

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**

10-20-2021

EXPENDITURES	ADOPTED 2021 BUDGET:	ACTIVITY THROUGH 09/30/2021:	Remaining 2021 Budget:	PROPOSED 2022 BUDGET:
			<i>(Over)Under</i>	
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	ADOPTED 2021 BUDGET:	ACTIVITY THROUGH 09/30/2021:	Remaining 2021 Budget:	PROPOSED 2022 BUDGET:
			<i>(Over)Under</i>	
<i>General Government</i>				
Licenses, Tires, Dog Licenses, Etc.	\$ 10,000.00	\$ 7,924.89	\$ 2,075.11	\$ 10,000.00
<i>Intergovernmental</i>				
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
<i>Interest Income:</i>	\$ 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 Funds to Budget Year 2022:	Proposed 2022 Budget Carryover:
Transportation - Road Work - 2021	\$ 87,000.00

2020 TAX LEVY:	\$ 397,696.00	2021 TAX LEVY:	\$ 422,971.50
Adopted 2021 Budget:	\$ 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**

10-20-2021

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 Levy:	2022 State Allowed:	5% Increase:
\$100,000.00	\$186.15	\$184.95	\$194.19
<i>Changed In Tax Paid:</i>		-\$1.20	\$8.04
\$125,000.00	\$232.69	\$231.18	\$242.74
<i>Changed In Tax Paid:</i>		-\$1.50	\$10.06
\$150,000.00	\$279.23	\$277.42	\$291.29
<i>Changed In Tax Paid:</i>		-\$1.80	\$12.07
\$175,000.00	\$325.76	\$323.66	\$339.84
<i>Changed In Tax Paid:</i>		-\$2.10	\$14.08
\$200,000.00	\$372.30	\$369.89	\$388.39
<i>Changed In Tax Paid:</i>		-\$2.41	\$16.09
\$225,000.00	\$418.84	\$416.13	\$436.94
<i>Changed In Tax Paid:</i>		-\$2.71	\$18.10
\$250,000.00	\$465.38	\$462.37	\$485.49
<i>Changed In Tax Paid:</i>		-\$3.01	\$20.11
\$300,000.00	\$558.45	\$554.84	\$582.58
<i>Changed In Tax Paid:</i>		-\$3.61	\$24.13
\$350,000.00	\$651.53	\$647.32	\$679.68
<i>Changed In Tax Paid:</i>		-\$4.21	\$28.16

**TOWN OF WYOCENA
REVENUES
BUDGET YEAR 2022**

	ACTIVITY TO 09/30/2021:	
Revenues:		
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:		\$ 7,924.89
Intergovernmental		
County - Highway Aid	\$ 8,492.75	
State - Highway Aids	\$ 95,652.63	
State - Shared Revenues	\$ 2,737.67	
State - PILT	\$ 8,924.94	<i>(pass through)</i>
State - DNR PILT	\$ 162.48	
State - Personal Property Tax	\$ 501.39	
State - 2% Fire Dues (Pd to Departments)	\$ 7,586.50	
Total Intergovernmental:		\$ 124,058.36
Sanitary District	\$ 1,000.00	
Total Sanitary District Admin. Fee:		\$1,000.00
Interest Income:		
Bank of Poynette & LGIP	\$ 603.81	\$ 603.81
	\$ 133,587.06	

PROPOSED 2022 BUDGET:		
General Government		
Licenses, Tires, Dog Licenses, Etc.	\$ 10,000.00	<i>Comments:</i>
Intergovernmental		
State - Highway Aids	\$ 130,108.93	<i>State Estimate</i>
State - Personal Property Aid	\$ 501.39	
State - Shared Revenues	\$ 18,266.68	<i>State Estimate</i>
State - Computer Aid	\$ 11.43	<i>State Report 10.6.21</i>
State - PILOT payment	\$ 475.47	
State - PILOT Payment	\$ 828.68	
Dept. of Natural Resources	\$ 162.48	
County - Highway Aids	\$ 8,492.75	
State - 2% Fire Dues	\$ 7,586.70	<i>Pass Through Dollars</i>
Transfer - Sanitary District #1	\$ 500.00	
Interest Income:	\$ 800.00	
Total Revenues:	\$ 177,734.51	

CARRYOVER OF UNUSED FUNDS:	
Transportation - Road Work	\$ 87,000.00

**TOWN OF WYOCENA
EXPENSES**

General Government	Adopted 2021 Budget:	ACTIVITY THROUGH 09/30/2021:	Remainder 2021 Budget:	PROPOSED 2022 BUDGET:	Comments:
Staff:					
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 - Levwow	\$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	
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
Postings/Publications	\$600.00	\$140.94	\$459.06	\$600.00	Elections, Annual Mtg, BOR, Liquor & 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	\$0.00	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	\$1,200.00	Based on population
Columbia Cty Economic Devel.	\$0.00	\$0.00	\$0.00	\$0.00	
Professional Services:					
Assessor	\$7,300.00	\$6,083.30	\$1,216.70	\$7,500.00	
Computer Support/Web Page Support	\$0.00	\$1,083.00	-\$1,083.00	\$1,083.00	
DOJ - Licenses	\$28.00	\$0.00	\$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	

Sanitation	Adopted 2021 Budget:	ACTIVITY THROUGH 09/30/2021:	Remainder 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	

