TOWN OF CLAYTON
OFFICIAL NOTICE OF A PUBLIC HEARING ON THE PROPOSED CY 2014 MUNICIPAL BUDGET

NOTICE IS HEREBY GIVEN that pursuant to the provisions of Chapter 65 of the Wisconsin Statutes, a Public Hearing will be held on the proposed CY 2014 Budget of the Town of Clayton at 7:00 P.M. on Wednesday, November 6th, 2013 at the Town Office Meeting Room, 8348 CTR T, Larsen, WI 54947.

NOTICE IS FURTHER GIVEN that the detail of the proposed Budget is on file and available for Public Inspection at the Office of the Town Administrator/Clerk.

The following is a summary of the proposed Budget as formulated by the Town Board of the Town of Clayton

TOWN OF CLAYTON CY 2014 BUDGET SUMMARY

REVENUES	2008 Audited Actual	2009 Audited Actual	2010 Audited Actual	2011 Audited Actual	2012 Audited Actual	2013 Approved Budget	2014 Proposed Budget	Percent Increase/Decrease CY 2013 to CY 2014
TAX LEVY:	$ 992,507.00	$ 1,054,501.00	$ 1,103,696.00	$ 1,100,770.00	$ 1,116,920.00	$ 1,130,998.00	$ 1,139,164.00	0.72%
TAX LEVY - MANUFACTURED HOUSING:	$ 13,681.00	$ 17,890.00	$ 15,319.00	$ 14,060.00	$ 15,874.00	$ 12,500.00	$ 12,500.00	0.00%
LOAN PROCEEDS:			$ 500,000.00					
INTERGOVERNMENTAL REVENUES:	$ 249,297.00	$ 231,837.00	$ 237,868.00	$ 245,498.00	$ 217,977.00	$ 240,460.37	$ 261,428.33	8.72%
LICENSE AND PERMIT REVENUES:	$ 97,381.00	$ 90,928.00	$ 80,802.00	$ 77,483.00	$ 92,000.00	$ 82,800.00	$ 98,900.00	19.44%
PUBLIC CHARGES REVENUE:	$ 234,255.00	$ 338,739.00	$ 346,801.00	$ 380,523.00	$ 361,566.00	$ 467,332.75	$ 472,888.00	1.19%
TRANSFER FROM CAPITAL FUND:						$ 515,000.00	$ 295,000.00	-42.72%
INTEREST INCOME:	$ 32,539.00	$ 8,645.00	$ 4,449.00	$ 3,416.00	$ 2,612.00	$ 1,000.00	$ 3,000.00	200.00%
MISCELLANEOUS REVENUE:	$ 57,139.00	$ 37,861.00	$ 52,287.00	$ 26,937.00	$ 13,093.00		$ 18,500.00	
TOTAL REVENUES:	**$ 1,676,799.00**	**$ 1,780,401.00**	**$ 2,341,222.00**	**$ 1,848,687.00**	**$ 1,820,042.00**	**$ 2,450,091.12**	**$ 2,301,380.33**	-6.07%

EXPENSES	2008 Audited Actual	2009 Audited Actual	2010 Audited Actual	2011 Audited Actual	2012 Audited Actual	2013 Approved Budget	2014 Proposed Budget	Percent Increase/Decrease CY 2013 to CY 2014
GENERAL GOVERNMENT EXPENSES:	$ 424,560.00	$ 447,984.00	$ 339,676.00	$ 331,806.00	$ 342,284.00	$ 386,128.99	$ 398,632.34	3.24%
PUBLIC SAFETY EXPENSES:	$ 158,287.00	$ 171,217.00	$ 196,018.00	$ 182,955.00	$ 199,314.00	$ 188,938.88	$ 195,531.26	3.49%
PUBLIC WORKS EXPENSES:	$ 954,034.00	$ 850,235.00	$ 604,117.00	$ 690,576.00	$ 755,128.00	$ 888,786.00	$ 960,856.11	8.11%
HEALTH & HUMAN SERVICES EXPENSE:	$ 13,471.00	$ 3,086.00	$ 14,155.00	$ 11,716.00	$ 11,428.00	$ 7,014.75	$ 5,745.62	-18.09%
CULTURE, RECREATION AND EDUCATION EXPENSES:	$ 37,637.00	$ 111,482.00	$ 22,125.00	$ 10,657.00	$ 7,013.00	$ 7,300.00	$ 5,050.00	-30.82%
CONSERVATION AND DEVELOPMENT EXPENSES:	$ 75,384.00	$ 38,435.00	$ 14,131.00	$ 59,500.00	$ 31,655.00	$ 21,500.00	$ 21,500.00	0.00%
DEBT SERVICE EXPENSES:	$ 140,227.00	$ 111,773.00	$ 111,785.00	$ 137,694.00	$ 383,045.00	$ 137,422.50	$ 136,065.00	-0.99%
CAPITAL IMPROVEMENT EXPENSES:	$ 180.00		$ 919,357.00	$ 380,630.00	$ 99,685.00	$ 813,000.00	$ 578,000.00	-28.91%
TOTAL EXPENSES:	**$ 1,803,780.00**	**$ 1,734,212.00**	**$ 2,221,364.00**	**$ 1,805,534.00**	**$ 1,829,552.00**	**$ 2,450,091.12**	**$ 2,301,380.33**	-6.07%
VARIANCE BETWEEN REVENUES AND EXPENSES:	**$ (126,981.00)**	**$ 46,189.00**	**$ 119,858.00**	**$ 43,153.00**	**$ (9,510.00)**	**$0.00**	**$0.00**	

ELECTOR APPROVED TRANSPORTATION BUDGET	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	2013 Approved Budget	2014 Proposed Budget	Percent Increase/Decrease CY 2013 to CY 2014
TRANSPORTATION BUDGET TO BE APPROVED BY THE TOWN'S ELECTORS:	**$ 846,865.17**	**$ 683,100.00**	**1,050,398.47**	**$ 1,183,576.65**	**581,225.41**	**1,145,932.15**	**957,243.55**	-16.47%
BUDGETED TRANSPORTATION COST PER MILE:	**$ 11,231.63**	**$ 9,059.68**	**$ 13,931.01**	**$ 15,697.30**	**$ 7,708.56**	**$ 15,198.04**	**$ 12,695.54**	

ELECTOR APPROVED TAX LEVY	2008 Audited Actual	2009 Audited Actual	2010 Audited Actual	2011 Audited Actual	2012 Audited Actual	2013 Approved Budget	2014 Proposed Budget	Percent Increase/Decrease CY 2013 to CY 2014
TAX LEVY TO BE APPROVED BY THE TOWN'S ELECTORS:	**$ 1,006,188.00**	**$ 1,072,391.00**	**$ 1,119,015.00**	**$ 1,114,830.00**	**$ 1,132,794.00**	**$ 1,143,498.00**	**$ 1,151,664.00**	0.71%

MILL RATE	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Approved	2014 Proposed	Percent Increase/Decrease CY 2013 to CY 2014
EQUALIZED MILL RATE BASED ON THE PROPOSED LEVY:	$ 2.60	$ 2.62	$ 2.52	$ 2.58	$ 2.58	$ 2.63	$ 2.56	-2.66%

FUND BALANCE RESERVES AS OF DECEMBER 31, 2012

General Fund:	
Restricted For:	
Fire Impact Fee Projects:	
Park Impact Fee Projects:	$ 31,193.00
Committed For:	
Cemetery:	$ 38,676.00
Capital Improvements:	$ 173,636.00
Garbage and Recycling	$ 38,067.00
Assigned:	
Subsequent Year's Budget	$ 15,000.00
Unassigned:	
Unassigned	$ 451,177.00
Total Fund Balances:	**$ 747,749.00**
Capital Projects:	
Capital Projects:	$ 416,758.00
Total Governmental Fund Balances:	**$ 1,164,507.00**

Published by the authority of the Town Board of the Town of Clayton on Tuesday, October 22nd, 2013.

PUBLIC NOTICE

Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services.
For additional information or to request this service, please call the Town Office at (920) 836-2007 during regular office hours.

This Notice has been posted at the following locations in the Town of Clayton: 1) Town Office 2) Corner of JJ & Breezev 3) Clayton School

Richard Johnston, Administrator/Clerk