

NOTICE OF PUBLIC HEARING FOR THE TOWN OF SOMERSET, WISCONSIN

2023 BUDGET

NOTICE IS HEREBY GIVEN, that on November 28, 2022 at 7:00 P.M. at the Somerset Town Hall, the Somerset Town Board will hold a public hearing on the proposed budget for 2023. The following is a summary of the proposed 2023 budget. A detailed account of the proposed budget may be inspected at the office of the Town Clerk-Treasurer or online at www.townofsomersetwi.com

<u>GENERAL FUND</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>Percentage Change</u>		
Expenditures:					
General Government	\$ 243,306	\$ 268,580			
Public Safety	172,123	196,809			
Public Works	709,984	717,301			
Sanitation	4,600	4,600			
Health and Human Services	1,000	1,000			
Culture, Recreation and Education	1,750	1,750			
Conservation and Development	2,676	4,000			
Capital Outlay	123,376	90,247			
Total Expenditures and Other Uses	<u>\$ 1,258,815</u>	<u>\$ 1,284,287</u>	2.02%		
Revenues and Other Sources:					
Taxes:					
General Property Taxes	\$ 788,551	\$ 800,691			
Other Taxes	10,000	10,000			
Intergovernmental	353,589	345,471			
License and Permits	79,225	79,225			
Public Charges for Services	3,200	3,200			
Intergovernmental Charges for Services	17,550	39,000			
Miscellaneous	6,700	6,700			
Total Revenues	<u>\$ 1,258,815</u>	<u>\$ 1,284,287</u>	2.02%		
	<u>Estimated Fund Balance 1/1/23</u>	<u>Total Revenues</u>	<u>Total Expenditures</u>	<u>Estimated Fund Balance 12/31/23</u>	<u>Property Tax Contribution</u>
Town General Fund	\$ 466,497	\$ 1,284,287	\$ 1,284,287	\$ 466,497	\$ 800,691
Town Park Fund	127,989	8,000	(11,200)	124,789	-
Total	<u>\$ 594,486</u>	<u>\$ 1,292,287</u>	<u>\$ 1,273,087</u>	<u>\$ 591,286</u>	<u>\$ 800,691</u>
	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Town Tax Levy	\$ 788,551	\$ 800,691	\$ 12,140	1.54%	
Town Tax Rate Per \$1,000 Value	\$ 1.598	\$ 1.054	\$ (0.543)	-34.01%	
Town Assessed Value	\$ 493,612,150	\$ 759,558,400	\$ 265,946,250	53.88%	

Dated this 7th Day of October, 2022
Town Clerk-Treasurer Jeri Koester

	A	B	C	D	E	F	G	H
1						2023	Track	
2	Town of Somerset, Wisconsin		2021	2022	2022	Final	Changes	Percent
3	<u>2023 Budget Worksheet</u>	<u>A/C #</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Column</u>	<u>Change</u>
4				Actual through				
5	REVENUES AND OTHER SOURCES			10/6/2022				
6				Est. through YE				
7	GENERAL PROPERTY TAXES	100-00-41110-000-000	\$ 772,810	\$ 788,551	\$ 788,551	\$ 800,691		1.54%
8								
9	OTHER TAXES:							
10	Omitted Taxes	100-00-41130-000-000	-	-	-	-		#DIV/0!
11	Mobile Home Parking Permits	100-00-41140-000-000	3,309	3,192	5,000	5,000		0.00%
12	Managed Forest Lands	100-00-41150-000-000	6,065	7,779	-	-		#DIV/0!
13	Annexation Taxes from Village	100-00-41170-000-000	1,897	1,897	-	-		#DIV/0!
14	DNR Conservation Lands-In Lieu of Tax	100-00-41310-000-000	3,395	6,094	3,000	3,000		0.00%
15	PLT Severance\Yield\Withdrawal	100-00-41330-000-000	-	3,033	1,250	1,250		0.00%
16	PLT-Private Forest Crop\Managed Land	100-00-41340-000-000	185	254	750	750		0.00%
17	Annexation Taxes		-	1,897	-	-		#DIV/0!
18	Use Value Assessment Penalty	100-00-41190-000-000	5,774	-	-	-		#DIV/0!
19	Interest and Penalties on Taxes	100-00-41800-000-000	8	91	-	-		#DIV/0!
20	Other Taxes	100-00-41900-000-000	-		-	-		#DIV/0!
21								#DIV/0!
22	Total Other Taxes		20,633	24,237	10,000	10,000		0.00%
23								
24								
25	SPECIAL ASSESSMENTS:							
26	Assessment Revenue	100-00-42000-000-000						
27								
28								
29	INTERGOVERNMENTAL GRANTS/AIDS:							
30	Routes to Recovery Federal Aid	100-00-43300-000-000	-	-	-	-		#DIV/0!
31	ARPA Funding	100-00-43350-000-000	228,544	228,544	-	-		#DIV/0!
32	State Share Revenues	100-00-43410-000-000	34,439	34,391	34,391	34,390		0.00%
33	Fire Insurance 2% Taxes	100-00-43420-000-000	22,961	25,082	22,961	25,082		9.24%
34	Federal fish and wildlife grant	100-00-43430-000-000	3,594	3,564	500	500		0.00%
35	Exempt Computer Aid from State	100-00-43440-000-000	1,537	1,537	1,537	1,537		0.00%
36	DNR Park Grant	100-00-43520-000-000	-	-	-	-		#DIV/0!
37	General Transportation Aid	100-00-43530-000-000	263,746	271,693	271,693	277,064		1.98%
38	Personal Property Aid		3,398	3,398	3,398	3,398		0
39	TRIP Local Road Improvements	100-00-43540-000-000	-	16,109	16,109	-		-100.00%
40	County Recycling Aid	100-00-43550-000-000	1,375	4,489	3,000	3,500		16.67%
41	DNR Forest Crop/MFL/Co. Forest	100-00-43580-000-000	-	-	-	-		#DIV/0!
42	State Aid Elections	100-00-43590-000-000	-	-	-	-		#DIV/0!
43	WI Elec. Commission Cares Subgrant		-	-	-	-		#DIV/0!
44	Total Intergovernmental		559,594	588,807	353,589	345,471		-2.30%
45								
46								

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3	<u>2023 Budget Worksheet</u>	<u>A/C #</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Column</u>	<u>Change</u>
4				Actual through				
47	LICENSES AND PERMITS:							
48	Liquor/Malt Lic. & Pub Fee	100-00-44000-000-000	3,636	3,636	3,700	3,700		0.00%
49	Liquor License other Fee	100-00-44000-110-000	-	-	-	-		#DIV/0!
50	Business Occupation Licenses	100-00-44100-000-000	-	-	-	-		#DIV/0!
51	Operators Licenses	100-00-44110-000-000	1,185	1,020	800	800		0.00%
52	Cigarette Licenses	100-00-44120-000-000	75	75	125	125		0.00%
53	Mobile Home Park License	100-00-44130-000-000	-	-	-	-		#DIV/0!
54	Concession/Tubing/Junkyard	100-00-44140-000-000	800	800	800	800		0.00%
55	Dog Licenses Revenues	100-00-44145-000-000	1,572	1,563	1,100	1,100		0.00%
56	Dog Licenses Refunded from County	100-00-44150-000-000	469	803	700	700		0.00%
57	Building Permits	100-00-44160-000-000	88,974	92,900	60,000	60,000		0.00%
58	Plan Comm. Permits\Hearing Fees	100-00-44170-000-000	3,543	1,894	1,000	1,000		0.00%
59	Driveway Permits	100-00-44180-000-000	3,150	1,250	500	500		0.00%
60	Utility Permits	100-00-44200-000-000	1,150	2,500	500	500		0.00%
61	Park Permits	100-00-44210-000-000	3,029	3,958	2,000	2,000		0.00%
62	Park Fund Fees	100-00-44220-000-000	15,600	8,800	8,000	8,000		0.00%
63	Total License and Permits		123,183	119,199	79,225	79,225		0.00%
64								
65	FINES AND FORFEITS:							
66	Law and Ordinance Penalties	100-00-45100-000-000	1,631	1,710	-	-		#DIV/0!
67	Citations/Court Fees	100-00-45110-000-000		-	-	-		#DIV/0!
68			1,631	1,710	-	-		#DIV/0!
69	PUBLIC CHARGES FOR SERVICES:							
70								
71	Clerk Fees	100-00-46110-000-000	3,500	1,760	2,000	2,000		0.00%
72	Law Enforcement Fees	100-00-46210-000-000	-	-	-	-		#DIV/0!
73	Fire Calls / Address Signs	100-00-46220-000-000	7,150	3,625	1,200	1,200		0.00%
74	Sale of Culverts\End walls	100-00-46310-000-000	-	-	-	-		#DIV/0!
75	Recycling Collections		1,594	-	-	-		#DIV/0!
76	Guardrails, Post, Signs	100-00-46320-000-000	-	-	-	-		#DIV/0!
77	Total Public Charges for Services		12,244	5,385	3,200	3,200		0.00%
78								
79	INTERGOVERNMENTAL CHARGES FOR SERVICES:							
80	Reimbursements for elections		2,666	1,790				
81	Fire Hall Lease from Fire Department	100-00-48200-000-000	17,550	17,550	17,550	39,000		122.22%
82								#DIV/0!
83	Total Intergovernmental Charges		20,216	19,340	17,550	39,000		122.22%
84								
85								

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4				Actual through				
86	MISCELLANEOUS REVENUES:							
87	INTEREST REVENUES:							
88	Interest on Investments	100-00-48000-000-000	4,274	5,609	6,000	6,000		0.00%
89	Interest on Investments-Park Fund	100-00-48000-110-000	531	512	500	500		0.00%
90		100-00-48000-120-000						#DIV/0!
91	ARPA Interest Income	100-00-48001-000-000	447	262				
92	OTHER:							#DIV/0!
93	Sale of Town Property	100-00-48300-000-000	1,655	34,600	-	-		#DIV/0!
94	Insurance Dividends/Refunds	100-00-48400-000-000	1,910	-	-	-		#DIV/0!
95	Donations Old Town Hall	100-00-48500-000-000	130	-	200	200		0.00%
96	Donations	100-00-48600-000-000	-	-	-	-		#DIV/0!
97	Refund of Prior Year Expenses	100-00-48600-000-000	-	-	-	-		#DIV/0!
98	Miscellaneous Revenues	100-00-48700-000-000	-	-	-	-		#DIV/0!
99	Insurance Recoveries		-	-	-	-		#DIV/0!
100	Total Miscellaneous		8,947	40,983	6,700	6,700		0.00%
101								
102								
103	PROCEEDS OF LONG-TERM DEBT:							
104	Proceeds of L-T Debt	49100	-	-	-	-		
105								
106	Total Proceeds of Long-term Debt		-	-	-	-		
107								
108								
109	OTHER FINANCING SOURCES:							
110	Carryover - Ordinances \$15K							
111	Carryover - Town Hall Outlay							
112	Carryover - Municipal Building							
113	Transfer from Park Fund		11,200	-	-	-		
114	Total Other Financing Sources		11,200	-	-	-		
115								
116								
117	TOTAL REVENUES\OTHER SOURCES		\$ 1,530,458	\$ 1,588,212	\$ 1,258,815	\$ 1,284,287		2.02%
118								
119								
120								

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4				<i>Actual through</i>				
121	EXPENDITURES AND OTHER USES							
122								
123	GENERAL GOVERNMENT:							
124								
125	<i>Legislative Support (Publications)</i>	100-00-51100-000-000	428	793	350	350		0.00%
126								
127	Town Board:							
128	Town Board Wages (chairman & supervisors)	100-00-51110-110-000	55,000	55,000	55,000	55,000		0.00%
129	SSI\Medicare Tax 7.65%	100-00-51110-120-000	4,207	4,208	4,207	4,208		0.02%
130	Other Costs	100-00-51110-140-000	3,368	4,055	3,000	3,000		0.00%
131			62,575	63,263	62,207	62,208		0.00%
132								
133	<i>Legal-Attorney's Fees</i>	100-00-51300-000-000	952	3,324	3,000	5,000		66.67%
134								
135	<i>Ordinances</i>	100-00-51400-000-000	1,050	1,032	2,750	5,000		81.82%
136								
137	Clerk-Treasurer Dept:							
138	Wages	100-00-51420-110-000	71,124	77,336	69,549	73,722		6.00%
139	Special Meetings		-	-	-	2,000		#DIV/0!
140	SSI\Medicare Tax 7.65%	100-00-51420-120-000	5,441	5,916	5,321	5,793		8.87%
141	WRS Retirement (Employer and Employee Share)	100-00-51420-130-000	4,801	-	-	-		#DIV/0!
142	WRS Retirement (6.80% Employer Share Only)	100-00-51420-130-000		5,027	4,521	5,149		13.89%
143	Retirement Contribution	100-00-51420-131-000	-	3,667	3,667	3,667		0.00%
144	Other Costs-Office Supplies/Equipment	100-00-51420-140-000	4,015	3,587	3,000	3,000		0.00%
145			85,381	95,533	86,058	93,331		8.45%
146								
147	<i>Election Expense</i>	100-00-51440-000-000	8,800	18,992	14,000	14,000		0.00%
148	<i>Election Capital Outlay</i>	100-00-51440-000-000	-	14,107	-	-		#DIV/0!
149								
150	<i>Computer & Costs</i>	100-00-51450-000-000	7,057	2,504	1,000	1,000		0.00%
151	Web Site/Computer Support/Software	100-00-51460-000-000	3,191	3,467	3,491	4,691		34.37%
152								
153	<i>Spec Acctg, Audit & Budget Assistance</i>	100-00-51510-000-000	6,650	7,675	6,950	7,500		7.91%
154								
155	<i>Assessment of Property\Tax Roll Coll Chg County</i>	100-00-51530-000-000	28,817	28,810	30,000	30,000		0.00%
156								
157	<i>Insurance/Property/Liab./Workers Comp</i>	100-00-51540-000-000	18,371	19,921	21,500	21,500		0.00%
158								
159	Municipal Office Building:							
160	Operation Costs	100-00-51610-140-000	25,893	23,513	12,000	24,000		100.00%

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4				<i>Actual through</i>				
161								#DIV/0!
162	<i>Illegal Taxes</i>	100-00-51910-000-000	-	-	-	-		#DIV/0!
163								#DIV/0!
164	<i>Judgments and Losses</i>	100-00-51920-000-000	-	-	-	-		#DIV/0!
165								#DIV/0!
166	Miscellaneous (Contingencies)		-	-	-	-		#DIV/0!
167								#DIV/0!
168								#DIV/0!
169	Total General Government		249,165	282,934	243,306	268,580		10.39%
170								
171								
172	PUBLIC SAFETY:							
173	<i>Animal Control:</i>							
174	Animal Control Officer	100-00-52100-000-000	4,090	6,205	4,000	5,000		25.00%
175								
176	<i>Fire and Rescue Protection:</i>							
177	Address Signs	100-00-52200-000-000	2,879	1,065	750	750		0.00%
178	2% Fire Dues Distribution	100-00-55200-110-000	22,961	25,082	22,961	25,082	Formula	9.24%
180	Fire Commission Per Diems	100-00-52200-140-000				1,000		#DIV/0!
181	Somerset Fire\Rescue	100-00-52400-000-000	88,689	89,212	89,212	109,777		23.05%
182								
183			114,529	115,359	112,923	136,609		20.98%
184								
185	Law Enforcement Services Purchased from County	100-00-52300-000-000	1,617	3,239	3,000	3,000		0.00%
186								
187	<i>Building Inspections-Other Costs</i>	100-00-52500-000-000	-	-	-	-		
188	Building Inspections-Insp Fee	100-00-52510-000-000	82,074	84,159	52,200	52,200	Formula	0.00%
189								
190	Total Public Safety		202,310	208,962	172,123	196,809		14.34%
191								
192								
193	PUBLIC WORKS:							
194	<i>Town Shop:</i>							
195	Operation Costs	100-00-53230-140-000	8,818	8,360	10,000	10,000		0.00%
196								
197	<i>Machinery and Equipment:</i>							
198	Repairs and Maintenance	100-00-53240-140-000	41,215	57,836	40,000	45,000		12.50%
199								

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4				Actual through				
200	<i>Routine Road Maintenance:</i>							
201	Wages	100-00-53300-110-000	130,880	123,661	123,661	128,566	Formula	3.97%
202	SSI\Medicare Tax 7.65%	100-00-53300-120-000	10,220	9,460	9,460	9,835	Formula	3.96%
203	WRS Retirement (Employer and Employee S	100-00-53300-130-000	-	-	-	-		#DIV/0!
204	WRS Retirement (6.80% Employer Share Onl	100-00-53300-130-000	8,834	8,038	8,038	8,742	Formula	8.76%
205	Health Savings/Retirement Contribution	100-00-53300-131-000		7,334	7,334	3,667	Formula	-50.00%
206	Routine Rd maint - Other Vendor Costs	100-00-53300-140-000	300,582	296,320	274,382	274,382		0.00%
207	Culverts	100-00-53300-150-000	-	-	-	-	Formula	#DIV/0!
208	Part-time Help	100-00-53300-160-000	3,631	5,281	6,000	6,000		0.00%
209			454,147	450,094	428,875	431,192		0.54%
210								
211								
212	Paving & Major Road Projects	100-00-53310-140-000	261,255	513,398	231,109	231,109		0.00%
213			261,255	513,398	231,109	231,109		0.00%
214								
215								
216	Total Public Works		765,435	1,029,688	709,984	717,301		1.03%
217								
218								
219	SANITATION:							
220	Refuse and Garbage Expense	100-00-53620-000-000	-	-	1,000	1,000		0.00%
221	Recycling Expense\Tire Roundup	100-00-53630-000-000	7,547	4,949	3,600	3,600		0.00%
222	Recycling Wall Confinement		-	-	-	-		#DIV/0!
223	Total Sanitation		7,547	4,949	4,600	4,600		0.00%
224								
225								
226	HEALTH AND HUMAN SERVICES:							
227	<i>Gopher bounties</i>	100-00-54900-000-000	524	1,704	1,000	1,000		0.00%
228								
229	Total Health and Human Services		524	1,704	1,000	1,000		0.00%
230								
231								
232	CULTURE,RECREATION AND EDUCATION:							
233								
234	<i>Parks</i>	100-00-55200-140-000	4,029	17,765	1,000	1,000		0.00%
235	<i>Park Fund Donations</i>	100-00-55200-140-000	-	-	-	-		#DIV/0!
236	<i>Old Town Hall</i>	100-00-55500-140-000	685	2,265	750	750		0.00%
237	<i>Library Contribution/Food Pantry</i>	100-00-55110-140-000	-	10,000	-	-		#DIV/0!
238								
239	Total Culture, Rec., Educ		4,714	30,030	1,750	1,750		0.00%
240								

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4				<i>Actual through</i>				
241								
242								
243	CONSERVATION AND DEVELOPMENT:							
244	<i>Planning Commission Wages</i>	100-00-56100-110-000	1,980	2,500	2,500	3,607		44.28%
245	<i>Planning Commission-FICA</i>	100-00-56100-120-000	90	103	103	230		123.30%
246	<i>Planning Commission Ret/Pension</i>	100-00-56100-130-000	32	73	73	163		123.29%
247	<i>Planning Commission-Comp. Plan</i>	100-00-56110-000-000	-	1,091	-	-		#DIV/0!
248								
249	Total Conservation & Development		2,102	3,767	2,676	4,000		49.48%
250								
251	Capital Outlay:							
252	Capital Outlay-Municipal Building	100-00-57100-000-000	179,194	18,375	23,376	9,876		-57.75%
253	Capital Outlay-Old Town Hall Restoration	100-00-57100-150-000	-	-	-	-		#DIV/0!
254	Capital Outlay-Clerk's Office	100-00-57200-000-000	3,564	-	-	-		#DIV/0!
255	Capital Outlay-Machinery and Equipment	100-00-57300-000-000	-	181,202	50,000	50,000		0.00%
256	Capital Outlay-Parks	100-00-57400-000-000	13,000	20,568	-	-		#DIV/0!
257	Capital Outlay-Fire Truck	100-00-57600-000-000	-	-	50,000	30,371		-39.26%
258								
259	Total Capital Outlay		195,758	220,145	123,376	90,247		-26.85%
260								
261								
262	DEBT SERVICE:							
263	<i>Principal on Long-term Debt:</i>		-	-	-	-		#DIV/0!
264	<i>Interest on Long-term Debt:</i>		-	-	-	-		#DIV/0!
265								#DIV/0!
266	Total Debt Service/Other Uses		-	-	-	-		#DIV/0!
267								
268								
269	OTHER FINANCING USES:							
270	Transfer Out		11,200	-	-	-		
271								
272	Total Other Financing Uses		11,200	-	-	-		#DIV/0!
273								
274								
275	TOTAL EXPENDITURES		\$ 1,438,755	\$ 1,782,179	\$ 1,258,815	\$ 1,284,287		2.02%
276								

	A	B	Z	AA	AB	AC	AD	AE
1		TOWN OF SOMERSET 2023 BUDGET SUMMARY HANDOUT #2						
2								
3								
4								
5								
6								
7			2019	2020	2021	2022	2023	
8			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>Budget</u>	Final	
9							BUDGET	
10								
11		TOWNSHIP TAX LEVY	\$ 738,127	\$ 757,867	\$ 772,810	\$ 788,551	\$ 800,691	
12								
13								
14		Tax Levy Change:						
15		Dollars	\$ (29,410)	\$ 19,740	\$ 14,943	\$ 15,741	\$ 12,140	
16		Percentage	-3.83%	2.67%	1.97%	2.04%	1.54%	
17								
18								
19		Assessed Valuation	456,163,700	470,411,400	480,714,850	493,612,150	759,558,400	
20								
21		Dollar Change	6,117,100	14,247,700	10,303,450	12,897,300	265,946,250	
22		Percentage Change	1.36%	3.12%	2.19%	2.68%	53.88%	
23								
24		MILL RATE (PER \$1,000 VALUATION)	\$ 1.6181187	\$ 1.6110728	\$ 1.6076266	\$ 1.5975116	\$ 1.0541533	
25								
26		Mill Rate Change:						
27		Change	\$ (0.087342)	\$ (0.007046)	\$ (0.003446)	\$ (0.010115)	\$ (0.543358)	
28		Percentage	-5.12%	-0.44%	-0.21%	-0.63%	-34.01%	
29								
30								
31		Residence Value	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
32		Town Tax	\$ 161.81	\$ 161.11	\$ 160.76	\$ 159.75	\$ 105.42	
33								
34		Tax Increase	\$ (8.73)	\$ (0.70)	\$ (0.34)	\$ (1.01)	\$ (54.34)	
35								
36								