL ELECTRIC DEPARTMENT	5,884,879	6,677,863	6,858,064	4,546,541	0	7,264,113			5.92
TOTAL EXPENDITURES	5,884,879	6,677,863	6,858,064	4,546,541	0	7,264,113			5.92



59 -ELECTRIC FUND
 ELECTRIC DEPARTMENT

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	(----- 2016 -----)			(----- 2017 -----)		PROPOSED % BUDGET	INCREASE DECREASE
			BUDGET	Y-T-D	PROJ. FYE	DEPARTMENT REQUESTED	FINANCE RECOMMENDED		
PROOF REVENUES & EXPENDITURES									
FUND TOTAL REVENUE	5,827,727	7,048,134	7,165,257	4,969,005	0	7,292,167		100.00-	
FUND TOTAL EXPENDITURES	5,884,879	6,679,850	6,858,064	4,546,541	0	7,264,113		100.00-	
REVENUE OVER/(UNDER) EXPENDITURES	(57,152)	368,284	307,193	422,464	0	28,054		100.00-	

*** END OF REPORT ***

*** END OF REPORT ***