

NOTICE OF A PUBLIC HEARING - CITY OF BOSCOBEL COMMON COUNCIL, GRANT COUNTY, WI

To be held on *TUESDAY, DECEMBER 27, 2022, AT 7:00 PM* at the CITY HALL

Regarding the CITY OF BOSCOBEL PROPOSED 2023 BUDGET

The City of Boscobel's detail budget is available for public inspection at City Hall, 1006 Wisconsin Avenue, Monday through Friday from 7 am to 4 pm

Following is the City of Boscobel General Fund PROPOSED budget for 2023:

	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	+ / (-) From Prev Year	
Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$395,400.00	\$2,091,000.00	\$1,951,000.00	427.83%
Airport	\$38,155.00	\$46,155.00	\$34,155.00	\$34,155.00	\$37,205.00	\$38,095.40	\$39,850.00	\$40,950.00	3.61%	
Buildings	101,270.00	101,270.00	108,740.00	112,840.00	\$113,679.00	\$120,336.00	\$128,565.00	\$132,856.00	5.84%	
Building/Zoning Admin	43,298.00	43,293.00	43,293.00	44,361.00	\$50,043.00	\$50,710.00	\$53,300.00	\$63,640.00	4.11%	
Community Development	7,452.00	7,587.00	7,745.00	8,022.00	\$9,289.00	\$10,335.13	\$10,160.00	\$10,160.00	-2.69%	
Debt Service	233,252.00	233,253.00	233,252.00	233,252.00	\$233,252.00	\$306,239.00	\$462,167.75	\$515,115.00	49.92%	
Depot	3,400.00	3,150.00	3,150.00	3,615.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	-1.00%	
Engineering & Admin	64,581.00	66,675.00	68,140.00	69,657.00	\$71,717.00	\$73,670.00	\$76,580.00	\$123,142.00	2.95%	
Finance	330,600.00	320,141.00	321,572.00	328,936.00	\$318,026.00	\$320,591.00	\$338,031.00	\$498,791.42	4.44%	
Fire Protection	84,500.00	84,500.00	84,500.00	89,500.00	\$95,500.00	\$100,500.00	\$111,700.00	\$112,500.00	10.14%	
Legal	25,356.00	22,245.00	22,245.00	22,940.00	\$24,500.00	\$24,750.00	\$24,750.00	\$25,500.00	-1.00%	
Library	146,129.00	147,065.00	150,712.00	154,327.00	\$151,466.00	\$153,200.00	\$153,150.00	\$163,780.00	-1.03%	
Parks	68,200.00	71,200.00	71,300.00	77,400.00	\$86,268.00	\$98,005.00	\$100,475.00	\$102,450.00	1.52%	
Police	578,105.00	589,537.00	607,655.00	605,520.00	\$618,912.00	\$637,410.00	\$720,445.00	\$764,251.00	12.03%	
Pool	104,000.00	109,000.00	84,000.00	84,000.00	\$90,272.00	\$92,290.00	\$97,100.00	\$97,505.00	4.21%	
Public Works	588,740.00	563,740.00	563,740.00	606,190.00	\$593,053.00	\$607,617.20	\$609,525.00	\$658,216.00	-0.69%	
Recreation Program	22,350.00	32,350.00	22,350.00	22,350.00	\$26,162.00	\$26,162.00	\$26,215.00	\$28,565.00	-0.80%	
Recycling & Disposal	160,200.00	160,200.00	160,200.00	160,200.00	\$160,200.00	\$165,000.00	\$171,800.00	\$176,800.00	3.12%	
Safety	7,925.00	7,900.00	7,900.00	8,450.00	\$8,530.00	\$9,250.00	\$10,650.00	\$11,300.00	14.14%	
Tuffley	30,237.00	31,637.00	30,950.00	32,901.00	\$36,932.00	\$37,460.00	\$38,730.00	\$39,770.00	2.39%	
Total City Expenditures	2,637,750.00	2,640,898.00	2,625,599.00	2,698,616.00	2,728,906.00	3,270,920.73	5,268,093.75	5,520,191.42	60.06%	
REVENUES										
Total State & Fed Aid	(1,141,284.00)	(1,143,035.00)	(1,172,537.00)	(1,183,129.00)	(1,190,296.00)	(1,189,293.00)	(1,209,376.00)	(1,268,683.38)	0.69%	
Total Other City Revenues	(190,935.00)	(207,433.00)	(198,898.00)	(205,643.00)	(199,750.00)	(622,400.00)	(2,439,800.00)	(2,458,323.04)	291.00%	
Non-Levy Tax Revenues	(172,550.00)	(172,925.00)	(171,920.00)	(172,235.00)	(193,750.00)	(202,850.00)	(202,300.00)	(204,400.00)	-1.27%	
Local Tax Levy	(985,215.00)	(1,004,907.00)	(1,019,393.00)	(1,041,341.00)	(1,145,110.00)	(1,254,252.00)	(1,418,180.00)	(1,588,785.00)	12.07%	
	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Proposed		
Fund Balance - Beginning of Year	1,027,382	917,374	738,278	674,711	532,677	385,504	383,378	384,941		
Fund Balance - End of Year	917,374	738,278	674,711	532,677	385,504	383,378	384,941	402,202		
Difference in Fund Balance	(110,008)	(179,096)	(63,567)	(142,034)	(147,173)	(2,126)	1,562	17,261		
Outstanding General Obligation Debt as of December 31st			1,539,898	1,289,954	1,034,874	1,204,630	906,590	800,532		

/s/ Patricia A. Smith

Patricia A. Smith, City Administrator 12/6/2022

Publish 12/08/2022

Posted at City Hall, Boscobel Library, and Boscobel Post Office 12/08/2022