

**NOTICE OF PUBLIC BUDGET HEARING AND SPECIAL TOWN MEETING
TOWN OF DEKORRA, COLUMBIA COUNTY**

Notice is hereby given that on Tuesday, November 13, 2018 at 6:30 pm at the Poynette Municipal Building, 106 S. Main St. Poynette, WI, a **PUBLIC HEARING** on the **PROPOSED 2019 BUDGET** of the Town of Dekorra will be held. A Special Town meeting will be held immediately following the hearing to approve the Tax Levy and compensation for Elected Officials. The proposed budget in detail is available for inspection at the Town Clerk's office, 106 S. Main St., Poynette during the office hours of 9:00 am - 3:00 pm, Monday through Thursday, 9:00 am - 12:00 noon, Friday and on the Town of Dekorra website: www.dekorra-wi.gov. The following is a summary of the proposed 2019 Budget:

GENERAL FUND	2017	2018	2018	2019	%
REVENUES	Actual	Total Projected	Budget	Proposed Budget	Inc. -Decr.
TAXES	11459	18121	10653	17380	63.1%
INTERGOVERNMENTAL REVENUE	233226	241408	242198	238882	-1.4%
LICENSES & PERMITS	31866	29662	28326	28601	1.0%
FINES, FORFEITURES & PENALTIES	30	40	100	100	0.0%
PUBLIC CHARGES FOR SERVICES	23483	29770	19800	20200	2.0%
INTEREST	4725	7250	3130	7000	123.6%
INTERGOVERNMENTAL CHARGES/Misc Revenue	1182	2700	2700	2700	0.0%
FIRE STATION&HWY CONSTR LOAN PMT OFFSET	108631	122485	122485	124304	1.5%
IN FROM RESERVES	13212	52061	0	0	0.0%
TOTAL REVENUE	427814	503497	429392	439167	2.3%
EXPENDITURES					
GENERAL GOVERNMENT	177517	202195	185027	166182	-10.19%
PUBLIC SAFETY (Fire Dept, Constable, Erosion)	213143	208625	208153	199717	-4.05%
PUBLIC WORKS (Highway & Recycling)	511563	547140	551140	596997	8.32%
HEALTH & HUMAN SERVICE	6544	7240	7240	7240	0.00%
RECREATION	17750	24080	24100	24100	0.00%
PLANNING/DEVELOPMENT/ZONING	3133	2339	2323	2323	0.00%
DEBT SERVICE - FIRE STATION & HWY CONSTR	108631	122485	122485	124304	1.49%
SUB TOTAL EXPENSES	1038281	1114104	1100468	1120863	1.85%
TO RESERVE FUNDS					
Capital Reserve-Old Fire Station & Sale of Equip	0	100	100	100	0.00%
Capital Reserve-ATC Town Hall	33605	36005	25205	24805	-1.59%
Capital Reserve-ATC Parks	0	300	300	300	0.00%
Contingency - Land Purchase	0	0	0	0	0.00%
Contingency-Reassessment	0	0	0	0	0.00%
Contingency-Audit	0	0	0	0	0.00%
Contingency - Fire Station Loan Pmts	0	0	0	0	0.00%
SUB TOTAL EXPENSES	1071886	1150509	1126073	1146068	1.8
Cash Applied or under/over	-46408	-49669	0	0	0.00%
TOTAL EXPENDITURES	1118294	1200178	1126073	1146068	1.8
PROPERTY TAX TO BE RAISED	690480	696681	696681	706901	1.47%
Loan payments above Levy Limits - Fire Station	83631	82485	82485	84304	2.21%
Loan payments above Levy Limits - Hwy Constr	25000	40000	40000	40000	0.00%
Reserve/(Deficit) - General Fund	0	0	0	0	0.00%
Utility District					
Beginning Fund balance					
Income	149403	149000	109000	149000	36.70%
In from Loan/Other Sources	9944	11000	81000	11000	-86.42%
Expenses	159347	160000	190000	160000	-15.79%
Reserve/(Deficit) - Utility District	0	0	0	0	0.00%
Ending Fund balance	0	0	0	0	
Fireworks Fund					
Beginning Fund balance	5822	1852			
Income	19975	37	22000	0	-100.00%
Expenses	23945	0	22000	0	-100.00%
Reserve/(Deficit) - Fireworks Fund	-3970	37	0	0	0.00%
Ending Fund balance	1852	1889			
Outstanding Debt Balance-U.D. - G.O. Bond (2016 Refinance)	1,310,000.00	12/31/2017		1,240,000.00	12/31/2018
Outstanding Debt Balance-1.675 G.O. Bond (2016 Refinance)	1,440,000.00	12/31/2017		1,205,000.00	12/31/2018
Amount to be raised and Levy Information:	2017	2018	2019		
Expenditures	1096747	1126073	1146068		
Revenues/Cash on hand applied	406267	429392	439167		
Am't to be raised	690480	696681	706901	Increase	% Increase
Road Constr Loan pmts - portion to be levied	25000	40000	40000	10220	1.47
Fire Station Loan Pmts	83817	82485	84304	0	0.00
Total Amount to be raised	799297	819166	831205	1819	2.21
				12039	1.47
Assessed Value	2017	2018	2019		
343,367,700	352,268,900	352,247,000			
Equalized Value	357,940,300	369,999,700	407,800,900		
Equalized %	95.928762	95.207888	86.377200	Increase	% Increase
Levy	0.00201091	0.00197770	0.00200683	0.000029	1.47
Levy for Loan payments	0.00031691	0.00034770	0.00035289	0.000005	1.49
Total Levy with Road Constr & Fire Station Loan Pmts	0.00232782	0.00232540	0.00235972	0.000034	1.48

Reserve Fund
Estimated
12/31/2018
Bal. To date

117568
307763
124321
3751
15000
9000
0
577403

Levy Increase

Dated this 19 day of October, 2018
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BY: Holly Priske, Town Clerk
Town of Dekorra