

**VILLAGE OF FOX POINT
NOTICE OF PUBLIC HEARING
PROPOSED 2019 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 Monday, November 19, 2018 at 7:00pm., for the consideration of the following proposed Village budgets for the fiscal year 2019, 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 2019 budget may be viewed on the Village's website at www.villageoffoxpoint.com.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 YTD (AUG. 31)	2019 PROPOSED BUDGET	2019 LESS 2018	2019 PERCENT DIFFERENCE
TAXES	\$5,689,886	\$5,474,223	\$5,696,849	\$5,629,602	\$5,715,019	\$18,170	0%
INTERGOVERNMENTAL REVENUE	\$682,663	\$337,871	\$744,218	\$528,724	\$722,027	-\$22,191	-3%
LICENSES AND PERMITS	\$135,740	\$150,063	\$140,608	\$106,383	\$145,620	\$5,012	4%
FINES AND FORFEITURES	\$76,250	\$99,319	\$86,170	\$68,125	\$91,170	\$5,000	6%
CHARGES FOR SERVICE	\$117,900	\$139,136	\$147,954	\$130,782	\$155,657	\$7,703	5%
SPECIAL FUND ACTIVITY	\$6,000	\$0	\$6,421	\$3,736	\$6,421	\$0	0%
OTHER REVENUE	\$66,000	\$194,804	\$108,950	\$203,437	\$154,350	\$45,400	42%
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL GENERAL FUND REVENUES	\$6,774,439	\$6,395,416	\$6,931,170	\$6,670,789	\$6,990,264	\$59,094	1%
GENERAL GOVERNMENT	\$1,037,086	\$973,243	\$1,012,705	\$846,072	\$1,025,935	\$13,230	1%
PUBLIC SAFETY	\$3,683,792	\$3,595,932	\$3,746,373	\$3,111,849	\$3,764,383	\$18,010	0%
PUBLIC WORKS	\$1,500,806	\$1,496,582	\$1,562,228	\$1,175,878	\$1,596,163	\$33,935	2%
HEALTH AND HUMAN SERVICES	\$31,536	\$35,281	\$35,561	\$28,340	\$39,697	\$4,136	12%
CULTURE, RECREATIONAL AND EDUCATIONAL	\$254,697	\$257,388	\$262,327	\$181,026	\$269,111	\$6,784	3%
CONSERVATION AND DEVELOPMENT	\$42,000	\$43,608	\$43,500	\$36,035	\$44,500	\$44,500	2%
TRANSFERS	\$45,852	\$0	\$46,481	\$80,868	\$0	\$0	-100%
TOTAL GENERAL FUND EXPENDITURES	\$6,595,769	\$6,402,034	\$6,709,175	\$5,460,068	\$6,739,789	\$30,614	0%
LIBRARY FUND REVENUE	\$941,948	\$981,576	\$985,790	\$653,313	\$999,119	\$13,329	1%
LIBRARY FUND EXPENDITURES	\$941,948	\$968,340	\$985,791	\$775,345	\$999,119	\$13,328	1%
SEWER FUND REVENUE	\$1,240,000	\$1,049,028	\$1,376,023	\$615,718	\$1,294,784	-\$81,239	-6%
SEWER FUND EXPENDITURES	\$1,146,719	\$758,224	\$1,276,131	\$663,204	\$1,294,784	\$18,653	1%
RECYCLING FUND REVENUE	\$296,822	\$256,436	\$269,443	\$180,596	\$277,846	\$8,403	3%
RECYCLING FUND EXPENDITURES	\$296,822	\$254,675	\$269,443	\$187,752	\$277,846	\$8,403	3%
POOL FUND REVENUE	\$281,419	\$115,248	\$219,952	\$132,573	\$272,968	\$53,016	24%
POOL FUND EXPENDITURES	\$281,419	\$213,012	\$219,952	\$199,737	\$272,968	\$53,016	24%
INSPECTIONS FUND REVENUE	\$190,035	\$226,224	\$179,303	\$423,528	\$267,000	\$87,697	49%
INSPECTIONS FUND EXPENDITURES	\$190,035	\$171,606	\$179,303	\$123,512	\$188,624	\$9,321	5%
STORMWATER UTILITY REVENUES	\$903,181	\$724,488	\$1,046,230	\$597,513	\$1,359,216	\$312,986	30%
STORMWATER UTILITY EXPENDITURES	\$903,181	\$481,746	\$1,046,230	\$791,249	\$1,359,216	\$312,986	30%
DEBT SERVICE REVENUES	\$1,563,746	\$1,521,467	\$1,550,745	\$1,592,789	\$1,552,718	\$1,973	0%
DEBT SERVICE EXPENDITURES	\$1,564,746	\$1,544,811	\$1,549,705	\$1,449,943	\$1,552,718	\$3,013	0%
CAPITAL PROJECTS FUND REVENUE	\$896,041	\$431,126	\$1,480,015	\$1,064,345	\$1,647,695	\$167,680	11%
CAPITAL PROJECTS FUND EXPENDITURES	\$896,041	\$1,296,656	\$1,480,015	\$458,411	\$1,647,695	\$167,680	11%
WATER FUND REVENUES	\$1,514,200	\$1,467,718	\$1,946,798	\$1,019,846	\$2,249,698	\$302,900	16%
WATER FUND EXPENDITURES	\$1,126,647	\$770,112	\$1,946,798	\$1,537,264	\$2,249,698	\$302,900	16%

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