#### TOWN OF WYOCENA

#### **OPERATING BUDGET - YEAR 2022**



## **PUBLIC HEARING NOTICE - BUDGET 2022**

**Meeting Date: 11/18/2021** 

Time: 6:30 p.m.

**Location: Town Hall** 

The Town Board will hold a special meeting on November 18, 2021 at 6:30 p.m. to discuss and consider the proposed operating budget for the year 2022. Interested citizens are encouraged to attend this meeting.

# TOWN OF WYOCENA OPERATING BUDGET YEAR 2022

EXPENDITURES	ļ	ADOPTED 2021 ACTIVITY THROUGH BUDGET: 09/30/2021: Remaining		emaining 2021 Budget:	P	ROPOSED 2022 BUDGET:		
						(Over)Under		
General Government	\$	49,370.50	\$	29,125.24	\$	20,245.26	\$	53,910.50
Sanitation	\$	41,425.00	\$	30,046.28	\$	11,378.72	\$	49,515.00
Transportation - General Maintenance	\$	134,000.00	\$	115,176.28	\$	18,823.72	\$	134,000.00
Transportation - Road Work - 2021	\$	146,985.00	\$	27,302.64	\$	119,682.36	\$	254,127.00
Professional Svcs - Legal	\$	1,500.00	\$	350.00	\$	1,150.00	\$	1,500.00
Professional Svcs - Insurances	\$	6,600.00	\$	7,200.00	\$	(600.00)	\$	7,150.00
Town Hall	\$	5,283.70	\$	3,084.17	\$	2,199.53	\$	5,340.00
Building & Grounds	\$	500.00	\$	345.00	\$	155.00	\$	500.00
Public Safety	\$	147,636.43	\$	146,413.32	\$	1,223.11	\$	142,115.07
Debt Payment Due	\$	41,760.75	\$	41,760.75	\$	-	\$	41,760.75
Total Expenditures:	\$	575,061.38	\$	400,803.68	\$	174,257.70	\$	689,918.32

REVENUES	ΑI	DOPTED 2021 BUDGET:	A	CTIVITY THROUGH 09/30/2021:	Re	emaining 2021 Budget:	P	ROPOSED 2022 BUDGET:
General Government						(Over)Under		
Licenses, Tires, Dog Licenses, Etc.	\$	10,000.00	\$	7,924.89	\$	2,075.11	\$	10,000.00
Intergovernmental								
State - Highway Aids	\$	127,536.84	\$	95,652.63	\$	31,884.21	\$	130,108.93
State - Personal Property Aid	\$	501.39	\$	501.39	\$	-	\$	501.39
State - Shared Revenues	\$	18,251.14	\$	2,737.67	\$	15,513.47	\$	18,266.68
State - Computer Aid	\$	11.43	\$	-	\$	11.43	\$	11.43
State - PILOT payment	\$	475.47	\$	-	\$	-	\$	475.47
State - PILOT Payment	\$	828.68	\$	8,924.94	\$	(8,096.26)	\$	828.68
Dept. of Natural Resources	\$	162.48	\$	162.48	\$	-	\$	162.48
County - Highway Aids	\$	8,492.75	\$	8,492.75	\$	-	\$	8,492.75
State - 2% Fire Dues	\$	7,155.70	\$	7,586.50	\$	(430.80)	\$	7,586.70
Transfer - Sanitary District #1	\$	-	\$	1,000.00	\$	(1,000.00)	\$	500.00
Interest Income:	\$	4,000.00	\$	603.81	\$	3,396.19	\$	800.00
Total Revenues:	\$	177,415.88	\$	133,587.06	\$	43,353.35	\$	177,734.51

Carryover of 2021 Fu	inds to Budget Year			Prop	osed 2022 Budget
202	22:				Carryover:
Transportation - Road	Work - 2021			\$	87,000.00
			•		
<b>2020 TAX LEVY:</b>	\$	397,696.00	2021 TAX LEVY:		\$422,971.50
Adopted 2021 Budge	et: \$	575,111.88	Proposed Budget 2022:	\$	689,918.32
Town Milrate:	\$	1.8615	Town Milrate:	\$	1.9419
			Over Allowed Levy:	\$	(20,141.50)

# TOWN OF WYOCENA OPERATING BUDGET YEAR 2022

TAX LEVY BREAKDOWN	2021 Budget Levy:	2022 Budget Levy Options:			
	Approved Levy:	State Levy Allowed:	5% Increase:		
Tax Dollars Levied:	\$397,696.00	\$402,830.00	\$422,971.50		
Proposed Excess Levied Dollars:			\$20,141.50		
Town Milrate:	\$ 1.8615	\$ 1.8495	\$ 1.9419		
Assessed Value:	\$213,633,900	\$217,807,900	\$217,807,900		
			\$ 0.0925		
IMPACTS TO HOMES VALUED AT:	2021 Love	2022 State Allowed:	5% Increase:		
	2021 Levy:				
\$100,000.00 Changed In Tax Paid:	\$186.15	\$184.95 -\$1.20	\$194.19 \$8.04		
	ć222.C0				
\$125,000.00	\$232.69	\$231.18	\$242.74		
Changed In Tax Paid: \$150.000.00	\$279.23	-\$1.50 \$277.42	\$10.06 \$291.29		
1,	\$279.23	\$277.42 -\$1.80	,		
Changed In Tax Paid: \$175,000.00	\$325.76	\$323.66	\$339.84		
\$175,000.00 Changed In Tax Paid:	\$325.70	\$323.00 -\$2.10			
\$200.000.00	¢272.20	\$369.89			
1,	\$372.30	\$369.89 -\$2.41	\$388.39 \$16.09		
Changed In Tax Paid: \$225,000.00	\$418.84	\$416.13	\$436.94		
\$225,000.00 Changed In Tax Paid:	\$410.04	\$416.15 -\$2.71	\$450.94 \$18.10		
\$250,000.00	\$465.38	\$462.37	\$485.49		
\$250,000.00 Changed In Tax Paid:	\$405.56	\$402.57 -\$3.01	\$465.49		
\$300.000.00	\$558.45	\$554.84	\$582.58		
\$300,000.00 Changed In Tax Paid:	\$330.43	\$554.84 -\$3.61			
\$350,000.00	ĆGE1 E2	\$647.32	\$679.68		
\$350,000.00 Changed In Tax Paid:	\$651.53	\$647.32 -\$4.21	\$679.68 \$28.16		
Changea in Tax Pala:		-\$4.21	\$28.16		

### TOWN OF WYOCENA REVENUES BUDGET YEAR 2022

	A	СТІУІТУ ТО	1	
		9/30/2021:		
Revenues:	- 0.	7, 30, 2021.		
Miscellaneous Income:	\$	671.00		
Fees for Zoning, Land Splits, etc.	\$	200.00		
Title Search Fees:	\$	450.00		
County-Dog Licenses:	\$	374.85		
Dog Licenses:	\$ \$ \$	455.00		
Collection Site:	\$	2,793.04		
Building Permit Fees	\$	1,270.74		
Licenses & Permits				
Liquor/Operator	\$	1,660.26		
Salvage Yard	\$	50.00		
Total General Government:	۲	30.00	\$	7,924.89
Total General Government.	<del>                                     </del>		_	7,324.03
Intergovernmental				
County - Highway Aid	\$	8,492.75		
State - Highway Aids	\$	95,652.63		
State - Shared Revenues	\$	2,737.67		
State - PILT		8,924.94	(na	ss through)
	\$ \$ \$	162.48	(μu.	ss tillougil)
State - DNR PILT	ې د	501.39		
State - Personal Property Tax	\$			
State - 2% Fire Dues (Pd to Departments)	Ş	7,586.50	\$	124 059 26
Total Intergovernmental:	1		Ş	124,058.36
Sanitary District	\$	1,000.00		
Total Sanitary District Admin. Fee:	T .	· ·		\$1,000.00
·	i			
Interest Income:				
Bank of Poynette & LGIP	\$	603.81	\$	603.81
<u> </u>	s	133,587.06		
			Ц	

iET:		
		Comments:
\$	10,000.00	
\$	130,108.93	State Estimate
\$	501.39	
\$	18,266.68	State Estimate
\$	11.43	State Report 10.6.21
\$	475.47	
\$	828.68	
\$	162.48	
\$	8,492.75	
\$	7,586.70	Pass Through Dollars
\$	500.00	
\$	800.00	
\$	177,734.51	-
	* * * * * * * * * *	\$ 130,108.93 \$ 501.39 \$ 18,266.68 \$ 11.43 \$ 475.47 \$ 828.68 \$ 162.48 \$ 8,492.75 \$ 7,586.70 \$ 500.00 \$ 800.00

# TOWN OF WYOCENA EXPENSES

	Adopted 2021	ACTIVITY THROUGH	Remainder 2021		_
General Government	Budget:	09/30/2021:	Budget:	PROPOSED 2022 BUDGET:	Comments:
Staff:	4	4	4	4	
Clerk	\$8,500.00	\$5,817.95	\$2,682.05	\$8,500.00	
Treasurer	\$7,000.00	\$1,968.80	\$5,031.20	\$7,000.00	
Supervisors:					
Town Chair - Gunderson	\$3,800.00	\$280.87	\$3,519.13	\$4,280.00	
Supervisor #1 - Levzow	\$2,800.00	\$485.30	\$2,314.70	\$3,280.00	
Supervisor #2 - Crary	\$2,800.00	\$265.36	\$2,534.64	\$3,280.00	
USCM	\$2,377.50	\$1,478.39	\$899.11	\$2,377.50	
Employer's Soc/Medicare & W/H	\$1,860.00	\$2,889.98	-\$1,029.98	\$1,860.00	
Training/Mileage Costs:					
Mileage	\$500.00	\$0.00	\$500.00	\$500.00	
Training	\$300.00	\$30.00	\$270.00	\$350.00	
	φ300.00	γουιου	φ270100	γοσοιου	
Elections					
Pollworkers / Training	\$2,000.00	\$1,200.00	\$800.00	\$3,000.00	4 Elections
Ballots, SVRS Fees, Supplies	\$3,205.00	\$2,235.16	\$969.84	\$4,000.00	4 Elections
					Elections, Annual Mtg, BOR, Liquor &
Postings/Publications	\$600.00	\$140.94	\$459.06	\$600.00	Other required notices
Office Expenses:					
Office Supplies & Expenses:	\$1,000.00	\$218.99	\$781.01	\$1,000.00	
Postage	\$700.00	\$365.00	\$335.00	\$800.00	
Tax Bills - Mailing/Printing	\$1,460.00	\$883.20	\$576.80	\$1,650.00	
Software Maintenance - Transcendent	\$990.00	\$2,065.00	-\$1,075.00	\$1,100.00	
Copier	\$550.00	\$0.00	\$550.00		Maintenance Fee (annual)
Dues:					
Town Association	\$10.00	\$0.00	\$10.00	\$10.00	
Wisconsin Towns Association	\$1,100.00	\$1,095.00	\$5.00		Based on population
Columbia Cty Economic Devel.	\$0.00	\$0.00	\$0.00	\$0.00	based on population
Dysfosional Caminas					
Professional Services:	ć7 200 00	¢¢ 002 20	¢1 216 70	ć7 F00 00	
Assessor	\$7,300.00 \$0.00	\$6,083.30 \$1,083.00	\$1,216.70 -\$1,083.00	\$7,500.00 \$1,083.00	
Computer Support/Web Page Support	\$0.00	\$1,083.00	-\$1,083.00 \$28.00	\$1,083.00 \$40.00	
DOJ - Licenses	\$28.00			\$40.00	
Columbia Cty. Hazmat	\$490.00	\$489.00	\$1.00	\$500.00	
Miscellaneous Expenses	\$0.00	\$50.00	-\$50.00	\$0.00	
Total:	\$49,370.50	\$29,125.24	\$20,245.26	\$53,910.50	
Total.	343,370.30	323,123.24	320,243.20	\$55,310.50	

	Adopted 2021	ACTIVITY THROUGH	Remainder 2021		
Sanitation	Budget:	09/30/2021:	Budget:	PROPOSED 2022 BUDGET:	Comments:
Collection Site Attendant(s)	\$7,000.00	\$5,752.12	\$1,247.88	\$9,000.00	Based on \$15.50 per hour.
Operating Costs:					
Waste Management	\$28,000.00	\$20,201.12	\$7,798.88	\$28,000.00	
Country Pumper	\$1,500.00	\$1,250.00	\$250.00	\$1,500.00	\$125 / Month
Alliant Energy	\$325.00	\$237.61	\$87.39	\$350.00	
Maintenance - Building & Grounds	\$0.00	\$600.00	\$0.00	\$7,500.00	Shed/Recycled Asphalt
Misc. Expenses	\$1,250.00	\$687.93	\$562.07	\$1,000.00	Signs, Fencing, Can Removal
Snow Removal	\$2,000.00	\$1,152.50	\$847.50	\$2,000.00	Snow removal
DNR Permit	\$350.00	\$165.00	\$185.00	\$165.00	
Waste Oil Containment	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
Total:	\$41,425.00	\$30,046.28	\$11,978.72	\$49,515.00	

# TOWN OF WYOCENA EXPENSES

	Adopted 2021	ACTIVITY THROUGH	Remainder 2021		<u> </u>
Transportation - Maintenance	Adopted 2021 Budget:	09/30/2021:	Remainder 2021  Budget:	PROPOSED 2022 BUDGET:	Comments:
	buuget.	09/30/2021.	buuget.	PROPOSED 2022 BODGET.	Comments.
Columbia County Highway - Snow Removal	¢424.000.00	Ć445 476 20	Ć40 022 72	Ć424 000 00	
Columbia County Highway - Maintenance	\$134,000.00	\$115,176.28	\$18,823.72	\$134,000.00	
Tabali	ć424 000 00	Ć44E 47C 20	ć40 022 <b>7</b> 2	Ć424 000 00	
Total:	\$134,000.00	\$115,176.28	\$18,823.72	\$134,000.00	l
	Adopted 2021	ACTIVITY THROUGH	Remainder 2021		I
Transportation - Road Work	Budget:	09/30/2021:	Budget:	PROPOSED 2022 BUDGET:	Comments:
Columbia County Highway - Matching Funds	baagett	03/30/2021.	Duuget.	T NOT COLD ECCL DODGET.	Project 2022
Hwy. Aid Payment	\$16,985.50	\$0.00	\$16,985.50	\$16 985 50	- West Bush Road - from Hwy. 22 to
Engineering/Road Work 2021	\$130,000.00	\$27,302.64	\$102,697.36		Nehring Road
Road Work - 2021 Budgeted Funds CarryOver	\$130,000.00	727,302.04	7102,037.30	\$87,000.00	•
Total:	\$146,985.50	\$27,302.64	\$119,682.86	\$254,127.00	- Completion of Island Drive Project
Total.	\$140,963.30	327,302.04	\$113,002.00	\$234,127.00	
	Adopted 2021	ACTIVITY THROUGH	Remainder 2021		
Professional Services	Budget:	09/30/2021:	Budget:	PROPOSED 2022 BUDGET:	Comments:
Legal services rendered	\$1,500.00	\$350.00	\$1,150.00	\$1,500.00	
-0 7	ψ <u>2</u> ,333.00	Ç350.00	ψ <u>1</u> ,133.00	ψ <u>1</u> ,333.00	
Total:	\$1,500,00	\$350.00	\$1,150.00	\$1,500.00	
	<b>\$1,555.00</b>	Ç330.00	·	ψ <u>1,508.00</u>	
Rural Mutal Ins Liab/Prop/Worker Comp.	\$6,600.00	\$7,030.00	-\$430.00	\$7.150.00	
C.N.A. Surety Bond	\$0.00	\$170.00	-\$170.00	, ,	Premium is every two years.
C.N.A. Surety Bond	\$0.00	\$170.00	-3170.00	Ş0.00	r territarii is every two years.
Total:	\$6,600.00	\$7,200.00	-\$600.00	\$7,150.00	
Total.	\$0,000.00	ψ1,200.00	7000,000	<b>\$7,130.00</b>	
	Adopted 2021	ACTIVITY THROUGH	Remainder 2021		
Town Hall - Expenses	Budget:	09/30/2021:	Budget:	PROPOSED 2022 BUDGET:	Comments:
Repairs & Maintenance	\$500.00	\$0.00	\$500.00	\$500.00	
Maintenance Worker/Cleaner	\$500.00	\$306.96	\$193.04	\$500.00	
Alliant Energy	\$1,250.00	\$858.87	\$391.13	\$1,250.00	
Village of Wyocena	\$1,070.00	\$611.48	\$458.52	\$1,070.00	Water/Sewer Utility
Misc. Expenses - Supplies	\$400.00	\$0.00	\$400.00		Cleaning Supplies/Bathroom, etc.
Frontier- Telephone & Internet Service	\$1,563.70	\$1,306.86	\$256.84	\$1,620.00	
Total:	\$5,283.70	\$3,084.17	\$2,199.53	\$5,340.00	,
	<del>40</del> /	40,00	<del>+-,</del>	70/010100	1
	Adopted 2021	ACTIVITY THROUGH	Remainder 2021		
Building & Grounds	Budget:	09/30/2021:	Budget:	PROPOSED 2022 BUDGET:	Comments:
Lawn Care	\$500.00	\$345.00	\$155.00	\$500.00	
Misc. Expenses	\$500.00	\$0.00	\$500.00	\$500.00	Salt, windows, misc.
Total:	\$500.00	\$345.00	\$155.00	\$500.00	
	Adopted 2021	ACTIVITY THROUGH	Remainder 2021		
Public Safety	Budget:	09/30/2021:	Budget:	PROPOSED 2022 BUDGET:	Comments:
2% Fire Dues Distribution	\$7,200.00	\$7,586.70	-\$386.70		
	C2 F00 00	\$1,144.50	\$1,355.50		
Street Light - Village of Pardeeville	\$2,500.00		4		
Pardeeville Fire District	\$61,811.23	\$61,811.23	\$0.00		
Pardeeville Fire District Pardeeville EMS District	\$61,811.23 \$43,508.20	\$61,811.23 \$43,508.20	\$0.00	\$32,055.04	
Pardeeville Fire District Pardeeville EMS District Rio Fire & EMS District	\$61,811.23 \$43,508.20 \$31,567.00	\$61,811.23 \$43,508.20 \$31,567.00	\$0.00 \$0.00	\$32,055.04 \$33,335.00	
Pardeeville Fire District Pardeeville EMS District Rio Fire & EMS District Constable	\$61,811.23 \$43,508.20 \$31,567.00 \$600.00	\$61,811.23 \$43,508.20 \$31,567.00 \$443.49	\$0.00 \$0.00 \$156.51	\$32,055.04 \$33,335.00 \$600.00	
Pardeeville Fire District Pardeeville EMS District Rio Fire & EMS District	\$61,811.23 \$43,508.20 \$31,567.00	\$61,811.23 \$43,508.20 \$31,567.00	\$0.00 \$0.00	\$32,055.04 \$33,335.00 \$600.00	
Pardeeville Fire District Pardeeville EMS District Rio Fire & EMS District Constable Fire Numbers & Misc. Expenses	\$61,811.23 \$43,508.20 \$31,567.00 \$600.00 \$450.00	\$61,811.23 \$43,508.20 \$31,567.00 \$443.49 \$352.20	\$0.00 \$0.00 \$156.51 \$97.80	\$32,055.04 \$33,335.00 \$600.00 \$450.00	
Pardeeville Fire District Pardeeville EMS District Rio Fire & EMS District Constable	\$61,811.23 \$43,508.20 \$31,567.00 \$600.00	\$61,811.23 \$43,508.20 \$31,567.00 \$443.49	\$0.00 \$0.00 \$156.51	\$32,055.04 \$33,335.00 \$600.00	
Pardeeville Fire District Pardeeville EMS District Rio Fire & EMS District Constable Fire Numbers & Misc. Expenses	\$61,811.23 \$43,508.20 \$31,567.00 \$600.00 \$450.00	\$61,811.23 \$43,508.20 \$31,567.00 \$443.49 \$352.20 \$146,413.32	\$0.00 \$0.00 \$156.51 \$97.80 \$1,223.11	\$32,055.04 \$33,335.00 \$600.00 \$450.00	
Pardeeville Fire District Pardeeville EMS District Rio Fire & EMS District Constable Fire Numbers & Misc. Expenses  Total:	\$61,811.23 \$43,508.20 \$31,567.00 \$600.00 \$450.00 \$147,636.43 Adopted 2021	\$61,811.23 \$43,508.20 \$31,567.00 \$443.49 \$352.20 \$146,413.32	\$0.00 \$0.00 \$156.51 \$97.80 \$1,223.11 Remainder 2021	\$32,055.04 \$33,335.00 \$600.00 \$450.00 \$142,115.07	
Pardeeville Fire District Pardeeville EMS District Rio Fire & EMS District Constable Fire Numbers & Misc. Expenses  Total:	\$61,811.23 \$43,508.20 \$31,567.00 \$600.00 \$450.00 \$147,636.43 Adopted 2021 Budget:	\$61,811.23 \$43,508.20 \$31,567.00 \$443.49 \$352.20 \$146,413.32 ACTIVITY THROUGH 09/30/2021:	\$0.00 \$0.00 \$156.51 \$97.80 \$1,223.11 Remainder 2021 Budget:	\$32,055.04 \$33,335.00 \$600.00 \$450.00 \$142,115.07	Comments:
Pardeeville Fire District Pardeeville EMS District Rio Fire & EMS District Constable Fire Numbers & Misc. Expenses  Total:	\$61,811.23 \$43,508.20 \$31,567.00 \$600.00 \$450.00 \$147,636.43 Adopted 2021	\$61,811.23 \$43,508.20 \$31,567.00 \$443.49 \$352.20 \$146,413.32	\$0.00 \$0.00 \$156.51 \$97.80 \$1,223.11 Remainder 2021	\$32,055.04 \$33,335.00 \$600.00 \$450.00 \$142,115.07	Comments:

\$568,461.88

**Grand Totals:** 

\$400,803.68

\$175,458.20

\$689,918.32