

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 10, 2020 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 2021 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 2021 budget.

The entire 2021 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>	2020 Adopted	2021 Proposed	Percentage Change
EXPENDITURES			
General Government	\$ 113,050	\$ 106,603	
Public Safety	176,340	206,184	
Public Works	143,534	140,588	
Health and Human Services	4,600	4,600	
Culture, Recreation and Education	45,100	46,653	
Conservation and Development	500	500	
Debt Service	-	13,888	
Capital Outlay	47,966	171,032	
TOTAL EXPENDITURES	\$ 531,090	\$ 690,048	29.93%

REVENUES

Taxes:			
General Village Property Taxes	\$ 171,203	\$ 186,389	
Other Taxes	1,600	1,600	
Intergovernmental	161,524	162,324	
Licenses and Permits	5,330	6,885	
Fines, Forfeits and Penalties	600	900	
Public Charges for Services	103,142	103,900	
Intergovernmental Charges for Services	30,000	30,000	
Miscellaneous	39,000	36,725	
Proceeds of Long-term Debt	41,325	161,325	
TOTAL REVENUES	\$ 553,724	\$ 690,048	24.62%

	Estimated Fund Balance 01/01/21	2021 Estimated Revenues and Transfers	2021 Estimated Expenditures and Transfers	Estimated Fund Balance 12/31/21	Property Tax Contribution
General Fund:					
Nonspendable and Assigned	\$ 79,419	\$ -	\$ -	\$ 79,419	\$ -
Unassigned/Working Capital	(536)	690,048	690,048	(536)	186,389
Total General Fund	78,883	690,048	690,048	78,883	186,389
Special Revenue Funds	141,107	2,230	-	143,337	-
Debt Service Funds	-	76,263	76,263	-	-
Capital Projects Funds	(69,529)	56,748	63,221	(76,002)	-
TOTAL ALL GOVERNMENTAL FUNDS	\$ 150,461	\$ 825,289	\$ 829,532	\$ 146,218	\$ 186,389
Proprietary Funds:					
Wastewater Department	\$ 3,952,573	\$ 183,717	\$ 271,283	\$ 3,865,007	\$ -
Water Department	525,446	125,550	95,253	555,743	-
TOTAL ALL PROPRIETARY FUNDS	\$ 4,478,019	\$ 309,267	\$ 366,536	\$ 4,420,750	\$ -

There are no services added to or deleted from the 2021 budget.

	2020 Adopted	2021 Proposed	Percentage Change
Total Expenditures:			
General Fund	\$ 531,090	\$ 690,048	
Special Revenue Funds	-	-	
Debt Service Funds	62,375	76,263	
Capital Projects Funds	63,875	63,221	
	\$ 657,340	\$ 829,532	26.20%
Tax Levy:			
General Fund	\$ 171,203	\$ 186,389	
Special Revenue Funds	-	-	
Debt Service Funds	-	-	
Capital Projects Funds	-	-	
	\$ 171,203	\$ 186,389	8.87%