

VILLAGE OF LITTLE CHUTE, WISCONSIN
OFFICIAL NOTICE OF 2013 BUDGET HEARING

NOTICE IS HEREBY GIVEN that pursuant to the provisions of Chapter 65 of the Wisconsin Statutes, a Public Hearing will be held on Wednesday, December 5, 2012, in the Board Room located at the Village Hall, 108 West Main Street, Little Chute at 6:00 p.m. The purpose of this Public Hearing is to receive any citizen comment on the Village's 2013 budget.

NOTICE IS FURTHER GIVEN that a summary of the proposed budget is published herewith; and a copy of the complete, proposed budget is open to the public for inspection during the regular office hours at the Finance Department Office and at the Little Chute Public Library.

	2011 Actual	2012 Adopted Budget	2012 Estimated Actual	2013 Proposed Budget	% Change
GENERAL FUND					
Revenues:					
Property Taxes	709,072	915,088	913,238	932,598	
Intergovernmental	2,368,854	2,187,487	2,462,997	2,139,498	
Licenses and Permits	57,054	58,164	64,037	69,435	
Fines and Forfeitures	112,039	109,000	100,000	109,500	
Public Charges for Services	74,820	62,030	112,574	106,966	
Miscellaneous	222,749	203,800	173,301	167,800	
Other Financing Sources	203,000	216,000	540,299	296,000	
Total Revenues	3,747,588	3,751,569	4,366,446	3,821,797	1.87%
Expenditures:					
General Government	1,730,136	1,240,442	1,233,542	1,376,528	
Public Safety	841,552	841,552	661,883	701,723	
Public Works	1,061,620	1,061,620	1,016,675	1,130,555	
Park, Recreation & Forestry	598,047	594,355	566,901	593,391	
Conservation and Development	8,134	11,600	7,300	17,600	
Other Financing Uses	59,544	2,000	2,000	2,000	
Total Expenditures	4,299,033	3,751,569	3,488,301	3,821,797	1.87%
SPECIAL REVENUE FUNDS					
Revenues:					
Property Taxes	2,222,853	2,195,300	2,136,854	2,040,429	
Other Revenues	2,076,161	2,425,028	2,570,874	2,925,960	
Total Revenues	4,299,014	4,620,328	4,707,728	4,966,389	
Total Expenditures	4,208,934	4,620,597	4,417,611	4,966,389	7.48%
DEBT SERVICE FUND					
Revenues:					
Property Taxes	749,700	749,700	749,700	714,590	
Other Revenues	1,383,981	1,373,025	1,373,025	1,102,240	
Total Revenues	2,133,681	2,122,725	2,122,725	1,816,830	
Total Expenditures	2,133,681	2,122,725	2,122,725	1,816,830	-14.41%
CAPITAL PROJECT FUNDS					
Revenues:					
Property Taxes	90,000	156,090	156,090	35,000	
Property Taxes - TID Increment	2,010,719	1,969,750	1,969,750	1,924,684	
Other Revenues	2,069,454	2,410,451	3,805,105	3,907,264	
Total Revenues	4,170,173	4,536,291	5,930,945	5,866,948	
Total Expenditures	4,170,173	4,536,291	5,930,945	5,866,948	29.33%
SANITARY SEWER UTILITY					
Total Revenues	2,337,032	2,510,700	2,388,495	2,382,300	
Total Expenses	2,098,207	1,958,883	1,918,413	2,020,550	3.15%
WATER UTILITY					
Total Revenues	1,885,581	2,080,156	2,097,995	2,103,250	
Total Expenses	1,866,197	1,815,051	1,841,451	1,820,030	0.27%
STORM WATER UTILITY					
Total Revenues	796,382	809,200	802,284	798,400	
Total Expenses	662,133	709,617	789,668	684,448	-3.55%
	FUND BALANCE <u>1/1/2013</u>	FUND EXPENSES/ EXPENDITURES		FUND BALANCE <u>12/31/2013</u>	PROPERTY TAXES <u>2013</u>
General Fund	2,859,853	3,821,797	3,821,797	2,859,853	907,298
Special Revenue Funds	1,396,039	4,966,389	4,966,389	1,396,039	2,040,429
Debt Service Fund	1,611,359	1,816,830	1,816,830	1,611,359	714,590
Capital Project Funds	6,157,777	5,866,948	5,866,948	6,157,777	35,000
Sanitary Sewer Utility	4,911,825	2,382,300	2,020,550	5,273,575	-
Water Utility	1,912,852	2,103,250	1,820,030	2,196,072	-
Storm Water Utility	3,599,053	798,400	684,448	3,713,005	-
	22,448,758	21,755,914	20,996,992	23,207,680	3,697,317