

**CITY OF JEFFERSON
NOTICE OF PUBLIC HEARING
ON 2019 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 2019 City Budget on November 20, 2018 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 2019 Budget:

2019 Proposed Budget

****General Operating Fund****

	<i>2018</i>			<i>% Change</i>	<i>% Amount</i>
	<i>2018</i>	<i>Estimated</i>	<i>2019</i>	<i>Increase</i>	<i>Increase</i>
<i>Revenues</i>	<i>Budget</i>	<i>Actual</i>	<i>Proposed</i>	<i>(Decrease)</i>	<i>(Decrease)</i>
Taxes (Other than Property Taxes)	723,825	729,325	738,500		
Intergovernmental Revenues	1,183,350	1,232,750	1,244,250		
Licenses and Permits	191,250	186,050	185,600		
Fines, Forfeits, and Penalties	122,000	102,250	117,000		
Public Charges for Services	808,600	694,850	789,150		
Special Assessment Revenues	-	-	-		
Intergovernmental Service Fee	104,500	108,950	113,875		
Interest & Misc. Revenues	41,275	139,750	68,275		
Contribution from Fund Balance	135,015	-	220,150		
Total Revenues.	3,309,815	3,193,925	3,476,800	5.05%	166,985
Operating Expenditures					
General Government	969,925	955,570	948,950		
Public Safety	2,808,125	2,800,025	2,852,150		
Health & Social Services	21,000	20,625	21,000		
Public Works	1,081,600	998,125	1,081,350		
Leisure Activities	617,895	593,450	615,475		
Conservation & Development	70,900	63,875	64,325		
Contingencies	276,355	86,285	433,775		
Total Operating Expenditures. . .	5,845,800	5,517,955	6,017,025	2.93%	171,225
Transfer to Debt Service Fund	817,325	817,325	944,175	13.44%	126,850
Transfers to Capital Project Funds	71,400	71,400	71,400	0.00%	0
Gross Expenditures with Transfer	6,734,525	6,406,680	7,032,600	4.24%	298,075
Reimb from Sewer Utility	(170,000)	(170,000)	(170,000)	0.00%	0
Reimb from Storm Utility	(39,560)	(39,560)	(42,900)	8.44%	3,340
Net Expenditures (Minus Utility Reimb)	6,524,965	6,197,120	6,819,700	4.32%	294,735
Excess (Deficiency) of Revenues Over Expenditures	(3,215,150)	(3,003,195)	(3,342,900)		
Surplus Funds (Applied/Gained)	-	211,955	-		0
Gen Fund Local Property Levy	3,215,150	3,215,150	3,342,900	3.82%	127,750
SURPLUS (Deficit).	-	211,955	-		
Fund Balance-Beginning of Year	2,666,729		2,804,334		
Fund Balance-End of Year (Est*)	2,804,334		2,804,334		

2019 PROPOSED BUDGET					
*** All Governmental and Proprietary Funds Combined ***					

FUND	Fund Bal.	Total	Total	Est. Fund	Property
	Jan. 1, 2019	Revenues	Expenditure	Balance	Tax
General Fund	2,804,334	3,476,800	6,017,025	2,804,334	3,342,900
Debt Service Fund	46,066	2,900	944,175	48,966	
Tax Incremental District Fund #4	81,969	1,000	34,300	84,669	36,000
Tax Incremental District Fund #5	240,372	718,350	935,350	240,372	217,000
Tax Incremental District Fund #6	49,671	1,050	163,900	58,771	171,950
Tax Incremental District Fund #7	214,697	1,375	72,650	366,322	222,900
Tax Incremental District Fund #8	(153,422)	75	1,950	(136,697)	18,600
Refuse/Recycling Fund	22,149	489,225	481,200	30,174	
Capital Project and Equipment Fund	124,295	197,000	1,092,000	(75,705)	695,000
Public Library Fund	146,999	122,275	559,500	144,899	435,125
Special Revenue Funds	1,652,904	154,850	129,475	1,690,179	
Capital Projects Funds	319,875	16,825	266,750	129,450	
Storm Water Utility	467,310	377,500	537,725	264,185	
Sanitary Storm Sewer Utility	2,667,839	1,767,150	1,557,025	2,707,964	
TOTALS	8,685,058	7,326,375	12,793,025	8,357,883	4,473,025

PUBLISH: not in the legal section Need an Affidavit
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