

**NOTICE OF PUBLIC HEARING  
CITY OF KAUKAUNA  
2018 BUDGET**

NOTICE IS HEREBY GIVEN, in accordance with Section 65.90 (3) of the Wisconsin Statutes, that a Public Hearing will be held on November 21, 2017, in the Council Chambers of the Municipal Services Building, Kaukauna, Wisconsin, at 7:00 p.m., for the purpose of hearing any citizen comment on the proposed budget.

A summary of the proposed budget is published herewith and a copy of the complete proposed budget is open to the public for inspection during the regular office hours at the Finance Department and at the Kaukauna Public Library. The Budget is also posted on the City website.

	<b>2016 Actual</b>	<b>2017 Revised Budget</b>	<b>2017 Estimated Actual</b>	<b>2018 Proposed Budget</b>	<b>% Change</b>
<b>GENERAL FUND</b>					
<b>Revenues - Non-Covered Services</b>					
Property Taxes	5,616,008	5,927,487	5,927,487	6,107,762	
Intergovernmental	664,112	595,050	669,898	693,353	
Regulation & Compliance	536,481	417,300	488,500	466,500	
Charges for Services	935,347	776,000	881,525	859,850	
Use of Money & Property	62,971	15,000	32,150	18,000	
Operating Transfers In	597,224	593,210	593,210	548,736	
Application of Fund Balance	0	475,000	0	400,000	
<b>Revenues - Covered Services</b>					
Intergovernmental	2,981,228	2,998,262	3,003,559	2,993,074	
Charges for Services	12,910	11,030	15,550	12,050	
<b>Total Revenues</b>	<b>11,406,282</b>	<b>11,808,339</b>	<b>11,611,879</b>	<b>12,099,325</b>	<b>2.5%</b>
<b>Expenditures - Non-Covered Services</b>					
General Government	1,792,340	1,929,724	1,889,188	2,055,582	
Public Safety	3,306,722	3,425,804	3,329,375	3,277,354	
Health & Social Services	1,150	2,500	3,015	2,500	
Transportation	1,807,978	1,835,080	1,875,537	1,934,657	
Leisure	1,687,694	1,842,610	1,839,707	1,935,105	
Parks	412,280	421,104	430,550	462,037	
Emergency Government	2,903	4,120	4,120	4,127	
Other	360,289	345,138	335,702	335,068	
Contingency	0	475,010	0	400,000	
<b>Expenditures - Covered Services</b>					
Public Safety	2,006,874	2,166,829	2,325,839	2,443,094	
Transportation	321,575	335,854	325,192	330,673	
Sanitation	581,014	555,613	573,398	555,343	
<b>Total Expenditures</b>	<b>12,280,818</b>	<b>13,339,386</b>	<b>12,931,621</b>	<b>13,735,540</b>	<b>2.97%</b>

**DEBT SERVICE FUND****Revenues:**

Property Taxes	2,376,976	2,967,284	2,967,284	3,349,649
Other Revenues	2,016,643	3,847,573	3,847,573	3,681,641
<b>Total Revenues</b>	<b>4,393,619</b>	<b>6,814,856</b>	<b>6,814,856</b>	<b>7,031,290</b>

<b>Total Expenditures</b>	<b>3,695,307</b>	<b>6,814,856</b>	<b>6,814,856</b>	<b>7,031,291</b>	<b>3.18%</b>
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**1,000 ISLANDS ENVIRONMENTAL CENTER FUND****Revenues:**

Property Taxes	131,550	146,989	146,989	156,076
Other Revenues	91,890	69,000	66,000	66,000
<b>Total Revenues</b>	<b>223,440</b>	<b>215,989</b>	<b>212,989</b>	<b>222,076</b>

<b>Total Expenditures</b>	<b>190,433</b>	<b>200,550</b>	<b>216,698</b>	<b>222,076</b>	<b>10.7%</b>
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**PARK DEVELOPMENT FUND****Revenues:**

Property Taxes	15,000	15,000	15,000	15,000
Other Revenues	0	15,000	0	0
<b>Total Revenues</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>

<b>Total Expenditures</b>	<b>9,815</b>	<b>25,000</b>	<b>75,000</b>	<b>25,000</b>
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**SPACE NEEDS FUND****Total Revenues - Property Taxes**

	191,807	138,220	138,220	0
	1,460,172	1,600,000	0	12,750
<b>Total Revenues</b>	<b>1,651,979</b>	<b>1,738,220</b>	<b>138,220</b>	<b>12,750</b>

<b>Total Expenditures</b>	<b>1,068,205</b>	<b>5,839,500</b>	<b>6,569,792</b>	<b>1,793,804</b>
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**STORM WATER UTILITY**

<b>Total Revenues</b>	<b>970,802</b>	<b>920,273</b>	<b>963,000</b>	<b>1,121,000</b>	<b>21.8%</b>
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<b>Total Expenditures</b>	<b>689,528</b>	<b>915,996</b>	<b>1,009,249</b>	<b>1,232,274</b>	<b>34.5%</b>
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**SANITARY SEWER UTILITY**

<b>Total Revenues</b>	<b>3,379,191</b>	<b>3,241,000</b>	<b>3,302,700</b>	<b>3,242,500</b>
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<b>Total Expenditures</b>	<b>2,467,627</b>	<b>2,561,371</b>	<b>2,409,159</b>	<b>2,468,527</b>	<b>-3.6%</b>
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**FUND BALANCE**

	<b>12/31/2016</b>	<b>12/31/2017</b>
General Fund	4,534,195	4,850,312
1,000 Islands Environmental Center Fund	42,187	38,478
Park Development Fund	57,462	-2,538

Dated at Kaukauna, Wisconsin, this 24th day of October, 2017.

William J. Van Rossum  
Finance Director