NOTICE OF PUBLIC HEARING and BUDGET SUMMARY for the TOWN OF MANCHESTER

Notice is hereby given that that Town of Manchester, Jackson County, Wisconsin held a public hearing on the Town's proposed 2024 budget on Thursday, November 9, 2023 at 5:30 p.m. at the Town of Manchester Town Hall, N2870 Garage Road, Black River Falls, WI. Immediately following the public hearing, A Special Town Elector Meeting will be held to approve the 2023 total town tax levy to be collected in 2024. The proposed budget in detail is available for inspection on the town's website at www.manchesterwi.gov and at the clerk's office by appointment. The following is a summary of the proposed budget.

Revenues:	**2023**	**2024**	**% Change**
Taxes:			
General Property(Tax Levy)	$ 51,323.00	$ 51,746.00	0.82%
Other Taxes	$ 2,500.00	$ 2,150.00	-16.28%
Intergovernmental	$ 254,524.00	$ 297,758.00	14.52%
Licenses & Permits	$ 350.00	$ 350.00	0.00%
Fines, Forfeitures & Penalties----	$ -	$ -	0.00%
Public Service Charges	$ 7,600.00	$ 7,600.00	0.00%
Intergov't Charges----			0.00%
Miscellaneous Revenue	$ 1,385.00	$ 4,850.00	71.44%
Total Revenues	$ 317,682.00	$ 364,454.00	12.83%
Cash Balance Applied	$ -	$ -	
APPLIED:	**$ 317,682.00**	**$ 364,454.00**	12.83%
MILL RATE (TAX PER $1000) **	$ 0.52	$ 0.44	

(Mill rate estimate, subject to change based on final equalized values)

Expenditures:			
General Government	$ 58,850.00	$ 64,100.00	8.19%
Public Safety	$ 23,350.00	$ 23,850.00	2.10%
Public Works	$ 207,743.00	$ 248,765.00	16.49%
Health & Human Services	$ -	$ -	
Culture, Recreation & Education	$ 150.00	$ 150.00	0.00%
Conservation & Development			0.00%
Capital Outlay	$ -		0.00%
Debt Service	$ 27,589.00	$ 27,589.00	0.00%
Other Financing Uses			0.00%
TOTAL EXPENDITURES:	**$ 317,682.00**	**$ 364,454.00**	12.83%
REV OVER(UNDER) EXP	**$ -**	**$ -**	0.00%

All Governemental & Proprietary Funds	Fund Balance 1-Jan	Total Revenues	Total Expeditures	Fund Balance 31-Dec	Property Tax Contribution
General Fund	$ 60,000.00	$ 312,708.00	$ 364,454.00	$ 60,000.00	$ 51,746.00
Contingency Fund	$ 62,000.00			$ 62,000.00	$ -
Equipment/Road Fund	$ 50,000.00			$ 50,000.00	$ -

Current Debt Town Hall/Shop Loan $310,280.47

Municipality: Town of Manchester
Fiscal Year: 2023

Sorted By: **Budget Category**
Selection: Revenues

2024

Budget Planning

Months 1 through 9

Report Date: 10/06/2023
Report Time: 11:34 AM

Report 6a

Line	Group	Description	2022 Actual	2022 Budget	2023 YTD	2023 Est Rem	2023 Est	2023 Budget	2024 Budget	Changes	2024B-2023B	Var %
1	10	Revenues TAXES						TOTAL LINE				
2	RAA	Town Portion of Property Taxes	48,666.52	50,855	17,120.23		17,120.23	51,323	51,746		423	0.8
3	RAG	Lottery Credit	2,261.89	1,770	1,834.94		1,834.94	2,200	1,850		-350	-15.9
4	RAO	Mobile Home Fees	339.30	650	336.37		336.37	300	300			
5	RAU	Forest Crop/Managed Forest Land Tx	24,507.04		27,642.44		27,642.44					
6	RDA	Other Taxes	2,377.70									
		Total TAXES	78,152.45	53,275	46,933.98		46,933.98	53,823	53,896		73	
7		**Total TAXES**	78,152.45	53,275	46,933.98		46,933.98	53,823	53,896		73	0.1
8	60	Revenues SPECIAL ASSESMENTS						TOTAL LINE				
9	70	Revenues INTERGOVERNMENTAL REVENUES						TOTAL LINE				
10	RGK	Other Federal Payments	37,942.35	37,942								
11	RGN	State Shared Revenues	20,613.72	20,645	3,097.98	17,494	20,591.98	20,592	64,376		43,784	212.6
12	RGQ	Fire Insurance 2% / State Fire Ins.	2,971.20	3,050	3,426.89		3,426.89	3,000	3,400		400	13.3
13	RHW	General Transportation Aid	162,709.89	162,710	124,444.83	41,481	165,925.83	165,926	165,926			
14	RJC	Payments For Municipal Serv.	66.90		130.01		130.01	130	130			
15	RJG	In lieu of Txs.St. Cons.LD	965.80	4,800	956.68		956.68	1,900	950		-950	-50.0
16	RJN	Severance/Yield/Withdrawl Tax	2,857.88									
17	RJR	Forest Cropland/Managed Forest Land	13,014.46	7,000	13,014.46		13,014.46	13,000	13,000			
18	RJW	Other State Payments	30,576.00	30,576	30,186.00		30,186.00	29,976	29,976			
19	RKC	Ho-Chunk Highway Grant	205,000.00	205,000		354,000	354,000.00					
20	RKK	County Timber Sales	22,762.93	20,000	20,875.98		20,875.98	20,000	20,000			
21	RKR	County Grant for Loggers use of Town Roads	2,000.00									
		Total INTERGOVERNMENTAL REVENUES	501,481.13	491,723	196,132.83	412,975	609,107.83	254,524	297,758		43,234	
22		**Total INTERGOVERNMENTAL REVENUES**	501,481.13	491,723	196,132.83	412,975	609,107.83	254,524	297,758		43,234	17.0
23	150	Revenues LICENSES AND PERMITS						TOTAL LINE				
24	RLX	Dog & Liquor License Fees	70.00	950								
25	RMG	Building Permits	365.00	1,000	550.00		550.00	350	350			
26	RMU	Other Regulatory Permits and Fees	2,063.36		1,048.00		1,048.00					
		Total LICENSES AND PERMITS	2,498.36	1,950	1,598.00		1,598.00	350	350			
27		**Total LICENSES AND PERMITS**	2,498.36	1,950	1,598.00		1,598.00	350	350			

Municipality: Town of Manchester
Fiscal Year: 2023

Sorted By: **Budget Category**
Selection: Revenues

Budget Planning

Months 1 through 9

Report Date: 10/06/2023
Report Time: 11:34 AM

Report 6a

Line	Group	Description	2022 Actual	2022 Budget	2023 YTD	2023 Est Rem	2023 Est	2023 Budget	2024 Budget	Changes	2024B-2023B	Var %
28	**160**	Revenues **FINES, FORFEITS AND PENALTIES**						TOTAL LINE				
29	**180**	Revenues **PUBLIC CHARGES FOR SERVICES**						TOTAL LINE				
30	ROG	General Government			22.00		22.00					
31	RPK	Fire Protection Fees	900.00		525.00		525.00					
32	RPM	Fire Signs	-51.77	100				100	100			
33	RSC	Solid Waste Disposal	8,459.00	7,500	7,403.00	500	7,903.00	7,500	7,500			
		Total PUBLIC CHARGES FOR SERVICES	9,307.23	7,600	7,950.00	500	8,450.00	7,600	7,600			
34	**Total**	**PUBLIC CHARGES FOR SERVICES**	9,307.23	7,600	7,950.00	500	8,450.00	7,600	7,600			
35	**250**	Revenues **INTERGOVERNMENTAL CHARGES FOR SERVICES**						TOTAL LINE				
36	**330**	Revenues **MISCELLANEOUS REVENUES**						TOTAL LINE				
37	SBW	Interest Income	3,164.08	650	5,379.87	1,500	6,879.87	650	4,000		3,350	515.4
38	SCE	Rent	1,220.00	585	150.00		150.00	585	700		115	19.7
39	SEH	Other Miscellaneous Revenues	343.51	150	3,260.53		3,260.53	150	150			
		Total MISCELLANEOUS REVENUES	4,727.59	1,385	8,790.40	1,500	10,290.40	1,385	4,850		3,465	
40	**Total**	**MISCELLANEOUS REVENUES**	4,727.59	1,385	8,790.40	1,500	10,290.40	1,385	4,850		3,465	250.2
41	**370**	Revenues **OTHER FINANCING SOURCES**						TOTAL LINE				
42	SGX	Fund Balances Applied		62,994								
		Total OTHER FINANCING SOURCES		62,994								
43	**Total**	**OTHER FINANCING SOURCES**		62,994								
44		**Report 6 Totals for all Revenues**	596,166.76	618,927	261,405.21	414,975	676,380.21	317,682	364,454		46,772	14.7

Municipality: Town of Manchester
Fiscal Year: 2023
Sorted By: **Budget Category**
Selection: Expenses

2024

Budget Planning

Months 1 through 9

Report Date: 10/06/2023
Report Time: 11:41 AM
Report 6a
Page 1

Line	Group	Description	2022 Actual	2022 Budget	2023 YTD	2023 Est Rem	2023 Est	2023 Budget	2024 Budget	Changes	2024B-2023B	Var %
1	**500**	**Expenses** **GENERAL GOVERNMENT**						**TOTAL LINE**				
2	DAE	Board Salaries/FICA	9,924.81	10,900	7,347.14	3,400	10,747.14	10,900	10,900			
3	DAF	Board Mileage		500								
4	DAG	Board Expenses	1,233.83	1,000	1,036.15		1,036.15	1,000	1,100		100	10.0
5	DAM	Legal		1,000				500	500			
6	DAR	General Administrative		5,949								
7	DAW	Clerk Salary/Meetings/FICA	12,621.59	13,780	9,307.93	4,300	13,607.93	13,780	13,780			
8	DAX	Clerk Mileage		350		100	100.00	150	150			
9	DAY	Clerk Training		500				500	500			
10	DAZ	Clerk Expenses	5,984.70	7,156	865.56	3,000	3,865.56	4,000	4,000			
11	DBD	Accountant	522.38	1,500								
12	DBO	Election Wages	3,419.34	4,300	1,317.37	300	1,617.37	2,000	3,700		1,700	85.0
13	DBR	Election Expenses	711.46	2,000	1,068.65	200	1,268.65	2,000	2,000			
14	DCL	Treasurer Salary/Meetings/FICA	5,787.24	5,920	3,974.20	1,600	5,574.20	5,920	5,920			
15	DCO	Treasurer Mileage	1,181.60	900	866.36	225	1,091.36	900	1,050		150	16.7
16	DCQ	Treasurer Office Supplies/Postage	1,349.35	1,700	3,058.61	150	3,208.61	2,900	1,800		-1,100	-37.9
17	DCS	Assessor Sal or Contract	6,303.00	7,300	4,762.49		4,762.49	7,300	7,300			
18	DDR	Town Hall Insurance	1,310.00	4,000	1,760.00	300	2,060.00	4,000	4,000			
19	DDS	Town Hall Utilities/Maint/Repairs	1,792.86	3,000	599.50	300	899.50	3,000	7,400		4,400	146.7
20	**Total**	**GENERAL GOVERNMENT**	52,142.16	71,755	35,963.96	13,875	49,838.96	58,850	64,100		5,250	8.9
21	**520**	**Expenses** **PUBLIC SAFETY**						**TOTAL LINE**				
22	DFK	Fire Protection	89,807.05	88,380	18,909.87		18,909.87	19,500	20,000		500	2.6
23	DFL	Fire Signs/Other	509.94	350	475.27		475.27	350	350			
24	DGE	EMS/First Responders	2,500.00	2,500	2,500.00		2,500.00	2,500	2,500			
25	DHH	Bldg. Inspection	2,019.25	1,000	955.00	1,000	1,955.00	1,000	1,000			
26	**Total**	**PUBLIC SAFETY**	94,836.24	92,230	22,840.14	1,000	23,840.14	23,350	23,850		500	2.1
27	**530**	**Expenses** **PUBLIC WORKS**						**TOTAL LINE**				
28	DJD	Patrolman Wages/FICA	25,387.38	26,900	19,997.88	6,900	26,897.88	26,900	31,100		4,200	15.6
29	DJG	Equipment - Fuels, Oil, etc.	11,915.50	10,000	8,387.82	1,600	9,987.82	10,000	10,000			
30	DJL	Unemployment Comp.		1,250				1,250	1,250			
31	DJM	Culverts		5,000				5,000	5,000			
32	DJR	Hwy. Equip. Insurance	5,625.00	5,000	5,412.00	588	6,000.00	6,000	6,000			

Municipality: Town of Manchester
Fiscal Year: 2023

Sorted By: **Budget Category**
Selection: Expenses

Report Date: 10/06/2023
Report Time: 11:41 AM

Budget Planning

Months 1 through 9

Line	Group	Description	2022 Actual	2022 Budget	2023 YTD	2023 Est Rem	2023 Est	2023 Budget	2024 Budget	Changes	2024B-2023B	Var %
33	DJU	Shop Utilities/Maint	5,171.84	7,150	2,442.28	6,000	8,442.28	7,150	7,150			
34	DJV	Misc Hwy Expenses/Blading	614.00	2,000	1,467.00		1,467.00	2,000	2,000			
35	DJY	Equipment Repairs & Parts	12,312.00	10,000	6,447.74	3,550	9,997.74	10,000	10,000			
36	DJZ	Gravel	1,213.43	2,000	700.00		700.00	2,000	1,000		-1,000	-50.0
37	DKA	Asphalt/Seals/Mix	330,428.19	336,528		467,688	467,688.00	116,067	148,265		32,198	27.7
38	DKB	Patch Mix	2,427.09	4,000	4,342.07		4,342.07	4,000	5,500		1,500	37.5
39	DKC	Road Signs	738.75	500	42.10		42.10	500	500			
40	DKE	Salt/Sand	3,960.00	4,500	7,754.62		7,754.62	4,500	8,000		3,500	77.8
41	DKF	Highway Related/Other	894.16	500	1,172.29		1,172.29	500	1,000		500	100.0
42	DNR	Dump/Recycling Salary/FICA	3,241.26	3,876	2,653.07	1,000	3,653.07	3,876	4,000		124	3.2
43	DNT	Waste Disposal Charges	7,350.45	8,000	4,211.35	3,500	7,711.35	8,000	8,000			
44	**Total**	**PUBLIC WORKS**	411,279.05	427,204	65,030.22	490,826	555,856.22	207,743	248,765		41,022	19.7
45	**590**	Expenses **HEALTH AND HUMAN SERVICES**						TOTAL LINE				
46	**600**	Expenses **CULTURE, RECREATION AND EDUCATION**						TOTAL LINE				
47	DRQ	Recreation & Education/4H	150.00	150	150.00		150.00	150	150			
48	**Total**	**CULTURE, RECREATION AND EDUCATION**	150.00	150	150.00		150.00	150	150			
49	**610**	Expenses **CONSERVATION AND DEVELOPMENT**						TOTAL LINE				
50	**620**	Expenses **CAPITAL OUTLAY**						TOTAL LINE				
51	**730**	Expenses **DEBT SERVICE**						TOTAL LINE				
52	EBA	Principal	14,944.57	20,235	14,150.01		14,150.01	20,236	20,236			
53	EBY	Interest on Debt		7,353				7,353	7,353			
54	ECP	Other Int. & Fisc. Charg.	12,643.84		13,438.40		13,438.40					
55	**Total**	**DEBT SERVICE**	27,588.41	27,588	27,588.41		27,588.41	27,589	27,589			
56	**760**	Expenses **OTHER FINANCING USES**						TOTAL LINE				
57		**Report 6 Totals for all Expenses**	585,995.86	618,927	151,572.73	505,701	657,273.73	317,682	364,454		46,772	14.7