

**TOWN OF TWO CREEKS-PUBLIC HEARING ON BUDGET
TUESDAY, DECEMBER 3, 2019 AT 7:00 P.M.
TWO CREEKS TOWN HALL
5128 E. TAPAWINGO ROAD
TWO RIVERS, WI 54241**

NOTICE IS HEREBY GIVEN, pursuant to Sec. 65.90 of the Wisconsin State Statutes, that a Public Hearing on the 2020 Proposed Budget will be held at **7:00 p.m.** on **December 3, 2019**, at the Town Hall for the Town of Two Creeks, Wisconsin, by the Town Board. Any resident or Taxpayer of the Town shall have an opportunity to be heard, or may submit written comments on the 2020 Proposed Budget.

Following the Budget Hearing, the Town Board will meet to consider the 2020 Town Budget for adoption.

Jasmine Fitzgerald, Clerk

The **PROPOSED BUDGET** for **2020** is attached:

	2018	2019	2019	2019	2020
	Actual	10 month Actual	2 month Est.	Total Est.	Budget
<u>REVENUES</u>					
INTERGOVERNMENTAL					
STATE					
State Shared Taxes	236,494	35,474	201,020	236,494	236,494
Fire Insurance	1,663	1,726	0	1,726	1,500
Transportation	60,394	60,394	0	60,394	66,436
Recycling	775	777	0	777	770
MFL	18	19	0	19	0
Bridges	0	0	0	0	0
TOTAL:	299,344	98,390	201,020	299,410	305,200
REGULATION & COMPLIANCE					
Liquor & Malt Beverage	100	100	0	100	100
Tower Lease	1200	1000	200	1200	1,200
TOTAL:	1,300	1,100	200	1,300	1,300
MISCELLANEOUS					
Interest on Investments	80,569	1,996	0	1,996	45,000
Increase (decrease) in fair value of investments	-43,020	0	0	0	0
Judgments & Damages	0	3,566	0	3,566	0
Donations	12,434	2,712	10,000	12,712	0
Other	2,706	3,002	0	3,002	0
TOTAL:	52,689	11,276	10000	21,276	45,000
PUBLIC CHARGES FOR SERVICE					
Custom Work	9,809	770	1,000	1,770	2,000
TOWN OF MISHICOT					
Share of Transfer Station	0	39,770	0	39,770	16,000
Transfer Station Improvements (Capital Improvement)	0	0	0	0	7,640
TOTAL:	9,809	40,540	1,000	40,540	25,640
TOTAL REVENUES					<u>377,140</u>

EXPENSES

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	2018 Actual	2019 10 month Actual	2019 2 month Est.	2019 Total Est.	2020 Budget
GENERAL GOVERNMENT					
Town Board	6,456	6,393	1,300	7,693	10,000
Legal Counseling	1,573	3,390	0	3,390	2,000
Clerk	14,669	12,066	2,000	14,066	14,000
Assessor	3,892	3,753	0	3,753	3,800
Treasurer	6,321	5,097	715	5,812	6,500
Special Accounting	0	0	0	0	0
Independent Audit	5,750	6,325	0	6,325	6,000
Elections	6,200	3,468	0	3,468	6,000
Publications	0	398	0	398	400
Town Hall	20,026	12,976	2,600	15,576	10,000
Town Hall Outlay	0	0	0	0	0
Property & Liability Insurance	16,033	16,350	0	16,350	16,350
Utility Tax Assoc. Dues	2,000	2,000	0	2,000	2,000
Miscellaneous	6,456	428	0	428	0
TOTAL:	89,376	72,644	6,615	79,259	77,050

PUBLIC SAFETY

Constable	989	40	800	840	1,000
Fire Protection	19,459	22,538	0	22,538	20,000
Fire Protection Outlay	954	718	0	718	1,000
Fire Alarm System	0	0	0	0	600
Ambulance	9,313	0	9,313	9,313	9,313
TOTAL:	30715	23296	10113	33409	31,913

TRANSPORTATION

Street/Hwy Maintenance	190,283	595,018	0	595,018	150,000
Road Machinery	1,378	8,261	0	8,261	5,000
Road Machinery Outlay	0	0	0	0	20,000
Town Shop & Garage	20,132	21,173	4,235	25,408	23,000
Highway Shop Tools	1,055	0	0	0	0
Weed Control	17,744	10,578	0	10,578	20,000
Bridges	300	0	0	0	0
Snow & Ice Control	25,639	28,085	1,915	30,000	20,000
Traffic Control	0	384	0	384	1,000
Street Lighting	499	644	130	774	1,000
TOTAL:	257,030	664,143	6280	670,423	240,000

EXPENSES

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	2018 Actual	2019 10 month Actual	2019 2 month Est.	2019 Total Est.	2020 Budget
SANITATION					
Recycling Center	19,710	5,345	890	6,235	27,500
Transfer Station	26,988	26,003	2,000	28,003	15,000
TOTAL:	46,698	31,348	2890	34,238	42,500
CULTURE AND RECREATION					
Historical Society & Museum	0	0	0	0	100
Celebrations & Entertainment	1,504	1,769	0	1,769	2,000
Recreation	11,219	4,831	0	4,831	5,000
TOTAL:	12723	6600	0	6600	7,100
NON DEPARTMENTAL & GENERAL					
Zoning	0	0	0	0	1,000
Land Use Planning	0	0	0	0	1,000
TOTAL:	0	0	0	0	2,000
EMPLOYEE FRINGE BENEFITS					
Social Security	9,861	5,079	847	5,926	8,000
Health Insurance	5,627	5,024	700	5,724	8,256
Unemployment Compensation	0	490	0	490	0
Workers Comp.	3,724	3,553	0	3,553	4,000
Retirement Fund	2,695	4,184	600	4,784	3,000
TOTAL:	21,907	18,330	2147	20,477	23,256
TOTAL BUDGET EXPENSES					<u>423,819</u>

Total - 2020 Budget - Income	\$ 377,140
Use of Reserved Funds to Balance the Budget	<u>\$ 46,679</u>
Total	<u>\$ 423,819</u>
 Total 2020 Budget - Expenses	 <u>\$ 423,819</u>