

NOTICE OF PUBLIC 2024 BUDGET HEARING FOR THE TOWN OF OSBORN

Notice is hereby given that on **Monday, November 13th, 6:00 pm** at the Osborn Town Hall, at W3389 County Rd EE Seymour, a public hearing on the proposed 2024 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	2022 Actual	2023 Budget	2023 Projected	\$ Value of change		%2024 vs 2023
				Proposed 2024 Budget	from 2024 vs 2023 budget	
Intergovernmental Revenues	\$ 169,957.48	\$ 171,406.00	\$ 172,604.00	\$ 223,158.00	\$ 51,752.00	30.2%
Licenses and Permits	\$ 7,318.44	\$ 3,770.00	\$ 5,734.00	\$ 4,134.00	\$ 364.00	9.7%
Misc Revenue	\$ 17,275.13	\$ 210,500.00	\$ 13,070.00	\$ 208,500.00	\$ (2,000.00)	-1.0%
Public Charges for Services	\$ 59,621.48	\$ 59,950.00	\$ 77,571.00	\$ 59,321.00	\$ (629.00)	-1.0%
Dog Licenses	\$ 232.00	\$ 150.00	\$ 350.00	\$ 175.00	\$ 25.00	16.7%
Personal Property Aid	\$ 329.18	\$ 329.00	\$ 329.00	\$ 329.00	\$ -	0.0%
County Sales Tax	\$ 29,549.00	\$ 20,000.00	\$ 33,810.00	\$ 35,000.00	\$ 15,000.00	75.0%
Video Service Fee (Franchise)	\$ 216.98	\$ 217.00	\$ 217.00	\$ 217.00	\$ -	
Town Levy	\$ 262,591.00	\$ 262,591.00	\$ 262,594.00	\$ 269,188.00	\$ 6,597.00	2.5%
Total	\$ 547,090.69	\$ 728,913.00	\$ 566,279.00	\$ 800,022.00	\$ 71,109.00	9.8%

EXPENSES

Conservation and Development	\$ 36.00	\$ 500.00	\$ -	\$ 250.00	\$ (250.00)	-50.0%
Culture, Recreation and Ed.	\$ -	\$ 80,000.00	\$ 69,826.78	\$ 2,000.00	\$ (78,000.00)	-97.5%
General Government	\$ 100,579.31	\$ 144,000.00	\$ 124,713.19	\$ 129,900.00	\$ (14,100.00)	-9.8%
Public Safety	\$ 75,062.56	\$ 77,533.00	\$ 85,761.25	\$ 96,268.00	\$ 18,735.00	24.2%
Public Works	\$ 583,150.31	\$ 278,484.00	\$ 602,912.54	\$ 571,604.00	\$ 293,120.00	105.3%
Total	\$ 758,828.18	\$ 580,517.00	\$ 883,213.76	\$ 800,022.00	\$ 219,505.00	37.8%

Capital Outlay

Fire Department	\$ 102,180.64
First Responders	\$ 5,274.00
Park Fund	\$ 5,700.00
ATC	\$ 316,027.21
Road Construction	\$ 406,910.86
Contingency Fund	\$ 94,371.00