

**NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF GREEN VALLEY**

Notice is hereby given that on Monday, **November 16, 2020 at 6:30 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2021 budget of the Town of Green Valley will be held. The proposed budget in detail is available for inspection at the Clerk's office from 2PM - 4PM Monday - Friday. Following is a summary of the proposed budget.

	<b>2020 Current Budget</b>	<b>2021 Proposed Budget</b>	<b>% Change</b>
<b>REVENUES:</b>			
General Property Taxes	\$ 290,300.00	\$ 290,300.00	0.00%
Special Charge for Garb/Rec	\$ 37,910.00	\$ 40,050.00	
Intergovernmental Revenue	302,333.17	302,426.08	
Licenses & Permits	1,260.00	1,300.00	
Public Charges for Services	1,820.00	1,820.00	
Interest	600.00	250.00	
Miscellaneous Revenues	-	-	
Cemetery (Thrivent)	1,200.00	1,000.00	
<b>TOTAL REVENUES</b>	<b>\$ 635,423.17</b>	<b>\$ 637,146.08</b>	<b>0.27%</b>
Reserved (carryover) Road Budget	\$ 50,000.00	\$ 20,000.00	
Plus Cash Balance Applied	82,904.45	81,181.51	
<b>Total Revenue &amp; Cash Applied</b>	<b>\$ 768,327.62</b>	<b>\$ 738,327.59</b>	
<b>EXPENDITURES:</b>			
General Government	\$ 107,095.00	\$ 106,295.00	
Public Safety	102,632.62	106,932.59	
Public Works (Roads)	390,000.00	390,000.00	
Other Public Works	59,900.00	62,400.00	
Health & Human Services	600.00	600.00	
Culture, Recreation, Education	4,000.00	3,500.00	
Conservation & Planning	2,500.00	2,500.00	
Contingencies	50,000.00	45,000.00	
History	100.00	100.00	
Cemetery (Thrivent)	1,500.00	1,000.00	
<b>TOTAL EXPENDITURES</b>	<b>\$ 718,327.62</b>	<b>\$ 718,327.59</b>	<b>0.00%</b>
Reserved (carryover) Road Budget	\$ 50,000.00	\$ 20,000.00	
<b>Total Expenditures &amp; Carryover</b>	<b>\$ 768,327.62</b>	<b>\$ 738,327.59</b>	
Cash on Hand 1/1/20	\$ 301,783.75	Estimated Cash on Hand 12/31/20	\$ 260,079.09
Plus Estimated 2020 Revenues	633,547.49	Less Amount Reserved for Roads	\$ (20,000.00)
Less Estimated 2020 Expenditures	(675,252.15)	Less Amount Applied to Reduce Levy	(81,181.51)
Estimated Cash on Hand 12/31/20	<u>\$ 260,079.09</u>	Estimated 12/31/20 Unreserved Funds	<u>\$ 158,897.58</u>
Total 2021 anticipated expenditures	\$ 738,327.59		
Less total 2021 anticipated non-property tax revenues	(326,796.08)		
Less special charge for garbage& recycling	(40,050.00)		
Less estimated excess cash balance 12/31/20 applied to reduce levy	(81,181.51)		
Amount required for 2021 levy	<u>\$ 290,300.00</u>		

**A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2021 town tax levy, grant Town Board permission to exceed the \$5,000.00/mile highway expenditure cap, and authorize elected officials to do other work for the Town.**



<b>EXPENSES</b>	<b>Actual</b>	<b>Spent</b>	<b>Est Expenses</b>	<b>Total 2020</b>	<b>Budgeted</b>	<b>2020 Budget</b>	<b>Proposed</b>
	<b>Spent 2019</b>	<b>Jan-Oct 2020</b>	<b>Nov-Dec 2020</b>	<b>Est Expenses</b>	<b>2020</b>	<b>Revisions</b>	<b>2021 Budget</b>
<b>General Government</b>							
Chair (includes taxes)	\$10,484.16	\$8,817.70	\$1,770.00	\$10,587.70	\$10,590.00		\$10,590.00
Supervisors (includes taxes)	\$10,484.08	\$8,822.40	\$1,770.00	\$10,592.40	\$10,590.00		\$10,590.00
Print & Dues	\$1,534.81	\$1,028.82	\$100.00	\$1,128.82	\$2,600.00		\$2,800.00
Legal	\$150.00	\$220.00	\$0.00	\$220.00	\$2,000.00		\$2,000.00
Clerk (includes taxes)	\$20,968.20	\$17,566.70	\$3,610.00	\$21,176.70	\$21,175.00		\$21,175.00
Elections	\$3,701.43	\$6,019.40	\$2,000.00	\$8,019.40	\$8,000.00		\$10,000.00
Treasurer (includes taxes)	\$10,483.56	\$8,809.20	\$1,780.00	\$10,589.20	\$10,590.00		\$10,590.00
Assessor/Brd of Rev	\$162.75	\$10.86	\$0.00	\$10.86	\$500.00		\$500.00
Revaluation of Town	\$6,000.00	\$11,083.40	\$2,300.00	\$13,383.40	\$16,000.00		\$13,500.00
Community Center	\$7,401.78	\$3,847.28	\$2,000.00	\$5,847.28	\$8,000.00		\$8,000.00
Insurance	\$8,661.00	\$7,872.00	\$200.00	\$8,072.00	\$9,000.00		\$9,000.00
Off Equip,Serv,Supplies	\$1,737.05	\$1,335.81	\$800.00	\$2,135.81	\$2,200.00		\$2,200.00
Equipment/Software	\$2,278.00	\$1,134.22	\$700.00	\$1,834.22	\$2,200.00		\$2,200.00
Cont Ed/Mileage/Misc	\$1,513.34	\$651.75	\$200.00	\$851.75	\$2,500.00		\$2,000.00
MFL (20% to County)	\$173.06	\$69.87	\$0.00	\$69.87	\$1,000.00		\$1,000.00
PILT (DNR)	\$114.62	\$123.13	\$0.00	\$123.13	\$150.00		\$150.00
<i>SubTotal</i>	<i>\$85,847.84</i>	<i>\$77,412.54</i>	<i>\$17,230.00</i>	<i>\$94,642.54</i>	<i>\$107,095.00</i>		<i>\$106,295.00</i>
<b>Public Safety</b>							
Fire Department	\$75,784.00	\$80,974.00	\$0.00	\$80,974.00	\$80,974.00		\$85,082.00
Ambulance	\$20,196.33	\$21,458.62	\$0.00	\$21,458.62	\$21,458.62		\$21,650.59
Criminal Background Chec	\$91.00	\$105.00	\$21.00	\$126.00	\$200.00		\$200.00
<i>SubTotal</i>	<i>\$96,071.33</i>	<i>\$102,537.62</i>	<i>\$21.00</i>	<i>\$102,558.62</i>	<i>\$102,632.62</i>		<i>\$106,932.59</i>
<b>Public Works</b>							
Highway	\$479,283.79	\$341,623.39	\$75,000.00	\$416,623.39	\$390,000.00		\$390,000.00
Reserved Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00		\$20,000.00
<i>SubTotal</i>	<i>\$479,283.79</i>	<i>\$341,623.39</i>	<i>\$75,000.00</i>	<i>\$416,623.39</i>	<i>\$440,000.00</i>		<i>\$410,000.00</i>
<b>Other Public Works</b>							
Street Lights	\$5,797.05	\$4,713.03	\$1,000.00	\$5,713.03	\$7,000.00		\$6,500.00
Test Wells	\$1,676.40	\$1,693.40	\$0.00	\$1,693.40	\$1,900.00		\$1,900.00
Recycling	\$14,683.01	\$14,096.17	\$3,000.00	\$17,096.17	\$18,000.00		\$19,000.00
Garbage/Landfill	\$28,963.97	\$27,236.65	\$6,000.00	\$33,236.65	\$33,000.00		\$35,000.00
<i>SubTotal</i>	<i>\$51,120.43</i>	<i>\$47,739.25</i>	<i>\$10,000.00</i>	<i>\$57,739.25</i>	<i>\$59,900.00</i>		<i>\$62,400.00</i>
<b>Health &amp; Human Services</b>							
Dog Pick up	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Dog Census	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00		\$500.00
<i>SubTotal</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$600.00</i>		<i>\$600.00</i>
<b>Culture</b>							
Parks	\$2,588.07	\$2,049.59	\$500.00	\$2,549.59	\$3,500.00		\$3,000.00
Donation (Humane Society)	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00
Donation (Gillett Library)	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
Plan Commission	\$309.95	\$0.00	\$500.00	\$500.00	\$2,500.00		\$2,500.00
Contingency	\$4,271.56	\$0.00	\$0.00	\$0.00	\$50,000.00		\$45,000.00
History	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Cemetery (Thrivent Acct)	\$1,112.86	\$38.76	\$100.00	\$138.76	\$1,500.00		\$1,000.00
<i>SubTotal</i>	<i>\$8,782.44</i>	<i>\$2,588.35</i>	<i>\$1,100.00</i>	<i>\$3,688.35</i>	<i>\$58,100.00</i>		<i>\$52,100.00</i>
<b>Grand Total</b>	<b>\$721,105.83</b>	<b>\$571,901.15</b>	<b>\$103,351.00</b>	<b>\$675,252.15</b>	<b>\$768,327.62</b>		<b>\$738,327.59</b>

<b>REVENUES</b>	<b>Actual</b>	<b>Received</b>	<b>Est Receipts</b>	<b>Total 2020</b>	<b>Budgeted</b>	<b>Proposed</b>
	<b>Recvd 2019</b>	<b>Jan-Sept2020</b>	<b>Oct-Dec 2020</b>	<b>Est Receipts</b>	<b>2020</b>	<b>2021 Receipts</b>
<b>Taxes</b>						
General Property Taxes	\$282,832.00	\$290,300.00	\$0.00	\$290,300.00	\$290,300.00	
Personal Property Taxes	\$541.56	\$60.82	\$0.00	\$60.82	\$0.00	
Special Charge Garb/Recycl	\$30,144.37	\$36,187.78	\$0.00	\$36,187.78	\$37,910.00	
<i>SubTotal</i>	<i>\$313,517.93</i>	<i>\$326,548.60</i>	<i>\$0.00</i>	<i>\$326,548.60</i>	<i>\$328,210.00</i>	
<b>Intergovernmental Revenues</b>						
Shared Revenue	\$36,588.02	\$5,485.01	\$31,099.00	\$36,584.01	\$36,566.73	\$36,561.00
Transportation Aids	\$120,931.18	\$99,772.02	\$33,257.34	\$133,029.36	\$133,029.36	\$133,187.00
Recycling Grant	\$4,490.23	\$4,486.34	\$0.00	\$4,486.34	\$4,200.00	\$4,200.00
Managed Forest Land (MFL)	\$865.31	\$349.34	\$0.00	\$349.34	\$1,000.00	\$1,000.00
Exempt Computer Aid	\$17.67	\$17.67	\$0.00	\$17.67	\$17.00	\$17.00
County Dog Lic Apportionment	\$60.67	\$8.59	\$0.00	\$8.59	\$60.00	\$1.00
ATC Environmental Impact F	\$126,846.00	\$126,846.00	\$0.00	\$126,846.00	\$126,846.00	\$126,846.00
PILT (DNR)	\$138.09	\$146.90	\$0.00	\$146.90	\$140.00	\$140.00
Personal Property Tax Aid	\$474.08	\$474.08	\$0.00	\$474.08	\$474.08	\$474.08
WEC Security Subgrant	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Use Value Penalty	\$249.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WEC Cares Subgrant	\$0.00	\$840.20	\$0.00	\$840.20	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$291,860.25</i>	<i>\$238,426.15</i>	<i>\$64,356.34</i>	<i>\$302,782.49</i>	<i>\$302,333.17</i>	<i>\$302,426.08</i>
<b>Licenses &amp; Permits</b>						
Business & Occupational	\$1,151.00	\$1,224.00	\$0.00	\$1,224.00	\$1,160.00	\$1,200.00
Zoning Permits (Plan Comm)	\$15.00	\$395.00	\$0.00	\$395.00	\$100.00	\$100.00
<i>SubTotal</i>	<i>\$1,166.00</i>	<i>\$1,619.00</i>	<i>\$0.00</i>	<i>\$1,619.00</i>	<i>\$1,260.00</i>	<i>\$1,300.00</i>
<b>Public Charges for Services</b>						
Publication Fees	\$120.00	\$120.00	\$0.00	\$120.00	\$120.00	\$120.00
Culverts, snowplow, blacktop, etc.	\$115.00	\$44.40	\$0.00	\$44.40	\$0.00	\$0.00
Comm. Center Rental	\$2,100.00	\$900.00	\$225.00	\$1,125.00	\$1,500.00	\$1,500.00
Title Letters	\$250.00	\$230.00	\$20.00	\$250.00	\$200.00	\$200.00
Fire Call Invoices	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$4,185.00</i>	<i>\$1,294.40</i>	<i>\$245.00</i>	<i>\$1,539.40</i>	<i>\$1,820.00</i>	<i>\$1,820.00</i>
<b>Miscellaneous Revenues</b>						
Interest Income (checking)	\$2,406.89	\$636.00	\$40.00	\$676.00	\$600.00	\$250.00
Other Miscellaneous	\$202.57	\$50.00	\$332.00	\$382.00	\$0.00	\$0.00
Reserved/carryover Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$20,000.00
Cemetery	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,000.00
<i>SubTotal</i>	<i>\$2,609.46</i>	<i>\$686.00</i>	<i>\$372.00</i>	<i>\$1,058.00</i>	<i>\$51,800.00</i>	<i>\$21,250.00</i>
<b>Grand Total</b>	<b>\$613,338.64</b>	<b>\$568,574.15</b>	<b>\$64,973.34</b>	<b>\$633,547.49</b>	<b>\$685,423.17</b>	<b>\$326,796.08</b>



**Mill Rate** (Town levy amount / total final assessed value (real estate & personal property))

2004 = 4.75%	2017 = 3.91%
2005 = 5.2%	2018 = 3.81%
2006 = 3.99%	2019 = 3.71%
2007 = 4.09%	2020 = 3.75%
2008 = 4.22%	
2009 = 4.26%	
2010 = 4.38%	
2011 = 4.36%	
2012 = 4.37%	
2013 = 4.07%	
2014 = 4.03%	
2015 = 4.15%	
2016 = 4.18%	

**Town Levy Increases (year collectible)**

2004 =	\$223,553.00	2017 = -6.4%	\$282,831.91
2005 = 11.33%	\$248,872.00	2018 = 0%	\$282,832.00
2006 = 2.95%	\$256,220.43	2019 = 0%	\$282,832.00
2007 = 3.459%	\$265,082.00	2020 = 2.64%	\$290,300.00
2008 = 3.86%	\$275,313.00	2021 =	
2009 = 2%	\$280,819.00		
2010 = 3%	\$289,243.00		
2011 = 0%	\$289,243.00		
2012 = 0%	\$289,243.00		
2013 = 0%	\$289,243.00		
2014 = 0%	\$289,243.00		
2015 = 3.48%	\$299,299.00		
2016 = .96%	\$302,160.00		

**Assessed Value**

2004 = \$47,098,800
2005 = \$47,857,800
2006 = \$64,158,300
2007 = \$64,771,900
2008 = \$65,295,700
2009 = \$65,849,800
2010 = \$66,053,700
2011 = \$66,323,800
2012 = \$66,199,000
2013 = \$71,127,000
2014 = \$71,775,400
2015 = \$72,094,400
2016 = \$72,269,300
2017 = \$72,246,500
2018 = \$74,274,600
2019 = \$76,227,000
2020 = \$77,315,100