

**VILLAGE OF FOX POINT
NOTICE OF PUBLIC HEARING
PROPOSED 2023 VILLAGE BUDGET**

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 21, 2022 at 7:00pm., for the consideration of the following proposed Village budgets for the fiscal year 2023, 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 2023 budget may be viewed on the Village's website at: www.villageoffoxpoint.com.

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 YTD (AUG. 31)	2023 PROPOSED BUDGET	2023 LESS 2022	2022 PERCENT DIFFERENCE
TAXES	\$5,914,074	\$5,991,515	\$6,010,533	\$5,931,767	\$6,031,804	\$21,271	0.35%
INTERGOVERNMENTAL REVENUE	\$768,625	\$677,284	\$748,252	\$514,969	\$805,874	\$57,622	7.15%
LICENSES AND PERMITS	\$137,111	\$137,900	\$111,630	\$70,239	\$125,250	\$13,620	10.87%
FINES AND FORFEITURES	\$91,630	\$74,017	\$100,050	\$47,233	\$100,000	(\$50)	(0.05)%
CHARGES FOR SERVICE	\$161,640	\$137,633	\$149,525	\$38,219	\$162,056	\$12,531	7.73%
SPECIAL FUND ACTIVITY	\$6,502	\$6,430	\$6,500	\$0	\$0	(\$6,500)	0.00%
OTHER REVENUE	\$330,990	\$99,554	\$63,075	\$54,613	\$99,650	\$36,575	36.70%
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$175,000	\$175,000	0.00%
TOTAL GENERAL FUND REVENUES	\$7,410,572	\$7,124,333	\$7,189,565	\$6,657,040	\$7,499,634	\$310,069	4.13%
GENERAL GOVERNMENT	\$1,165,139	\$1,061,592	\$1,038,823	\$870,065	\$1,036,788	(\$2,035)	(0.20)%
PUBLIC SAFETY	\$3,836,760	\$3,827,472	\$4,035,039	\$3,142,597	\$4,190,894	\$155,855	3.72%
PUBLIC WORKS	\$1,469,487	\$1,569,100	\$1,515,261	\$1,119,587	\$1,616,457	\$101,196	6.26%
HEALTH AND HUMAN SERVICES	\$48,388	\$48,624	\$52,758	\$48,833	\$57,489	\$4,731	8.23%
CULTURE, RECREATIONAL AND EDUCATIONAL	\$269,782	\$279,329	\$284,096	\$217,958	\$279,747	(\$4,349)	(1.55)%
CONSERVATION AND DEVELOPMENT	\$45,802	\$44,455	\$51,300	\$39,458	\$53,000	\$1,700	3.21%
OTHER FINANCING USES	\$120,703	\$99,854	\$0	\$0	\$264,867	\$264,867	0.00%
TOTAL GENERAL FUND EXPENDITURES	\$6,956,061	\$6,930,426	\$6,977,277	\$5,438,498	\$7,499,242	\$521,965	6.96%
SEWER FUND REVENUE	\$1,092,171	\$1,285,407	\$1,369,000	\$611,407	\$1,269,000	(\$100,000)	(7.88)%
SEWER FUND EXPENDITURES	\$855,421	\$1,020,828	\$1,288,904	\$524,553	\$1,263,698	(\$25,206)	(1.99)%
RECYCLING FUND REVENUE	\$255,338	\$255,586	\$275,522	\$169,481	\$281,261	\$5,739	2.04%
RECYCLING FUND EXPENDITURES	\$271,166	\$273,056	\$275,522	\$160,916	\$281,261	\$5,739	2.04%
POOL FUND REVENUE	\$120,703	\$199,599	\$249,220	\$98,190	\$279,608	\$30,388	10.87%
POOL FUND EXPENDITURES	\$120,703	\$205,059	\$249,220	\$205,038	\$279,608	\$30,388	10.87%
INSPECTIONS FUND REVENUE	\$220,267	\$211,431	\$172,800	\$170,857	\$186,070	\$13,270	7.13%
INSPECTIONS FUND EXPENDITURES	\$175,205	\$155,651	\$172,281	\$120,843	\$173,682	\$18,031	10.38%
STORMWATER UTILITY REVENUES	\$1,432,734	\$1,879,369	\$1,256,027	\$758,019	\$755,000	(\$501,027)	(66.36)%
STORMWATER UTILITY EXPENDITURES	\$374,610	\$366,284	\$1,256,027	\$226,984	\$750,044	(\$505,983)	(67.46)%
DEBT SERVICE REVENUES	\$1,650,086	\$2,187,706	\$1,705,391	\$1,782,211	\$1,793,512	\$88,121	4.91%
DEBT SERVICE EXPENDITURES	\$1,566,547	\$1,566,547	\$1,997,218	\$1,676,182	\$1,793,512	(\$203,706)	(11.36)%
CAPITAL PROJECTS FUND REVENUE	\$2,409,924	\$2,876,704	\$5,651,590	\$2,511,517	\$5,823,666	\$172,076	2.95%
CAPITAL PROJECTS FUND EXPENDITURES	\$1,798,879	\$3,131,664	\$5,251,590	\$1,057,614	\$5,823,666	\$572,076	9.82%
WATER FUND REVENUES	\$1,512,759	\$1,742,664	\$4,032,438	\$1,619,176	\$3,666,081	(\$366,357)	(9.99)%
WATER FUND EXPENDITURES	\$1,271,521	\$1,381,356	\$3,705,452	\$1,268,178	\$3,666,081	(\$39,371)	(1.07)%

Kelly A. Meyer, WCMC/CMC
Village Clerk Treasurer
Village of Fox Point