



**NOTICE OF BUDGET PUBLIC HEARING
RICHARD JUNG MEMORIAL FIRE STATION
N54W26455 LISBON ROAD
WEDNESDAY, NOVEMBER 14, 2018
7:00 P.M.**

NOTICE IS HEREBY GIVEN that on Wednesday, November 14, 2018 at 7:00 p.m. at the Richard Jung Memorial Fire Station, N54W26455 Lisbon Road, Lisbon, WI a **PUBLIC HEARING** on the Proposed 2019 Town of Lisbon Budget will be held. The proposed budget in detail is available for inspection at the Clerk's office from 8:30 a.m. and 4:30 p.m. Monday through Friday and on the website at <http://townoflisbonwi.com/254/Budget>. The following is a summary of the proposed 2019 budget.

TOWN OF LISBON 2019 BUDGET SUMMARY						
Fund Balances	General	Compost	Debt Service	Capital Proj.	Stormwater Utility	Total
Fund Balance 1/1/17	\$2,490,598	\$409,170	\$554,635	\$5,179,493	\$876,918	\$9,510,814
2017 Revenues	\$5,041,290	\$53,725	\$1,351,120	\$694,844	\$235,783	\$7,376,762
2017 Expenditures	(\$4,985,942)	(\$90,145)	(\$1,539,018)	(\$3,335,359)	(\$165,144)	(\$10,115,608)
Fund Balance 12/31/17	\$2,545,946	\$372,750	\$366,737	\$2,538,978	\$947,557	\$6,771,968
2018 Expected Inc / (Dec)	(\$148,577)	\$4,840	(\$348,024)	(\$760,944)	(44,169)	(\$1,296,874)
12/31/18 Estimated Fund Bal.	\$2,397,369	\$377,590	\$18,713	\$1,778,034	\$903,388	\$5,475,094
Budgeted Revenues & Expenditures						
2019 Revenues	\$5,248,576	\$40,477	\$1,848,180	\$541,263	\$9,000	\$7,687,496
2019 Expenditures	\$5,248,576	\$35,632	\$1,848,180	\$151,500	\$219,921	\$7,503,809
Prop. Tax Levy						
Year 2019 Budget	\$ 2,700,617		\$1,488,180			\$4,188,797
Year 2018 Budget	\$ 2,620,336		\$1,429,584			\$4,049,920
% Change	3.06%		4.10%			3.43%
Property Tax Rate						
Year 2019	\$2.48		\$1.36			\$3.84
Year 2018	\$2.43		\$1.33			\$3.76
% Change	1.78%		2.80%			2.14%
Assessed Values						
Year 2018	\$1,090,571,753					
Year 2017	\$1,076,970,435					
GENERAL FUND						
		<u>2018 Budget</u>		<u>2019 Budget</u>		<u>% Change</u>
REVENUE						
Property Taxes		\$ 2,620,336		\$ 2,700,617		3.1%
Other Taxes		\$ 100,300		\$ 90,315		-10.0%
Intergovt. Rev.		\$ 505,397		\$ 566,676		12.1%
License & Permits		\$ 359,808		\$ 387,690		7.7%
Fines		\$ 86,000		\$ 56,000		-34.9%
Charges for Services		\$ 1,248,910		\$ 1,311,612		5.0%
Interdepartmental Rev		\$ 54,600		\$ 54,600		0.0%
Commercial		\$ 58,900		\$ 81,066		37.6%
Fund Balance Applied		\$ -		\$ -		0.0%
Total Revenues		\$ 5,034,251		\$ 5,248,576		4.26%
EXPENDITURES						
General Govt.		\$ 807,294		\$ 813,926		0.8%
Protection		\$ 1,913,046		\$ 2,048,398		7.1%
Highway & Trans.		\$ 1,308,591		\$ 1,356,424		3.7%
Health & Sanitation		\$ 824,595		\$ 843,350		2.3%
Leisure Activities		\$ 179,009		\$ 186,477		4.2%
Transfers		\$ 1,716		\$ -		100.0%
Total Expenditures		\$ 5,034,251		\$ 5,248,576		4.26%

Dated this 23rd day of October, 2018.

Daniel Green

Dan Green, WCMC
Town of Lisbon Clerk
Waukesha County

Posted: 2018-10-23 Clerk: DG Website Sent to Newspapers

Posted in 3 Public Places:
 Town Hall Bulletin Boards (2) Public Works Department Fire Department (Richmond Station)

Publish: Lake Country Now & Northwest Now – Wednesdays, October 31 & November 7, 2018