

Town of Plum Lake PO Box 280 (715) 542-4531 8755 Lake St., Sayner, WI 54560

Notice of Budget Hearing for the Town of Plum Lake

Notice is hereby given that on Tuesday, November 23, 2021 at the Town Hall in Sayner at 6:00 pm, a Public Hearing for fiscal year 2022 for the Town of Plum Lake will be held.

The proposed budget in detail is available for inspection at the Town Clerk's office.

The following is a summary of the proposed 2022 budget:

BUDGET SUMMARY	2021 Budget	2022 Budget	% OF CHANGE
REVENUES:			
Taxes: General Levy	\$738,472.00	\$737,975.00	-.07%
Other	\$20,000.00	\$20,000.00	.00%
Intergovernmental Revenue	\$351,619.50	\$531,960.00	51.29%
Regulation Revenue	\$2,975.00	\$3,375.00	13.45%
Charges for Services	\$21,285.00	\$41,545.00	95.18%
Investment Revenue	\$2,500.00	\$1,000.00	-60.00%
Other Revenues	\$294,100.00	\$1,255,186.52	326.79%
Surplus Applied	\$0.00	\$26,324.14	.00%
Total Revenues	\$1,430,951.50	\$2,617,365.66	426.64%
EXPENDITURES:			
General Government	\$200,050.00	\$214,267.00	7.11%
Public Safety	\$111,150.00	\$113,875.00	2.45%
Public Works - Roads	\$303,116.20	\$560,059.33	84.77%
Health & Human Services	\$54,130.00	\$17,485.00	-67.70%
Culture, Recreation & Edu	\$92,130.00	\$103,918.00	12.79%
Conservation & Development	\$89,225.00	\$77,406.10	-13.25%
Capital Outlay	\$250,000.00	\$1,200,000.00	380.00%
Debt Service	\$331,150.30	\$330,355.23	-.24%
All Other Expenditures	\$0.00	\$0.00	.00%
Total Expenditures	\$1,430,951.50	\$2,617,365.66	405.94%
Indebtedness:	\$1,559,579.28	\$2,231,810.32	
Assessed Value	\$259,640,849.00	\$261,477,676.00	
Town Mill Rate	\$2.84	\$2.82	

REVENUES: \$329,944 of Debt Service will again be used to increase the 202 Allowable Levy; \$1,200,000 long-term borrowing for a new fire truck (\$800,000) and a loan to redo Golf Course Rd (\$400,000). We will get ARPA funding from the Federal Gov't of \$52,648.28 (Covid related). **EXPENSES:** A/C for Town Office & Replace downstairs furnace; 2% pay increase for Town Employees; possibly hire a new Full-Time Buildings & Grounds employee and go back to two Full-Time highway crew members.

NOTICE OF SPECIAL MEETING OF THE ELECTORS OF THE TOWN OF PLUM LAKE

Notice is hereby given that immediately following the completion of the Public Hearing on the proposed 2022 Budget, a Special Town Meeting of the electors called pursuant to Sec. 60.12(1)(c) Wis. Statutes by the Town Board for the following purpose will be held:

1. Approve the 2021 town tax levy to be collected in 2022 pursuant to Sec. 60.10(1)(a) Wis. Statutes.

I, Sharon Brooker, Clerk/Treasurer of the Town of Plum Lake, do hereby certify that this meeting has been duly made and posted at the Sayner US Post Office, the Town Hall in Sayner, the Star Lake Post Office and on the town website at www.townofplumlake.com

10/26/2021	FINAL!	2020 Actual	1/1/2021 to 8/20/2021 Actual	8/25/21 to Year End Estimates	Estimated Year End Total 2021	2021 Budget	2022 Budget
Income							
Taxes Collected							
	41110 · Town Levy	\$580,666.81	\$498,506.30	\$232,657.77	\$731,164.07	\$738,472.00	\$737,975.00
	41120 · Managed Forest Taxes	\$0.00	\$21,880.49	\$0.00	\$21,880.49	\$20,000.00	\$20,000.00
	41801 · Interest on Del. Pers. Prop. T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Taxes Collected	\$580,666.81	\$520,386.79	\$232,657.77	\$753,044.56	\$758,472.00	\$757,975.00
Intergovernment Revenue							
	41140 · State Lottery Credit	\$4,626.39	\$5,165.26	\$0.00	\$5,165.26	\$3,500.00	\$4,000.00
	43212 · Federal Grants		\$26,324.14	\$0.00	\$26,324.14		\$26,324.14
	43410 · State Shared Revenues	\$13,169.81	\$1,975.20	\$11,194.00	\$13,169.20	\$13,169.00	\$13,169.00
	43420 · State Fire Insurance Dues	\$6,080.21	\$6,569.77	\$0.00	\$6,569.77	\$6,000.00	\$6,000.00
	43531 · State Transportation Aids	\$240,330.60	\$180,247.95	\$60,082.65	\$240,330.60	\$240,330.60	\$254,695.00
	43610 · State Municipal Service Aid	\$876.51	\$734.07	\$0.00	\$734.07	\$733.95	\$1,772.61
	43620 · April PILT	\$30,431.52	\$30,431.52	\$0.00	\$30,431.52	\$30,400.00	\$30,400.00
	43625 · State Per Prop Aid	\$610.95	\$610.95	\$0.00	\$610.95	\$610.95	\$610.95
	43430 · State Computer Exempt Aid	\$50.92	\$50.92	\$0.00	\$50.92	\$50.00	\$50.00
	43529 · EMS - FAP	\$0.00	\$5,354.54	\$0.00	\$5,354.54	\$5,000.00	\$5,000.00
	43640 · State MFL Yield Tax	\$2,306.58	\$2,293.78	\$0.00	\$2,293.78	\$2,000.00	\$2,000.00
	43655 · Other State Grants	\$2,253.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	43660 · January PILT- net	\$1,615.08	\$2,177.87	\$0.00	\$2,177.87	\$1,600.00	\$2,000.00
	43690 · Onterra Grants	\$8,488.52	\$12,497.18	\$0.00	\$12,497.18	\$0.00	\$0.00
	43691 · State CBCW Grant	\$4,989.34	\$20,604.22	\$14,968.01	\$35,572.23	\$22,550.00	\$23,959.58
	43692 · I-LIDS Grants	\$0.00	\$3,750.00	\$8,250.00	\$12,000.00	\$12,000.00	\$0.00
	43693 · Other Lakes Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
	43694 · State Local Roads Grants	\$0.00	\$147,499.73	\$0.00	\$147,499.73	\$0.00	\$119,785.77
	43695 · Little Star Grant	\$4,991.63	\$0.00	\$0.00	\$0.00	\$2,075.00	\$0.00
	43781 · County Timber Sales	\$13,200.97	\$8,843.55	\$0.00	\$8,843.55	\$7,500.00	\$6,000.00
	43791 · County Recycling Grants	\$4,287.21	\$4,390.77	\$0.00	\$4,390.77	\$3,500.00	\$4,000.00
	43792 · County LRIP Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,593.00
	46291 · Musky Mountain Maintenance	\$0.00	\$600.00	\$600.00	\$1,200.00	\$600.00	\$600.00
	Total Intergovernment Revenue	\$338,309.45	\$460,121.42	\$95,094.66	\$555,216.08	\$351,619.50	\$531,960.05

	2020 Actual	1/1/2021 to 8/20/2021 Actual	8/25/21 to Year End Estimates	Estimated Year End Total 2021	2021 Budget	2022 Budget
Licenses & Permits						
44100 · Business/Occupational License	\$2,725.00	\$2,880.00	\$0.00	\$2,880.00	\$2,500.00	\$2,500.00
44200 · County Dog License Revenues	\$67.00	\$425.00	-\$342.00	\$83.00	\$75.00	\$75.00
44300 · Building Permit Fees	\$350.00	\$400.00	\$0.00	\$400.00	\$200.00	\$400.00
44901 · Driveway Permits	\$800.00	\$700.00	\$0.00	\$700.00	\$200.00	\$400.00
Total Licenses & Permits	\$3,942.00	\$4,405.00	-\$342.00	\$4,063.00	\$2,975.00	\$3,375.00
Public Charges For Services						
46101 · Publication Fees	\$46.75	\$66.75	\$0.00	\$66.75	\$45.00	\$45.00
46110 · Copies/Faxes	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
46221 · Fire Number Fees	\$600.00	\$420.00	\$60.00	\$480.00	\$240.00	\$500.00
46230 · Ambulance Fees	\$24,454.78	\$21,310.33	\$10,500.00	\$31,810.33	\$12,000.00	\$15,000.00
46431 · Waste Collection Fees	\$7,692.00	\$5,165.00	\$2,580.00	\$7,745.00	\$6,000.00	\$6,000.00
46540 · Cemetery Lot Sales	\$2,900.00	\$3,250.00	\$400.00	\$3,650.00	\$3,000.00	\$20,000.00
46810 · MFL Withdrawal Charges	\$0.00	\$16,372.02	\$0.00	\$16,372.02	\$0.00	\$0.00
Total Public Charges For Services	\$35,703.53	\$46,584.10	\$13,540.00	\$60,124.10	\$21,285.00	\$41,545.00
Other Revenue						
48110 · Interest on Investments	\$3,937.71	\$2,155.15	\$1,050.00	\$3,205.15	\$2,500.00	\$1,000.00
48200 · Town Facilities/Bldg Rental	\$200.00	\$100.00	\$0.00	\$100.00	\$200.00	\$200.00
48303 · Sale of Highway Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48309 · Sale of Town Property	\$6,597.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48430 · Highway Insurance Claims	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48440 · Other Insurance Claims	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48501 · Private Grants	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
48507 · Donations	\$500.00	\$10,605.02	\$0.00	\$10,605.02	\$0.00	\$0.00
48508 · Donations Bike Trail/Map Sales	\$335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48509 · Donation AIS	\$10,005.00	\$11,575.00	\$0.00	\$11,575.00	\$7,000.00	\$7,986.52
48510 · Donations I-LIDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48900 · Miscellaneous Revenues	\$936.33	\$518.00	\$300.00	\$818.00	\$500.00	\$500.00
48901 · Town Expense Refunded	\$10,073.30	\$30,079.37	\$4,016.45	\$34,095.82	\$17,000.00	\$17,000.00
48902 · Motor Fuel Tax Refund	\$846.35	\$0.00	\$700.00	\$700.00	\$800.00	\$500.00
Sub-total	\$33,430.80	\$55,032.54	\$21,066.45	\$76,098.99	\$28,000.00	\$27,186.52

