

Notice is hereby given that beginning at 7:00 p.m., Thursday, November 10, 2011, a Public Hearing will be held in the Town of Wilson Hall regarding the proposed 2012 Town Budget. Following review of the proposed Town of Wilson Budget, a Special Town Meeting will be held to:

- 1.) Adopt the Town of Wilson Tax Levy of **\$603,497** pursuant to Sec. 60.10(1)(a) of Wisconsin Statutes;
- 2.) Increase the 2012 Expenditures for 39.56 miles of Town road from \$5,000 per mile to \$15,000 per mile;

Fund balances effective September 30, 2011:

Reserve-parks	\$35,000.00	
Unreserved-Designated	\$591,279.74	<i>See breakdown of categories</i>
Unreserved-Undesignated	\$221,366.63	
Total	<u>\$847,646.37</u>	

Proposed 2011 Town of Wilson Tax Levy - \$603,497 .

11/1/2011 amended levy to include new construction.

	Through Qtr-3 2011	2011 Budget	Proposed 2012 Budget	% Increase (Decrease)
REVENUE				
Taxes	\$596,560	\$596,557	\$603,747	1.2%
Intergovernmental Revenues	\$160,565	\$213,325	\$210,030	-1.5%
Licenses and Permits	\$50,234	\$49,650	\$49,650	0.0%
Fines, Forfeits & Penalties	\$1,678	\$0	\$0	0.0%
Public Charges for Services	\$2,523	\$3,250	\$3,250	0.0%
Intergovernment Chgs For Servic	\$5,091	\$6,350	\$6,350	0.0%
Miscellaneous Revenues	\$13,115	\$9,501	\$20,501	115.8%
<i>*Other Financing Sources (Unreserved-Designated Funds)</i>	\$0	\$336,710	\$296,618	-11.9%
Total Revenue	<u>\$829,766</u>	<u>\$1,215,343</u>	<u>\$1,190,146</u>	<u>-2.1%</u>
EXPENDITURES				
<i>*General Government</i>	\$221,435	\$328,827	\$319,127	-2.9%
Public Safety	\$92,100	\$161,886	\$169,889	4.9%
Public Works	\$251,999	\$347,430	\$360,280	3.7%
Health & Human Services	\$4,855	\$4,050	\$4,050	0.0%
Culture, Recreation & Education	\$3,514	\$4,500	\$4,500	0.0%
Conservation & Development	\$5,024	\$7,900	\$7,900	0.0%
Capital Outlay	\$31,521	\$305,350	\$269,000	-11.9%
Debt Service	\$0	\$55,400	\$55,400	0.0%
Total Expenditures	<u>\$610,448</u>	<u>\$1,215,343</u>	<u>\$1,190,146</u>	<u>-2.1%</u>

**2011 Budget Amended July 18, 2011*

Breakdown of Unreserved-Designated Funds:	Effective 12/31/2010	Effective 9/30/2011	% Increase Decrease
Legal	\$43,700.18	\$43,700.18	0.0%
Assessment of property	\$14,091.43	\$14,091.43	0.0%
General Building Improvements	\$10,803.88	\$10,803.88	0.0%
Holding Tanks	\$15,200.00	\$15,200.00	0.0%
Fire Protection	\$7,466.58	\$7,466.58	0.0%
Roads/Equipment	\$208,885.94	\$208,885.94	0.0%
Street Lighting	(\$1,182.13)	(\$1,182.13)	0.0%
Cemetery	\$8,732.15	\$8,732.15	0.0%
Parks	\$63,581.71	\$63,581.71	0.0%
Cash-Flow Fund (3-Month's Budget)	\$220,000.00	\$220,000.00	0.0%
Total Unreserved-Designated Funds	<u>\$591,279.74</u>	<u>\$591,279.74</u>	<u>0.0%</u>