

2014 PROPOSED BUDGET Annual Budget Hearing

TOWN OF LEDGEVIEW
November 19, 2013



- Open Meeting – Town Chairman
- Pledge of Allegiance
- Brief Presentation of the Proposed Budget
- Public Budget Hearing
- Special Town Meeting of the Electors

Agenda



- 2013 Population: 7074
- 2013 (year to date)
 - 31 single family homes
 - 5 multi-family units
 - 1 Subdivision Plat
 - 0 Commercial-Industrial Permits

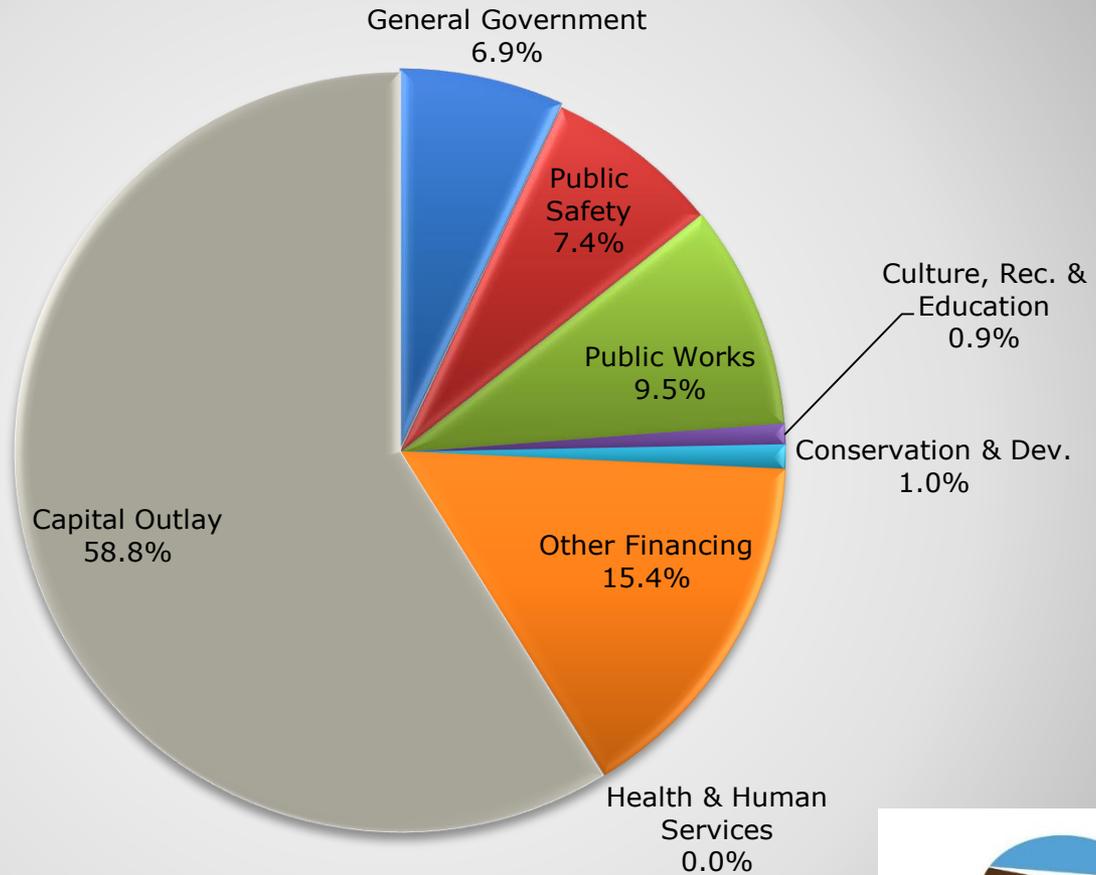
Ledgeview Statistics



- Full report is available on the Town Website and at the Town Office
 - Report includes:
 - Clerk/Administrator's message, notable factors
 - Detail of Personnel
 - Accomplishments and Goals
 - CIP Summary
 - Detail of Department level information
- Purpose of Budget Report:
- User friendly budget report
 - Review of entire organization, performance, achievements and goals

2014 Budget Report

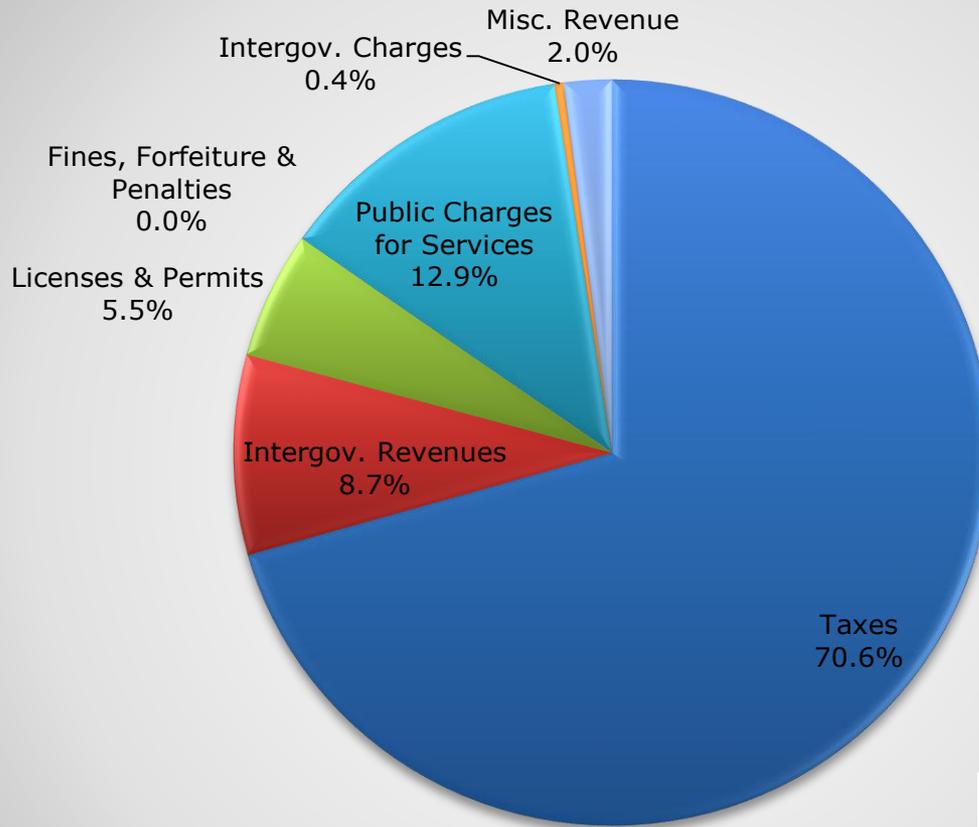
2014 Expenses



2014 Expenses



2014 Revenues



2014 Revenues



<u>General Fund</u>	2013 Adopted <u>Budget</u>	2014 Proposed <u>Budget</u>	<u>Change</u>
REVENUES:			
Taxes:			
General Property Taxes	\$1,528,827	\$1,769,127	15.7%
Other Taxes (Rescue, Bridge)	98,620	100,770	
Special Assessments	-	-	
Intergovernmental Revenues	222,008	229,508	
Licenses & Permits	123,235	145,405	
Fines, Forfeitures & Penalties	500	300	
Public Charges for Services	295,152	340,730	
Intergovernmental Charges	9,500	9,500	
Miscellaneous Revenue	63,215	53,813	
Other Financing Sources	<u>302,565</u>	<u>91,992</u>	
TOTAL REVENUES	\$2,643,622	2,741,145	3.6%
EXPENDITURES:			
General Government	\$ 468,560	456,938	
Public Safety	471,365	493,092	
Public Works	561,435	634,962	
Health & Human Services	2,350	2,350	
Culture, Recreation & Education	82,535	59,775	
Conservation & Development	88,000	68,800	
*Capital Outlay	0	0	
Other Financing Uses (Includes Debt Service)	<u>969,377</u>	<u>1,025,228</u>	
TOTAL EXPENDITURES	\$2,643,622	2,741,145	3.6%
PROPOSED TAX RATE PER \$1,000:	2.3693	2.6484	

*NOTE: 2014 capital outlay budget amount included in summary of combined Proprietary and Governmental Funds below.

TOTAL LEVY AMOUNTS PER FUND

- FUND 100= \$1,101,302
- FUND 200= \$393,875
- FUND 210= \$269,950
- FUND 220= \$4,000
- Fund 420 = \$0
- Fund 430 = \$0

GRAND TOTAL LEVY= \$1,769,127

2013 ASSESSED VALUE

- REAL ESTATE= \$642,631,900
- PERSONAL PROPERTY= \$9,125,100
- MANUFACTURING= \$15,853,300

GRAND TOTAL: \$667,610,300

NOTE: EQUALIZED RATIO: 93.98

TOTAL PROPOSED MIL RATE: \$2.649

- Budgetary Expenditure Increases

- Debt Service \$77,936
- Rescue services \$4,000
- Snow Plowing and Winter Road Maintenance \$25,000
- Refuse/Recycle Collection & Disposal \$27,490

Budgetary Revenue Changes

- No utilization of fund balance to offset levy increase
- Transfer from Fund 400 Developers Fund \$15,000

Key Budget Changes



HOME VALUE	LOCAL TAX TOTAL
\$150,000	\$397.35
\$200,000	\$529.80
\$250,000	\$662.25
\$300,000	\$794.70

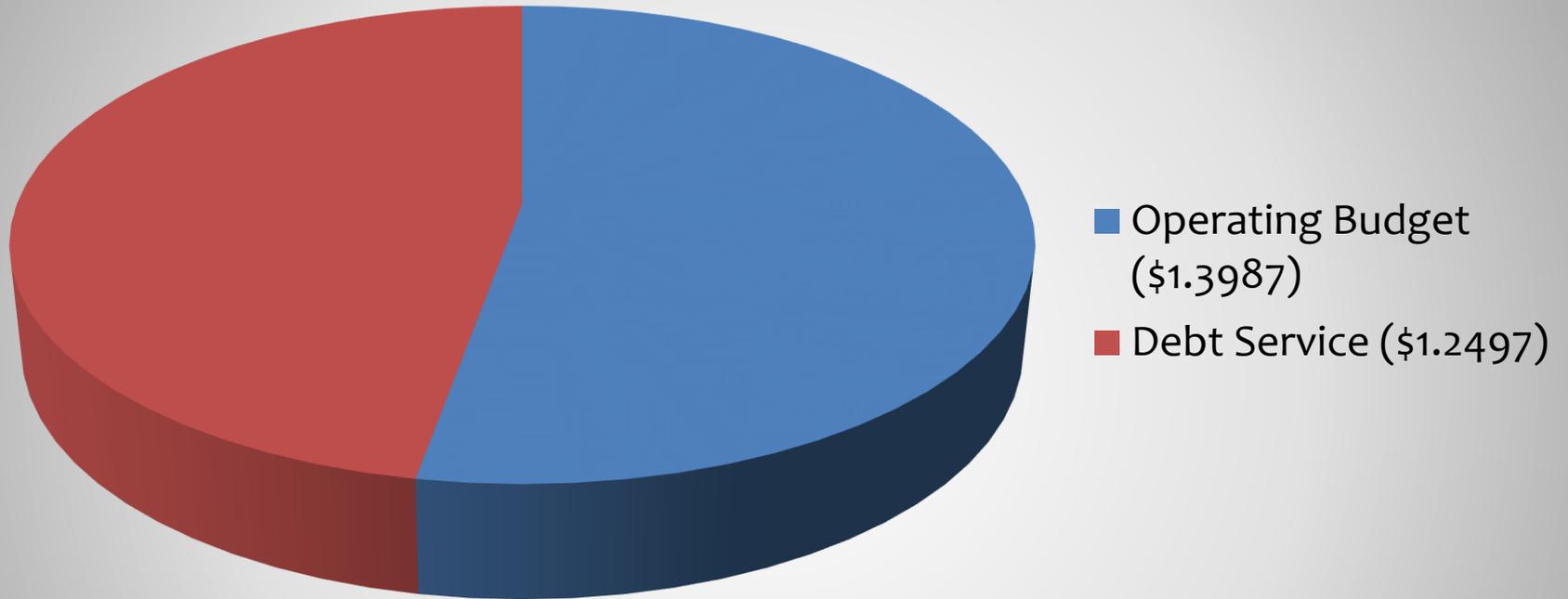
PROPOSED MIL RATE – COST TO HOMEOWNERS



YEAR	ASSESSED VALUE	EQUALIZED VALUE
2013	\$667,610,300	\$710,390,900
2012	\$645,257,693	\$669,750,400
2011	\$630,107,600	\$663,267,900
2010	\$603,371,200	\$660,409,400
2009	\$590,380,400	\$652,769,800
2008	\$571,950,400	\$648,794,400
2007	\$544,269,000	\$599,506,600
2006	\$511,925,900	\$550,646,000
2005	\$458,484,600	\$480,941,800
2004	\$406,344,100	\$394,715,200
2003	\$300,548,800	\$363,868,700
2002	\$266,196,600	\$320,556,300
2001	\$253,567,300	\$285,115,400
2000	\$230,878,000	\$243,851,900
1999	\$214,054,700	\$217,936,300

YEAR	TOWN RATE	SANITARY DISTRICT RATE	TOTAL MIL RATE
2013	\$2.6484	\$0.5016	\$3.150
2012	\$2.369	\$0.5163	\$2.885
2011	\$2.286	\$0.514	\$2.800
2010	\$2.298	\$0.538	\$2.836
2009	\$2.199	\$0.551	\$2.750
2008	\$2.188	\$0.558	\$2.746
2007	\$2.199	\$0.530	\$2.729
2006	\$2.213	\$0.539	\$2.752
2005	\$2.212	\$0.546	\$2.758
2004	\$2.214	\$0.545	\$2.759
2003	\$2.545	\$0.965	\$3.510
2002	\$2.752	\$0.985	\$3.737
2001	\$2.644	\$0.739	\$3.383
200	\$2.548	\$0.583	\$3.131
1999	\$3.194	\$0.840	\$4.034
1998	\$4.069	\$1.250	\$5.319
1997	\$4.613	\$1.250	\$5.863
1996	\$2.387	\$1.000	\$3.387

Mil Rate Breakdown as a Percentage of Total Tax Levy



Mil Rate Breakdown \$2.649

Town of Ledgeview
Summary of Proposed Highway Expenditures
2014 Proposed Budget

Item	2014 Proposed Budget
Road Maintenance/Reconstruction	\$3,916,695
Debt Service (Fund 100)	\$418,545
Snow Removal	\$135,000
Engineering	\$40,000
Bridge Fund	\$0
Central Brown County Water Authority	\$500
Public Works	\$100,362
Street Lighting	\$54,000
TOTAL	\$4,665,102



NOTICE OF SPECIAL MEETING OF THE LEDGEVIEW ELECTORS
TUESDAY, NOVEMBER 19, 2013 - 6:00 p.m.
3700 Dickinson Road, De Pere, WI 54115

Immediately following completion of the Public Hearing on the proposed 2014 budget, which begins at **6:00 p.m.**, a Special Meeting of the electors called pursuant to Section 60.13(1)(c) of Wis. Statutes by the Ledgeview Board for the following purposes will be held:

1. To approve the total 2014 highway expenditure pursuant to Sec. 82.03(2) of Wis. Stats.
2. To adopt the 2013 tax levy to be paid in 2014 pursuant to Sec. 60.10(1)(a) of Wis. Stats.
3. Approve the sale of Town owned parcel D-751, Outlot 6 of the Plat of Meadow Ridge, to Radue Homes, Inc.

