



2018 PROPOSED BUDGET Annual Budget Hearing

TOWN OF LEDGEVIEW
November 21, 2017



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



Agenda

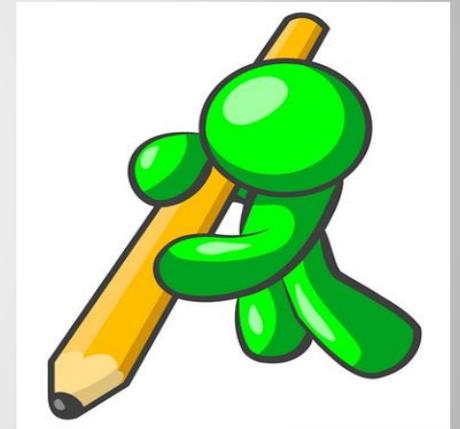
- 2017 Population: 7764
- 2017 (year to date)
 - 50 single family homes
 - 1 double family home
 - 3 Subdivision Plats
 - 13 Commercial-Industrial Permits



Ledgeview Statistics

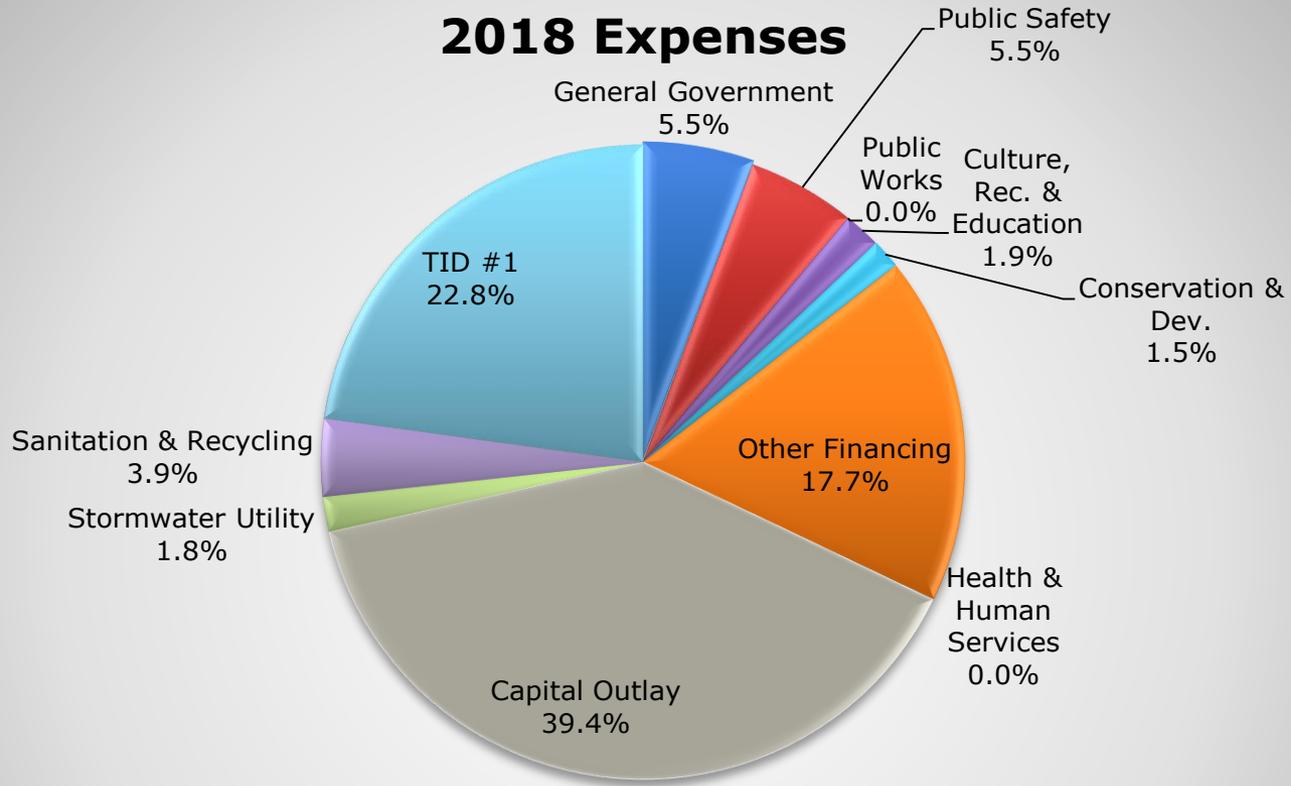


- Full report is available on the Town Website and at the Town Office
- Report includes:
 - Budget message, notable factors
 - Detail of Personnel
 - CIP Summary
 - Detail of Department level information



2018 Budget Report

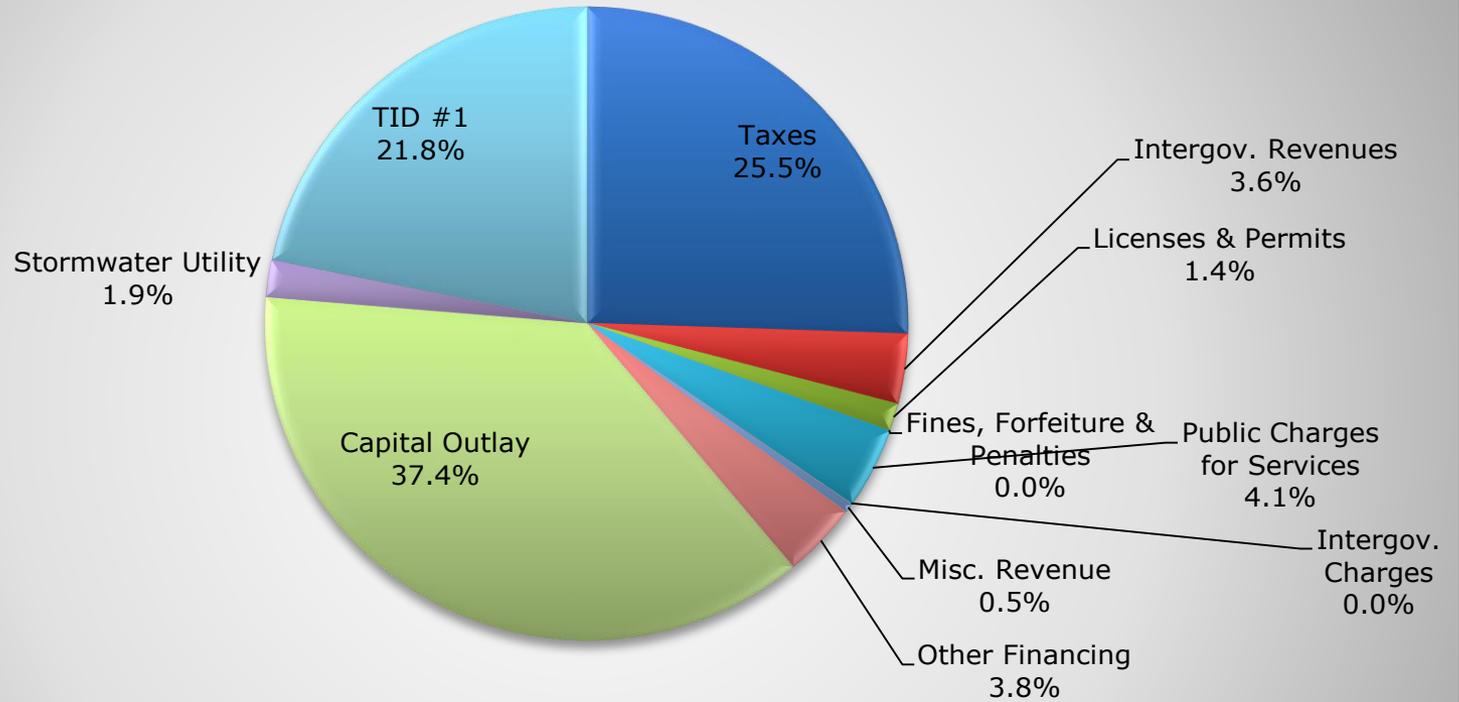
2018 Expenses



2018 Expenses



2018 Revenues



2018 Revenues



<u>General Fund</u>	2017 Adopted Budget	2018 Proposed Budget	Change
REVENUES:			
Taxes:			
General Property Taxes	\$2,011,740	\$2,469,018	18.5%
Other Taxes (Rescue, Bridge)	108,125	115,525	
Special Assessments	0	0	
Intergovernmental Revenues	304,550	346,153	
Licenses & Permits	135,600	141,930	
Fines, Forfeitures & Penalties	0	0	
Public Charges for Services	40,100	5,010	
Intergovernmental Charges	5,000	5,000	
Miscellaneous Revenue	43,300	45,799	
Other Financing Sources	<u>276,418</u>	<u>388,060</u>	
TOTAL REVENUES	\$2,924,833	\$3,516,495	16.8%
EXPENDITURES:			
General Government	\$ 512,919	\$ 531,794	
Public Safety	508,294	525,951	
Public Works	409,835	476,428	
Health & Human Services	1,925	2,125	
Culture, Recreation & Education	104,886	178,030	
Conservation & Development	103,475	142,480	
*Capital Outlay	0	0	
Other Financing Uses (Includes Debt Service)	<u>1,283,489</u>	<u>1,659,687</u>	
TOTAL EXPENDITURES	\$2,924,833	\$3,516,495	16.8%
PROPOSED TAX RATE PER \$1,000:	2.8059	2.7783	

*NOTE: 2018 capital outlay budget amount included in summary of combined Proprietary and Governmental Funds below.

All Governmental and Proprietary Funds Combined	Total Revenues	Total Expenditures	Property Tax Contribution
General Fund	\$ 1,072,477	\$1,072,477	\$2,469,018
Capital Projects Fund	\$ 3,812,750	\$3,812,740 (surplus 10)	\$ 0
Storm Water Utility Fund	\$ 190,803	\$ 190,803	\$ 0
Tax Incremental District	\$ 2,206,729	\$2,206,729	\$ 0
Sanitation & Recycling Fund	<u>\$ 373,270</u>	<u>\$ 377,273 (deficit 4,003)</u>	\$ 0
	\$7,656,029	\$7,656,029	\$2,469,018

TOTAL LEVY AMOUNTS PER FUND

- FUND 100= \$1,628,772
- FUND 200= \$321,367
- FUND 210= \$482,709
- Fund 211 = \$0
- FUND 220= \$36,170
- Fund 420 = \$0
- Fund 430 = \$0
- Fund 451 = \$0
- Fund 610 = \$0

GRAND TOTAL LEVY= \$2,469,018

2017 ASSESSED VALUE

- REAL ESTATE= \$857,166,200
- PERSONAL PROPERTY= \$ 7,849,300
- MANUFACTURING= \$32,043,000
- TID#1 OUT= (\$9,977,000)

GRAND TOTAL: \$887,081,500

NOTE: EQUALIZED RATIO: 1.09

TOTAL PROPOSED MIL RATE: \$2.7783

Key Budgetary Differences Include:

- An increase of nearly \$100,000 in debt service obligations;
- Addition of one FTE public works crew employee;
- Funding resources to promote Economic Development (TID #1);
- Additional funding for planning services, park enhancements and snowplowing;
- Reliance upon the use of the general fund balance in the amount of \$199,437 (including Lambeau Field Sales Tax Return, in its 3rd).

Key Budget Changes



HOME VALUE	LOCAL TAX TOTAL
\$150,000	\$417.00
\$200,000	\$556.00
\$250,000	\$694.00
\$300,000	\$833.00



PROPOSED MIL RATE – COST TO HOMEOWNERS



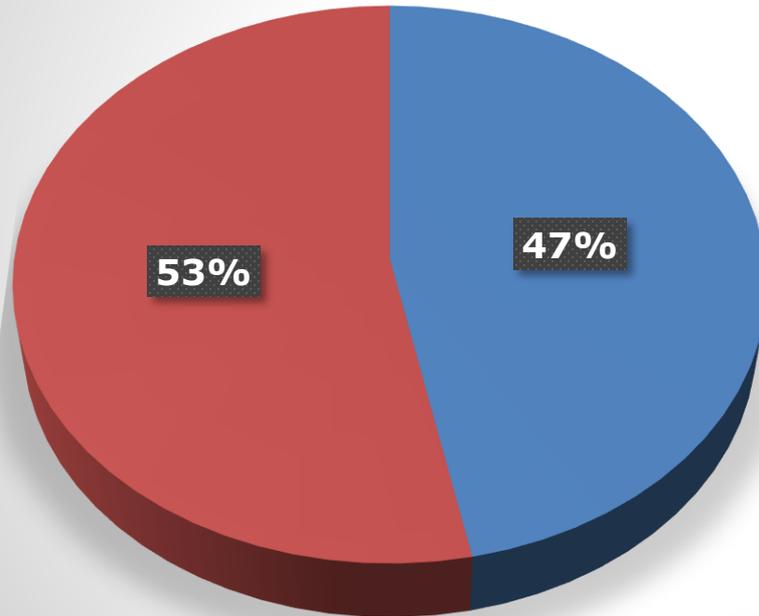
YEAR	ASSESSED VALUE	EQUALIZED VALUE
2017	\$897,058,500 (TID In)	\$877,384,700
2016	\$721,555,800 (TID In)	\$809,410,800
2015	\$704,212,900	\$787,402,500
2014	\$684,465,000	\$744,484,100
2013	\$667,610,300	\$710,390,900
2012	\$645,257,693	\$669,750,400
2011	\$630,107,600	\$663,267,900
2010	\$603,371,200	\$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

History of Assessed and Equalized Value

YEAR	TOWN RATE	SANITARY DISTRICT RATE	TOTAL MIL RATE
2017	\$2.778	\$0.3612	\$3.139
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 (\$1.300)
- Debt Service (\$1.478)



Town Mil Rate Breakdown \$2.7783

Town of Ledgeview

Summary of Proposed Highway Expenditures

2018 Proposed Budget

Item	2018 Proposed Budget
Road Maintenance	\$2,572,790
Debt Service (Fund 100)	\$931,935
Snow Removal	\$151,100
Engineering	\$40,000
Bridge Fund	\$1000
Central Brown County Water Authority	\$0
Public Works	\$208,328
Street Lighting	\$76,000
TOTAL	\$3,981,153



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 2018 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 2017 tax levy to be paid in 2018 pursuant to Sec. 60.10(1)(a) of Wis. Stats.

