

NOTICE OF 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 Wisconsin Statutes on Tuesday November 19, 2019 at 5:00 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 2020 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 2020 budget.

The entire 2020 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

<u>General Fund</u>	2019 Adopted	2020 Proposed	Percentage Change
EXPENDITURES			
General Government	\$ 104,375	\$ 113,050	
Public Safety	173,126	176,340	
Public Works	121,738	143,534	
Health and Human Services	4,600	4,600	
Culture, Recreation and Education	39,781	45,100	
Conservation and Development	500	500	
Capital Outlay	-	47,966	
TOTAL EXPENDITURES	\$ 444,120	\$ 531,090	19.58
REVENUES			
Taxes:			
General Village Property Taxes	\$ 178,056	\$ 171,203	
Other Taxes	1,760	1,600	
Intergovernmental	157,207	161,524	
Licenses and Permits	5,470	5,330	
Fines, Forfeits and Penalties	500	600	
Public Charges for Services	80,380	103,142	
Intergovernmental Charges for Services	30,000	30,000	
Miscellaneous	33,950	39,000	
Proceeds of Long-term Debt	-	41,325	
TOTAL REVENUES	\$ 487,323	\$ 553,724	13.63

	Estimated Fund Balance 01/01/20	2020 Estimated Revenues and Transfers	2020 Estimated Expenditures and Transfers	Estimated Fund Balance 12/31/20	Property Tax Contribution
General Fund:					
Nonspendable and Assigned	\$ 76,812	\$ 35,946	\$ 6,671	\$ 106,087	\$ 6,641
Unassigned/Working Capital	56,598	553,754	560,395	49,957	164,562
Total General Fund	133,410	589,700	567,066	156,044	171,203
Special Revenue Funds	94,689	2,800	-	97,489	-
Debt Service Funds	-	62,375	62,375	-	-
Capital Projects Funds	(71,127)	47,450	63,875	(87,552)	-
TOTAL ALL GOVERNMENTAL FUNDS	\$ 156,972	\$ 702,325	\$ 693,316	\$ 165,981	\$ 171,203
Proprietary Funds:					
Wastewater Department	\$ 3,850,882	\$ 160,600	\$ 278,766	\$ 3,732,716	\$ -
Water Department	575,100	115,000	87,312	602,788	-
TOTAL ALL PROPRIETARY FUNDS	\$ 4,425,982	\$ 275,600	\$ 366,078	\$ 4,335,504	\$ -

There are no services added to or deleted from the 2020 budget.

	2019 Adopted	2020 Proposed	Percentage Change
Total Expenditures:			
General Fund	\$ 444,120	\$ 531,090	
Special Revenue Funds	96,000	-	
Debt Service Funds	62,375	62,375	
Capital Projects Funds	62,375	63,875	
	\$ 664,870	\$ 657,340	-1.13
Tax Levy:			
General Fund	\$ 178,056	\$ 171,203	
Special Revenue Funds	-	-	
Debt Service Funds	-	-	
Capital Projects Funds	-	-	
	\$ 178,056	\$ 171,203	-3.85