

TOWN OF WASHINGTON
NOTICE OF PUBLIC BUDGET HEARING & 2020 BUDGET SUMMARY

Notice is hereby given that pursuant to Sec. 65.90, Wisconsin Statutes, the Town Board of the Town of Washington will hold a public hearing on the proposed budget for 2020 for the Town of Washington on Thursday, November 21, 2019, at 5:00 p.m. at the Town of Washington Municipal Building, 5750 Old Town Hall Road. At this time any Town resident or taxpayer of said Town shall have the opportunity to be heard on the proposed budget.

Notice is further given that the details of said budget are on file and available at the Municipal Building, 5750 Old Town Hall Road, Eau Claire, Wisconsin, 8:00 a.m. to 4:00 p.m., Monday through Friday.

	2019 Budget	2020 Proposed Budget	% Change
<u>REVENUES</u>			
Town Taxes (levy)	\$1,217,000	\$1,252,000	2.88%
Other Taxes	\$21,450	\$24,650	
Total Taxes	\$1,238,450	\$1,276,650	
Intergovernmental Revenues	\$388,531	\$413,979	
Licenses and Permits	\$85,425	\$86,775	
Awards and Damages	\$750	\$750	
Public Charges for Services	\$7,200	\$7,300	
Miscellaneous Revenue	\$2,000	\$2,000	
Earned Interest	\$15,000	\$20,000	
Proceeds of Capital Lease/Loan	\$0	\$0	
Cemetery	\$61,000	\$61,000	
Total Town Revenues	\$1,798,356	\$1,868,454	
Fund Balance Applied	\$257,000	\$350,000	
TOTAL GENERAL REVENUES & FUND BALANCE APPLIED	\$2,055,356	\$2,218,454	7.94%
<u>EXPENDITURES</u>			
General Government	\$473,413	\$464,031	
Public Safety (Police/Fire)	\$210,650	\$217,485	
EMS (Ambulance)	\$14,700	\$29,332	
Humane Association	\$8,500	\$8,500	
Cemetery	\$58,660	\$58,732	
Public Works	\$548,933	\$653,314	
Culture, Recreation and Education	\$0	\$0	
Conservation & Development	\$11,500	\$211,560	
Street Outlay	\$555,500	\$480,000	
Debt Service	\$0	\$0	
Public Works Equipment Fund	\$80,500	\$80,500	
Miscellaneous Expenses	\$15,000	\$15,000	
Building Capital Outlay	\$78,000	\$0	
TOTAL GENERAL FUND EXPENDITURES	\$2,055,356	\$2,218,454	7.94%

Town Tax Rate Per Thousand Assessed Value

1.60730501

1.61482377

Total Assessed Value

\$757,168,050

\$775,316,800

2.40%

2020 ALL FUNDS BALANCE

**Est. Balance
1/1/2020**

**Budgeted
Revenues**

**Budgeted
Expenses**

**Est. Balance
12/31/2020**

Assigned for Equipment	\$160,000	\$80,500	\$150,000	\$90,500
Assigned for Streets	\$253,000			\$253,000
Assigned for Bridge	\$103,900			\$103,900
Assigned for Cemetery	\$51,300			\$51,300
Assigned for Cemetery Equipment	\$27,900			\$27,900
Unassigned Working Capital Reserve	\$495,390		\$200,000	\$295,390
Unassigned Working Capital	\$2,280			\$2,280
Assigned for Building	\$107,850	\$17,630		\$125,480
Assigned for Elections	\$7,145			\$7,145
	\$1,208,765	\$98,130	\$350,000	\$956,895
Restricted Fund-Rest Haven Gardens Cemetery	\$254,000			\$256,000

Janelle Henning

Clerk/Treasurer, Town of Washington