

**VILLAGE OF FOX POINT
NOTICE OF PUBLIC HEARING
PROPOSED 2022 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 22, 2021 at 7:00pm., for the consideration of the following proposed Village budgets for the fiscal year 2022, 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 2022 budget may be viewed on the Village's website at: www.villageoffoxpoint.com.

	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 YTD (AUG. 31)	2022 PROPOSED BUDGET	2022 LESS 2021	2022 PERCENT DIFFERENCE
TAXES	\$5,777,176	\$5,914,074	\$5,950,828	\$5,905,987	\$6,010,533	\$59,705	0.99%
INTERGOVERNMENTAL REVENUE	\$724,528	\$768,625	\$695,020	\$798,567	\$748,252	\$53,232	7.11%
LICENSES AND PERMITS	\$162,689	\$137,111	\$147,320	\$85,286	\$111,630	(\$35,690)	(31.97)%
FINES AND FORFEITURES	\$108,611	\$91,630	\$111,100	\$63,055	\$100,050	(\$11,050)	(11.04)%
CHARGES FOR SERVICE	\$160,344	\$161,640	\$152,759	\$69,591	\$149,525	(\$3,234)	(2.16)%
SPECIAL FUND ACTIVITY	\$6,424	\$6,502	\$6,424	\$3,741	\$6,500	\$76	1.17%
OTHER REVENUE	\$278,000	\$330,990	\$72,318	\$72,318	\$63,075	(\$9,243)	(14.65)%
OTHER FINANCING SOURCES	\$50,000	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL GENERAL FUND REVENUES	\$7,267,772	\$7,410,572	\$7,135,769	\$6,998,545	\$7,189,565	\$53,796	0.75%
GENERAL GOVERNMENT	\$1,045,947	\$1,165,139	\$1,020,419	\$850,599	\$1,038,823	\$18,404	1.77%
PUBLIC SAFETY	\$3,603,632	\$3,836,760	\$3,979,649	\$3,225,795	\$4,035,039	\$55,390	1.37%
PUBLIC WORKS	\$1,628,710	\$1,469,487	\$1,506,749	\$1,211,979	\$1,515,261	\$8,512	0.56%
HEALTH AND HUMAN SERVICES	\$39,712	\$48,388	\$48,360	\$38,454	\$52,758	\$4,398	8.34%
CULTURE, RECREATIONAL AND EDUCATIONAL	\$266,656	\$269,782	\$285,354	\$273,094	\$284,096	(\$1,258)	(0.44)%
CONSERVATION AND DEVELOPMENT	\$45,002	\$45,802	\$46,500	\$38,412	\$51,300	\$4,800	9.36%
TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL GENERAL FUND EXPENDITURES	\$7,125,930	\$6,956,061	\$6,887,031	\$5,638,333	\$6,977,277	\$90,246	1.29%
SEWER FUND REVENUE	\$1,043,468	\$1,092,171	\$1,544,500	\$967,343	\$1,369,000	(\$175,500)	(12.82)%
SEWER FUND EXPENDITURES	\$748,488	\$754,731	\$1,301,614	\$666,473	\$1,288,904	(\$12,710)	(0.99)%
RECYCLING FUND REVENUE	\$256,408	\$255,338	\$271,389	\$173,584	\$275,522	\$4,133	1.50%
RECYCLING FUND EXPENDITURES	\$265,608	\$271,166	\$271,389	\$183,957	\$275,522	\$4,133	1.50%
POOL FUND REVENUE	\$264,517	\$120,703	\$241,912	\$112,807	\$249,220	\$7,308	2.93%
POOL FUND EXPENDITURES	\$264,644	\$120,703	\$241,912	\$182,821	\$249,220	\$7,308	2.93%
INSPECTIONS FUND REVENUE	\$283,734	\$220,267	\$187,486	\$174,896	\$172,800	(\$14,686)	(8.50)%
INSPECTIONS FUND EXPENDITURES	\$234,400	\$175,205	\$187,486	\$122,031	\$172,281	(\$15,205)	(8.83)%
STORMWATER UTILITY REVENUES	\$1,144,816	\$974,822	\$913,560	\$661,157	\$1,256,027	\$342,467	27.27%
STORMWATER UTILITY EXPENDITURES	\$389,674	\$374,610	\$913,560	\$354,229	\$1,256,027	\$342,467	27.27%
DEBT SERVICE REVENUES	\$1,629,672	\$1,650,086	\$1,590,912	\$1,577,341	\$1,705,391	\$114,479	6.71%
DEBT SERVICE EXPENDITURES	\$1,544,499	\$1,566,547	\$1,561,703	\$1,876,978	\$1,676,182	\$114,479	6.83%
CAPITAL PROJECTS FUND REVENUE	\$1,655,568	\$2,409,924	\$5,284,293	\$3,049,302	\$5,651,590	\$367,297	6.50%
CAPITAL PROJECTS FUND EXPENDITURES	\$1,553,101	\$1,798,879	\$5,284,293	\$1,988,925	\$5,251,590	(\$32,703)	(0.62)%
WATER FUND REVENUES	\$1,446,423	\$1,512,759	\$2,441,360	\$1,571,033	\$4,032,438	\$1,591,078	39.46%
WATER FUND EXPENDITURES	\$1,241,382	\$1,271,521	\$2,441,360	\$1,817,162	\$3,705,452	\$1,264,092	34.11%

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

