

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF GREEN VALLEY

Notice is hereby given that on Wednesday, **November 15, 2023 at 6:30 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2023 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.

	2023 Current Budget	2024 Proposed Budget	% Change
REVENUES:			
General Property Taxes	\$ 303,000.00	\$ 308,000.00	1.65%
Special Charge for Garb/Rec	40,590.00	43,035.00	
Intergovernmental Revenue	307,566.77	356,206.16	
Licenses & Permits	1,400.00	1,400.00	
Public Charges for Services	2,120.00	2,120.00	
Interest	120.00	1,000.00	
Miscellaneous Revenues	-	-	
Cemetery (Thrivent)	1,200.00	1,000.00	
TOTAL REVENUES	\$ 655,996.77	\$ 712,761.16	8.65%
Reserved (carryover) Road Budget	-	60,000.00	
Plus Cash Balance Applied	123,944.62	87,875.99	
Total Revenue & Cash Applied	\$ 779,941.39	\$ 860,637.15	
EXPENDITURES:			
General Government	\$ 108,850.00	\$ 110,390.00	
Public Safety	120,191.39	127,347.15	
Public Works (Roads)	420,000.00	420,000.00	
Other Public Works	73,500.00	85,200.00	
Health & Human Services	600.00	600.00	
Culture, Recreation, Education	3,500.00	4,000.00	
Conservation & Planning	2,000.00	2,000.00	
Contingencies	40,000.00	50,000.00	
History, 150th Anniv	10,100.00	100.00	
Cemetery (Thrivent)	1,200.00	1,000.00	
TOTAL EXPENDITURES	\$ 779,941.39	\$ 800,637.15	2.65%
Reserved (carryover) Road Budget	-	60,000.00	
Total Expenditures & Carryover	\$ 779,941.39	\$ 860,637.15	
Cash on Hand 1/1/23	\$ 415,934.35	Estimated Cash on Hand 12/31/23	\$ 423,309.75
Plus Estimated 2023 Revenues	668,216.33	Less Amount Reserved for Roads	(60,000.00)
Less Estimated 2023 Expenditures	(660,840.93)	Less Amount Applied to Reduce Levy	(87,875.99)
Estimated Cash on Hand 12/31/23	<u>\$ 423,309.75</u>	Less Amount Reserved for ARPA	(111,367.34)
		Estimated 12/31/23 Unreserved Funds	<u>\$ 164,066.42</u>
Total 2024 anticipated expenditures		\$ 860,637.15	
Less total 2024 anticipated non-property tax revenues		(421,726.16)	
Less special charge for garbage& recycling		(43,035.00)	
Less estimated excess cash balance 12/31/23 applied to reduce levy		(87,875.99)	
Amount required for 2024 levy		<u>\$ 308,000.00</u>	

A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2024 town tax levy and authorize elected officials to do other work for the Town.

EXPENSES	Actual	Spent	Est Expenses	Total 2023	Budgeted	2023 Budget	Proposed
	Spent 2022	Jan-Oct 2023	Nov-Dec 2023	Est Expenses	2023	Revisions	2024 Budget
General Government							
Chair (includes taxes)	\$10,587.00	\$8,981.26	\$1,820.00	\$10,801.26	\$10,800.00		\$10,910.00
Supervisors (includes taxes)	\$10,586.88	\$8,981.16	\$1,820.00	\$10,801.16	\$10,800.00		\$10,910.00
Print & Dues	\$1,458.14	\$1,100.70	\$400.00	\$1,500.70	\$2,500.00		\$2,000.00
Legal	\$164.00	\$1,658.50	\$100.00	\$1,758.50	\$2,000.00		\$2,000.00
Clerk (includes taxes)	\$21,173.76	\$17,899.98	\$3,700.00	\$21,599.98	\$21,600.00		\$21,810.00
Elections	\$5,497.67	\$3,005.56	\$2,000.00	\$5,005.56	\$10,000.00		\$12,000.00
Treasurer (includes taxes)	\$10,587.00	\$8,972.36	\$1,830.00	\$10,802.36	\$10,800.00		\$10,910.00
Assessor/Brd of Rev	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00		\$500.00
Revaluation of Town	\$13,300.08	\$11,668.00	\$2,332.00	\$14,000.00	\$14,000.00		\$14,000.00
Community Center	\$6,637.88	\$5,269.31	\$2,000.00	\$7,269.31	\$9,000.00		\$9,000.00
Insurance	\$7,733.00	\$8,197.00	\$100.00	\$8,297.00	\$9,500.00		\$9,000.00
Off Equip,Serv,Supplies	\$1,369.66	\$1,001.06	\$800.00	\$1,801.06	\$2,200.00		\$2,200.00
Equipment/Software	\$1,295.84	\$1,158.00	\$900.00	\$2,058.00	\$2,000.00		\$2,000.00
Cont Ed/Mileage/Misc	\$774.81	\$775.00	\$600.00	\$1,375.00	\$2,000.00		\$2,000.00
MFL (20% to County)	\$71.03	\$72.43	\$0.00	\$72.43	\$1,000.00		\$1,000.00
PILT (DNR)	\$113.24	\$104.73	\$0.00	\$104.73	\$150.00		\$150.00
SubTotal	\$91,349.99	\$78,845.05	\$18,402.00	\$97,247.05	\$108,850.00		\$110,390.00
Public Safety							
Fire Department	\$91,250.00	\$97,100.00	\$0.00	\$97,100.00	\$97,100.00		\$100,492.74
Ambulance	\$22,735.49	\$22,891.39	\$0.00	\$22,891.39	\$22,891.39		\$26,654.41
Criminal Background Chec	\$105.00	\$119.00	\$0.00	\$119.00	\$200.00		\$200.00
SubTotal	\$114,090.49	\$120,110.39	\$0.00	\$120,110.39	\$120,191.39		\$127,347.15
Public Works							
Highway	\$401,243.05	\$239,192.32	\$120,000.00	\$359,192.32	\$420,000.00		\$420,000.00
Reserved Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$60,000.00
SubTotal	\$401,243.05	\$239,192.32	\$120,000.00	\$359,192.32	\$420,000.00		\$480,000.00
Other Public Works							
Street Lights	\$5,787.55	\$5,800.78	\$1,100.00	\$6,900.78	\$6,500.00		\$7,200.00
Test Wells	\$1,065.00	\$2,215.00	\$1,000.00	\$3,215.00	\$2,000.00		\$3,000.00
Recycling	\$20,034.84	\$15,629.67	\$4,200.00	\$19,829.67	\$23,000.00		\$30,000.00
Garbage/Landfill	\$36,847.70	\$30,746.42	\$7,000.00	\$37,746.42	\$42,000.00		\$45,000.00
SubTotal	\$63,735.09	\$54,391.87	\$13,300.00	\$67,691.87	\$73,500.00		\$85,200.00
Health & Human Services							
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
Culture							
Parks	\$1,807.66	\$1,351.09	\$1,500.00	\$2,851.09	\$3,000.00		\$3,500.00
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	\$951.07	\$0.00	\$500.00	\$500.00	\$2,000.00		\$2,000.00
Contingency	\$0.00	\$4,727.48	\$0.00	\$4,727.48	\$40,000.00		\$50,000.00
History	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Cemetery (Thrivent Acct)	\$884.49	\$665.23	\$0.00	\$665.23	\$1,200.00		\$1,000.00
150th Anniversary	\$0.00	\$7,355.50	\$0.00	\$7,355.50	\$0.00		\$0.00
SubTotal	\$4,143.22	\$14,599.30	\$2,000.00	\$16,599.30	\$46,800.00		\$57,100.00
Grand Total	\$674,561.84	\$507,138.93	\$153,702.00	\$660,840.93	\$769,941.39		\$860,637.15

REVENUES	Actual	Received	Est Receipts	Total 2023	Budgeted	Proposed
	Recvd 2022	Jan-Sept2023	Oct-Dec 2023	Est Receipts	2023	2024 Receipts
<u>Taxes</u>						
General Property Taxes	\$296,000.00	\$303,000.00	\$0.00	\$303,000.00	\$303,000.00	
Personal Property Taxes	\$0.00	\$881.36	\$0.00	\$881.36	\$0.00	
Special Charge Garb/Recycl	\$41,910.80	\$39,828.57	\$0.00	\$39,828.57	\$40,590.00	
<i>SubTotal</i>	<i>\$337,910.80</i>	<i>\$343,709.93</i>	<i>\$0.00</i>	<i>\$343,709.93</i>	<i>\$343,590.00</i>	
<u>Intergovernmental Revenues</u>						
Shared Revenue	\$36,548.67	\$5,479.33	\$32,410.87	\$37,890.20	\$36,528.90	\$85,188.29
Transportation Aids	\$135,873.08	\$103,919.34	\$34,639.78	\$138,559.12	\$138,559.12	\$138,559.12
Recycling Grant	\$4,529.77	\$4,526.67	\$0.00	\$4,526.67	\$4,500.00	\$4,500.00
Managed Forest Land (MFL)	\$355.14	\$362.14	\$0.00	\$362.14	\$500.00	\$500.00
Exempt Computer Aid	\$17.67	\$17.67	\$0.00	\$17.67	\$17.67	\$17.67
County Dog Lic Apportionment	\$24.34	\$0.00	\$12.04	\$12.04	\$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)	\$136.63	\$125.23	\$0.00	\$125.23	\$140.00	\$120.00
Personal Property Tax Aid	\$474.08	\$474.08	\$0.00	\$474.08	\$474.08	\$474.08
Election Security Subgrant	\$298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARPA Recovery Funds	\$55,683.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$360,787.05</i>	<i>\$241,750.46</i>	<i>\$67,062.69</i>	<i>\$308,813.15</i>	<i>\$307,566.77</i>	<i>\$356,206.16</i>
<u>Licenses & Permits</u>						
Business & Occupational	\$1,239.00	\$1,377.00	\$0.00	\$1,377.00	\$1,200.00	\$1,200.00
Zoning Permits (Plan Comm)	\$215.00	\$50.00	\$100.00	\$150.00	\$200.00	\$200.00
<i>SubTotal</i>	<i>\$1,454.00</i>	<i>\$1,427.00</i>	<i>\$100.00</i>	<i>\$1,527.00</i>	<i>\$1,400.00</i>	<i>\$1,400.00</i>
<u>Public Charges for Services</u>						
Publication Fees	\$120.00	\$160.00	\$0.00	\$160.00	\$120.00	\$120.00
Culverts, snowplow, blacktop, etc.	\$5,349.76	\$230.10	\$0.00	\$230.10	\$0.00	\$0.00
Comm. Center Rental	\$2,625.00	\$1,475.00	\$600.00	\$2,075.00	\$1,800.00	\$1,800.00
Title Letters	\$280.00	\$270.00	\$20.00	\$290.00	\$200.00	\$200.00
Fire Call Invoices	\$525.00	\$2,100.00	\$525.00	\$2,625.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$8,899.76</i>	<i>\$4,235.10</i>	<i>\$1,145.00</i>	<i>\$5,380.10</i>	<i>\$2,120.00</i>	<i>\$2,120.00</i>
<u>Miscellaneous Revenues</u>						
Interest Income (checking)	\$441.29	\$4,748.15	\$600.00	\$5,348.15	\$120.00	\$1,000.00
Other Miscellaneous	\$46.00	\$438.00	\$0.00	\$438.00	\$0.00	\$0.00
Reserved/carryover Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Cemetery	\$5,000.00	\$0.00	\$3,000.00	\$3,000.00	\$1,200.00	\$1,000.00
<i>SubTotal</i>	<i>\$5,487.29</i>	<i>\$5,186.15</i>	<i>\$3,600.00</i>	<i>\$8,786.15</i>	<i>\$1,320.00</i>	<i>\$62,000.00</i>
<i>Grand Total</i>	<i>\$714,538.90</i>	<i>\$596,308.64</i>	<i>\$71,907.69</i>	<i>\$668,216.33</i>	<i>\$655,996.77</i>	<i>\$421,726.16</i>

[illegible]

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	2022 = \$2.89 per \$1,000
2010 = \$4.38 per \$1,000	2023 = \$2.90 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	2022 = 2.36%	\$303,000.00
2010 = 0%	\$289,243.00	2023 = 1.65%	\$308,000.00
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	2022 = \$104,830,200
2005 = \$47,857,800	2023 = \$106,051,000
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	