

NOTICE OF BUDGET HEARING FOR TOWN OF BEAVER DAM
NOTICE OF SPECIAL TOWN MEETING OF THE ELECTORS OF THE TOWN OF BEAVER DAM

Notice is hereby given that on Thursday, Nov 18, 2010 at 7:00 p.m. at the Town Hall at W8540 Cth W, a PUBLIC HEARING on the Proposed Budget of the Town of Beaver Dam will be held. The Proposed Budget, in detail, is available for inspection at the Town Hall by appointment. The following is a summary of the Proposed 2011 budget. Immediately following the public hearing, a Special Town Meeting of the Electors will be held to: adopt the 2011 Local Tax Levy to be paid in 2011 pursuant to Section 60.10(1)(a) of Wisconsin Statutes; and to authorize the Town Board to hire the town officers as employees of the town and set an hourly wage pursuant to Sec. 60.10(1)(g) of Wisconsin Statutes.

| | 2010 Budget | 2011 Proposed Budget | % |
|--|----------------------|----------------------------|---------------|
| | | | Change |
| General Fund | | | |
| REVENUES | | | |
| Taxes: | | | |
| General Property Taxes | \$ 300,208.00 | \$ 305,063.00 | 1.62% |
| Other Taxes | \$ 70,000.00 | \$ 26,000.00 | |
| Intergovernmental Revenues | \$ 223,380.00 | \$ 225,640.00 | |
| Licenses & Permits | \$ 38,600.00 | \$ 53,000.00 | |
| Fines, Forfeitures & Penalties | \$ 9,000.00 | \$ 7,500.00 | |
| Public Charges for Services | \$ 152,096.00 | \$ 167,800.00 | |
| Miscellaneous Revenues | \$ 32,544.00 | \$ 6,210.00 | |
| TOTAL REVENUES | \$ 825,828.00 | \$ 791,213.00 | -4.19% |
| Public Safety Surplus | | \$ 4,000.00 | |
| Contingency Surplus | | \$ 15,000.00 | |
| Highway Surplus | | \$ 29,687.00 | |
| | \$ 825,828.00 | \$ 839,900.00 | 1.70% |
| EXPENDITURES | | | |
| General Government | \$ 155,936.00 | \$ 135,100.00 | |
| Public Safety | \$ 190,846.00 | \$ 224,000.00 | |
| Public Works | \$ 451,796.00 | \$ 467,500.00 | |
| Health & Human Services | \$ 750.00 | \$ 800.00 | |
| Conservation and Development | \$ 1,500.00 | \$ 1,500.00 | |
| TOTAL EXPENDITURES | \$ 800,828.00 | \$ 828,900.00 | 3.01% |
| Reserve for Contingencies | \$ 25,000.00 | \$ 11,000.00 | |
| TOTAL EXPENDITURES & RESERVES | \$ 825,828.00 | \$ 839,900.00 | 1.70% |

Capital Outlay Plow Truck/Salt Storage \$94,313
2009 Local Tax Levy Payable in 2010 - \$300,208
2010 Proposed Tax Levy \$305,063 for general purposes
Outstanding Indebtedness - None
Contingency Fund \$15,000.00

Cheryl Goodrich-Clerk

REVENUES**2010** **2011**

Proposed

| | <u>Budget</u> | <u>Budget</u> |
|--|---------------------|---------------------|
| TAXES | | |
| General Property Taxes (Local) | \$300,208.00 | \$305,063.00 |
| Mobile Home Fees & Lottery (Town Share) | \$69,000.00 | \$25,000.00 |
| Ag Use Penalty/Dilq PP & Int | \$1,000.00 | \$1,000.00 |
| TOTAL TAXES | <u>\$370,208.00</u> | <u>\$331,063.00</u> |
| INTERGOVERNMENTAL REVENUES | | |
| State Payments-PILT | \$9,602.00 | \$8,009.00 |
| Shared Revenues | \$83,798.00 | \$92,458.00 |
| Fire Insurance Dues | \$9,100.00 | |
| Exempt Computer Aid | \$293.00 | \$418.00 |
| Transportation Aids | \$120,587.00 | \$124,755.00 |
| TOTAL INTERGOVERNMENTAL | <u>\$223,380.00</u> | <u>\$225,640.00</u> |
| LICENSES AND PERMITS | | |
| Business & Occupational Licenses | \$25,000.00 | \$24,000.00 |
| Dog License | \$4,000.00 | \$4,000.00 |
| Bldg & Land Use Permits | \$8,000.00 | \$23,500.00 |
| Cond. Use Permits, Variances, Rezoning | \$1,600.00 | \$1,500.00 |
| TOTAL LICENSES & PERMITS | <u>\$38,600.00</u> | <u>\$53,000.00</u> |
| FINES, FORFEITURES & PENALTIES | | |
| Highway Fines & Late penalties | \$9,000.00 | \$7,500.00 |
| TOTAL FINES, FORFEITURES | <u>\$9,000.00</u> | <u>\$7,500.00</u> |
| PUBLIC CHARGES FOR SERVICES | | |
| General Government | | \$300.00 |
| Highway Materials & Services | \$0.00 | \$0.00 |
| Engineering | \$300.00 | \$0.00 |
| Street Lighting | \$2,296.00 | \$2,500.00 |
| Garbage & Recycling Collection | \$149,500.00 | \$165,000.00 |
| Dog Pick Up Fees | | |
| TOTAL PUBLIC CHARGES | <u>\$152,096.00</u> | <u>\$167,800.00</u> |
| MISCELLANEOUS REVENUES | | |
| Interest Income | \$7,200.00 | \$4,000.00 |
| Land Rent | \$650.00 | \$580.00 |
| Dividend & Patron Equity Revolvement | \$150.00 | \$100.00 |
| Misc Office Credits | | \$30.00 |
| PP Chargebacks | \$44.00 | \$1,500.00 |
| TOTAL MISC. REVENUES | <u>\$8,044.00</u> | <u>\$6,210.00</u> |
| CD'S APPLIED | | |
| CD's redeemed for Truck & Salt Facility | \$24,500.00 | |
| 2010 Surplus Funds-Public Safety, Hwy, Contingency | | \$48,687.00 |
| TOTAL | <u>\$24,500.00</u> | <u>\$48,687.00</u> |
| TOTAL REVENUES | <u>\$825,828.00</u> | <u>\$839,900.00</u> |

EXPENDITURES

| | 2010 | 2011 |
|--|---------------------|---------------------|
| Proposed | | |
| | <u>Budget</u> | <u>Budget</u> |
| GENERAL GOVERNMENT | | |
| Judicial | \$336.00 | \$350.00 |
| Legislative (Board & Committees) | \$44,000.00 | \$35,000.00 |
| Town's Share of Social Security | \$13,000.00 | \$10,000.00 |
| Legal | \$7,000.00 | \$5,000.00 |
| Clerk | \$21,600.00 | \$22,250.00 |
| Clerk/Treasurer Office Supplies | \$3,000.00 | \$6,000.00 |
| Elections | \$5,000.00 | \$3,000.00 |
| Treasurer | \$12,500.00 | \$12,500.00 |
| Assessment | \$16,500.00 | \$14,000.00 |
| Town Hall | \$18,000.00 | \$12,000.00 |
| Insurance | \$15,000.00 | \$15,000.00 |
| TOTAL GENERAL GOVERNMENT | \$155,936.00 | \$135,100.00 |
| PUBLIC SAFETY | | |
| Law Enforcement | \$53,000.00 | \$54,000.00 |
| Ambulance Service & Fire Protection | \$124,346.00 | \$145,000.00 |
| Land Use Admin & Bldg Inspect | \$13,500.00 | \$25,000.00 |
| TOTAL PUBLIC SAFETY | \$190,846.00 | \$224,000.00 |
| PUBLIC WORKS | | |
| Daily Highway Maintenance | | \$30,000.00 |
| Snow Plowing Expense | | \$40,000.00 |
| Highway Maintenance | \$170,000.00 | \$100,000.00 |
| Highway Construction | \$120,000.00 | \$120,000.00 |
| Engineering Costs | \$10,000.00 | \$10,000.00 |
| Street Lighting | \$2,296.00 | \$2,500.00 |
| Solid Waste Disposal/Recycling | \$149,500.00 | \$165,000.00 |
| TOTAL PUBLIC WORKS | \$451,796.00 | \$467,500.00 |
| HEALTH & HUMAN SERVICES | | |
| Dog Control | \$500.00 | \$550.00 |
| Cemeteries | \$250.00 | \$250.00 |
| TOTAL HEALTH & HUMAN SERV | \$750.00 | \$800.00 |
| CONSERVATION & DEVELOPMENT | | |
| BD Lake Improvement Association | \$1,500.00 | \$1,500.00 |
| TOTAL CONSERVATION & DEV. | \$1,500.00 | \$1,500.00 |
| RESERVE FOR CONTINGENCIES | \$25,000.00 | \$11,000.00 |
| TOTAL EXPENDITURES & RESERVES | \$825,828.00 | \$839,900.00 |
| CAPITAL OUTLAY | | |
| <u>Salt Storage Facility</u> 2010 | \$100,000.00 | \$94,313.00 |
| 2010 Expenditures | \$5,687.00 | |
| TOTAL CAPITAL OUTLAY | \$94,313.00 | \$94,313.00 |