

Village of North Fond du Lac Notice of Public Budget Hearing

Notice is hereby given that on Monday, November 24, 2008, at 6:00 P.M. in the Board Room of the Municipal Building located at 16 Garfield Street, North Fond du Lac, County of Fond du Lac, Wisconsin; the North Fond du Lac Village Board will hold a public hearing on their proposed 2009 budget. This will include Discussion of the Proposed 2009 Municipal Budget for the General Fund, Debt Service Fund, Capital Projects Fund, Spillman Library, the EMS Fund, and Tax Increment District (Community Development Authority). Any resident or taxpayer of the Village of North Fond du Lac will have an opportunity to present written and oral comments concerning the proposed budget. Copies of the budget details are available for public inspection at the Village's Administrative Offices.

Dated this 7th day of November, 2008.

Donna Richards
Village Clerk

2009 Budget	Current Year	Proposed		
General Fund	Budget 2008	Budget 2009	% Change	
Revenues				
Taxes	\$518,911	\$309,010		
Special Assessments	\$24,000	\$20,000		
Intergovernmental Revenues	\$2,000,545	\$1,983,258		
Licenses and Permits	\$89,535	\$81,285		
Fines, Forfeitures and Penalties	\$199,450	\$227,900		
Public Charges for Services	\$67,900	\$67,900		
Intergovernmental Charges	\$0	\$0		
Miscellaneous Revenue	\$137,143	\$126,743		
Inter-Fund Transfers	\$60,000	\$155,000		
Fund Balance Applied	\$457,221	\$361,951		
Total Revenues	\$3,554,705	\$3,333,047	-6.24%	
Expenditures				
Legislative	\$21,077	\$21,848		
Administration	\$818,750	\$558,363		
Public Safety	\$1,413,274	\$1,452,381		
Community Development	\$154,589	\$155,395		
Public Works	\$1,056,586	\$1,079,603		
Leisure Services	\$90,429	\$65,457		
Inter-Fund Transfers	\$0	\$0		
Other	\$0	\$0		
Total Expenditures	\$3,554,705	\$3,333,047	-6.24%	
All Funds Combined	Fund Bal	Revenues	Expenditures	Est. Fund Bal
	1/1/2008			12/31/2009
General Fund	\$745,663	\$3,333,047	\$3,333,047	\$745,663
Debt Service Fund	\$0	\$983,730	\$983,730	\$0
Capital Projects Fund	\$32,973	\$603,931	\$603,931	\$32,973
Library	\$56,965	\$176,999	\$176,999	\$56,965
Emergency Medical Service Fund	\$55,645	\$543,226	\$543,226	\$55,645
Subtotal	\$891,246	\$5,640,934	\$5,640,934	\$891,246
TIF #1	-\$70,701	\$432,903	\$334,663	\$27,539
Total with TIF	\$820,545	\$6,073,836	\$5,975,597	\$918,785

Non-General Fund Budgets	2008	2009	% Change
		Proposed	2007 to
Library Fund	Current Year	Budget	2008
Revenues	\$165,752	\$176,999	6.79%
Expenditures	\$165,752	\$176,999	6.79%

Debt Service Fund	2008	2009	% Change
Revenues	\$781,402	\$983,730	25.89%
Expenditures	\$781,402	\$983,730	25.89%

EMS Fund	2008	2009	% Change
Revenues	\$426,830	\$543,226	27.27%
Expenditures	\$426,023	\$543,226	27.51%

Capital Projects Fund	2008	2009	% Change
Revenues	\$421,622	\$603,931	43.24%
Expenditures	\$421,622	\$603,931	43.24%

TIF Fund/CDA	2008	2009	% Change
Revenues	\$421,724	\$448,903	6.44%
Expenditures	\$201,663	\$334,663	65.95%

	2008	2009	Tax Change	Levy %	2008 Rate/	2009 Rate/	Rate %
Tax Rate Calculated	Property Tax	Property Tax	2008/2009	Change	\$1,000	\$1,000	Change
General Fund	\$297,786	\$169,885	-\$127,901	-42.95%	\$1.62	\$0.91	
Debt Service Fund	\$781,402	\$983,730	\$202,328	25.89%	\$4.24	\$5.24	
Capital Projects Fund	\$63,542	\$0	-\$63,542	100.00%	\$0.34	\$0.00	
Library	\$128,449	\$132,926	\$4,477	3.49%	\$0.70	\$0.71	
Emergency Medical Service Fund	\$62,777	\$62,777	\$0	0.00%	\$0.34	\$0.33	
Subtotal	\$1,333,956	\$1,349,318	\$15,362	1.15%	\$7.24	\$7.19	-0.69%
TIF #1	\$135,423	\$142,928	\$7,505	5.54%	\$0.74	\$0.76	2.70%
Total with TIF	\$1,469,379	\$1,492,246	\$22,867	1.56%	\$7.98	\$7.95	-0.38%

2008 Levy Rate	22.67099423
2009 Levy Rate	22.89486524 *
Levy Increase	0.99%

* Levy values and credits used for calculation are estimates for MPTC, NFDL School, FDL County, and State.