

**Town of Black Earth - 2022 Budget**

<i>APPROVED 11/2/2021</i>	2020 ACTUAL	2021 AS OF 9/26/21	2021 ESTIMATED	2021 TOTAL	2021 BUDGETED	2022 PROPOSED	
<b>REVENUES</b>							
General Property Taxes	327,476	317,041	-	317,041	317,033	328,538	4.25 = mill rate
In Lieu of Tax - MFL	13,194	13,811	-	13,811	12,000	13,000	
<b>Total Taxes</b>	<b>340,670</b>	<b>330,852</b>	<b>-</b>	<b>330,852</b>	<b>329,033</b>	<b>341,538</b>	
County Aid - Roads & Bridges	-	-	-	-	-	-	
Fire Insurance Tax (2%)	2,604	2,846	-	2,846	2,604	2,604	
Personal Property Aid	561	561	-	561	561	561	
State Aid - Computer	4	4	-	4	4	4	
State Aid - Transportation	51,824	38,868	12,956	51,824	51,824	52,869	
State Shared Taxes	7,260	1,089	6,171	7,259	7,260	7,260	
FEMA Funds	84,515	-	-	-	-	-	
WEC CARES Grant	600	-	-	-	-	-	
Routes2Recovery Grant	253	-	-	-	-	-	
ARPA Local Recovery Funds	-	26,847	-	26,847	-	26,847	
TRIP Funds	-	-	-	-	-	-	
<b>Total Intergovernmental Aid</b>	<b>147,622</b>	<b>70,216</b>	<b>19,127</b>	<b>89,343</b>	<b>62,253</b>	<b>90,145</b>	
Building Permits	9,297	52,220	9,000	61,220	5,000	5,000	
Dog License / Town's Share	78	43	-	43	30	30	
Driveway Permit Application Fee	250	750	250	1,000	1,000	1,000	
Event Permit	-	100	-	100	100	100	
Title Searches	275	250	-	250	200	200	
Zoning Changes Fee	-	2,000	500	2,500	1,000	1,000	
<b>Total Licenses / Permits</b>	<b>9,900</b>	<b>55,362</b>	<b>9,750</b>	<b>65,112</b>	<b>7,330</b>	<b>7,330</b>	
Interest Income	2,462	290	600	890	3,000	1,000	
<b>Total Investments</b>	<b>2,462</b>	<b>290</b>	<b>600</b>	<b>890</b>	<b>3,000</b>	<b>1,000</b>	
Miscellaneous	668	710	-	710	50	50	
Premier Dividends	89	53	-	53	80	80	
<b>Total Miscellaneous</b>	<b>757</b>	<b>763</b>	<b>-</b>	<b>763</b>	<b>130</b>	<b>130</b>	
Mahocker Road Loan	-	125,000	-	125,000	-	-	
<b>Total Borrowed Money</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	
<b>TOTAL REVENUES</b>	<b>501,411</b>	<b>582,483</b>	<b>29,477</b>	<b>611,959</b>	<b>401,746</b>	<b>440,143</b>	

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<i>APPROVED 11/2/2021</i>	2020 ACTUAL	2021 AS OF 9/26/21	2021 ESTIMATED	2021 TOTAL	2021 BUDGETED	2022 PROPOSED		
<b><u>EXPENDITURES</u></b>								
Assessor	4,240	4,506	-	4,506	5,000	11,360		
Building Permits	8,386	47,006	8,100	55,106	6,000	6,000		
Clerk Salary	17,500	12,000	6,000	18,000	18,000	18,000		
Clerk Retirement	1,181	810	405	1,215	1,215	1,215		
Computer / Software	137	105	50	155	1,000	1,000		
Elections	3,433	1,379	-	1,379	2,500	5,000		
Insurance	7,841	8,665	-	8,665	11,000	11,000		
Legislative / Town Board	16,800	8,400	8,400	16,800	16,800	16,800		
Membership Dues	1,608	1,669	-	1,669	1,700	1,700		
Office Supplies / Publishing	2,134	1,014	600	1,614	5,000	5,000		
Office Rent	1,800	1,800	-	1,800	1,800	1,800		
Payroll / Withholding	7,279	4,393	2,500	6,893	7,500	7,500		
Plan Commission	140	-	1,000	1,000	1,000	1,000		
Professional Fees / Attorney	-	720	400	1,120	2,500	2,500		
Treasurer	15,000	7,500	3,750	11,250	15,000	15,000		
Website	170	-	170	170	150	150		
<b>Total General Government</b>	<b>87,649</b>	<b>99,967</b>	<b>31,375</b>	<b>131,342</b>	<b>96,165</b>	<b>105,025</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	-	-	-	500	500		
Cellular Phone	240	160	80	240	240	240		
Equipment Rented	3,182	2,700	-	2,700	3,000	3,000		
Equipment Repairs & Parts	22,013	9,128	500	9,628	20,000	20,000		
Fuel	4,454	3,606	2,000	5,606	10,000	10,000		
Garage Utilities	2,380	1,821	550	2,371	3,000	3,000		
Gravel / Cold Mix	2,099	825	500	1,325	5,000	5,000		
Highway Patrolman Salary	45,775	29,528	15,000	44,528	44,820	44,820		
Highway Wages - Part-time	80	-	-	-	2,000	2,000		
Highway Patrolman Retirement	3,090	1,993	1,013	3,006	3,025	3,025		
Other	476	518	50	568	500	500		
Road Construction	224,533	212,558	2,000	214,558	130,000	140,000		
Tree Cutting	-	-	10,000	10,000	20,000	20,000		
Salt/Screenings/chips mix	4,069	6,014	500	6,514	10,000	10,000		
Signs	1,184	498	-	498	1,000	1,000		

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Supplies	2,485	1,535	300	1,835	1,000	1,000		
TRIP Funds	-	-	-	-	-	-		
<b>Total Highway / Transportation</b>	<b>318,231</b>	<b>270,885</b>	<b>32,493</b>	<b>303,377</b>	<b>254,085</b>	<b>264,085</b>		
Dane County Radio Operation	1,045	1,180	-	1,180	1,300	1,300		
Miscellaneous	300	2,500	-	2,500	400	400		
Payment in Lieu of Taxes - MFL	3,192	3,817	-	3,817	3,000	3,000		
<b>Total Miscellaneous</b>	<b>4,537</b>	<b>7,497</b>	<b>-</b>	<b>7,497</b>	<b>4,700</b>	<b>4,700</b>		
<b>EXPENDITURES SUBTOTAL</b>	<b>410,918</b>	<b>378,849</b>	<b>63,868</b>	<b>442,716</b>	<b>355,450</b>	<b>374,310</b>		
<b>DEBTS &amp; FUNDS</b>								
Salt Shed Loan - Principal	7,454	6,336	1,253	7,589	7,454	7,770		
Salt Shed Loan - Interest	3,138	2,490	513	3,003	3,138	2,822		
	<b>10,592</b>	<b>8,827</b>	<b>1,766</b>	<b>10,593</b>	<b>10,592</b>	<b>10,592</b>		
Fire Truck Loan - Principal	9,332	7,931	1,575	9,506	9,338	9,726		
Fire Truck Loan - Interest	1,507	1,102	231	1,333	1,501	1,113		
	<b>10,839</b>	<b>9,033</b>	<b>1,806</b>	<b>10,839</b>	<b>10,839</b>	<b>10,839</b>		
Road Project Loan/FEMA - Principal	119,201	-	-	-	-	-		
Road Project Loan/FEMA - Interest	1,380	-	-	-	-	-		
	<b>120,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Mahocker Road Loan - Principal	-	-	-	-	-	11,084		
Mahocker Road Loan - Interest	-	-	-	-	-	3,308		
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,392</b>		
<b>Total Debt Service</b>	<b>142,012</b>	<b>17,859</b>	<b>3,572</b>	<b>21,431</b>	<b>21,431</b>	<b>35,823</b>		
<b>FIRE &amp; EMS LEVIES</b>								
District 1 EMS	4,791	4,794	-	4,794	4,794	9,992		
Black Earth Joint Fire District	16,491	17,467	-	17,467	17,467	17,414		
2% Fire Dues	2,604	2,846	-	2,846	2,604	2,604		
<b>Total Fire &amp; EMS District Levy</b>	<b>23,885</b>	<b>25,107</b>	<b>-</b>	<b>25,107</b>	<b>24,865</b>	<b>30,010</b>		
<b>TOTAL EXPENDITURES &amp; LEVIES</b>	<b>576,815</b>	<b>421,815</b>	<b>67,440</b>	<b>489,254</b>	<b>401,746</b>	<b>440,143</b>		

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<b><u>Assessed Values</u></b>		<u>Value</u>		<u>Mill Rate</u>		<u>% Change</u>	
	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%	
	2022	77,379,600		4.2457960	4.25	2.40%	