

NOTICE OF PUBLIC BUDGET HEARING FOR VILLAGE OF ALLOUEZ, WISCONSIN

Notice is hereby given that on Tuesday, November 21, 2017, 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 2018 budget.

	2017 Budget	Proposed 2018 Budget	Percentage Change
GENERAL FUND			
REVENUES			
Taxes			
General property taxes	\$ 5,136,495	\$ 5,047,655	-1.73%
Other taxes	309,270	299,320	-3.22%
Special assessments	2,000	2,000	0.00%
Intergovernmental revenues	1,052,504	1,113,997	5.84%
Licenses and permits	235,390	224,885	-4.46%
Fines, forfeitures and penalties	119,000	117,200	-1.51%
Public charges for services	175,150	184,500	5.34%
Intergovernmental charges	5,000	15,000	200.00%
Miscellaneous revenues	96,351	105,551	9.55%
TOTAL REVENUES	7,131,160	7,110,108	-0.30%
EXPENDITURES			
General government	1,011,030	1,043,706	3.23%
Public safety	3,046,676	2,930,605	-3.81%
Public works	2,270,213	2,322,829	2.32%
Health and human services	6,170	7,422	20.29%
Culture, recreation and education	656,007	661,405	0.82%
Conservation and development	141,064	158,391	12.28%
TOTAL EXPENDITURES	\$ 7,131,160	\$ 7,124,358	-0.10%

	Projected				
	Fund Balance 01/01/2018	Total Revenues	Total Expenditures	Fund Balance 12/31/2018	Property Tax Contribution
General Fund	\$ 2,857,986	\$ 7,110,108	\$ 7,124,358	\$ 2,843,736	\$ 5,047,655
Special Revenue Funds	291,153	75,000	177,843	188,310	75,000
Debt Service Fund	177,311	1,236,122	1,276,247	137,186	1,236,122
Capital Projects Funds	1,336,623	508,947	136,796	1,708,774	154,495
Enterprise Funds	18,568,339	7,175,454	6,604,181	19,139,612	-
Internal Service Fund	3,963,502	757,500	878,628	3,842,374	-
Total	\$ 27,194,914	\$ 16,863,131	\$ 16,198,053	\$ 27,859,992	\$ 6,513,272

Dated this 3rd day of November, 2017

Debra Baenen, Clerk-Treasurer