

VILLAGE OF BELLEVUE BUDGET HEARING NOTICE

Notice is hereby given that a Public Hearing on the proposed 2018 budgets for the Village of Bellevue will be held on **Wednesday, November 8, 2017 at 6:30 p.m. at the Village Hall/Public Safety Building, 3100 Eaton Road. The proposed budgets in detail are available for inspection at the Bellevue Village Offices at 2828 Allouez Avenue from 7:30 a.m. to 4:30 p.m. on Monday through Friday. The following is a summary of the proposed 2018 budgets:**

GENERAL FUND

Revenues	2016 Actual	2017 Actual As of 8/31/17	2017 Estimate	2017 Budget	2018 Proposed Budget	% Change
Taxes						
- General Property	\$2,037,985	\$2,316,692	\$2,316,692	\$2,316,692	\$2,494,915	7.69%
- Other	429,947	349,719	416,082	396,909	415,541	4.69%
Intergovernmental	982,152	581,396	1,043,012	1,029,555	1,209,777	17.50%
Licenses & Permits	434,317	194,691	406,300	370,120	376,839	1.82%
Fines & Forfeitures	186,307	100,477	168,000	209,000	193,000	-7.66%
Public Charges	203,579	159,221	240,008	225,664	243,840	8.05%
Misc. Revenues	269,460	72,936	301,574	314,372	277,339	-11.78%
Total Revenues	\$4,543,747	\$3,775,129	\$4,891,668	\$4,862,312	\$5,211,251	7.18%

Expenditures	2016 Actual	2017 Actual As of 8/31/17	2017 Estimate	2017 Budget	2018 Proposed Budget	% Change
General Government	\$636,305	\$377,374	\$609,937	\$654,885	\$645,633	-1.41%
Public Safety	2,196,139	1,262,541	2,265,812	2,304,577	2,513,029	9.05%
Public Works	1,068,339	801,215	1,126,274	1,141,062	1,258,391	10.28%
Culture & Recreation	449,424	323,128	517,967	520,901	554,733	6.49%
Conservation/Development	196,337	139,766	206,163	208,326	217,465	4.39%
Other Financing Uses	25,000	50,000	50,000	50,000	22,000	-56.00%
Total Expenditures	\$4,571,544	\$2,954,024	\$4,776,153	\$4,879,751	\$5,211,251	6.79%

*2016 Tax Rate: \$2.77 per \$1,000 of Assessed Value
Proposed 2017 Tax Rate: \$2.89 per \$1,000 of Assessed Value*

STATEMENT OF FUND BALANCE

Fund	Estimated Fund Balance 12/31/17	Total Revenues 2018 Budget	Total Expenditures 2018 Budget	Estimated Fund Balance 12/31/18
General	\$1,656,744	\$5,211,251	\$5,211,251	\$1,656,744
VOM Fund	\$1,910,967	\$306,653	\$361,025	\$1,856,595
Sanitation Fund	\$24,866	\$787,750	\$804,376	\$8,240
Debt Service	\$1,472,511	\$1,956,996	\$2,003,451	\$1,426,056
Capital Projects	\$511,168	\$26,000	\$764,281	-\$227,113
IT Capital Projects	\$21,684	\$22,000	\$22,000	\$21,684
TID #1	\$36,784	\$539,794	\$423,991	\$152,587
TID #2	-\$4,888	\$1,050	\$2,053	-\$5,891
Water Utility	\$12,232,176	\$3,570,741	\$3,508,746	\$12,294,171
Stormwater Utility	\$10,671,760	\$652,875	\$800,218	\$10,524,417
Sewer Utility	\$11,207,864	\$2,565,935	\$2,582,959	\$11,190,840
Tree Fund	\$53,370	\$13,000	\$13,000	\$53,370
Park Impact Fees	\$196,642	\$29,520	\$20,000	\$206,162
Fire Impact Fees	-\$12,974	\$12,640	\$15,500	-\$15,834
Police Impact Fees	-\$18,015	\$7,160	\$9,500	-\$20,355
Total	\$39,960,659	\$15,703,365	\$16,542,351	\$39,121,673

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Karen M. Simons
Clerk/Treasurer