

**TOWN OF WASHINGTON
2019 BUDGET**

	2017 BUDGET	2018 BUDGET	2018 ESTIMATED TOTAL	2019 PROPOSED BUDGET
GENERAL GOVERNMENT				
CHAIRMAN	\$6,517.05	\$6,517.05	\$6,517.08	\$6,517.08
SUPERVISORS (2)	\$7,784.86	\$7,784.86	7,784.88	\$7,784.88
CLERK	\$15,093.75	\$15,093.75	15,093.72	\$15,093.72
TREASURER	\$15,093.75	\$15,093.75	15,093.72	\$15,093.72
ASSESSOR	\$19,400.00	\$19,800.00	19,800.00	\$23,800.00
OFFICE SUPPLIES & POSTAGE	\$3,500.00	\$3,500.00	4,200.00	\$4,000.00
LEGAL FEES	\$2,500.00	\$5,000.00	3,250.00	\$5,000.00
ELECTIONS	\$4,400.00	\$8,000.00	4,600.00	\$7,000.00
TOWN HALL	\$2,500.00	\$2,500.00	2,935.00	\$3,000.00
INSURANCE & BONDS	\$20,000.00	\$20,000.00	20,000.00	\$22,000.00
PRINTING & PUBLICATION	\$800.00	\$3,800.00	425.00	\$2,000.00
DUES	\$1,000.00	\$900.00	1,027.50	\$1,100.00
SOCIAL SECURITY - GENERAL	\$3,000.00	\$3,000.00	3,100.00	\$3,100.00
RETIREMENT - Clerk	\$2,000.00	\$1,025.00	1,012.00	\$1,025.00
TRAINING	\$500.00	\$500.00	390.00	\$500.00
AUDIT	\$0.00	\$10,000.00	1,612.00	\$2,500.00
DISABILITY & LIFE INSURANCE ELECTED	\$2,000.00	\$2,000.00	1,800.00	\$2,000.00
BOARD OF REVIEW	\$500.00	\$500.00	464.40	\$500.00
MILEAGE & PER DIEM	\$2,500.00	\$2,000.00	910.00	\$1,200.00
TOTAL GENERAL GOVERNMENT	\$109,089.41	\$127,014.41	\$110,015.30	\$123,214.40
PUBLIC SAFETY				
FIRE COMMISSION	\$107,432.50	\$106,358.18	\$106,358.18	\$107,432.50
2% FIRE DUES	\$14,000.00	\$14,200.00	\$13,499.20	\$14,000.00
AMBULANCE SERVICE	\$58,585.57	\$51,918.05	\$51,918.05	\$73,429.31
BOAT PATROL- COUNTY	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00
CHAIN O'LAKES BUOYS (SHARED)	\$4,500.00	\$4,000.00	\$7,190.00	\$2,500.00 C*a
ANIMAL CONTROL	\$750.00	\$250.00	\$275.00	\$300.00
CWPP	\$0.00	\$5,290.00	\$1,026.48	\$5,122.00
FIRE NUMBERS/STREET SIGNS	\$500.00	\$10,000.00	\$15,000.00	\$5,000.00
TOTAL PUBLIC SAFETY	\$186,788.07	\$194,016.23	\$197,266.91	\$209,783.81
TRANSPORTATION				
GENERAL HIGHWAY EXPENSE	\$50,000.00	\$45,000.00	\$76,860.00 *	\$50,000.00
HIGHWAY WAGES	\$120,000.00	\$130,000.00	\$118,545.00	\$130,000.00
SOCIAL SECURITY - HIGHWAY	\$7,000.00	\$9,950.00	\$8,250.00	\$9,500.00
RETIREMENT - HIGHWAY	\$6,300.00	\$8,710.00	\$7,500.00	\$8,500.00
LIFE INSURANCE -TOWN CREW	\$150.00	\$250.00	\$310.00	\$350.00
BLACKTOPPING/CRACK PATCH/GRAVEL(combine 2014	\$341,727.63	\$382,742.72	\$382,742.72	\$385,343.02 C*b
EAGLE RIVER AIRPORT	\$30,000.00	\$30,000.00	\$30,000.00	\$28,500.00
HIGHWAY EXP - FUEL FOR EQUIP	\$20,000.00	\$20,000.00	\$14,000.00	\$20,000.00
TRAINING/SAFETY	\$200.00	\$200.00	0.00	\$200.00
TOTAL TRANSPORTATION	\$575,377.63	\$626,852.72	\$638,207.72	\$632,393.02

**TOWN OF WASHINGTON
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	2017 BUDGET	2018 BUDGET	2018 ESTIMATED TOTAL	2019 PROPOSED BUDGET
SANITATION				
TRANSFER STATION EXPENSE	\$1,500.00	\$1,200.00	\$795.00	\$1,000.00
HAULING RECYCLABLES	\$5,000.00	\$5,000.00	\$5,775.00	\$6,000.00
RECYCLING EXPENSE	\$1,500.00	\$1,200.00	\$795.00	\$1,000.00
TRANSFER/RECYCLING WAGES	\$500.00	\$500.00	\$0.00	\$0.00
L.V.G. TIPPING FEES	\$25,000.00	\$28,000.00	\$28,000.00	\$30,000.00
SOCIAL SECURITY-TRANSFER/RECYCLE	\$0.00	\$0.00	\$0.00	\$0.00
RETIREMENT - TRANSFER/RECYCLE	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFER STATION/RECYCLE CONTRACTED WAG	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
TOTAL SANITATION	\$52,500.00	\$54,900.00	\$54,365.00	\$57,000.00
CULTURE, RECREATION & EDUCATION				
OLSON MEMORIAL LIBRARY	\$35,597.00	\$40,949.00	\$40,949.00	\$39,817.00
TOTAL CULTURE, RECREATION, ED.	\$35,597.00	\$40,949.00	\$40,949.00	\$39,817.00
CONSERVATION & DEVELOPMENT				
TOWN LAKES COMMITTEE	\$0.00	\$0.00	\$0.00	\$0.00 C'e
LOCAL WEED CONTROL	\$0.00	\$0.00	\$0.00	\$0.00
BOAT LANDING REHAB.	\$0.00	\$0.00	\$0.00	\$0.00 C'f
UNIFIED LOWER ER CHAIN O'LAKES/AIS GRANT	\$4,895.13	\$4,895.13	\$4,895.13	\$4,278.00
TOTAL CONSERVATION & DEVELOP.	\$4,895.13	\$4,895.13	\$4,895.13	\$4,278.00
CAPITAL OUTLAY				
CAPITAL IMPROVEMENTS-T. HALL	\$500.00	\$0.00	\$0.00	\$7,500.00 C'g
CAPITAL IMPROVEMENTS-T. SHOP	\$22,375.00	\$20,000.00	\$0.00	\$0.00 C'd
CAPITAL IMPROVEMENTS- EQUIPMENT FUND	\$36,000.00	\$30,000.00	\$62,925.00	\$23,000.00 C'c
CAPITAL IMPROVEMENTS- TRANSFER STATION	\$0.00	\$2,000.00	\$0.00	\$0.00 C'h
TOTAL CAPITAL OUTLAY	\$58,875.00	\$52,000.00	\$62,925.00	\$30,500.00
OTHER FINANCING USES				
MISCELLANEOUS LABOR	\$500.00	\$500.00	\$400.00	\$400.00
FOREST CROP - 20%	\$500.00	\$500.00	\$58.00	\$100.00
MISC. EXPENSE	\$200.00	\$500.00	\$8,835.44	\$500.00
ROOM TAX EXPENSE	\$140,000.00	\$162,000.00	\$181,702.00	\$182,000.00
ANVIL LAKE GRANT	\$58,000.00	\$6,000.00	\$0.00	\$0.00
NSF/BAD DEBT	\$0.00	\$0.00	\$0.00	\$0.00
DEBT PAYMENTS	\$36,182.18	\$34,487.60	\$35,513.10	\$0.00
OTHER INTEREST PAID	\$0.00	\$1,694.54	\$674.68	\$0.00 X
TOTAL OTHER FINANCING USES	\$235,382.18	\$205,882.14	\$227,183.22	\$183,000.00
GRAND TOTAL EXPENDITURES	\$1,258,484.42	\$1,306,309.63	\$1,335,807.28	\$1,279,986.23

**TOWN OF WASHINGTON
2019 PROPOSED BUDGET**

	2017 BUDGET	2018 BUDGET	2018 ESTIMATED TOTAL	2019 PROPOSED BUDGET
REVENUES:				
PROPERTY TAXES	\$824,888.00	\$824,889.00	824,890.41	\$824,890.00
DELINQUENT PERSONAL PROP. TAX	\$0.00	\$100.00	4,114.61	\$0.00
OMITTED TAXES	\$0.00	\$0.00	0.00	\$0.00
SPECIAL ASSESSMENTS	\$0.00	\$0.00	0.00	\$0.00

TOTAL TAXES	\$824,888.00	\$824,989.00	\$829,005.02	\$824,890.00
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COUNTY FOREST REVENUE	\$0.00	\$0.00	\$33.50	\$0.00
LRIP FUNDS	\$0.00	\$25,043.44	25,043.44	\$0.00
STATE SHARED REVENUES	\$15,999.00	\$15,999.00	15,999.00	\$15,999.05
FIRE INSURANCE 2% DUES	\$14,000.00	\$14,200.00	13,499.20	\$14,000.00
STATE HIGHWAY AIDS	\$160,107.42	\$173,704.19	173,704.19	\$173,704.19
PERSONAL PROPERTY STATE AID	\$0.00	\$0.00	0.00	\$325.99
RECYCLING GRANT	\$5,000.00	\$6,000.00	7,778.29	\$7,500.00
NATIONAL FOREST INCOME	\$0.00	\$0.00	0.00	\$0.00
CHAIN O'LAKES BUOYS (SHARED)	\$3,000.00	\$5,000.00	5,820.00	\$8,000.00
IN LIEU OF TAX ON FOREST LANDS (PILT)	\$150.00	\$150.00	126.48	\$130.00
MFL	\$500.00	\$500.00	300.13	\$300.00
TOTAL INTERGOVERNMENTAL REV.	198,756.42	240,596.63	\$242,304.23	\$219,959.23

LICENSES OPERATOR/LIQUOR	\$7,000.00	\$7,500.00	\$7,513.23	\$7,500.00
DOG LICENSE FEES	\$250.00	\$100.00		\$100.00

TOTAL LICENSES & PERMITS	\$7,250.00	7,600.00	\$7,513.23	\$7,800.00
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CLERK FEES	\$0.00	\$0.00	\$0.00	\$0.00
FIRE NUMBERS	\$200.00	\$200.00	\$300.00	\$300.00
LOGGING/STUMPAGE	\$100.00	\$27,440.00	21,654.32	\$0.00
SALE OF CULVERTS	\$0.00	\$0.00	0.00	\$0.00
TRANSFER STATION PERMIT FEES	\$80.00	\$80.00	120.00	\$100.00
SALE OF EQUIPMENT	\$100.00	\$0.00		\$0.00
SALE OF SAND/GRAVEL/SALT/SNOW REMOVE	\$100.00	\$100.00	1,858.55	\$500.00
TOTAL PUBLIC CHARGES	\$580.00	\$27,820.00	\$23,932.87	\$900.00

INTEREST - GENERAL	\$2,500.00	\$4,000.00	\$11,050.00	\$9,000.00
INTEREST - TAXES	\$100.00	\$100.00	\$378.81	\$300.00
ROOM TAX REVENUE	\$154,000.00	\$180,000.00	203,673.00	\$200,200.00
INSURANCE RECOVERIES	\$500.00	\$500.00	11.00	\$100.00
MISCELLANEOUS REVENUES	\$150.00	\$500.00	6,131.00	\$500.00
EXEMPT COMPUTER AID	\$60.00	\$114.00	\$115.68	\$115.00
ANVIL LAKE GRANT	\$58,000.00	\$6,000.00	6,803.92	\$0.00
CWPP GRANT	\$0.00	\$5,290.00	54.60	\$5,122.00
HWY REIMBURSEMENTS	\$500.00	\$300.00	\$0.00	\$300.00
SALE OF OTHER EQUIPMENT/PROPERTY	\$100.00	\$0.00	0.00	\$0.00
BAD DEBT COLLECTIONS-CURRENT	\$0.00	\$0.00	0.00	\$0.00
SBA TOWER LEASE	\$11,100.00	\$11,500.00	10,104.65	\$11,000.00
TOTAL MISCELLANEOUS REV.	\$227,010.00	\$208,304.00	\$238,322.66	\$226,637.00

TOTAL REVENUES	\$1,258,484.42	\$1,309,309.63	\$1,341,078.01	\$1,279,986.23
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CARRY OVERS TO 2019 BUDGET

Highway Equipment C*c	\$84,657.48
Chain O'Lakes Buoy C*a	\$15,072.00
Blacktopping C*b	\$0.00 *
Town Lakes Committee C*e	\$3,691.13
Town Hall C*g	\$939.82
Capital Improvements Town Shop C*d	\$119,618.82
Transfer Station C*h	\$3,000.00
Boat Landing Rehab C*f	\$700.00
TOTAL CARRY OVERS	\$227,679.25

Tax Rate **Tax Rate**
2018 Total= 10.70 **2019 Total= \$**
2018 Town = \$1.67 **2019 Town=**

2019 Debt Payments/Interest 0

2018 Payable 2019 ALLOWABLE Levy \$824,890.00