



Public Hearing for 2020 Budget

Budget at a glance

Overall Spending

2020 proposed: 1.32 million

2019 budgeted: 1.33 million

2018 approved: \$1.47 million

Budget at a glance

Total Town Tax Levy

2020: \$450,180

2019: \$441,564

2018: \$461,091

Budget at a glance

Tax Rate, per \$1,000 of assessed value

2019 taxes, payable in 2020: \$1.09 (estimated)

2018 taxes, payable in 2019: \$1.08

2017 taxes, payable in 2018: \$1.09

Budget at a glance

Homeowner Cost (\$200,000 property)

2019 taxes payable in 2020	\$219.85*
2018 taxes payable in 2019	\$216.17
2017 taxes payable in 2018	\$226.39

* Estimated

Budget at a glance

Other Charges

Garbage/Recycling

2020: \$144.00

2019: \$144.00

2018: \$144.00

Storm Water

(per ERU)

\$100.00

\$ 95.00

\$ 90.00

Highway Budget

2020: \$ 365,807

includes Fieldcrest Drive Improvements

2019: \$ 450,068

includes Courtney Court Reconstruction

2018: \$ 577,593

includes Hunters Point Road / Sunrise Bay
Road Reconstruction

Revenue Highlights

- General Transportation Aid increased \$11,253
- Franchise Fees are reduced by 0.5% per State Statute, WI DOR will compensate with a reimbursement of lost Franchise Fee in the form of Video Service Provider Aid.
- 2019 Clerk Admin Fees = \$47,392 from the joint project with the City of Neenah on Courtney Court. We will not have this same source of revenue in 2020.
- 2020 Budget requires using \$107,053 of funds in reserves, dropping the balance to \$515,935 at the end of 2020

Expenditure Highlights

- Roof Replacement – Budgeted \$ 75,000
- Assessment Revaluation, second year - budgeted \$41,500
- Fire Department budget increased \$2,900 from 2019 and added \$10,000 in 2020 Budget toward purchase of Utility Vehicle
- Public Works Budget is decreased \$146,045, there is not a major road reconstruction project in 2020
- Parks and Trails is planning on construction of shelter at Franzoi Park, Impact Fees of \$100,000 will be used toward the cost of construction . Probable Construction cost = \$311,657

Discussion