

NOTICE OF PUBLIC HEARING
RE: 2012 BUDGET, CITY OF HUDSON

Please take notice that a Public Hearing will be held in the Council chambers of City Hall on Monday, November 21, 2011 at 6:50 p.m. for the purpose of hearing interested parties concerning the proposed 2012 Budget for municipal operations of the City of Hudson.

Anyone wishing to review the proposed Budget may inspect same at the City Clerk's office, City Hall, 505 Third Street, Hudson, WI during regular hours of 8:00 a.m. to 4:30 p.m., Monday through Friday. The proposed 2011 Taxroll and 2012 Budget are as follows:

	<u>2011 Taxroll</u>	<u>2010 Taxroll</u>
Proposed General Property Tax	\$ 6,508,624	\$ 6,450,268
Estimated Assessed Valuation	\$1,450,000,000	\$1,610,742,600
Proposed Tax Rate per \$1000 of valuation	\$4.4887	\$4.0045

GENERAL FUND:	<u>Proposed 2012 Budget</u>	<u>Approved 2011 Budget</u>	<u>%Change</u>
<u>Revenues and Other Sources</u>			
General Property Taxes	6,508,624	6,450,268	
Other Taxes	544,600	544,600	
Intergovernmental	887,809	1,036,938	
Licenses and Permits	207,530	210,480	
Fines, Forfeits, Penalties	152,000	152,200	
Public Charges for Services	91,100	122,000	
Intergovernmental Charges	459,330	484,197	
Miscellaneous	236,200	278,200	
Financing Sources	0	0	
Total Revenue & Other	\$9,087,193	\$9,258,883	-1.85%
<u>Expenditures</u>			
General Government	1,341,388	1,380,847	
Public Safety	3,389,786	3,483,724	
Public Works	1,783,184	1,755,095	
Health & Human Services	176,875	167,050	
Parks, Recreation & Library	504,280	499,330	
Conservation & Development	217,802	252,286	
Capital Outlay	50,000	100,000	
Transfers	278,910	273,185	
Fund Balance	0	0	
Debt Service	1,344,958	1,346,556	
Total Expenditures	\$9,087,193	\$9,258,883	-1.85%

Dated this 19th day of October, 2011

Nancy Korson
City Clerk

Posted in City Hall lobbies, delivered to Star Observer: 10/20/11
(Publish 10/27/11 and 11/4/11 - send affidavit)

2012 APPROPRIATION ORDINANCE

NO.

APPROPRIATING THE NECESSARY FUNDS FOR THE OPERATION OF THE GOVERNMENT AND ADMINISTRATION OF THE CITY OF HUDSON, FOR THE YEAR 2012, THE COMMON COUNCIL OF THE CITY OF HUDSON, WISCONSIN, DO ORDAIN AS FOLLOWS:

SECTION 1. THERE IS HEREBY APPROPRIATED OUT OF THE RECEIPTS OF THE CITY OF HUDSON FOR THE YEAR 2012, INCLUDING MONEYS RECEIVED FROM THE GENERAL PROPERTY TAX LEVY, TO THE VARIOUS FUNDS AND PURPOSES SET UP IN THE BUDGET PRESENTED HERewith FOR THE PURPOSES THEREIN STATED THE FOLLOWING AMOUNTS:

EXPENDITURES:

GENERAL GOVERNMENT	\$1,341,388
PUBLIC SAFETY	3,389,786
PUBLIC WORKS.....	1,783,184
HEALTH & HUMAN SERVICES	176,875
PARKS, RECREATION AND LIBRARY	504,280
CONSERVATION & DEVELOPMENT	217,802
CAPITAL OUTLAY	50,000
DEBT SERVICE	1,344,958
TRANSFERS	<u>278,910</u>
TOTAL OPERATION, MAINTENANCE AND OUTLAY	\$9,087,193

REVENUES:

GENERAL PROPERTY TAXES\$6,508,624
TAXES OTHER THAN PROPERTY TAXES	544,600
INTERGOVERNMENTAL REVENUES887,809
LICENSES & PERMITS	207,530
FINES, FORFEITS & PENALTIES	152,000
CHARGES FOR SERVICES	91,100
INTERGOVERNMENTAL CHARGES/SERVICES459,330
MISCELLANEOUS	<u>.236,200</u>
TOTAL ALL REVENUES	\$9,087,193

SECTION 2. THERE IS HEREBY LEVIED A TAX OF \$6,508,624 UPON ALL PROPERTY WITHIN THE CITY OF HUDSON AS RETURNED BY THE ASSESSOR IN 2010 FOR THE USES AND PURPOSES SET FORTH IN SAID BUDGET.

SECTION 3. THE CITY CLERK IS HEREBY AUTHORIZED AND DIRECTED TO SPREAD THE SAID TAX UPON THE CURRENT TAX ROLL OF THE CITY OF HUDSON.

SECTION 4. THIS ORDINANCE SHALL TAKE EFFECT AND BE IN FORCE FROM AND AFTER ITS PASSAGE AND PUBLICATION.

INTRODUCED THIS 21ST DAY OF NOVEMBER, 2011, BY ALDERPERSON _____.
PASSED AND APPROVED THIS 21ST DAY OF NOVEMBER, 2011

Alan D. Burchill, Mayor

Publish: _____
(send affidavit)

ATTEST:

Nancy J. Korson, City Clerk

**CITY OF HUDSON
2012 GENERAL FUND BUDGET
PROPOSED REVENUE SOURCES**

Department	2012 Finance	2012 Recommend	2011 Approved	Proposed Increase (Decrease)
Building Inspection	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Municipal Building	\$ 121,200	\$ 121,200	\$ 122,700	\$ (1,500)
Taxes - Non Property	\$ 544,600	\$ 544,600	\$ 544,600	\$ -
State Shared Revenue	\$ 168,607	\$ 168,607	\$ 199,923	\$ (31,316)
State Transportation Aid	\$ 593,675	\$ 593,675	\$ 657,725	\$ (64,050)
Other Intergovernmental Revenue	\$ 96,527	\$ 94,000	\$ 115,790	\$ (19,263)
Licenses and Permits	\$ 42,780	\$ 45,780	\$ 46,380	\$ (3,600)
Public Charges for Services	\$ 17,100	\$ 17,100	\$ 44,000	\$ (26,900)
Intergovernmental Charges	\$ 23,400	\$ 23,400	\$ 23,400	\$ -
Miscellaneous Revenue	\$ 95,500	\$ 95,500	\$ 110,500	\$ (15,000)
Short-Term Borrowing	\$ -	\$ -	\$ -	\$ -
Fines, Forfeitures & Penalties	\$ 150,000	\$ 150,000	\$ 150,200	\$ (200)
Fire Department	\$ 355,930	\$ 355,930	\$ 381,277	\$ (25,347)
Parks	\$ 69,000	\$ 69,000	\$ 70,000	\$ (1,000)
Community Development	\$ 7,000	\$ 7,000	\$ 6,100	\$ 900
Animal Control	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
Police	\$ 23,000	\$ 23,000	\$ 41,340	\$ (18,340)
School Liaison Reimbursement	\$ 80,000	\$ 80,000	\$ 77,680	\$ 2,320
Recycling	\$ 20,000	\$ 20,000	\$ 44,000	\$ (24,000)
Public Works	\$ 11,250	\$ 11,250	\$ 14,000	\$ (2,750)
Total Non-Property Tax Revenue	\$ 2,578,569	\$ 2,579,042	\$ 2,808,615	\$ (229,573)
General Property Taxes for Operations	\$ 5,163,666	\$ 5,166,499	\$ 5,103,712	\$ 59,954
Total	\$ 7,742,235	\$ 7,745,541	\$ 7,912,327	\$ (170,092)

**2012 GENERAL FUND BUDGET
PROPOSED EXPENDITURES**

Department	Total Proposed Expenditures			
	2012 Finance	2012 Request	2011 Approved	Increase (Decrease) from 2011
Assessment of Properties	\$ 81,369	\$ 81,713	\$ 82,108	\$ (739)
Building Inspection	\$ 129,516	\$ 130,802	\$ 117,808	\$ 11,708
Information Technology	\$ 130,662	\$ 131,331	\$ 130,317	\$ 345
Mayor & Council	\$ 50,778	\$ 50,778	\$ 51,078	\$ (300)
Municipal Building	\$ 204,867	\$ 206,325	\$ 171,015	\$ 33,852
City Administrator	\$ 76,817	\$ 77,669	\$ 77,116	\$ (299)
Clerk - Treasurer	\$ 336,629	\$ 338,062	\$ 336,147	\$ 482
Elections	\$ 23,660	\$ 23,660	\$ 13,220	\$ 10,440
Judicial	\$ 141,457	\$ 142,442	\$ 140,553	\$ 904
Legal	\$ 101,000	\$ 116,000	\$ 116,000	\$ (15,000)
Labor Relations	\$ 17,000	\$ 17,000	\$ 15,000	\$ 2,000
Weights & Measures	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Insurances	\$ 172,500	\$ 172,500	\$ 172,500	\$ -
Ambulance Subsidy	\$ 159,875	\$ 159,875	\$ 148,750	\$ 11,125
Fire Department	\$ 565,089	\$ 567,647	\$ 612,280	\$ (47,191)
Parks	\$ 369,280	\$ 371,402	\$ 364,330	\$ 4,950
Community Development	\$ 203,031	\$ 205,275	\$ 206,163	\$ (3,132)
Animal Control	\$ 11,000	\$ 11,000	\$ 12,300	\$ (1,300)
Police	\$2,824,707	\$2,939,057	\$2,871,444	\$ (46,737)
Police Squad Vehicles	\$ 35,000	\$ 70,000	\$ 65,000	\$ (30,000)
Recycling Coordinator	\$ 14,771	\$ 14,926	\$ 46,123	\$ (31,352)
Public Works	\$1,578,317	\$1,639,177	\$1,584,890	\$ (6,573)
Community Subsidies	\$ 135,000	\$ 135,000	\$ 135,000	\$ -
General Contingency	\$ 80,000	\$ 120,000	\$ 129,000	\$ (49,000)
Short Term Capital	\$ 15,000	\$ 30,000	\$ 35,000	\$ (20,000)
Library Contribution	\$ 278,910	\$ 278,910	\$ 273,185	\$ 5,725
Total	\$7,742,235	\$8,036,551	\$7,912,327	\$ (170,092)