

**Notice of Hearing - Town of Lake 2022 Budget - November 9, 2021 6:00 pm**

NOTICE IS HEREBY GIVEN, In accordance with the provisions of Section 65.90(3)(a) of the Wisconsin Statutes that public hearing on the proposed budget for Town of Lake for the year 2022 will be held at the Town of Lake town hall on Tuesday November 9, 2021 at 6:00 pm.

Budget detail is open for inspection in the office of the Town Clerk

Members of the public can access the public meeting via Zoom.

Join Zoom meeting: <https://us02web.zoom.us/j/84307044989?pwd=UCtEUmhqUnlXQ1ZKnJrSgVvUppvUT09ID#-84307044989> Code-454230

Zoom phone in-1-312-626-6799

<b>Revenues</b>	<b>Actual Thru</b>	<b>Budget 2021</b>	<b>Recommended</b>	<b>% Change</b>		
	<b>9/30/2021</b>		<b>2022</b>			
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					<b>Town Tax Levy</b>	
Taxes	340,173.35	344,242.00	448,059.00	30.16%	2020	297,228
Intergovernmental Revenues	259,456.18	366,472.00	356,263.00	-2.79%	2021	400,559 *
Licenses/Permits	2,595.00	2,000.00	2,210.00	10.50%	increase/decrease	103,331
Public Charges for Services	52,345.51	65,650.00	41,700.00	-36.48%		
Miscellaneous Revenue	47,251.59	4,730.00	3,561.00	-24.71%	Levy % Increase	34.76%
Other Financing Sources	4,430,000.00	4,476,913.00		-100.00%		
Subtotal	<u>5,131,821.63</u>	<u>5,260,007.00</u>	<u>851,793.00</u>	<u>-83.81%</u>		
Transfer from Machinery Fund	-		-		<b>Equalized Value for Tax Purposes</b>	
Transfer from General Fund	-	13,637.82		-100.00%	2020 \$	163,648,700
Transfer from Construction Fund			943,000.00		2021 \$	164,132,800
<b>Total Revenues</b>	<u><u>5,131,821.63</u></u>	<u><u>5,273,644.82</u></u>	<u><u>1,794,793.00</u></u>	<u><u>-65.97%</u></u>	\$	<u><u>484,100</u></u>
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<b>Expenditures</b>						
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General Government	115,845.64	129,512.86	133,035.00	2.72%	<b>Mill Rate per \$1,000</b>	
Public Safety	42,589.00	41,832.00	46,225.00	10.50%	<b>Of Equalized Value</b>	
Public Works	2,035,078.31	1,977,934.72	1,143,933.00	-42.17%	2020 \$	1.82
Capital Outlay	194,348.22	215,000.00	203,000.00	-5.58%	2021 \$	2.44
Debt Service	123,399.35	148,952.24	237,100.00	59.18%	Mill Rate Change \$	0.62
Other Financing Uses	-					
Subtotal	<u>2,511,260.52</u>	<u>2,513,231.82</u>	<u>1,763,293.00</u>	<u>-29.84%</u>	<b>Fund Balance as of 12/31/2020</b>	
Transfer to Machinery Fund	-	10,000.00	25,000.00	150.00%	General	245,270.00
Transfer to Machinery Fund - Ambulance	-	6,500.00	6,500.00	0.00%	Machinery	61,782.00
Transfer to Machinery Fund - Fire Truck	-			100.00%	Kaiser	1,589.00
Transfer to Construction Fund		2,743,913.00				
<b>Total Expenditure</b>	<u><u>2,511,260.52</u></u>	<u><u>5,273,644.82</u></u>	<u><u>1,794,793.00</u></u>	<u><u>-65.97%</u></u>	* debt included in levy	100,952.00
Revenues Less Expenses	2,620,561.11	-	-			