

# VILLAGE OF BROWNSVILLE, WI

	2023 Budget	2023 Projected	2024 Proposed
<b>REVENUES:</b>	<b>Year end</b>		
Taxes other than Property:	12,475	12,475	30,000
Special Assessments	2,748	2,844	2,775
Intergovernmental Revenues	138,417	138,860	173,782
Licenses & Permits	17,275	15,593	8,300
Fines, Forfeits and Penalties	6,000	10,783	10,000
Public Charges for Services	74,915	61,218	60,994
Miscellaneous Revenues	53,225	56,955	68,494
Other Financing Sources	500	1,969	500
<b>Total Revenues:</b>	<b>305,555</b>	<b>300,697</b>	<b>354,845</b>

<b>EXPENDITURES:</b>			
General Government	101,664	109,220	139,959
Public Safety:	256,118	260,065	204,561
Public Works	172,840	121,896	218,848
Health and Human Services	1,776	1,171	1,855
Culture, Recreation and Education	88,882	93,711	108,055
Conservation and Development	360	-	400
Debt Service	125,015	125,015	116,500
Other Financing Uses	200	200	200
<b>Total Expenditures:</b>	<b>746,855</b>	<b>711,278</b>	<b>790,378</b>

<b>Local Property Tax:</b>	<b>417,131</b>	<b>417,131</b>	<b>428,415</b>
2024 Projected Revenue/(Deficit):			(7,118)
Enterprises (Water & Sewer) Revenue	405,814	470,876	460,664
Enterprises (Water & Sewer) Expenditures	405,814	470,876	453,546
2024 Projected Revenue/(Deficit):			<b>7,118</b>

SAVING BALANCES (as of 9/30/2023)

Street Repair Fund	\$ 86,861
Police Vehicle & Equip. Fund	\$ 41,550
Raymond Funds (Reserved)	\$ 8,853
LGIP General Fund	\$ 234,381
LGIP Sewer Equip. Replace. Funds (Reserved)	\$ 133,381

DEBT (as of 9/30/2023) Principal

Safe Drinking Water Loan (water)	
2019 Misc. Utility & Street Project Loan	\$ 685,043
Community Center Loan	\$ 25,547
WWTF Phos. Chemical Upgrade Loan	\$ 77,694

**The Proposed Budget may be inspected in detail at the Clerk's Office, 871 Main St., during posted hours, or by contacting her at 920-583-4087 to set up an appointment.**

**The Budget Hearing will take place on November 8, 2023 at 6:00 p.m. at the Village Community Center, 871 Main St., Brownsville Followed by Budget Adoption Meeting and Regular Board Meeting Please contact the clerk's office at 920-583-4087 with any questions.**

*Clerk-Treasurer, Kathryn Hull Posted*