



JOINT PUBLIC HEARING NOTICE  
TOWN OF GRAND CHUTE ELECTORS

2019 BUDGET HEARINGS

SANITARY DISTRICT #1, #2 & #3 & EASTSIDE UTILITY DISTRICT  
AND  
TOWN OF GRAND CHUTE

TUESDAY, NOVEMBER 20, 2018 - 6:30 P.M.

GRAND CHUTE TOWN HALL – BOARD ROOM

NOTICE IS HEREBY GIVEN that on Tuesday, November 20, 2018, Public Hearings on the proposed 2019 budget for Sanitary District #1, #2, & #3, the East Side Utility District and the Town of Grand Chute will be held commencing at 6:30 p.m., at Grand Chute Town Hall, 1900 W. Grand Chute Boulevard, Grand Chute, Wisconsin. The proposed budgets are available for inspection in the lobby at the Town Clerk's office beginning November 7, 2018 from 7:30 a.m. to 4:00 p.m., Monday through Friday.

Dated this 1st day of November, 2018

Angie Cain  
Town Clerk

Posted at Grand Chute Town Hall, Woodman's and Fire Station #1

TOWN OF GRAND CHUTE

	2018 Budget	2019 Proposed	% Change		
<b>General Fund</b>					
<u>Revenues</u>					
General Property Taxes	11,693,306	12,562,826	7.44%		
Other Taxes	628,650	489,700			
Special Assessments	62,675	63,200			
Intergovernmental Revenues	1,595,814	1,734,263			
Licenses and Permits	940,275	1,008,000			
Fines and Penalties	446,500	497,500			
Public Charges for Service	646,331	643,075			
Miscellaneous/Other	771,930	945,060			
<b>Total Revenues</b>	<b>16,785,481</b>	<b>17,943,624</b>	<b>6.90%</b>		
<u>Expenditures</u>					
General Government	2,944,140	2,725,313			
Public Safety	8,195,485	8,243,419			
Public Works	3,035,380	3,256,795			
Parks and Recreation	741,249	887,900			
Community Development	767,827	855,197			
Reserve for Retirement Payouts	-	75,000			
Contingency	101,400	150,000			
Debt Service	1,000,000	1,750,000			
<b>Total Expenditures</b>	<b>16,785,481</b>	<b>17,943,624</b>	<b>6.90%</b>		
<b>Total Tax per \$1,000 Assessed Value</b>	<b>2,461,059,800</b>	<b>4.8307</b>	<b>5.1889</b>	<b>7.42%</b>	
<b>All Governmental Funds Combined</b>					
	Fund Balance 1/1/2019	Total Revenues	Total Expenditures	Fund Balance 12/31/2019	Property Tax Contribution
General Fund	6,416,703	17,943,624	17,943,624	6,416,703	10,812,826
Room Tax Fund	75,486	375,000	375,000	75,486	-
Park Development Fund	78,645	61,000	-	139,645	-
Impact Fee Fund	287,741	91,500	-	379,241	-
Special Assessments Fund	4,130,442	1,175,000	1,754,230	3,551,212	-
Debt Service Fund	159,953	3,504,230	3,490,701	173,482	1,750,000
2% Fire Dues Fund	11,599	103,504	104,480	10,623	-
EMS - FAP	6,134	6,134	6,134	6,134	-
Outagamie County Chaplain Program	1	3,200	3,200	1	-
K9 Fund	3,503	1,100	1,050	3,553	-
Officer Safety Fund	12,837	-	-	12,837	-
Tax Incremental District No. 1	(127,617)	339,150	207,071	4,462	-
Tax Incremental District No. 2	(743,565)	2,654,250	3,071,015	(1,160,330)	-
Tax Incremental District No. 3	(1,285,088)	1,500,000	153,860	61,052	-
Tax Incremental District No. 4	(980,050)	400,000	2,694,200	(3,274,250)	-
Capital Projects Fund	(1,180,440)	15,000,000	18,382,300	(4,562,740)	-
<b>Totals</b>	<b>6,866,283</b>	<b>43,157,692</b>	<b>48,186,865</b>	<b>1,837,110</b>	<b>12,562,826</b>

**TOWN OF GRAND CHUTE SANITARY DISTRICTS**

	<b>2018 Budget</b>	<b>2019 Proposed</b>	<b>% Change</b>	
<b>Sanitary District # 1 - Water</b>				
Operating Revenues	6,550,336	6,513,891	-0.56%	
Operating Expenses	6,044,626	6,295,137	4.14%	
Net Income for Year	505,710	218,754		
Debt Service	360,000	310,000	-13.89%	
Capital Improvements	1,193,298	1,165,405	-2.34%	
Property Tax Levy	556,476	567,876	2.05%	
Tax Rate per \$1,000 AV	2,259.735,000	0.2513	0.2508	-0.20%
<b>Sanitary District # 2 - Sanitary Sewer</b>				
Operating Revenues	3,329,200	3,358,900	0.89%	
Operating Expenses	2,963,602	3,106,490	4.82%	
Net Income for Year	365,598	252,410		
Debt Service	-	50,000	0.00%	
Capital Improvements	340,948	467,905	37.24%	
<b>Sanitary District # 3 - Storm Water</b>				
Operating Revenues	3,063,850	3,114,475	1.65%	
Operating Expenses	1,307,102	1,365,493	4.47%	
Net Income for Year	1,756,748	1,748,982	-0.44%	
Debt Service	600,000	600,000	0.00%	
Capital Improvements	2,184,348	4,364,155	99.79%	
<b>East Side Utility</b>				
Operating Revenues	44,096	44,046	-0.11%	
Operating Expenses	41,780	39,570	-5.29%	
Net Income for Year	2,316	4,476		
Debt Service	-	-		
Capital Improvements	-	-		
Property Tax Levy	19,696	19,696	0.00%	
Tax Rate per \$1,000 AV	18.621,500	1.0576	1.0577	0.01%

All Operating Funds	Unrestricted Net Assets/ Fund Balance 1/1/2018	Est. 2018 Operating Revenues	Est. 2018 Operating Expenditures	Est. Retained Earnings/ Fund Balance 12/31/2018	Est. 2018 Property Tax Contribution
Sanitary District # 1 (Water) Fund	(2,083,694)	6,249,879	6,051,085	(1,884,900)	556,476
Sanitary District # 2 (Sewer) Fund	12,354,402	3,316,300	3,000,628	12,670,074	-
Sanitary District # 3 (Storm Sewer) Fund	10,306,247	3,121,970	1,274,144	12,154,073	-
East Side Utility Fund	385,553	43,246	36,520	392,279	19,696