

October 31, 2022
NOTICE OF PUBLIC HEARING
VILLAGE OF HARRISON 2023 BUDGET

Notice is hereby given that on Tuesday, November 15, 2022, at 6:00pm, in the Harrison Village Hall W5298 Hwy 114, Harrison, WI, a PUBLIC HEARING on the PROPOSED 2023 Budget for the Village of Harrison will be held pursuant to Sec. 65.90(3) of the Wisconsin Statutes. The detailed proposed budget is available for inspection at the Municipal Building office Monday through Friday 7:30 am – 4:00 pm.

PROPOSED BUDGET SUMMARY

General Fund	Adopted 2022	Proposed 2023	Change	Percent
Revenues:				
Taxes	3,611,823	3,824,500	212,677	6%
Special Assessments	79,220	1,128,474	1,049,254	1324%
Intergovernmental Revenues	574,791	625,530	50,739	9%
Licenses and Permits	303,653	304,753	1,100	0%
Fines, Forfeits and Penalties	6,500	6,500	-	0%
Public Charges for Services	1,597,716	1,856,352	258,636	16%
Intergovernmental Charges	157,712	175,907	18,195	12%
Miscellaneous Revenues	106,600	43,100	(63,500)	-60%
Other Financing Sources	1,500,000	1,600,000	100,000	7%
Fund Balance Applied		94,408		
Total Revenues	7,938,015	9,659,524	1,721,509	22%
Expenditures:				
General Government	1,036,939	1,085,315	48,376	5%
Public Safety	1,132,324	1,322,685	190,361	17%
Public Works	2,199,017	2,347,506	148,489	7%
Health and Human Services	2,200	2,200	-	0%
Culture and Recreation	45,000	60,000	15,000	33%
Conservation and Development	4,000	4,000	-	0%
Capital Outlay	2,558,920	4,025,080	1,466,160	57%
Debt Service	645,000	812,738	167,738	26%
Total Expenditures	7,623,400	9,659,524	2,036,124	27%
Increment	148,736	157,495		
Harrison Sanitary Sewer				
Revenues	1,014,210	1,054,906	40,696	4%
Expenditures	832,818	835,693	2,875	0%
Harrison Water Utility				
Revenues	1,195,453	1,258,598	63,145	5%
Expenditures	1,051,977	1,151,810	99,833	9%
Special Revenue Funds				
Fire Impact Fees	712,830	175,000	-	887,830
Park Impact Fees	1,035,803	100,000	(777,500)	358,303
Police Impact Fees	84,026	18,000	-	102,026
Transportation Fees	77,983	563,230	(600,000)	41,213
Harrison Stormwater Utility	373,186	110,000	(197,000)	286,186

Indebtedness	12/31/2022	12/31/2023
2020 GO Refunding Bonds TID 1	1,350,000	1,275,000
2020 GO Debt Road Construction Projects	1,506,849	1,326,849
2022 GO Debt 2022 A Road Constr. Projects	1,065,000	970,000
2022 GO Debt 2022 B Road Constr. Projects	1,600,000	1,125,000