

**NOTICE OF PUBLIC HEARING
CITY OF KAUKAUNA
2011 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 16, 2010, 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. The Common Council will begin deliberation of the budget on November 8, 2010, in the City Council Chambers, 201 West 2nd Street, Kaukauna, WI.

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 Office and at the Kaukauna Public Library.

	2009 Actual	2010 Revised Budget	2010 Estimated Actual	2011 Proposed Budget	% Change
GENERAL FUND					
Revenues:					
Property Taxes	5,874,811	6,065,415	6,062,116	6,063,593	
Intergovernmental	3,869,006	3,870,250	3,894,185	3,911,000	
Regulation & Compliance	387,498	398,000	392,610	387,500	
Charges for Services	750,816	745,450	713,267	723,200	
Use of Money & Property	99,626	100,000	86,416	85,000	
Sanitary Sewer Service	2,199,854	2,400,000	2,375,000	2,475,000	
Operating Transfers In	169,000	220,200	272,600	299,900	
Application of Fund Balance	0	100,000	0	100,000	
Total Revenues	13,350,611	13,899,315	13,796,194	14,045,193	1.0%
Expenditures:					
General Government	1,456,540	1,450,995	1,477,370	1,460,709	
Public Safety	4,775,814	5,180,250	5,015,609	5,219,710	
Health & Social Services	1,973	2,000	2,000	2,000	
Transportation	1,971,302	1,963,532	1,923,950	1,966,611	
Sanitation	562,086	540,590	573,635	567,647	
Leisure	1,376,713	1,441,932	1,409,589	1,532,384	
Sanitary Sewer Service	2,254,108	2,423,006	2,519,905	2,469,548	
Parks	270,499	360,916	300,468	332,176	
Emergency Government	3,165	4,004	3,704	4,056	
Other	573,484	482,090	493,402	440,352	
Contingency	0	50,000	0	50,000	
Total Expenditures	13,245,684	13,899,315	13,719,632	14,045,193	1.0%
DEBT SERVICE FUND					
Revenues:					
Property Taxes	1,715,410	1,901,538	1,901,538	2,689,611	
Other Revenues	2,287,624	15,103,101	15,103,101	1,587,152	
Total Revenues	4,003,034	17,004,639	17,004,639	4,276,763	
Total Expenditures	4,003,034	17,004,639	17,004,639	4,276,763	-74.8%

1,000 ISLANDS ENVIRONMENTAL CENTER FUND**Revenues:**

Property Taxes	81,329	80,221	80,221	85,636
Other Revenues	70,835	62,000	69,000	62,000
Total Revenues	152,164	142,221	149,221	147,636

Total Expenditures 150,531 142,221 146,498 147,636 3.8%

PARK DEVELOPMENT FUND**Revenues:**

Property Taxes	15,000	15,000	15,000	15,000
Other Revenues	0	15,238	0	98,102
Total Revenues	15,000	30,238	15,000	113,102

Total Expenditures 4,747 30,238 15,000 113,102 274.0%

CAPITAL PROJECT FUNDS**Revenues:**

Property Taxes	580,000	500,000	500,000	0
Other Revenues	5,571,823	3,850,000	3,944,391	2,951,800
Total Revenues	6,151,823	4,350,000	4,444,391	2,951,800

Total Expenditures 3,211,178 3,850,000 4,471,091 2,951,800 -23.3%

STORM WATER UTILITY FUND**Revenues:**

Property Taxes	0	0	0	0
Other Revenues	42,995	474,502	396,185	600,000
Total Revenues	42,995	474,502	396,185	600,000

Total Expenditures 296,541 477,040 404,187 438,314

FUND BALANCE

	12/31/2009	12/31/2010
General Fund	2,701,462	2,778,024
1,000 Islands Environmental Center Fund	22,020	24,743
Park Development Fund	98,102	113,102
Capital Projects Fund	1,977,553	1,450,853

	2010 Budget	2011 Budget
TAX LEVY		
General Fund	4,692,615	4,641,393
1000 Islands Environmental Center Fund	80,221	85,636
Debt Service Fund	1,901,538	2,689,611
Park Development Fund	15,000	15,000
Capital Projects Fund	500,000	0
Total	7,189,374	7,431,640

INDEBTEDNESS:

General Obligation Notes Outstanding 40,570,000

Dated at Kaukauna, Wisconsin, this the 3rd day of November 2010

Stephen D. Giebel
Finance Director

