

**VILLAGE OF FOX POINT
NOTICE OF PUBLIC HEARING
PROPOSED 2018 VILLAGE BUDGETS**

PLEASE TAKE NOTICE that a public hearing will be held in the Village Hall of the Village of Fox Point, 7200 N. Santa Monica Blvd., on November 20, 2017 at 7:00pm., for the consideration of the following proposed Village budgets for the fiscal year 2018, at which time any taxpayer or resident of the Village will be given an opportunity to be heard in respect thereto. The proposed budgets in detail are now available for inspection at the Office of the Village Clerk, 7200 N. Santa Monica Blvd., Fox Point WI, 53217, from 8:00 a.m. to 4:00 p.m., Monday through Thursday and 8:00 a.m. to 12:00 Noon on Friday. A copy of the proposed 2018 budget may be viewed on the Village's website at www.villageoffoxpoint.com.

| | 2014 ACTUAL | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 YTD (AUG. 31) | 2018 PROPOSED BUDGET | 2018 LESS 2017 | 2018 PERCENT DIFFERENCE |
|---------------------------------------|----------------|----------------|----------------|----------------|--------------------------|----------------------------|----------------------|-------------------------------|
| TAXES | \$5,648,705 | \$5,854,510 | \$5,689,886 | \$5,654,144 | \$5,600,797 | \$5,696,849 | \$42,705 | 1% |
| INTERGOVERNMENTAL REVENUE | \$761,968 | \$781,024 | \$682,663 | \$732,497 | \$537,676 | \$744,218 | \$11,721 | 2% |
| LICENSES AND PERMITS | \$152,027 | \$139,095 | \$135,740 | \$122,640 | \$92,163 | \$140,608 | \$17,968 | 15% |
| FINES AND FORFEITURES | \$74,811 | \$87,250 | \$76,250 | \$76,200 | \$57,385 | \$86,170 | \$9,970 | 13% |
| CHARGES FOR SERVICE | \$178,054 | \$95,475 | \$117,900 | \$164,230 | \$54,831 | \$147,954 | -\$16,276 | -10% |
| SPECIAL FUND ACTIVITY | \$5,918 | \$6,000 | \$6,000 | \$6,000 | \$3,228 | \$6,421 | \$421 | 7% |
| OTHER REVENUE | \$41,144 | \$34,920 | \$66,000 | \$58,503 | \$91,152 | \$108,950 | \$50,447 | 86% |
| OTHER FINANCING SOURCES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL GENERAL FUND REVENUES | \$6,862,627 | \$6,998,274 | \$6,774,439 | \$6,814,214 | \$6,437,232 | \$6,931,170 | \$116,956 | 2% |
| GENERAL GOVERNMENT | \$1,087,142 | \$1,006,599 | \$1,037,086 | \$922,097 | \$670,222 | \$1,012,705 | \$90,608 | 10% |
| PUBLIC SAFETY | \$3,697,497 | \$3,862,577 | \$3,683,792 | \$3,684,053 | \$2,439,824 | \$3,746,373 | \$62,320 | 2% |
| PUBLIC WORKS | \$1,497,997 | \$1,542,640 | \$1,500,806 | \$1,581,724 | \$977,700 | \$1,562,228 | -\$19,496 | -1% |
| HEALTH AND HUMAN SERVICES | \$33,512 | \$30,567 | \$31,536 | \$36,203 | \$25,517 | \$35,561 | -\$642 | -2% |
| CULTURE, RECREATIONAL AND EDUCATIONAL | \$252,344 | \$257,287 | \$254,697 | \$260,629 | \$173,147 | \$262,327 | \$1,698 | 1% |
| CONSERVATION AND DEVELOPMENT | \$41,647 | \$42,000 | \$42,000 | \$41,500 | \$25,799 | \$43,500 | \$2,000 | 5% |
| TRANSFERS | \$105,070 | \$256,640 | \$45,852 | \$69,563 | \$45,852 | \$46,481 | -\$23,082 | -33% |
| TOTAL GENERAL FUND EXPENDITURES | \$6,715,209 | \$6,998,310 | \$6,595,769 | \$6,595,769 | \$4,358,061 | \$6,709,175 | \$113,406 | 2% |
| LIBRARY FUND REVENUE | \$890,623 | \$954,781 | \$941,948 | \$959,382 | \$616,013 | \$1,003,031 | \$43,649 | 5% |
| LIBRARY FUND EXPENDITURES | \$920,991 | \$954,781 | \$941,948 | \$959,383 | \$590,801 | \$1,003,031 | \$43,648 | 5% |
| SEWER FUND REVENUE | \$1,199,713 | \$1,254,910 | \$1,240,000 | \$1,329,788 | \$645,367 | \$1,376,023 | \$46,235 | 3% |
| SEWER FUND EXPENDITURES | \$713,839 | \$1,254,910 | \$1,146,719 | \$1,329,788 | \$501,319 | \$1,276,161 | -\$53,627 | -4% |
| RECYCLING FUND REVENUE | \$288,207 | \$288,679 | \$296,822 | \$273,094 | \$204,517 | \$269,443 | -\$3,651 | -1% |
| RECYCLING FUND EXPENDITURES | \$277,339 | \$288,679 | \$296,822 | \$273,094 | \$144,926 | \$269,443 | -\$3,651 | -1% |
| POOL FUND REVENUE | \$292,637 | \$276,540 | \$281,419 | \$240,132 | \$130,851 | \$219,952 | -\$20,180 | -8% |
| POOL FUND EXPENDITURES | \$190,863 | \$276,540 | \$281,419 | \$240,132 | \$208,189 | \$219,952 | -\$20,180 | -8% |
| INSPECTIONS FUND REVENUE | \$231,003 | \$201,163 | \$190,035 | \$179,272 | \$109,991 | \$179,303 | \$31 | 0% |
| INSPECTIONS FUND EXPENDITURES | \$163,656 | \$201,163 | \$190,035 | \$179,272 | \$123,188 | \$179,303 | \$31 | 0% |
| STORMWATER UTILITY REVENUES | \$659,964 | \$698,447 | \$903,181 | \$1,255,654 | \$408,223 | \$1,046,230 | -\$209,424 | -17% |
| STORMWATER UTILITY EXPENDITURES | \$279,520 | \$698,447 | \$903,181 | \$1,255,654 | \$245,811 | \$1,046,230 | -\$209,424 | -17% |
| DEBT SERVICE REVENUES | \$1,631,576 | \$1,575,354 | \$1,563,746 | \$1,551,298 | \$4,540,167 | \$1,459,705 | -\$91,593 | -6% |
| DEBT SERVICE EXPENDITURES | \$1,631,577 | \$1,575,354 | \$1,564,746 | \$1,551,298 | \$4,441,613 | \$1,459,705 | -\$91,593 | -6% |
| CAPITAL PROJECTS FUND REVENUE | \$380,937 | \$1,602,000 | \$896,041 | \$1,224,921 | \$1,095,778 | \$1,480,015 | \$255,094 | 21% |
| CAPITAL PROJECTS FUND EXPENDITURES | \$1,703,758 | \$1,602,000 | \$896,041 | \$1,224,921 | \$288,641 | \$1,480,015 | \$255,094 | 21% |
| WATER FUND REVENUES | \$1,361,681 | \$2,157,490 | \$1,514,200 | \$2,273,009 | \$853,831 | \$1,946,798 | -\$326,211 | -14% |
| WATER FUND EXPENDITURES | \$1,260,883 | \$2,157,490 | \$1,126,647 | \$2,273,009 | \$487,219 | \$1,946,798 | -\$326,211 | -14% |

Kelly A. Meyer
Village Clerk/Treasurer
Village of Fox Point

