

VILLAGE OF BUTLER
Notice of Public Hearing
REGARDING PROPOSED 2012 BUDGET

On November 15, 2011 at 7:30 PM, the Village Board will hold a Public Hearing at the Village Hall for the purpose of hearing comments of interested persons related to the proposed 2012 Budgets. A summary of the Proposed General, Capital, Special and Debt Service Budgets are shown below. The proposed budget in detail is available for inspection at the Village Hall, 12621 W. Hampton Avenue between 8:00 AM - 12:00 Noon and 1:00 PM - 5:00 PM, Monday - Friday.

REVENUES

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 Budget	2012 Budget	\$ CHANGE	% CHANGE
General Fund Property Tax	\$1,114,185	\$1,214,782	\$1,302,566	1,324,951	\$1,369,778	\$1,347,635	-\$22,143	-1.62
Other Tax	\$36,700	\$37,000	\$37,000	75,793	\$74,500	\$74,500	\$0	0.00
Intergovernment Revenue	\$305,000	\$296,500	\$287,500	263,160	\$267,222	\$252,960	-\$14,262	-5.34
Regulation & Compliance	\$128,150	\$126,950	\$194,950	165,379	\$176,900	\$158,100	-\$18,800	-10.63
Public Charges	\$113,500	\$88,700	\$79,700	76,605	\$84,575	\$81,400	-\$3,175	-3.75
Miscellaneous Revenue	\$175,500	\$224,204	\$156,500	145,365	\$146,250	\$143,715	-\$2,535	-1.73
General Fund Surplus							\$0	#DIV/0!
TOTAL GENERAL FUND REVENUES	\$1,873,035	\$1,988,136	\$2,058,216	\$ 2,051,253	\$2,119,225	\$2,058,310	-\$60,915	-2.87
Capital Projects G.O. Debt			\$390,303	1,463,500	\$67,920	\$71,928	\$4,008	5.90
Property Tax	\$75,000	\$102,622	\$0	0	\$0	\$0	\$0	#DIV/0!
Capital Projects Surplus	\$100,000	\$111,297	\$55,000	0	\$0	\$0	\$0	#DIV/0!
TOTAL CAPITAL PROJECTS REVENUE	\$175,000	\$213,919	\$445,303	1,463,500	\$67,920	\$71,928	\$4,008	5.90
Property Tax	\$191,963	\$90,662	\$133,661	140,000.00	\$139,122	\$161,265	\$22,143	15.92
Due from Other Funds	\$428,877	\$511,104	\$573,785	503,702.00	\$629,912	\$601,112	-\$28,800	-4.57
Debt/ Capt Fund Surplus Appli	\$37,998	\$0	\$0	0	\$80,000	\$85,000	\$5,000	6.25
TOTAL DEBT REVENUE	\$658,838	\$601,766	\$707,446	\$643,702	\$849,034	\$847,376	-\$1,658	-0.20
Garbage Fee	80000							
TOTAL REVENUES:	\$2,786,873	\$2,803,821	\$3,210,965	\$4,158,455	\$3,036,179	\$2,977,614	-\$58,565	-1.93

EXPENDITURES

General Government	\$304,582	\$347,159	\$326,828	319,987	\$342,523	\$323,740	-\$18,783	-5.48
Public Safety	\$1,077,338	\$1,071,468	\$1,131,904	1,093,670	\$1,105,204	\$1,090,750	-\$14,454	-1.31
Public Works	\$246,429	\$303,327	\$314,400	403,791	\$367,900	\$368,660	\$760	0.21
Recreation/Education	\$118,886	\$125,275	\$140,684	130,068	\$138,439	\$140,617	\$2,178	1.57
Conservation & Development	\$125,800	\$124,000	\$124,400	144,860	\$134,543	\$134,543	\$0	0.00
Garbage Fee	\$80,000							
Contingency Reserve		\$16,907	\$20,000	26,000	\$30,616	\$0	-\$30,616	-100.00
TOTAL GENERAL FUND EXPENDITURES	\$1,953,035	\$1,988,136	\$2,058,216	2,118,376	\$2,119,225	\$2,058,310	-\$60,915	-2.87
Debt Service	\$658,838	\$601,766	\$707,446	643,702	\$849,034	\$847,376	-\$1,658	-0.20
Capital Projects	\$175,000	\$213,919	\$390,303	1,472,000	\$67,920	\$71,928	\$4,008	5.90
TOTAL EXPENDITURES:	\$2,786,873	\$2,803,821	\$3,155,965	\$ 4,234,078	\$3,036,179	\$2,977,614	-\$58,565	-1.93
		\$0			\$0	\$0	\$0	#DIV/0!

2012 Budget Summary-All Funds

	GENERAL	DEBT	CAPITAL	UTILITY	TOTAL
Beginning Fund Balance	1,064,532	423,574	84,292	4,052,949	5,625,347
Other Revenue	710,675	686,112	0	1,392,700	2,789,487
Property Tax Contributions	1,347,635	161,265	0	0	1,508,900
Expenditures	2,058,310	847,376	71,928	1,392,823	4,370,437
Est. Ending Fund Balance	1,064,532	423,575	12,364	4,052,826	5,553,297

The Public may provide written and/or oral comments and questions on the proposed budget. Posted by order of the Village Board of the Village of Butler.

 Jesse Thyes
 Village Administrator/Clerk