



2020 PROPOSED BUDGET Annual Budget Hearing

TOWN OF LEDGEVIEW
November 19, 2019





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

Agenda

- 2019 Population: 8134
- 2019 (thru 10/31)
 - 60 Single family homes
 - 0 Double family home
 - 2 14-unit Multi family permits
 - 13 Commercial-Industrial permits
 - 2 Subdivision Plats



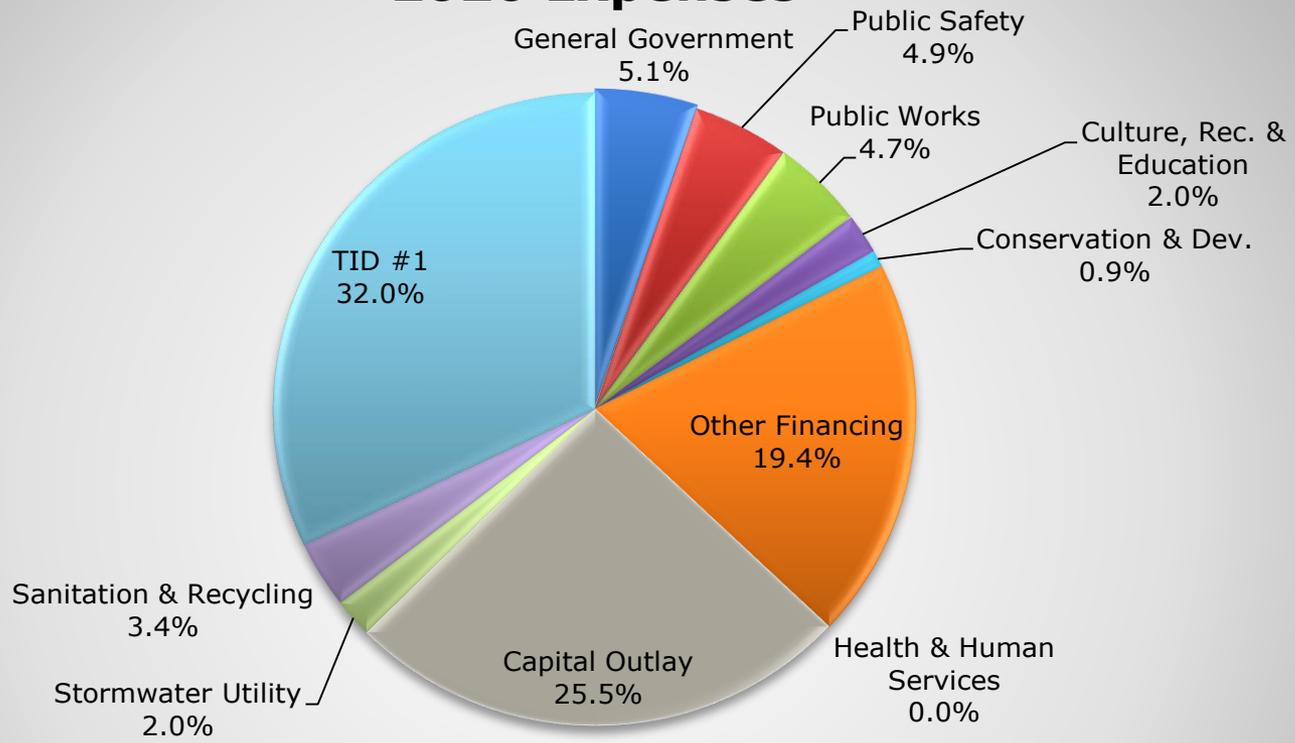
Ledgeview Statistics

- 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



2020 Budget Report

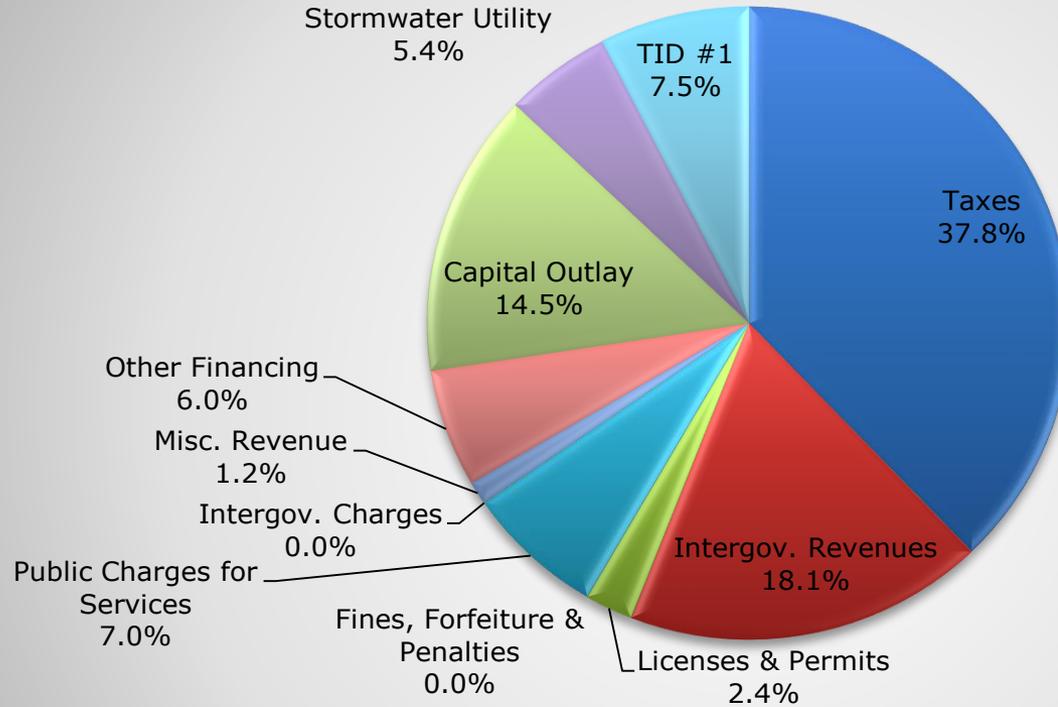
2020 Expenses



2020 Expenses



2020 Revenues



2020 Revenues



<u>General Fund</u>	2019 Adopted Budget	2020 Proposed Budget
REVENUES:		
Taxes:		
General Property Taxes	\$2,636,916	\$2,858,140
Other Taxes	11,445	3,445
Special Assessments	0	0
Intergovernmental Revenues	364,116	448,040
Licenses & Permits	164,495	183,235
Fines, Forfeitures & Penalties	0	0
Public Charges for Services	32,058	5,010
Intergovernmental Charges	5,000	0
Miscellaneous Revenue	89,197	88,749
Other Financing Sources	<u>294,350</u>	<u>455,695</u>
TOTAL REVENUES	\$3,597,577	\$4,042,314
EXPENDITURES:		
General Government	\$ 597,434	\$ 734,132
Public Safety	551,858	599,252
Public Works	522,927	595,245
Health & Human Services	1,925	1,925
Culture, Recreation & Education	142,180	130,655
Conservation & Development	123,833	106,604
*Capital Outlay	0	0
Other Financing Uses (Includes Debt Service)	<u>1,657,420</u>	<u>1,874,501</u>
TOTAL EXPENDITURES	\$3,597,577	\$4,042,314
PROPOSED TAX RATE PER \$1,000:	2.78	2.98

*NOTE: 2020 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	\$ 1,184,174	\$ 1,184,174	\$ 2,858,140
Capital Projects Fund	\$3,200,370	\$3,200,370	\$ 0
Storm Water Utility Fund	\$ 240,735	\$ 240,735	\$ 0
Tax Incremental District #1	\$4,246,287	\$4,246,287	\$ 0
Tax Incremental District #2	\$1,692,471	\$1,692,471	\$ 0
Sanitation & Recycling Fund	\$ 428,800	\$ 428,800	\$ 0
Golf Course Fund	<u>\$ 182,325</u>	<u>\$ 182,325</u>	<u>\$ 0</u>
	\$11,175,162	\$11,175,162	\$ 2,858,140

TOTAL LEVY AMOUNTS PER FUND

- FUND 100- \$2,249,490
- Rescue- \$123,000
- FUND 200- \$268,822
- FUND 210- \$199,463
- FUND 220- \$17,365

GRAND TOTAL LEVY= \$2,858,140

2019 ASSESSED VALUE

- REAL ESTATE- \$918,989,800
- PERSONAL PROPERTY- \$ 6,263,900
- MANUFACTURING- \$ 30,661,600
- Subtotal **955,915,300**
- TID#1 OUT (\$21,861,400)
- **GRAND TOTAL: \$934,053,900**

NOTE: EQUALIZED RATIO: .9213

$$\frac{\$2,858,140}{\$955,915,300} = \$2.989$$

TOTAL PROPOSED MIL RATE: \$2.989

Key Budgetary Differences:

- An increase of \$46,250 for snowplowing services, salt , sand & brine cost;
- 4 Elections with Badger Books- \$37,800;
- Fire Dept. Hydrant Rental increase of \$23,824;
- Fund new Park staff;

Key Budgetary Differences



HOME VALUE	LOCAL TAX TOTAL
\$150,000	\$447.15
\$200,000	\$596.20
\$250,000	\$745.25
\$300,000	\$894.30

PROPOSED MIL RATE – COST TO HOMEOWNERS



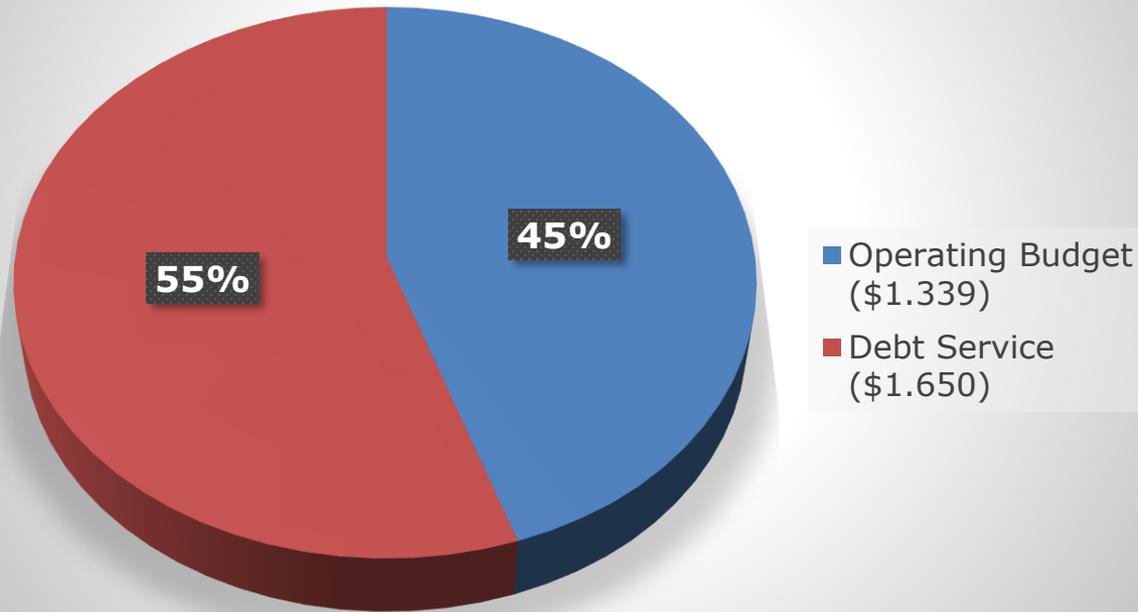
YEAR	ASSESSED VALUE	EQUALIZED VALUE
2019 (TID IN)	\$955,915,300	\$1,037,503,900
2018 (TID IN)	\$925,629,500	\$945,329,000
2017 (TID IN)	\$897,058,500	\$877,384,700
2016 (TID IN)	\$721,555,800	\$809,410,800
2015	\$704,212,900	\$787,402,500
2014	\$684,465,000	\$744,484,100
2013	\$667,610,300	\$710,390,900
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

History of Assessed and Equalized Value

YEAR	TOWN RATE	SANITARY DISTRICT RATE	TOTAL MIL RATE
2019	\$2.989	\$0.3983	\$3.387
2018	\$2.777	\$0.3814	\$3.159
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

Mil Rate History

Mil Rate Breakdown of Debt vs. Operating Expense



Debt Expense is stable as 2019's percent was 57% and 2018's percent was 52%. This is due to the Town's aggressive payoff schedule. Debt is expected to continue to remain steady in future years.

Town Mil Rate Breakdown

Town of Ledgeview

Summary of Proposed Highway Expenditures

2020 Proposed Budget

Item	2020 Proposed Budget
Road Maintenance	\$2,273,300
Debt Service (Fund 100)	\$1,530,987
Snow Removal	\$197,750
Engineering	\$30,000
Bridge Fund	\$1000
Public Works	\$270,540
Street Lighting	\$77,550
TOTAL	\$4,381,127



NOTICE OF SPECIAL MEETING OF THE LEDGEVIEW ELECTORS
TUESDAY, NOVEMBER 19, 2019 - 6:00 p.m.
3700 Dickinson Road, De Pere, WI 54115

Immediately following completion of the Public Hearing on the proposed 2020 budget, which begins at **6:00 p.m.**, a Special Meeting of the electors will be 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 2019 tax levy to be paid in 2020 pursuant to Sec. 60.10(1)(a) of Wis. Stats.

