

Town of Superior, Douglas County - Proposed 2018 Budget

NOTICE IS HEREBY GIVEN THAT on Wednesday, November 8, 2017 at 6:30 p.m., a Public Hearing on the 2018 Proposed Budget for the Town of Superior will be held at the Superior Town Hall, 4917 S State Rd 35, Superior, WI pursuant to WI Stats. Sec. 65.90. The proposed budget detail is available for inspection at the town hall during the posted office hours and prior to the public hearing. It is also available on the town's website at www.townofsuperior.net. The following is a summary of the proposed budget.

NOTICE IS ALSO HEREBY GIVEN THAT following the Public Hearing as noted above, a Special Town Meeting will be held pursuant to Sec. 60.12(1) to approve the proposed tax levy. A special meeting of the Board of Supervisors will follow. A regular meeting of the Board of Supervisors will follow.

2018 Budget Summary for the Town of Superior

Description	2016 Year End Actual	2017 Year End (estimate)	2018 Budget	% Change from 2017
REVENUES:				
Taxes Collected/Town Levy	147,138	148,072	148,000	0.0%
Special Assessments				
Intergovernmental Revenue	448,467	405,993	424,130	4.5%
Licenses and Permits	9,584	9,093	10,100	11.1%
Fines, Forfeitures and Penalties				
Public Charges for Services, Garbage, Misc	184,439	199,128	183,500	-7.8%
Intergovernmental Charges				
Miscellaneous Revenues	8,850	305,480 *	5,800	-98.1%
Other Financing Sources (Transfers from funds)	-	21,350	27,000	26.5%
Total Revenue	\$798,478	\$1,089,117	\$798,530	-26.7%
EXPENDITURES:				
General Government	134,414	121,824	119,301	-2.1%
Public Safety	65,226	86,583	135,257	56.2%
Public Works	423,291	443,058	494,031	11.5%
Health and Human Services	-	-	-	
Culture, Recreation and Education	3,513	1,200	1,500	
Conservation and Development	-	-	-	
Capital Outlay	43,013	-	-	
Debt Service	48,441	48,441	48,441	0.0%
Other Financing Uses (Transfers to Funds)	80,580	388,012 *	-	0.0%
Total Expenses	\$798,478	\$1,089,117	\$798,530	-26.7%

Fund Balances Year End	2016	2017 Est	2018 Est
General Fund (including checking acct)	547,865	550,000	560,000
Contingency Fund	8,796	308,799 *	308,849
Equipment Fund	62,365	61,300	62,400
ATC Impact Fund	229,982	230,160	231,150
Bridge Fund	-	-	-
Fire Department Fund	25,606	25,600	26,000
Fire Dept Checking	21,545	6,200	7,500
Fire Dept Savings	5,441	3,600	4,000
Fire Dept Savings (Oliver)	15,058	15,800	
Fire Dept CD	15,056		
Fire Dept CD	10,498	10,538	10,600
TOTAL:	\$942,212	\$1,211,997	\$1,210,499

*includes \$299,999 for Sale of Sand Pit