

TOWN OF ALBION

NOTICE OF PUBLIC BUDGET HEARING

Notice is hereby given that on Tuesday, December 7, 2021 at 6:15 P.M. at the Albion Town Hall a PUBLIC HEARING ON THE PROPOSED BUDGET of the Town of Albion will be held. The proposed budget in detail is available for inspection at the Clerk's office, 620 Albion Road, Edgerton, WI, from 8 A.M. - 1:00 P.M., Monday through Thursday. The following is a summary of the proposed 2021 Budget.

	<u>2022 Budget</u>	<u>2021 Budget</u>
<u>REVENUE</u>		
State Road Aids	135,417	132,740
State Revenue Share	48,706	49,004
Property Tax	492,587	490,975
Debt Service	52,812	52,812
Other Income	<u>261,978</u>	<u>259,287</u>
TOTAL	991,500	984,818

EXPENDITURES

General Government	326,434	312,964
Public Safety	18,165	18,165
Highway Expense	591,419	598,286
Debt Service	52,812	52,812
Reserve Fund	000	0,00
Rock River Safety Patrol	<u>2,670</u>	<u>2,591</u>
TOTALS	991,500	984,818

Tax levy (per \$1000 valuation) - \$ 2.27 (\$2.27 2021)

Fund Balance - Beginning of Year \$88614.89 Fund Balance End of Year \$118,961

Immediately following completion of the public hearing on the proposed 2022 budget, a special town meeting of the electors will be called to order pursuant to Sec. 60.21(1)(c) of Wis.Stats. by the Town Board for the following purposes:

1. To approve the total 2022 highway expenditure pursuant to Sec. 81.01(3) of Wis.Stats.
2. To adopt the 2021 tax levy to be paid in 2022 pursuant to Sec. 60.10 (1)(a) of Wis.Stats.

Julie Hanewall, Clerk/Treasurer

YEAR 2022 BUDGET	Yr. 2021	Yr. 2022	Yr-to-date	
INCOME				
Building Permits	9000.00	9000.00		
Building Permits-Towns Share	2250.00	2250.00		
Bank Interest	130.00	200.00		
Cable Franchise Fee	10000.00	10000.00		
Court Fines	1000.00	500.00		
Driveway Permits	300.00	200.00		
Exempt Computer State Aid	125.75	125.75		
Gen. Transportation Aid/Grant	132740.28	135417.31		
Liquor Licenses/Fireworks	2800.00	3300.00		
Operators & Other Licenses	2300.00	2000.00		
Other Income/Dog License/Tourism	200.00	200.00		
Property Tax	490974.59	492587.37		
Debt Service	52812.27	52812.27		
Recycle Grant	4900.00	5000.00		
State Aid Revenue	49004.30	48705.95		
Title Search	1800.00	1600.00		
Town Hall Rent/Shelter Rent	2000.00	3000.00		
Playground/Park Improvement	2250.00	0.00		
Zoning	3000.00	2000.00		
ATC Money	78451.00	78451.00		
Curbside Service	138780.00	144150.00		
TOTAL INCOME	984818.19	991499.65		
LIABILITIES: SCHOOLS/OTHER	Yr. 2021	Yr. 2022	Yr-to-Date	
Edgerton	2303399.33	2207772.03		
Stoughton	139180.39	135325.55		
Cambridge	65379.65	67090.00		
CKSD	129054.00	100077.00		
Edgerton Fire Protection District	155240.14	160567.36		
MATC	215539.32	216624.86		
State & County	821668.28	895829.57		
Rock Koshkonong Lake District	25990.53	23506.40		
TOTAL LIABILITIES	3855451.64	3806792.77		

2021 Mil Rate \$2.27

2022 Mil Rate \$2.27

EXPENSES-GEN. GOVERNMENT	Yr. 2021	Yr. 2022	Yr-to-Date	
Assessor	9700.00	9700.00		
Audit	6400.00	6600.00		
Board of Review	200.00	200.00		
Board Salary	13000.00	13000.00		
Clerk/Treasurer Salary	39000.00	41000.00		
Clerk/Treasurer Fringes(Ins/Retire)	19000.00	20000.00		
Dues/Subscriptions	4000.00	4000.00		
Education	300.00	300.00		
Election Expense	2000.00	8000.00		
Engineering	5000.00	5000.00		
Insurance	22100.00	21000.00		
Legal Expense	4000.00	4000.00		
Miscellaneous Expenses	2500.00	2500.00		
Office Equip/Supplies/Postage	4000.00	4000.00		
Planning Commission Salary	2000.00	2000.00		
Sewer – Albion	2883.72	2883.72		
Public Notice/Printing	1000.00	1000.00		
Telephone/Internet	5100.00	5100.00		
Towns Share Payroll Taxes	12000.00	12000.00		
Town Hall & Park Expense/CINTAS	2000.00	2000.00		
Town Hall & Pavilion Clean	2000.00	2000.00		
Utilities	15000.00	15000.00		
Future Park Equipment/Playground	1000.00	1000.00		
Curbside Service	138780.00	144150.00		
SUB TOTAL	312963.72	326433.72		
EXPENSES: PUBLIC SAFETY	Yr. 2021	Yr. 2022	Yr-to-Date	
Dane County Sheriffs Contract	9000.00	9000.00		
Building Insp. Expenses	9000.00	9000.00		
Burn Permit Expense	165.00	165.00		
Rock River Safety Patrol	2592.21	2669.98		
SUB-TOTAL	20757.21	20834.98		

EXPENSES: HIGHWAY/PARKS	Yr. 2021	Yr. 2022	Yr-to-date	
Culverts	6000.00	6000.00		
Salaries-Highway	143400.00	130000.00		
Fringes (Insurance/Retirement)	48500.00	73000.00		
Roads & Materials	225384.99	194918.68		
Salt Expense	37000.00	39000.00		
Gravel Expense	8000.00	8000.00		
Gas, Oil, Diesel	16000.00	14500.00		
General Garage Supplies	8000.00	8000.00		
Tree/ROW Maintenance	10000.00	10000.00		
Road Signs	4000.00	3000.00		
Equip Repairs/Maintenance	25000.00	25000.00		
Equipment Purchase	0.00	25000.00		
Bridge Insp/Replacement/Repair	21000.00	2500.00		
Equipment Lease/Purchase	39000.00	39000.00		
Garage/Town Hall Repairs	3500.00	13000.00		
Park Maintenance	3500.00	500.00		
SUB-TOTAL	598284.99	591418.68		
OTHER EXPENSES	Yr. 2021	Yr. 2022	Yr-to-Date	
Reserve				
Municipal Loan/Debt Service	52812.27	52812.27		
SUB-TOTAL	52812.27	52812.27		
TOTAL EXPENSES	984818.19	991499.65		