

**TOWN OF HARTFORD
HILLDALE SANITARY DISTRICT
PIKE LAKE UTILITY DISTRICT
NOTICE OF PUBLIC HEARING
AND NOTICE OF SPECIAL TOWN MEETING**

Notice is hereby given that on Monday, November 26th, 2012, at 7:00 PM, at the Town of Hartford Hall, 3360 Hwy K, Hartford, WI 53027, a Public Hearing will be held on the proposed Town of Hartford Budget, the proposed Hilldale Sanitary District Budget and the proposed Pike Lake Utility District Budget. The proposed budgets, in detail are available for inspection at the Town Clerk's office on Mondays from 9:00 AM to 12:00 Noon and Wednesdays from 3:00 to 6:00 PM. The following is a summary of the proposed 2013 budget.

NOTICE OF SPECIAL TOWN MEETING

Notice is hereby given that on Monday, November 26th, 2012, immediately following completion of the Public Hearing on the proposed Town Budget and the Operating Budget for the Hilldale Sanitary District and the Pike Lake Utility District which begins at 7:00 P.M. at the Hartford Town Hall, a Special Town meeting of the electors called, pursuant to Section 60.12(1)(c) of Wis. Statutes by the Town Board for the following purposes will be held:

1. To approve the total 2013 highway expenditures pursuant to Section 82.03(2) (a) Wis. Statutes.
2. To adopt the 2012 Town tax levy to be paid in 2013 pursuant to Section 60.10(1)(a) of Wis. Statutes

FOLLOWING THE SPECIAL ELECTOR'S MEETING, the Town Board will reconvene and adopt the 2013 Budget for the Town of Hartford, the Pike Lake Utility District, and the Hilldale Sanitary District.

BUDGET SUMMARY FOR TOWN OF HARTFORD

TOWN OF HARTFORD GENERAL FUND	2012 BUDGET ACTUAL/EST	2012 BUDGET	2013 BUDGET	% CHANGE
REVENUES:				
Taxes (General Levy)	612,839	612,839	612,674	-0.03%
Other Taxes	4,753	4,050	3,800	
Intergovernmental Revenues	274,255	263,036	280,739	
Licenses and Permits	60,462	47,400	58,050	
Fines, Forfeitures & Penalties	11,965	1,800	1,900	
Public Charges for Services	2,372	2,300	2,400	
Intergovernmental Charges for Services	0	0	0	
Miscellaneous Revenues	28,794	29,645	25,715	
Subtotal Revenues	995,440	961,070	985,278	
Cash balance applied(General Fund)	0		0	
TOTAL REVENUES	995,440	961,070	985,278	2.52%
EXPENDITURES:				
General Government	206,233	200,035	200,100	
Public Safety	240,188	232,279	235,029	
Public Works	461,263	421,481	483,525	
Conservation & Development	52,744	57,275	57,275	
Capital Outlay	50,000	50,000	9,349	
Subtotal Expenditures	1,010,428	961,070	985,278	
TOTAL EXPENDITURES	1,010,428	961,070	985,278	2.52%
FUND BALANCES				
General Fund				
Opening Balance 2012	568,654			
Est. 2012 Revenue	995,440			
Est. 2012 Expenditure	1,010,428			
Est. Ending Balance 2012	553,666			
Est. 2013 Revenue	985,278			
Est. 2013 Expenditure	985,278			
Est. Ending Balance 2013	553,666			
OTHER FUND BALANCES				
Holding Tank Fund Ending Balance 2012	3,938			
Open Balance Road Reserve Fund 2012	220,522			
Est. Ending Balance Road Reserve Fund 2012	221,774			
Opening Balance 2012 Park Fund	6,048			
Est. Ending Park Fund 2012	6,088			
RESERVED FUNDS				
	Fund Bal. 1/1/12	Total Revenue 2012	Total Expenditures 2012	Fund Balance 12/31/12
Park Fund	2,711	0	0	2,711
Truck And Equipment	75,000	50,000	0	125,000
1 Ton Truck	0	0	0	0
Reassessment	0	0	0	0
Outdoor Lighting	2,000	0	0	2,000
Maps	780	0	0	780
Stormwater Abatement-Pike Lake	15,000	0	0	15,000
Capital Purchases - Other	0	0	0	0
TOTAL FUNDS	95,491 0	50,000 0	0	0 145,491

BUDGET SUMMARY FOR HILLDALE SANITARY DISTRICT

	2012 BUDGET	2012 ACTUAL/EST	2012 BUDGET	2013 BUDGET	% CHANGE
REVENUES:					
Sewer Charges		207,004	215,627	206,520	
Interest Income		0	0	0	
TOTAL REVENUES		207,004	215,627	206,520	-4.22%
EXPENDITURES:					
General Government		9,727	10,100	12,000	
Customer Acct. Exp.		3,015	3,400	3,400	
Village Treatment Charges		134,630	146,006	148,915	
Collection Sys. Oper. Maint		39,899	44,421	26,605	
Capital Replacement Account		11,700	11,700	15,600	
Interest Expense		164	0	0	
TOTAL EXPENDITURES		199,135	215,627	206,520	-4.22%

FUND BALANCES

General Fund					
Opening Balance 2012		37,911			
Est. 2012 Revenue		207,004			
Est. 2012 Expenditure		199,135			
Est. Ending Balance 2012		45,780			
Est. 2013 Revenue		206,520			
Est. 2013 Expenditure		206,520			
Est. Ending Balance 2013		45,780			

BUDGET SUMMARY FOR PIKE LAKE UTILITY DISTRICT

	2012 BUDGET	2012 ACTUAL/EST	2012 BUDGET	2013 BUDGET	% CHANGE
REVENUES:					
Sewer Charges		98,862	103,200	99,200	
Interest Income		302	30	200	
TOTAL REVENUES		99,164	103,230	99,400	-3.71%
EXPENDITURES:					
General Government		9,755	11,450	13,050	
Customer Acct. Exp.		25,874	1,300	700	
City Treatment Charges		76,254	76,280	76,252	
Pike Lake Reimbursement		0	0	0	
TOTAL EXPENDITURES		111,883	89,030	90,002	1.09%

FUND BALANCES

General Fund					
Opening Balance 2012		52,839			
Est. 2012 Revenue		99,164			
Est. 2012 Expenditure		111,883			
Est. 2012 Special Assessments		0			
Est. Ending Balance 2012		40,120			
Est. 2013 Revenue		99,400			
Est. 2013 Expenditure		90,002			
Est. 2013 Special Assessments		0			
Est. Ending Balance 2013		49,518			