

CITY OF JEFFERSON
NOTICE OF PUBLIC HEARING
ON 2020 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 2020 City Budget on November 19, 2019 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 2020 Budget:

2020 Proposed Budget

****General Operating Fund****

	2019			% Change	% Amount
	2019	Estimated	2020	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)	4,081,400	4,100,275	757,375		
Intergovernmental Revenues	1,244,250	1,246,350	1,166,600		
Licenses and Permits	185,600	203,475	195,000		
Fines, Forfeits, and Penalties	117,000	128,000	128,000		
Public Charges for Services	789,150	748,000	706,125		
Special Assessment Revenues	-	-	-		
Intergovernmental Service Fee	113,875	117,325	122,250		
Interest & Misc. Revenues	68,275	132,050	89,475		
Contribution from Fund Balance	220,150	-	347,475		
Total Revenues.	6,819,700	6,675,475	3,512,300	-48.50%	-3,307,400
Operating Expenditures					
General Government	948,950	918,600	968,900		
Public Safety	2,852,150	2,922,725	2,878,550		
Health & Social Services	21,000	21,000	21,500		
Public Works	1,081,350	1,049,950	1,090,450		
Leisure Activities	615,475	597,900	667,225		
Conservation & Development	64,325	62,500	69,225		
Contingencies	433,775	634,550	419,100		
Total Operating Expenditures. . .	6,017,025	6,207,225	6,114,950	1.63%	97,925
Transfer to Debt Service Fund	944,175	944,175	949,150	0.52%	4,975
Transfers to Capital Project Funds	71,400	71,400	58,900	-21.22%	-12,500
Gross Expenditures with Transfer	7,032,600	7,222,800	7,123,000	1.27%	90,400
Reimb from Sewer Utility	(170,000)	(170,000)	(200,000)	17.65%	30,000
Reimb from Storm Utility	(39,560)	(39,560)	(47,100)	19.06%	7,540
Net Expenditures (Minus Utility Reimb)	6,823,040	7,013,240	6,875,900	0.77%	52,860
Excess (Deficiency) of Revenues Over Expenditures	(3,340)	(337,765)	(3,363,600)		
Surplus Funds (Applied/Gained)	-	3,005,135	-		0
Gen Fund Local Property Levy	3,342,900	3,342,900	3,363,600	0.62%	20,700
SURPLUS (Deficit).	3,339,560	3,005,135	-		
Fund Balance-Beginning of Year	2,873,222		2,538,797		
Fund Balance-End of Year (Est*)	2,538,797		2,538,797		

2020 PROPOSED BUDGET
***** All Governmental and Proprietary Funds Combined *****

FUND	Fund Bal. Jan. 1, 2020	Total Revenues	Total Expenditure	Est. Fund	
				Balance 31-Dec-20 (w/ transfers)	Property Tax Contribution
General Fund	2,538,797	3,512,300	6,114,950	2,538,797	3,363,600
Debt Service Fund	49,657	2,950	949,150	52,607	
Tax Incremental District Fund #4	94,503	1,675	92,150	42,978	38,950
Tax Incremental District Fund #5	847,298	81,425	1,089,900	104,898	266,075
Tax Incremental District Fund #6	82,131	2,275	129,150	138,931	183,675
Tax Incremental District Fund #7	259,788	7,100	75,025	439,688	247,825
Tax Incremental District Fund #8	(134,129)	75	1,950	(118,704)	17,300
Refuse/Recycling Fund	33,139	542,300	541,425	34,014	
Capital Project and Equipment Fund	1,229,224	113,000	2,035,500	6,724	700,000
Public Library Fund	165,766	124,075	619,150	113,666	442,975
Special Revenue Funds	1,005,675	368,000	228,900	1,151,675	
Capital Projects Funds	298,170	359,875	631,900	78,145	
Storm Water Utility	282,139	378,300	235,975	377,364	
Sanitary Storm Sewer Utility	2,542,905	2,310,600	2,277,025	2,376,480	
TOTALS	9,295,063	7,803,950	15,022,150	7,337,263	4,506,575

PUBLISH:
not in the legal section
Need an Affidavit