

## NOTICE OF PUBLIC 2023 BUDGET HEARING FOR THE TOWN OF OSBORN

Notice is hereby given that on **Wednesday, November 16th, 2022, 6:00 pm** at the Osborn Town Hall, at W3389 County Rd EE Seymour, a public hearing on the proposed 2023 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 920-833-2942. The following is a summary of the proposed budget.

REVENUE	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget	\$ Value of change	%2023 vs
					from 2023 vs 2022 budget	2022 Budget
Intergovernmental Revenues	\$ 168,507.76	\$ 169,592.00	\$ 169,613.00	\$ 171,406.00	\$ 1,814.00	1.07%
Licenses and Permits	\$ 7,420.03	\$ 2,950.00	\$ 5,113.08	\$ 3,770.00	\$ 820.00	27.80%
Misc Revenue	\$ 16,926.95	\$ 210,500.00	\$ 211,031.60	\$ 210,500.00	\$ -	0.00%
Public Charges for Services	\$ 59,219.28	\$ 57,750.00	\$ 59,271.48	\$ 59,950.00	\$ 2,200.00	3.81%
Dog Licenses	\$ 201.00	\$ 150.00	\$ 232.00	\$ 150.00	\$ -	0.00%
Personal Property Aid	\$ 329.18	\$ 329.00	\$ 329.18	\$ 329.00	\$ -	0.00%
County Sales Tax	\$ 26,754.00	\$ 20,000.00	\$ 29,549.00	\$ 25,000.00	\$ 5,000.00	25.00%
Video Service Fee (Franchise )	\$ 216.98	\$ 217.00	\$ 217.00	\$ 217.00	\$ -	
Town Levy	\$ 262,591.00	\$ 262,591.00	\$ 262,591.00	\$ 265,294.00	\$ 2,703.00	1.03%
<b>Total</b>	<b>\$ 542,166.18</b>	<b>\$ 724,079.00</b>	<b>\$ 737,947.34</b>	<b>\$ 736,616.00</b>	<b>\$ 12,537.00</b>	<b>1.73%</b>

## EXPENSES

Conservation and Development	\$ -	\$ 500.00	\$ 100.00	\$ 500.00	\$ -	0%
Culture, Recreation and Ed.	\$ -	\$ 60,000.00	\$ -	\$ 80,000.00	\$ 20,000.00	33%
General Government	\$ 112,299.26	\$ 108,500.00	\$ 99,290.86	\$ 144,000.00	\$ 35,500.00	33%
Public Safety	\$ 81,513.18	\$ 76,595.00	\$ 71,485.50	\$ 77,533.00	\$ 938.00	1%
Public Works	\$ 485,527.36	\$ 278,484.00	\$ 517,995.42	\$ 434,583.00	\$ 156,099.00	56%
<b>Total</b>	<b>\$ 679,339.80</b>	<b>\$ 524,079.00</b>	<b>\$ 688,871.78</b>	<b>\$ 736,616.00</b>	<b>\$ 212,537.00</b>	<b>41%</b>

## Capital Outlay

### 2023

Fire Department	\$ 105,376.00
First Responders	\$ 5,274.00
Road Construction	\$ 346,422.00
Park Fund	\$ 4,200.00
Contingency Fund	\$ 94,371.00
Environment Impact Fee	\$ 396,027.00
Carry Over	\$ 49,076.00
ARPA Funds not in Budget	\$ 131,568.38