

NOTICE OF PUBLIC BUDGET HEARING FOR THE VILLAGE OF BIRCHWOOD

The residents and taxpayers of the Village of Birchwood, Washburn County, Wisconsin are hereby notified that the Village Board of the Village of Birchwood will hold the statutory budget hearing pursuant to Chapter 65.90 (3) of the Wisconsin Statutes on Thursday, November 17, 2022 at 5:00 p.m. in the Village Hall of the Village of Birchwood located at 101 North Main Street, Birchwood, Wisconsin.

At this time and place any resident or tax payer shall have an opportunity to be heard on the proposed 2023 budget. All citizens are invited to attend and provide the Village Board with written or oral comments and ask questions concerning the Village of Birchwood proposed 2023 budget.

The entire 2023 budget, as summarized below, can be inspected by the public from 8:00 a.m. until 4:00 p.m. Monday and Thursday, in the Village Clerk's Office, Village Hall at 101 North Main Street, Birchwood, Wisconsin.

A Summary of the Budget is as follows:

General Fund	2022 Budget	2023 Proposed	Percentage Change		
Expenditures:					
General Government	103,098	112,764			
Public Safety	162,921	172,817			
Public Works	161,091	185,978			
Health and Human Services	4,600	4,600			
Culture, Recreation and Education	44,162	45,517			
Conservation and Development	500	-			
Capital Outlay	119,223	262,741			
Debt Service	-	-			
Total Expenditures	<u>\$ 595,595</u>	<u>\$ 784,417</u>			31.70%
Revenues:					
Taxes:					
General Village Property Taxes	\$ 142,980	\$ 143,936			0.67%
Other Taxes	1,600	19,500			
Intergovernmental	187,557	170,242			
Licenses and Permits	6,075	9,450			
Fines, Forfeits and Permits	900	1,500			
Public Charges for Services	112,464	122,898			
Intergovernmental Charges for Services	30,000	30,000			
Miscellaneous	35,850	24,150			
Proceeds of Long-Term Debt	78,169	262,741			
Total Revenues	<u>\$ 595,595</u>	<u>\$ 784,417</u>			31.70%
	Estimated	2023	2023	Estimated	
	Fund	Estimated	Estimated	Fund	Property
	Balance	Revenues	Expenditures	Balance	Tax
	1/1/2023	and Transfers	and Transfers	12/31/2023	Contribution
General Fund:					
Nonspendable, Restricted, and Assigned	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ -
Unassigned/Working Capital	21,784	784,417	784,417	21,784	143,936
Total General Fund	53,784	784,417	784,417	53,784	143,936
Special Revenue Funds	156,693	2,000	2,000	156,693	-
Debt Service Funds	-	82,978	70,086	12,892	82,978
Capital Project Funds	(107,973)	120,268	65,375	(53,080)	120,268
Total All Governmental Funds	<u>\$ 102,504</u>	<u>\$ 989,663</u>	<u>\$ 921,878</u>	<u>\$ 170,289</u>	<u>\$ 347,182</u>
Proprietary Funds:					
Wastewater Department	\$ 3,741,856	\$ 176,224	\$ 280,920	\$ 3,637,160	\$ -
Water Department	566,086	121,788	100,759	587,115	-
Total All Proprietary Funds	<u>\$ 4,307,942</u>	<u>\$ 298,012</u>	<u>\$ 381,679</u>	<u>\$ 4,224,275</u>	<u>\$ -</u>

There were no services added to or deleted from the 2023 budget.

	2022 Adopted	2023 Proposed	Percentage Change		
Total Expenditures:					
General Fund	\$ 690,048	\$ 784,417			
Special Revenue Funds	-	2,000			
Debt Service Funds	76,263	70,086			
Capital Projects Funds	63,221	65,375			
	<u>\$ 829,532</u>	<u>\$ 921,878</u>			11.13%
Tax Levy:					
General Fund	\$ 142,980	\$ 143,936			
Special Revenue Funds	-	-			
Debt Service Funds	13,252	82,978			
Capital Projects Funds	145,894	120,268			
	<u>\$ 302,126</u>	<u>\$ 347,182</u>			14.91%