

**VILLAGE OF FREDONIA
BUDGET HEARING**

NOTICE IS HEREBY GIVEN that a public hearing on the proposed 2024 budget for the Village of Fredonia General Fund, Capital Projects, Debt Service, Fire Department, TID No. 3, Water and Sewer Utilities, will be held at the Fredonia Government Center Board Room, 242 Fredonia Avenue, Fredonia, Wisconsin on Thursday, November 2, 2023 at 7:00 p.m. The budgets in detail are now available for public inspection at the Fredonia Village Hall, 242 Fredonia Avenue, Fredonia, Wisconsin during regular business hours.

**VILLAGE OF FREDONIA
2024 GENERAL FUND BUDGET SUMMARY**

PROPOSED 2024 BUDGET FOR THE VILLAGE OF FREDONIA				
OZAUKEE COUNTY, WI	Contemplated	2023	2024	%
REVENUES:	12/31/2023	Budget	Budget	Change
Taxes	\$1,174,765.00	\$1,174,165.00	\$1,208,624.00	3%
Intergovernmental Revenue	\$330,729.00	\$330,729.00	\$396,245.00	17%
Licenses & Permits	\$50,000.00	\$65,200.00	\$64,750.00	-1%
Public Charges, Fines & Forfeits	\$40,000.00	\$5,000.00	\$5,000.00	0%
Other Revenues	\$208,000.00	\$147,300.00	\$166,700.00	12%
TOTAL REVENUES:	\$1,803,494.00	\$1,722,394.00	\$1,841,319.00	6%
EXPENDITURES:	12/31/2023	2023	2024	%
EXPENDITURES:	12/31/2023	Budget	Budget	Change
Debt Service	\$ 255,652.00	\$ 255,652.00	\$ 255,652.00	0%
General Government	\$ 120,800.00	\$ 120,800.00	\$ 150,600.00	20%
Payroll Expenses	\$ 600,000.00	\$ 600,918.00	\$ 662,927.00	9%
Marshal's Office	\$ 17,500.00	\$ 17,500.00	\$ 19,500.00	10%
Public Works	\$ 230,000.00	\$ 238,462.00	\$ 300,755.00	21%
Parks	\$ 26,000.00	\$ 16,000.00	\$ 36,000.00	56%
Capital Projects	\$ 45,000.00	\$ 117,000.00	\$ 75,000.00	-56%
Fire Dept Transfer	\$ -	\$ 149,965.00	\$ 126,250.00	-19%
Hydrant Rental	\$ 152,440.00	\$ 152,440.00	\$ 164,635.00	7%
Contingency	\$ 62,635.00	\$ 62,635.00	\$ 50,000.00	-25%
TOTAL EXPENDITURES:	\$ 1,510,027.00	\$1,731,372.00	\$ 1,841,319.00	6%
Sub-Total			\$0.00	
Budget Surplus 2021 (Audited)			\$41,835.00	
Budget Surplus 2022 (Audited)			(\$48,076.00)	
Net:			\$0.00	

Total 2024 Anticipated Expenditures:

General Fund	\$1,585,667
Debt Service	\$255,652
Capital Projects	\$1,377,600
TID No. 3	\$3,814,065
Water Utility	\$888,670
Sewer Utility	\$945,297
	\$8,866,951.00

Amount Required for Levy:
 General Fund \$ 892,868
 Debt Service \$ 255,652
 \$1,148,520

Fund Balance January 1, 2023 \$891,108
 Fund Balance January 1, 2024 \$1,360,000

The 2024 capital budget includes: \$75,000 (plus \$75,000 from reserves) for Meadowbrook/Wheeler culvert reconstruction, \$60,000 for a skid steer replacement, \$45,000 for a DPW truck replacement, \$1,175,800 for Highland Dr reconstruction, \$10,000 for new Village Welcome Signs, \$28,000 for lawnmower replacement, \$10,000 for new Village Hall microphones, \$12,000 for Village Hall technology upgrades, \$15,000 for public ground security cameras, and \$100,000 allocated from reserves for a splash pad.

Water rates shall increase 8%, and sewer rates remain unchanged in 2024.

WATER and SEWER UTILITY, LAB, DEBT SERVICE, CAPITAL, FIRE DEPARTMENT and TID NO. 3 BUDGETS

PROPOSED 2024 BUDGETS FOR WATER AND SEWER UTILITY, LAB, CAPITAL, FIRE DEPT, AND TID #3				
OZAUKEE COUNTY, WI	Contemplated	2023	2024	%
REVENUES:	12/31/2023	Budget	Budget	Change
Revenues - Water	\$ 400,000.00	\$ 416,493.00	\$ 888,670.00	53%
Revenues - Sewer	\$ 750,000.00	\$ 759,097.00	\$ 945,297.00	20%
Revenues - Lab*	\$ 40,000.00	\$ -	\$ 33,000.00	100%
Revenues - Fire Dept	\$ 540,000.00	\$ 548,625.00	\$ 716,775.00	23%
Revenues - TID #3	\$ 18,000.00	\$ 13,749.00	\$ 3,814,065.00	100%
TOTAL REVENUES:	\$1,748,000.00	\$1,737,964.00	\$6,397,807.00	73%
EXPENDITURES:	Contemplated	2023	2024	%
	12/31/2023	Budget	Budget	Change
Expenditures - Water	\$ 440,000.00	\$ 464,890.00	\$ 888,670.00	48%
Expenditures - Sewer	\$ 450,000.00	\$ 723,500.00	\$ 945,297.00	23%
Expenditures - Lab*	\$ 50,000.00	\$ -	\$ 20,000.00	100%
Expenditures - Fire Dept	\$ 500,000.00	\$ 550,925.00	\$ 716,775.00	23%
Expenditures - TID #3	\$ 190,000.00	\$ 133,548.00	\$ 3,814,065.00	96%
TOTAL EXPENDITURES:	\$1,630,000	\$1,872,863.00	\$6,384,807.00	71%
Sub-Total			\$13,000.00	
*Budgeted Surplus within Lab Fund				

It is estimated that the proposed 2024 budgets will result in a mil rate of \$5.89 per thousand of assessed value. Village portion of taxes will result in \$1,473 on a house with an assessed value of \$250,000.

Christophe E. Jenkins
 Village Administrator

Melissa Depies
 Village Treasurer

Michelle T. Johnson
 Village Clerk