

**CITY OF JEFFERSON  
NOTICE OF PUBLIC HEARING  
ON 2012 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 2011 City Budget on December 6, 2011 at 7:30 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](http://www.jeffersonwis.com).  
The following is a summary of the Proposed 2012 Budget:

**2012 Proposed Budget**

**\*\*General Operating Fund\*\***

		<i>2011</i>		<i>% Change</i>	<i>% Amount</i>
	<i>2011</i>	<i>Estimated</i>	<i>2012</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)	502,900	551,800	566,800		
Intergovernmental Revenues	1,211,400	1,212,410	1,114,625		
Licenses and Permits	163,050	159,500	167,500		
Fines, Forfeits, and Penalties	150,000	135,000	130,000		
Public Charges for Services	487,800	543,850	499,110		
Special Assessment Revenues	6,450	6,450	5,950		
Intergovernmental Service Fee	72,500	72,900	88,400		
Interest & Misc. Revenues	58,500	130,622	59,900		
Contribution from Fund Balance	284,399	-	252,910		
<b>Total Revenues. . . . .</b>	<b>2,936,999</b>	<b>2,812,532</b>	<b>2,885,195</b>	<b>-1.76%</b>	<b>-51,804</b>
 <i>Operating Expenditures</i>					
General Government	1,039,110	1,048,315	962,210		
Public Safety	2,219,485	2,253,305	2,271,125		
Health & Social Services	18,000	17,303	18,000		
Public Works	1,034,500	1,016,800	1,031,350		
Leisure Activities	540,900	532,605	522,375		
Conservation & Development	53,200	52,190	57,675		
Contingencies	240,550	35,600	301,110		
<b>Total Operating Expenditures. . .</b>	<b>5,145,745</b>	<b>4,956,118</b>	<b>5,163,845</b>	<b>0.35%</b>	<b>18,100</b>
Transfer to Debt Service Fund	674,650	683,575	648,750	-3.84%	-34,825
Transfers to Capital Project Funds	(113,450)	(113,625)	(137,050)	20.80%	-23,425
Excess (Deficiency) of Revenues Over Expenditures	(2,769,946)	(2,713,536)	(2,790,350)		
Surplus Funds Applied	-	56,410	-		0
Local Property Taxes	2,769,946	2,769,946	2,790,350	0.74%	20,404
<b>SURPLUS (Deficit). . . . .</b>	<b>-</b>	<b>56,410</b>	<b>-</b>		
Fund Balance-Beginning of Year	1,329,794		1,387,603		
Fund Balance-End of Year (Est*)	1,387,603		1,387,603		

<b>2012 PROPOSED BUDGET</b>					
<b>*** All Governmental and Proprietary Funds Combined ***</b>					

				<b>Est. Fund</b>	
<b>FUND</b>	<b>Fund Bal.</b>	<b>Total</b>	<b>Total</b>	<b>Balance</b>	<b>Property</b>
	<b>Jan. 1, 2012</b>	<b>Revenues</b>	<b>Expenditure</b>	<b>(w/ transfers)</b>	<b>Tax</b>
				<b>31-Dec-12</b>	<b>Contribution</b>
General Fund	1,387,603	2,885,195	5,163,845	1,387,603	<b>2,790,350</b>
Debt Service Fund	22	21,500	648,750	21,522	
Tax Incremental District Fund #2	313,575	6,800	239,800	197,575	<b>117,000</b>
Tax Incremental District Fund #4	123,880	300	25,600	120,580	<b>22,000</b>
Tax Incremental District Fund #5	254,938	185,800	369,800	254,938	<b>184,000</b>
Tax Incremental District Fund #6	-	-	30,000	-	<b>30,000</b>
Refuse/Recycling Fund	(571)	442,300	472,150	(571)	<b>29,850</b>
Capital Project and Equipment Fund	349,816	175,200	878,900	131,916	<b>485,800</b>
Public Library Fund	60,853	139,875	533,100	45,828	<b>378,200</b>
Special Revenue Funds	1,007,588	123,200	142,500	1,023,188	
Capital Projects Funds	341,599	12,300	41,700	342,899	
Storm Water Utility	170,081	301,700	344,100	127,681	
Sanitary Storm Sewer Utility	49,433	1,982,369	1,982,369	49,433	
<b>TOTALS</b>	<b>4,009,384</b>	<b>6,276,539</b>	<b>10,872,614</b>	<b>3,702,592</b>	<b>4,037,200</b>

<b>PUBLISH: November 15, 2011</b>
<b>not in the legal section</b>
<b>Need an Affidavit</b>