

**TOWN OF PORT WASHINGTON
OFFICE OF THE CLERK
MINUTES**

Minutes of the Budget Public Hearing of the Town Board of Port Washington, County of Ozaukee held on Monday, November 10, 2014 at 7:00 p.m. at the Town Hall. Immediately following this Public Hearing, a Special Meeting of the Electors was held to adopt the Town Tax Levy and Highway Expenditures.

1. Roll Call and Pledge of Allegiance.

Present: Jim Melichar, Mike Didier, Jim Rychtik, Jenny Schlenvogt-Clerk, and Mary Sampont-Treasurer

Absent: None

Residents present: 0 residents and 1 member of the Press.

2. Presentation of the 2015 Town Budget.

Clerk Schlenvogt outlines the budget in detail. The overall proposed Town budget is increased by 1.77% from 2014.

	2014 CURRENT BUDGET	2015 PROPOSED BUDGET	%
			change
REVENUES:			
Tax Revenues	\$441,425	\$446,227	
Intergovernmental Revenues	\$82,810	\$85,479	
Licenses and Permits	\$13,605	\$16,435	
Public Charges for Services	\$2,730	\$2,390	
Miscellaneous Revenues	\$1,850	\$1,650	
TOTAL REVENUES	\$542,420	\$552,181	+1.77%
Fund Balance Applied	\$50,000	\$178,000	
EXPENDITURES:			
General Governmental	\$153,480	\$152,345	
Public Safety	\$131,075	\$133,674	
Public Works	\$131,100	\$125,100	
Health and Human Services	\$2,000	\$2,000	
Conservation and Development	\$15,750	\$12,750	
Capital Outlay	\$159,014	\$304,312	
TOTAL EXPENDITURES	\$592,420	\$730,181	+18.87%

	2011	2012	2013	2014
Town Tax Rate/\$1000	2.22	2.21	2.17	2.33 (projected)
Fund Balance- Dec 31	\$226,669	\$236,836	\$321,939	\$464,054 (projected)
Fund Balance Reserves:				
Green Bay Road Repaving			\$40,000	
Election Equipment			\$8,000	
General Fund (undesignated)			\$416,054	

Mike Didier comments on the cost and services provided by the Bookmobile. The Town of Port Washington pays 9.7% of the bookmobile cost.

3. Adjourn.

Motion to adjourn made by Rychtik, seconded by Didier. Motion carried.

Jennifer Schlenvogt,
Town Clerk