

**CITY OF EVANSVILLE
BUDGET SUMMARY AND NOTICE OF HEARING**

The Evansville Common Council shall hold a public hearing regarding the 2010 Operating Budget. The hearing will be at 6:30 pm on Tuesday, November 10, in the Council Chambers on the third floor of City Hall, 31 South Madison Street. All interested persons are invited to attend the budget hearing and speak to the Common Council or to provide written comments in advance. This notice is provided pursuant to Wisconsin Statutes, Section 65.90.

The budget in detail may be inspected at City Hall, 31 South Madison Street, during office hours from 7:30 am to 4:30 pm, Monday through Friday. Additionally, a copy of the budget is available at the Eager Free Public Library, 39 West Main Street.

General Fund Budget Summary

<u>Revenues</u>	<u>2009</u>	<u>2010</u>	<u>change</u>
Taxes	\$ 1,351,217	\$ 1,452,252	7.5%
Intergovernmental Revenues	\$ 846,688	\$ 846,721	0.0%
Licenses & Permits	\$ 86,407	\$ 71,350	-17.4%
Fines, Forfeitures & Penalties	\$ 92,000	\$ 113,000	22.8%
Charges for Services	\$ 340,028	\$ 349,187	2.7%
Miscellaneous Revenues	\$ 212,310	\$ 59,348	-72.1%
TOTAL	\$ 2,929,036	\$ 2,891,858	-1.3%

<u>Expenditures</u>	<u>2009</u>	<u>2010</u>	<u>change</u>
General Government	\$ 502,579	\$ 498,731	-0.8%
Public Safety	\$ 1,249,988	\$ 1,299,086	3.9%
Public Works	\$ 770,948	\$ 739,528	-4.1%
Health & Human Services	\$ 32,848	\$ 31,610	-3.8%
Parks & Recreation	\$ 273,381	\$ 266,028	-2.9%
Conservation & Development	\$ 99,292	\$ 56,875	-42.7%
TOTAL	\$ 2,929,036	\$ 2,891,858	-1.3%

Budgeted Impact Fees

<u>Fee</u>	<u>Revenues</u>	<u>Expenditures</u>
Water Impact Fee	\$0	\$0
Fee in lieu of Parkland	\$0	\$0

Budgeted Tax Levy, Revenues and Expenditures by Fund

<u>Fund</u>	<u>Tax Levy</u>	<u>Total Revenues</u>	<u>Total Expenditures</u>
Capital Projects	\$ 66,958	\$ 201,486	\$ 201,486
Cemetery	\$ 63,238	\$ 109,503	\$ 109,503
Debt Service	\$ 583,846	\$ 895,786	\$ 895,786
Emergency Medical Services	\$ 99,200	\$ 378,127	\$ 378,127

General Fund	\$ 1,135,428	\$ 2,891,858	\$ 2,891,858
Library	\$ 186,506	\$ 250,761	\$ 250,761
Stormwater	\$ -	\$ 321,000	\$ 321,000
TID #5	\$ -	\$ 221,684	\$ 221,684
TID #6	\$ -	\$ 455,678	\$ 455,678
TID #7	\$ -	\$ 102,773	\$ 102,773
TID #8	\$ -	\$ 64,565	\$ 64,565
Wastewater	\$ -	\$ 927,331	\$ 927,331
Water & Light	\$ -	\$ 6,970,722	\$ 6,970,722
TOTAL	\$ 2,135,176	\$ 13,791,274	\$ 13,791,274

Budgeted Fund Balances

The City does not budget fund balances. The numbers presented here are estimates based on 2008 audit and 2009 and 2010 budgets.

<u>Fund</u>	<u>December 31, 2009</u>	<u>December 31, 2010</u>
Capital Projects	\$ 162,299	\$ 162,299
Cemetery	\$ 75,618	\$ 75,618
Debt Service	\$ 586,657	\$ 586,657
Emergency Medical Services	\$ 27,568	\$ 34,433
General Fund	\$ 1,655,852	\$ 1,655,852
Library	\$ 75,731	\$ 75,731
Stormwater	(\$ 13,867)	\$ 27,445
TID #5	(\$ 1,465,696)	(\$ 1,441,769)
TID #6	\$ 264,596	\$ 297,065
TID #7	\$ 178,935	\$ 185,641
TID #8	(\$ 14,142)	\$ 15,454
Wastewater	\$ 987,794	\$ 1,397,466
Water & Light	\$ 1,444,691	\$ 1,358,882

New and Discontinued Activities and Functions

The budget includes no new or discontinued activities and functions.