

TOWN OF SEVASTOPOL
Door County, Wisconsin

Notice of Public Hearing on Proposed 2012 Budget
Special Town Meeting
Board of Supervisors' Meeting
Monday, November 21, 2011 – 6:00 p.m.
Sevastopol Town Hall - Community Room
4528 State Hwy 57 (Institute), Sturgeon Bay WI

Notice of Public Budget Hearing

Residents and taxpayers please take notice that on Monday, November 21, 2011 at 6:00 p.m., a Public Hearing on the PROPOSED 2012 BUDGET of the Town of Sevastopol will be held in the town hall community room at 4528 State Hwy 57 (Institute), Sturgeon Bay, Wisconsin.

Notice of Special Town Meeting of Electors

Notice is further given that on Monday, November 21, 2011, at 6:30 p.m. or immediately following the completion of the Public Hearing on the proposed 2012 budget, a special town meeting of the electors, called by the town board pursuant to secs. 60.10(1)(a) and 60.12(1)(c), Wis. Stats., shall be held for the purpose of adopting the 2011 town tax levy to be collected in 2012.

Board of Supervisors' Meeting

Notice is also given that on Monday, November 21, 2011, at 7:00 p.m. or immediately following the completion of the Public Hearing and Special Town Meeting on the Proposed 2012 Budget, the Town Board of Supervisors will meet to establish the 2011 tax (mill) rate to be collected in 2012 and will also conduct its regular monthly meeting. (A separate agenda shall be noticed.)

2012 Budget Summary

The following is a summary of the 2012 budget for the Town of Sevastopol, as proposed by the town board. A detailed proposed budget is available for inspection at the town office during regular business hours, Monday through Friday, 4528 State Hwy 57, Sturgeon Bay WI (or call 746-1230 for an appointment).

<u>Revenues:</u>	<u>Current 2011</u>	<u>Proposed 2012</u>	<u>% Change</u>
Taxes: General Property Tax Levy	\$ 579,586	\$ 583,243	
Debt Service General Obligation	0	13,757	
Total Tax Levy	\$ 579,586	\$ 597,000	3.0%
Special Assessments	0	0	
Intergovernmental Revenues	265,764	325,292	
Licenses and Permits	31,130	19,225	
Fines, Forfeitures and Penalties	0	0	

Public Charges for Services	11,800	13,000	
Intergovernmental Charges	0	0	
Miscellaneous Revenues	90,800	105,865	
Other Financing Sources	5,695	4,745	
TOTAL REVENUES	\$ 984,775	\$ 1,065,127	
Cash Balance Applied	<u>86,411</u>	<u>35,261</u>	
TOTAL REVENUES & FUNDS APPLIED	\$ 1,071,186	\$ 1,100,388	2.7%

Expenditures:

General Government	\$ 216,900	\$ 194,200	
Public Safety	373,685	384,800	
Public Works	306,600	357,100	
Culture, Recreation & Education	38,600	54,380	
Conservation	0	0	
Capital Outlay	16,000	4,500	
Debt Service	119,401	105,408	
Other Financing Uses	<u>0</u>	<u>0</u>	
TOTAL EXPENDITURES	\$ 1,071,186	\$ 1,100,388	2.7%

Total 2012 Estimated Expenditures -	\$ 1,100,388
Less Total 2012 Estimated Non-Property Tax Revenues -	- <u>468,127</u>
Amount Required (Tax Levy & Funds Applied)	\$ 632,261
General Property Tax Levy:	\$ 583,243
General Obligation Debt	13,757
Cash Balance Applied:	<u>35,261</u>
	\$ 632,261

All Governmental & Proprietary Funds Combined:	Balance <u>1/1/2011</u>	Est. Balance <u>12/31/2011</u>	Est. Balance <u>12/31/2012</u>
Designated for Subsequent Expenditures	\$169,501	\$187,397	\$217,636
Undesignated	<u>673</u>		
Total Fund Balance:	\$170,174	\$ 187,397	\$217,636

Proposed 2012 Capital Outlay Items: cable equipment
New Activity: Door County Coastal Byway interpretive plan & kiosks

Respectfully submitted and dated this 26th day of October, 2011.

Linda D. Wait, Clerk/Treasurer
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