

## VILLAGE OF RIVER HILLS

### NOTICE OF 2023 BUDGET HEARING

The Village Board of the Village of River Hills will hold a public hearing on the proposed 2023 budget at Village Hall on **Monday, November 21, 2021 at 4:00 p.m.** A summary of the proposed budget WITH the passage of a referendum on the tax levy and a copy of the proposed budget WITHOUT the passage of a referendum on the tax levy published herewith, and a copy of the complete budget is open to public inspection in the office of the Village Clerk at the Village Hall, 7650 N. Pheasant Lane.

GENERAL FUND SUMMARY	2022	2023 WITH	Difference	2022	2023 WITHOUT	Difference
REVENUES:	BUDGET	BUDGET	2022 V. 2023	BUDGET	BUDGET	2022 V. 2023
Revenues from Taxes	2,560,771	2,881,388		2,560,771	2,581,388	
Non-Property Taxes	53,703	54,000		53,703	54,000	
Intergovernmental Revenue	353,549	406,783		353,549	406,782	
Licenses, Fees & Permits	461,922	479,888		461,922	479,888	
Fines & Penalties	135,000	150,000		135,000	150,000	
Public Charges for Services	16,000	16,000		16,000	16,000	
Miscellaneous Revenue	49,561	49,562		49,561	49,562	
Proceeds from Fund Balance	121,084	-		121,084	50,635	
Proceeds from Loan	421,282	935,604		421,282	935,604	
<b>Total Revenues</b>	<b>4,172,872</b>	<b>4,973,225</b>	<b>19.18%</b>	<b>4,172,872</b>	<b>4,723,859</b>	<b>13.20%</b>
<b>EXPENDITURES:</b>						
General Government	565,188	720,738		565,188	694,887	
Public Safety	2,249,866	2,393,798		2,249,866	2,266,540	
Public Works	1,003,453	1,452,752		1,003,453	1,391,948	
Health, Conservation & Sanitation	351,935	395,937		351,935	368,054	
Contingencies	2,430	10,000		2,430	2,430	
Other Financing Uses/Fund Balance Transfer	-	-		-	-	
<b>Total Expenditures</b>	<b>4,172,872</b>	<b>4,973,225</b>	<b>19.18%</b>	<b>4,172,872</b>	<b>4,723,859</b>	<b>13.20%</b>
All Governmental Funds	Est. Fund			Est. Fund	Property	
Summary Activity By Fund	Balance			Balance	Tax	
	1/1/2023	Revenues	Expenditures	12/31/2023	Component	
General Fund WITH Levy Referendum	1,418,599	4,973,225	4,973,225	1,418,599	2,881,388	
General Fund WITHOUT Levy Referendum	1,418,599	4,723,859	4,723,859	1,418,599	2,581,388	
<b>Special Revenue Funds:</b>						
Sewer Fund	276,315	280,947	337,062	220,200	-	
ARPA Fund	148,762	-	147,186	1,576	-	
TID No. 1 Fund	(683,457)	3,200,000	3,736,400	(1,219,857)	-	
<b>Capital Projects Funds:</b>						
Fire Capital Projects Fund	(90,007)	37,321	37,321	(90,007)	-	
Police Department Capital	72,493	94,774	94,774	72,493	-	
Central Services Capital	-	-	-	-	-	
Debt Service Fund	222,381	571,050	584,835	208,596	502,141	
<b>TOTAL</b>	<b>\$ 1,365,086</b>	<b>\$ 8,907,951</b>	<b>\$ 9,661,437</b>	<b>\$ 611,600</b>	<b>\$ 3,083,529</b>	

**Tammy LaBorde-Village Manager/Clerk/Treasurer (11/2/2022)**

#### \*\*NOTICE\*\*

Any person who has a qualifying disability under the Americans with Disabilities Act that requires the meeting or materials at the meeting to be in an accessible format must contact the Clerk, Tammy LaBorde, at (414) 352-8213 by 12:00 p.m. three working days prior to the meeting so that arrangements may be made to accommodate your request.