

**Village of Colfax
Special 2018 Budget Public Hearing
Monday, December 3, 2018
7:00 p.m.
Village Hall, 613 Main Street, Colfax WI**

1. Call to Order
2. Roll Call
3. Public Hearing
 - a. Public Hearing on Proposed 2019 Budget
4. 2019 Budget Review/Approval
5. Set Tax Levy
6. Adjourn

Any person who has a qualifying disability as defined by the American With Disabilities Act that requires the meeting or materials at the meeting to be in an accessible location or format must contact: Lynn M. Niggemann - Clerk-Treasurer, 613 Main Street, Colfax, WI (715) 962-3311 by 2:00 p.m. the day prior to the meeting so that any necessary arrangements can be made to accommodate each request.

It is possible that members of and possibly a quorum of members of the governmental bodies of the municipality may be in attendance at the above-stated meeting to gather information; no action will be taken by any governmental body at the above-stated meeting other than the governmental body specifically referred to above in this notice.

**VILLAGE OF COLFAX
PUBLIC NOTICE**

A Public hearing of the Village of Colfax Board of Trustees is scheduled for Wednesday,
December 3, 2018 at 7:00 p.m. in the Village Hall for the purpose of receiving public
comments regarding the Year 2019 Budget.

Year 2019 Village of Colfax Proposed Budget

Description	2017 Budget	2017 Actual	2018 Proposed	2018 Expected	2019 Proposed	Percent Change
General Fund Revenues						
Taxes	\$ 636,559	\$ 636,850	\$ 684,889	\$ 686,416	\$ 684,311	-0.08%
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Grants & Aids	\$ 450,569	\$ 434,461	\$ 428,493	\$ 427,154	\$ 431,883	0.79%
Licenses & Permits	\$ 12,540	\$ 14,356	\$ 12,680	\$ 13,220	\$ 12,680	0.00%
Fines & Forfeitures	\$ 2,000	\$ 773	\$ 1,000	\$ 1,171	\$ 1,000	0.00%
Public Charges for Services	\$ 26,341	\$ 27,030	\$ 24,578	\$ 48,074	\$ 23,930	-1.35%
Intergovernmental Services	\$ 9,000	\$ 8,400	\$ 8,400	\$ 8,895	\$ 8,500	1.12%
Miscellaneous Revenue	\$ 13,589	\$ 48,697	\$ 17,053	\$ 44,995	\$ 20,925	8.61%
Other Financing Sources	\$ 9,896	\$ 6,723	\$ 9,896	\$ 9,896	\$ 9,897	0.01%
Revenues-Total	\$ 1,160,494	\$ 1,177,290	\$ 1,186,989	\$ 1,239,821	\$ 1,193,126	0.49%
General Fund Expenses						
Legislative (Board)	\$ 27,120	\$ 25,428	\$ 27,700	\$ 27,995	\$ 28,650	3.43%
Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Administration	\$ 157,784	\$ 150,579	\$ 169,655	\$ 170,141	\$ 175,600	3.50%
Village Hall/Other	\$ 11,325	\$ 9,154	\$ 12,050	\$ 10,001	\$ 11,600	-3.73%
Police	\$ 201,642	\$ 176,720	\$ 199,350	\$ 172,162	\$ 202,000	1.33%
Fire Protection	\$ 131,325	\$ 132,035	\$ 134,260	\$ 135,055	\$ 133,590	-0.50%
Rescue	\$ 18,433	\$ 358,241	\$ 18,340	\$ 18,340	\$ 18,687	1.89%
Inspections	\$ 1,550	\$ 1,200	\$ 1,550	\$ 1,200	\$ 1,300	-16.13%
Streets	\$ 196,745	\$ 177,977	\$ 185,940	\$ 162,908	\$ 185,157	-0.42%
Street Lighting	\$ 26,500	\$ 15,734	\$ 20,500	\$ 18,339	\$ 20,000	-2.44%
Solid Waste	\$ 11,646	\$ 14,456	\$ 12,890	\$ 14,726	\$ 15,200	17.92%
Recycling	\$ 25,500	\$ 25,505	\$ 24,500	\$ 26,983	\$ 27,000	10.20%
Animal Control	\$ -	\$ 1,830	\$ 1,950	\$ 1,920	\$ 2,150	10.26%
Cemetery	\$ 26,706	\$ 20,583	\$ 27,150	\$ 24,259	\$ 23,480	-13.52%
Library	\$ 133,444	\$ 122,907	\$ 134,480	\$ 127,293	\$ 145,730	8.37%
Parks	\$ 47,744	\$ 47,308	\$ 56,951	\$ 42,899	\$ 56,150	-1.41%
Urban Development	\$ -	\$ 156	\$ -	\$ 310	\$ -	0.00%
Economic Development	\$ -	\$ 886	\$ -	\$ 134	\$ -	0.00%
Capital	\$ 64,900	\$ 232,637	\$ 82,292	\$ 63,669	\$ 100,043	21.57%
Debt Service	\$ 78,130	\$ 78,130	\$ 77,431	\$ 77,431	\$ 71,631	-7.49%
Expenses - Total	\$ 1,160,494	\$ 1,591,466	\$ 1,186,989	\$ 1,095,765	\$ 1,217,968	2.83%
Revenues						
Colfax Rescue	\$ 505,759	\$ 331,456	\$ 461,862	\$ 358,098	\$ 464,189	0.50%
Water Utility	\$ 261,790	\$ 273,634	\$ 259,590	\$ 275,086	\$ 270,950	4.38%
Sewer Utility	\$ 174,100	\$ 188,425	\$ 176,700	\$ 189,715	\$ 184,750	4.56%
Expenses						
Colfax Rescue	\$ 465,100	\$ 358,241	\$ 461,862	\$ 476,102	\$ 464,189	0.50%
Water Utility	\$ 256,036	\$ 241,815	\$ 253,613	\$ 339,319	\$ 270,950	6.84%
Sewer Utility	\$ 191,004	\$ 180,090	\$ 186,528	\$ 180,452	\$ 184,750	-0.95%

Lynn Niggemann
Administrator-Clerk-Treasurer