

CITY OF PRAIRIE DU CHIEN

214 East Blackhawk Avenue - PO Box 324 - Prairie du Chien, WI 53821 * Phone: (608) 326-6406 * Fax: (608) 326-8182 * www.prairieduchien.info

Notice is hereby given according to State Statutes that the **COMMON COUNCIL** of the City of Prairie du Chien will meet on **Thursday December 1st 2016 at 7:00 P.M.** in the Council Chambers of City Hall. *PROOF OF POSTING AFFIDAVIT:* This agenda was posted more than 24 hours prior to the start of this meeting as follows: City Hall, 214 E. Blackhawk Avenue (kiosk) - Library, 125 S. Wacouta Avenue - U.S. Post Office, 120 S. Beaumont Rd. - Mailed & emailed to Members - News media as requested

MEETING NOTICE – COMMON COUNCIL (Special)

Date: Thursday December 1st 2016

Time: 7:00 P.M.

Location: Council Chambers

ITEMS TO BE ACTED UPON:

- 1. Call to order/Roll Call.**
- 2. Certification of the open meeting law agenda requirements and approval of the agenda**
- 3. Pledge of Allegiance**

4. PUBLIC HEARINGS

A. PUBLIC HEARING – 2017 Budget

B. ACTION on aforesaid agenda item

5. ADJOURN



Aaron Kramer, City Administrator

NOTE: The next regularly scheduled Council meeting will be Tuesday December 6th. All agenda and minutes of City meetings are online: <http://www.prairieduchien.info/Agendas-and-Minutes.html>

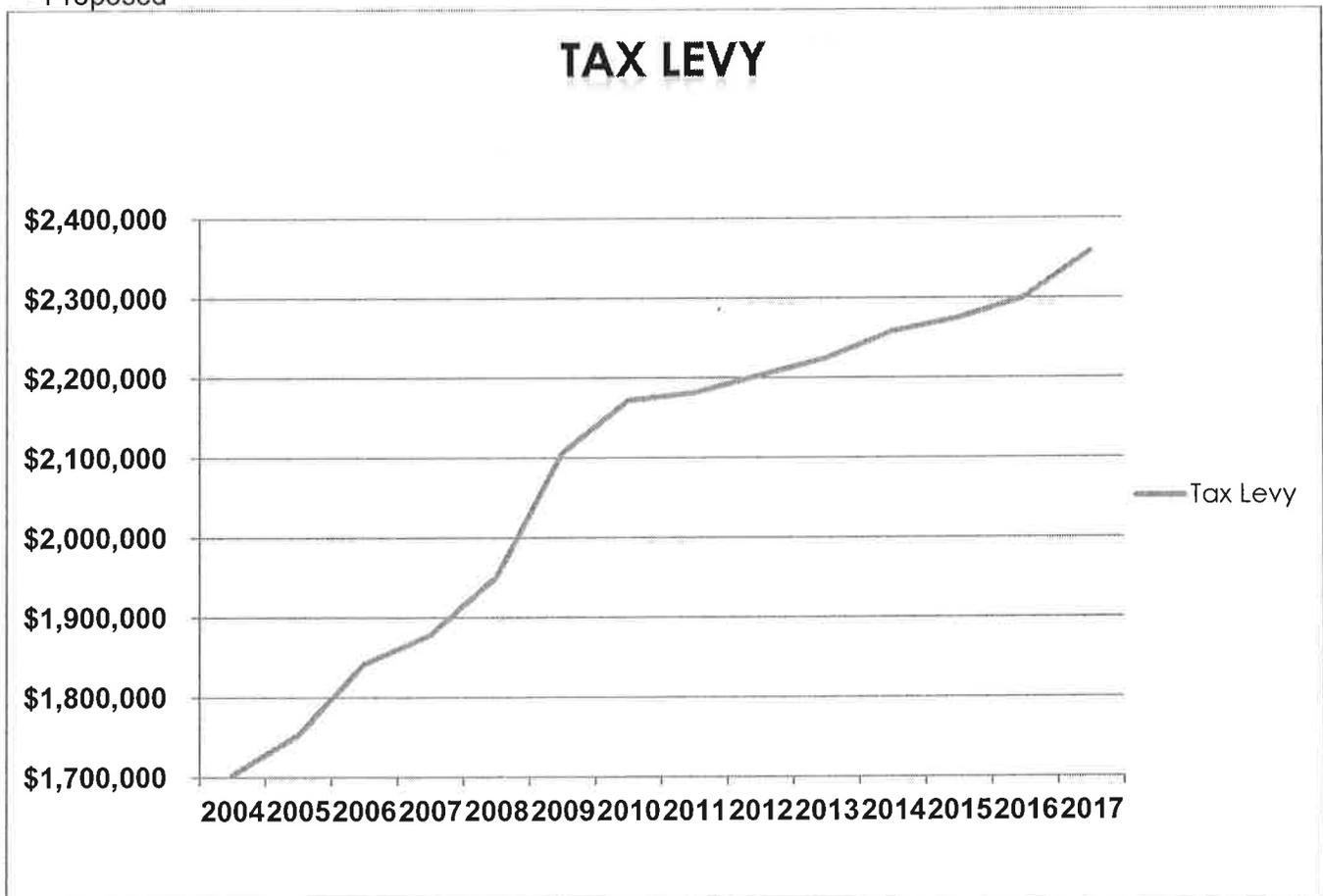
2017 BUDGET

TO: Finance Committee and Common Council
FROM: Aaron Kramer, City Administrator
RE: Proposed 2017 Budget
DATE: November 18th 2016

The primary revenue generator (43 percent) is the Property Tax Levy. Under this proposed budget, a 2.55 percent increase in the levy is proposed. This would be higher than the annual average so far this decade (1.27 percent)

<u>YEAR</u>	<u>Tax Levy</u>	<u>Change</u>	<u>Percent Change</u>	<u>YEAR</u>	<u>Tax Levy</u>	<u>Change</u>	<u>Percent Change</u>
2004	\$1,703,021	---	---	2011	\$2,181,289	+ \$9,381	+ 0.43 %
2005	\$1,753,116	+ \$50,095	+ 2.94 %	2012	\$2,203,103	+ \$21,814	+ 1.00 %
2006	\$1,841,858	+ \$88,742	+ 5.06 %	2013	\$2,224,421	+ \$21,318	+ 0.97 %
2007	\$1,878,700	+ \$36,842	+ 2.00 %	2014	\$2,257,791	+ 33,370	+ 1.50 %
2008	\$1,951,000	+ \$72,300	+ 3.85 %	2015	\$2,274,723	+ 16,932	+ 0.75 %
2009	\$2,106,422	+ \$155,422	+ 7.97 %	2016	\$2,300,299	+ 25,576	+ 1.12 %
2010	\$2,171,908	+ \$65,486	+ 3.11 %	2017 *	\$2,358,922	+ 58,622	+ 2.55 %

* - Proposed



CHANGES BY FINANCE COMMITTEE

At its November 17th meeting, the Finance Committee made the following changes to the initial proposed budget:

- To increase the tax levy from the proposed 2.0 percent to 2.5 percent, increasing the levy \$57,507.50 over the 2016 levy
- To decrease the Contingency Fund from \$100,000 to \$75,000
- To allocate \$2,000 toward a City Beautification proposal, specifically aimed at maintaining the roundabouts and the Welcome to Prairie du Chien signs, and to be directed by Donna Teynor
- To allocate \$10,000 to the Prairie du Chien Economic Development Corporation
- To allocate \$2,000 to the Prairie du Chien Area School District on behalf of a partnership with Arts Midwest World Fest (Had requested \$4,000)
- To allocate \$2,600 to the St. Feriole Island Ballpark to replace two grinder pumps (Had requested \$15,100)
- To allocate \$5,000 to the Fort Crawford Museum
- To increase the pay of the City lifeguards by \$1.25 per hour (The original budget called for a \$1.00 per hour increase)
- To allocate \$15,000 to the Prairie du Chien Area Chamber of Commerce
- To allocate \$14,000 to the Prairie du Chien Main Street (Had requested \$15,000)

CHANGES SINCE FINANCE COMMITTEE

Due to a charge back of previous property taxes, the County has billed the City \$1,114.52, which was added to the levy.

EXPENDITURE RESTRAINT PROGRAM

In 2017, our budget may not increase more than 2.0 percent or \$87,965. The proposed budget increases \$84,278.79, just under the state imposed limit.

MILL RATE

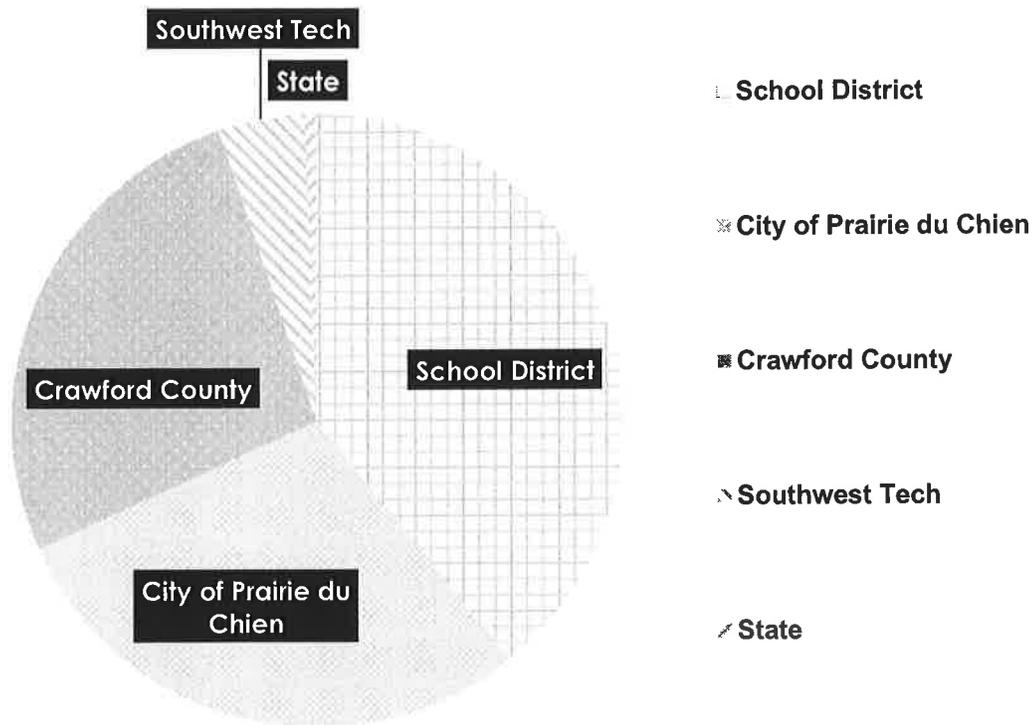
Breakdown of the 2017 Tax Bill

NOTE: Negative numbers show in parentheses. Rounding may result in some minor differences between amounts.

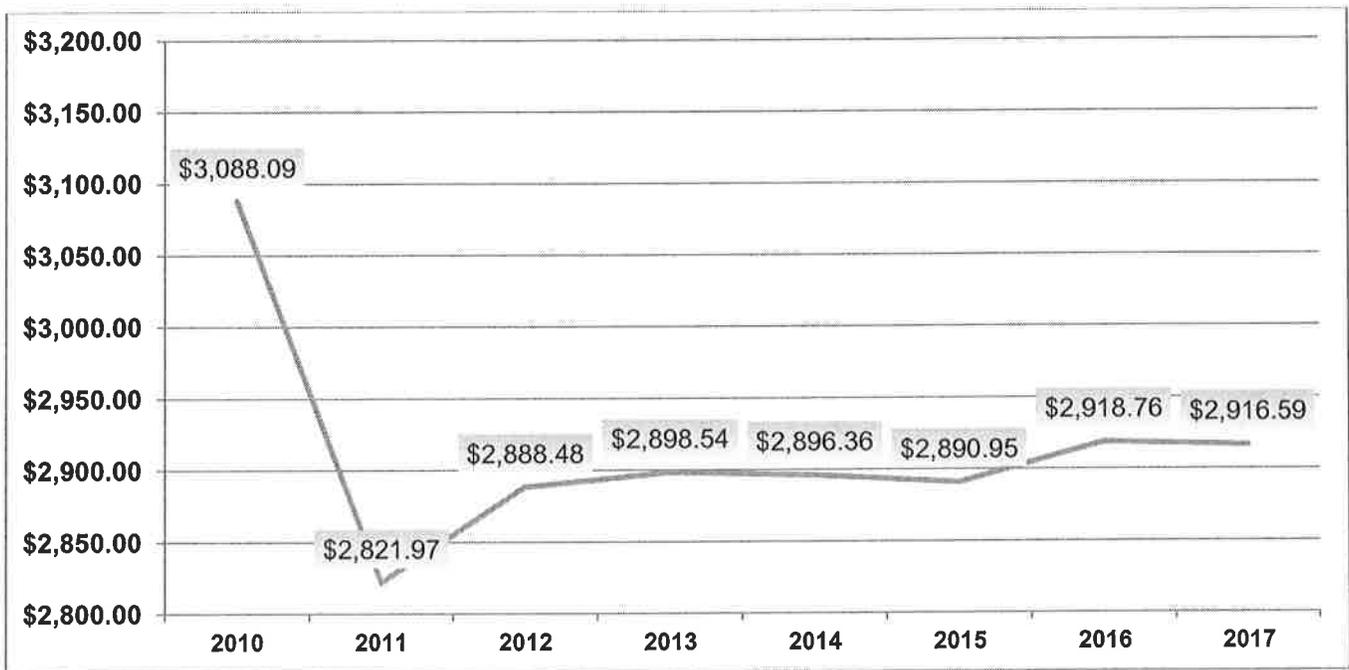
Taxing Entity	Mill Rate (per \$1,000 of assessed value)	Total Amount on \$100,000 home (Assessed Value)	Percent	Change From Previous Year
Prairie du Chien Area School District	\$1.22922200	\$1,229.22	39.2%	\$31.51
City of Prairie du Chien	\$0.91073240	\$910.73	29.0%	(\$1.15)
Crawford County	\$0.83169841	\$831.70	26.6%	(\$10.69)
Southwest Tech	\$0.14443918	\$144.39	4.6%	\$4.46
State of Wisconsin	\$0.01956908	\$19.57	0.6%	\$0.50
TOTAL		\$3,135.61		\$24.63
School Tax Credit	\$0.16329428	(\$163.29)		\$2.29
Garbage		\$150.00		\$0.00
SUBTOTAL		\$3,122.33		
Lottery Credit		(\$134.32)		\$22.39
First Dollar Credit		(\$71.42)		\$2.13
TOTAL		\$2,916.59		(\$2.17)

As you can see above, the overall tax bill on a \$100,000 home is projected to decrease by \$2.17.

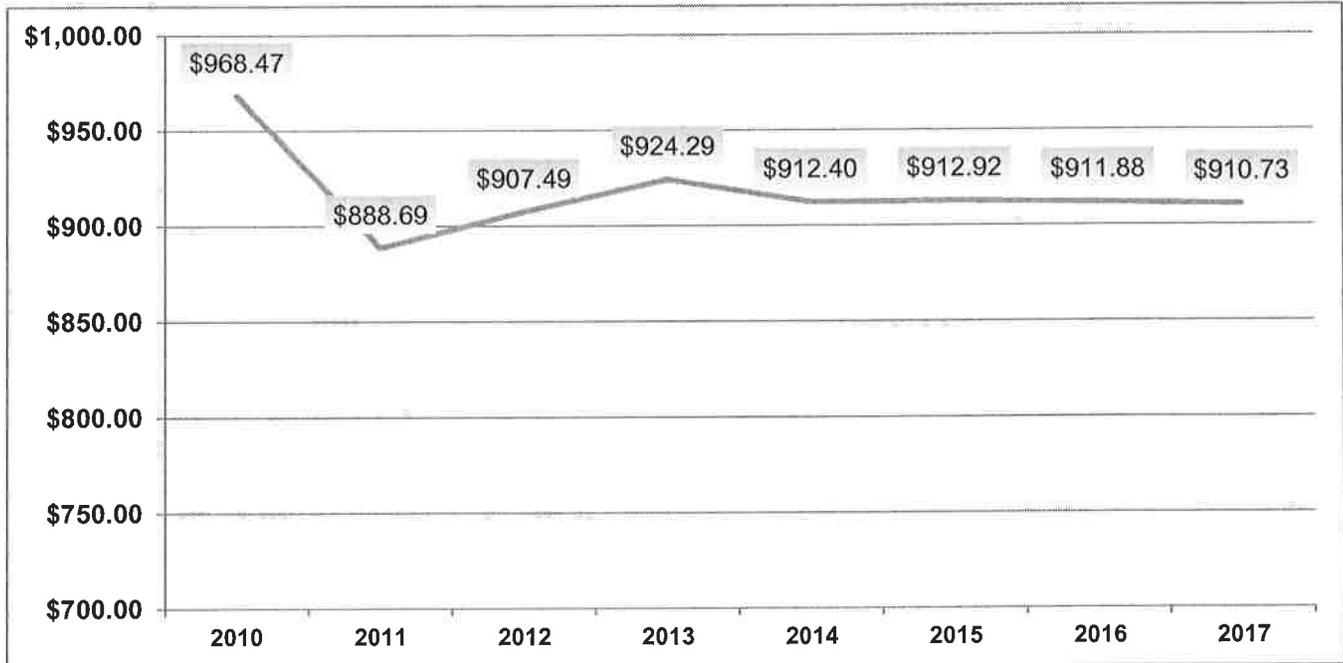
WHERE DOES MY TAX BILL GO?



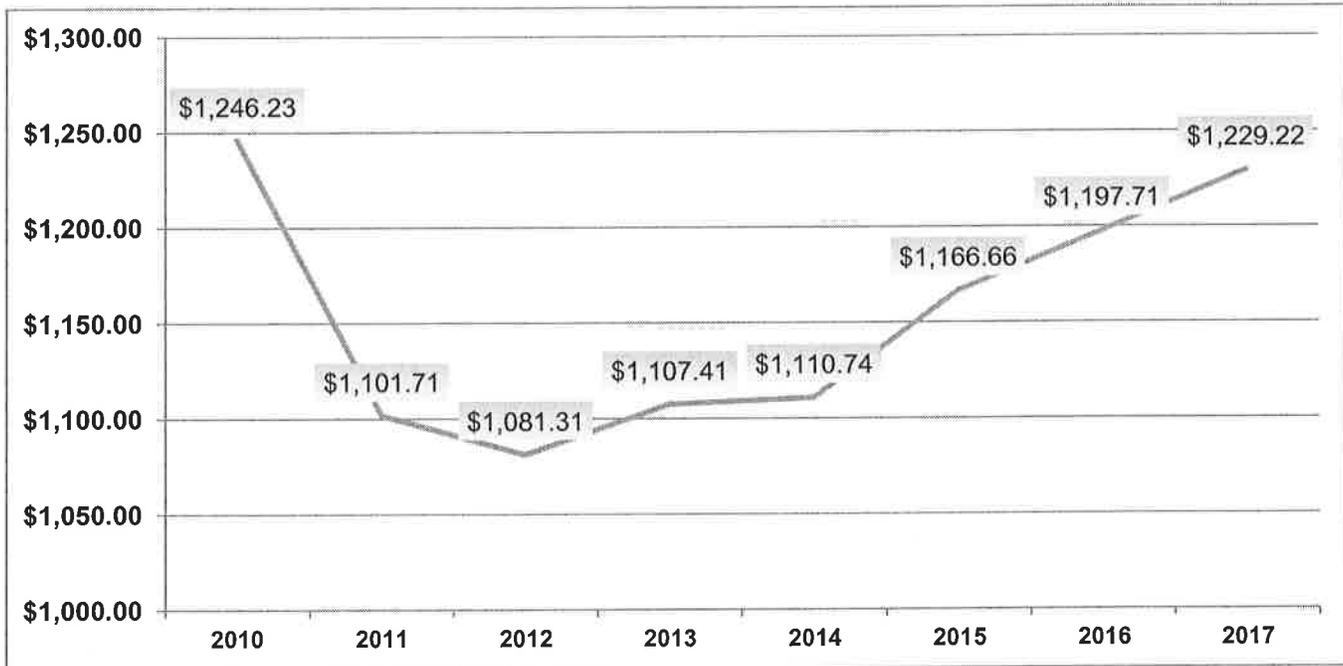
TOTAL TAXES ON A \$100,000 HOME



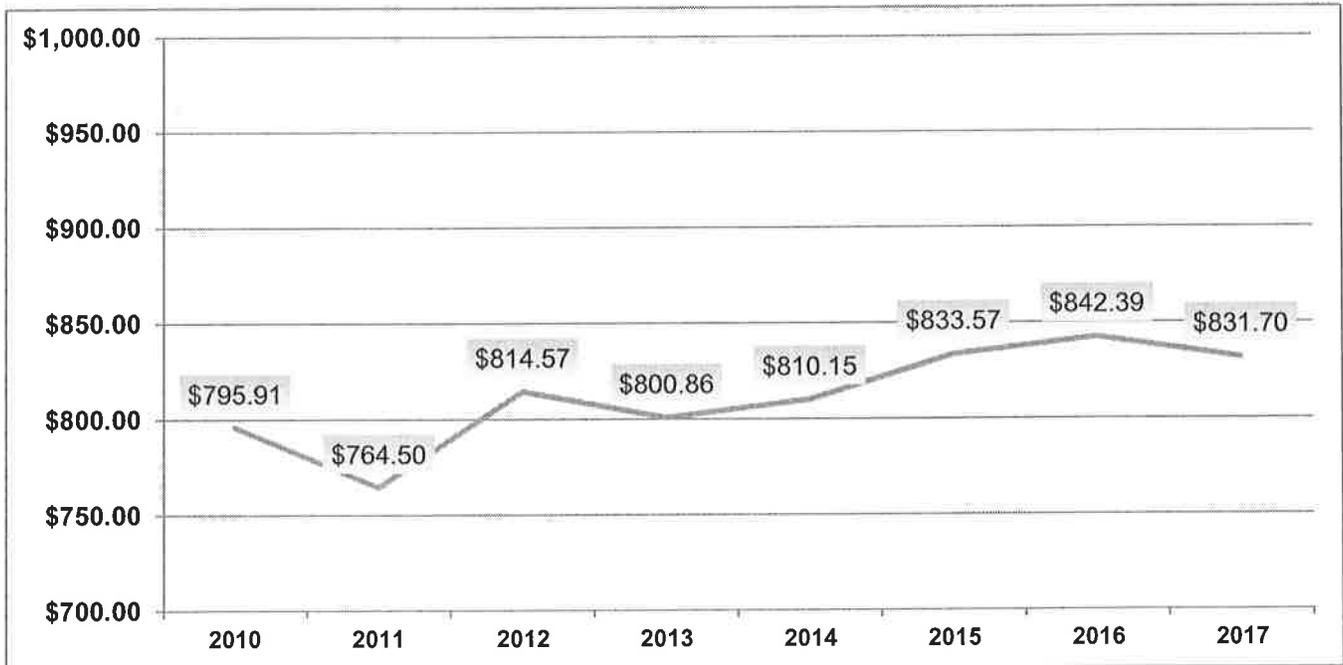
CITY TAXES ON A \$100,000 HOME



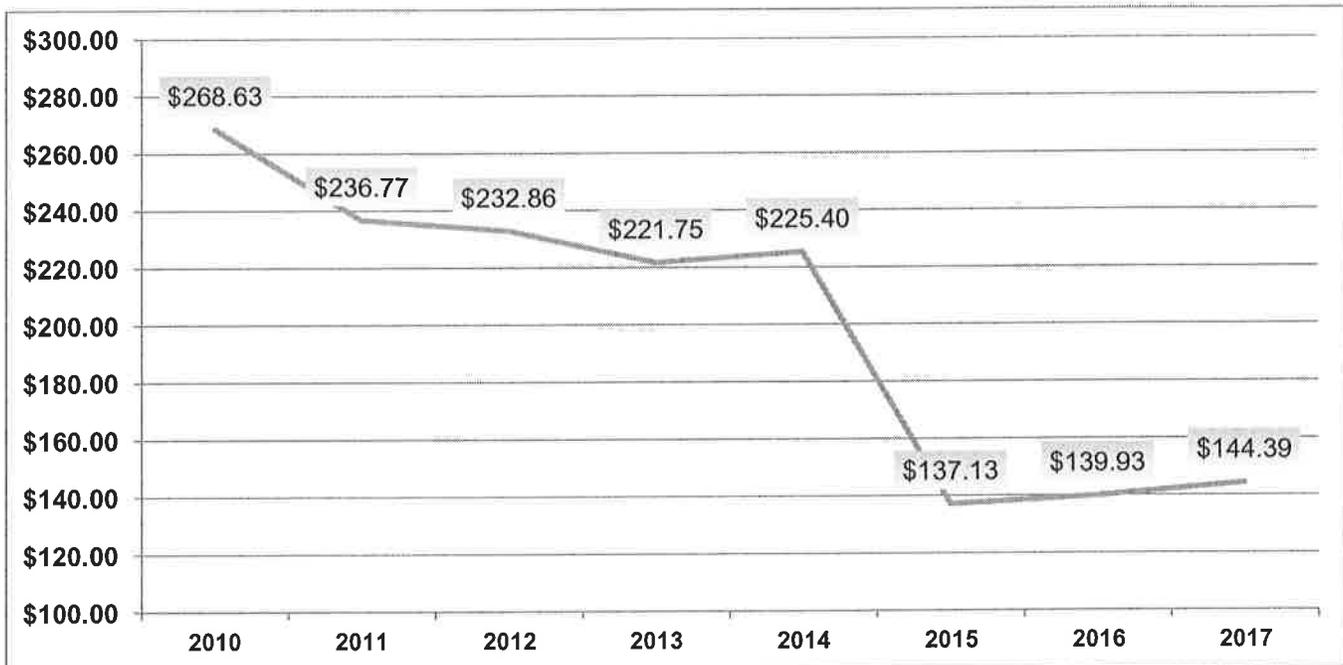
SCHOOL DISTRICT TAXES ON A \$100,000 HOME



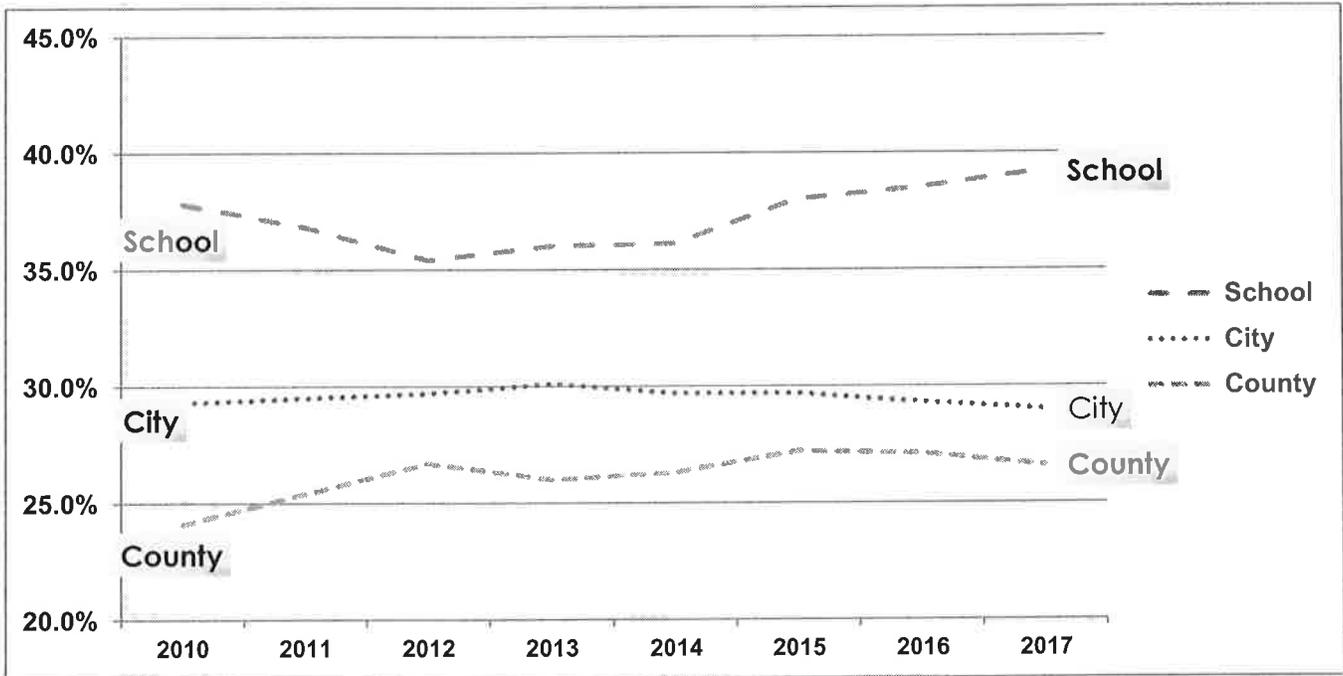
CRAWFORD COUNTY TAXES ON A \$100,000 HOME



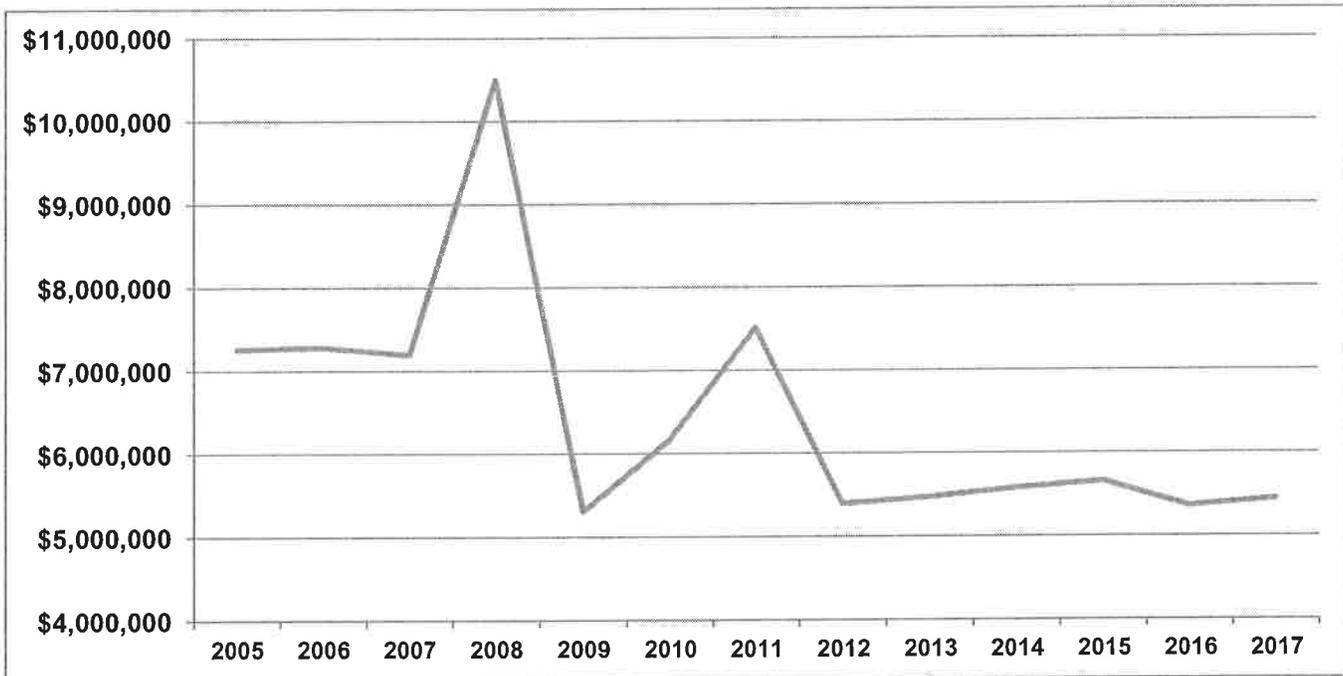
SOUTHWEST TECHNICAL TAXES ON A \$100,000 HOME



PERCENTAGE OF TAX BILL



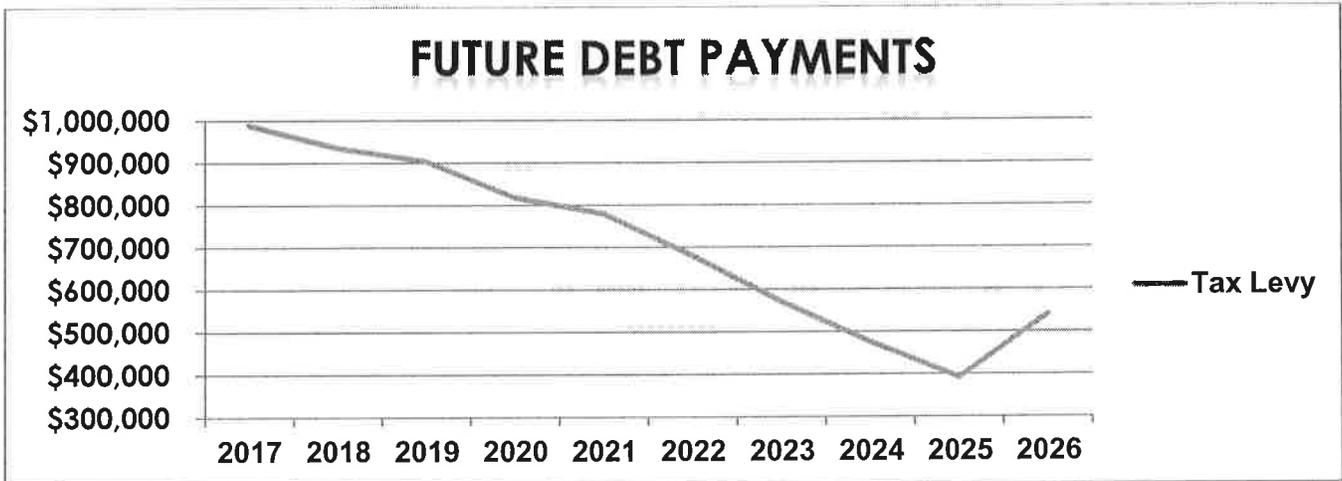
TOTAL CITY BUDGET



DEBT SERVICE

The fund shows an increase of 0.3 percent over 2016. While the overall debt payments in 2017 will be \$954,386, \$34,602 will be paid by the Hoffman Hall Capital Campaign. The Campaign has the funds to make the 2017 debt payment, the 2018 debt payment, and most of the 2019 debt payment. The chart

below shows the future debt schedule for the City's General Fund through 2026. The 2026 increase is the balloon payment for the recent purchase of a fire pumper truck (which is proposed to be refinanced in 2017):



The City will play off \$830,250 in principal in 2017, leaving a balance of \$6,295,250 in debt principal. Overall, the City's debt payments remaining after the 2017 fiscal year will be \$7,064,660. Other outstanding debt is as follows:

<u>DEBT FUND</u>	<u>Amount to be paid in 2017</u>	<u>Balance Remaining after 2017</u>
TIF District #6	\$1,410,038	\$4,479,514
Water Department	\$258,483	\$2,212,890
Wastewater Department	\$122,871	\$1,577,280
TIF District #5	\$154,217	\$708,497
TIF District #4	\$69,875	\$543,675
TIF District #2	\$72,660	\$71,811

Of course, this General Fund debt schedule will change for the 2018 budget, due to the Library expansion project. At some point in 2017, the Council should consider a Long-Term Debt and Fiscal policy to address the future Capital needs of the City, with a goal of reducing the long-term debt.

The City will pay down \$3,077,133 in total debt in 2017, leaving an outstanding debt balance of \$16,658,328. A complete debt schedule is included with the proposed budget.

OTHER FISCAL-RELATED RECOMMENDATIONS

BOAT LAUNCH FEES

The Boat Launch Fund, which is segregated from the General Fund, currently has \$188,400, divided between \$38,400 in available funds and \$150,000 invested in a CD (maturing in June 2017, at 1.19 percent, and currently valued at \$150,450).

It is my recommendation, that in an effort to encourage more usage of our boat launches and in anticipation of additional large-scale fishing tournaments, that the Boat Launch Fees be reduced in 2017 to the following rates. This would need to be done as a separate ordinance from the budget:

Permit	2016 Rate	2017 Rate	Proposed Change
Non-resident Annual Fee (1)	\$40.00	\$30.00	- \$10.00
Resident Annual Fee (2)	\$20.00	\$15.00	- \$5.00
Daily Fee	\$7.00	\$7.00	No change

(1) A non-resident is any person with residence outside the corporate limits of the City of Prairie du Chien, Crawford County, Wisconsin.

(2) A resident is any person with residence within the corporate limits of the City of Prairie du Chien, Crawford County, Wisconsin.

NOTICE OF 2017 BUDGET PUBLIC HEARING - CITY OF PRAIRIE DU CHIEN

Notice is hereby given that on Thursday December 1st 2016 at 7:00 p.m. in the Council Chambers, City Hall, 214 Blackhawk Avenue, a public hearing on the proposed 2017 Budget of the City of Prairie du Chien will be held. The Budget, in detail, is available for inspection in the City Administrator's Office in City Hall from 8:00 a.m. to 4:00 p.m. Monday through Friday and at the Prairie du Chien Public Library. The budget is also available on the city website at <http://www.prairieduchien.info/Agendas-and-Minutes.html>. The following is a summary of the Budget:

General Fund	Original 2016 Budget	Proposed 2017 Budget	Change	Percent Change
<u>Revenues</u>				
Taxes	\$2,577,803.50	\$2,646,164.04	\$68,360.54	2.7%
General Property Taxes	\$2,300,300.00	\$2,346,306.00	\$46,006.00	2.0%
Other Taxes	\$277,503.50	\$299,858.04	\$22,354.54	8.1%
Special Assessments	\$10,154.45	\$9,713.42	- \$441.03	- 4.3%
Intergovernmental Revenue	\$1,854,253.39	\$1,853,154.73	- \$1,098.66	- 0.1%
Licenses and Permits	\$26,300.00	\$30,325.00	\$4,025.00	15.3%
Fines and Forfeitures	\$58,800.00	\$59,000.00	\$200.00	0.3%
Public Charges for Service	\$559,327.32	\$568,028.00	\$8,700.68	15.6%
Interdepartmental Revenue	\$174,000.00	\$196,000.00	\$22,000.00	12.6%
Miscellaneous Revenue	\$73,250.83	\$71,717.07	- \$1,533.76	2.1%
<u>Other Funding Sources</u>	<u>\$28,000.00</u>	<u>\$0.00</u>	<u>- \$28,000.00</u>	<u>-----</u>
TOTAL REVENUE	\$5,361,889.49	\$5,434,102.26	\$72,212.77	1.3%
<u>Expenses</u>				
General Government	\$915,935.69	\$924,841.32	\$8,905.63	1.0%
Public Safety	\$1,494,254.09	\$1,607,781.19	\$113,527.10	7.6%
Public Works	\$1,137,154.02	\$1,142,552.12	\$5,398.10	0.5%
Health and Human Services	\$4,700.00	\$4,200.00	- \$500.00	- 10.6%
Culture, Rec. and Education	\$750,798.05	\$728,371.24	- \$22,426.81	- 3.0%
Conservation and Develop.	\$107,204.26	\$71,970.00	- \$35,234.26	- 32.9%
Capital Outlay	\$0.00	\$0.00	\$0.00	----
Debt Service	\$951,843.38	\$954,386.39	\$2,543.01	2.7%
<u>Transfer to Other Funds</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>----</u>
TOTAL EXPENDITURES	\$5,361,889.49	\$5,434,102.26	+72,212.77	1.3%