

**TOWN OF LEDGEVIEW
ANNUAL BUDGET**

2017



**2017 PROPOSED
BUDGET
Annual Budget
Hearing**

TOWN OF LEDGEVIEW
November 22, 2016



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



Agenda

- 2016 Population: 7558
- 2016 (year to date)
 - 47 single family homes
 - 2 double family homes
 - 4 Subdivision Plats
 - 2 Commercial-Industrial Permits



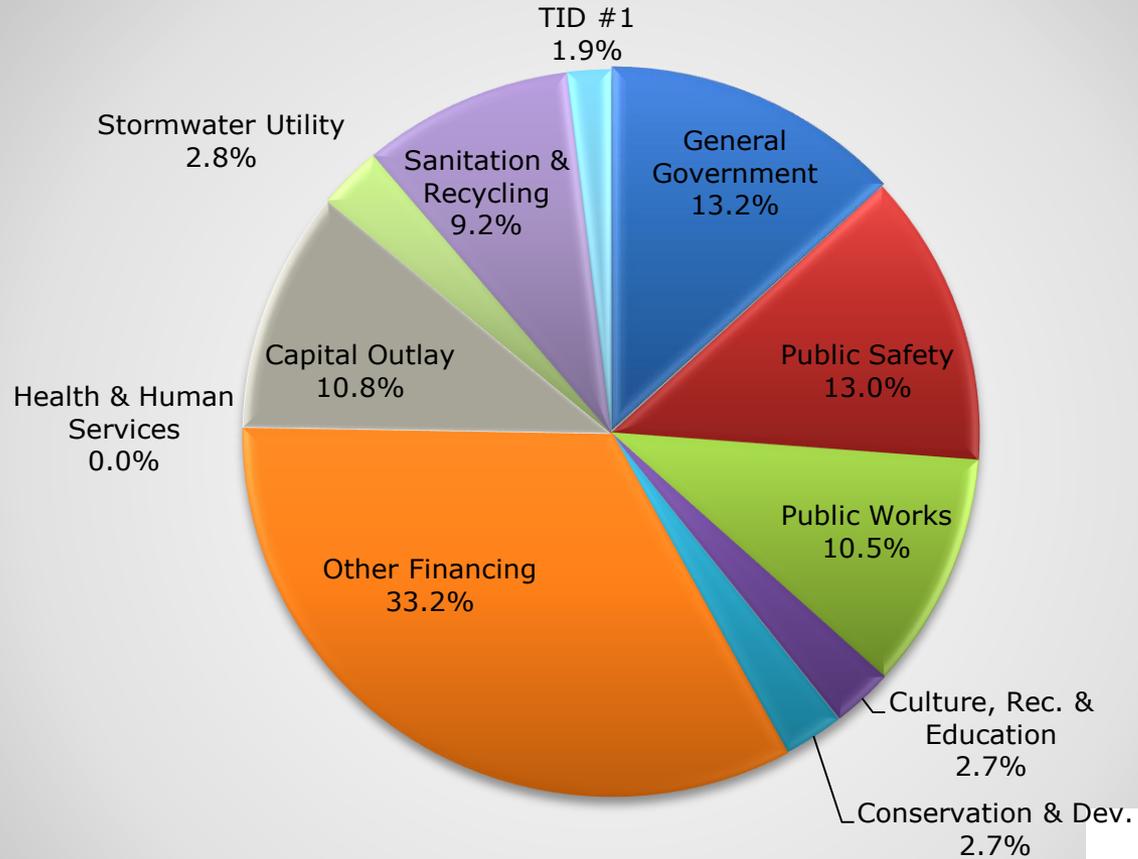
Ledgeview Statistics

- Full report is available on the Town Website and at the Town Office
- Report includes:
 - Budget message, notable factors
 - Detail of Personnel
 - CIP Summary
 - Detail of Department level information



2017 Budget Report

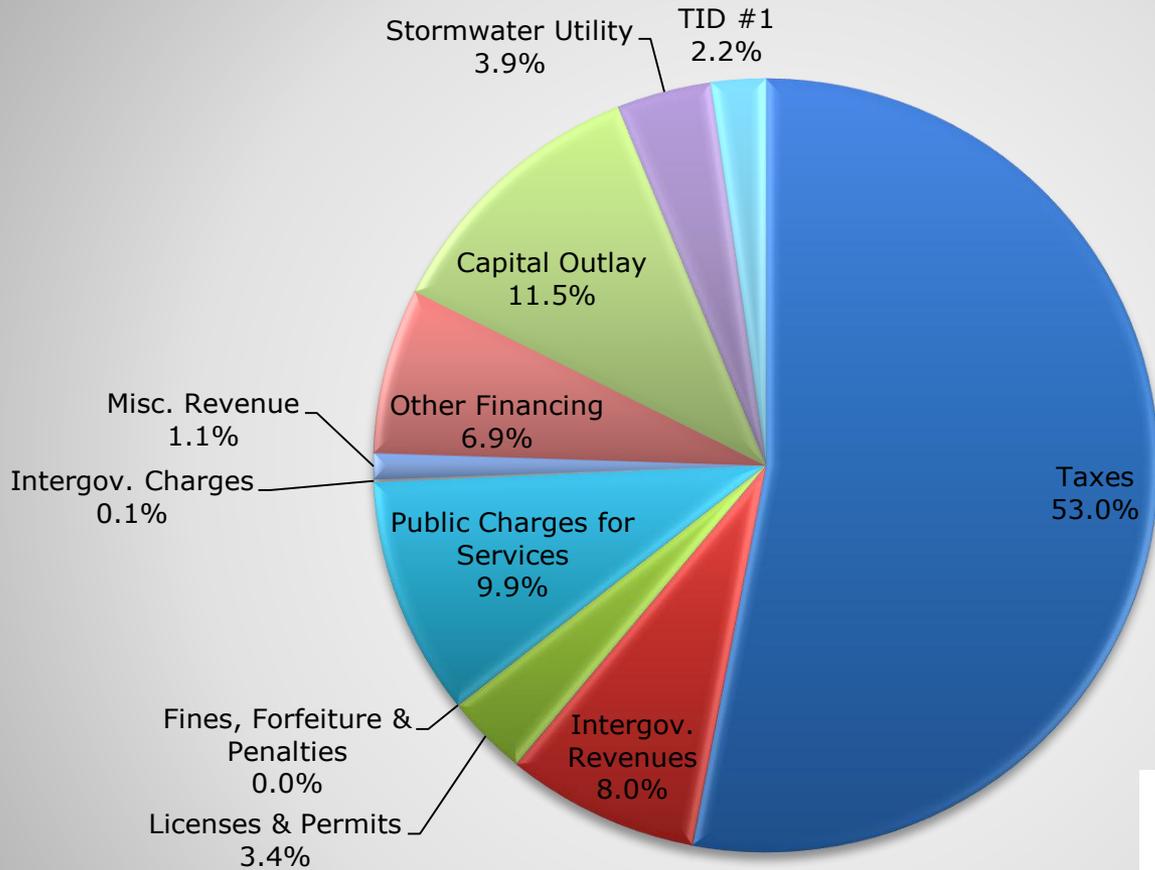
2017 Expenses



2017 Expenses



2017 Revenues



2017 Revenues



<u>General Fund</u>	2016 Adopted Budget	2017 Proposed Budget	<u>Change</u>
REVENUES:			
Taxes:			
General Property Taxes	\$1,898,007	\$2,011,740	5.6%
Other Taxes (Rescue, Bridge)	105,970	108,125	
Special Assessments	0	0	
Intergovernmental Revenues	272,000	304,550	
Licenses & Permits	124,955	135,600	
Fines, Forfeitures & Penalties	150	0	
Public Charges for Services	59,048	40,100	
Intergovernmental Charges	5,000	5,000	
Miscellaneous Revenue	43,570	43,300	
Other Financing Sources	<u>158,187</u>	<u>276,418</u>	
TOTAL REVENUES	\$2,666,887	\$2,924,833	8.8%
EXPENDITURES:			
General Government	\$ 498,379	\$512,919	
Public Safety	493,561	508,294	
Public Works	351,165	409,835	
Health & Human Services	1,925	1,925	
Culture, Recreation & Education	79,625	104,886	
Conservation & Development	72,385	103,475	
*Capital Outlay	0	0	
Other Financing Uses (Includes Debt Service)	<u>1,169,847</u>	<u>1,283,489</u>	
TOTAL EXPENDITURES	\$2,666,887	\$2,924,833	8.8%
PROPOSED TAX RATE PER \$1,000:	2.6952	2.8059	

*NOTE: 2017 capital outlay budget amount included in summary of combined Proprietary and Governmental Funds below.

<u>All Governmental and Proprietary Funds Combined</u>	<u>Total Revenues</u>	<u>Total Expenditures</u>	<u>Property Tax Contribution</u>
General Fund	\$ 913,093	\$ 913,093	\$2,011,740
Capital Projects Fund	\$ 470,640	\$ 470,640	\$ 0
Storm Water Utility Fund	\$ 151,438	\$ 151,438	\$ 0
Tax Incremental District	\$ 89,000	\$ 83,829 (surplus 5,171)	\$ 0
Sanitation & Recycling Fund	<u>\$ 359,889</u>	<u>\$ 359,565 (surplus 324)</u>	<u>\$ 0</u>
	\$1,984,060	\$1,984,060	\$2,011,740

TOTAL LEVY AMOUNTS PER FUND

- FUND 100= \$1,218,388
- FUND 200= \$363,472
- FUND 210= \$417,680
- Fund 211 = \$0
- FUND 220= \$12,200
- Fund 420 = \$0
- Fund 430 = \$0
- Fund 451 = \$0
- Fund 610 = \$0

GRAND TOTAL LEVY= \$2,011,740

2016 ASSESSED VALUE

- REAL ESTATE= \$696,027,600
- PERSONAL PROPERTY= \$6,974,100
- MANUFACTURING= \$16,495,600
- TID#1 OUT= \$6,001,005

GRAND TOTAL: \$713,496,295

NOTE: EQUALIZED RATIO: 0.89

TOTAL PROPOSED MIL RATE: \$2.805

Key Budgetary Differences Include:

- An increase of nearly \$100,000 in debt service obligations;
- Continued funding for the town-wide revaluation process;
- Continued focus on funding priorities contained in the 2016 Strategic plan update;
- Continued focus on funding priorities contained in the 2015 Comprehensive Plan and the 2015 Park & Outdoor Recreation Plan;
- Addition of one FTE employee (Administrative Assistant);
- Reliance upon the use of the general fund balance in the amount of \$154,000 (Lambeau Field Sales Tax Return).

Key Budget Changes



HOME VALUE	LOCAL TAX TOTAL
\$150,000	\$420.75
\$200,000	\$561.00
\$250,000	\$701.25
\$300,000	\$841.50



PROPOSED MIL RATE – COST TO HOMEOWNERS



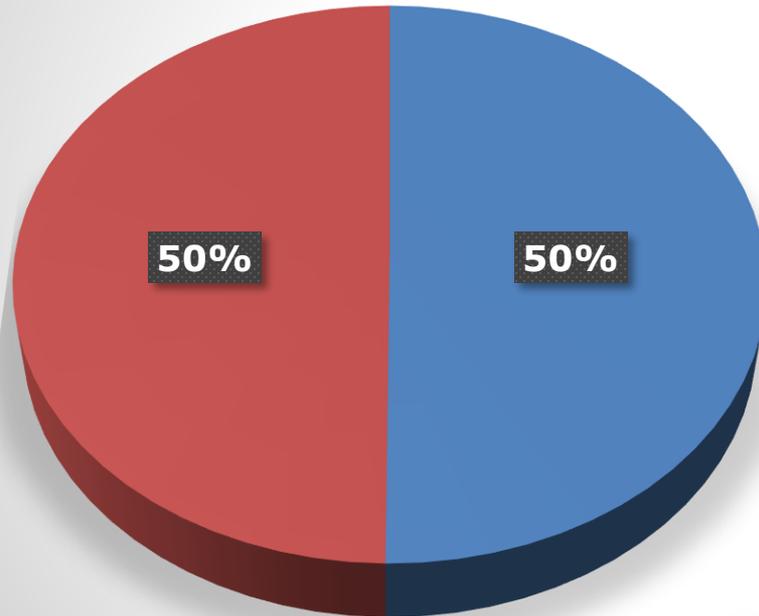
YEAR	ASSESSED VALUE	EQUALIZED VALUE
2016	\$721,555,800 (TID In)	\$809,410,800
2015	\$704,212,900	\$787,402,500
2014	\$684,465,000	\$744,484,100
2013	\$667,610,300	\$710,390,900
2012	\$645,257,693	\$669,750,400
2011	\$630,107,600	\$663,267,900
2010	\$603,371,200	\$660,409,400
2009	\$590,380,400	\$652,769,800
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

History of Assessed and Equalized Value

YEAR	TOWN RATE	SANITARY DISTRICT RATE	TOTAL MIL RATE
2016	\$2.805	\$0.4546	\$3.259
2015	\$2.6952	\$0.4952	\$3.190
2014	\$2.6474	\$0.4952	\$3.142
2013	\$2.650	\$0.502	\$3.152
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

Mil Rate History

Mil Rate Breakdown as a Percentage of Total Tax Levy



- Operating Budget (\$1.402)
- Debt Service (\$1.402)



Town Mil Rate Breakdown \$2.805

Town of Ledgeview

Summary of Proposed Highway Expenditures

2017 Proposed Budget

Item	2017 Proposed Budget
Road Maintenance	\$259,590
Debt Service (Fund 100)	\$578,477
Snow Removal	\$137,000
Engineering	\$40,000
Bridge Fund	\$1000
Central Brown County Water Authority	\$0
Public Works	\$159,435
Street Lighting	\$72,400
TOTAL	\$1,247,902



NOTICE OF SPECIAL MEETING OF THE LEDGEVIEW ELECTORS
TUESDAY, NOVEMBER 22, 2016 - 6:00 p.m.
3700 Dickinson Road, De Pere, WI 54115

Immediately following completion of the Public Hearing on the proposed 2017 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 adopt the 2016 tax levy to be paid in 2017 pursuant to Sec. 60.10(1)(a) of Wis. Stats.

