

NOTICE OF PUBLIC BUDGET HEARING FOR VILLAGE OF DRESSER, WISCONSIN

2020 PROPOSED BUDGET

NOTICE IS HEREBY GIVEN, That on December 2, 2019 at 6:30 PM at the Dresser Municipal Office Building, the Village Board will hold a public hearing on the proposed budget for 2020. The following is a summary of the proposed budget, a detailed account of the proposed budget may be inspected at the office of the Village Clerk-Treasurer.

<u>GENERAL FUND</u>	<u>2019 Budget</u>	<u>Proposed 2020 Budget</u>	<u>Percentage Change</u>
Expenditures and Other Uses:			
General Government	\$ 138,878	\$ 147,060	
Public Safety	200,191	206,196	
Public Works:			
Transportation	152,654	171,650	
Sanitation	900	900	
Health and Human Services	50	50	
Culture, Recreation and Education	8,128	8,161	
Conservation and Development	3,895	3,995	
Capital Outlay	86,400	75,340	
Total Expenditures	<u>\$ 591,096</u>	<u>\$ 613,352</u>	3.77%
Revenues and Other Sources:			
Taxes:			
General Property Taxes	\$ 345,031	\$ 360,171	
Other Taxes	4,020	4,030	
Intergovernmental	188,985	195,331	
Licenses and Permits	9,090	10,035	
Fines, Forfeitures and Penalties	1,000	950	
Public Charges for Services	370	135	
Intergovernmental Charges for Services	7,500	7,500	
Miscellaneous Revenues	4,100	4,200	
Transfers from Other Funds	31,000	31,000	
Total Revenues	<u>\$ 591,096</u>	<u>\$ 613,352</u>	3.77%

	<u>Estimated Fund Balance 1/1/2020</u>	<u>Total Revenues</u>	<u>Total Expenditures</u>	<u>Estimated Fund Balance 12/31/2020</u>	<u>General Property Tax Contribution</u>
General Fund	\$ 877,389	\$ 613,352	\$ 613,352	\$ 877,389	\$ 360,171
Special Revenue Funds					
Library	17,191	71,647	71,647	17,191	47,853
Debt Service Funds	32,003	140,828	140,828	32,003	84,483
Total	<u>\$ 926,583</u>	<u>\$ 825,827</u>	<u>\$ 825,827</u>	<u>\$ 926,583</u>	<u>\$ 492,507</u>

	<u>2019 Budget</u>	<u>2020 Proposed Budget</u>	<u>Amount of Change</u>	<u>Percentage Change</u>
Village Tax Levy	\$ 492,211	\$ 492,507	\$ 296	0.06%
Village Assessed Valuation	\$ 52,520,200	\$ 52,923,600	\$ 403,400	0.77%
Village Tax Rate (Per \$1,000 Assessed Valuation)	\$ 9.3719	\$ 9.3060	\$ (0.0658)	-0.70%

Village of Dresser Finance Committee
Dated this 14th Day of November, 2019