

**VILLAGE OF FOX POINT
NOTICE OF PUBLIC HEARING
PROPOSED 2021 VILLAGE BUDGET**

PLEASE TAKE NOTICE that a public hearing will be held via telephonic and video conferencing, on Monday, November 23, 2020 at 7:00pm., for the consideration of the following proposed Village budgets for the fiscal year 2021, 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 2021 budget may be viewed on the Village's website at: www.villageoffoxpoint.com.

NOTE: THE VILLAGE BOARD WILL BE MEETING ENTIRELY VIRTUALLY VIA TELEPHONIC AND VIDEO CONFERENCING. THE GOVERNING BODY WILL NOT BE PRESENT AT VILLAGE HALL. THIS MEETING IS OPEN TO ALL CITIZENS THROUGH THE ZOOM PARTICIPANT INFORMATION SHOWN BELOW. CITIZENS ARE ENCOURAGED TO SUBMIT ANY COMMENTS IN WRITING IN ADVANCE OF THE MEETING TO THE VILLAGE MANAGER AT sbotcher@villageoffoxpoint.com.

Zoom Participant Information

<https://us02web.zoom.us/j/89334155479>

Dial: (301) 715-8592

Meeting ID: 893 3415 5479

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 YTD (AUG. 31)	2021 PROPOSED BUDGET	2021 LESS 2020	2021 PERCENT DIFFERENCE
TAXES	\$5,699,346	\$5,549,900	\$5,845,916	\$5,804,724	\$5,950,828	\$104,912	1.76%
INTERGOVERNMENTAL REVENUE	\$751,809	\$742,624	\$761,927	\$550,137	\$695,020	(\$66,907)	(9.63)%
LICENSES AND PERMITS	\$160,550	\$162,688	\$142,990	\$82,126	\$147,320	\$4,330	2.94%
FINES AND FORFEITURES	\$101,656	\$108,611	\$105,925	\$72,945	\$111,100	\$5,175	4.66%
CHARGES FOR SERVICE	\$188,595	\$165,268	\$141,885	\$39,444	\$152,759	\$10,874	7.12%
SPECIAL FUND ACTIVITY	\$6,421	\$0	\$6,241	\$4,322	\$6,424	\$183	2.85%
OTHER REVENUE	\$249,241	\$279,500	\$198,750	\$169,227	\$190,650	(\$8,100)	(4.25)%
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL GENERAL FUND REVENUES	\$7,157,618	\$7,008,591	\$7,203,634	\$6,722,925	\$7,254,101	\$50,467	0.70%
GENERAL GOVERNMENT	\$1,095,504	\$1,045,946	\$1,147,950	\$916,613	\$1,020,419	(\$127,531)	(12.50)%
PUBLIC SAFETY	\$3,638,349	\$3,591,613	\$3,845,408	\$3,225,556	\$3,979,649	\$134,241	3.37%
PUBLIC WORKS	\$1,542,252	\$1,640,726	\$1,546,739	\$1,127,813	\$1,506,749	(\$39,990)	(2.65)%
HEALTH AND HUMAN SERVICES	\$35,526	\$39,712	\$43,979	\$34,921	\$48,360	\$4,381	9.06%
CULTURE, RECREATIONAL AND EDUCATIONAL	\$263,181	\$266,656	\$318,146	\$200,029	\$285,354	(\$32,792)	(11.49)%
CONSERVATION AND DEVELOPMENT	\$47,837	\$45,002	\$46,500	\$32,380	\$46,500	\$0	0.00%
TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL GENERAL FUND EXPENDITURES	\$6,622,649	\$6,629,655	\$6,948,722	\$5,537,312	\$6,887,031	(\$61,691)	(0.90)%
SEWER FUND REVENUE	\$1,111,901	\$1,040,392	\$1,430,500	\$607,391	\$1,544,500	\$114,000	7.38%
SEWER FUND EXPENDITURES	\$745,418	\$832,982	\$1,281,981	\$571,821	\$1,301,614	\$19,633	1.51%
RECYCLING FUND REVENUE	\$263,330	\$256,408	\$275,139	\$172,807	\$271,389	(\$3,750)	(1.38)%
RECYCLING FUND EXPENDITURES	\$250,848	\$265,608	\$275,139	\$180,212	\$271,389	(\$3,750)	(1.38)%
POOL FUND REVENUE	\$165,839	\$98,017	\$102,165	\$150	\$241,912	\$139,747	57.77%
POOL FUND EXPENDITURES	\$218,512	\$248,554	\$239,143	\$102,288	\$241,912	\$2,769	1.14%
INSPECTIONS FUND REVENUE	\$479,346	\$283,734	\$243,428	\$123,981	\$187,486	(\$55,942)	(29.84)%
INSPECTIONS FUND EXPENDITURES	\$667,949	\$184,400	\$190,177	\$139,664	\$187,486	(\$2,691)	(1.44)%
STORMWATER UTILITY REVENUES	\$770,257	\$733,016	\$928,000	\$429,818	\$913,560	(\$14,440)	(1.58)%
STORMWATER UTILITY EXPENDITURES	\$399,711	\$522,373	\$831,918	\$380,496	\$913,560	\$81,642	8.94%
DEBT SERVICE REVENUES	\$1,592,789	\$1,537,116	\$1,574,241	\$1,699,372	\$1,590,912	\$16,671	1.05%
DEBT SERVICE EXPENDITURES	\$1,544,014	\$1,544,499	\$1,574,241	\$1,466,453	\$1,561,703	(\$12,538)	(0.80)%
CAPITAL PROJECTS FUND REVENUE	\$1,090,755	\$1,655,568	\$2,620,695	\$2,313,652	\$5,284,293	\$2,663,598	50.41%
CAPITAL PROJECTS FUND EXPENDITURES	\$1,194,980	\$1,553,101	\$2,620,695	\$1,226,790	\$5,284,293	\$2,663,598	50.41%
WATER FUND REVENUES	\$1,428,058	\$1,437,692	\$1,699,400	\$1,051,247	\$2,441,360	741,960	30.39%
WATER FUND EXPENDITURES	\$1,033,947	\$1,047,111	\$1,699,400	\$1,264,248	\$2,441,360	741,960	30.39%

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