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TOWN OF SPRINGDALE

**2021 Budget Public Hearing, Electors Meeting and Town
Board Meeting**

Tuesday, November 24, 2020 at 7 p.m. via Zoom

MEETING 1

PUBLIC HEARING

1. Call to order

2. Certification of compliance with open meetings law

Posted 10/27/2020 & 11/3/2020 at Town Hall, Mt. Vernon Family Auto, Riley Tavern and townofspringdale.org. Notice to Mt. Horeb Mail on 11/3.

3. Discussion of current year/budget

4. Presentation of the 2021 Town of Springdale Budget

5. Public comments

6. Adjournment

Revenues

2021 Proposed Budget		2019	2019	2020	2020	2021
		Adopted	Actual	Adopted	Actual-Oct	Proposed
1	CASH January 1	20,000.00	30,284.61	198,894.35	231,671.41	54,000.00
2	REVENUES:					
3	Taxes:General Levy****	661,124.00	661,125.99	659,591.00	659,591.00	665,592.00
4	MFL with Tax Payments and DC collected, chargeback taxes 2018	1,000.00	2,698.20	1,000.00	1,650.61	1,000.00
5	Overpayment of Taxes		9,362.52	0.00	22,405.21	0.00
6	Special Assessment - Pass Thru Septic charge	0.00	6,762.60	0.00	7,014.03	0.00
7	Delinquent septic charge collected after taxes	0.00	320.79	0.00	112.71	0.00
8	Intergovernmental Revenue	19,434.22	19,434.22	19,434.22	2,915.00	19,433.30
9	(broken down = state shared revenue and transp. aid)	114,863.12	114,863.12	126,354.24	126,354.24	126,354.24
10	Firedues, RecyGrant, CompAid, Soldier'sgravecure, PersPrpAid	17,596.00	22,215.98	12,000.00	20,841.51	17,000.00
11	Licenses & Permits (incl. blg. Permits)	3,000.00	20,554.05	1,500.00	16,935.99	1,500.00
12	Public Charges for Services (CSM, rezone, tax info, dog fee included)	0.00	9155	1,000.00	8,567.76	1,000.00
13	Recycling with taxes and after tax collection	97,150.00	97,188.75	97,865.50	98,344.27	102,257.75
14	Intergovernmental Charges	0.00	0.00	0.00	0.00	0.00
15	Miscellaneous and Ag Use Value Penalties PILT(some passthrough)	1,000.00	8,782.80	1,000.00	6,046.30	1,000.00
16	TRIP Funds - project for 2019	14,000.00	0.00	0.00	14,114.46	14,000.00
17	Interest Income	12,000.00	12,942.67	0.00	6,012.63	0.00
18	Cemetary Sales/Town Hall Rental	0.00	367.00	0.00	1,260.99	0.00
19	Truck Sale (only 2018), Fire Building (2019), Truck Sale (2020)	148,894.35	148,894.35	30,000.00	39,500.00	0.00
20	SUBTOTAL REVENUES	1,110,061.69	1,134,668.04	1,148,639.31	1,263,338.12	1,003,137.29
21	FEMA Award 2019	56,608.52	56,608.52			
22	ROW damage	5,000.00	5,000.00	0.00		
23	TOTAL REVENUES AND CASH	1,171,670.21	1,226,561.17	1,148,639.31	1,263,338.12	1,003,137.29

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Expenditures

3. Discussion of current year/budget

4. Presentation of the 2021 Town of Springdale Budget

5. Public comments

6. Adjournment

2021 Proposed Budget	2019	2019	2020	2020	2021
	Adopted/Amend	Actual	Adopted/Amend	Actual-Oct	Proposed
24 EXPENDITURES:					
25 General Government	138,763.24	\$131,297.03	\$131,618.71	\$128,044.04	\$155,700.00
26 Public Safety(Fire, EMS, DaneCom, Building Insp.)	236,348.00	255,634.00	237,516.00	257,568.93	251,741.00
27 Public Works	356,042.10	358,208.50	366,567.01	300,883.92	352,207.20
28 Health & Human Services	12,627.00	12,902.00	12,127.00	12,853.10	15,490.00
29 Culture, Recreation, Education	5,388.00	5,440.00	5,440.00	0.00	5,440.00
30 Capital Outlay -truck 2018, tires 2019	2,500.00	2,000.00	203,550.00	151,684.46	30,500.00
31 Debt Service	104,512.52	104,512.52	77,121.59	77,121.59	77,121.59
32 Recycling	111,595.00	105,599.20	\$114,699.00	\$88,108.30	\$114,937.50
33 SUBTOTAL BUDGET EXPENDITURES:	\$967,775.86	\$975,593.25	\$1,148,639.31	\$1,016,264.34	\$1,003,137.29
34 Pass-Through Expenditures (mfl, pilt, septic fee)		9,933.99		8,159.70	
35 Overpayment of Taxes Refunds		9,362.52		22,405.21	
36 Estimated bills for nov-dec 2020		0.00		145,440.00	
37 EXPENDITURES:	\$967,775.86	\$994,889.76	\$1,148,639.31	\$1,192,269.25	\$1,003,137.29
38 Cash Balance	203,894.35	231,671.41		\$71,068.87	
39 TOTAL EXPENDITURES AND CASH	\$1,171,670.21	\$1,226,561.17	\$1,148,639.31	\$1,263,338.12	\$1,003,137.29

MEETING 1

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3. Discussion of current year/budget

4. Presentation of the 2021 Town of Springdale Budget

(Treasurer mill rate explanation on next slide)

5. Public comments

6. Adjournment

<u>Revenues</u>	2020	2021	% change
Taxes	659,591	665,592	0.91%
Cash on hand Jan. 1	198,894	54,000	-72.85%
Intergovernmental Revenue	158,789	163,788	3.15%
Licenses & Permits	1,500	1,500	0.00%
Public Charges for Services	98,866	103,258	4.44%
Intergovernmental Charges	0	0	
Miscellaneous Revenues	1,000	1,000	0.00%
TRIP Funds	0	14,000	
Sale of Property	30000	0	-100.00%
Total Revenues	\$1,148,640	1,003,138	-12.67%
Expenditures			
General Government	131,619	155,700	18.30%
Public Safety	237,516	251,741	5.99%
Public Works	366,567	352,207	-3.92%
Health & Human Services	12,127	15,490	27.73%
Culture, Recreation & Education	5,440	5,440	0.00%
Capital Outlay	203,550	30,500	-85.02%
Debt Service	77,122	77,122	0.00%
Recycling	114,699	114,938	0.21%
Total Expenditures	1,148,640	1,003,138	-12.67%

MEETING 1

PUBLIC HEARING

Millrate Comparison

*local assessment used to calculate mill rate

	2019	2020	2021	
Tax Levy	661,124	659,591	665,592	
Total Property:	318,979,200	323,473,500	353,476,200	
Millrate	0.002072624	0.002039088	0.001882990	2021
Per 1,000 \$ of Property	2.072624	2.039088	1.882990	Verona millrate \$0.01906047
				Mt Horeb millrate \$0.01486086
Taxes on a \$250,000 home	\$518.16	\$509.77	\$470.75	
Madison College Levy	\$308,103.97	\$299,094.83	\$306,841.81	
Taxes on a \$250,000 home for Madison College	\$241.48	\$231.16	\$217.02	
Mount Horeb School District	\$2,308,335.92	\$2,244,268.52	\$2,245,256.96	distributed over \$255,120,000 property
Taxes on a \$250,000 home for MHASD	\$2,517.64	\$2,407.62	\$2,200.20	
Verona School District	\$1,205,419.13	\$1,208,927.55	\$1,278,670.00	distributed over \$98,356,200 property
Taxes on a \$250,000 home for VASD	\$3,357.22	\$3,341.97	\$3,250.10	
Dane County	\$1,146,952.11	unavailable	\$1,169,657.50	
Taxes on a \$250,000 home	\$898.92		\$827.25	

MEETING 1

PUBLIC HEARING

1. Call to order
2. Certification of compliance with open meetings law
3. Presentation of the 2021 Town of Springdale Budget
4. Public comments
5. Adjournment

<u>Revenues</u>	2020	2021	% change
Taxes	659,591	665,592	0.91%
Cash on hand Jan. 1	198,894	54,000	-72.85%
Intergovernmental Revenue	158,789	163,788	3.15%
Licenses & Permits	1,500	1,500	0.00%
Public Charges for Services	98,866	103,258	4.44%
Intergovernmental Charges	0	0	
Miscellaneous Revenues	1,000	1,000	0.00%
TRIP Funds	0	14,000	
Sale of Property	30000	0	-100.00%
Total Revenues	\$1,148,640	1,003,138	-12.67%
<u>Expenditures</u>			
General Government	131,619	155,700	18.30%
Public Safety	237,516	251,741	5.99%
Public Works	366,567	352,207	-3.92%
Health & Human Services	12,127	15,490	27.73%
Culture, Recreation & Education	5,440	5,440	0.00%
Capital Outlay	203,550	30,500	-85.02%
Debt Service	77,122	77,122	0.00%
Recycling	114,699	114,938	0.21%
Total Expenditures	1,148,640	1,003,138	-12.67%

MEETING 2
TOWN ELECTORS MEETING

Resolution 2020-11-1

Adoption of the Springdale Town Tax Levy

1. Call to order

2. Certification of compliance with open meetings law

Posted 10/27/2020 & 11/3/2020 at Town Hall, Mt. Vernon Family Auto, Riley Tavern and townofspringdale.org. Notice to Mt. Horeb Mail on 11/3.

3. Town electors vote to approve *Resolution 2020-11-1, Adoption of the Springdale Town Tax Levy*

4. Adjournment

Whereas, s. 60.10(1)(a), Wis. Stat. authorizes town electors to adopt the town tax levy at a town meeting of the electors;

Whereas, a special town meeting of the town electors has been called and properly noticed to approve the 2020 total town tax levy (to be collected in 2021), pursuant to s. 60.10(1)(a), Wis. Stat.;

THEREFORE, the special town meeting of the Town of Springdale, Dane County, Wisconsin, by a majority vote of the eligible electors duly assembled and voting on this 24th day of November, 2020, hereby resolves and orders as follows:

1. The town electors of the Town of Springdale, Dane County, Wisconsin adopt the town tax levy for 2020 (to be collected in 2021) in the amount of **665,592**.
2. The town clerk shall properly post or publish this resolution as required by law under s. 60.80(1)(a), Wis. Stat. within 30 days of adoption.

Adopted this 24th day of November, 2020, at a Special Town Meeting.

Number of town electors voting aye _____

Number of town electors voting nay _____

Number of abstaining or not voting (if determined) _____

Signature of Town Meeting Chairperson _____

Attested by Town Clerk _____

MEETING 3
TOWN BOARD MEETING

- 1. Call to order**
- 2. Certification of compliance with open meetings law**
Posted 10/27/2020 & 11/3/2020 at Town Hall, Mt. Vernon Family Auto, Riley Tavern and townofspringdale.org. Notice to Mt. Horeb Mail on 11/3.
- 3. Board vote to adopt budget**
- 4. Adjournment**