

**TOWN OF WASHINGTON  
2018 BUDGET**

	2016 BUDGET	2017 BUDGET	2017 ESTIMATED TOTAL	2018 PROPOSED BUDGET
<b>GENERAL GOVERNMENT</b>				
CHAIRMAN	\$5,667.00	\$6,517.05	\$6,233.69	\$6,517.05
SUPERVISORS (2)	\$6,789.44	\$7,784.86	7,446.34	\$7,784.86
CLERK	\$13,125.00	\$15,093.75	14,437.48	\$15,093.75
TREASURER	\$13,125.00	\$15,093.75	14,437.48	\$15,093.75
ASSESSOR CONTRACT & POSTAGE	\$19,000.00	\$19,400.00	19,400.00	\$19,800.00
OFFICE SUPPLIES & POSTAGE	\$3,500.00	\$3,500.00	3,500.00	\$3,500.00
LEGAL FEES	\$4,000.00	\$2,500.00	1,450.00	\$5,000.00
ELECTIONS	\$13,000.00	\$4,400.00	2,800.72	\$8,000.00
TOWN HALL	\$3,000.00	\$2,500.00	4,096.61	\$2,500.00
INSURANCE & BONDS	\$20,000.00	\$20,000.00	17,876.00	\$20,000.00
PRINTING & PUBLICATION	\$1,000.00	\$800.00	800.00	\$3,800.00
DUES	\$800.00	\$1,000.00	895.00	\$900.00
SOCIAL SECURITY - GENERAL	\$3,000.00	\$3,000.00	2,980.00	\$3,000.00
RETIREMENT – Clerk/Treasurer	\$1,735.00	\$2,000.00	1,279.28	\$1,025.00
TRAINING	\$100.00	\$500.00	477.00	\$500.00
AUDIT	\$0.00	\$0.00	0.00	\$10,000.00
DISABILITY & LIFE INSURANCE ELECTED	\$2,000.00	\$2,000.00	1,798.50	\$2,000.00
BOARD OF REVIEW	\$500.00	\$500.00	501.20	\$500.00
MILEAGE & PER DIEM	\$2,000.00	\$2,500.00	1,685.00	\$2,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$112,321.44</b>	<b>\$109,089.41</b>	<b>\$102,094.30</b>	<b>\$127,014.41</b>
<b>PUBLIC SAFETY</b>				
FIRE COMMISSION	\$104,107.50	\$107,432.50	\$107,432.50	\$106,358.18
2% FIRE DUES	\$14,000.00	\$14,000.00	\$14,136.36	\$14,200.00
AMBULANCE SERVICE	\$61,701.00	\$58,585.57	\$58,585.57	\$51,918.05
BOAT PATROL- COUNTY	\$2,500.00	\$1,000.00	\$1,000.00	\$2,000.00
CHAIN O'LAKES BUOYS (SHARED)	\$5,000.00	\$4,500.00	\$2,575.00	\$4,000.00 C*a
ANIMAL CONTROL	\$1,000.00	\$750.00	\$100.00	\$250.00
CWPP	\$0.00	\$0.00	\$0.00	\$5,290.00
FIRE NUMBERS	\$500.00	\$500.00	\$2,300.00	\$10,000.00
<b>TOTAL PUBLIC SAFETY</b>	<b>\$188,808.50</b>	<b>\$186,768.07</b>	<b>\$186,129.43</b>	<b>\$194,016.23</b>
<b>TRANSPORTATION</b>				
GENERAL HIGHWAY EXPENSE	\$60,000.00	\$50,000.00	\$28,700.00 *	\$45,000.00
HIGHWAY WAGES	\$100,000.00	\$120,000.00	\$100,710.00	\$130,000.00
SOCIAL SECURITY - HIGHWAY	\$7,000.00	\$7,000.00	\$7,235.62	\$9,950.00
RETIREMENT - HIGHWAY	\$5,600.00	\$6,300.00	\$6,475.00	\$8,710.00
LIFE INSURANCE -TOWN CREW	\$150.00	\$150.00	\$233.69	\$250.00
BLACKTOPPING/CRACK PATCH/GRAVEL(combine 2014)	\$200,000.00	\$341,727.63	\$341,110.20	\$382,742.72 C*b
EAGLE RIVER AIRPORT	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
HIGHWAY EXP - FUEL FOR EQUIP	\$20,000.00	\$20,000.00	\$16,114.03	\$20,000.00
TRAINING/SAFETY	\$200.00	\$200.00	160.00	\$200.00
<b>TOTAL TRANSPORTATION</b>	<b>\$422,950.00</b>	<b>\$575,377.63</b>	<b>\$530,738.54</b>	<b>\$626,852.72</b>

TOWN OF WASHINGTON  
2018 BUDGET

	2016 BUDGET	2017 BUDGET	2017 ESTIMATED TOTAL	2018 PROPOSED BUDGET
<b>SANITATION</b>				
TRANSFER STATION EXPENSE	\$2,000.00	\$1,500.00	\$685.00	\$1,200.00
HAULING RECYCLABLES	\$5,000.00	\$5,000.00	\$4,200.00	\$5,000.00
RECYCLING EXPENSE	\$1,500.00	\$1,500.00	\$685.00	\$1,200.00
TRANSFER/RECYCLING WAGES	\$8,000.00	\$500.00	\$0.00	\$500.00
L.V.G. TIPPING FEES	\$26,000.00	\$25,000.00	\$26,160.00	\$28,000.00
SOCIAL SECURITY-TRANSFER/RECYCLE	\$800.00	\$0.00	\$0.00	\$0.00
RETIREMENT - TRANSFER/RECYCLE	\$1,000.00	\$0.00	\$0.00	\$0.00
TRANSFER STATION/RECYCLE CONTRACTED WAGE	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
<b>TOTAL SANITATION</b>	<b>\$62,300.00</b>	<b>\$52,500.00</b>	<b>\$50,730.00</b>	<b>\$54,900.00</b>
<b>CULTURE, RECREATION &amp; EDUCATION</b>				
OLSON MEMORIAL LIBRARY	\$30,500.00	\$35,597.00	\$35,597.00	\$40,949.00
<b>TOTAL CULTURE, RECREATION, ED.</b>	<b>\$30,500.00</b>	<b>\$35,597.00</b>	<b>\$35,597.00</b>	<b>\$40,949.00</b>
<b>CONSERVATION &amp; DEVELOPMENT</b>				
TOWN LAKES COMMITTEE	\$500.00	0	\$0.00	\$0.00 C*e
LOCAL WEED CONTROL	\$200.00	0	\$0.00	\$0.00
BOAT LANDING REHAB.	\$0.00	0	\$0.00	\$0.00 C*f
UNIFIED LOWER ER CHAIN O'LAKES/AIS GRANT	\$4,869.25	\$4,895.13	\$4,869.25	\$4,895.13
<b>TOTAL CONSERVATION &amp; DEVELOP.</b>	<b>\$5,569.25</b>	<b>\$4,895.13</b>	<b>\$4,869.25</b>	<b>\$4,895.13</b>
<b>CAPITAL OUTLAY</b>				
CAPITAL IMPROVEMENTS-T. HALL	\$500.00	\$500.00	\$2,008.00	\$0.00 C*g
CAPITAL IMPROVEMENTS-T. SHOP	\$22,803.75	\$22,375.00	\$0.00	\$20,000.00 C*d
CAPITAL IMPROVEMENTS- EQUIPMENT FUND	\$35,807.48	\$36,000.00	\$0.00	\$30,000.00 C*c
CAPITAL IMPROVEMENTS- TRANSFER STATION	\$5,000.00	\$0.00	\$0.00	\$2,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$64,111.23</b>	<b>\$58,875.00</b>	<b>\$2,008.00</b>	<b>\$52,000.00</b>
<b>OTHER FINANCING USES</b>				
MISCELLANEOUS LABOR	\$500.00	\$500.00	\$500.00	\$500.00
FOREST CROP - 20%	\$300.00	\$500.00	\$440.47	\$500.00
MISC. EXPENSE	\$200.00	\$200.00	\$3,497.41	\$500.00
ROOM TAX EXPENSE	\$125,000.00	\$140,000.00	\$162,425.55	\$162,000.00
ANVIL LAKE GRANT	\$92,476.00	\$58,000.00	\$57,476.00	\$6,000.00
CWPP GRANT				\$3,000.00
NSF/BAD DEBT	\$0.00	\$0.00	\$0.00	\$0.00
DEBT PAYMENTS	\$0.00	\$36,182.18	\$34,487.60	\$34,487.60
OTHER INTEREST PAID	\$0.00	\$0.00	\$1,695.73	\$1,694.54 X
<b>TOTAL OTHER FINANCING USES</b>	<b>\$218,476.00</b>	<b>\$235,382.18</b>	<b>\$260,522.76</b>	<b>\$208,682.14</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$1,105,036.42</b>	<b>\$1,258,484.42</b>	<b>\$1,172,689.28</b>	<b>\$1,309,309.63</b>

**TOWN OF WASHINGTON  
2018 PROPOSED BUDGET  
REVENUES:**

	2016 BUDGET	2017 BUDGET	2017 ESTIMATED TOTAL	2018 PROPOSED BUDGET
PROPERTY TAXES	\$655,180.00	\$824,888.00	824,913.87	\$824,889.00
DELINQUENT PERSONAL PROP. TAX	\$500.00	\$0.00	3,818.71	\$100.00
OMITTED TAXES	\$0.00	\$0.00	0.00	\$0.00
SPECIAL ASSESSMENTS	\$0.00	\$0.00	0.00	\$0.00
<b>TOTAL TAXES</b>	<b>\$655,680.00</b>	<b>\$824,888.00</b>	<b>\$828,732.58</b>	<b>\$824,989.00</b>
COUNTY FOREST REVENUE	\$0.00	\$0.00	\$50.24	\$0.00
LRIP FUNDS	\$0.00	\$0.00	0.00	\$25,043.44
STATE SHARED REVENUES	\$15,999.00	\$15,999.00	15,999.00	\$15,999.00
FIRE INSURANCE 2% DUES	\$14,000.00	\$14,000.00	14,136.36	\$14,200.00
STATE HIGHWAY AIDS	\$160,107.42	\$160,107.42	160,107.42	\$173,704.19
RECYCLING GRANT	\$5,000.00	\$5,000.00	7,688.10	\$6,000.00
NATIONAL FOREST INCOME	\$0.00	\$0.00	0.00	\$0.00
CHAIN O'LAKES BUOYS (SHARED)	\$3,000.00	\$3,000.00	14,800.00	\$5,000.00
IN LIEU OF TAX ON FOREST LANDS (PILT)	\$150.00	\$150.00	126.48	\$150.00
MFL	\$500.00	\$500.00	2,212.67	\$500.00
<b>TOTAL INTERGOVERNMENTAL REV.</b>	<b>198,756.42</b>	<b>198,756.42</b>	<b>\$215,120.27</b>	<b>\$240,596.63</b>
LICENSES OPERATOR/LIQUOR	\$6,085.00	\$7,000.00	\$7,550.00	\$7,500.00
DOG LICENSE FEES	\$250.00	\$250.00	95.00	\$100.00
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$6,335.00</b>	<b>7,250.00</b>	<b>\$7,645.00</b>	<b>\$7,600.00</b>
CLERK FEES	\$0.00	\$0.00	\$0.00	\$0.00
FIRE NUMBERS	\$200.00	\$200.00	\$500.00	\$200.00
LOGGING/STUMPAGE	\$0.00	\$100.00	0.00	\$27,440.00
SALE OF CULVERTS	\$0.00	\$0.00	0.00	\$0.00
TRANSFER STATION PERMIT FEES	\$80.00	\$80.00	200.00	\$80.00
SALE OF EQUIPMENT	\$0.00	\$100.00	0.00	\$0.00
SALE OF SAND/GRAVEL/SALT/SNOW REMOVE	\$100.00	\$100.00	1,821.00	\$100.00
<b>TOTAL PUBLIC CHARGES</b>	<b>\$380.00</b>	<b>\$580.00</b>	<b>\$2,521.00</b>	<b>\$27,820.00</b>
INTEREST - GENERAL	\$2,000.00	\$2,500.00	\$6,690.00	\$4,000.00
INTEREST - TAXES	\$100.00	\$100.00	\$85.18	\$100.00
ROOM TAX REVENUE	\$137,500.00	\$154,000.00	185,653.14	\$180,000.00
INSURANCE RECOVERIES	500	\$500.00	1,677.00	\$500.00
MISCELLANEOUS REVENUES	\$150.00	\$150.00	947.38	\$500.00
EXEMPT COMPUTER AID	\$59.00	\$60.00	\$114.00	\$114.00
ANVIL LAKE GRANT	\$92,476.00	\$58,000.00	64,976.00	\$6,000.00
CWPP GRANT	\$0.00	\$0.00	0.00	\$5,290.00
HWY REIMBURSEMENTS	\$300.00	\$500.00	\$74.28	\$300.00
SALE OF OTHER EQUIPMENT/PROPERTY	\$0.00	\$100.00	0.00	\$0.00
BAD DEBT COLLECTIONS-CURRENT	\$0.00	\$0.00	0.00	\$0.00
SBA TOWER LEASE	\$10,800.00	\$11,100.00	9,740.28	\$11,500.00
<b>TOTAL MISCELLANEOUS REV.</b>	<b>\$243,885.00</b>	<b>\$227,010.00</b>	<b>\$269,957.26</b>	<b>\$208,304.00</b>
<b>TOTAL REVENUES</b>	<b>\$1,105,036.42</b>	<b>\$1,258,484.42</b>	<b>\$1,323,976.11</b>	<b>\$1,309,309.63</b>
<b>CARRY OVERS TO 2018 BUDGET</b>				
Highway Equipment C*c	\$117,582.48			
Chain O'Lakes Buoy C*a	\$13,439.00			
Blacktopping C*b	\$0.00 *			
Town Lakes Committee C*e	\$3,691.13			
Town Hall C*g	\$3,000.00			
Capital Improvements Town Shop C*d	\$99,618.82			
Boat Landing Rehab C*f	\$700.00			
<b>TOTAL CARRY OVERS</b>	<b>\$238,031.43</b>			
<b>2018 Debt Payments/Interest</b>	<b>\$36,182.18</b>			
<b>2017 Payable 2018 ALLOWABLE Levy</b>	<b>\$824,889.00</b>			

Tax Rate	Tax Rate
2017 Total= 10.85	2018 Total= \$ 10.70
2017 Town = \$1.68	2018 Town= \$1.67