

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

To be held on **MONDAY, DECEMBER 6, 2021 AT 6:30 PM** at the **TUFFLEY COMMUNITY CENTER**

Regarding the CITY OF BOSCOBEL PROPOSED 2022 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 2022:

	Budget 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022	+ / (-) From Prev Year
Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$395,400.00	\$2,091,000.00	427.83%
Airport	\$38,155.00	\$38,155.00	\$46,155.00	\$34,155.00	\$34,155.00	\$37,205.00	\$38,095.40	\$39,850.00	3.61%
Buildings	90,320.00	101,270.00	101,270.00	108,740.00	112,840.00	\$113,679.00	\$120,336.00	\$128,565.00	5.84%
Building/Zoning Admin	43,985.00	43,298.00	43,293.00	43,293.00	44,361.00	\$50,043.00	\$50,710.00	\$53,300.00	4.11%
Community Development	7,121.00	7,452.00	7,587.00	7,745.00	8,022.00	\$9,289.00	\$10,335.13	\$10,160.00	-2.69%
Debt Service	0.00	233,252.00	233,253.00	233,252.00	233,252.00	\$233,252.00	\$306,239.00	\$462,167.75	49.92%
Depot	3,310.00	3,400.00	3,150.00	3,150.00	3,615.00	\$3,900.00	\$3,900.00	\$3,900.00	-1.00%
Engineering & Admin	62,053.00	64,581.00	66,675.00	68,140.00	69,657.00	\$71,717.00	\$73,670.00	\$76,580.00	2.95%
Finance	332,843.00	330,600.00	320,141.00	321,572.00	328,936.00	\$318,026.00	\$320,591.00	\$338,031.00	4.44%
Fire Protection	84,500.00	84,500.00	84,500.00	84,500.00	89,500.00	\$95,500.00	\$100,500.00	\$111,700.00	10.14%
Legal	25,356.00	25,356.00	22,245.00	22,245.00	22,940.00	\$24,500.00	\$24,750.00	\$24,750.00	-1.00%
Library	139,737.00	146,129.00	147,065.00	150,712.00	154,327.00	\$151,466.00	\$153,200.00	\$153,150.00	-1.03%
Parks	68,200.00	68,200.00	71,200.00	71,300.00	77,400.00	\$86,268.00	\$98,005.00	\$100,475.00	1.52%
Police	552,992.00	578,105.00	589,537.00	607,655.00	605,520.00	\$618,912.00	\$637,410.00	\$720,445.00	12.03%
Pool	99,000.00	104,000.00	109,000.00	84,000.00	84,000.00	\$90,272.00	\$92,290.00	\$97,100.00	4.21%
Public Works	563,740.00	588,740.00	563,740.00	563,740.00	606,190.00	\$593,053.00	\$607,617.20	\$609,525.00	-0.69%
Recreation Program	22,350.00	22,350.00	32,350.00	22,350.00	22,350.00	\$26,162.00	\$26,162.00	\$26,215.00	-0.80%
Recycling & Disposal	160,200.00	160,200.00	160,200.00	160,200.00	160,200.00	\$160,200.00	\$165,000.00	\$171,800.00	3.12%
Safety	7,525.00	7,925.00	7,900.00	7,900.00	8,450.00	\$8,530.00	\$9,250.00	\$10,650.00	14.14%
Tuffley	28,980.00	30,237.00	31,637.00	30,950.00	32,901.00	\$36,932.00	\$37,460.00	\$38,730.00	2.39%
Total City Expenditures	2,330,367.00	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	60.06%
REVENUES									
Total State & Fed Aid	(1,171,350.00)	(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)	0.69%
Total Other City Revenues	(169,373.00)	(190,935.00)	(207,433.00)	(198,898.00)	(205,643.00)	(199,750.00)	(622,400.00)	(2,435,800.00)	290.36%
Non-Levy Tax Revenues	(171,350.00)	(172,550.00)	(172,925.00)	(171,920.00)	(172,235.00)	(193,750.00)	(202,850.00)	(202,300.00)	-1.27%
Local Tax Levy	(965,898.00)	(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)	12.07%
		2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Projected	2022 Proposed	
Fund Balance - Beginning of Year		1,027,382	917,374	738,278	674,711	532,677	385,504	383,378	
Fund Balance - End of Year		917,374	738,278	674,711	532,677	385,504	383,378	380,941	
Difference in Fund Balance		(110,008)	(179,096)	(63,567)	(142,034)	(147,173)	(2,126)	(2,438)	
Outstanding General Obligation Debt as of December 31st				1,539,898	1,289,954	1,034,874	1,204,630	906,590	

/s/ *Misty D. Molzof*
Misty D. Molzof, City Administrator

11/13/2021

Publish 11/18/2021

Posted at City Hall, Boscobel Library, and Boscobel Post Office 11/18/2021