

**Resolution No. 2017-05
State of Wisconsin
County of Washington
Town of Farmington**

RESOLUTION ADOPTING ANNUAL BUDGET FOR FISCAL YEAR 2018

WHEREAS, the Town Board of the Town of Farmington, Washington County, Wisconsin ("Town") has the authority to adopt the town budget pursuant to Wis. Stat. § 60.40(4); and

WHEREAS, a public hearing on the 2018 budget was held on November 14, 2017;

NOW, THEREFORE BE IT RESOLVED, by the Town Board of the Town of Farmington, Washington County, Wisconsin, that the 2018 Annual Budget be adopted as presented in the copy attached hereto as "Exhibit A."

Introduced by: Mark Foyse

Vote: 3 Ayes 0 Nays - Absent - Abstained

Adopted this 14th day of November, 2017.

By the Town Board:

Attested by:

Chris Elbe
Chris Elbe, Chairman

Chris Schellinger
Chris Schellinger, Town Clerk

Mark Foyse
Mark Foyse, Supervisor

Duane Wollner
Duane Wollner, Supervisor

TOWN OF FARMINGTON

Washington County, WI
Proposed 2018 Budget
Public Budget Hearing
11-14-2017 at 6:30 p.m.

	YR 2016 Actual	Jan - Sept-17 Actual	3 Month Estimated	2017 Estimated	2017 Budget	2018 Budget	% Change
Revenues							
General Property Taxes	474,695.86	539,746.69	-	539,746.69	539,746.28	562,213.85	4.16%
Light District Taxes	7,391.57	7,388.05	-	7,388.05	7,388.05	6,981.23	-5.51%
Other Taxes	347.11	631.54	-	631.54	347.11	347.11	
Intergovernment Revenues	208,458.75	165,342.21	68,518.53	233,860.74	206,661.11	219,075.00	
License & Permits	31,703.08	28,010.07	5,004.00	33,014.07	27,105.00	27,689.00	
Fines, Forfeitures, Penalties	495.00	45.00	-	45.00	40.00	40.00	
Public Charges for Services	1,316.50	526.50	60.00	586.50	840.00	890.00	
Miscellaneous Revenue	39,988.58	5,477.78	809.79	6,287.57	6,410.00	26,200.00	
Other Financing Sources	-	190,000.00	-	190,000.00	190,000.00	-	
Total Revenues	1,129,171.45	937,167.84	74,392.32	1,011,560.16	978,537.55	843,436.19	-13.81%
Expenditures							
General Government	115,999.67	91,579.59	22,574.30	114,153.89	131,350.68	135,284.58	
Public Safety	194,807.29	137,379.31	55,890.14	193,269.45	198,876.75	198,876.75	
Public Works	595,102.69	141,763.06	172,010.28	313,773.34	376,833.34	336,864.70	
Health & Human Services	2,456.50	2,660.00	1,699.45	4,359.45	4,799.45	4,799.45	
Recreation	2,660.00	2,200.00	-	2,200.00	2,660.00	2,660.00	
Conservation & Development	6,471.31	5,720.97	2,187.74	7,908.71	8,257.74	9,334.24	
Capital Outlay	260,650.26	149,376.96	-	149,376.96	193,500.00	43,500.00	
Debt Service	83,107.35	120,258.22	0.00	120,258.22	120,259.33	139,669.08	
Other Financing Uses	4,018.00	3,050.00	1,000.00	4,050.00	6,275.00	6,275.00	
Total Expenditures	1,265,273.07	653,988.11	255,361.91	909,350.02	1,042,812.29	877,263.80	-15.88%
Trading Post Bridge Fund	50,000.00	-	-	-	-	50,000.00	
Highway Equipment Fund		0.00		0.00	0.00	0.00	
Voting Machine Fund		<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Total Exp & Restricted	1,315,273.07	653,988.11	255,361.91	909,350.02	1,042,812.29	927,263.80	-11.08%
Fund Balances							
General Fund	Est 1/1/2018 209,287.08	Total Revenues 792,746.19	Total Expenses 874,603.80		Est 12/31/2018 127,429.47	Property Tax 519,195.08	
Reserve Funds	114,728.87	50,275.00			165,003.87	50,000.00	
Recreation Fund	<u>4,435.46</u>	<u>415.00</u>	<u>2,660.00</u>		<u>2,190.46</u>	-	
Total Funds	328,451.41	843,436.19	877,263.80		294,623.80	569,195.08	