

**VILLAGE OF GREENDALE
NOTICE OF PUBLIC HEARING
2017 ANNUAL PROPERTY TAX LEVY AND BUDGET**

PLEASE TAKE NOTICE that a public hearing will be held before the Village Board of the Village of Greendale on Tuesday, November 15, 2016 at 7:00 p.m. or as soon thereafter as the matter can be heard in Board Room of the Village Hall of the Village of Greendale, 6500 Northway, Greendale, Wisconsin. The purpose of the public hearing is to solicit public comment on the Village's 2017 Annual Property Tax Levy and Budget. A copy of the proposed 2017 Annual Budget is available for public inspection on the Village website or in the office of the Village Clerk in the Village Hall and the Library during normal business hours. The Village has met the requirements of Wisconsin Statute 65.90(3)(a) by posting this notice in four public places.

PLEASE TAKE FURTHER NOTICE that at such time and place, any interested party may appear in person, by attorney or agent, and be heard on these matters. A summary of the proposed budget and tax levy is listed below. The Village may elect to change the proposed budget and tax levy prior to the public hearing.

The schedules below summarize the 2017 budget as it is proposed.

GENERAL FUND	2015 Actual	2016 YTD 8/31/2016	2016 Estimated	2016 Budget	2017 Budget	Dollar Change	% Change
REVENUES:							
Taxes	7,340,415	7,353,875	7,353,875	7,353,875	7,790,248	436,373	5.93%
Intergovernmental Revenue	1,107,179	782,430	1,060,530	1,062,530	1,123,573	61,043	5.75%
Licenses and Permits	403,244	322,471	457,700	441,550	465,850	24,300	5.50%
Fines, Forf. & Penalties	565,281	405,719	620,000	620,000	620,000	-	0.00%
Public Charges for Service	615,169	360,171	617,855	603,200	641,955	38,755	6.42%
Commercial Revenue	158,538	16,591	90,770	88,770	81,453	(7,317)	-8.24%
Miscellaneous Revenue	177,079	110,901	200,000	203,900	205,000	1,100	0.54%
Other Financing Sources	263,911	-	264,000	264,000	264,000	-	0.00%
TOTAL FUND REVENUES	10,630,815	9,352,159	10,664,730	10,637,825	11,192,079	554,254	5.21%
EXPENDITURES:							
General Government	1,335,414	922,132	1,369,826	1,564,560	1,564,516	(44)	0.00%
Public Safety	7,304,581	4,203,938	7,244,840	7,459,385	7,946,766	487,381	6.53%
Health and Human Services	323,125	184,199	333,930	329,404	353,623	24,219	7.35%
Public Works	1,780,433	1,149,345	1,624,199	1,577,380	1,675,257	97,877	6.21%
Culture and Recreation	150,185	132,944	138,395	150,602	172,203	21,601	14.34%
Contingency				-	-	-	
Other Financing Uses							
TOTAL FUND EXPENDITURES	10,893,738	6,592,558	10,711,190	11,081,331	11,712,365	631,034	5.69%
REVENUES LESS EXPENDITURES	(262,923)	2,759,601	(46,460)	(443,506)	(520,286)	(76,780)	17.31%
BEGINNING FUND BALANCE	4,233,119	4,626,112	4,626,112	4,626,112	4,639,652	13,540	0.29%
ENDING FUND BALANCE	4,626,112	7,385,714	4,639,652	4,287,361	4,254,366	(32,995)	-0.77%

OTHER FUNDS	2015 Actual	2016 YTD 8/31/2016	2016 Estimated	2016 Budget	2017 Budget	Dollar Change	% Change
BEGINNING FUND BALANCE							
REVENUES:							
Special Revenue Funds							
School-Police Fund	110,066	(86,793)	115,723	115,723	120,000	4,277	3.70%
Refuse and Recycling Fund	180,860	239,024	338,500	356,932	384,500	27,568	7.72%
Library Fund	597,410	607,898	623,881	597,005	621,967	24,962	4.18%
Debt Service	1,811,570	442,587	1,720,308	1,720,308	2,495,683	775,375	45.07%
Capital Project Funds						-	
HUD Fund	63,855	-	-	90,000	55,000	(35,000)	-38.89%
Equipment Replacement	517,878	367,647	367,800	369,000	104,600	(264,400)	-71.65%
Capital Improvement Fund	1,087,450	1,050,000	1,516,110	8,140,000	580,000	(7,560,000)	-92.87%
2016 Bonds	-	-	7,293,890	-	-	-	
TOTAL REVENUES	4,369,089	2,620,363	11,976,212	4,298,968	4,361,750	62,782	1.46%
EXPENDITURES							
Special Revenue Funds							
School-Police Fund	105,142	55,391	115,723	115,723	123,107	7,384	6.38%
Refuse and Recycling Fund	255,681	177,233	290,500	290,263	303,763	13,500	4.65%
Library Fund	561,480	387,293	589,617	593,005	661,627	68,622	11.57%
Debt Service	1,813,162	258,926	1,720,308	1,720,308	2,486,643	766,335	44.55%
Capital Project Funds						-	
HUD Fund	58,403	-	-	90,000	55,000	(35,000)	-38.89%
Equipment Replacement	700,416	154,808	392,551	542,051	230,200	(311,851)	-57.53%
Capital Improvement Fund	1,362,136	(92,792)	1,180,000	8,160,000	775,000	(7,385,000)	-90.50%
2016 Bonds	-	-	1,231,484	-	6,062,000	6,062,000	
TOTAL EXPENDITURES	4,856,420	940,859	5,520,183	11,511,350	10,697,340	(814,010)	-7.07%
ENDING FUND BALANCE	(1,942)	1,397,982	6,454,087	44,065	115,533	71,468	162.19%
TAX LEVY	2013	2014	2015	2016	2017	Dollar Change	% Change
General Fund	7,858,970	7,393,615	7,340,415	7,353,875	7,790,248	436,373	5.93%
Equipment Replacement Fund	256,533	250,000	250,000	270,000	-	(270,000)	-100%
School-Police Fund	53,647	16,510	52,578	57,862	60,000	2,138	3.69%
Debt	5,600	-	111,175	-	350,000	350,000	
Recycling	15,000	-	30,000	159,000	205,000	46,000	28.93%
Library Fund	-	511,464	523,380	560,386	560,386	-	0.00%
Capital Improvement Fund	1,020,000	1,075,000	1,050,000	1,050,000	580,000	(470,000)	-44.76%
TOTAL VILLAGE TAX LEVY	9,209,750	9,246,589	9,357,548	9,451,123	9,545,634	94,511	1.00%

Significant Changes:

The 2017 Recommended Budget imposes a 1% increase in the tax levy from 2016 to 2017. The budget includes an additional \$213,000 in revenue due to a proposal for the Village to provide police and fire dispatching for the Village of Hales Corners. There are no changes to service levels proposed.

Todd K. Michaels, Village Manager

Posted: October 19, 2016

Published: October 27, 2016