

2018 BUDGET HEARING

VILLAGE OF NEW AUBURN

Notice is hereby given that a public hearing on the proposed 2018 budget for the Village of New Auburn, Chippewa and Barron Counties, Wisconsin will be included as part of a Board meeting, and held at the Village hall, 130 E. Elm St., on Thursday, December 7, 2017, at 7:00 p.m. Any resident or taxpayer of the Village shall have an opportunity to be heard on the proposed budget. The entire budget, as summarized below, can be inspected from 9 a.m. until 4 p.m. Monday through Friday, at the Village hall, 130 E. Elm St., New Auburn, Wisconsin, or may be viewed on the Village website www.newauburn-wi.com.

2018 GENERAL FUND SUMMARY OF BUDGET

	2017 Budget	2017 Estimated	2018 Proposed	% Change
EXPENDITURES:				
General Government	102,972	94,713	109,727	
Public Safety	109,598	89,109	110,594	
Public Works	134,870	124,614	145,081	
Health & Human Services	1,310	1,028	1,300	
Culture, Recreation & Education	16,405	14,025	13,560	
Conservation & Development	69,167	68,677	68,948	
Capital Outlay	22,000	0	84,900	
Debt Service	22,076	22,076	22,073	
Other Financing Uses	0			
TOTAL EXPENDITURES:	478,398	414,242	556,183	16.26
REVENUES:				
Other Taxes (Includes tax levy)	210,185	197,161	177,258	
Intergovernmental Revenues	195,891	195,818	196,830	
Licenses & Permits	6,810	6,610	7,195	
Fines, Forfeits & Penalties	3,000	200	500	
Public Charges for Services	700	1,115	700	
Intergovernmental Charges for Services	477	0	0	
Miscellaneous Revenues	40,405	104,673	173,700	
Other Financing-Surplus Funds Applied	20,930	20,930	0	
TOTAL REVENUES:	478,398	526,507	556,183	16.56
LOCAL TAX LEVY	160,000		140,000	-12.50
	Estimated	Estimated	Estimated	Estimated
	Fund Balance	Revenues	Expenditures	Fund Balance
	01/01/18	& Transfers	& Transfers	12/31/18
General Fund				
Undesignated Funds	492,555	556,183	556,183	492,555
Designated Funds	39,263	0	0	39,263
Estimated Total General Funds	531,818	556,183	556,183	531,818

2018 WATER UTILITY BUDGET SUMMARY

	2017 Budget	2017 Estimated	2018 Proposed	% Change
EXPENDITURES:	197,934	194,771	198,160	-0.11
REVENUES:	197,934	191,621	198,160	-0.11

2018 SEWER UTILITY BUDGET SUMMARY

	2017 Budget	2017 Estimated	2018 Proposed	% Change
EXPENDITURES:	356,618	353,269	186,421	47.73
REVENUES:	356,618	141,335	186,421	47.73

2018 TIF DISTRICT #1 BUDGET SUMMARY

	2017 Budget	2017 Estimated	2018 Proposed	% Change
EXPENDITURES:	227,200	1,000	22,000	-91.32
REVENUES:	251,500	222,345	218,756	-13.02

Peggy Stanford, Clerk/Treasurer
November 13, 2017