

**NOTICE OF ADOPTED 2023 GENERAL FUND OSCEOLA, WISCONSIN
BUDGET 2023**

<u>GENERAL FUND</u>	<u>2022</u> <u>Budget</u>	<u>2023</u> <u>Budget</u>	<u>Percentage</u> <u>Change</u>
Expenditures and Other Uses:			
General Government	\$ 248,418	\$ 356,348	43.4%
Public Safety	\$ 1,217,982	\$ 1,313,537	7.8%
Public Works	\$ 387,255	\$ 372,990	-3.7%
Health and Human Services	\$ -	\$ -	0.0%
Culture, Recreation and Education	\$ 110,506	\$ 143,453	29.8%
Conservation and Development	\$ 18,048	\$ 15,210	-15.7%
Transfer to Library	\$ 139,000	\$ 139,000	0.0%
Transfer to Other Funds	\$ 43,500	\$ 43,500	0.0%
Transfer to Debt Service	\$ 930,922	\$ 929,310	0.2%
Total Expenditures	<u>\$ 3,095,631</u>	<u>\$ 3,313,348</u>	
Revenues and Other Sources:			
Taxes:			
General Property Taxes	\$ 608,675	\$ 624,031	2.5%
General Taxes-Debt Service	\$ 930,922	\$ 929,310	-0.2%
Other Taxes	\$ 165,000	\$ 175,500	6.4%
Special Assessments	\$ -	\$ -	0.0%
Intergovernmental	\$ 566,063	\$ 551,892	-2.5%
Intergovernmental Charges for Services	\$ 163,284	\$ 163,284	0.0%
Licenses and Permits	\$ 84,600	\$ 116,750	38.0%
Fines, Forfeitures and Penalties	\$ 24,100	\$ 26,800	11.2%
Public Charges for Services	\$ 341,900	\$ 333,904	-2.3%
Interest Income	\$ -	\$ 2,000	
Other Revenues	\$ 102,294	\$ 106,152	3.8%
Transfer In from Other Funds	\$ 115,000	\$ 119,000	3.5%
Early TID#2 Settlement	\$ -	\$ 164,725	
Total Revenues	<u>\$ 3,101,838</u>	<u>\$ 3,313,348</u>	

Frank Pascarella, Interim Village Administrator
Frances Duncanson, Village Clerk