

**NOTICE OF PUBLIC HEARING  
CITY OF MAYVILLE**

NOTICE IS HEREBY GIVEN that a Public Hearing will be held November 14, 2016 at 7:00 p.m. at the Mayville City Hall, 15 South School Street, Mayville Wisconsin, at which time any resident or taxpayer of the City of Mayville shall have an opportunity to be heard on the proposed 2017 Municipal Budget. The following is a summary of the 2017 Proposed Municipal Budget. A copy of the Budget in detail is available for public inspection in the Office of the City Clerk, 15 South School Street, Mayville, Wisconsin.

CITY OF MAYVILLE  
PROPOSED 2017 BUDGET

GENERAL FUND	2016 Adopted Budget	2017 Proposed Budget	% Change
<b>General Fund Revenues</b>			
General Property Taxes	1,481,402	1,469,167	-0.83%
Other Taxes	207,010	214,000	3.38%
Special Assessments	0	-	0.00%
Intergovernmental Revenues	1,168,264	1,175,628	0.63%
Public Charges for Services	240,600	261,675	8.76%
Fines, Forfeitures, & Penalties	30,000	30,000	0.00%
Licenses & Permits	57,915	64,915	12.09%
Miscellaneous Revenues	68,400	71,000	3.80%
Intergovernmental Charges for Services	13,000	13,000	0.00%
Other Financing Sources	0	0	0.00%
<b>Surplus Applied to Budget</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>3,116,591</b>	<b>3,149,385</b>	<b>1.05%</b>
<b>General Fund Expenditures</b>			
General Government	443,691	458,033	3.23%
Public Safety	1,276,766	1,273,436	-0.26%
Public Works	836,724	842,016	0.63%
Health & Human Services	26,703	25,677	-3.84%
Culture, Recreation, Education	386,707	400,223	3.50%
Conservation & Development	6,000	10,000	66.67%
Other Financing Uses	125,000	125,000	0.00%
<b>Total Expenditures</b>	<b>3,101,591</b>	<b>3,134,385</b>	<b>1.06%</b>
Reserve for Contingencies	15,000	15,000	0.00%
<b>Total Expenditures &amp; Reserve for Contingencies</b>	<b>3,116,591</b>	<b>3,149,385</b>	<b>1.05%</b>
<b>Revenues by Fund</b>			
General Fund	3,116,591	3,149,385	1.05%
Special Revenue Funds	531,467	537,941	1.22%
Agency & Trust Funds	46,420	59,430	28.03%
Debt Service Fund	1,121,003	1,022,702	-8.77%
Capital Projects Funds	1,146,195	405,680	-64.61%
Wastewater Utility	1,674,440	1,343,060	-19.79%
Water Utility	1,140,115	1,121,329	-1.65%
TAG Center	807,060	807,717	0.08%
<b>Total Revenues by Fund</b>	<b>9,583,291</b>	<b>8,447,244</b>	<b>-11.85%</b>
<b>Expenditures by Fund</b>			
General Fund	3,116,591	3,149,385	1.05%
Special Revenue Funds	483,679	502,971	3.99%
Agency & Trust Funds	46,255	59,255	28.11%
Debt Service Fund	1,121,003	1,022,702	-8.77%
Capital Projects Funds	1,131,250	389,250	-65.59%
Wastewater Utility	1,362,060	1,455,854	6.89%
Water Utility	1,014,699	1,013,574	-0.11%
TAG Center	1,071,060	1,141,717	6.60%
<b>Total Expenditures by Fund</b>	<b>9,346,597</b>	<b>8,734,708</b>	<b>-6.55%</b>
<b>Property Tax Levy By Fund</b>			
General Fund	1,481,402	1,469,167	-0.83%
Debt Service Fund	1,053,728	1,022,702	-2.94%
Community Development Authority Fund	0	10,000	1.00%
Landfill Settlement Fund	40,125	30,000	-25.23%
Recycling Fund	11,049	5,000	-54.75%
Capital Projects	110,450	98,000	-11.27%
Capital Projects - TIF	179,825	203,615	13.23%
<b>Total Property Taxes Levied</b>	<b>2,876,579</b>	<b>2,838,484</b>	<b>-1.32%</b>
<b>City of Mayville</b>			
	2016 Actual	2017 Proposed	% Increase Over 2014
Levy Rate Per Thousand-without TIF	8.76	8.563	-2.295%
Levy Rate Per Thousand-with TIF	9.35	9.224	-1.324%
2015 Assessed Value	307,721,800		
2016 Assessed Value	307,721,800		
	House Assessed Value	2016 City Tax Rate	2017 Proposed Tax Rate
	150,000	1,402.20	1,383.63
		<b>Proposed City Tax Change with TIF</b>	
		<b>\$ (18.57)</b>	
City's Apportioned Tax Levy without TIF	2,634,869		
<b>GENERAL FUND</b>			
1/1/16 BEGINNING FUND BALANCE-Unassigned	645,202		
1/1/16 BEGINNING FUND BALANCE-Nonspendable	168,659		
1/1/16 BEGINNING FUND BALANCE-Assigned	0		
2016 PROJECTED OVER/UNDER EXPENSES	150,000		
2017 PROJECTED OVER/UNDER EXPENSES	150,000		
12/31/16 ESTIMATED FUND BALANCE-Unassigned	645,202		
12/31/16 ESTIMATED FUND BALANCE-Nonspendable	168,659		
12/31/16 ESTIMATED FUND BALANCE-Assigned	0		
<b>DEBT SERVICE FUND</b>			
1/1/16 BEGINNING FUND BALANCE-Restricted		372,967	
2016 PROJECTED OVER/UNDER EXPENSES		0	
2017 PROPOSED OVER/UNDER EXPENSES		0	
12/31/16 ESTIMATED ENDING FD BALANCE-Restricted		372,967	
<b>CAPITAL PROJECT FUNDS</b>			
1/1/16 BEGINNING FUND BALANCE-Restricted		96,679	
1/1/16 BEGINNING FUND BALANCE-Unassigned		23,076	
2016 PROJECTED OVER/UNDER EXPENSES		14,945	
2017 PROPOSED OVER/UNDER EXPENSES		16,430	
12/31/16 ESTIMATED ENDING FD BALANCE-Restricted		111,624	
12/31/16 ESTIMATED ENDING FD BALANCE-Unassigned		23,076	
<b>ENTERPRISE FUNDS</b>			
1/1/16 RETAINED EARNINGS-Restricted		17,958,109	
1/1/16 RETAINED EARNINGS-Unrestricted		2,042,659	
2016 PROJECTED OVER/UNDER EXPENSES		587,796	
2017 PROPOSED OVER/UNDER EXPENSES		144,961	
12/31/16 ESTIMATED ENDING FD BALANCE-Restricted		17,958,109	
12/31/16 ESTIMATED ENDING FD BALANCE-Unrestricted		2,775,416	
<b>AGENCY &amp; TRUST FUNDS</b>			
1/1/16 BEGINNING FUND BALANCE-Restricted	228,683		
1/1/16 BEGINNING FUND BALANCE-Committed	14,943		
2016 PROJECTED OVER/UNDER EXPENSES	165		
2017 PROPOSED OVER/UNDER EXPENSES	175		
12/31/16 ESTIMATED ENDING FD BALANCE-Restricted	228,683		
12/31/16 ESTIMATED ENDING FD BALANCE-Committed	15,108		