

NOTICE OF PUBLIC HEARING AND BUDGET SUMMARY FOR THE TOWN OF WASHINGTON

Notice is hereby given that the Town of Washington, Door County, Wisconsin will hold a Public Hearing on the Town's proposed 2024 budget on Monday, November 13, 2023 at 6:00 PM, at the Washington Island Community Center, 910 Main Road, Washington Island, WI. Immediately following the Public Hearing, a Special Town Elector Meeting will be held to approve the 2023 total town tax levy to be collected in 2024. The proposed budget in detail is available for inspection on the Town's website at www.washingtonisland-wi.gov and at the Town Office. The following is a summary of the proposed budget:

REVENUE	2023 YTD	2023 Budget	Proposed 2024 Budget	Difference 2024-2023
TAXES	\$ 1,646,308.52	\$ 1,646,175.56	\$ 2,020,990.70	\$ 374,815.14
SPECIAL ASSESSMENTS	\$ 925.00	\$ 1,400.00	\$ 1,400.00	\$ -
INTERGOVERNMENTAL REVENUES	\$ 154,172.49	\$ 212,636.39	\$ 246,894.73	\$ 34,258.34
LICENSES AND PERMITS	\$ 8,083.60	\$ 7,300.00	\$ 8,520.00	\$ 1,220.00
FINES, FORFEITS, AND PENALTIES	\$ 51.90	\$ 600.00	\$ -	\$ (600.00)
PUBLIC CHARGES FOR SERVICE	\$ 205,762.96	\$ 321,971.75	\$ 273,396.88	\$ (48,574.87)
INTERGOVERNMENTAL CHARGES FOR SERVICE	\$ 46,474.89	\$ 175,620.00	\$ 168,250.00	\$ (7,370.00)
MISCELLANEOUS REVENUES	\$ 197,467.44	\$ 178,100.00	\$ 216,700.00	\$ 38,600.00
TOTAL REVENUES	\$ 2,259,246.80	\$ 2,543,803.70	\$ 2,936,152.31	\$ 392,348.61

EXPENDITURES	2023 YTD	2023 Budget	Proposed 2024 Budget	Difference 2024-2023
GENERAL GOVERNMENT	\$ 213,990.63	\$ 280,712.41	\$ 302,988.06	\$ 22,275.65
TOWN BOARD	\$ 33,792.43	\$ 57,670.28	\$ 57,335.28	\$ (335.00)
LEGAL	\$ 2,205.00	\$ 5,000.00	\$ 5,000.00	\$ -
TOWN OFFICE	\$ 143,678.27	\$ 179,004.76	\$ 196,052.78	\$ 17,048.02
ELECTIONS	\$ 9,823.26	\$ 10,500.00	\$ 4,700.00	\$ (5,800.00)
AUDITOR	\$ 16,391.00	\$ 12,000.00	\$ 14,000.00	\$ 2,000.00
TAX COLLECTION		\$ 3,087.37	\$ 5,000.00	\$ 1,912.63
ASSESSOR	\$ 7,036.25	\$ 9,000.00	\$ 19,000.00	\$ 10,000.00
BOARD OF REVIEW	\$ 238.66	\$ 200.00	\$ 400.00	\$ 200.00
PROPERTY ASSET APPRAISAL		\$ 1,250.00		\$ (1,250.00)
NON-DEPARTMENT INSURANCE	\$ 825.76	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)
PUBLIC SAFETY	\$ 357,037.12	\$ 499,347.99	\$ 657,785.97	\$ 158,437.98
POLICE DEPARTMENT	\$ 220,195.52	\$ 297,504.51	\$ 361,922.89	\$ 64,418.38
FIRE DEPARTMENT	\$ 121,367.90	\$ 174,010.02	\$ 228,363.40	\$ 54,353.38
EMR DEPARTMENT	\$ 14,668.79	\$ 21,483.46	\$ 56,045.00	\$ 34,561.54
EMERGENCY COMMUNICATIONS DEPARTMENT	\$ 804.91	\$ 6,350.00	\$ 11,454.68	\$ 5,104.68
PUBLIC WORKS	\$ 371,145.76	\$ 601,476.99	\$ 587,002.06	\$ (14,474.93)
DEPARTMENT OF PUBLIC WORKS	\$ 274,653.94	\$ 465,166.13	\$ 452,891.20	\$ (12,274.93)
STREET SALT		\$ 3,000.00	\$ 3,000.00	\$ -
STREET LIGHTS	\$ 1,523.12	\$ 2,800.00	\$ 2,800.00	\$ -
AIRPORT	\$ 12,699.41	\$ 17,407.10	\$ 15,207.10	\$ (2,200.00)
ISLAND EXCHANGE	\$ 82,269.29	\$ 113,103.76	\$ 113,103.76	\$ -
HEALTH & HUMAN SERVICES	\$ 102,851.35	\$ 138,220.00	\$ 138,000.00	\$ (220.00)
HUMANE SOCIETY		\$ 500.00		\$ (500.00)
DCMC SUBSIDY	\$ 101,250.00	\$ 135,000.00	\$ 135,000.00	\$ -
VAN EXPENSE	\$ 1,601.35	\$ 2,720.00	\$ 3,000.00	\$ 280.00
CULTURE, RECREATION, & EDUCATION	\$ 277,049.12	\$ 372,868.90	\$ 406,337.47	\$ 33,468.57
LIBRARY	\$ 443.61	\$ 400.00	\$ 600.00	\$ 200.00
PARKS	\$ 12,300.81	\$ 13,940.00	\$ 13,940.00	\$ -
REC CENTER	\$ 177,121.71	\$ 222,215.96	\$ 259,267.61	\$ 37,051.65
MUSEUMS	\$ 14,194.07	\$ 18,020.85	\$ 26,230.00	\$ 8,209.15
COMMUNITY CENTER	\$ 27,257.69	\$ 55,000.00	\$ 42,174.08	\$ (12,825.92)
RED BARN	\$ 5,945.08	\$ 7,382.50	\$ 6,382.50	\$ (1,000.00)
ART & NATURE CENTER	\$ 546.67	\$ 500.00	\$ 500.00	\$ -
JACKSON HARBOR DOCK	\$ 5,028.23	\$ 8,258.13	\$ 7,758.13	\$ (500.00)
ARCHIVES	\$ 11,378.22	\$ 17,801.46	\$ 18,485.15	\$ 683.69
WELCOME CENTER	\$ 22,833.03	\$ 29,350.00	\$ 31,000.00	\$ 1,650.00
CAPITAL OUTLAY	\$ 133,194.22	\$ 460,000.00	\$ 652,771.00	\$ 192,771.00
DEBT SERVICE	\$ 182,100.87	\$ 191,177.41	\$ 191,267.75	\$ 90.34
TOTAL EXPENDITURES	\$ 1,637,369.07	\$ 2,543,803.70	\$ 2,936,152.31	\$ 392,348.61

Total Revenue	\$ 2,259,246.80	\$ 2,543,803.70	\$ 2,936,152.31	\$ 392,348.61
Total Expense	\$ 1,637,369.07	\$ 2,543,803.70	\$ 2,936,152.31	\$ 392,348.61
Annual Budget Surplus (Deficit)	\$ 621,877.73	\$ -	\$ -	\$ -

FUND BLANACES	Beginning 2022	YTD 2023	Difference
Unassigned Fund Balance	\$ 1,090,903.00	\$ 608,950.00	\$ (481,953.00)
Archives Fund	\$ 28,948.00	\$ 28,948.00	\$ -
Nonspendable Arch Inven	\$ 4,552.00	\$ 4,488.00	\$ (64.00)
Community Center Committee Fund	\$ 23,191.00	\$ 22,676.00	\$ (515.00)
Maritime Museum and Dock Fund	\$ 37,350.00	\$ 37,350.00	\$ -
Red Barn Fund	\$ 113,360.00	\$ 118,360.00	\$ 5,000.00
Police Department Fund	\$ 24,046.00	\$ 38,407.00	\$ 14,361.00
Public Health Fund	\$ 3,000.00	\$ 9,000.00	\$ 6,000.00
Landfill Escrow	\$ 90,311.00	\$ 90,311.00	\$ -
General Government Fund	\$ 2,000.00	\$ 2,000.00	\$ -
Fire Department Fund	\$ 4,000.00	\$ 4,000.00	\$ -
Parks Department Fund		\$ 36,350.00	\$ 36,350.00
Department of Public Works Fund	\$ 12,000.00	\$ 12,000.00	\$ -
Airport Fund		\$ 3,400.00	\$ 3,400.00

2023 Mill Rate Calculation				
Taxing Jurisdiction	Tax Base	Tax Levied	Mill Rate	Dollar Mill Rate
Town of Washington	\$ 289,814,100.00	\$ 1,645,886.00	0.005679109	\$ 5.68
<i>Example: for a \$300,000 property, the tax levied was \$1,703.73</i>				

Proposed 2024 Mill Rate Calculation				
Taxing Jurisdiction	Tax Base	Tax Levied	Mill Rate	Dollar Mill Rate
Town of Washington	\$ 292,756,400.00	\$ 2,020,700.70	0.006902328	\$ 6.90
<i>Example: for a \$300,000 property, the tax levied would be \$2,070.70</i>				

Posted this 26 day of October, 2023
By: Alexandria McDonald, Clerk/Treasurer