

**City of St. Francis
2017 Budget Hearing**

NOTICE IS HEREBY GIVEN that on November 29, 2016 at 7:00 p.m. in the City Council Chambers at 3400 East Howard Avenue, St. Francis, a public hearing will be held on the proposed 2017 Budget for the City of St. Francis. The proposed budget, in detail, is available for inspection in the Clerk-Treasurer's Office at the Civic Center from 8:00 a.m. to 5:00 p.m., Monday through Friday or on the City website www.stfranciswi.org. A Summary of the 2017 Proposed Budget is as follows:

General Fund Budget Revenues - Fund 00	2016 Adopted	2017 Adopted	% Change
General Property Taxes	\$5,737,131	\$6,011,723	
Other Taxes	\$2,233,300	\$2,251,647	
Licenses and Permits	\$193,155	\$209,473	
Fines, Forfeits and Penalties	\$237,000	\$237,000	
Intergovernmental Revenue	\$837,509	\$809,247	
Special Assessment Revenue	\$30,000	\$15,000	
Miscellaneous Revenue	\$12,400	\$12,400	
Interest Income	\$80,000	\$76,479	
Charges for Service	\$438,970	\$410,380	
Cable Revenue	\$130,000	\$130,000	
Park Revenue	\$5,500	\$5,500	
Total Revenue	\$9,934,965	\$10,168,849	2.35%
Contribution from Fund Balance	\$0	\$0	
Total Revenue & Fund Balance	\$9,934,965	\$10,168,849	2.35%

General Fund Budget Expenditures - Fund 00	2016 Adopted	2017 Adopted	% Change
General Government	\$1,331,294	\$1,320,114	
Public Protection	\$5,256,765	\$5,441,102	
Health and Social Services	\$148,700	\$172,863	
Public Works	\$1,440,851	\$1,245,100	
Education and Recreation	\$26,800	\$29,900	
Debt Service	\$555,331	\$778,107	
Other	\$110,500	\$106,253	
Capital	\$253,085	\$255,615	
Transfer to Library Fund	\$531,639	\$536,995	
Transfer to Garbage Fund	\$280,000	\$282,800	
Total Expenditures	\$9,934,965	\$10,168,849	2.35%

	General Fund 00	Recycling Fund 20	Sewer Fund 21	Library Fund 25	Storm Sewer Fund 26	Garbage Fund 27
Fund Balance 1/1/2017	\$3,922,103	\$164,369	\$1,107,507	\$52,156	\$973,843	\$131,025
Property Tax Contribution	\$6,011,723	\$0	\$0	\$0	\$0	\$0
Other Revenues	\$4,157,126	\$190,178	\$735,044	\$577,364	\$309,618	\$282,800
Total Revenue	\$10,168,849	\$190,178	\$735,044	\$577,364	\$309,618	\$282,800
Total Expenditures	\$10,168,849	\$190,178	\$735,044	\$577,364	\$309,618	\$282,800
Fund Balance 12/31/2017	\$3,922,103	\$164,369	\$1,107,507	\$52,156	\$973,843	\$131,025

	Debt Fund 30	Capital Fund 40	TID 3 Fund 41	TID 4 Fund 44	TID 5 Fund 46	Civic Center Fund 48
Fund Balance 1/1/2017	\$801,347	\$712,329	(\$2,745,031)	\$1,136,003	(\$148,276)	\$5,070
Property Tax Contribution	\$0	\$0	\$840,417	\$195,163	\$1,262	\$0
Other Revenues	\$778,101	\$302,615	\$3,643,205	\$39,606	\$27,000	\$0
Contribution from Fund Balance	\$0	\$288,000	\$0	\$0	\$0	\$0
Total Revenue	\$778,101	\$590,615	\$4,483,622	\$234,769	\$28,262	\$0
Total Expenditures	\$778,101	\$590,615	\$3,635,111	\$234,769	\$28,262	\$0
Fund Balance 12/31/2017	\$801,347	\$424,329	(\$1,896,520)	\$1,136,003	(\$148,276)	\$5,070