

# NOTICE OF PUBLIC HEARING

## VILLAGE OF WYOCENA

**NOTICE IS HEREBY** given that a Public Hearing will be held on the proposed 2013 Village of Wyocena budget, Monday, November 26, 2012 at 7:05 pm at the Wyocena Village hall, 165 E. Dodge St. Wyocena, WI. The Village of Wyocena detail budget is available for public inspection at the Clerk's office Thursday, November 12 until Monday, November 26, 2012. Office Hours are Monday – Thursday from 8:00 am to 3:30 pm. The budget could be adjusted after the Public Hearing.

The following is a summary of the General Fund proposed Budget for 2012.

	2011 Actual	2012 9/30/2012 Actual	2012 Estimate Year end	2012 Budget	2013 Proposed Budget	Percent Change
<b>Revenues</b>						
Property Taxes	\$171,575	\$171,072	\$171,072	\$171,072	\$169,770	-0.76%
Other taxes	\$11,982	\$1,780	\$13,275	\$13,269	\$13,491	1.67%
Intergovernmental Revenues	\$141,807	\$77,107	\$161,999	\$112,184	\$112,475	0.26%
Licenses & Permits	\$8,531	\$4,092	\$4,470	\$3,985	\$4,038	1.34%
Fines & Fees	\$4,349	\$3,424	\$4,356	\$3,500	\$4,250	21.43%
Public Charges for Service	\$5,732	\$6,683	\$8,300	\$5,625	\$5,545	-1.42%
Rent	\$5,000		\$5,000	\$5,000	\$5,000	0.00%
Miscellaneous Revenues	\$7,236	\$9,921	\$10,301	\$4,700	\$4,645	-1.17%
Fund from surplus					\$7,950	
<b>Total Revenues</b>	<b>\$356,213</b>	<b>\$274,079</b>	<b>\$378,773</b>	<b>\$319,335</b>	<b>\$327,164</b>	<b>2.45%</b>
<b>Expenditures</b>						
General Government	\$104,358	\$77,434	\$104,125	\$104,125	\$110,616	6.23%
Public Safety	\$63,521	\$30,952	\$65,773	\$60,943	\$62,874	3.17%
Public Works	\$101,328	\$77,971	\$118,762	\$118,762	\$119,513	0.63%
Health & Human Services	\$8,691	\$3,319	\$3,577	\$3,960	\$3,424	-13.53%
Culture, Recreation & Education	\$23,767	\$23,640	\$25,956	\$24,400	\$24,896	2.03%
Conservation & Development	\$38,121	\$13,536	\$13,806	\$7,144	\$5,840	-18.25%
<b>Total Expenditures</b>	<b>\$339,787</b>	<b>\$226,852</b>	<b>\$332,000</b>	<b>\$319,335</b>	<b>\$327,164</b>	<b>2.45%</b>
Excess of Revenues/Expenditures	\$16,426	\$47,227	\$46,773	\$0	\$0	
Net surplus (deficit)	\$16,426	\$47,227	\$46,773	\$0		
Fund beginning of Year	\$190,934	\$207,360	\$207,360	\$254,587		
<b>FUND BALANCE -YEAR END</b>	<b>\$207,360</b>	<b>\$254,587</b>	<b>\$254,133</b>	<b>\$254,587</b>		
<b>2013</b>						
	General Fund	Debt Service	Capital Fund	Water Utility	Sewer Utility	Totals
Total Revenues	\$327,164	\$52,569	\$9,400	\$94,361	\$140,170	\$623,663
Total Expenditures	\$327,164	\$52,569	\$5,000	\$97,416	\$137,764	\$619,913
Excess (Deficit)	\$0	\$0	\$4,400	-\$3,055	\$2,406	\$3,750
Water & Sewer Utility 2013 Debt				-\$20,000	-\$31,159	-\$51,159

payments

Balance January 1, 2012	\$207,360	\$39,943	\$11,209	\$60,999	\$18,134	\$337,645
Balance December 31, 2012	\$242,924	-\$38,000	\$18,609	\$37,944	-\$10,619	\$250,858

<b>Undesignated Reserves</b>	<b>\$162,255</b>	<b>\$1,943</b>				
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<b>Designated Reserves</b>	<b>\$60,117</b>		<b>\$18,609</b>			
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<b>2012</b>	<b>2013</b>					
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General Fund	\$171,072	\$169,770	-\$1,302			
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Debt Service Fund	\$52,659	\$52,659	\$0			
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Capital Fund	\$7,400	\$9,400	\$2,000			
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<b>Total Tax Levy</b>	<b>\$231,131</b>	<b>\$231,829</b>	<b>\$698</b>			
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The Village's General Obligation debt as of December 31, 2012 is \$396,000.60

Published in Portage Daily Register 11/12/2012