

NOTICE

CITY OF BRILLION 2024 BUDGET

NOTICE IS HEREBY GIVEN, that the Common Council of the City of Brillion will hold a Public Hearing on Monday, November 13, 2023 at 6:35 pm in the Council Chambers of the Brillion City Center, which is fully accessible. The purpose of the hearing is to take testimony either for or against the proposed budget. FURTHER NOTICE IS GIVEN, that copies of the proposed 2024 budget are on file in the City Clerk/Treasurer's office at 201 N. Main Street Brillion, WI.

	2022 Adopted	2023 Adopted	2024 Proposed	% Increase or Decrease
GENERAL FUND REVENUES				
Taxes	\$ 1,211,513	\$ 1,008,304	\$ 1,303,663	29.29%
Payments in Lieu of Taxes	\$ 136,000	\$ 142,280	\$ 138,000	-3.01%
Intergovernmental Revenues	\$ 964,049	\$ 1,175,268	\$ 1,046,505	-10.96%
Licenses & Permits	\$ 82,951	\$ 102,350	\$ 77,450	-24.33%
Fines & Forfeitures	\$ 12,000	\$ 15,000	\$ 15,000	0.00%
Charges for Services	\$ 618,057	\$ 485,048	\$ 618,551	27.52%
Miscellaneous Income	\$ 18,200	\$ 11,200	\$ 66,250	491.52%
Transfer from Fund Balance Re	\$ -	\$ 209,395	\$ -	-100.00%
Income - Other Sources	\$ 550,928	\$ -	\$ -	0.00%
TOTAL REVENUES	\$ 3,593,698	\$ 3,148,845	\$ 3,265,419	3.70%

GENERAL FUND EXPENDITURES

General Government	\$ 442,062	\$ 568,745	\$ 431,118	-24.20%
Public Safety	\$ 1,433,191	\$ 1,353,999	\$ 1,495,548	10.45%
Public Works	\$ 690,139	\$ 564,792	\$ 452,647	-19.86%
Sanitation	\$ 373,070	\$ 210,256	\$ 232,706	10.68%
Health & Human Services	\$ 8,685	\$ 11,750	\$ 9,000	-23.40%
Culture & Recreation	\$ 432,231	\$ 437,353	\$ 641,200	46.61%
Conservation & Development	\$ 1,920	\$ 1,950	\$ 3,200	64.10%
Transfer- Other Funds	\$ -	\$ -	\$ -	0.00%
Debt Retirement	\$ 212,400	\$ -	\$ -	0.00%
TOTAL EXPENDITURES	\$ 3,593,698	\$ 3,148,845	\$ 3,265,419	3.70%

	2022 Adopted	2023 Adopted	2024 Proposed	% Increase or Decrease
DEBT SERVICE FUND REVENUES				
Taxes	\$ 484,360	\$ 536,721	\$ 687,193	28.04%
DEBT SERVICE FUND EXPENDITURES				
Debt Retirement	\$ 484,360	\$ 536,721	\$ 687,193	28.04%

LEVY / MILL RATE SUMMARY

	2023 LEVY	2023 ASSESSED MILL RATE	2024 PROPOSED LEVY	2024 ASSESSED MILL RATE	Percent Increase
City of Brillion	\$ 1,807,166	6.89	\$ 1,980,856	7.49	8.7%

	Fund Balance 12/31/2019	Fund Balance 12/31/2020	Fund Balance 12/31/2021	Fund Balance 12/31/2022
Government and Proprietary				
General Fund	\$ 332,598	\$ 368,177	\$ 489,019	\$ 540,988
Capital/Reserves Fund	\$ 781,459	\$ 686,694	\$ 706,665	\$ 768,166
Library Fund	\$ -	\$ 69,036	\$ 99,428	\$ 88,499
Room Tax Fund	\$ -	\$ 17,129	\$ 28,290	\$ 31,945
RDA Fund	\$ -	\$ 12,834	\$ 1,400	\$ 3,455
Debt Service	\$ -	\$ 2,117	\$ 656	\$ -
Tax Incremental Funds	\$ 1,245,221	\$ 747,975	\$ 972,424	\$ 1,344,784
DOD Revolving Loan Fund	\$ -	\$ -	\$ -	\$ -
Cemetery Perpetual Care Fund	\$ 64,031	\$ 64,570	\$ 64,659	\$ 65,715
Totals	\$ 2,423,309	\$ 1,968,532	\$ 2,362,541	\$ 2,843,552

Notice is given under my hand and the Corporate Seal of the
City of Brillion on this 23rd day of October, 2023

Patricia Schreiber
Clerk/Treasurer