

TOWN OF PORT WASHINGTON
Budget Public Hearing
Official Minutes

The Town Board of Supervisors of the Town of Port Washington held a public hearing on Monday, November 15, 2021 at 7:00 PM at the Town Hall, 3715 Highland Drive, Port Washington to consider adoption of the proposed 2022 budget.

AGENDA

1. Roll Call and Pledge of Allegiance

Present: Mike Didier, Gary Schlenvogt, Greg Welton, Mary Sampont- Treasurer, Heather Krueger- Clerk. Residents: 1, member of the press: 1.

2. Presentation of the 2022 Town Budget

| | 2021 CURRENT BUDGET | 2022 PROPOSED BUDGET | % change |
|-----------------------------|------------------------------------|-------------------------------------|-----------------|
| <u>REVENUES:</u> | | | |
| Tax Revenues | \$470,751 | \$475,485 | |
| Intergovernmental Revenues | \$115,077 | \$102,240 | |
| Licenses and Permits | \$20,220 | \$23,848 | |
| Public Charges for Services | \$1,850 | \$3,305 | |
| Miscellaneous Revenues | \$84,700 | \$100,200 | |
| TOTAL REVENUES | \$692,598 | \$705,078 | +9.82 |

EXPENDITURES:

| | | | |
|------------------------------|------------------|------------------|--------------|
| General Governmental | \$143,200 | \$158,533 | |
| Public Safety | \$140,150 | \$146,750 | |
| Public Works | \$126,850 | \$138,500 | |
| Health and Human Services | \$2,000 | \$2,060 | |
| Conservation and Development | \$12,100 | \$13,800 | |
| Capital Outlay | \$200,00 | \$243,000 | |
| Debit Service | \$71,500 | \$0 | |
| TOTAL EXPENDITURES | \$692,550 | \$702,643 | +9.85 |

| | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021(projected)</u> |
|-----------------------------|----------------|----------------|----------------|----------------|----------------------------------|
| Town tax rate/\$1000 | 2.33 | 2.34 | 2.34 | 1.98 | 1.97 |
| Fund Balance | 420,464 | 455,784 | 494,489 | 498,932 | 526,095.89 (projected) |

3. Adjourn. Motion to close the public hearing at 7:12 PM made by Didier

Heather Krueger, Clerk