

CITY OF JEFFERSON
NOTICE OF PUBLIC HEARING
ON 2017 CITY BUDGET
[As Required by Section 65.90(3)]

NOTICE IS HEREBY GIVEN that the Common Council of the City of Jefferson will hold a Public Hearing on the proposed 2018 City Budget on November 21, 2017 at 7:00 P.M. in the Council Chambers of the Jefferson City Hall at 317 South Main Street, Jefferson, WI. All interested persons are invited to attend the Public Hearing. Citizens will be given an opportunity to present written and oral comments and ask questions regarding the Proposed Budget.

The proposed budget, in detail, is available for inspection at the City Administration Office from 8:00 A.M. to 5:00 P.M. on Monday through Friday or online at www.jeffersonwis.com.

The following is a summary of the Proposed 2018 Budget:

2018 Proposed Budget

General Operating Fund

	2017			% Change	% Amount
	2017	Estimated	2018	Increase	Increase
<i>Revenues</i>	<i>Budget</i>	<i>Actual</i>	<i>Proposed</i>	<i>(Decrease)</i>	<i>(Decrease)</i>
Taxes (Other than Property Taxes)	695,775	888,000	723,825		
Intergovernmental Revenues	1,169,375	1,183,350	1,183,350		
Licenses and Permits	197,600	173,050	191,250		
Fines, Forfeits, and Penalties	132,000	112,000	122,000		
Public Charges for Services	586,600	633,650	808,600		
Special Assessment Revenues	-	-	-		
Intergovernmental Service Fee	96,720	99,650	104,500		
Interest & Misc. Revenues	41,525	68,600	41,275		
Contribution from Fund Balance	246,910	-	135,015		
Total Revenues.	3,166,505	3,158,300	3,309,815	4.53%	143,310
Operating Expenditures					
General Government	1,012,000	980,100	969,925		
Public Safety	2,531,650	2,612,450	2,808,125		
Health & Social Services	20,000	20,200	21,000		
Public Works	1,085,675	964,075	1,081,600		
Leisure Activities	581,070	585,650	617,895		
Conservation & Development	68,800	68,050	70,900		
Contingencies	385,210	197,000	276,355		
Total Operating Expenditures. . .	5,684,405	5,427,525	5,845,800	2.84%	161,395
Transfer to Debt Service Fund	795,975	795,975	817,325	2.61%	21,350
Transfers to Capital Project Funds	70,400	70,400	71,400	1.40%	1,000
Gross Expenditures with Transfer	6,550,780	6,293,900	6,734,525	2.73%	183,745
Reimb from Sewer Utility	(170,000)	(170,000)	(170,000)	0.00%	0
Reimb from Storm Utility	(36,500)	(36,500)	(39,560)	8.38%	3,060
Net Expenditures (Minus Utility Reimb)	6,344,280	6,087,400	6,524,965	2.77%	180,685
Excess (Deficiency) of Revenues	(3,177,775)	(2,929,100)	(3,215,150)		
Over Expenditures					
Surplus Funds (Applied/Gained)	-	248,675	-		0
Gen Fund Local Property Levy	3,177,775	3,177,775	3,215,150	1.16%	37,375
SURPLUS (Deficit).	-	248,675	-		
Fund Balance-Beginning of Year	2,589,579		2,706,979		
Fund Balance-End of Year (Est*)	2,706,979		2,706,979		

2018 PROPOSED BUDGET
***** All Governmental and Proprietary Funds Combined *****

FUND	Fund Bal. Jan. 1, 2018	Total Revenues	Total Expenditure	Est. Fund	Property
				Balance 31-Dec-18 (w/ transfers)	Tax Contribution
General Fund	2,706,979	3,309,815	5,845,800	2,706,979	3,215,150
Debt Service Fund	43,206	2,500	817,325	45,706	
Tax Incremental District Fund #4	84,390	600	26,950	86,740	28,700
Tax Incremental District Fund #5	236,650	47,350	287,950	241,050	245,000
Tax Incremental District Fund #6	96,014	550	123,575	133,264	160,275
Tax Incremental District Fund #7	117,007	750	72,825	254,932	210,000
Tax Incremental District Fund #8	(155,697)	100	1,950	(153,972)	3,575
Refuse/Recycling Fund	33,713	489,225	483,275	39,663	
Capital Project and Equipment Fund	8,566	15,600	706,000	13,166	695,000
Public Library Fund	138,245	124,875	566,500	131,745	435,125
Special Revenue Funds	1,496,870	208,175	161,725	1,555,220	
Capital Projects Funds	642,111	19,775	88,500	632,886	
Storm Water Utility	300,504	375,500	308,200	328,244	
Sanitary Storm Sewer Utility	2,417,933	1,650,000	1,447,025	2,450,908	
TOTALS	8,166,491	6,244,815	10,937,600	8,466,531	4,345,275

PUBLISH:
not in the legal section
Need an Affidavit