

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

	A	B	C	D	E	F	G	Z	AA	AB	AC	AJAB
1	VILLAGE OF DRESSER											
2	HANDOUT 1 - BUDGET SUMMARY											
3	2020 BUDGET											
4	2020 BUDGET											
5	2020 BUDGET											
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44	2020 BUDGET											

	2017	2018	2019	2020
	BUDGET	BUDGET	BUDGET	PROPOSED BUDGET
VILLAGE TAX LEVY	\$ 473,440	\$ 483,780	\$ 492,211	\$ 492,507
Tax Levy Change:				
Dollars	6,967	10,340	8,431	296
Percentage	1.49%	2.18%	1.74%	0.06%

	2017	2018	2019	2020
	ASSESSED VALUATION	ASSESSED VALUATION	ASSESSED VALUATION	ASSESSED VALUATION
ASSESSED VALUATION	\$ 53,034,800	\$ 52,239,500	\$ 52,520,200	\$ 52,923,600
Change in Assessed Value:				
Dollars	(7,848,600)	(795,300)	280,700	403,400
Percentage	-12.89%	-1.50%	0.54%	0.77%

	2017	2018	2019	2020
	MILL RATE	MILL RATE	MILL RATE	MILL RATE
MILL RATE (PER \$1,000 ASSESSED VALUATION)	\$ 8.926969	\$ 9.260808	\$ 9.371851	\$ 9.306006
(Rate applied on Property Tax Bill)				
Mill Rate Change:				
Change	1.26523	0.33384	0.11104	(0.06584)
Percentage	16.51%	3.74%	1.20%	-0.70%

	2017	2018	2019	2020
	Dresser Residence Valued at	Dresser Residence Valued at	Dresser Residence Valued at	Dresser Residence Valued at
Dresser Residence Valued at	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Village Share of Property Taxes	\$ 892.70	\$ 926.08	\$ 937.19	\$ 930.60
Change in Taxes from Prior Year	\$ 126.52	\$ 33.38	\$ 11.10	\$ (6.58)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1														
2						Village of Dresser, Wisconsin		2018	2019	2019	2020			
3						2020 Proposed Budget		Actual	Estimated	Budget	Proposed Budget		Change from PY	
4													%	\$
5						Property Taxes by Fund:								
6						General Fund-Operations		\$ 336,547	\$ 447,186	\$ 345,031	\$ 360,171		4.39%	\$ 15,140
7						Library Special Revenue Fund		45,025	47,853	47,853	47,853		0.00%	\$ -
8						Debt Service of Loans		102,208	99,327	99,327	84,483		-14.94%	\$ (14,844)
9						Total Property Taxes		\$ 483,780	\$ 594,366	\$ 492,211	\$ 492,507		0.06%	296
10														
11														
12						ASSESSED VALUATION:								
13						VALUE REDUCED BY TID		\$ 52,239,500		\$ 52,520,200	\$ 52,923,600		0.77%	403,400
14						MILL RATE (PER \$1,000 VALUATION)		9.260808		9.371851	9.306006		-0.70%	
15														
16														
17														
18						GENERAL FUND - REVENUES AND OTHER SOURCES								
19														
20														
21						GENERAL PROPERTY TAXES		\$ 336,547	\$ 447,186	\$ 345,031	\$ 360,171		4.39%	15,140
22														
23						OTHER TAXES:								
24						MOBILE HOME PARKING FEES		2,483	3,447	3,000	3,000		0.00%	-
25														
26						TAXES FROM HOUSING AUTHORITY		1,000	1,000	1,000	1,000		0.00%	-
27														
28						INTEREST & PENALTIES ON TAXES		11	57	20	30		50.00%	10
29														
30						TOTAL OTHER TAXES		3,494	4,504	4,020	4,030		0.25%	10
31														
32														
33						SPECIAL ASSESSMENTS:		-	-	-	-			
34														
35						TOTAL SPECIAL ASSESSMENTS		-	-	-	-			
36														
37														
38						INTERGOVERNMENTAL GRANTS/AIDS:								
39						STATE SHARED REVENUES		120,285	119,963	119,779	119,471		-0.26%	(308)
40														
41						EXPENDITURE RESTRAINT PROGRAM		14,926	13,271	13,271	12,916		-2.68%	(355)
42														
43						STATE AID-EXEMPT COMPUTER		1,586	1,624	1,609	1,624		0.93%	15
44														
45						STATE TRANSPORTATION AIDS		44,689	45,034	45,054	51,788		14.95%	6,734
46														
47						PERSONAL PROPERTY AID		-	7,072	7,072	7,072		0.00%	
48														
49						LOCAL ROAD IMPROV GRANT		-	-	-	-		#DIV/0!	-
50														
51						FIRE INSURANCE TAX		2,358	2,611	2,200	2,300		4.55%	100
52														
53						LAW ENFORCEMENT AIDS		160	160	-	160		#DIV/0!	160
54														
55						VIDEO SERVICE PROVIDER AID								
56														
57						TOTAL INTERGOVERNMENTAL		184,004	189,735	188,985	195,331		3.36%	6,346
58														
59						LICENSES AND PERMITS:								
60						LIQUOR AND MALT BEVERAGES		2,110	2,130	2,110	2,110		0.00%	-
61														
62						CABLE TV FRANCHISE		5,814	6,462	5,200	5,500		5.77%	300
63														
64						VIDEO SERVICE AID	10-43690-000				612		#DIV/0!	612
65														
66						MOBILE HOME PARK		48	48	48	48		0.00%	-
67														
68						OPERATORS		720	620	580	600		3.45%	20
69														
70						CIGARETTE		50	50	50	50		0.00%	-
71														
72						DOG LICENSE		639	693	620	630		1.61%	10
73														
74						DOG LICENSE REFUNDED FROM COUNTY		33	39	32	35		9.38%	3
75														
76						SUNDRY (DANCE)		50	60	50	50		0.00%	-
77														
78						CONSTRUCTION PERMITS		5,212	4,503	400	400		0.00%	-
79														
80						ZONING PERMITS		-	20	-	-		#DIV/0!	-
81														
82						TOTAL LICENSES AND PERMITS		14,676	14,625	9,090	10,035		10.40%	945
83														
84														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1											2020			
2						Village of Dresser, Wisconsin		2018	2019	2019	Proposed		Change from PY	
3						2020 Proposed Budget		Actual	Estimated	Budget	Budget		%	\$
4														
85						FINES AND FORFEITURES:								
86						COURT PENALTIES AND COSTS-COUNTY		-	-	-	-		#DIV/0!	-
87														
88						OSCEOLA COURT		1,116	953	1,000	950		-5.00%	(50)
89						TOTAL FINES AND FORFEITURES		1,116	953	1,000	950		-5.00%	(50)
90														
91														
92						PUBLIC CHARGES FOR SERVICES:								
93						CLERK FEES		25	85	50	50		0.00%	-
94														
95						LICENSE PUBLICATION FEES		60	60	60	60		0.00%	-
96														
97						POLICE DEPARTMENT FEES (NSF CHECKS/POLICE REPORTS)		5	40	25	25		0.00%	-
98														
99						TEMPORARY LICENSE FEE PLATES		155	10	75	-		-100.00%	(75)
100														
101						STREET DEPARTMENT FEES		1,176	156	-	-		#DIV/0!	-
102														
103						URBAN DEVELOPMENT/PLAN COMMISSION		150	-	150	-		-100.00%	(150)
104														
105						TENNIS COURTS		11	-	10	-		-100.00%	(10)
106														
107						TOTAL PUBLIC CHARGES FOR SERVICES		1,582	351	370	135		-63.51%	(235)
108														
109														
110						INTERGOVERNMENTAL CHARGES								
111						FOR SERVICES:								
112						UTILITY EQUIPMENT/OFFICE RENTAL		7,500	7,500	7,500	7,500		0.00%	-
113														
114														
115						TOTAL INTERGOVERNMENTAL CHARGES								
116						FOR SERVICES		7,500	7,500	7,500	7,500		0.00%	-
117														
118														
119														
120						MISCELLANEOUS REVENUES:								
121						INTEREST REVENUES:								
122						INVESTMENTS		4,495	8,272	2,000	3,000		50.00%	1,000
123						SPECIAL ASSESSMENTS		-	-	-	-		#DIV/0!	-
124														
125						RENT OF VILLAGE PROPERTY:								
126						COMMUNITY HALL		4,500	650	2,100	1,200		-42.86%	(900)
127														
128						OTHER:								
129						DONATIONS-GENERAL		-	5,592	-	-		#DIV/0!	-
130						SALE OF VILLAGE PROPERTY		-	20	-	-		#DIV/0!	-
131						INSURANCE RECOVERIES		1,429	-	-	-		#DIV/0!	-
132						INSURANCE DIVIDEND		-	1,393	-	-		#DIV/0!	-
133						MISCELLANEOUS		307	29	-	-		#DIV/0!	-
134														
135						TOTAL MISCELLANEOUS		10,731	15,956	4,100	4,200		2.44%	100
136														
137														
138						OTHER FINANCING SOURCES:								
139						PROCEEDS OF LONG-TERM DEBT:								
140														
141						Repayment of DOG Fire Truck		-	-	-	-			-
142														
143						TRANSFERS IN:								
144						Water Utility Tax Equivalent		28,565	31,000	31,000	31,000		0.00%	-
145														
146						BALANCES CARRIED FORWARD:								
147														
148														
149						TOTAL OTHER FINANCING SOURCES		28,565	31,000	31,000	31,000		0.00%	-
150														
151														
152														
153						TOTAL REVENUES/OTHER SOURCES		\$ 588,215	\$ 711,810	\$ 591,096	\$ 613,352		3.77%	22,256
154														
155														
156														