

Village of Stetsonville
2016 Proposed Budget Summary
Public Notice for Budget Hearing

Notice is hereby given that on Tuesday, December 1st, 2015 at 5:30p.m. at the Jean M. Thomsen Memorial Library, located at 105 N. Gershwin Street, a public hearing will be held.

	2012	2013	2014	2015	2016	Percent
Description	Actual	Actual	Actual	Budgeted	Proposed	Change
Expenditures						
General Government	\$91,002	\$75,043	\$76,755	\$71,529	\$64,080	
Public Safety	\$9,300	\$8,800	\$9,300	\$8,500	\$9,300	
Public Works	\$87,535	\$91,070	\$113,339	\$106,693	\$101,600	
Culture, Rec, Educ	\$64,906	\$97,502	\$85,416	\$82,684	\$75,500	
Conservation		\$90,417		\$3,600	\$3,600	
Debt Service		\$6,600	\$12,832	\$6,600	\$0	
Capital Outlay		\$12,115				
Total Expenses	\$252,743	\$381,547	\$297,642	\$279,606	\$254,080	9%
Revenues						
	2012	2013	2014	2015	2016	
	Actual	Actual	Actual	Budgeted	Proposed	
Tax Revenue	\$53,365	\$45,881	\$46,594	\$46,600	\$47,352	
Intergovernmental Revenue	\$157,088	\$164,925	\$168,790	\$184,338	\$166,115	
Licenses/Dues	\$15,769	\$601	\$841	\$1,100	\$1,300	
Tax Equivalent	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Public Charge		\$13,981	\$11,555	\$16,479	\$14,700	
Misc. Revenue		\$16,425	\$22,354	\$6,000	\$3,901	
Other Finance Sources		\$10,775	\$60,000	\$5,150	\$1,550	
Total Revenues	\$246,222	\$272,588	\$330,134	\$279,667	\$254,918	9%
Fund Balance (12/31)	\$644,510	\$535,551	\$548,043			
	2015	2015	Fund Bal	Other Finance	2016	2016
Fund Name	Revenues	Expenses	12/31/2014	Sources/2016	Revenues	Expenses
Tax Incremental District #1		\$1,342	-\$11,702	\$446,000	\$43,000	\$ 413,650
Municipal Water Utility	\$147,130	\$155,763	\$3,094,053		\$147,130	\$ 166,549
Wastewater Utility	\$201,900	\$201,900	\$905,894		\$210,900	\$ 210,900

A complete copy of the proposed line item budget for 2016 is available from the Village Clerk Treasurer's office by request, (715) 678-2191. Shawn Sullivan, Village Clerk Treasurer