

CITY OF WISCONSIN DELLS

OFFICIAL NOTICE

NOTICE OF PUBLIC HEARING - 2017 PROPOSED BUDGET

Notice is hereby given that in accordance with Section 65.90(4) of the Wisconsin Statutes, the Common Council of the City of Wisconsin Dells will hold a Public Hearing in the Common Council Chambers of the Municipal Building, located at 300 La Crosse Street on Monday, November 21, 2016 at 7:00 P.M. on the Proposed 2017 General Fund & Debt Service Budget.

All interested citizens will have the opportunity to give written and oral comment.

The 2016 estimated City tax levy rate for the proposed 2017 budget per \$1,000 of assessed valuation and various comparison levy rates of 2015, 2014, 2013, 2012, 2011, 2005, 2004, 1996 and 1992, are shown below. The estimated average tax levy rate for **2016 is \$9.76/M** as compared to **\$9.68/M for 2015**. The tax levy amount for **2016 is \$3,379,907.00**.

This is an increase of **.10%** or **\$3,273** from the 2015 tax levy amount.

	<u>Sauk County</u>	<u>Columbia County</u>	<u>Adams County</u>	<u>Juneau County</u>
2016 EST. CITY LEVY RATE WITH EST. TID INCREMENTS INCLUDED	\$10.18	\$9.44	\$10.11	\$8.30
2015 ACTUAL CITY LEVY RATE with TID increment included	\$10.01	\$9.53	\$9.69	\$10.11
2014 ACTUAL CITY LEVY RATE with TID increment included	\$9.17	\$9.13	\$9.68	\$10.42
2013 ACTUAL CITY LEVY RATE with TID increment included	\$9.14	\$8.70	\$8.21	\$9.88
2012 ACTUAL CITY LEVY RATE with TID increment included	\$8.64	\$9.03	\$8.50	\$10.09
2011 ACTUAL CITY LEVY RATE with TID increment included	\$8.43	\$8.22	\$7.65	\$8.15
2005 ACTUAL CITY LEVY RATE with TID increment for Sauk	\$10.28	\$10.84	\$10.65	\$9.83
2004 ACTUAL CITY LEVY RATE with TID increment for Sauk	\$10.07	\$10.20	\$9.84	
1996 ACTUAL CITY LEVY RATE	\$10.59	\$10.35	\$9.58	
1992 ACTUAL CITY LEVY RATE	\$13.51	\$13.01	\$12.21	

A summary of the proposed budget is published herewith and public notice is hereby given that the budget detail is available for public inspection at the Office of the City Clerk and Treasurer in the Wisconsin Dells Municipal Building during the hours of 8:00 A.M. to 4:00 P.M., Monday through Friday.

Please be advised with reasonable notice the City of Wisconsin Dells will make an effort to provide auxiliary aids and services to give individuals who have disabilities an equal opportunity to participate in the Public Hearing and meeting.

	2015 <u>Actual</u>	2016 <u>Budget</u>	Actual through <u>10/27/16</u>	2017 <u>Proposed</u>	Memo % * Increase (Decrease) From 2016 <u>Budget</u>
COUNCIL & ADMINISTRATION	\$ 425,720	411,801	346,517	429,116	4.20%
MUNICIPAL BUILDING	\$ 72,440	72,146	60,785	64,750	-10.25%
EMS & EMERGENCY GOVT.	\$ 90,585	101,600	101,319	106,600	4.92%
POLICE & PUBLIC SAFETY	\$ 1,840,084	1,971,808	1,586,968	1,997,496	1.30%
MUNICIPAL COURT SYSTEM	\$ 101,703	106,225	84,109	104,157	-1.95%
FIRE PROTECTION	\$ 150,284	69,325	69,325	70,495	1.69%
PUBLIC WORKS/INSPECTION	\$ 1,064,280	1,109,183	778,384	1,126,084	1.52%
BUILDING INSPECTION	\$ 11,977	52,847	57,483	61,980	17.28%
PLANNING & ZONING	\$	59,417	46,983	65,365	10.01%
PARKS/POOL & RECREATION	\$ 291,534	472,807	376,209	528,495	11.78%
LIBRARY	\$ 255,217	542,083	434,233	548,901	1.26%
RIVERS & BAY	\$ 15,330	0	0	0	#DIV/0!
PARKING BOARD	\$ 210,697	0	0	0	#DIV/0!
CEMETERY	\$ 71,532	73,046	60,918	86,145	17.93%
ALL OTHERS MISC. EXP	\$ <u>38,483</u>	<u>51,388</u>	<u>38,101</u>	<u>46,888</u>	-8.76%
Total Operation Expense	\$ 4,639,866	5,093,676	4,041,334	5,236,472	2.80%
DEBT SERVICE EXPENSE	\$ <u>1,080,475</u>	<u>990,925</u>	<u>990,925</u>	<u>880,385</u>	-11.16%
Total Expenditures	\$ 5,720,341	6,084,601	5,032,259	6,116,857	0.53%
Less: Revenues-General	\$ <u>2,504,191</u>	<u>2,707,967</u>	<u>2,355,211</u>	<u>2,736,950</u>	1.07%
Net Expenditures	\$ 3,216,150	3,376,634	2,677,048	3,379,907	0.10%
Surplus/Deficit/Fund Transfers	\$ <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.00%
Tax Levy Amount-General & Debt Service	\$ 3,216,150	3,376,634	2,677,048	3,379,907	0.10%

NOTES: * % of increases and (decreases) are approximate due to rounding and are for comparison between each individual classification only of 2017 Proposed and 2016 Budget columns. Additional funding of \$308,250 is being provided to EMS by the PRT Fund. Other Departments receiving additional funding from the PRT Fund are Public Works, WDPD, KFD, and Park and Recreation.

Karen Terry, CMTW
City of Wisconsin Dells, City Treasurer