

NOTICE OF PUBLIC HEARING - 2020 BUDGET

WEST ALLIS CITY HALL, 7525 W GREENFIELD AVENUE, WEST ALLIS, WI

NOTICE IS HEREBY GIVEN, in accordance with Section 65.90(3) Wisconsin Statutes, that a Public Hearing will be held on Tuesday, **November 12, 2019 at 7:00 P.M.** or shortly thereafter on the proposed City of West Allis Budget for the year 2020, as recommended by the Mayor. Any resident or taxpayer shall have the opportunity to be heard thereon. A summary of the proposed Budget is published herewith and a copy of the complete proposed Budget is available for public inspection at the West Allis City Hall and the West Allis Public Library during normal business hours.

2020 BUDGET SUMMARY

	2018	2019	2019	2020	%
*****GENERAL FUND*****	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	<u>CHANGE</u>
FUND BALANCE, JANUARY 1	\$45,210,773	\$45,563,794	\$45,563,794	\$46,139,349	
EXPENDITURES					
General Government	\$13,899,824	\$10,377,740	\$9,966,381	\$10,457,426	0.77%
Public Safety	32,340,129	33,760,227	34,139,193	35,329,106	4.65%
Public Works	10,726,569	12,258,068	11,692,602	11,996,821	-2.13%
Health, Culture, Recreation	4,361,740	4,846,965	4,556,369	4,859,647	0.26%
Transfers Out	0	0	0	0	
TOTAL EXPENDITURES	\$61,328,262	\$61,243,000	\$60,354,545	\$62,643,000	2.29%
REVENUES					
Taxes (other than property)	\$1,505,202	\$1,381,200	\$1,410,100	\$1,449,600	4.95%
Intergovernmental Grants & Aids	12,150,609	12,472,850	12,551,300	12,745,600	2.19%
Licenses, Permits, Fees	2,152,146	1,798,050	1,885,800	1,993,100	10.85%
Penalties & Forfeitures	1,647,882	1,875,600	1,469,200	1,520,000	-18.96%
Charges for Services	4,249,305	4,156,250	4,199,600	3,895,100	-6.28%
Miscellaneous Revenues	1,985,383	1,529,150	2,184,200	1,609,700	5.27%
Other Financing Sources	2,873,933	2,522,300	1,722,300	2,522,300	0.00%
TOTAL REVENUES	\$26,564,460	\$25,735,400	\$25,422,500	\$25,735,400	0.00%
AMOUNT TO BE RAISED BY PROPERTY TAX	\$35,116,823	\$35,507,600	\$35,507,600	\$36,907,600	3.94%
FUND BALANCE, DECEMBER 31	\$45,563,794	\$45,563,794	\$46,139,349	\$46,139,349	

SUMMARY OF ALL GOVERNMENTAL AND PROPRIETARY FUNDS

	<u>GENERAL</u>	<u>DEBT SERVICE</u>	<u>ENTERPRISE</u>
Estimated Fund Balance, January 1	\$46,139,349	\$55,979	\$97,295,240
Tax Levy	36,907,600	4,084,240	43,000
Other Revenues	25,735,400	6,926,702	23,862,960
Total Revenue	62,643,000	11,010,942	23,905,960
Expenditures	(62,643,000)	(11,010,942)	(18,660,464)
Revenue over/(under) Expenditures	-	-	5,245,496
Fund Balance, December 31	\$46,139,349	\$55,979	\$102,540,736
	<u>INTERNAL</u>	<u>ALL OTHER</u>	<u>SUMMARY</u>
	<u>SERVICE</u>	<u>GOV FUNDS</u>	<u>ALL FUNDS</u>
Estimated Fund Balance, January 1	\$7,561,748	\$7,882,885	\$158,935,201
Tax Levy	2,000,000	-	43,034,840
TIF Tax Levy	-	1,834,653	1,834,653
Other Revenues	14,135,800	25,188,787	95,849,649
Total Revenue	16,135,800	27,023,440	140,719,142
Expenditures	(15,804,500)	(25,039,318)	(133,158,224)
Revenue over/(under) Expenditures	331,300	1,984,122	7,560,918
Fund Balance, December 31	\$7,893,048	\$9,867,007	\$166,496,119

There are no significant proposed increases or decreases to the current year budget due to new or discontinued activities or functions pursuant to 65.90(3)(bm), Wisconsin Statutes.

OUTSTANDING GENERAL OBLIGATION DEBT

<u>12/31/2017</u>	<u>12/31/2018</u>	<u>12/31/2019</u>
\$71,139,165	\$73,255,731	\$77,233,199

Dated at West Allis, Wisconsin
this 16th day of October, 2019

Peggy A. Steeno
City Comptroller/Treasurer

PUBLISH: Wednesday, October 23rd, 2019

CLASS 1 NOTICE