

NOTICE OF PUBLIC BUDGET HEARING FOR VILLAGE OF ALLOUEZ, WISCONSIN

Notice is hereby given that on Tuesday, November 24, 2015, 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 2016 budget.

	2015 Budget	Proposed 2016 Budget	Percentage Change
GENERAL FUND			
REVENUES			
Taxes			
General property taxes	\$ 4,433,544	\$ 4,980,492	12.34%
Other taxes	265,820	310,667	16.87%
Special assessments	5,500	5,000	-9.09%
Intergovernmental revenues	1,031,471	999,647	-3.09%
Licenses and permits	215,425	251,807	16.89%
Fines, forfeitures and penalties	139,200	128,200	-7.90%
Public charges for services	188,000	194,250	3.32%
Intergovernmental charges	27,000	11,400	-57.78%
Miscellaneous revenues	120,551	109,451	-9.21%
TOTAL REVENUES	6,426,511	6,990,914	8.78%
EXPENDITURES			
General government	1,059,887	969,629	-8.52%
Public safety	3,117,231	3,125,582	0.27%
Public works	2,255,728	2,127,801	-5.67%
Health and human services	5,864	3,873	-33.95%
Culture, recreation and education	625,381	661,480	5.77%
Conservation and development	112,115	118,462	5.66%
TOTAL EXPENDITURES	\$ 7,176,206	\$ 7,006,827	-2.36%

	Projected				
	Fund Balance 01/01/2016	Total Revenues	Total Expenditures	Fund Balance 12/31/2016	Property Tax Contribution
General Fund	\$ 2,733,232	\$ 7,006,827	\$ 7,006,827	\$ 2,733,232	\$ 4,980,492
Special Revenue Funds	260,672	94,219	124,614	230,277	94,219
Debt Service Fund	132,391	1,261,094	1,261,094	132,391	1,260,844
Capital Projects Funds	415,132	485,572	308,196	592,508	107,809
Enterprise Funds	17,280,621	6,945,500	6,748,534	17,477,587	-
Internal Service Fund	4,260,857	908,000	1,075,577	4,093,280	-
Total	\$ 25,082,905	\$ 16,701,212	\$ 16,524,842	\$ 25,259,275	\$ 6,443,364

Dated this 5th day of November, 2015

Debra Baenen, Clerk-Treasurer