

**Village of Turtle Lake
2012 VILLAGE BOARD PROPOSED BUDGET**

EXPENDITURES		YEAR END		(Under)	Increase	
Department	BUDGET	ESTIMATE	BUDGET	Over	(Decrease)	% Change
	2011	2011	2012	Budget	Budget	Budget
				2011	2011 to 2012	2011 to 2012
General Government - 51000	\$265,470	\$246,200	\$270,124	\$(19,270)	\$4,654	1.8%
Public Safety - 52000	\$480,312	\$529,336	\$522,661	\$49,024	\$42,349	8.8%
Public Works - 53000	\$163,034	\$151,825	\$135,683	\$(11,209)	\$(27,351)	-16.8%
Culture, Recreation & Education - 55000	\$175,546	\$172,093	\$171,096	\$(3,453)	\$(4,450)	-2.5%
Conservation & Development - 56000	\$2,600	\$3,630	\$4,325	\$1,030	\$1,725	66.3%
Other Financing Uses	\$25,000	\$2,000	\$25,000	\$(23,000)	\$-	0.0%
Debt Service Fund - 58000	\$61,371	\$61,371	\$61,371	\$-	\$(0)	0.0%
Capital Outlay - 57000	\$120,100	\$105,172	\$109,035	\$(14,928)	\$(11,065)	-9.2%
TOTAL - Expenditures	\$1,293,433	\$1,271,627	\$1,299,295	\$(21,806)	\$5,862	0.5%

REVENUES						
Taxes - 41000						
General Property Taxes	\$586,380	\$586,770	\$586,380	\$390	\$-	0.0%
Unused Levy Capacity	\$-	\$-	\$-	\$-	\$-	0.00%
Total Levy:	\$586,380	\$586,770	\$586,380	\$390	\$-	0.0%
Other General Taxes	\$102,800	\$119,389	\$114,600	\$16,589	\$11,800	11.5%
Special Assessments - 42000	\$5,871	\$6,246	\$6,121	\$375	\$250	4.3%
Intergovernmental Revenues - 43000	\$241,673	\$245,442	\$237,135	\$3,769	\$(4,538)	-1.9%
Licenses & Permits - 44000	\$14,900	\$15,856	\$20,700	\$956	\$5,800	38.9%
Fines, Forfeitures & Penalties - 45000	\$101,443	\$123,278	\$121,270	\$21,835	\$19,827	19.5%
Public Charges for Services - 46000	\$116,811	\$115,536	\$104,180	\$(1,275)	\$(12,631)	-10.8%
Intergov. Charges for Services - 47000	\$46,055	\$46,589	\$48,000	\$534	\$1,945	4.2%
Miscellaneous Revenue - 48000	\$77,500	\$77,599	\$65,225	\$99	\$(12,275)	-15.8%
Proceeds Long Term Debt - 49000	\$-	\$-	\$-	\$-	\$-	0.0%
TOTAL - Revenues	\$1,293,433	\$1,336,705	\$1,303,611	\$43,272	\$10,178	0.8%

Fund Balances	Year End 2010	Year End 2011	Indebtedness	Year End 2011
	Balance	Balance		Balance
Capital Improvements Fund	\$261,150	\$261,150	State Trust Fund Loan	\$312,476
Contingency Fund	\$-	\$23,000	G.O. Notes	\$307,086
Fund Balance (Designated)	\$647,370	\$640,703	Sewer/Safe Drinking Water Note	\$3,320,619

Notice is hereby given that the Village Board for the Village of Turtle Lake, Wisconsin will be holding a Public Hearing on **Thursday, December 1st, 2011 at 5:00 p.m.** at the Village Office located at 114 Martin Avenue East for the purpose of accepting oral and written public testimony regarding the proposed 2012 Village of Turtle Lake Budget. A detailed account of the proposed budget may be reviewed at Village Hall during regular office hours, Monday through Friday, 8:00am to 4:30pm.