

PUBLIC HEARING NOTICE FOR THE PROPOSED 2016 BUDGET
TOWN OF VERONA, 335 N. NINE MOUND RD, VERONA, WI 53593
NOVEMBER 22, 2016 AT 7:00 PM

A public hearing will be held at the town hall to receive comments from citizens.
A detailed copy of the proposed budget is available for inspection at the town hall Monday-Friday from 8:00 am- 2:00 pm

Town of Verona CONDENSED 2017 Proposed Budget						
REVENUES	Original 2016 Budget	Amended 2016 Budget	Draft 2017 Budget	Difference from Original 2016	% Change	
All tax revenue	1,049,486.00	1,049,486.00	1,056,610.00	7,124.00	0.68%	
Intergovernmental Revenue	196,738.17	196,738.17	178,987.00	(17,751.17)	-9.02%	
Licenses & Permits	45,480.00	45,480.00	39,355.00	(6,125.00)	-13.47%	
Public Charges for Service	122,240.20	122,240.20	127,100.00	4,859.80	3.98%	
Interest Income	1,000.00	1,000.00	2,000.00	1,000.00	100.00%	
Misc. Revenue	1,941.00	1,941.00	6,123.00	4,182.00	215.46%	
Other Finance Sources	169,952.63	3,418,035.13	214,000.00	44,047.37	25.92%	
TOTAL REVENUES	1,586,838.00	4,834,920.50	1,624,175.00	37,337.00	2.35%	
EXPENDITURES						
Capital Outlay	380,330.00	3,628,412.50	553,065.00	172,735.00	45.42%	
Gen Government	434,405.23	434,405.23	359,190.00	(75,215.23)	-17.31%	
Public Safety	376,896.78	376,896.78	364,366.00	(12,530.78)	-3.32%	
Public Works	373,060.99	373,060.99	314,374.00	(58,686.99)	-15.73%	
Hlth-Human Services	16,500.00	16,500.00	17,000.00	500.00	3.03%	
Conservation/Development	500.00	500.00	11,000.00	10,500.00	2100.00%	
Misc Expenditures	-	-	-	-		
Transfers	5,145.00	5,145.00	5,180.00	35.00	0.68%	
TOTAL EXPENDITURES	1,586,838.00	4,834,920.50	1,624,175.00	37,337.00	2.35%	
Town of Verona Committed, Assigned, and Unassigned Reserves						
	Bal 12/31/2015		Revenues	Estimated Expenditure by 12/31	Projected 12/31/16	
Unassigned reserves	609,170.00		0.00	187,056.00	422,114.00	
Committed - Building Funds	244,703.00		2,493,892.00	2,226,804.00	511,791.00	
Committed-Leave Time Liability	13,058.00		188.00	0.00	13,246.00	
Committed -Annuitant Health	34.00		0.00	34.00	0.00	
Restricted -Garbage Bin Replacement	15,305.00		10,429.00	0.00	25,734.00	
Assigned - Revaluation	15,067.00		61.00	0.00	15,128.00	
Assigned - Capital Expense	160,306.00		658.00	0.00	160,964.00	
TOTAL ALL FUNDS	1,057,643.00		2,505,228.00	2,413,894.00	1,148,977.00	

If an interpreter, materials in alternate formats or other accommodations are needed to access this meeting, please contact the Town of Verona office @ 608-845-7187 or aarnold@town.verona.wi.us. Please do so at least 48 hours prior to the meeting so that proper arrangements can be made. Poste 11/7/16.