CITY OF HORICON
NOTICE OF SPECIAL COUNCIL MEETING
NOVEMBER 22, 2016 6:00 P.M.
CITY HALL, ACTIVITY ROOM, 404 E. LAKE STREET

The purpose of the Special Council Meeting is to conduct business per the following agenda:

AGENDA

1. Call to Order.

2. Roll Call.

3. Pledge of Allegiance.

4. Public Hearing on 2017 Budget.

5. Ordinance No. 2016-13, An Ordinance Adopting the 2017 Budget and the 2016 Tax Levy for the City of Horicon.

6. Adjourn.

Posted 11/18/2016 12:30 P.m.

Copy to: Dodge County Pionier 11/18/2016
Daily Citizen
W.B.E.V.
W.M.R.H.
W.M.D.C.

ORDINANCE NO. 2016-13

AN ORDINANCE ADOPTING THE 2017 BUDGET AND THE 2016 TAX LEVY FOR THE CITY OF HORICON.

THE COMMON COUNCIL OF THE CITY OF HORICON DOES ORDAIN AS FOLLOWS:

Section 1. There is hereby appropriated out of the receipts of the City of Horicon for the year 2017, including monies received from the general property tax levy, to the various purposes specified in the budget presented herewith for the purposes therein stated, the following amounts as set forth in Exhibit A.

Section 2. That the City Budget for 2017, calling for a tax levy of $2,172,502.00 be adopted.

Section 3. There is hereby levied a tax of $2,172,502.00, prior to calculating TIF increment, on all taxable property within the City of Horicon as returned by the assessor in the year 2015, for the uses and purposes set forth in the budget.

Section 4. The City Clerk is hereby authorized and directed to spread this tax on the current tax roll of the City of Horicon.

Section 5. This Ordinance shall take effect and be enforced from and after its passage and publication as provided by law.

Introduced by Alderperson _____, this 22nd day of November, 2016.

Adopted and approved by the Common Council and Mayor this 22nd day of November, 2016.

_____
Steven D. Neitzel, Mayor

ATTEST:

_____
Kristen M. Jacobson, City Clerk-Treasurer

EXHIBIT A PAGE 1 OF 2

2017 GENERAL FUND PROPOSED BUDGET

	2016 BUDGET	2016 ESTIMATED	2017 PROPOSED	%CHANGE INCREASE (DECREASE)
REVENUES:				
TAXES (OTHER THAN PROPERTY TAXES)	120,825	160,962	123,825	
SPECIAL ASSESSMENTS	0	0	0	
INTERGOVERNMENTAL REVENUES	1,059,391	1,068,820	1,119,606	
LICENSES AND PERMITS	51,970	53,325	53,795	
FINES, FORFEIT AND PENALTIES	76,100	71,426	69,850	
PUBLIC CHARGES FOR SERVICE	268,934	250,875	240,036	
MISCELLANEOUS REVENUES	20,950	28,590	20,950	
OTHER FINANCING SOURCES	12,000	12,000	0	
TOTAL REVENUES	1,610,170	1,645,998	1,628,062	1.11
EXPENDITURES:				
GENERAL GOVERNMENT	752,165	733,086	744,469	
PUBLIC SAFETY	1,208,332	1,238,113	1,270,518	
PUBLIC WORKS	622,253	583,016	620,571	
HEALTH AND SOCIAL SERVICES	17,097	12,048	17,104	
CULTURE, RECREATION & EDUCATION	417,751	417,921	443,293	
CONSERVATION & DEVELOPMENT	105,531	95,533	103,904	
CAPITAL OUTLAY	84,814	81,654	68,806	
DEBT SERVICE	0	0	0	
OTHER FINANCING USES	372,454	372,454	371,730	
TOTAL EXPENDITURES	3,580,397	3,533,825	3,640,395	1.68
EXCESS REVENUES OVER (UNDER) EXPENDITURES	(1,970,227)	(1,887,827)	(2,012,333)	
LOCAL PROPERTY TAXES	1,724,069	1,724,069	1,908,535	10.70
NET SURPLUS (DEFICIT)	(246,158)	(163,758)	(103,798)	

Updated 10/31/16

EXHIBIT A PAGE 2 OF 2

2017 PROPOSED BUDGET ALL FUNDS OF CITY

FUND	TOTAL REVENUES	TOTAL EXPENSES	EXCESS (DEFICIT)	FUND BALANCE 1-Jan-17	FUND BALANCE 31-Dec-17	PROPERTY TAX CONTRIBUTION
GENERAL	3,536,597	3,640,395	(103,798)	1,293,033	1,093,834	1,908,535
IND. DEVELOPMENT	3,613	50,500	(46,887)	128,662	81,775	
COMM. DEVEL. AUTH.	5	2,030	(2,025)	5,658	3,633	
LIBRARY	49,815	46,315	3,500	227,243	230,743	
WASTE REMOVAL	200,609	199,739	870	4,676	5,546	
DEBT SERVICE	263,967	263,967	0	0	0	263,967
T.I.F. # 4	149,082	125,859	23,223	417,589	440,812	
T.I.F. #5	11,334	106,735	(95,401)	(448,634)	(544,035)	
CAPITAL EQUIPMENT	157,617	203,425	(45,808)	229,069	183,261	
CAPITAL PROJECT	238,537	563,205	(324,668)	1,283,215	958,547	
WATER UTILITY	1,196,676	1,325,989	(129,313)	166,791	37,478	
WASTEWATER UTILITY	1,309,442	1,407,904	(98,462)	587,484	489,022	
FIREMEN'S PENSION	1,210	2,325	(1,115)	8,552	7,437	
TOTALS	7,118,504	7,938,388	(819,884)	3,903,338	2,988,053	2,172,502

TAX LEVY SUMMARY

	2016	2017	INCREASE (DECREASE)	% CHANGE
GENERAL FUND	1,724,069	1,908,535	184,466	
DEBT SERVICE FUND	267,442	263,967	(3,475)	
TOTAL LEVY	1,991,511	2,172,502	180,991	9.09

Updated 10/31/16