



**NOTICE OF BUDGET PUBLIC HEARING
LISBON TOWN HALL
W234N8676 WOODSIDE ROAD
WEDNESDAY, NOVEMBER 10, 2021
7:00 P.M.**

TOWN OF LISBON
W234 N8676 Woodside Rd.
Lisbon, WI 53089

NOTICE IS HEREBY GIVEN that on Wednesday, November 10, 2021 at 7:00 p.m. at the Lisbon Town Hall, W234N8676 Woodside Road, Lisbon, WI a **PUBLIC HEARING** on the Proposed 2022 Town of Lisbon Budget will be held. The proposed budget in detail is available for inspection at the Clerk's office from 8:30 a.m. and 4:30 p.m. Monday through Friday and on the website at <http://townoflisbonwi.com/254/Budget>. The following is a summary of the proposed 2022 budget.

TOWN OF LISBON 2022 BUDGET SUMMARY

<u>Prop. Tax Levy</u>	<u>General & Capital</u>	<u>Debt Service</u>	<u>Tax Levy</u>
Year 2022 Budget	\$ 3,047,167	\$1,452,233	\$4,499,400
Year 2021 Budget	\$ 2,929,891	\$1,480,715	\$4,410,606
	117,276	(28,482)	88,794
% Change	4.00%	-1.92%	2.01%
Property Tax Rate			
Year 2022	\$ 2.03	\$ 0.97	\$ 3.00
Year 2021	\$ 2.59	\$ 1.31	\$ 3.90
			\$ (0.90)
Assessed Values			
Year 2021	\$ 1,501,822,511		
Year 2020	\$ 1,131,207,066	\$ 370,615,445	increase over 2020

GENERAL FUND

	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>% Change</u>
REVENUE			
Property Taxes	\$ 2,929,891	\$ 3,047,167	4.0%
Other Taxes	\$ 94,815	\$ 100,815	6.3%
Intergovt. Rev.	\$ 662,199	\$ 766,979	15.8%
License & Permits	\$ 562,705	\$ 647,781	15.1%
Fines	\$ 75,500	\$ 70,500	-6.6%
Charges for Services	\$ 1,335,213	\$ 1,417,410	6.2%
Interdepartmental Rev	\$ 55,000	\$ 55,000	0.0%
Commercial	\$ 65,800	\$ 36,600	-44.4%
2021 Revenues	\$ 5,781,123	\$ 6,142,252	6.2%
Fund Balance Applied	\$ 340,917	\$ -	
Total Revenues w/Fund balance	\$ 6,122,040	\$ 6,142,252	0.3%
EXPENDITURES			
General Govt.	\$ 959,208	\$ 1,029,547	7.3%
Protection	\$ 2,511,088	\$ 2,658,493	5.9%
Highway & Trans.	\$ 1,368,292	\$ 1,380,862	0.9%
Health & Sanitation	\$ 876,525	\$ 897,810	2.4%
Leisure Activities	\$ 188,685	\$ 175,539	-7.0%
2021 Expenses	\$ 5,903,798	\$ 6,142,251	4.0%
Transfer to Debt Service	\$ 340,917	\$ -	
Total Expenditures w/Transfer	\$ 6,244,715	\$ 6,142,251	-1.6%

<u>Fund Balances</u>	<u>General</u>	<u>Special Revenue Funds</u>	<u>Debt Service</u>	<u>Capital Proj.</u>	<u>Stormwater Utility</u>	<u>Total</u>
Fund Balance 1/1/20	\$4,093,287	\$408,475	\$21,279	\$1,111,932	\$1,043,513	\$6,678,486
2020 Revenues	\$6,418,782	\$139,215	\$1,821,728	\$1,039,833	\$237,482	\$9,657,040
2020 Expenditures	\$6,314,878	\$41,583	\$1,821,712	\$3,068,578	\$244,489	\$11,491,240
Fund Balance 12/31/20	\$4,197,191	\$506,107	\$21,295	(\$916,813)	\$1,036,506	\$4,844,286
2021 Expected Inc / (Dec)	2,871,729	40,495	2,935	239,400	70,758	3,225,317
12/31/21 Estimated Fund Bal.	\$7,068,920	\$546,602	\$24,230	-\$677,413	\$1,107,264	\$8,069,603
Budgeted Revenues & Expenditures						
2021 Revenues	\$5,778,864	\$76,897	\$1,821,632	\$239,400	\$231,632	\$8,148,425
2021 Expenditures	\$6,050,427	\$76,897	\$1,818,697	\$239,400	\$220,704	\$8,406,125

Elisa Cappozzo
Town of Lisbon Clerk
Waukesha County