

NOTICE OF PUBLIC HEARING FOR THE VILLAGE OF WEBSTER, WISCONSIN

2016 BUDGET

NOTICE IS HEREBY GIVEN, that on Wednesday November 11, 2015 at 5:45 P.M. at the Village of Webster Office a PUBLIC HEARING on the PROPOSED BUDGET for the Village of Webster will be held. The proposed budget in detail is available for inspection at the clerk's office from 8:00 a.m. to 4:30 p.m. on Monday through Friday. The following is a summary of the proposed 2016 budget:

GENERAL FUND	2015 Adopted <u>Budget</u>	2016 Proposed <u>Budget</u>	<u>Percent Change</u>
Expenditures:			
General Government	\$ 113,192	\$ 126,347	
Public Safety	233,684	239,070	
Public Works	168,200	148,484	
Health and Human Services	1,800	1,800	
Library Levy	37,147	37,147	
Other Culture, Recreation and Education	30,200	34,200	
Conservation and Development	2,000	2,000	
Debt Service	<u>68,595</u>	<u>19,663</u>	
Total Expenditures and Other Uses	<u>\$ 654,818</u>	<u>\$ 608,711</u>	-7.04%
Revenues and Other Sources:			
Taxes:			
General Property Taxes	\$ 341,939	\$ 273,471	
Other Taxes	10,500	9,600	
Intergovernmental	241,359	239,325	
Licenses and Permits	5,620	6,065	
Fines and Forfeits	10,000	13,500	
Public Charges for Services	4,150	3,200	
Miscellaneous	11,250	15,950	
Transfers from Water Utility	<u>30,000</u>	<u>47,600</u>	
Total Revenues	<u>\$ 654,818</u>	<u>\$ 608,711</u>	-7.04%

<u>Combined Governmental Funds</u>	<u>Estimated Fund Balance 1/1/16</u>	<u>Total Revenues/ Sources</u>	<u>Total Expenditures/ Uses</u>	<u>Estimated Fund Balance 12/31/16</u>	<u>Property Tax Levy</u>
Village General Fund	\$ 239,259	\$ 608,711	\$ 608,711	\$ 239,259	\$ 236,324
Library Funds	18,326	121,222	121,222	18,326	37,147
Street Construction Fund (new for 2016)	-	36,500	36,500	-	36,500
Capital Replacement Fund	58,686	79,418	-	138,104	79,418
Total	<u>\$ 316,271</u>	<u>\$ 845,851</u>	<u>\$ 766,433</u>	<u>\$ 395,689</u>	<u>\$ 389,389</u>

Prior Year Tax Levy \$387,939

Patrice Bjorklund
Village Clerk-Treasurer
Village of Webster