

**CITY OF BROADHEAD**  
**2017 Budget Summary and Notice of Hearing**

The Brodhead Common Council shall hold a public hearing regarding the 2017 Operating Budget. The hearing will be at 6:30 p.m. on Thursday, December 1, 2016, in the Council Chambers in City Hall, 1111 W. Second Avenue. All interested persons are invited to attend the budget hearing and speak to the Common Council, or to provide written comments in advance. This notice is provided pursuant to Wisconsin Statutes, Section 65.90.

The budget in detail may be inspected at City Hall, 1111 W. Second Avenue, during office hours from 9 a.m. to 5 p.m., Monday through Friday. Additionally, a copy of the budget is available at the Brodhead Memorial Public Library, 1207 25th Street.

General Fund Budget Summary	2016	2017			2016/2017
	Budget	Budget	Change	Property Tax Levy	
<b>REVENUES:</b>				General	1,343,148
Taxes:				Library	159,023
General Property Taxes	1,303,986	1,343,148		Debt	<u>312,982</u>
Other Taxes	234,972	234,972		<b>Total levy 2016/2017</b>	<b>1,815,153</b>
Special Assessments	1,357	5,857			
Intergovernmental Revenues	1,060,001	1,049,953		Total Levy 2015/2016	1,815,154
Licenses & Permits	57,115	79,550			
Fines, Forfeitures & Penalties	42,000	25,000			
Charges for Services	81,265	75,220			
Misc. Revenues	21,275	26,000			
Other Financing Sources	4,200	18,062			
<b>Total General Fund Revenues</b>	<u>2,806,171</u>	<u>2,857,762</u>	2%		
<b>EXPENDITURES</b>			Change		
General Government	435,099	414,554			
Public Safety	1,516,393	1,546,665			
Public Works	579,124	604,410			
Health & Human Services	-	0			
Cultural & Leisure	233,613	257,411			
Conservation & Development	26,943	26,943			
Capital Outlay	-	0			
Debt Service	-	0			
Contingency	15,000	7,780			
<b>Total General Fund Expenditures</b>	<u>2,806,172</u>	<u>2,857,762</u>	2%		

**Statement of Fund Balance & Property Tax Contribution**

Fund	Estimated Balance 1/1/2017	Revenues 2017 Budget	Expenditures 2017 Budget	Estimated Fund Balance 12/31/2017	Property Tax Contribution
General	1,287,123	2,857,762	2,857,762	1,287,123	1,343,148
Debt Service Fund	203,592	412,157	412,157	203,592	312,982
Library Fund	252,876	282,236	282,236	252,876	159,023
Capital Projects Fund	39,790	-	-	39,790	
Capital Projects Fund TID #2	332,243	-	-	332,243	
Capital Projects Fund TID #4	(258,426)	3,585	2,650	(257,491)	
Capital Projects Fund TID #5	(24,974)	46,241	3,650	17,617	
Capital Projects Fund TID #6	(61,484)	98,682	31,650	5,548	
Capital Projects Fund TID #7	(151,220)	144,408	48,500	(55,312)	
Enterprise Funds					
Sewer	4,014,215	872,600	872,600	4,014,215	
Storm Water	162,830	74,300	71,500	165,630	
Water & Light	8,131,662			8,131,662	
BID Fund	11,539	20,476	20,476	11,539	

**Outstanding G.O. Debt as of 1/1/2017**

G.O. Refunding Bonds, Series 2002	150,000
State Trust Fund Loan, 2014	344,633
State Trust Fund Loan, 2015	203,947
G.O. Notes, 2015, Fire Truck Loan	256,186
G.O. Refunding Bonds, Series 2016A	<u>2,285,000</u>
	3,239,766

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Teresa Withee, City Clerk