

**CITY OF GILLETT
2018 PROPOSED BUDGET**

NOTICE IS HEREBY GIVEN that on Thursday, December 7, 2017 at 5:30 pm in the Council Chambers of the Gillett Municipal Building, 150 N McKenzie Ave, Gillett Wisconsin, a public hearing will be held on the proposed 2018 budget, immediately following the public hearing the Council will vote on the proposed budget during a Common Council meeting at 6:00 pm that same night. The proposed budget is available for inspection in the business office at City Hall during normal business hours (8:00 am to 4:00 pm Mon - Thurs and 8:00 am - 3:30 pm Friday); at the Gillett Public Library during normal business hours (9:00 am to 6:00 pm Monday through Thursday, 9:00 am to 5:00 pm Friday and 9:00 am to 12:00 pm Saturday); the Gillett Post Office or the Gillett Police Department during normal business hours. The following is a summary of the proposed 2018 City Budget:

ESTIMATED

REVENUES	2016 ACTUAL	2017 YEAR END	2017 BUDGET	2018 PROPOSED BUDGET	Percent Changed
Taxes-General Levy	\$505,063.00	\$365,610.00	\$483,847.00	\$555,119.00	\$14.73
Other Taxes	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Special Assessments/charges	\$493.65	\$0.00	\$0.00	\$0.00	0.0%
Intergovernmental Revenues	\$588,166.77	\$578,144.00	\$564,306.00	\$578,815.00	2.6%
Licenses & Permits	\$11,505.59	\$11,000.00	\$11,430.00	\$11,150.00	-2.5%
Fines, Forfeitures, Penalties	\$33,789.91	\$34,555.00	\$35,900.00	\$36,797.00	2.5%
Public Charges for Service	\$111,755.39	\$62,589.00	\$18,917.00	\$73,550.00	288.8%
Intergovernmental Charges	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Miscellaneous	\$15,367.01	\$2,551.00	\$2,700.00	\$3,300.00	22.2%
Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
TOTAL REVENUES	<u>\$1,266,141.92</u>	<u>\$1,054,449.00</u>	<u>\$1,117,100.00</u>	<u>\$1,258,731.00</u>	<u>12.7%</u>
EXPENDITURES					
General Government	\$182,100.00	\$162,086.00	\$150,670.00	\$177,280.00	17.6
Public Safety	\$392,439.15	\$314,916.00	\$370,057.00	\$456,275.00	23.3
Public Works	\$331,776.80	\$307,260.00	\$392,783.00	\$416,403.00	6.0%
Health and Human Services	\$24,444.26	\$25,721.00	\$23,660.00	\$24,767.00	4.7%
Culture, Recreation, Education	\$18,534.05	\$26,426.00	\$34,500.00	\$36,181.00	4.7%
Conservation and Development	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Capital Outlay and Planning	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Debt Service	\$0.00	\$145,430.00	\$145,430.00	\$147,825.00	1.6%
Other Financing Sources	\$107,471.00	\$0.00	\$0.00	\$0.00	0.0%
TOTAL EXPENDITURES	<u>\$1,056,765.26</u>	<u>\$981,839.00</u>	<u>\$1,117,100.00</u>	<u>\$1,258,731.00</u>	
DEBT SERVICE FUND					
Revenues	\$284,359		\$0	\$181,329	
Expenditures	<u>\$284,360</u>		<u>\$48,591</u>	<u>\$181,329</u>	
CAPITAL PROJECTS FUND					
Revenues	38,424.00		0.00	\$1,111,500	
Expenditures	<u>\$38,424</u>		<u>\$10,000</u>	<u>\$1,111,500</u>	
TIF FUND					
Revenues	177,756.00		0	103,726.00	
Expenditures	<u>177,756.00</u>		<u>102,548</u>	<u>103,726.00</u>	
CDA FUND					
Revenues	11,582.71		10,850.00	31,833.00	
Expenditures	<u>12,153.28</u>		<u>31,040.00</u>	<u>31,833.00</u>	
T/M FUND					
Revenues	2,718.18		1,801.00	4,250.00	
Expenditures	<u>7,891.70</u>		<u>10,134.00</u>	<u>4,250.00</u>	