

## NOTICE OF PUBLIC 2021 BUDGET HEARING FOR THE TOWN OF OSBORN

Notice is hereby given that on **Monday, November 8th, 6:30 pm** at the Osborn Town Hall, at W3389 County Rd EE Seymour, a public hearing on the proposed 2022 budget for the Town of Osborn in Outagamie County will be held. The proposed budget in detail is available at the clerk's office by calling 833-2942. The following is a summary of the proposed budget.

### REVENUE

					\$ Value of change from 2020 vs 2021 budget	%2021 vs 2020 Budget
	2020 Actual	2021 Budget	2021 Projected	Proposed 2022 Budget		
Intergovernmental Revenues	\$ 167,581.00	\$ 167,304.00	\$ 167,392.00	\$ 169,592.00	\$ 2,288.00	1.37%
Licenses and Permits	\$ 9,525.00	\$ 6,151.00	\$ 3,571.00	\$ 2,950.00	\$ (3,201.00)	-52.04%
Misc Revenue	\$ 31,259.00	\$ 264,085.00	\$ 211,209.00	\$ 10,500.00	\$ (253,585.00)	-96.02%
Public Charges for Services	\$ 59,205.00	\$ 58,750.00	\$ 57,455.00	\$ 57,750.00	\$ (1,000.00)	-1.70%
Dog Licenses	\$ 352.00	\$ 200.00	\$ 161.00	\$ 150.00	\$ (50.00)	-25.00%
Personal Property Aid	\$ 329.00	\$ 329.00	\$ 329.00	\$ 329.00	\$ -	0.00%
County Sales Tax	\$ 9,485.00	\$ 15,000.00	\$ 26,754.00	\$ 20,000.00	\$ 5,000.00	100.00%
Video Service Fee (Franchise )	\$ 125.00	\$ -	\$ 217.00	\$ 217.00	\$ 217.00	
Town Levy	\$ 254,797.00	\$ 256,379.00	\$ 256,379.00	\$ 262,591.00	\$ 6,212.00	2.42%
<b>Total</b>	<b>\$ 532,658.00</b>	<b>\$ 768,198.00</b>	<b>\$ 723,467.00</b>	<b>\$ 524,079.00</b>	<b>\$ (244,119.00)</b>	<b>-31.78%</b>

### EXPENSES

Stormwater-Duck Creek	\$ 46,085.00	\$ -	\$ -	\$ -	\$ -	0%
Conservation and Development	\$ -	\$ 300.00	\$ 300.00	\$ 500.00	\$ 200.00	67%
Culture, Recreation and Ed.	\$ -	\$ 1,000.00	\$ -	\$ 60,000.00	\$ 59,000.00	5900%
General Government	\$ 110,363.00	\$ 104,800.00	\$ 114,741.00	\$ 108,500.00	\$ 3,700.00	4%
Public Safety	\$ 61,415.00	\$ 72,929.00	\$ 73,168.00	\$ 76,595.00	\$ 3,666.00	5%
Public Works	\$ 206,438.00	\$ 589,169.00	\$ 501,974.00	\$ 278,484.00	\$ (310,685.00)	-53%
<b>Total</b>	<b>\$ 424,301.00</b>	<b>\$ 768,198.00</b>	<b>\$ 690,183.00</b>	<b>\$ 524,079.00</b>	<b>\$ (244,119.00)</b>	<b>-32%</b>

### Capital Outlay

	2022
Fire Department	\$ 80,841.00
First Responders	\$ 5,274.00
Road Construction	\$ 168,324.00
Park Fund	\$ 3,600.00
Contingency Fund	\$ 94,371.00
Environment Impact Fee	\$ 396,027.00
Carry Over	\$ 33,284.00
ARPA Funds not in Budget	\$ 65,784.00