

Ashwaubenon

Citizen's Budget Report

Budget Year 2010



Village Government

- The Village of Ashwaubenon Board and village administration are committed to the high quality of life enjoyed by its citizens and businesses. Ashwaubenon is also committed to preserve and enhance the quality of life by providing municipal services that are responsive to the needs of the residents and businesses and are reliable, efficient and fiscally responsible.

2010 Expenditure Budget

■ Governmental Funds

– General Fund	\$14,913,240
– Capital Projects Funds	881,740
– Debt Service Fund	<u>1,221,730</u>
Total Governmental	\$17,016,710

■ Enterprise Funds

– Water Utility	\$5,553,901
– Sewer Utility	<u>3,425,382</u>
Total Enterprise Funds	\$8,979,283

Question 1

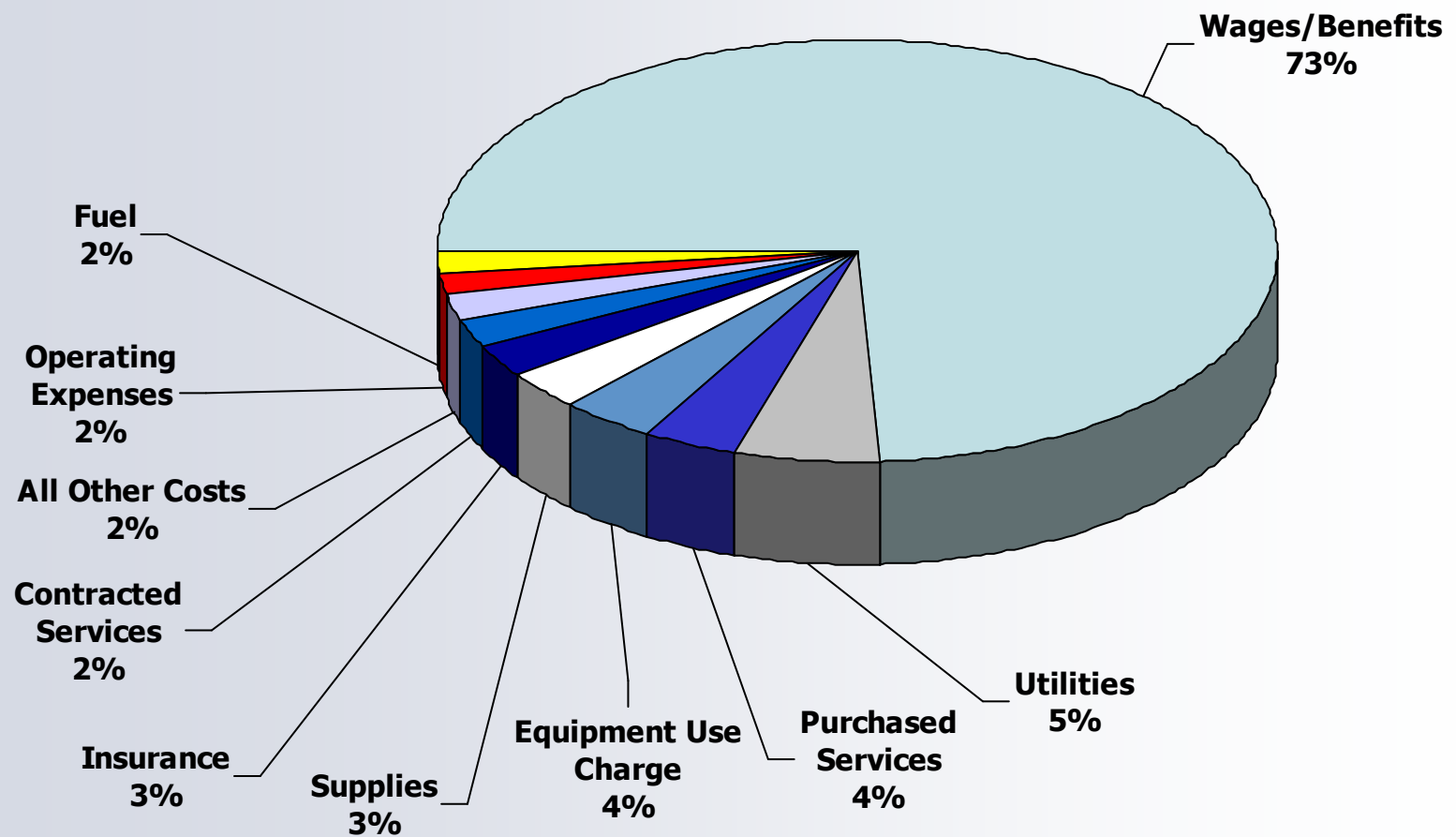
- What does the average citizen receive in return of the \$17,016,710 expenditure total?

General Fund Operations

\$14,913,240

- Police Patrol
- Fire Service
- Rescue Service
- Parking Enforcement
- Fire Inspections
- Animal Control
- Building Inspections
- Zoning & Land Use
- Development Services
- Weights & Measure Inspections
- Parks Maintenance
- Neighborhood Playgrounds
- Recreation Programs
- Community Center
- Forestry Services
- Street Maintenance
- Street Cleaning
- Snow & Ice Removal
- Traffic Control
- Street Lighting
- Curb & Gutter Maintenance
- Sidewalk Maintenance
- Engineering Services
- Garbage & Refuse Pickup
- Recycling Pickup
- Leaf Collection
- Brush Pickup
- Landfill Services
- Neighborhood Weed Control
- General Government Services

2010 Budgeted General Fund Expenditures



Capital Projects

\$881,740

- Replacement of Streets and Other Infrastructure
- Major Building Improvements
- Storm Water Improvements
- Park Improvements
- Computer Replacement Program

Debt Service Fund

\$1,221,730

- Principal and Interest Payments in return for prior years investments as listed below:
 - Public Safety Equipment
 - Public Works Equipment
 - Lombardi Avenue Reconstruction
 - Waube Lane Reconstruction
 - Other Road Reconstruction
 - Village Hall

Question 2

- How does the Village pay for the \$17,016,710 in expenditures?

2010 Revenue Budget

■ Governmental Funds (Levy Supported)

– General Fund	\$14,926,626
– Capital Projects Funds	160,612
– Debt Service Fund	<u>1,277,960</u>
Total Levy Supported	\$16,365,198

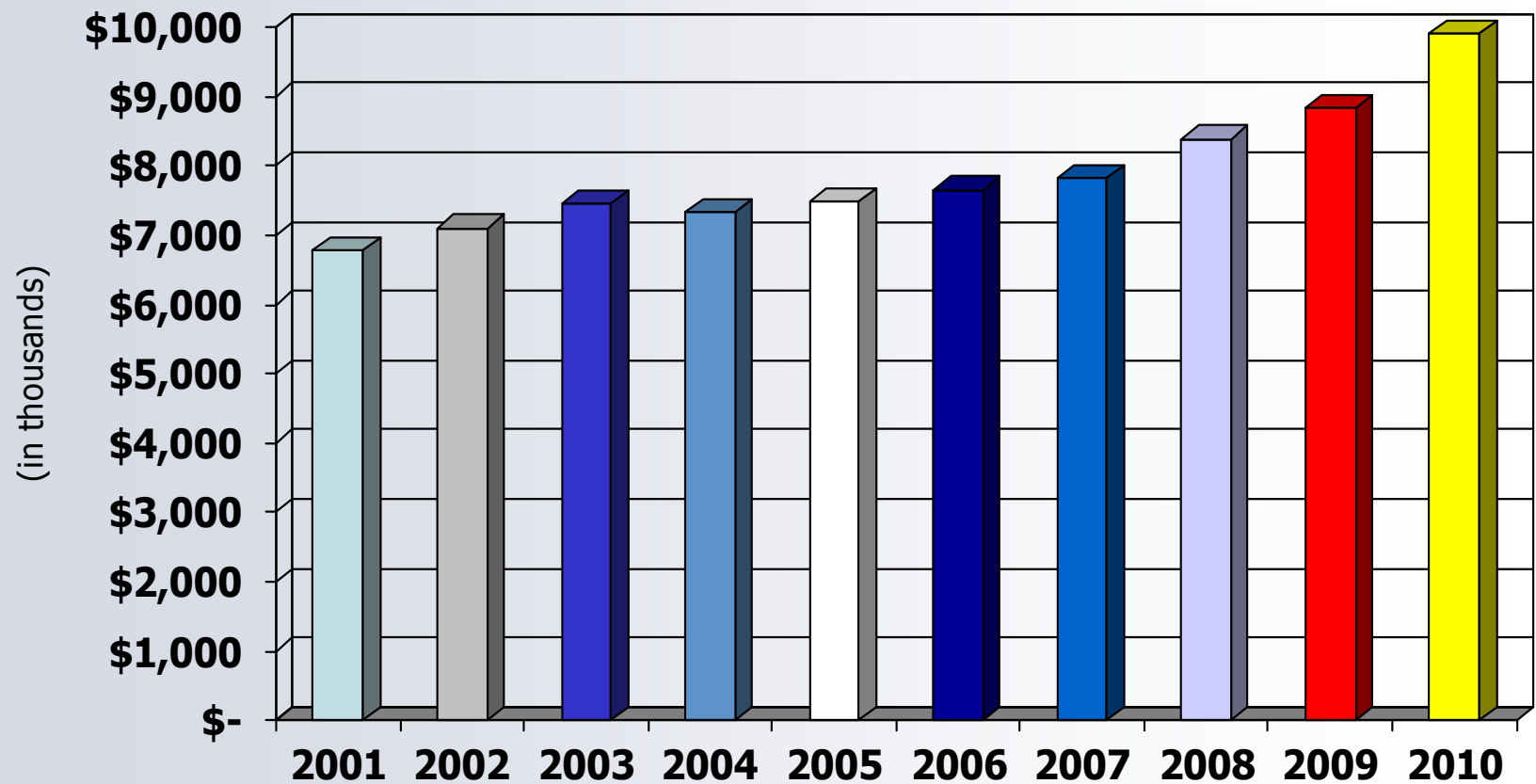
■ Enterprise Funds

– Water Utility	\$4,808,000
– Sewer Utility	<u>2,643,500</u>
Total Enterprise Funds	\$7,451,500

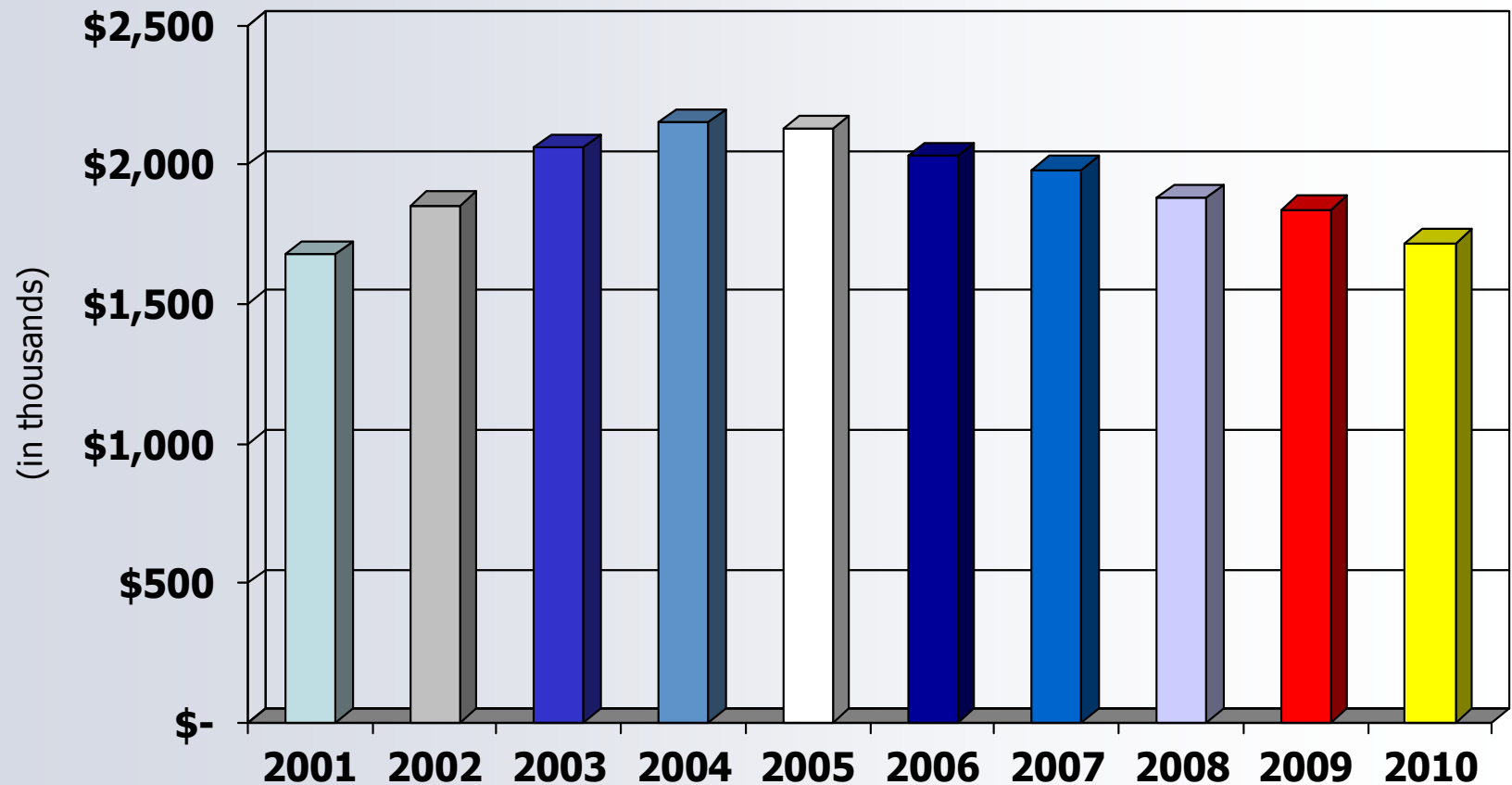
2010 General Fund Revenue

Property Taxes	\$8,598,421	57.6%
Other Taxes	216,000	1.4%
Intergovernmental	2,724,641	18.3%
Licenses & Permits	243,700	1.6%
Charges for Services	1,137,564	7.6%
Fines & Forfeitures	410,000	2.7%
Interest Income	55,500	0.4%
Miscellaneous	340,800	2.3%
Sale of Land	275,000	1.8%
Operating Transfers	500,000	3.3%
Utility Tax Equivalent	<u>425,000</u>	2.8%
Total General Fund Revenue	\$14,926,626	

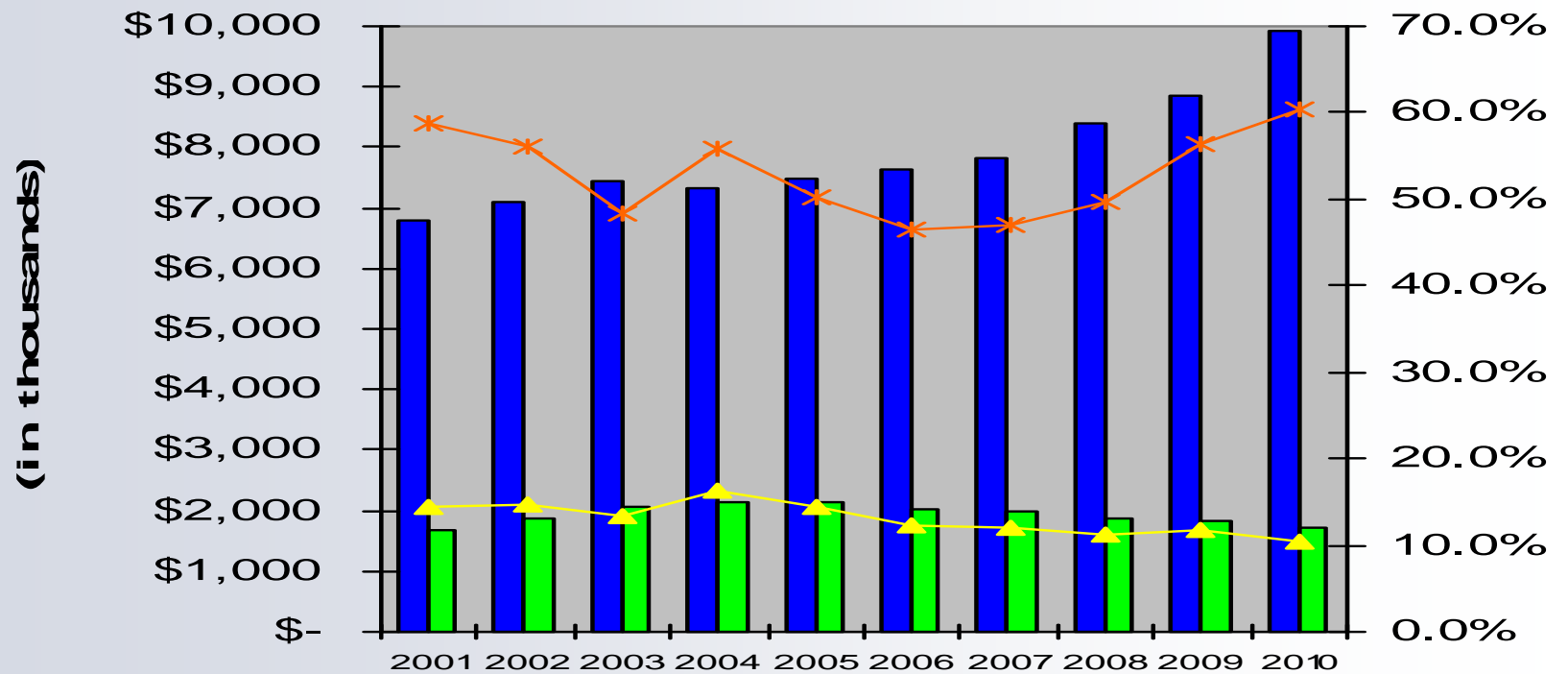
Property Tax Revenue



State Shared Aid Revenue



Property Tax vs. State Aid Trends



Levy Dollars

State Aids

Levy \$ as % of Total Rev

State Aids as a % of Total Rev

Property Tax Revenue

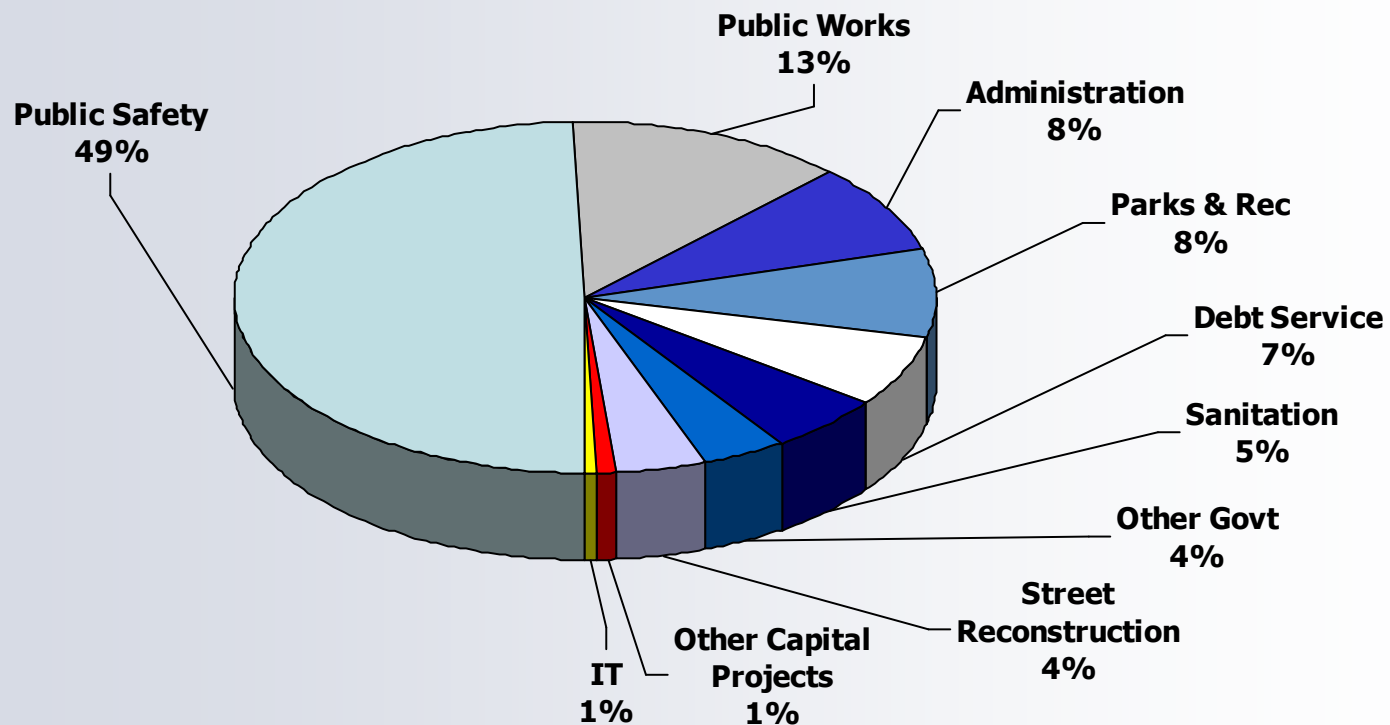
General Fund	\$8,598,421
Capital Projects Fund	147,000
Debt Service Fund	<u>1,162,200</u>
Total Tax Revenue	\$9,907,621

2010 Levy = \$4.60 (per thousand assessed value)

Property Taxes

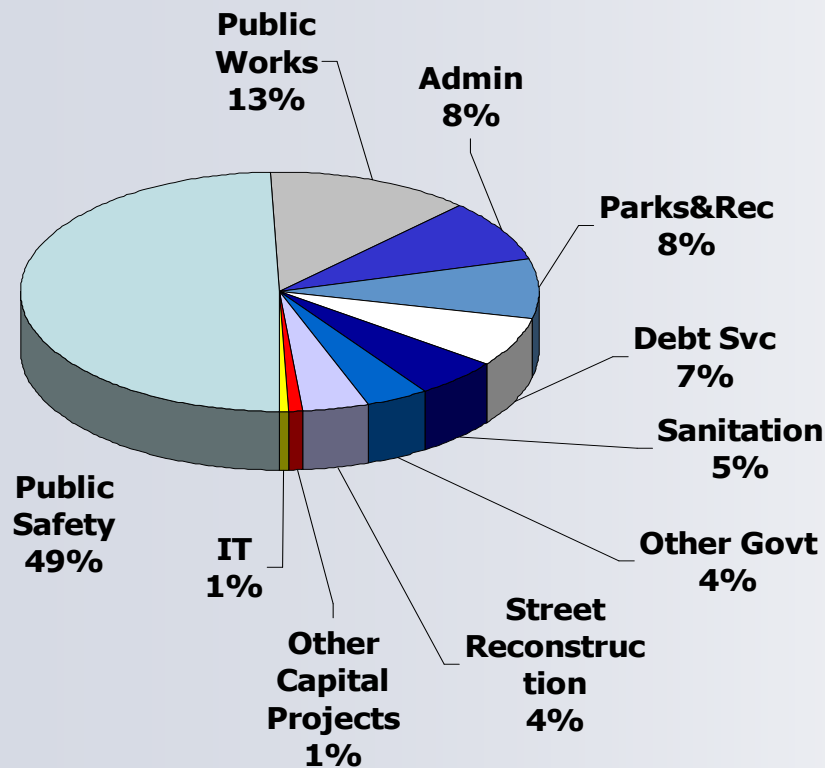
How Each Dollar of Your Tax Dollar is Spent.

- The Village's tax levy in combination with other revenue sources is used to support Village operations as shown below

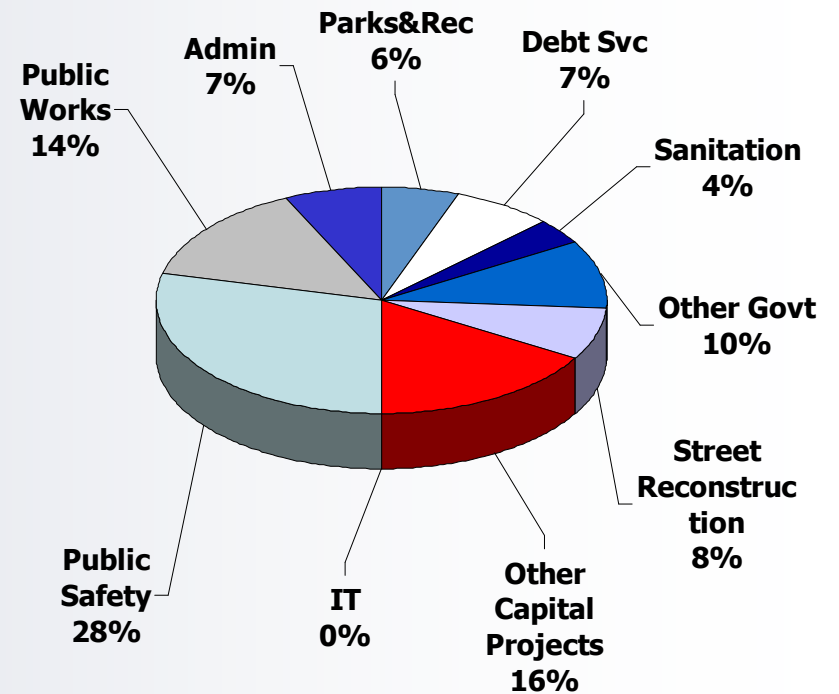


Property Tax Allocation 2010 versus 1991

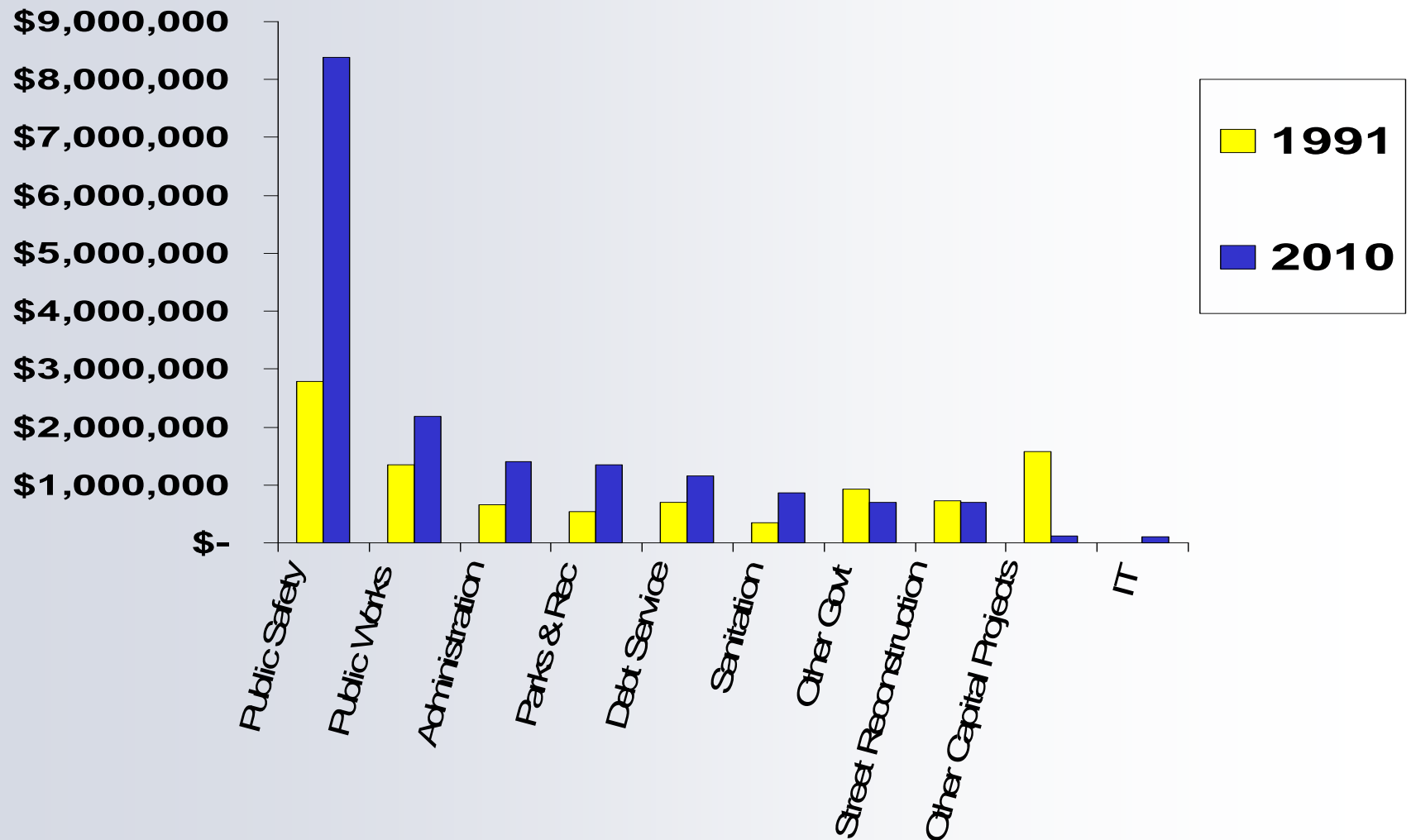
2010



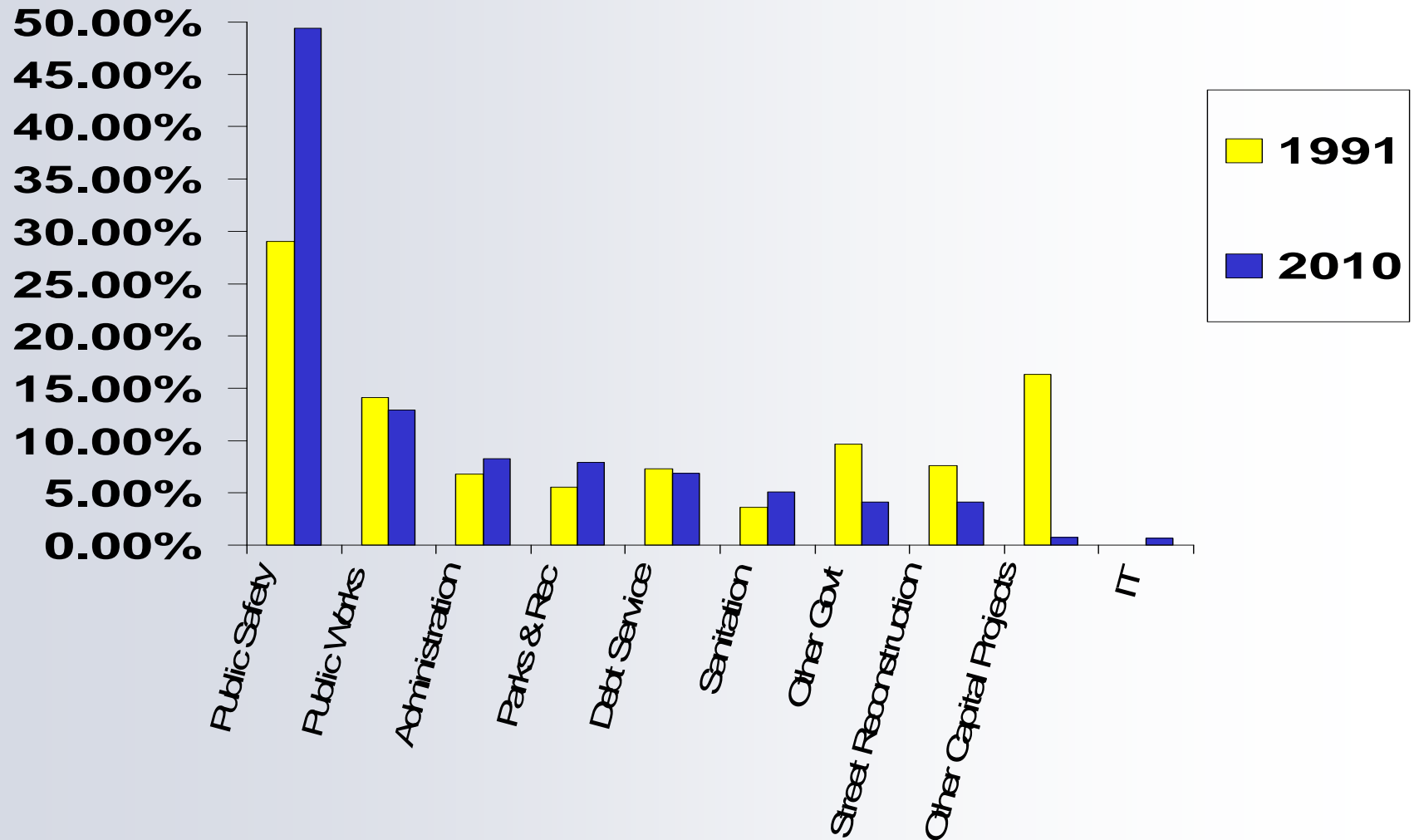
1991



Property Tax Allocation 1991 versus 2010



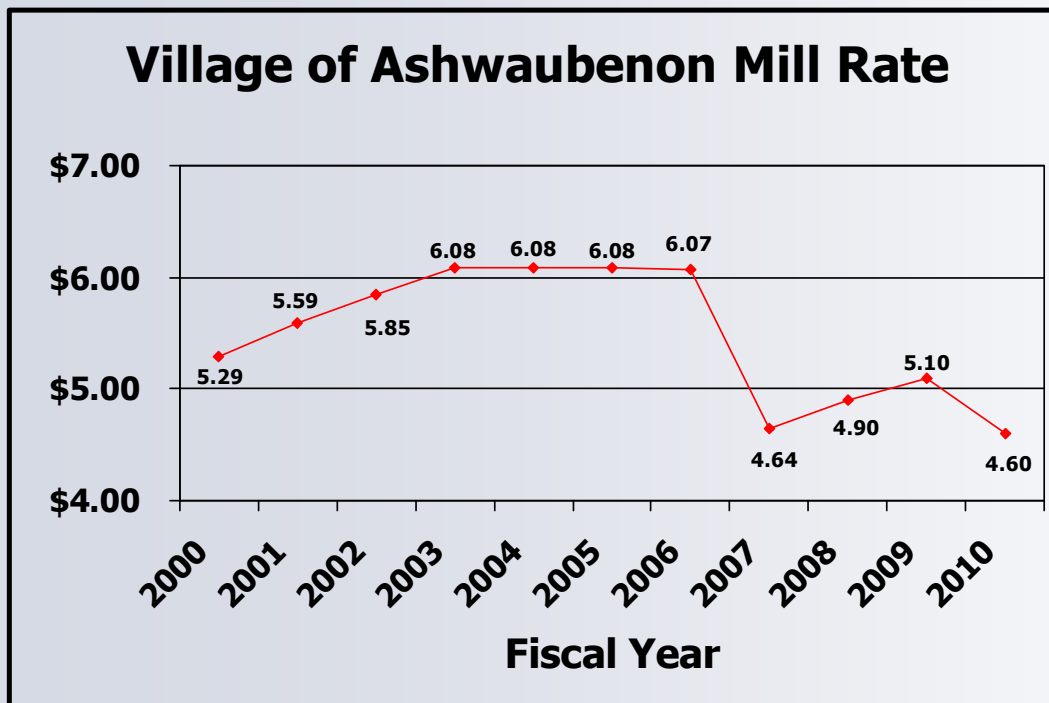
Property Tax Allocation as % 1991 versus 2010



Property Taxes

Village portion of total tax dollars

- On average, only 24% of your total property tax bill is kept to pay for village services.



Ashwaubenon School District



School District,	Village,	County,	Other,
44%	24%	23%	8%

West DePere School District



School District,	Village,	County,	Other,
47%	23%	22%	8%

Property Taxes

How Each Dollar of Your Tax Dollar is Spent.

Public Safety	\$ 343.04
Public Works (street maint, snow removal, street lighting, transit, etc.)	\$ 89.54
Administrative (President, admin, court, clerk, assessor, finance, attorney)	\$ 57.49
Parks & Recreation	\$ 54.88
Debt Service	\$ 47.57
Sanitation (garbage, recycling, landfill, leaves, chipping)	\$ 35.26
Other Government (Village Hall Maint, Insurance)	\$ 28.46
Street Reconstruction	\$ 28.44
Other Capital Projects (park equipment, storm sewer, village building)	\$ 5.12
IT	\$ 4.35

Average Homeowner	
Village of Ashwaubenon, WI	
PAY TO	Village of Ashwaubenon
DATE	January 1, 2010
	\$ 694.14
	DOLLARS
FOR	Annual Property Tax
	John Doe

- 24% of your total property tax bill is kept to pay for village services.
- The remaining portion of your total property tax bill is remitted to Brown County, NWTC, the State of Wisconsin, and either the Ashwaubenon School District or the West DePere School District.
- The average home assessed value in the Village of Ashwaubenon is \$150,900.
- Thus, \$694.14 of the total 2009 property tax bill will be allocated by the Village of Ashwaubenon as noted to the left.

How do Taxes Compare to Other Household Expenses?

	<u>Annual</u>
■ Heating/Cooling	\$1,500 – 2,500
■ Automobile Fuel	1,800 – 2,200
■ Home/Car Insurance	1,000 – 1,500
■ Cable/Dish	720 – 1,200
■ Cell Phone	600 – 1,200
■ Movie Night (twice/mth)	720
■ Village Taxes	694.14

How do Taxes Compare to Other Local Municipalities?

■ Ashwaubenon	\$4.60
■ Allouez	\$6.05
■ DePere	\$5.99
■ Green Bay	\$8.84
■ Howard	\$3.31
■ Suamico	\$4.09
■ Appleton	\$7.95

Ashwaubenon

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Questions