

Town of Black Earth - 2021 Budget								
Approved - Town Board 11/5/20	2019	CURRENT YEAR 2020				BUDGET YEAR 2021		
	ACTUAL	ACTUAL	ESTIMATED	TOTAL	BUDGETED	PROPOSED	ADOPTED	INFO
<b>REVENUES</b>								
General Property Taxes	285,395	327,476	-	327,476	327,476	317,033	4.15 = mill rate	
In Lieu of Tax - MFL	12,958	13,194	-	13,194	12,000	12,000		
<b>Total Taxes</b>	<b>298,353</b>	<b>340,670</b>	<b>-</b>	<b>340,670</b>	<b>339,476</b>	<b>329,033</b>		
County Aid - Roads & Bridges	3,881	-	-	-	-	-		
Fire Insurance Tax (2%)	2,460	2,604	-	2,604	2,460	2,604		
Personal Property Aid	561	561	-	561	561	561		
State Aid - Computer	4	4	-	4	4	4		
State Aid - Transportation	47,111	51,824	-	51,824	51,824	51,824		
State Shared Taxes	7,260	1,089	6,171	7,260	7,260	7,260		
FEMA Funds	14,283	84,515	-	84,515	66,000	-		
WEC CARES Grant	-	600	-	600	-	-		
TRIP Funds	14,114	-	-	-	-	-		
<b>Total Intergovernmental Aid</b>	<b>89,675</b>	<b>141,197</b>	<b>6,171</b>	<b>147,369</b>	<b>128,109</b>	<b>62,253</b>		
Building Permits	5,203	6,687	500	7,512	5,000	5,000		
Dog License / Town's Share	78	40	-	40	30	30		
Driveway Permit Application Fee	-	250	250	500	1,000	1,000		
Event Permit	100	-	-	-	100	100		
Title Searches	325	275	-	275	200	200		
Zoning Changes Fee	1,750	-	500	500	1,000	1,000		
<b>Total Licenses / Permits</b>	<b>7,456</b>	<b>7,252</b>	<b>1,250</b>	<b>8,827</b>	<b>7,330</b>	<b>7,330</b>		
Interest Income	5,288	2,370	600	2,970	3,000	3,000		
<b>Total Investments</b>	<b>5,288</b>	<b>2,370</b>	<b>600</b>	<b>2,970</b>	<b>3,000</b>	<b>3,000</b>		
Miscellaneous	6,206	578	-	578	50	50		
Premier Dividends	1,114	89	-	89	80	80		
<b>Total Miscellaneous</b>	<b>7,320</b>	<b>667</b>	<b>-</b>	<b>667</b>	<b>130</b>	<b>130</b>		
Road Projects/FEMA	150,000	-	-	-	-	-		
<b>Total Borrowed Money</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>TOTAL REVENUES</b>	<b>558,092</b>	<b>492,156</b>	<b>8,021</b>	<b>500,503</b>	<b>478,045</b>	<b>401,746</b>		

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<b>EXPENDITURES</b>								
Assessor	4,492	4,240	-	4,240	5,000	5,000		
Building Permits	5,203	6,135	1,000	7,135	6,000	6,000		
Clerk Salary	17,296	13,125	4,375	17,500	17,500	18,000		
Clerk Retirement	-	886	295	1,181	1,181	1,215		
Computer / Software	773	105	50	155	1,000	1,000		
Elections	4,932	1,979	600	2,579	5,970	2,500		
Insurance	9,712	7,841	-	7,841	11,000	11,000		
Legislative / Town Board	16,800	12,600	4,200	16,800	16,800	16,800		
Membership Dues	1,628	1,608	-	1,608	1,700	1,700		
Office Supplies / Publishing	1,541	1,718	600	2,318	5,000	5,000		
Office Rent	2,250	1,800	-	1,800	1,800	1,800		
Payroll / Withholding	7,086	5,391	2,000	7,391	7,480	7,500		
Plan Commission	1,200	-	500	500	1,000	1,000		
Professional Fees / Attorney	650	-	-	-	2,500	2,500		
Treasurer	15,000	11,250	3,750	15,000	15,000	15,000		
Website	170	120	-	120	150	150		
<b>Total General Government</b>	<b>88,733</b>	<b>68,798</b>	<b>17,370</b>	<b>86,168</b>	<b>99,081</b>	<b>96,165</b>		
Cemetery	500	500	-	500	500	500		
<b>Total Health &amp; Human Services</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>		
Building Repairs	-	2,172	-	2,172	500	500		
Cellular Phone	240	160	60	220	240	240		
Equipment Rented	2,579	3,182	-	3,182	3,000	3,000		
Equipment Repairs	15,871	20,378	200	20,578	20,000	20,000		
Fuel	7,373	3,286	2,000	5,286	10,000	10,000		
Garage Utilities	2,608	2,056	925	2,981	3,000	3,000		
Gravel / Cold Mix	1,466	2,099	500	2,599	5,000	5,000		
Highway Patrolman Salary	43,538	33,413	12,000	45,413	44,120	44,820		
Highway Wages - Part-time	-	80	-	80	2,000	2,000		
Highway Patrolman Retirement	-	2,255	750	3,005	2,843	3,025		
Other	385	435	50	485	500	500		
Road Construction	105,318	111,496	20,000	131,496	100,000	130,000		
Tree Cutting	-	-	-	-	-	20,000		
Road Project/FEMA Funds/loan	113,986	-	-	-	-	-		
Salt / Screenings/chips mix	9,198	1,096	2,000	3,096	14,000	10,000		
Signs	453	493	-	493	1,000	1,000		



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<b><u>Assessed Values</u></b>		<b><u>Value</u></b>		<b><u>Mill Rate</u></b>		<b><u>% Change</u></b>		
	2019	72,433,300		3.9401076	3.94	15.80%		
	2020	74,421,200		4.4003052	4.40	11.68%		
	2021	76,376,700		4.1509125	4.15	-5.67%		