

**NOTICE OF PUBLIC HEARING
CITY OF KAUKAUNA
2023 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 15, 2022, 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.

	2021 Actual	2022 Adopted Budget	2022 Estimated Actual	2023 Proposed Budget	% Change
GENERAL FUND					
Revenues - Non-Covered Services					
Property Taxes	5,680,093	6,387,472	6,387,729	7,538,658	
Other Taxes	2,649,040	2,647,173	2,501,767	2,660,276	
Intergovernmental	958,577	987,885	996,120	1,050,355	
Regulation & Compliance	606,840	526,400	539,041	575,400	
Charges for Services	599,565	925,650	930,777	972,770	
Use of Money & Property	30,044	53,500	118,950	59,500	
Operating Transfers In	518,046	552,724	560,858	593,500	
Application of Fund Balance	0	410,000	0	556,000	
Revenues - Covered Services					
Intergovernmental	3,128,410	3,238,827	3,240,084	3,292,228	
Charges for Services	54,307	22,050	62,455	46,050	
Total Revenues	14,224,921	15,751,680	15,337,781	17,344,736	10.1%
Expenditures - Non-Covered Services					
General Government	2,136,340	2,475,919	2,346,609	2,691,127	
Public Safety	3,817,247	3,938,572	4,054,396	4,316,313	
Health & Social Services	7,751	2,500	4,740	2,500	
Transportation	3,157,245	3,283,938	3,207,618	3,301,292	
Community Enrichment	1,796,524	1,992,347	1,932,236	2,237,319	
Parks	117,207	115,800	138,800	439,397	
Other	453,383	438,208	448,895	490,279	
Contingency	0	410,000	0	556,000	
Expenditures - Covered Services					
Public Safety	2,688,510	2,765,246	2,760,728	2,938,310	
Transportation	61,490	98,350	139,750	120,800	
Sanitation	246,466	230,800	258,400	251,400	
Total Expenditures	14,482,162	15,751,680	15,292,173	17,344,736	10.1%

DEBT SERVICE FUND**Revenues:**

Property Taxes	3,727,032	3,783,090	3,783,090	4,222,817	
Other Revenues	2,125,947	2,577,776	2,641,829	2,683,970	
Total Revenues	5,852,979	6,360,866	6,424,919	6,906,787	8.6%

Total Expenditures	5,997,913	6,358,295	6,499,551	7,029,330	10.6%
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1,000 ISLANDS ENVIRONMENTAL CENTER FUND**Revenues:**

Property Taxes	192,503	120,000	120,000	0	
Other Revenues	52,607	76,000	104,497	0	
Total Revenues	245,110	196,000	224,497	0	-100.0%

Total Expenditures	231,206	266,330	278,099	0	-100.0%
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GRIGNON MANSION**Revenues:**

Property Taxes	20,000	44,175	44,175	0	
Other Revenues	36,800	27,000	39,601	0	
Total Revenues	56,800	71,175	83,776	0	-100.0%

Total Expenditures	91,352	75,720	74,171	0	-100.0%
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Nelson Crossing**Revenues:**

Property Taxes	1,800	1,800	1,800	3,500	
Other Revenues	0	0	0	0	
Total Revenues	1,800	1,800	1,800	3,500	94.4%

Total Expenditures	0	1,432	3,163	4,972	247.2%
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STORM WATER UTILITY

Total Revenues	1,261,594	1,328,000	1,337,600	1,566,335	17.9%
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Total Expenditures	1,167,530	1,042,777	1,410,836	1,537,395	47.4%
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SANITARY SEWER UTILITY

Total Revenues	3,504,863	3,247,049	3,450,029	4,112,969	26.7%
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Total Expenditures	3,384,596	3,229,878	4,022,417	3,906,819	21.0%
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FUND BALANCE

	<u>12/31/2021</u>	<u>12/31/2022</u>
General Fund	4,936,230	4,981,838
1,000 Islands Environmental Center Fund	53,602	0
Grignon Mansion Fund	-9,605	0
Nelson Crossing	-130	1,489

Dated at Kaukauna, Wisconsin, this the 26th day of October 2022

William Van Rossum
Finance Director/Treasurer