

TOWN OF WASHINGTON
NOTICE OF PUBLIC BUDGET HEARING & 2025 BUDGET SUMMARY DRAFT

Notice is hereby given that on Thursday, November 21, 2024, at 5:00 p.m. at the Town of Washington Municipal Complex, 5750 Old Town Hall Road, a **Public Hearing** on the Proposed 2025 Budget of the Town of Washington will be held. The proposed budget is posted at the Town Hall and at townofwashington.wi.gov. The budget in detail is available for inspection by appointment 8:00 a.m. to 4:00 p.m., Monday through Friday at the clerk's office.

Notice is further given that on Thursday, November 21, 2024, immediately following the completion of the Public Hearing of the Proposed Budget, a Special Town Meeting for the Electors called pursuant to Section 60.12(1)(c) of WI Statutes by the Town Board will be held to adopt the 2024 Town Tax Levy to be paid in 2025 pursuant to Section 60.10(1)(a) of WI Statutes.

	2024 Budget	2025 Proposed Budget	% Change
<u>REVENUES</u>			
Town Taxes (levy)	\$1,335,530	\$1,361,219	1.92%
Other Taxes	\$28,200	\$29,700	
Total Taxes	\$1,363,730	\$1,390,919	
Intergovernmental Revenues	\$754,745	\$1,126,049	
Licenses and Permits	\$72,000	\$71,250	
Awards and Damages	\$600	\$600	
Public Charges for Services	\$8,000	\$8,600	
Miscellaneous Revenue	\$3,500	\$3,500	
Earned Interest	\$25,500	\$35,500	
Proceeds of Capital Lease/Loan	\$0	\$0	
Cemetery	\$68,700	\$73,400	
Total Town Revenues	\$2,296,775	\$2,709,818	
Fund Balance Applied	\$396,588	\$210,000	
TOTAL GENERAL REVENUES & FUND BALANCE APPLIED	\$2,693,363	\$2,919,818	8.41%
<u>EXPENDITURES</u>			
General Government	\$546,421	\$557,210	
Public Safety (Police/Fire)	\$244,070	\$304,473	
EMS (Ambulance)	\$90,000	\$110,000	
Humane Association	\$10,000	\$10,000	
Cemetery	\$69,150	\$72,800	
Public Works	\$775,112	\$740,217	
Culture, Recreation and Education	\$0	\$0	
Conservation & Development	\$22,395	\$62,500	
Street Outlay	\$636,715	\$870,618	
Debt Service	\$0	\$0	
Public Works Equipment Fund	\$80,500	\$87,000	
Miscellaneous Expenses - (Includes BB Install, Incorporation)	\$219,000	\$105,000	
Building Capital Outlay	\$0	\$0	
TOTAL GENERAL FUND EXPENDITURES	\$2,693,363	\$2,919,818	8.41%

Town Tax Rate Per Thousand Assessed Value

\$1.09

\$1.10

Total Assessed Value

\$1,223,435,700

\$1,235,051,200

0.95%

2025 ALL FUNDS BALANCE

	1/1/2025	Revenues	Expenses	12/31/2025
Assigned for Equipment	\$275,000	\$80,500	\$210,000	\$145,500
Assigned for Streets	\$340,000			\$340,000
Assigned for Bridge	\$115,000			\$115,000
Assigned for Cemetery	\$78,000			\$78,000
Assigned for Cemetery Equipment	\$17,500			\$17,500
Unassigned Working Capital Reserve	\$520,000			\$520,000
Unassigned Working Capital	\$18,000			\$18,000
Assigned for Building	\$120,000			\$120,000
Assigned for Elections	\$5,400			\$5,400
	\$1,367,450	\$80,500	\$210,000	\$1,359,400
Restricted Fund-Rest Haven Gardens Cemetery	\$258,000			\$258,000
Restricted Fund-ARPA	\$0		\$0	\$0

Janelle Henning

Clerk/Treasurer, Town of Washington