

**NOTICE OF PUBLIC HEARING
CITY OF KAUKAUNA
2019 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 20, 2018, 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 here with; and a copy of the complete, proposed budget is open to the public for inspection during the regular office hours at the Finance Department Office and at the Kaukauna Public Library. The Budget is also posted on the City Website.

	2017 Actual	2017 Revised Budget	2018 Estimated Actual	2019 Proposed Budget	% Change
GENERAL FUND					
Revenues - Non-Covered Services					
Property Taxes	5,813,749	6,107,762	6,107,762	6,000,430	
Other Taxes	1,403,753	1,636,215	1,636,215	1,782,599	
Intergovernmental	672,857	693,353	690,553	839,190	
Regulation & Compliance	455,074	466,500	508,735	488,050	
Charges for Services	904,178	859,850	924,182	986,800	
Use of Money & Property	35,065	18,000	44,019	42,000	
Operating Transfers In	642,491	548,736	508,736	585,963	
Application of Fund Balance	0	400,000	0	400,000	
Revenues - Covered Services					
Intergovernmental	2,986,790	2,993,074	3,008,032	3,073,859	
Charges for Services	12,890	12,050	12,436	12,550	
Total Revenues	12,926,846	13,735,540	13,440,669	14,211,442	3.5%
Expenditures - Non-Covered Services					
General Government	1,893,170	2,033,938	1,971,286	2,267,977	
Public Safety	3,280,567	3,264,483	3,297,951	3,468,226	
Health & Social Services	4,009	2,500	7,700	4,800	
Transportation	2,095,646	1,932,468	2,279,105	3,046,073	
Leisure	1,705,439	1,934,583	1,628,144	1,817,140	
Parks	455,789	460,668	454,909	105,650	
Emergency Government	2,760	4,127	3,500	3,500	
Other	350,311	335,068	335,068	284,484	
Contingency	0	400,000	0	400,000	
Expenditures - Covered Services					
Public Safety	2,159,653	2,445,112	2,385,786	2,454,216	
Transportation	292,201	329,916	327,400	88,125	
Sanitation	566,405	553,938	548,054	271,252	
Total Expenditures	12,805,951	13,696,802	13,238,903	14,211,442	3.76%

DEBT SERVICE FUND**Revenues:**

Property Taxes	2,149,690	3,349,649	3,349,649	3,615,835
Other Revenues	4,776,158	3,681,641	3,681,641	3,192,476
Total Revenues	6,925,848	7,031,290	7,031,290	6,808,311

Total Expenditures	6,228,962	7,031,291	7,031,291	6,808,311	-3.17%
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1,000 ISLANDS ENVIRONMENTAL CENTER FUND**Revenues:**

Property Taxes	146,989	156,076	153,828	156,538
Other Revenues	74,978	66,000	66,000	62,500
Total Revenues	221,967	222,076	219,828	219,038

Total Expenditures	198,244	222,076	219,828	219,038	-1.4%
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PARK DEVELOPMENT FUND**Revenues:**

Property Taxes	15,000	15,000	15,000	0
Other Revenues	0	0	0	0
Total Revenues	15,000	15,000	15,000	0

Total Expenditures	3,691	25,000	0	0
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SPACE NEEDS FUND

Total Revenues - Property Taxes	138,220	0	138,220	0
	10,451	0	0	12,750
Total Revenues	148,670	0	138,220	12,750

Total Expenditures	6,705,185	5,839,500	1,516,759	1,000,000
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STORM WATER UTILITY

Total Revenues	1,008,273	1,121,000	1,135,550	1,211,000	8.0%
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Total Expenditures	1,124,048	1,121,694	1,187,362	1,327,623	18.4%
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SANITARY SEWER UTILITY

Total Revenues	3,403,204	3,242,500	3,302,700	3,502,500
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Total Expenditures	3,316,661	3,107,095	3,262,427	3,225,716	3.8%
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FUND BALANCE

	12/31/2017	12/31/2018
General Fund	4,532,987	4,734,753
1,000 Islands Environmental Center Fund	54,823	54,822
Park Development Fund	68,771	68,771

Dated at Kaukauna, Wisconsin, this the 25th day of October 2018

William J. Van Rossum
Finance Director