

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF GREEN VALLEY

Notice is hereby given that on Thursday, **November 18, 2021 at 6:30 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2022 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.

	2021 Current Budget	2022 Proposed Budget	% Change
REVENUES:			
General Property Taxes	\$ 290,300.00	\$ 296,000.00	1.96%
Special Charge for Garb/Rec	\$ 40,050.00	\$ 40,230.00	
Intergovernmental Revenue	302,426.08	305,395.13	
Licenses & Permits	1,300.00	1,500.00	
Public Charges for Services	1,820.00	1,920.00	
Interest	250.00	120.00	
Miscellaneous Revenues	-	-	
Cemetery (Thrivent)	1,000.00	1,200.00	
TOTAL REVENUES	\$ 637,146.08	\$ 646,365.13	1.45%
Reserved (carryover) Road Budget	\$ 20,000.00	\$ 30,000.00	
Plus Cash Balance Applied	81,181.51	77,915.36	
Total Revenue & Cash Applied	\$ 738,327.59	\$ 754,280.49	
EXPENDITURES:			
General Government	\$ 106,295.00	\$ 106,295.00	
Public Safety	106,932.59	114,185.49	
Public Works (Roads)	390,000.00	390,000.00	
Other Public Works	62,400.00	66,400.00	
Health & Human Services	600.00	600.00	
Culture, Recreation, Education	3,500.00	3,500.00	
Conservation & Planning	2,500.00	2,000.00	
Contingencies	45,000.00	40,000.00	
History	100.00	100.00	
Cemetery (Thrivent)	1,000.00	1,200.00	
TOTAL EXPENDITURES	\$ 718,327.59	\$ 724,280.49	0.83%
Reserved (carryover) Road Budget	\$ 20,000.00	\$ 30,000.00	
Total Expenditures & Carryover	\$ 738,327.59	\$ 754,280.49	

Cash on Hand 1/1/21	\$ 278,089.88	Estimated Cash on Hand 12/31/21	\$ 335,488.04
Plus Estimated 2021 Revenues	693,490.25	Less Amount Reserved for Roads	\$ (30,000.00)
Less Estimated 2021 Expenditures	(636,092.09)	Less Amount Applied to Reduce Levy	(77,915.36)
Estimated Cash on Hand 12/31/21	<u>\$ 335,488.04</u>	Less Amount Reserved for ARPA	\$ (55,683.67)
		Estimated 12/31/21 Unreserved Funds	<u>\$ 171,889.01</u>

Total 2022 anticipated expenditures	\$ 754,280.49
Less total 2022 anticipated non-property tax revenues	(340,135.13)
Less special charge for garbage & recycling	(40,230.00)
Less estimated excess cash balance 12/31/21 applied to reduce levy	(77,915.36)
Amount required for 2022 levy	<u>\$ 296,000.00</u>

A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2022 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.

<u>EXPENSES</u>	<u>Actual</u>	<u>Spent</u>	<u>Est Expenses</u>	<u>Total 2021</u>	<u>Budgeted</u>	<u>2021 Budget</u>	<u>Proposed</u>
	<u>Spent 2020</u>	<u>Jan-Oct 2021</u>	<u>Nov-Dec 2021</u>	<u>Est Expenses</u>	<u>2021</u>	<u>Revisions</u>	<u>2022 Budget</u>
<u>General Government</u>							
Chair (includes taxes)	\$10,587.00	\$8,817.70	\$1,770.00	\$10,587.70	\$10,590.00		\$10,590.00
Supervisors (includes taxes)	\$10,586.88	\$8,822.40	\$1,770.00	\$10,592.40	\$10,590.00		\$10,590.00
Print & Dues	\$1,338.32	\$1,020.11	\$100.00	\$1,120.11	\$2,800.00		\$2,800.00
Legal	\$227.00	\$157.00	\$0.00	\$157.00	\$2,000.00		\$2,000.00
Clerk (includes taxes)	\$21,173.76	\$17,566.70	\$3,610.00	\$21,176.70	\$21,175.00		\$21,175.00
Elections	\$8,511.24	\$2,429.40	\$6,500.00	\$8,929.40	\$10,000.00		\$10,000.00
Treasurer (includes taxes)	\$10,587.00	\$8,809.20	\$1,780.00	\$10,589.20	\$10,590.00		\$10,590.00
Assessor/Brd of Rev	\$10.86	\$71.28	\$0.00	\$71.28	\$500.00		\$500.00
Revaluation of Town	\$13,300.08	\$11,083.40	\$2,300.00	\$13,383.40	\$13,500.00		\$13,500.00
Community Center	\$5,324.30	\$3,348.91	\$2,000.00	\$5,348.91	\$8,000.00		\$8,000.00
Insurance	\$7,972.00	\$7,745.00	\$200.00	\$7,945.00	\$9,000.00		\$9,000.00
Off Equip,Serv,Supplies	\$2,197.76	\$417.01	\$800.00	\$1,217.01	\$2,200.00		\$2,200.00
Equipment/Software	\$1,208.06	\$1,907.00	\$700.00	\$2,607.00	\$2,200.00		\$2,200.00
Cont Ed/Mileage/Misc	\$731.75	\$460.48	\$200.00	\$660.48	\$2,000.00		\$2,000.00
MFL (20% to County)	\$69.87	\$196.69	\$0.00	\$196.69	\$1,000.00		\$1,000.00
PILT (DNR)	\$123.13	\$120.35	\$0.00	\$120.35	\$150.00		\$150.00
SubTotal	\$93,949.01	\$72,972.63	\$21,730.00	\$94,702.63	\$106,295.00		\$106,295.00
<u>Public Safety</u>							
Fire Department	\$80,974.00	\$85,082.00	\$0.00	\$85,082.00	\$85,082.00		\$91,250.00
Ambulance	\$21,458.62	\$21,650.59	\$0.00	\$21,650.59	\$21,650.59		\$22,735.49
Criminal Background Chec	\$112.00	\$126.00	\$21.00	\$147.00	\$200.00		\$200.00
SubTotal	\$102,544.62	\$106,858.59	\$21.00	\$106,879.59	\$106,932.59		\$114,185.49
<u>Public Works</u>							
Highway	\$407,041.19	\$233,860.93	\$135,000.00	\$368,860.93	\$390,000.00		\$390,000.00
Reserved Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00		\$30,000.00
SubTotal	\$407,041.19	\$233,860.93	\$135,000.00	\$368,860.93	\$410,000.00		\$420,000.00
<u>Other Public Works</u>							
Street Lights	\$6,114.66	\$4,242.56	\$1,000.00	\$5,242.56	\$6,500.00		\$6,500.00
Test Wells	\$2,502.60	\$816.00	\$0.00	\$816.00	\$1,900.00		\$1,900.00
Recycling	\$16,708.95	\$16,459.55	\$3,500.00	\$19,959.55	\$19,000.00		\$21,000.00
Garbage/Landfill	\$32,343.13	\$28,076.75	\$7,000.00	\$35,076.75	\$35,000.00		\$37,000.00
SubTotal	\$57,669.34	\$49,594.86	\$11,500.00	\$61,094.86	\$62,400.00		\$66,400.00
<u>Health & Human Services</u>							
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
SubTotal	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00		\$600.00
<u>Culture</u>							
Parks	\$2,049.59	\$1,774.48	\$500.00	\$2,274.48	\$3,000.00		\$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	\$0.00	\$222.84	\$500.00	\$722.84	\$2,500.00		\$2,000.00
Contingency	\$56.99	\$0.00	\$0.00	\$0.00	\$45,000.00		\$40,000.00
History	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Cemetery (Thrivent Acct)	\$38.76	\$956.76	\$100.00	\$1,056.76	\$1,000.00		\$1,200.00
SubTotal	\$2,645.34	\$3,454.08	\$1,100.00	\$4,554.08	\$52,100.00		\$46,800.00
Grand Total	\$663,849.50	\$466,741.09	\$169,351.00	\$636,092.09	\$738,327.59		\$754,280.49

<u>REVENUES</u>	Actual	Received	Est Receipts	Total 2021	Budgeted	Proposed
	Recvd 2020	Jan-Sept2021	Oct-Dec 2021	Est Receipts	2021	2022 Receipts
<u>Taxes</u>						
General Property Taxes	\$290,300.00	\$290,300.00	\$0.00	\$290,300.00	\$290,300.00	
Personal Property Taxes	\$60.82	\$60.82	\$0.00	\$60.82	\$0.00	
Special Charge Garb/Recycl	\$36,395.62	\$40,055.22	\$0.00	\$40,055.22	\$40,050.00	
SubTotal	\$326,756.44	\$330,416.04	\$0.00	\$330,416.04	\$330,350.00	
<u>Intergovernmental Revenues</u>						
Shared Revenue	\$36,583.92	\$5,484.16	\$31,076.84	\$36,561.00	\$36,561.00	\$36,543.97
Transportation Aids	\$133,029.36	\$99,890.28	\$33,296.76	\$133,187.04	\$133,187.00	\$135,873.08
Recycling Grant	\$4,486.34	\$4,538.42	\$0.00	\$4,538.42	\$4,200.00	\$4,500.00
Managed Forest Land (MFL)	\$349.34	\$983.46	\$0.00	\$983.46	\$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	\$8.59	\$15.05	\$0.00	\$15.05	\$1.00	\$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)	\$146.90	\$143.85	\$0.00	\$143.85	\$140.00	\$140.00
Personal Property Tax Aid	\$474.08	\$474.08	\$0.00	\$474.08	\$474.08	\$474.08
WEC Cares Subgrant	\$840.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARPA Recovery Funds	\$0.00	\$55,683.67	\$0.00	\$55,683.67	\$0.00	\$0.00
SubTotal	\$302,782.40	\$294,076.64	\$64,373.60	\$358,450.24	\$302,426.08	\$305,395.13
<u>Licenses & Permits</u>						
Business & Occupational	\$1,246.00	\$1,350.84	\$0.00	\$1,350.84	\$1,200.00	\$1,200.00
Zoning Permits (Plan Comm)	\$510.00	\$345.00	\$0.00	\$345.00	\$100.00	\$300.00
SubTotal	\$1,756.00	\$1,695.84	\$0.00	\$1,695.84	\$1,300.00	\$1,500.00
<u>Public Charges for Services</u>						
Publication Fees	\$120.00	\$150.00	\$0.00	\$150.00	\$120.00	\$120.00
Culverts, snowplow, blacktop, etc.	\$44.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Comm. Center Rental	\$1,325.00	\$1,725.00	\$225.00	\$1,950.00	\$1,500.00	\$1,600.00
Title Letters	\$350.00	\$190.00	\$20.00	\$210.00	\$200.00	\$200.00
Fire Call Invoices	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SubTotal	\$2,364.40	\$2,065.00	\$245.00	\$2,310.00	\$1,820.00	\$1,920.00
<u>Miscellaneous Revenues</u>						
Interest Income (checking)	\$700.75	\$114.89	\$20.00	\$134.89	\$250.00	\$120.00
Other Miscellaneous	\$675.00	\$182.24	\$301.00	\$483.24	\$0.00	\$0.00
Reserved/carryover Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$30,000.00
Cemetery	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,200.00
SubTotal	\$1,375.75	\$297.13	\$321.00	\$618.13	\$21,250.00	\$31,320.00
Grand Total	\$635,034.99	\$628,550.65	\$64,939.60	\$693,490.25	\$657,146.08	\$340,135.13

Mill Rate (Town levy amount / total final assessed value (real estate & personal property))
(year set, collectible following year)

2004 = \$5.28 per \$1,000	2017 = \$3.91 per \$1,000
2005 = \$5.35 per \$1,000	2018 = \$3.81 per \$1,000
2006 = \$4.13 per \$1,000	2019 = \$3.81 per \$1,000
2007 = \$4.25 per \$1,000	2020 = \$3.75 per \$1,000
2008 = \$4.30 per \$1,000	2021 = \$3.65 per \$1,000
2009 = \$4.39 per \$1,000	
2010 = \$4.38 per \$1,000	
2011 = \$4.36 per \$1,000	
2012 = \$4.37 per \$1,000	
2013 = \$4.07 per \$1,000	
2014 = \$4.17 per \$1,000	
2015 = \$4.19 per \$1,000	
2016 = \$3.91 per \$1,000	

Town Levy Amts & changes (year set, collectible following year)

2003 =	\$223,553.00	2016 = -6.4%	\$282,831.91
2004 = 11.33%	\$248,872.00	2017 = 0%	\$282,832.00
2005 = 2.95%	\$256,220.43	2018 = 0%	\$282,832.00
2006 = 3.459%	\$265,082.00	2019 = 2.64%	\$290,300.00
2007 = 3.86%	\$275,313.00	2020 = 0 %	\$290,300.00
2008 = 2%	\$280,819.00	2021 = 1.96%	\$296,000.00
2009 = 3%	\$289,243.00		
2010 = 0%	\$289,243.00		
2011 = 0%	\$289,243.00		
2012 = 0%	\$289,243.00		
2013 = 0%	\$289,243.00		
2014 = 3.48%	\$299,299.00		
2015 = .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
2021 = \$81,139,700