Notice of Public Budget Hearing for Town of Washington, Door County

Notice is hereby given that on **Tuesday, November 14, 2017 at 6:00 p.m.** in the gym of the Community Center, 910 Main Road, a **Public Hearing** on the **Proposed 2018 Budget** of the Town of Washington will be held. The proposed 2018 budget is available for inspection in its entirety at the Clerk's office from 8:00 a.m. to 12:00 p.m. Monday through Friday and in the Town of Washington Library.

Proposed Expenditures:	$2,221,414
Proposed Revenue:	$1,992,736
Proposed Tax Levy Amount:	**$1,139,121**

Notice of Special Town Meeting Of the Electors of the Town of Washington

Notice is hereby given of a special Town meeting of the electors of the Town of Washington on **Tuesday, November 14, 2017**. This special Town meeting will **follow the completion of the Public Hearing** on the proposed 2018 Town budget, which begins at 6:00 p.m. in the gym of the Community Center, 910 Main Road. This special Town meeting of the electors is called pursuant to Sec 60.12(1)(c) of Wis. Statutes by the town board for the following purpose:

1. To consider the adoption of a resolution by the town meeting endorsing a town board resolution which proposes that the town levy exceed the state allowable levy limit under s. 66.0602 of Wis. Statutes, specifically a proposed tax levy which would exceed the allowable town tax levy for 2017 by 9.62 percent which would be a dollar increase of $100,000.

2. To adopt the 2017 Town Tax Levy to be paid in 2018 pursuant to Sec 60.10(1)(a) of Wis. Statutes in the amount of $1,139,121.

NOTICE OF TOWN BOARD MEETING

Notice is hereby given that immediately following the Special Town Meeting the Washington Island Town Board will meet to approve the proposed **Summary** budget for the year 2018.

Respectfully submitted this 30th day of October, 2017
Valerie M. Carpenter, Clerk/Treasurer

REVENUES	2017 Adopted Budget	2017 Amended Budget	2017 Year End Budget	2018 Proposed Budget	% change
General Property Taxes	$ 1,032,503	$ 1,032,503	$ 1,032,503	$ 1,139,121	10%
Other Taxes	$ 15,000	$ 15,000	$ 15,045	$ 15,000	0%
Revenue Intergovernmental	$ 286,965	$ 286,965	$ 291,344	$ 297,719	4%
Other Grants		$ -	$ -		0%
Licenses and Permits	$ 5,555	$ 5,555	$ 6,400	$ 5,555	0%
Fines, Forfeits & Penalties	$ 200	$ 200	$ 200	$ 200	0%
Public Payments for Services	$ 65,700	$ 65,700	$ 69,450	$ 65,700	0%
Culture, Recreation & Education	$ 307,042	$ 316,242	$ 322,584	$ 258,610	-16%
Miscellaneous/including loan	$ 629,600	$ 953,760	$ 958,765	$ 210,831	-67%
Fund Balance Applied					0%
Revenues Total	**$ 2,342,565**	**$ 2,675,925**	**$ 2,696,291**	**$ 1,992,736**	**-15%**

EXPENDITURES	2017 Adopted Budget	2017 Amended Budget	2017 Year End Budget	2018 Proposed Budget	% change
General Government	$ 232,250	$ 242,140	$ 251,782	$ 316,120	36%
Public Safety	$ 339,068	$ 339,068	$ 351,508	$ 354,840	5%
Public Works	$ 752,100	$ 762,100	$ 780,022	$ 767,080	2%
Health & Human Services	$ 135,700	$ 135,700	$ 136,118	$ 135,700	0%
Culture, Recreation & Education	$ 442,042	$ 451,242	$ 453,281	$ 395,321	-11%
Capital Outlay/PD	$ -	$ 3,716	$ 3,716	$ -	
Captial Outlay - General	$ 169,000	$ 483,160	$ 483,160	$ 125,500	
Debt	$ 335,979	$ 354,129	$ 348,384	$ 126,853	-62%
Expenditure Total	**$ 2,406,139**	**$ 2,771,255**	**$ 2,807,971**	**$ 2,221,414**	**-8%**

Funds	Estimated Fund Balance 1 January 2018	Projected Revenues	Projected Expenditures	Estimated Fund Balance 31, Dec 2018	Property Tax Contribution to be **APPLIED** to 2018 Budget
General Fund (Town)	$ 369,364	$ 1,992,736	$ 2,221,414	$ 140,686	$ 1,139,121
Debt Service (Town)					
Enterprise Fund (Utility District)	$ -	$ 68,253	$ 64,686	$ -	$ -

OUTSTANDING TOTAL DEBT
as of 1/1/2018
$740,739

Road Improvement Loan	Paid Off 2017	From Unassigned
Jorgenson Property Loan	$250,711	$ 228,678
General Obligation Loan	$490,028	

	A	B	C	D	E	F	G	H
1				**2018 Proposed Budget**				
2	**Revenues**							
3	**TAXES**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
4	**411100.010**	General Property Taxes	1,027,746	1,032,503	1,032,503	1,032,503	1,032,503	1,139,121
5	**473400.010**	Public Accommodation taxes (Room Tax)	21,194	15,000	15,000	10,693	15,000	15,000
6	**418000.010**	Interest on Delinquent Taxes	61	-		45	45	
7		**Taxes - Totals**	**1,049,001**	**1,047,503**	**1,047,503**	**1,043,241**	**1,047,548**	**1,154,121**
8								
9	**INTERGOVERNMENTAL REVENUE- Federal Grants:**							
10	**Other Transportation:**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
11		Grants (PD)	3,996	-		-		
12	**435400.510**	Airport Runway Improvement	159,916	-	-	-	-	-
13		**Federal Grants - Totals**	**163,912**	**-**	**-**		**-**	**-**
14								

	A	B	C	D	E	F	G	H
1				**2018 Proposed Budget**				
2	**Revenues**							
15	**INTERGOVERNMENTAL REVENUE State Grants**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
16	**434100.010**	St. Shar. Rev	17,545	17,363	17,363	2,582	17,363	17,363
17	**434200.010**	Fire Insurance Dues	8,232	8,000	8,000	8,497	8,497	8,000
18	**436300.010**	PILT Exempt Computer Aid	186	120	120	153	153	120
19	**433000.010**	Grant DOT/HAP	-			-		
20	**435200.010**	Police Training Aid	320	320	320	320	320	320
21	**473200.010**	Door County (Police) (Other Law Enforcement)	100,000	100,000	100,000	100,000	100,000	100,000
22		**State Grants - Totals**	**126,283**	**125,803**	**125,803**	**111,552**	**126,333**	**125,803**
23								
24	**INTERGOVERNMENTAL REVENUE Transportation**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
25	**435300.010**	Transportation Aids	126,637	126,637	126,637	94,978	126,637	137,391
26	**473300.010**	Other Trans DC Highway	23,341	15,000	15,000	17,460	17,460	15,000
27		**Transportation - Totals**	**149,978**	**141,637**	**141,637**	**112,438**	**144,097**	**152,391**
28								

	A	B	C	D	E	F	G	H
1				2018 Proposed Budget				
2	Revenues							
29	INTERGOVERNMENTAL REVENUE Other State Payments		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
30	474000.010	Recycling (DC Rebate)	3,476	4,000	4,000	2,827	2,827	4,000
31	473100.010	Culture & Recreation (DC Park)	4,648	1,500	1,500	2,432	2,432	1,500
32	436100.010	Municipal Services	1,508	1,400	1,400	1,473	1,473	1,400
33	436200.010	April PILT	12,371	12,400	12,400	12,306	12,306	12,400
34	411500.010	Forest Crop/Man Fores	453	225	225	1,876	1,876	225
35	Other State Payments - Totals		22,456	19,525	19,525	20,914	20,914	19,525
36								
37	LICENSES AND PERMITS							
38	Business & Occupational licenses		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
39	441000.010	Liquor/Beer Licenses	5,267	5,000	5,000	5,640	5,640	5,000
40	448900.010	Cigarette Licenses	25	25	25	50	50	25
41	449000.010	Operator Licenses	380	200	200	280	280	200
42	Nonbusiness licenses		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
43	442000.010	Dog Licenses	18	30	30	30	30	30
44	442200.010	Building Permit Fees	913	200	200	155	200	200
45	443000.010	Driveway Permits	120	100	100	200	200	100
46	Licenses and Permits - Totals		6,723	5,555	5,555	6,355	6,400	5,555
47								

	A	B	C	D	E	F	G	H
1				**2018 Proposed Budget**				
2	**Revenues**							
48	**FINES, FORFEITS & PENALTIES**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
49	**451000.010**	Violations/ Fines/ Forfeits & Penalties	1,376	200	200	200	200	200
50	**Fines, Forfeits & Penalties - Totals**		**1,376**	**200**	**200**	**200**	**200**	**200**
51								
52	**PUBLIC CHARGES FOR SERVICES**							
53	**Transportation:**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
54	**463400.510**	Airport Income	5,032	5,000	5,000	4,433	5,000	5,000
55		**Totals**	**5,032**	**5,000**	**5,000**	**4,433**	**5,000**	**5,000**
56								
57	**Sanitation & Utilities:**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
58	**464100.650**	Utility Dist. Reimbursement (Sewage & Service)	11,429	40,700	40,700	8,105	40,700	40,700
59	**464300.620**	Refuse User Fees (Solid Waste Disposal)	18,537	15,000	15,000	8,110	15,000	15,000
60		**Totals**	**29,966**	**55,700**	**55,700**	**16,215**	**55,700**	**55,700**
61								
62	**Health:**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
63	**465400.910**	Cemetery	13,200	5,000	5,000	8,750	8,750	5,000
64		**Totals**	**13,200**	**5,000**	**5,000**	**8,750**	**8,750**	**5,000**
65	**Public Charges - Totals**		**48,198**	**65,700**	**65,700**	**29,398**	**69,450**	**65,700**

	A	B	C	D	E	F	G	H
1				2018 Proposed Budget				
2	Revenues							
66								
67	CULTURE, RECREATION AND EDUCATION							
68		Museum:	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
69	467400.120	Jacobsen Museum Receipts	9,298	6,000	6,000	7,553	7,553	6,000
70		Totals	9,298	6,000	6,000	7,553	7,553	6,000
71								
72	Community Center (Recreation Center):		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
73	467700.420	Rec. Ctr. Fees Collected	55,640	65,740	57,940	57,940	57,940	63,804
74	468000.420	Reimbursement to Town	179,931	206,752	206,752	84,736	206,752	139,056
75	467800.420	Donations	35,567	13,000	30,000	30,000	30,000	34,200
76		Totals	271,138	285,492	294,692	172,676	294,692	237,060
77								
78	Other Culture and Recreation:		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
79	482200.010	Welcome Center Parking etc	670	550	550	440	550	550
80	467500.010	Jackson Hbr. Dock Rentals	20,850	15,000	15,000	19,789	19,789	15,000
81		Totals	21,520	15,550	15,550	20,229	20,339	15,550
82		Culture, Recreation and Education - Totals	301,956	307,042	316,242	200,458	322,584	258,610

	A	B	C	D	E	F	G	H
1				2018 Proposed Budget				
2	Revenues							
83								
84	MISCELLANEOUS Revenue		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
85		Interest:						
86	481000.010	Int. General Funds (will include committee intst as well)	2,851	2,000	2,000	1,819	2,000	2,000
87		Rent:			-			
88	482600.010	Depart of Arts & Natrl Serv Lease	-			-	-	
89	482300.140	Com. Ctr. & School Gym Rental	3,468	3,500	3,500	3,164	3,500	3,500
90	482310.140	Medical Clinic Rental Income	20,000	20,000	20,000	15,000	20,000	20,000
91	441000.700	Shipyard Lease Income	5,450	5,400	5,400	5,483	5,483	5,400
92		Property Sales:						
93	483000.010	Property Sales (Sale of other Eqmt and Property)	215	-		1,083	1,083	-
94	Miscellaneous Revenue - Totals		31,984	30,900	30,900	26,549	32,066	30,900

	A	B	C	D	E	F	G	H
1				2018 Proposed Budget				
2	Revenues							
95								
96	Insurance Recoveries: Donations (Contributions from private organizations or individuals)		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
97	480300.010	Donations-Town	87,540					
98	405000.610	Donations-Archives (9012)	14,803	17,000	17,000	14,650	17,000	18,711
99	403000.500	Donations Community Center Committee	17,104	15,000	15,000	12,060	15,000	15,000
100	407000.400	Donations Jackson Harbor Dock/Maritime Musuem	10,653	9,000	9,000	9,133	9,133	9,000
101	403000.700	Donations Red Barn(4952)	9,788	9,000	9,000	4,080	9,000	9,000
102	483200.990	Donations - Community Van	772	100	100	795	795	100
103		**Donations - Totals**	**140,660**	**50,100**	**50,100**	**40,718**	**50,928**	**51,811**
104								

	A	B	C	D	E	F	G	H
1				2018 Proposed Budget				
2	Revenues							
105	REVENUES "Other" MISCELLANEOUS		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
106	412200.010	Sales Tax Discount	120	120	120	80	120	120
107	480100.010	Miscellaneous Income	4,584	2,500	2,500	5,511	5,511	2,500
108	480200.010	Miscellaneous Income - Copies	-	-	-	-	-	-
109	491000.010	Loan	-	545,980	870,140	870,140	870,140	125,500
110	484000.010	Insurance Reimbursement	2,679			-	-	
111	"Other" Miscellaneous Rev - Totals		7,383	548,600	872,760	875,731	875,771	128,120
112	Miscellaneous Revenues Total		180,027	629,600	953,760	942,998	958,765	210,831
113	REVENUES GRAND TOTAL		2,049,910	2,342,565	2,675,925	2,467,554	2,696,291	1,992,736

	A	B	C	D	E	F	G	H
1			2018 PROPOSED BUDGET					
2	Expenditures		GENERAL GOVERNMENT					
3	**Legislative (Board);**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
4	511100.050	Board Salaries	14,402	14,400	14,400	10,202	14,400	14,400
5	511500.050	Board Fringes	1,102	1,150	1,150	645	1,150	1,150
6	512000.050	Board Expenses	511	1,500	1,500	1,733	1,733	1,500
7	512300.050	Town Travel & Training	25	2,000	2,000	592	2,000	2,000
8	519200.010	Judgements & Losses			9,890	9,890	9,890	
9	512400.050	Legal	23,348	10,000	10,000	18,782	18,782	10,000
10		**Total Legislative**	**39,388**	**29,050**	**38,940**	**41,843**	**47,955**	**29,050**
11								
12	**General Administrations (Incl. Clerk & Elections):**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
13	513100.070	Office Staff Wages	78,630	88,000	88,000	55,297	88,000	89,760
14	513600.070	Office Staff Fringes	39,232	48,000	48,000	31,008	48,000	52,800
15	513800.070	Trvl/Training	2,078	3,000	3,000	365	3,000	3,000
16	515400.010	Elections	4,628	4,000	4,000	2,875	4,000	4,000
17		**Totals**	**124,568**	**143,000**	**143,000**	**89,545**	**143,000**	**149,560**
18								
19	**General Buildings & Plant (Town Hall)**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
20	515900.010	Tax Collection	1,450	1,500	1,500	1,448	1,500	1,610
21	513900.070	Equipment	8,928	10,000	10,000	5,933	10,000	10,000
22	514200.070	Supp/Pstg	5,947	7,300	7,300	2,462	7,300	7,300
23	514400.070	Web Site	1,925	2,500	2,500	2,000	2,500	2,500
24	514600.070	Communications	2,773	3,100	3,100	2,045	3,100	3,100
25		**Totals**	**21,023**	**24,400**	**24,400**	**13,888**	**24,400**	**24,510**

	A	B	C	D	E	F	G	H
1			2018 PROPOSED BUDGET					
2	Expenditures		GENERAL GOVERNMENT					
26								
27	**Other General Government**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
28		**Other insurance:**						
29	519300.010	Unemployment Comp	-	2,500	2,500	-	2,500	2,500
30	519500.010	Non-Departmental Ins.	1,599	4,800	4,800	-	4,800	4,800
31	511800.050	Ins./License	4,610	5,500	5,500	1,011	5,500	5,500
32		**Totals**	**6,209**	**12,800**	**12,800**	**1,011**	**12,800**	**12,800**
33								
34	**Other General Govt. - Financial Admin. (Include Treas Auditor & Assessor):**		2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
35	516000.010	Board of Review	346	500	500	288	500	500
36	516500.010	Assessor	8,200	8,000	8,000	6,917	8,000	85,200
37	516800.010	Appraisal	2,235	1,500	1,500		1,500	1,500
38	515800.010	Auditor	12,717	11,500	11,500	5,082	11,500	11,500
39	515700.010	Miscellaneous Exp.	73	-	-	627	627	-
40	512500.050	Bank Charges & Fines	954	1,500	1,500	794	1,500	1,500
41		**Totals**	**24,525**	**23,000**	**23,000**	**13,708**	**23,627**	**100,200**
42								
43		**Totals General Government**	**215,713**	**232,250**	**242,140**	**159,995**	**251,782**	**316,120**

	A	B	C	D	E	F	G	H
1			2018 PROPOSED BUDGET					
2	Expenditures		PUBLIC SAFETY					
3		**Law Enforcement Outlay**	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
4	520200.100	Salaries	96,998	99,548	99,548	67,103	99,548	101,540
5	520500.100	Fringes	64,405	82,800	82,800	54,505	82,800	91,080
6	520800.100	Supplies	1,437	1,000	1,000	2,446	2,446	1,000
7	521000.100	Administrative/Elec.	1,498	1,000	1,000	5,364	5,364	6,000
8	521200.100	Equipment	764	3,400	3,400	1,667	3,400	3,400
9	521500.100	Uniforms	865	1,000	1,000	435	1,000	1,000
10	521800.100	Travel & Training	1,061	2,500	2,500	2,215	2,500	2,500
11	522200.100	Equipment Maint./Fuel	6,833	6,200	6,200	4,108	6,200	6,200
12	522500.100	Insurance	4,729	8,500	8,500	4,031	8,500	8,500
13	522800.100	Telephone	4,740	3,500	3,500	4,510	4,510	4,000
14		**Totals**	**183,330**	**209,448**	**209,448**	**146,384**	**216,268**	**225,220**
15								
16		**Fire Protection Outlay**	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
17	523100.200	Equip./Testing	36,295	19,500	19,500	25,120	25,120	19,500
18	523600.200	Travel/Trng	1,845	6,000	6,000	1,293	6,000	6,000
19	524200.200	Pay	50,131	37,000	37,000	27,525	37,000	37,000
20	524210.200	Fire Chief Stipend	1,750	3,500	3,500	1,750	3,500	3,500
21	524500.200	Insurance	7,029	11,000	11,000	2,875	11,000	11,000
22	524600.200	Awards	13,069	14,800	14,800	-	14,800	14,800
23	524800.200	Fireworks	500	500	500	500	500	500
24	525000.200	Ofc/Bldg.Maint/Fuel	6,549	13,000	13,000	7,386	13,000	13,000
25	525200.200	Inspections	3,929	3,500	3,500	2,260	3,500	3,500
26	525400.200	Fringes	4,196	12,000	12,000	2,464	12,000	12,000
27	527400.200	Maintenance/EMR		500	500	-	500	500
28	526600.200	Maintain Defibribulators	-	1,500	1,500	418	1,500	1,500
29	525600.200	Maint. of Equip	3,243	2,000	2,000	1,514	2,000	2,000
30		**Totals**	**128,536**	**124,800**	**124,800**	**73,105**	**130,420**	**124,800**
31								
32								

	A	B	C	D	E	F	G	H
1			2018 PROPOSED BUDGET					
2	Expenditures		PUBLIC SAFETY					
33		**Emergency Communication**	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
34	528400.600	Emerg. Com. Phone	685	720	720	658	720	720
35	528800.600	Emer Comm. Stipend	-	600	600	-	600	600
36	528800.600	Maint/Rep	4,261	3,500	3,500	1,828	3,500	3,500
37		**Totals**	**4,946**	**4,820**	**4,820**	**2,486**	**4,820**	**4,820**
38								
39		**Total Public Safety**	**316,812**	**339,068**	**339,068**	**221,975**	**351,508**	**354,840**

2018 PROPOSED BUDGET
PUBLIC WORKS

Expenditures

Transportation:

	Administration for Highways and	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
530200.270	Phone/Internet	1,194	900	900	652	900	900
530300.270	Electric	5,294	5,000	5,000	3,422	5,000	5,000
530500.270	Town Shop Heat	4,966	11,000	11,000	2,851	11,000	11,000
530700.270	Supplies	7,159	3,000	3,000	5,263	5,263	3,000
530900.270	Shop Maint & Repairs	12,674	5,000	5,000	11,033	11,033	5,000
	Totals	**31,287**	**24,900**	**24,900**	**23,221**	**33,196**	**24,900**

Highway and Street Maintenance and Construction:

	Highway and Street Maintenance for local:	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
531200.320	Town Crew - Wages	172,216	173,400	173,400	130,050	173,400	178,000
531300.320	Town Crew - Fringes	113,039	118,800	118,800	92,420	118,800	130,680
531500.270	Hwy - Oil & Gas	16,086	20,000	20,000	15,689	20,000	20,000
531700.270	Hwy - Insurance	30,988	44,000	44,000	11,077	44,000	44,000
532100.270	Hwy - Equip + Repair	18,365	11,000	11,000	3,824	11,000	11,000
534100.330	Annual Safety Ed.-Mine Safety Class	400	700	700	650	700	700
534200.330	Salt	-	3,000	3,000	-	3,000	3,000
534400.330	Hwy Constr/Repairs.	80,497	150,000	160,000	157,019	160,000	150,000
	Totals	**431,591**	**520,900**	**530,900**	**410,729**	**530,900**	**537,380**

	Road related facilities:	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
534500.450	Street Lighting	**2,490**	**3,500**	**3,500**	**1,963**	**3,500**	**3,500**

	A	B	C	D	E	F	G	H
1				2018 PROPOSED BUDGET				
2	Expenditures			PUBLIC WORKS				
27	**Other Transportation:**							
28		**Airport:**	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
29	535000.510	Director Salary	3,288	3,300	3,300	1,781	3,300	3,300
30	535200.510	Director Fringes	252	300	300	136	300	300
31	535500.510	Electricity	4,110	3,500	3,500	3,664	3,664	3,500
32	535600.510	Heating LP	2,939	4,000	4,000	2,486	4,000	4,000
33	535800.510	Supplies/Maintenance	3,885	2,500	2,500	2,785	2,785	2,500
34	536400.510	Insurance	4,739	5,600	5,600	1,259	5,600	5,600
35		**Totals**	**19,213**	**19,200**	**19,200**	**12,111**	**19,649**	**19,200**
36								
37		**Sanitation:**	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
38	538800.650	Sewage service	**11,429**	**40,700**	**40,700**	**9,026**	**40,700**	**40,700**
39								
40								
41		**Landfill:**	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
42	537300.620	Landfill Wages	34,759	35,000	35,000	21,593	35,000	37,500
43	537600.620	Landfill Fringes	3,198	5,000	5,000	2,359	5,000	5,000
44	537700.620	Maint/Lic/Elec/Test fund	62,117	10,000	10,000	19,177	19,177	10,000
45	537800.620	Phone/Internet	1,356	1,000	1,000	981	1,000	1,000
46	538100.620	Recycling	20,487	18,000	18,000	14,597	18,000	18,000
47	538500.620	Solid Waste	70,702	67,000	67,000	57,425	67,000	67,000
48	538110.620	Insurance	1,466	2,900	2,900	420	2,900	2,900
49	538600.620	Long Term Care Fund	-	4,000	4,000	-	4,000	
50		**Totals**	**194,085**	**142,900**	**142,900**	**116,552**	**152,077**	**141,400**
51								
52		**Total Public Works**	**690,095**	**752,100**	**762,100**	**573,602**	**780,022**	**767,080**

	A	B	C	D	E	F	G	H
1			2018 PROPOSED BUDGET					
2	Expenditures		HEALTH & HUMAN SERVICES					
3		**Public Health Services**	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
4	541200.190	Medical Subsidy	135,000	135,000	135,000	101,250	135,000	135,000
5	516300.010	D.C. Humane Society	200	200	200	200	200	200
6	549000.910	Cemetery Supplies	18	500	500	918	918	500
7		**Totals**	**135,218**	**135,700**	**135,700**	**102,368**	**136,118**	**135,700**
8								
9			CULTURE, **RECREATION** AND EDUCATION					
10		**Culture**	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
11	555600.370	Art & Nature Center Exp	104	1,000	1,000	58	1,000	1,000
12	543000.610	Archive Expenses	14,207	17,000	17,000	10,010	17,000	18,711
13	552000.140	Comm Center Bldg Exp	48,500	47,000	47,000	39,478	47,000	47,000
14	554000.500	Comm Center Com. Exp	9,048	15,000	15,000	7,827	15,000	15,000
15	614000.990	Community Van Expenses	751	1,000	1,000	616	1,000	1,000
16	559000.400	DockMM Expenses (W/F)	16,475	13,000	13,000	9,430	13,000	13,000
17	550800.120	Jacobsen Mus Exp	12,230	12,000	12,000	13,049	14,039	12,000
18	550500.110	Library Expenses	336	400	400	245	400	400
19	560100.260	Marketing	21,864	21,000	21,000	11,628	21,000	21,000
20	555000.700	Red Barn Expenses	10,710	9,000	9,000	5,425	9,000	9,000
21		**Totals**	**134,225**	**136,400**	**136,400**	**97,766**	**138,439**	**138,111**
22								
23		**PARKS - Ballfield**	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
24	554400.250	Supplies/ Main./ Elect	11,364	17,000	17,000	9,424	17,000	17,000
25	554500.250	Insurance	1,634	1,650	1,650	1,678	1,650	1,650
26	538900.250	Ballfield Accesss Lease	1,199	1,500	1,500	1,100	1,500	1,500
27		**Totals**	**14,197**	**20,150**	**20,150**	**12,202**	**20,150**	**20,150**
28								

	A	B	C	D	E	F	G	H
1	2018 PROPOSED BUDGET							
29		**Recreation Center**	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
30	556600.420	Rec Wages/Fringes	96,334	104,460	104,460	71,027	104,460	104,460
31	557400.420	Maintenance	37,630	20,040	20,040	16,946	20,040	20,040
32	558400.420	Utilities	63,580	87,960	87,960	52,073	87,960	87,960
33	558000.420	Administrative	17,156	17,856	17,856	11,607	17,856	16,800
34	558440.420	Cap. Lease Payments	52,473	49,704	49,704	37,168	49,704	4,188
35	558450.420	Cap. Lease Interest	2,115	672	672	623	672	12
36	557900.420	Capital Outlay Office Eq	4,000	4,800	14,000	11,474	14,000	3,600
37		**Totals**	**273,288**	**285,492**	**294,692**	**200,918**	**294,692**	**237,060**
38								
39		**Page Totals**	**556,928**	**577,742**	**586,942**	**413,254**	**589,399**	**531,021**

	A	B	C	D	E	F	G	H
1				2018 Proposed Budget				
2		Expenditures		CAPITAL OUTLAY				
3		Capital Outlay	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
4	**570554.010**	Town Capital Outlay	113,165	169,000	483,160	394,458	483,160	125,500
5	**540554.010**	PD Capital outlay	3,996	-	3,716	3,716	3,716	-
6		Airport	159,916					
7		**Totals**	**277,077**	**169,000**	**486,876**	**398,174**	**486,876**	**125,500**
8								
9				2018 Proposed Budget				
10				DEBT SERVICE				
11		DEBT	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	**2018 PROPOSED**
12	**586000.010**	Large Road Improvement Prin	64,520	326,987	326,987	326,987	326,987	-
13	**581240.010**	Nicolet Loan Prin			12,675	12,675	12,675	25,350
14	**582000.010**	Nicolet Loan Interest			5,475	5,475	5,475	10,950
15		Hunt. Loan Prin						74,950
16		Hunt. Loan Interest						15,603
17	**587000.010**	Large Road Improvement Intst	10,766	8,992	8,992	3,247	3,247	-
18		**DEBT SUBTOTAL**	**75,286**	**335,979**	**354,129**	**348,384**	**348,384**	**126,853**
19								
20		**Total**	**352,363**	**504,979**	**841,005**	**746,558**	**835,260**	**252,353**

2018 Proposed Budget
UTILITY DISTRICT

RECEIPTS	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
Permit Fees	$ 7,400	$ 1,000	$ 1,000	$ 1,500	$ 1,000	$ 1,000
Rent from Pumpers	$ 5,525	$ 6,000	$ 6,000	$ 1,950	$ 6,000	$ 6,000
Spreading Fees	$ 21,891	$ 25,700	$ 25,700	$ 30,752	$ 30,752	$ 30,750
Interest Income	$ 52	$ 200	$ 200	$ 2	$ 2	$ 3
Miscellaneous						
Loan						$ 30,500
Total Income:	$ 34,867	$ 32,900	$ 32,900	$ 34,204	$ 37,754	$ 68,253

EXPENDITURES	2016 Actual	2017 Adopted Budget	2017 Amended Budget	Jan 1st - Sept 30, 2017	2017 Year End	2018 PROPOSED
Salaries	$ 6,520	$ 8,925	$ 8,925	$ 2,326	$ 8,301	$ 8,301
Fringes	$ 487	$ 1,300		$ -		
Retirement Funds	$ 340	$ 731		$ -		
Land Lease Payments	$ 11,398	$ 10,100	$ 10,100	$ -	$ 10,100	$ 14,280
Lime & PH strips	$ 2,958	$ 3,000	$ 3,000	$ 1,377	$ 3,000	$ 3,000
Ballfield San. Sys.Maint.&Rpr	$ 3,643	$ 2,000	$ 2,000	$ 1,648	$ 2,000	$ 2,000
Phone/Internet	$ 130	$ 450	$ 450	$ 332	$ 450	$ 450
Insurance	$ 232	$ 300	$ 300	$ 699	$ 699	$ 700
Office Supplies & Equip.	$ 689	$ 200	$ 200	$ -	$ 200	$ 200
Postage	$ -	$ 600	$ 600	$ -	$ 600	$ 600
Bank charges	$ -	$ 50	$ 50	$ 58	$ 58	$ 60
Ballfield Lease/Maletzke	$ -	$ -	$ -	$ -	$ -	$ -
Ballfield Electrical	$ 665	$ 2,700	$ 2,700	$ 1,722	$ 2,700	$ 2,700
Training & Travel	$ -	$ 750	$ 750	$ -	$ 750	$ 750
Licenses & Permits	$ -	$ 145	$ 145	$ -	$ 145	$ 145
Computers / Carmody	$ 948	$ 1,000	$ 1,000	$ -	$ 1,000	$ 1,000
Engineering Study	$ 22,765	$ 6,000	$ 6,000	$ -	$ 6,000	$ 30,500
Capital Outlay	$ 799			$ -		
Total Expenses:	$ 51,575	$ 38,251	$ 36,220	$ 8,162	$ 36,003	$ 64,686

Resolution of Town Board to Propose Exceeding Levy Limits 2017-13

Whereas, the State of Wisconsin has adopted levy limits on town, village, city and county levies for 2017 and thereafter under s. 66.0602 of Wis. Statutes;

Whereas, s. 66.0602 of Wis. Statutes limits the allowable local levy for 2017 to a percentage increase of no more than the greater of (a) 0% of the 2016 payable 2017 adjusted actual levy as calculated under the state's levy limit law or (b) a percentage equal to the percent change in equalized value due to net new construction; which for the Town of Washington is 0.641 percent;

Whereas, the Town Board of the Town of Washington, Door County believes that for the 2017 tax levy (collected in 2018) it is in the town's best interest to exceed the state levy limit as described above by a greater percentage than 0.641.

Whereas, the Town of Washington 2016 payable 2017 adjusted actual levy is $1,032,503;

And further whereas the state law would limit the increase to $6,618 for an allowable town tax levy of $1,039,121before adjustments, for 2017, collected in 2018.

Now Therefore the Town Board of the Town of Washington, Door County does hereby resolve and order as follows:

1. The town board supports an increase in the town tax levy for 2017 that will exceed the state levy limit.

2. The town board directs that the question of increasing the town tax levy for 2017 (to be collected in 2018) by 9.62 percent, which would increase the town levy by $100,000 for a total town tax levy of $1,139,121, shall be placed on the agenda for the special town meeting to be held on November 14, 2017. Adopted this 27th day of October, 2017

Signature of Town Chair: John M. Lader

Attested by Town Clerk: Valerie Carpenter

NOTICE OF PUBLIC BUDGET HEARING

Tuesday, November 14th, 2017

6:00 P.M.

IN THE GYM OF THE COMMUNITY CENTER

Town of Washington
P.O. Box 220
Washington Island, WI 54246

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