

**NOTICE OF PUBLIC BUDGET HEARING  
TOWN OF JEFFERSON  
6:00 PM on MONDAY DECEMBER 7, 2015  
ST. COLETTA CABIN, TOWN OF JEFFERSON MEETING HALL  
434 COUNTY ROAD Y, JEFFERSON, WI**

**The Town Board of the Town of Jefferson will hold a public hearing to receive written or oral testimony on the Town's  
2016 Budget.**

**TOWN OF JEFFERSON PROPOSED BUDGET FOR 2016"REVISED"**

<b>REVENUES</b>	<b>2015 EST. ACTUAL</b>	<b>2016 PROPOSED</b>
Town Levy**	\$ 397,349.00	\$ 499,448.00
Intergovernmental Revenues	\$ 333,432.00	\$ 245,546.00
Regulations & Compliance	\$ 13,997.00	\$ 12,800.00
Private Service Revenues	\$ 18,976.00	\$ 11,600.00
Use of Moneys & Property	\$ 1,055.00	\$ 900.00
Recycling	\$ 134,779.00	\$ 136,445.00
<b>TOTAL</b>	<b>\$ 899,588.00</b>	<b>\$ 906,739.00</b>

<b>EXPENDITURES</b>	<b>2015 EST. ACTUAL</b>	<b>2016 PROPOSED</b>
General Government	\$ 198,612.00	\$ 203,791.00
Transportation	\$ 227,069.00	\$ 120,393.00
Fire Protection	\$ 115,852.00	\$ 121,724.00
Health & Human Services	\$ 20,981.00	\$ 25,502.00
Sanitation	\$ 136,337.00	\$ 140,556.00
Humane Society	\$ 5,266.00	\$ 5,392.00
Fire Truck Loan Payment	\$ 24,029.00	\$ 24,029.00
Road Construction Loan Payment	\$ 130,189.00	\$ 130,064.00
Road Projects Short Term Loan	\$ -	\$ 101,288.00
Helenville Truck Capital	\$ -	\$ -
Jefferson Fire Truck Capital	\$ 17,000.00	\$ 17,000.00
Fort Atkinson Fire Truck Capital	\$ 9,000.00	\$ 9,000.00
Revaluation	\$ 8,000.00	\$ 8,000.00
<b>TOTAL</b>	<b>\$ 892,335.00</b>	<b>\$ 906,739.00</b>

Account Balance End of 2015	\$ 226,659.00	
Revenues 2016	\$ 906,739.00	
Expenditures 2016	\$ 906,739.00	
Deposit to Account Balance/2016	\$ 10,235.00	***
Ending Account Balance 2016	<b>\$ 236,894.00</b>	

<b>Capital Accounts</b>	<b>Balance 12/31/15</b>		
Fire Equipment	\$ 314,871.00		
Revaluation	\$ 49,083.00		
Computer/Office Equip.	\$ 3,804.00		
Major Road Work	\$ 22,076.00		
Sullivan EMS	\$ 10,134.00	***	
Park/Green Space	\$ 101.00	***	
Debt Service Fund Acct Bld Am	\$ 9,967.00		
Road Projects Loan	\$ 4,152.00		
	<b>2016 Loan Payment</b>	<b>2016 Credit Estimate</b>	<b>Loan Balance 12/31/16</b>
Fire Truck (\$122,165.00)	\$ 24,029.00	\$ -	\$ -
Road Projects(1,016,000.00)	\$ 139,920.00	\$ 9,003.00	\$ 489,397.00

\*\* Levy includes Loan Payments for Helenville Fire Truck Loan, Build America Loan and Short Term Road Projects Loan

\*\*\*Funds to be moved to general account balance in 2016

After the public hearing the Board will meet to finalize and approve the 2016 Budget. Any detailed information may be obtained from the Clerk by calling 674-5073 for an appointment. Tina Barnes, Clerk

*The December Board Meeting agenda will be published on Wednesday, December 3, 2015*

*Please publish the Budget Hearing Notice on Wednesday, November 18th, 2015.*