

NOTICE OF PUBLIC BUDGET HEARING FOR VILLAGE OF ALLOUEZ, WISCONSIN

Notice is hereby given that on Tuesday, November 25, 2014, at 6:30 PM at the Allouez Village Hall, 1900 Libal Street, a PUBLIC HEARING on the PROPOSED BUDGET of the Village of Allouez will be held. The proposed budget in detail is available for inspection at the clerk's office from 7:30 AM to 4:00 PM on Monday through Friday. The following is a summary of the proposed 2015 budget.

	2014 Budget	Proposed 2015 Budget	Percentage Change
GENERAL FUND			
REVENUES			
Taxes			
General property taxes	\$ 4,775,942	\$ 4,433,541	-7.17%
Other taxes	265,820	265,820	0.00%
Special assessments	5,500	5,500	0.00%
Intergovernmental revenues	1,065,873	1,031,471	-3.23%
Licenses and permits	224,590	215,425	-4.08%
Fines, forfeitures and penalties	139,200	139,200	0.00%
Public charges for services	209,387	188,000	-10.21%
Intergovernmental charges	27,000	27,000	0.00%
Miscellaneous revenues	114,051	120,551	5.70%
TOTAL REVENUES	6,827,363	6,426,508	-5.87%
EXPENDITURES			
General government	973,344	1,040,127	6.86%
Public safety	3,089,752	3,117,231	0.89%
Public works	2,081,284	2,108,728	1.32%
Health and human services	5,504	5,864	6.54%
Culture, recreation and education	664,007	625,381	-5.82%
Conservation and development	63,244	102,115	61.46%
TOTAL EXPENDITURES	\$ 6,877,135	\$ 6,999,446	1.78%

	Projected				
	Fund Balance 01/01/2015	Total Revenues	Total Expenditures	Fund Balance 12/31/2015	Property Tax Contribution
General Fund	\$ 3,427,824	\$ 6,426,508	\$ 6,999,446	\$ 2,854,886	\$ 4,433,541
Special Revenue Funds	241,673	103,500	123,912	221,261	103,500
Debt Service Fund	161,866	1,236,158	1,236,158	161,866	1,235,908
Capital Projects Funds	1,031,934	726,673	857,800	900,807	492,160
Enterprise Funds	17,230,221	6,931,795	6,482,206	17,679,810	-
Internal Service Fund	4,234,782	910,500	911,666	4,233,616	-
Total	\$ 26,328,300	\$ 16,335,134	\$ 16,611,188	\$ 26,052,246	\$ 6,265,109

Dated this 5th day of November, 2014

Debra Baenen, Clerk-Treasurer