

CITY OF GILLETT
NOTICE OF PUBLIC HEARING
2012 ANNUAL PROPERTY TAX LEVY AND BUDGET

PLEASE TAKE NOTICE that a public hearing will be held before the City Council of the City of Gillett on Wednesday, November 16th, 2011 at 6:00 pm or as soon thereafter as the matter can be heard in the council chambers of the City Hall of the City of Gillett, 150 N McKenzie Avenue, Gillett, Wisconsin. The purpose of the public hearing is to solicit public comment on the City's 2012 Annual Property Tax Levy and Budget. A copy of the proposed 2012 Annual Budget is available for public inspection in the office of the City Clerk in the City Hall during normal business hours and also at the Gillett Public Library during normal business hours. The City has met the requirements of Wisconsin Statute 65.90(3)(a) by posting this notice in three public places.

PLEASE TAKE FURTHER NOTICE that at such time and place, any interested party may appear in person, by attorney or agent, and be heard on these matters. A summary of the proposed budget and tax levy is listed below. The City may elect to change the proposed budget and tax levy prior to the public hearing.

The schedules below summarize the 2012 budget as it is proposed.

	2009 ACTUAL	2010 ACTUAL	2011 AMENDED BUDGET	2011 Estimated	2012 BUDGET	AMOUNT Increase / (decrease)	Percent CHANGE
Revenues							
Taxes	\$ 325,011	\$ 331,732	\$ 377,700	\$ 379,008	\$ 423,625	\$ 45,925	12.16%
Special Assessments	-	40	800	-	-	(800)	-100.00%
Intergovernmental	609,062	643,986	638,081	639,586	646,064	7,983	1.25%
Licenses & Permits	17,241	10,530	12,000	9,623	8,700	(3,300)	-27.50%
Fines, Forfeitures & Penalties	12,364	23,390	20,300	24,981	27,000	6,700	33.00%
Charges for Services	109,025	102,437	94,400	98,042	89,050	(5,350)	-5.67%
Miscellaneous Revenues	28,497	17,937	9,700	13,478	14,214	4,514	46.54%
Other Financing Sources	408,880	80,371	409,153	407,153	79,463	(329,690)	-80.58%
TOTAL REVENUES	1,510,080	1,210,423	1,562,134	1,571,871	1,288,116	(274,018)	-17.54%
Expenditures							
General Government	\$ 225,281	\$ 232,939	\$ 240,163	\$ 228,598	\$ 206,912	\$ (33,251)	-13.85%
Public Safety	335,395	374,408	421,371	437,001	429,499	8,129	1.93%
Public Works	316,841	338,624	370,885	345,962	373,152	2,267	0.61%
Culture & Recreation	154,812	54,784	67,904	47,079	54,064	(14,956)	-22.02%
Health & Human Services	18,390	22,389	25,950	27,604	26,392	442	1.70%
Debt Service Transfer	423,115	71,152	102,695	114,878	85,894	(16,801)	-16.36%
Capital Outlay	149,510	199,861	250,000	-	-	(250,000)	-100.00%
Other Financing Uses	-	50,091	320,574	341,285	112,202	(208,372)	-65.00%
TOTAL EXPENDITURES	1,623,344	1,344,248	1,799,542	1,542,408	1,288,116	(262,983)	-0.146138826

REVENUES LESS EXPENDITURES	\$ (113,264)	\$ (133,825)	\$ (237,408)	\$ 29,463	\$ (0)
Beginning Fund Balance	\$ 1,154,006	\$ 1,040,742	\$ 906,917	\$ 669,509	\$ 698,972
Ending Fund Balance	\$ 1,040,742	\$ 906,917	\$ 669,509	\$ 698,972	\$ 698,972

	2009 ACTUAL	2010 ACTUAL	2011 AMEND BUDGET	2011 Estimated	2012 BUDGET	AMOUNT Increase / (decrease)	Percent CHANGE
OTHER FUNDS							
BEGINNING FUND BALANCE	3,877,413	3,641,241	3,378,011	3,378,011	596,890		

REVENUES

Special Revenue Funds

Library	\$ 3,351	\$ 121,163	\$ 120,722	\$ 123,148	\$ 117,602	\$ (3,120)	-2.58%
Comm. Dev. Block Grant	8,375	15,864	-	8,610	-	-	-
Tourism & Marketing	-	2,708	10,000	10,539	7,500	(2,500)	-25.00%
Comm. Dev. Authority	56,997	26,921	33,340	44,903	37,280	3,940	11.82%
TIF District No. 1	13,813	12,739	20,000	13,854	13,491	(6,509)	-32.55%
TIF District No. 2	304,330	25,487	24,000	49,487	44,897	20,897	87.07%
TIF District No. 3	1,457,439	93,794	98,000	81,945	113,485	15,485	15.80%
PD Special Projects	2,530	4,170	-	4,612	-	-	-
CGFD Memorial Fund	5,823	3,214	-	705	-	-	-
Sports Complex	35	-	-	-	-	-	-
Skate Park	-	1,714	-	-	-	-	-

Permanent Funds

Endowments	103	98	-	514	-	-	-
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Enterprise funds

Water and Sewer Utility	511,081	569,697	427,800	716,617	700,090	272,290	63.65%
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Capital Outlay Fund

	-	-	250,000	250,000	500,300	250,300	100.12%
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Debt Service Fund

	-	-	-	-	275,056	275,056	-
TOTAL REVENUES	2,363,877	877,569	983,862	1,304,935	1,809,701	825,839	218.33%

EXPENDITURES**Special Revenue Funds**

Library	\$ 1,850	\$ 133,031	\$ 120,722	\$ 122,028	\$ 117,602	\$ (3,120)	-2.58%
Comm. Dev. Block Grant	8,920	52	-	-	-	-	-
Tourism & Marketing	-	500	10,000	7,461	7,500	(2,500)	-25.00%
Comm. Dev. Authority	55,577	28,080	33,340	33,399	36,050	2,710	8.13%
TIF District No. 1	13,813	12,739	20,000	13,854	13,491	(6,509)	-32.55%
TIF District No. 2	316,945	57,861	24,000	74,002	44,897	20,897	87.07%
TIF District No. 3	1,632,091	180,162	98,000	112,186	113,485	15,485	15.80%
PD Special Projects	10,714	925	-	3,118	-	-	-
CGFD Memorial Fund	2,085	5,799	-	1,455	-	-	-
Sports Complex	9,663	2,084	-	-	-	-	-
Skate Park	3,337	-	-	-	-	-	-

Permanent Funds

Endowments	-	93	-	735	-	-	-
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Enterprise funds

Water and Sewer Utility	545,054	719,473	427,800	3,583,130	1,106,643	678,843	158.68%
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Capital Outlay Fund

	-	-	250,000	134,689	500,300	250,300	100.12%
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Debt Service Fund

	-	-	-	-	275,056	275,056	-
TOTAL EXPENDITURES	2,600,049	1,140,799	983,862	4,086,056	2,215,024	1,231,162	309.67%

ENDING FUND BALANCE	\$ 3,641,241	\$ 3,378,011	\$ 3,378,011	\$ 596,890	\$ 191,567		
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Posted: 10/20/2011Stephanie Schmutzer, Deputy Clerk/Treasurer