

**TOWN OF SCOTT
BROWN COUNTY WISCONSIN
NOTICE OF 2012 BUDGET HEARING**

NOTICE IS HEREBY GIVEN that on Tuesday, November 15, 2011 at 6:00 PM a Public Hearing on the 2012 Proposed Budget for the Town of Scott, Brown County, Wisconsin will be held at the Town Hall, 2621 Jody Drive. The proposed budget in detail is available for inspection at the Clerk's Office in the Town Hall from 9:00 AM to 3:00 PM Monday through Thursday and 9:00 AM to 12:00 PM Friday. The following is a summary of the proposed budget:

<u>General Fund</u>	<u>2011 Budget</u>	<u>2012 Proposed Budget</u>	<u>% Change</u>
REVENUES:			
General Property Tax	\$715,020	\$715,020	0.00%
Other Taxes	\$ 100	\$ 100	
Special Charges (Garbage, etc.)	\$197,200	\$195,725	
Interg. Revenue (State Aids)	\$151,875	\$138,562	
PILT-DNR	\$ 1,100	\$ 1,100	
Licenses & Permits	\$ 34,750	\$ 37,750	
Fines, Penalties and Forfeitures	\$ 0	\$ 0	
Public Charges for Services	\$ 1,980	\$ 1,950	
Intergovernmental Charges/Services	\$ 8,900	\$ 8,900	
Miscellaneous Revenue	\$ 13,400	\$ 28,400	
Other Financing	<u>\$ 0</u>	<u>\$ 0</u>	
TOTAL REVENUES	\$1,124,325	\$1,127,507	+.28%
EXPENDITURES:			
General Government	\$331,745	\$290,785	
Public Safety	\$154,440	\$146,280	
Public Works (Transportation)	\$472,100	\$519,642	
Health & Human Services	\$ 0	\$ 0	
Culture, Recreation, Parks	\$ 5,000	\$ 5,000	
Conservation Development	\$ 54,815	\$ 59,750	
Capital Outlay	\$ 0	\$ 0	
Debt Service	\$106,225	\$106,050	
Other Financing Uses	<u>\$ 0</u>	<u>\$ 0</u>	
TOTAL EXPENDITURES	\$1,124,325	\$1,127,507	+.28%

Approximate Town Tax Levy (Assessed Value)

Town of Scott Fund Balances

<u>Balance January 1</u>	<u>2011</u>	<u>2012 (approx.)</u>	
Undesignated/Contingency Fund			
(Previous years' carryover)	\$258,313.30	\$331,313.00	(depending on final Expenses)
Reserved Fund for Fire Department Radios		\$ 50,000.00	
Reserved Fund for Rental property repairs		\$ 2,000.00	
Petty Cash	\$ 100.00	\$ 100.00	
Total	\$258,413.30	\$383,413.00	-10.48%

Storm Water Management Fund

Balance as of January 1, 2011	\$ 62,308	
Revenues (Est. for 2011)	\$129,125	
Expenses (Est. for 2011)	\$110,622	
(\$62,500 budgeted expense for 2013 pond project)		
Balance as of Dec. 31, 2011 (Estimated)	\$143,311	(to be set aside for the 2013 storm water pond project)
Revenue (Est. for 2012)	\$127,008	
Expenses (Est. for 2012)	\$122,831	
(\$62,500 budgeted expense for 2013 pond project)		

Because Storm Water Management is a separate fund, their special charge is not shown on the Town Revenue or Town Expense. See Storm Water Management Fund Balances above. The Storm Water Management fee per Equivalent Run-off Unit (ERU) is the same as 2011 (\$45.00 per ERU)

New/Changes in the 2012 Budget

In 2012 the overall revenues are up \$3,182

1. In 2012 the Town Levy is remaining the same as 2011 (\$715,020). The levy could increase \$5000.

2. In 2012 the Special Charge for curbside garbage/recycling per "Residential Equivalent Unit" (REU) is remaining the same as 2011 (\$126 per REU).

(The Town has renewed its contract with Veolia for garbage/recycling. There was a cost increase, but recycling products are now going to Brown County. The Town will be receiving revenue from the sale of the recyclables, which should off-set the increase in the contract expense. Therefore, the Town is keeping the special charge the same as 2011 (\$126 per REU)

3. The Revenue for the Hickory Nut/Wery Road special assessments is reduced by \$1475.

(The Town refinanced the loan from 55 to 3.9%. Reduction in revenue is offset by the reduction of loan expense).

4. The State cut Shared Revenue by 25%, down from \$46,450 to \$34,837 (reduction of \$11,613).

5. The State cut the estimated Recycling Grant, down from \$6,000 to \$4,500 (reduction of \$1,500).

6. In 2012 the Storm Water Util. District Management Spec. Charge will remain the same as 2011 (\$45 per Equiv.Run-off Unit).

(This is a separate "fund". The revenue is raised by a special charge on the tax roll. A majority of this fund's revenue is being set aside for the construction of the required storm water retention pond by the year 2013 (requirement set forth by the DNR). Each property, especially AG land and Commercial properties, may have more than one ERU charge.)

In 2012 the overall expenses are up \$3,182

1. General Government total is down \$40,960

Board salaries are increasing per Annual Meeting. Economic Development Coordinator is down \$5000. The new Building Inspector/Zoning/Code person will be doing more of these responsibilities. Seismograph wages being eliminated as Building Inspector will be taking over these duties. New item of \$10,000 for replacing shingles at the Town Hall. Algoma property maintenance reduced \$1800 as \$2000 of the Fund Balance is now reserved for maintenance/repairs. Engineering reduced \$5000 to reflect more actual expenses. Contingency reduced \$41,590 because of the need for more highway projects and because the Town now has a healthy fund balance per auditor (The Auditor advised the Town to have 20-25% of total budgeted expenses in reserve fund balance). Elections up \$1000 due to more elections in 2012. Town Hall utilities up \$1100 to reflect more to actual cost.

2. Public Safety total is down \$8,160

Fire Department reduced \$3935 to reflect more to actual. Fire Dept. PSC Hydrant Fire Protection was increased \$2700 per the PSC. Ambulance was increased \$2000 per contract. Building/Electrical/Plumbing Inspection/FICA reduced/eliminated \$8925 due to new Building Inspector/Zoning/Code Enforcement position (see item #100-56-56935).

3. Public Works increased \$47,542.

Surface maintenance was increased \$3000 to reflect closer to actual. Signs was reduced \$4000 as most of the signs have been replaced. Road Major Bay settlement was reduced \$1000, as hopefully the State is done with their billing. Road Major Construction was increased \$31,642 (taken from Contingency) to do more road projects. Garbage was increased \$4000 and was increased \$12000 to reflect increase in contract cost and to reflect closer to actual. Waste Disposal (Yard Waste) increased \$1000 to reflect closer to actual.

4. Conservation increased \$4935.

(Zoning/Planning decreased due to less meetings. Building Inspector salary and FICA increased \$6150 to reflect closer to actual. Building Inspector expenses/mileage UDC Seals line item was created/added/increased \$2500.

5. Loans decreased \$175.

(In regard to the various loans, principal and interest amounts change yearly to reflect actual amortization schedules.)

NOTICE OF SPECIAL TOWN MEETING OF ELECTORS

NOTICE IS HEREBY GIVEN that on Tuesday, November 15, 2011, immediately following completion of the Budget Hearing on the Proposed 2012 Budget which begins at 6:00 PM at the Town Hall, **A SPECIAL TOWN MEETING OF THE ELECTORS** of the Town of Scott called pursuant to Sec. 60.12(1)(c) of Wis. Stats by the Town Board for the following purposes will be held.

1. To approve the total 2012 highway expenditures pursuant to Sec. 81.01(3) of Wis. Stats.
2. To approve salaries of elected and appointed officials.
3. To adopt the 2011 tax levy to be paid in 2012 pursuant to Sec. 60.101(1)(a) of Wis. Stats.

John J. Roth, Clerk/Treasurer