

2013 PROPOSED BUDGET Annual Budget Hearing

TOWN OF LEDGEVIEW
November 15, 2012



General	<u>2012</u>	<u>Budget</u>	<u>2013 Proposed</u>	<u>Percentage Change</u>	<u>Fund</u>
	<u>Budget</u>		<u>Budget</u>		
REVENUES:					
Taxes:					
General Property Taxes	\$1,440,228		\$1,528,827	6.1%	
Other Taxes (Rescue, Bridge)	91,720		98,620		
Special Assessments	-		-		
Intergovernmental Revenues	237,206		222,008		
Licenses & Permits	108,865		123,235		
Fines, Forfeitures & Penalties	500				
Public Charges for Services	280,630		295,152		
Intergovernmental Charges	9,000		9,500		
Miscellaneous Revenue	59,070		63,215		
Other Financing Sources	<u>295,425</u>		<u>302,565</u>		
TOTAL REVENUES	\$2,522,644		\$2,643,622	4.7%	
EXPENDITURES:					
General Government	\$490,268		\$ 468,560		
Public Safety	491,765		471,365		
Public Works	544,690		561,435		
Health & Human Services	2,350		2,350		
Culture, Recreation & Education	59,375		82,535		
Conservation & Development	105,859		88,000		
*Capital Outlay	0		0		
Other Financing Uses (Includes Debt Service)	<u>828,337</u>		<u>969,377</u>		
TOTAL EXPENDITURES	\$2,522,644		\$2,643,622	4.7%	
PROPOSED TAX RATE PER \$1,000:	2.2856		2.3693		

*NOTE: 2013 capital outlay budget amount included in summary of combined Proprietary and Governmental Funds below.

All Governmental and
Proprietary Funds Combined

General Fund

Capital Projects Fund

Storm Water Utility Fund

Total Revenues

\$ 1,114,795

\$4,839,835

\$ 123,812

\$6,078,442

Total Expenditures

\$1,114,795

\$4,839,835

\$ 123,812

\$6,078,442

Property Tax Contribution

\$1,528,827

0

\$ 0

\$1,528,827

TOTAL LEVY AMOUNTS PER FUND

- FUND 100= \$908,430
- FUND 200= \$363,627
- FUND 210= \$256,770
- FUND 220= \$0
- Fund 420 = \$0
- Fund 430 = \$0

GRAND TOTAL LEVY= \$1,528,827

2012 ASSESSED VALUE

- REAL ESTATE= \$621,156,700
- PERSONAL PROPERTY= \$8,655,800
- MANUFACTURING= \$15,445,193

GRAND TOTAL: \$645,257,693

NOTE: EQUALIZED RATIO: 96.34

TOTAL PROPOSED MIL RATE: \$2.3693

- Budgetary Expenditure Increases
 - Debt Service \$109,200
 - Addition of one crossing guard \$4700
 - Personal Property Tax Write-offs \$5200
 - Rescue services \$6100
 - Comprehensive Plan 10-year update \$15,000
 - Park & Rec Plan 5-year update \$12,000

Budgetary Revenue Decreases

- Interest on Investments
- State Transportation Aids -\$17,700

Key Budget Changes

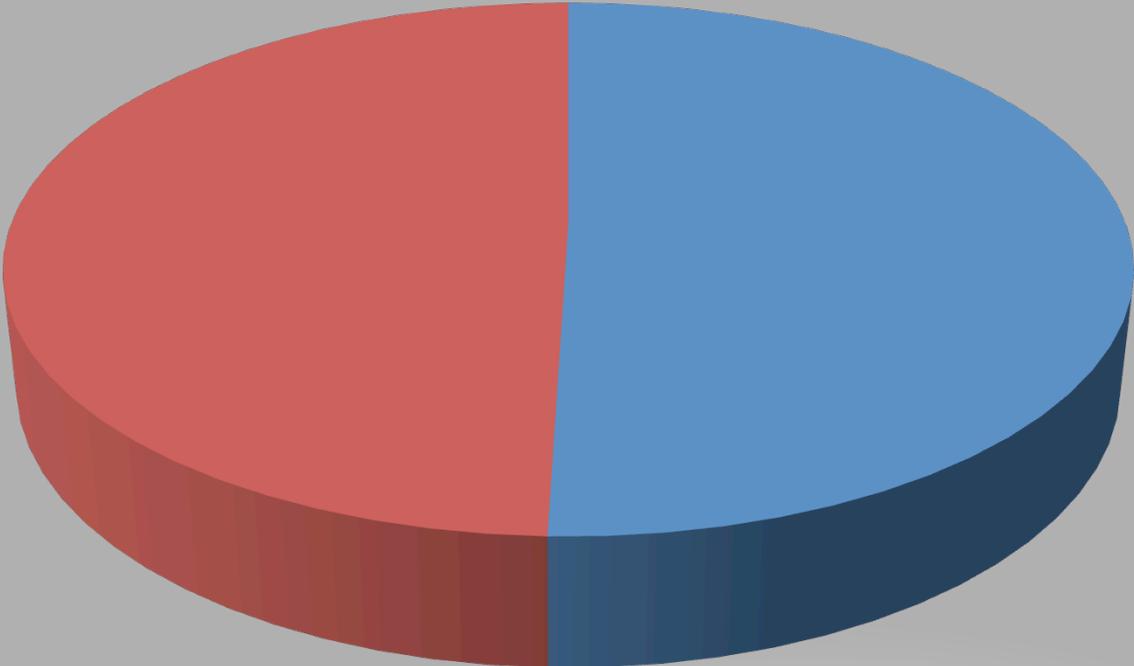
HOME VALUE	LOCAL TAX TOTAL
\$150,000	\$355.40
\$200,000	\$473.86
\$250,000	\$592.33
\$300,000	\$710.79

PROPOSED MIL RATE – COST TO HOMEOWNERS

YEAR	ASSESSED VALUE	EQUALIZED VALUE
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
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



- Operating Budget (\$1.196)
- Debt Service (\$1.173)

Mil Rate Breakdown \$2.3693

Municipality	2012 Actual Mil Rate	2013 Proposed Mil Rate	2013 Proposed Equalized Mil Rate
Allouez	\$6.53	\$6.53	\$7.25
Ashwaubenon	\$4.69	\$4.69	\$4.97
Bellevue	\$2.73	\$2.78	\$2.97
Denmark	\$3.18	\$3.34	\$3.56
De Pere	\$6.09	\$6.22	Eq. Value rate yet to be determined
Hobart	\$4.20	\$4.18	\$4.35
Howard	\$3.32	\$3.36	\$3.64
Ledgeview ** Includes San. District mil	\$2.80	\$2.89	\$2.78
Lawrence **transferring \$125,000 out of Gen. Fund to new storm water utility	\$2.99	\$2.80	\$2.83
Suamico	\$4.22	\$4.22	\$4.47

Proposed Mil Rates of Other Brown County Municipalities

Town of Ledgerview
Summary of Proposed Highway Expenditures
2013 Proposed Budget

<u>Item</u>	<u>2013 Proposed Budget</u>
Road Maintenance/Reconstruction	\$4,817,035
Debt Service (Fund 100)	\$389,390
Snow Removal	\$110,000
Engineering	\$37,000
Bridge Fund	\$0
	\$500
Central Brown County Water Authority	
Public Works	\$96,328
Street Lighting	\$39,000
TOTAL	<u>\$5,489,253</u>

PROPOSED
FUND BALANCE APPLIED

2013

TOTAL FUND BALANCE TO BE USED IN THIS
BUDGET: \$114,575 (**PROPOSED**)

**NOTICE OF SPECIAL MEETING OF THE LEDGEVIEW ELECTORS
THURSDAY, NOVEMBER 15, 2012 - 6:00 p.m.
3700 Dickinson Road, De Pere, WI 54115**

Notice is hereby given that on November 15, 2012 immediately following the completion of the Public Hearing on the proposed 2013 budget, which begins at 6:00p.m., a Special Meeting of the Electors called pursuant to Section 60.12© of Wis. Statutes by the Ledgeview Town Board for the following purposes will be held:

1. To approve the total 2013 highway expenditures pursuant to Sec. 82.03(2) of Wis. Statutes.
2. To approve the 2012 tax levy to be paid in 2013 pursuant to Sec. 60.10(1)(a) of Wis. Statutes.
3. Authorization to proceed with conservancy vacation process on Outlot #6, Meadow Ridge Subdivision to resolve preliminary pla