

VILLAGE OF BROWNSVILLE, WI

	2020 Budget	2020 Projected Year end	2021 Proposed	Change
REVENUES:				
Taxes other than Property:	12,475	12,475	12,475	0.00%
Special Assessments	-	24,500	2,748	+ 100%
Intergovernmental Revenues	106,736	107,176	117,237	+9.84%
Licenses & Permits	7,070	7,220	7,085	+ 0.21%
Fines, Forfeits and Penalties	18,500	24,500	19,000	+ 2.70%
Public Charges for Services	46,150	46,178	47,650	+ 3.25%
Miscellaneous Revenues	55,085	47,404	53,300	- 3.24%
Other Financing Sources	500	20,000	500	+ 0.00%
Total Revenues:	246,516	291,473	259,995	+ 5.46%
Enterprises (Water & Sewer)	390,334	384,466	390,684	+ 0.09%
Capital Projects: Village Community Center	50,000	49,750		
Capital Projects: '19 Misc Utility & Streets Proj.		80,918		
Total Revenues includ Enterpr & Cap Improv:	686,850	806,607	650,679	- 5.27%

EXPENDITURES:				
General Government	91,559	109,604	115,455	+ 2.61%
Public Safety:	182,866	194,317	191,436	+ 4.69%
Public Works	154,704	198,718	131,760	- 14.83%
Health and Human Services	1,075	1,108	1,183	+10.05%
Culture, Recreation and Education	92,241	124,004	99,083	+ 7.42%
Conservation and Development	610	560	610	+ 0.00%
Debt Service	125,797	104,042	119,089	- 5.33%
Other Financing Uses	200	780	200	0.00%
Total Expenditures:	649,052	733,133	658,816	+ 1.50%
Enterprises (Water & Sewer):	390,334	353,820	390,684	+ 0.09%
Capital Projects: '19 Misc Utility & Streets Proj.	-	80,918	-	
Capital Projects: Village Community Center	50,000	49,750	-	
Total Expenditures:	1,089,386	1,217,621	1,049,500	- 3.37%

Total Revenues:	248,536		259,995	
Local Property Tax:	402,536		398,821	- 0.92%
2020 Projected (incl W&S) Revenue/(Deficit):		(8,478)		

SAVING BALANCES (as of 9/30/2020)

Sewer Equip. Replacement Funds (Reserved)	\$ 119,616
Tractor Fund	\$ 9,462
Crime Prevention Fund	\$ 293
Street Repair Fund	\$ 32,563
Parks & Recreation Fund	\$ 1,701
Police Vehicle & Equip. Fund	\$ 39,694
Raymond Funds (Reserved)	\$ 6,659
Public Fund Savings: General Fund	\$ 163,591
Public Fund Savings: Sewer Utility Fund	\$ 75,686

DEBT (as of 9/30/2020) Principal

Safe Drinking Water Loan (water)	\$ 70,399
Phase 2 - Highland Ave/Church St. Project	\$ 11,415
2019 Misc. Utility & Street Project Loan	\$ 897,957
Community Center Loan	\$ 42,112

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 11, 2020 at 6:00 p.m.
at the Village Community Center, 871 Main St., Brownsville
Followed by Budget Adoption Meeting and Regular Board Meeting

VILLAGE OF BROWNSVILLE, WI

Please contact the clerk's office at 920-583-4087 with any questions.

Clerk-Treasurer, Marilyn Halley Posted