

**VILLAGE OF CALEDONIA NOTICE OF PUBLIC HEARING
ON THE PROPOSED 2020 BUDGET**

NOTICE IS HEREBY GIVEN that the Board of the Village of Caledonia will hold a Public Hearing on the Proposed 2020 Budget of the Village of Caledonia on Monday, November 18, 2019 at the Caledonia Village Hall, 5043 Chester Lane, Racine, WI, commencing at 6:45 p.m. The proposed budget in detail is available for inspection at the Clerk's office, Caledonia Village Hall, 5043 Chester Lane, Racine, WI, from 8:00 a.m. to 5:00 p.m., or on the Village website at caledonia-wi.gov.

The proposed 2020 Budget Summary is as follows:

**VILLAGE OF CALEDONIA
2020 PROPOSED BUDGET
GENERAL FUND**

	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	% CHANGE
REVENUES			
PROPERTY TAX LEVY	11,631,979	12,301,480	5.76%
INTERGOVERNMENTAL REVENUES	2,511,069	2,646,920	
LICENSES & PERMITS	1,034,392	1,014,892	
FINES, FORFEITURES & PENALTIES	543,000	403,933	
PUBLIC CHARGES FOR SERVICES	720,705	745,250	
INTERGOVERNMENTAL CHARGES	199,000	199,000	
INTEREST & INVESTMENTS	72,500	90,000	
OPERATING TRANSFERS IN	200,000	0	
MISCELLANEOUS REVENUES	22,600	28,600	
TOTAL REVENUES	16,935,245	17,430,075	2.92%
	14,890,481	15,004,643	
EXPENDITURES			
GENERAL GOVERNMENTAL	2,633,883	2,816,497	
PUBLIC SAFETY	9,695,755	9,571,437	
PUBLIC WORKS	2,547,860	2,603,359	
HEALTH & HUMAN SERVICES	12,983	13,350	
DEBT SERVICE (1)	2,044,764	2,425,432	
TOTAL EXPENDITURES	16,935,245	17,430,075	2.92%
TAX RATE PER \$1,000	7.04	6.49	

ALL GOVERNMENTAL AND PROPRIETARY FUNDS COMBINED

	JAN. 1, 2020 BALANCE	2020 REVENUES	2020 EXPENDITURES	DEC. 31, 2020 BALANCE	2019 PROPERTY TAX CONTRIBUTION	2020 PROPERTY TAX CONTRIBUTION	% CHANGE LEVY
GENERAL FUND (1)	4,620,209	17,430,075	17,430,075	4,620,209	11,631,979	12,301,480	5.76%
ENTERPRISE FUND (2)	85,128,551	13,641,423	13,589,324	85,180,650	903,603	913,834	1.13%
SPECIAL REVENUE FUND (3)	1,004,426	5,900,189	5,897,045	1,007,570	339,523	481,038	41.68%
CAPITAL PROJECTS FUND	1,142,639	2,052,600	2,008,656	1,186,583	1,223,789	1,289,100	5.34%
TOTAL	91,895,825	39,024,287	38,925,100	91,995,012	14,098,894	14,985,452	6.29%

(1) VILLAGE GENERAL FUND INDEBTEDNESS IS \$11,075,000 AT 12/31/2019.

(2) INCLUDES CALEDONIA SEWER, WATER & STORM UTILITY DISTRICT.

(3) INCLUDES JOINT PARKS, JOINT HEALTH, REFUSE, RECYCLING, SAFER GRANT, MUNICIPAL COURT AND FIRE SERVICE FUNDS.

**Dated November 1, 2019
BY ORDER OF THE BOARD
KARIE POPE
CLERK**