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 2022 budget on Thursday, November 11, 2021 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 2021 total town tax levy to be collected in 2022. The proposed budget in detail is available for inspection on the town's website at www.manchesterwi.com and at the clerk's office by appointment. The following is a summary of the proposed budget.

Revenues:	**2021**	**2022**	**% Change**
Taxes:			
General Property(Tax Levy)	$ 50,477.00	$ 50,855.00	0.74%
Other Taxes	$ 10,000.00	$ 8,600.00	-16.28%
Intergovernmental	$ 203,935.32	$ 212,975.00	4.24%
Licenses & Permits	$ 2,350.00	$ 1,000.00	-135.00%
Fines, Forfeitures & Penalties----		$ -	0.00%
Public Service Charges	$ 8,100.00	$ 7,600.00	-6.58%
Intergov't Charges----			0.00%
Miscellaneous Revenue	$ 850.00	$ 1,385.00	38.63%
Other Financing Sources & ATC	$ 30,000.00	$ 29,976.00	-0.08%
Total Revenues	$ 305,712.32	$ 312,391.00	2.14%
Cash Balance Applied	$ 77,323.00	$ 25,000.00	-209.29%
APPLIED:	**$ 383,035.32**	**$ 337,391.00**	-13.53%
MILL RATE (TAX PER $1000) **	$ 0.62	$ 0.58	

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

Expenditures:			
General Government	$ 67,822.59	$ 67,149.51	-1.00%
Public Safety	$ 22,139.00	$ 19,350.00	-14.41%
Public Works	$ 264,535.32	$ 222,203.08	-19.05%
Health & Human Services	$ 800.00	$ 950.00	15.79%
Culture, Recreation & Education	$ 150.00	$ 150.00	0.00%
Conservation & Development			0.00%
Capital Outlay	$ -		0.00%
Debt Service	$ 27,588.41	$ 27,588.41	0.00%
Other Financing Uses			0.00%
TOTAL EXPENDITURES:	**$ 383,035.32**	**$ 337,391.00**	-13.53%
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	$ 21,000.00	$ 286,536.00	$ 337,391.00	$ 21,000.00	$ 50,855.00
Contingency Fund	$ 60,902.42			$ 60,902.42	$ -
Equipment/Road Fund	$ 25,000.00			$ -	$ -
American Recovery Fund	$ 37,942.35			$ 37,942.35	$ -

	2020 Actual Budget	2021 Approved Budget	2021 Jan-Sept.	2021 Year-End Estimate	2022 Adopted	under (over) 2021	Inc (Dec) 21 to 22	% Chge 21 to 22
Revenues								
Taxes								
General Property(Tax Levy)	$ 49,593.00	50,477.00	50,477.00	50,477.00	50,855.00	-	378.00	1%
Other Taxes:								
Dog & Liquor Licenses	$ 755.00	800.00	975.00	975.00	950.00	(175.00)	150.00	19%
MFL/FC Severance/Yield	$ 6,788.16	8,000.00	6,929.71	6,929.71	7,000.00	1,070.29	(1,000.00)	-13%
Personal Property Taxes	$ 188.98	1,200.00	649.71	649.71	650.00	550.29	(550.00)	-46%
Total Other General Government	**$ 7,732.14**	**$ 10,000.00**	**$ 8,554.42**	**$ 8,554.42**	**$ 8,600.00**	**$ 1,445.58**	**$ (1,400.00)**	-14%
Intergovernmental								
Aid in Lieu of Taxes/PILT	$ 4,743.38	4,800.00	4,868.71	4,868.71	4,800.00	(68.71)	-	0%
County Timber Sales	$ 19,300.69	13,000.00	13,011.07	13,011.07	20,000.00	(11.07)	7,000.00	54%
Culvert Aid-Jac Co/Other	$ -					-	-	0%
FEMA/Cares	$ 24,239.74				-	-	-	0%
Fire Dues 2% & State Services	$ 4,380.74	4,000.00	3,042.09	3,042.09	3,050.00	957.91	(950.00)	-24%
General Transportation Aid	$ 173,866.83	159,493.32	119,619.99	159,493.32	162,709.89	-	3,216.57	2%
Lottery Credit	$ 2,026.44	2,000.00	1,769.52	1,769.52	1,770.03	230.48	(229.97)	-11%
Shared Revenue	$ 20,666.53	20,642.00	3,096.39	20,659.54	20,645.08	(17.54)	3.08	0%
Miscellaneous /State Aid			18.22	18.22	-	(18.22)	-	0%
Total Intergovernmental	**$ 249,224.35**	**$ 203,935.32**	**145,425.99**	**202,862.47**	**212,975.00**	**1,072.85**	**9,039.68**	4%
Licenses & Permits								
Building & UDC Permits	$ 4,444.86	2,350.00	2,350.20	2,350.20	1,000.00	(0.20)	(1,350.00)	-57%
Fines, Forfeitures & Penalties								
Dog Penalty	$ -					-		
Public Service Charges								
Fire Signs	$ 100.00	600.00	600.00	600.00	100.00	-	(500.00)	-83%
Waste Disposal Revenue	$ 9,716.50	7,500.00	6,873.00	7,500.00	7,500.00	-	-	0%
Total Public Service Charges	**$ 9,816.50**	**$ 8,100.00**	**7,473.00**	**8,100.00**	**7,600.00**	**-**	**(500.00)**	-6%
Intergovernmental Charges								
Miscellaneous Revenue								
ATC ANNUAL	$ 29,976.00	30,000.00	29,976.00	29,976.00	29,976.00	24.00	(24.00)	0%
Interest & Dividends	$ 2,302.67	250.00	786.02	800.00	650.00	(550.00)	400.00	160%
Land Rent for Crops	$ 585.00	450.00	585.00	585.00	585.00	(135.00)	135.00	30%
Miscellaneous/overpayments	$ 1,733.16	150.00	6,212.22	62,122.22	150.00	(61,972.22)	-	0%
Total Miscellaneaous	**$ 34,596.83**	**$ 30,850.00**	**$ 37,559.24**	**$ 93,483.22**	**31,361.00**	**(62,633.22)**	**511.00**	2%
Cash Balance Applied	$ -	**$ 77,323.00**		73,523.00	25,000.00			
Cds for Town Hall	$ 295,434.72	$ -		-	-			
JC & CCU Cds				-				
Loan	$ 361,000.00			-	-			
				-				
				-				
TOTAL REVENUES:	**$ 1,041,818.40**	**$ 383,035.32**	**$ 251,839.85**	**$ 439,350.31**	**337,391.00**	**(60,090.99)**	**6,654.68**	

	2020 Actual Budget	2021 Approved Budget	2021 Jan-Oct.	2021 Year-End Estimate	2022 Adopted	under (over) 2021	Inc (Dec) 21 to 22	
EXPENDITURES:				-				
General Government				-				
Assessor/Treasurer				-				
Assessor Contract	$ 6,200.00	$ 7,300.00	5,208.30	7,300.00	7,300.00	-	-	0%
Treasurer- Salary/Meetings	$ 5,162.64	$ 5,200.00	3,699.97	4,600.00	5,500.00	600.00	300.00	6%
Treasurer-Mileage		$ 600.00	748.72	900.00	900.00	(300.00)	300.00	50%
Office Supplies/Postage, etc	$ 1,024.21	$ 1,500.00	1,803.32	1,700.00	1,700.00	(200.00)	200.00	13%
FICA	$ 394.94	$ -	$ 283.05	$ 351.90	$ 420.75	(351.90)	420.75	
Board			-			-	-	
Chairman- Salary/Meetings	$ 5,782.96	$ 5,200.00	3,824.97	5,100.00	5,225.00	100.00	25.00	0%
Mileage for Chairman	$ 58.00	$ 500.00	-	58.00	500.00	442.00	-	0%
Supervisor#1 -Salary/Meetings	$ 2,308.33	$ 2,500.00	1,875.00	2,150.00	2,450.00	350.00	(50.00)	-2%
Mileage for Supervisors		$ 400.00	-	-	-	400.00	(400.00)	-100%
Supervisor#2- Salary/Meetings	$ 2,750.00	$ 2,500.00	1,775.00	2,150.00	2,450.00	350.00	(50.00)	-2%
Training Board			-			-	-	0%
Dues,Adv,Supplies,Misc	$ 347.53	$ 1,000.00	1,178.22	450.00	1,000.00	550.00	-	0%
FICA	$ 829.36	$ -	$ 571.84	$ 719.10	$ 774.56	(719.10)	774.56	
Clerk			-			-	-	
Accountant	$ 796.95	$ 1,500.00	2,481.15	2,650.00	1,500.00	(1,150.00)	-	0%
Clerk Office Supplies/Postage, etc	$ 2,945.36	$ 2,500.00	4,839.62	3,200.00	2,500.00	(700.00)	-	0%
Clerk- Salary/Meetings	$ 12,700.00	$ 12,500.00	9,025.00	11,500.00	12,800.00	1,000.00	300.00	2%
Clerk Training		$ 500.00	518.79	500.00	500.00	-	-	0%
Clerk-Mileage		$ 350.00	-	120.00	350.00	230.00	-	0%
FICA	$ 971.55	$ -	$ 690.41	$ 879.75	$ 979.20	(879.75)	979.20	
Election			-			-	-	
Election - Workers	$ 4,231.53	$ 2,000.00	1,542.25	1,800.00	4,300.00	200.00	2,300.00	115%
Election - Adv, Training & Supplies	$ 10,625.03	$ 2,000.00	1,155.92	1,155.92	2,000.00	844.08	-	0%
Legal			-			-	-	
Attorney		$ 1,000.00	-	-	1,000.00	1,000.00	-	0%
Insurance	$ 3,720.00	$ 4,000.00	1,708.50	6,789.00	4,000.00	(2,789.00)	-	0%
Forest Crop Law Expenses	$ 4,569.42	$ 5,000.00	204.60	204.60	5,000.00	4,795.40	-	0%
UDC Inspections	$ 1,112.00	$ 5,361.00	5,361.00	5,361.00	1,000.00	-	(4,361.00)	-81%
Town Hall			-			-	-	
ATC Funds Allocated to Loan		$ 30,000.00	27,598.41	27,588.41	27,588.41	2,411.59	(2,411.59)	-8%
Utilities/Maint/Repairs	$ 2,504.51	$ 2,000.00	3,016.18	5,000.00	3,000.00	(3,000.00)	1,000.00	50%
Total General Government	**$ 69,034.32**	**$ 95,411.00**	**$ 79,110.22**	**$ 92,227.68**	**$ 94,737.92**	**$ 3,183.32**		
Health & Human Services				-				
Dog Licenses	$ 845.00	*$ 800.00*	*$ 915.00*	915.00	950.00	(115.00)	150.00	19%
Public Safety				-		-	-	
Fire Protection	$ 13,972.89	*$ 19,289.00*	19,288.55	19,288.55	16,500.00	0.45	(2,789.00)	-14%
EMS/First Responders	$ 1,500.00	*$ 2,500.00*	2,500.00	2,500.00	2,500.00	-	-	0%
Fire Signs/other	$ 1,058.70	*$ 350.00*	242.66	242.66	350.00	107.34	-	0%
Total Public Safety	**$ 16,531.59**	**$ 22,139.00**	***$ 22,946.21***	***$ 22,946.21***	**19,350.00**	***$ (7.21)***		

	2020 Actual Budget	2021 Approved Budget	2021 Jan-Oct.	2021 Year-End Estimate	2022 Adopted	under (over) 2021	Inc (Dec) 21 to 22	% Chge 21 to 22
Public Works				$ -				
Dump				$ -				
Attendant- Salary	$ 3,367.42	$ 3,600.00	$ 2,406.39	$ 2,950.00	$ 3,600.00	650.00	-	0%
Attendant-Mileage/Other		$ -	$ -	$ -		-	-	0%
FICA-Dump Attendant	$ 257.61	$ -	$ 184.09	$ 225.68	$ 275.40	(225.68)	275.40	
Waste Disposal Charges	$ 7,918.41	$ 7,500.00	$ 8,731.40	$ 9,650.00	$ 8,000.00	(2,150.00)	500.00	7%
Total Dump	**$ 11,543.44**	**$ 11,100.00**	**$ 11,321.88**	**$ 12,825.68**	**$ 11,875.40**	**$ (1,725.68)**		0%
Highway Related Expenses				$ -				
Centurytel - Internet	$ 482.70	$ 650.00	$ 791.71	$ 850.00	$ 650.00	(200.00)	-	0%
Culverts	$ 11,860.00	$ 5,000.00	$ 7,337.21	$ 7,337.21	$ 5,000.00	(2,337.21)	-	0%
Eq Parts/ Repairs/Supplies	$ 7,476.99	$ 10,000.00	$ 8,195.23	$ 8,153.25	$ 10,000.00	1,846.75	-	0%
Equipment Fuel-Diesel & Gas	$ 6,784.56	$ 10,000.00	$ 5,869.24	$ 8,000.00	$ 10,000.00	2,000.00	-	0%
Gravel	$ 33,455.92	$ 1,500.00	$ 1,848.38	$ 1,848.38	$ 2,000.00	(348.38)	500.00	33%
Highway Patrolman DWD Unemploy	$ 3,635.08	$ 1,250.00	$ -	$ 1,250.00	$ 1,250.00	-	-	0%
Highway Patrolman Wages	$ 23,928.15	$ 25,000.00	$ 18,119.50	$ 24,000.00	$ 25,000.00	1,000.00	-	0%
Highway Patrolman-FICA	$ 1,830.50	$ -	$ 1,386.14	$ 1,836.00	$ 1,900.00	(1,836.00)	1,900.00	
Highway/ Eq Insurance	$ 4,421.00	$ 5,000.00	$ 5,080.50	$ 5,000.00	$ 5,000.00	-	-	0%
Asphalt/Seals/Mix	$ 99,556.20	$ 179,035.32	$ 767.57	$ 178,123.00	$ 131,527.68	912.32	(47,507.64)	-27%
Misc Highway Expenses/Blading	$ 2,049.29	$ 500.00	$ 2,429.11	$ 2,429.11	$ 2,000.00	(1,929.11)	1,500.00	300%
New Equipment Purchases			$ 856.95	$ 856.95	$ -	(856.95)	-	
Patch Mix	$ 81.55	$ 4,000.00	$ -	$ 3,000.00	$ 4,000.00	1,000.00	-	0%
Road Signs	$ 466.18	$ 500.00	$ 115.90	$ 115.90	$ 500.00	384.10	-	0%
Salt/Sand	$ 6,796.19	$ 8,000.00	$ 1,968.75	$ 3,500.00	$ 4,500.00	4,500.00	(3,500.00)	-44%
Shop Building Utilities/Maint	$ 11,856.10	$ 3,000.00	$ 4,531.53	$ 6,500.00	$ 6,500.00	(3,500.00)	3,500.00	117%
Highway Related/other	$ 4,410.56		$ 496.26	$ 500.00	$ 500.00	(500.00)	500.00	0%
total highway	$ 219,090.97	$ 253,435.32	$ 59,793.98	$ 253,299.80	$ 210,327.68	135.52	(43,107.64)	-17%
Total Public Works	**$ 230,634.41**	**$ 264,535.32**	**$ 71,115.86**	**$ 266,125.48**	**$ 222,203.08**	**$ (1,590.15)**		
Recreation & Education - 4H	$ 1,150.00	$ 150.00	$ 150.00	$ 650.00	$ 150.00	(500.00)	-	0%
Capital Outlay Town Hall	$ 625,997.62			$ 245.00	$ -	(245.00)	-	
				$ -				
TOTAL EXPENDITURES:	**$ 944,192.94**	**$ 383,035.32**	**$ 174,237.29**	**$ 382,864.37**	**$ 337,391.00**			
ATC Money to CD at Coop CU				$ -				
EXCESS OF REVENUES OVER (UNDER) EXPEND.	**$ 97,625.46**	**$ -**	**$ 77,602.56**	**$ 56,485.95**	**$ -**			
America Recovery Plan Act			$ 37,942.35					
Road Reserve:								
Equipment Reserve:			$ -					
Undesignated in CDS Reserve:								
Contingency (2) 30,000	$ 60,794.88	$ 60,907.42	$ 60,907.42					
T OTAL IN CDS:	**$ 60,794.88**	**$ 60,907.42**	**$ 98,849.77**					
Undesignated in Savings	**$ 173.13**	**$ 173.25**	**$ 173.25**					
TOTAL IN Savings/CDs	**$ 60,968.01**	**$ 61,080.67**	**$ 99,023.02**					
Undesignated in Checking from past years:	$ 121,096.87	$ 21,000.00	$ 21,000.00					
Petty Cash for Dump	**$ 20.00**	**$ 20.00**	**$ 20.00**					