

## NOTICE OF BUDGET HEARING FOR THE VILLAGE OF BIRCHWOOD

The residents and taxpayers of the Village of Birchwood, Washburn, 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 Wisconsin Statutes on Thursday November 16, 2017 at 4:30 p.m. in the Village Hall of the Village of Birchwood located at 101 North Main Street, Birchwood Wisconsin.

At that time and place any resident or taxpayer shall have an opportunity to be heard on the proposed 2018 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 2018 budget.

The entire 2018 budget, as summarized below, can be inspected by the public from 8:00 a.m. until 5:00 p.m. Monday through Thursday, in the Village Clerk's Office, Village Hall at 101 North Main Street, Birchwood, Wisconsin.

### A SUMMARY OF THE BUDGET IS AS FOLLOWS

<u>General Fund</u>	2017 Adopted	2018 Proposed	Percentage Change
<b>EXPENDITURES</b>			
General Government	\$ 101,633	\$ 99,905	
Public Safety	174,176	168,399	
Public Works	117,400	115,345	
Health and Human Services	4,600	4,600	
Culture, Recreation and Education	28,689	29,600	
Conservation and Development	500	550	
Capital Outlay	20,000	20,000	
<b>TOTAL EXPENDITURES</b>	<b>\$ 446,998</b>	<b>\$ 438,399</b>	-1.92

<b>REVENUES</b>			
Taxes:			
General City Property Taxes	\$ 139,755	\$ 140,079	
Other Taxes	1,785	1,700	
Special Assessments	-	-	
Intergovernmental	159,188	152,950	
Licenses and Permits	7,420	6,670	
Fines, Forfeits and Penalties	3,000	500	
Public Charges for Services	72,750	75,800	
Intergovernmental Charges for Services	30,000	30,000	
Miscellaneous	33,100	30,700	
<b>TOTAL REVENUES</b>	<b>\$ 446,998</b>	<b>\$ 438,399</b>	-1.92

	Estimated Fund Balance 01/01/18	2018 Estimated Revenues and Transfers	2018 Estimated Expenditures and Transfers	Estimated Fund Balance 12/31/18	Property Tax Contribution
<b>General Fund:</b>					
Nonspendable and Assigned	\$ 16,500	\$ -	\$ 16,500	\$ -	\$ -
Unassigned/Working Capital	(26,273)	438,399	421,899	(9,773)	140,079
Total General Fund	(9,773)	438,399	438,399	(9,773)	140,079
Special Revenue Funds	49,052	-	-	49,052	-
Debt Service Funds	-	62,375	62,375	-	37,977
Capital Projects Funds	(18,232)	36,842	53,642	(35,032)	-
<b>TOTAL ALL GOVERNMENTAL FUNDS</b>	<b>\$ 21,047</b>	<b>\$ 537,616</b>	<b>\$ 554,416</b>	<b>\$ 4,247</b>	<b>\$ 178,056</b>
<b>Proprietary Funds:</b>					
Wastewater Department	\$ 114,023	\$ 174,600	\$ 117,443	\$ 171,180	\$ -
Water Department	113,835	114,400	117,250	110,985	-
<b>TOTAL ALL PROPRIETARY FUNDS</b>	<b>\$ 227,858</b>	<b>\$ 289,000</b>	<b>\$ 234,693</b>	<b>\$ 282,165</b>	<b>\$ -</b>

There are no services added to or deleted from the 2018 budget.

	2017 Adopted	2018 Proposed	Percentage Change
<b>Total Expenditures:</b>			
General Fund	\$ 446,998	\$ 438,399	
Special Revenue Funds	-	-	
Debt Service Funds	79,285	62,375	
Capital Projects Funds	61,213	53,642	
	<b>\$ 587,496</b>	<b>\$ 554,416</b>	-5.63
<b>Tax Levy:</b>			
General Fund	\$ 139,755	\$ 140,079	
Special Revenue Funds	-	-	
Debt Service Funds	38,301	37,977	
Capital Projects Funds	-	-	
	<b>\$ 178,056</b>	<b>\$ 178,056</b>	0.00