

**NOTICE OF PUBLIC BUDGET HEARING  
FOR TOWN OF WARREN, ST. CROIX COUNTY**

Notice is hereby given that on Monday, November 20, 2023 at 7:00 PM at the Warren Town Hall, 720 112th Street, Roberts, Wisconsin and a **Public Hearing** on the **Proposed 2024 Budget** of the Town of Warren in St. Croix County will be held. The proposed budget in **detail** is available for inspection at the office of the Town Clerk-Treasurer on Monday through Thursday 8:00 AM - 4:00 PM and Friday 8:00 AM-12:00 PM and at townofwarrencwi.gov. The following is a summary of the **Proposed 2024 Budget**:

<u>GENERAL FUND</u>	<u>2023 Budget</u>	<u>2024 Proposed Budget</u>	<u>% Change</u>
<b>Expenditures:</b>			
General Government	\$ 166,330	\$ 195,638	
Public Safety	159,133	153,595	
Public Works	311,821	347,478	
Health & Human Services	3,800	3,800	
Culture, Recreation & Educatio	19,000	19,000	
Conservation & Development	29,600	44,600	
Capital Outlay	5,000	5,000	
Debt Service-Fire Truck	-	-	
<b>Total Expenditures</b>	<b>\$ 694,684</b>	<b>\$ 769,111</b>	<b>10.71%</b>

<b>Revenues:</b>			
Taxes:			
General Property Taxes	\$ 456,495	\$469,969	
Special Recycling Charges	25,701	\$25,428	
Intergovernmental Revenues	175,188	\$235,914	
Licenses & Permits	33,800	\$33,800	
Public Charges for Services	-	\$0	
Miscellaneous Revenues	3,500	\$4,000	
Other Financing Sources	-	\$0	
<b>Total Revenues</b>	<b>\$ 694,684</b>	<b>\$ 769,111</b>	<b>10.71%</b>

	<u>2023 Budget</u>	<u>2024 Budget</u>	<u>Amount Change</u>	<u>Percent Change</u>
Town Tax Levy	\$ 456,495	\$ 469,969	\$ 13,474	<b>2.95%</b>
Town Tax Rate Per \$1000	\$ 2.12	\$ 2.12	\$ 0.00	<b>0.15%</b>
Assessed Value	\$ 215,706,650	\$ 221,737,750	\$ 6,031,100	<b>2.80%</b>

	<u>Estimated Cash Investments 1/1/2024</u>	<u>2024 Revenue</u>	<u>2024 Expenditure</u>	<u>Estimated Cash &amp; Investment 12/31/2024</u>	<u>Property Tax Contribution</u>
Town General Fund	\$ 1,043,808	\$ 769,111	\$ 769,111	\$ 1,043,808	\$ 469,969
ARPA Local Recovery	\$ 184,007	\$ -	\$ -	\$ 184,007	
Escrow Funds	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -
Fire Service Equipment	\$ 84,233	\$ -	\$ -	\$ 84,233	\$ -
Impact Fees - 100th Avenue	\$ 7,788	\$ -	\$ -	\$ 7,788	\$ -
<b>Proposed Tax Levy, 2024</b>	<b>1,324,836</b>	<b>769,111</b>	<b>769,111</b>	<b>1,324,836</b>	<b>469,969</b>

**NOTICE OF SPECIAL TOWN MEETING  
OF THE ELECTORS OF THE TOWN OF WARREN, ST. CROIX COUNTY**

Notice is hereby given that on Monday, November 20, 2023 immediately following completion of the Public Hearing on the proposed year 2024 budget, which begins at 7:00 PM at the Warren Town Hall, 720 112th Street, Roberts, Wisconsin, a special town meeting of the electors called pursuant to Section 60.12(1)(c) of Wisconsin Statutes by the town board for the following purposes will be held:

- 1. To adopt the 2023 Town Tax Levy to be paid in 2024 pursuant to Sec. 60.10(1)(a) of Wis. Stats.

Dated this 18th day of October, 2023  
Deina Shirmer WCPC, Clerk-Treasurer

	ACTUAL	ACTUAL	FINAL	JAN OCT	Preliminary
	2021	2022	2023	2023	2024
<b>Tax Levy (Current = Net Taxes Collected)</b>	<b>\$456,243</b>	<b>\$446,361</b>	<b>\$456,495</b>	<b>\$456,495</b>	<b>\$469,969</b>
<b>Special Recycling Charges</b>	<b>\$24,180</b>	<b>\$25,155</b>	<b>\$26,217</b>	<b>\$26,217</b>	<b>\$25,428</b>
41150 · Forest Crop/Managed Forest	\$0	\$0	\$0	\$780	\$780
41160 · In Lieu of Taxes-Village/Annex	\$0	\$0	\$0	\$0	\$0
43271 · ARPA - Local Rec Funds ( Motion to Hwy)	\$92,004			\$0	\$0
43300 · U.S. Fish & Wildlife	\$220	\$232	\$232	\$191	\$191
43410 · State Shared Revenues	\$15,006	\$14,959	\$15,483	\$2,322	\$75,143
43420 · State Fire Insurance Tax 2% Due (Paid to R/W Fire Assn.)	\$8,490	\$8,490	\$8,490	\$10,787	\$10,787
43430 · State Aid-Computers	\$85	\$85	\$85	\$85	\$85
43531 · State Grants-General Trans Aids	\$126,643	\$129,197	\$131,751	\$131,751	\$131,041
43540 · Personal Property Aid (79.096)	\$872	\$872	\$872	\$872	\$872
43545 · State Aid for Recycling	\$6,275	\$6,275	\$6,275	\$6,260	\$6,260
43546 · State Elections Board Payments				\$695	\$0
43660 · Aid on Certain Lands PILT	\$11,200	\$12,600	\$12,000	\$10,845	\$10,755
<b>Total 103 · Intergovernmental Revenues</b>	<b>\$260,796</b>	<b>\$172,710</b>	<b>\$175,188</b>	<b>\$164,589</b>	<b>\$235,914</b>
44100 · Business/Occupation Licenses	\$1,455	\$1,445	\$1,400	\$1,463	\$1,400
444300 · Building Permits	\$38,015	\$32,000	\$32,000	\$33,152	\$32,000
44400 · Zoning Permits & Fees - Other	\$1,602	\$400	\$400	\$3,117	\$400
<b>Total 105 · Licenses and Permits</b>	<b>\$41,072</b>	<b>\$33,845</b>	<b>\$33,800</b>	<b>\$37,732</b>	<b>\$33,800</b>
46743 · Rental Income (rental of community center)	\$1,300	\$0	\$0	\$4,300	\$0
<b>Total 109 · Charges for Public Services</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300</b>	<b>\$0</b>
48110 · Interest Income (Checking,savings,CD interest)	\$3,761	\$4,000	\$3,500	\$25,069	\$4,000
48130 · Interest on Spec Asses/Chgs (Include 056-48130)	\$28	\$0	\$0	\$28	\$0
48500 · Donations/Contributions	\$1,941	\$0	\$0	\$1,000	\$0
48920 · Chargeback Collections/Tax Err (chb chk coll of tax roll error)	\$0	\$0	\$0	\$0	\$0
<b>Total Misc Revenues</b>	<b>\$5,730</b>	<b>\$4,000</b>	<b>\$3,500</b>	<b>\$26,097</b>	<b>\$4,000</b>
LRIP Grant Reimbursement	\$0			\$18,702	\$0
<b>Grand Total Revenues</b>	<b>\$308,897</b>	<b>\$268,923</b>	<b>\$212,488</b>	<b>\$484,137</b>	<b>\$273,714</b>
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>
Payroll Expenses-SSI	\$5,228	\$6,063	\$6,100	\$4,891	\$5,249
Board Expenses, Meeting Per Diem	\$2,013	\$2,000	\$1,000	\$2,293	\$2,100
Board Salary	\$24,050	\$24,509	\$26,700	\$23,507	\$24,917
Wisconsin Town Assn. (Membership dues, etc.)	\$1,750	\$1,600	\$1,600	\$1,659	\$1,660
Bond/Property/Liability/Workers	\$9,843	\$8,621	\$7,000	\$6,703	\$7,000
Publications/Newsletter (Notices, Ads, Newsletter)	\$656	\$500	\$500	\$396	\$500
Seminars/Workshops	\$0	\$300	\$150	\$0	\$300
51300 · Legal Expense (Atty fees, update ord. code)	\$15,000	\$18,000	\$33,000	\$35,118	\$50,000
Clerk's Salary	\$42,642	\$43,921	\$45,678	\$39,968	\$47,962
51401 · Clerk Education	\$2,649	\$2,000	\$2,000	\$2,083	\$3,000
51402 · Clerk Mileage	\$0	\$300	\$100	\$0	\$300
51403 · Clerk Office Supplies	\$2,349	\$1,200	\$1,100	\$365	\$1,100
51404 · Clerk Postage	\$1,612	\$1,500	\$1,500	\$604	\$1,500
51405 · Retirement Benefit (WI Employee Trust)	\$2,878	\$2,965	\$3,106	\$2,718	\$3,152
Election Poll Workers Salary	\$1,225	\$5,000	\$1,500	\$1,210	\$5,000
Election Supplies and Expenses	\$842	\$5,400	\$500	\$6,183	\$5,400
Clerk Membership Dues	\$120	\$120	\$120	\$125	\$125
Audit	\$5,880	\$5,900	\$6,500	\$7,455	\$7,500
Assessor	\$8,500	\$8,500	\$9,000	\$9,000	\$9,000
Town Hall Copier Lease	\$558	\$1,300	\$424	\$222	\$225
Town Hall Electricity	\$5,066	\$4,700	\$3,900	\$4,011	\$5,000
Town Hall Fuel	\$413	\$1,000	\$1,300	\$844	\$1,300
Town Hall Telephone	\$1,948	\$720	\$552	\$322	\$348
Town Hall Operation (Cleaning/Maintenance/Supplies/Carpeting)	\$9,332	\$6,000	\$13,000	\$18,540	\$13,000
<b>Total 118 · General Government</b>	<b>\$144,554</b>	<b>\$152,119</b>	<b>\$166,330</b>	<b>\$168,217</b>	<b>\$195,638</b>
52200 · Fire Protection (Fire signs,Per Diem)	\$4,759	\$900	\$1,650	\$409	\$1,650
Fire Losa	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900
Annual Hydrant Fee		\$2,061	\$2,061		\$2,061
Fire Association Budget	\$75,876	\$82,636	\$87,809	\$87,809	\$95,249
Fire 2% Dues	\$8,490	\$8,490	\$8,490	\$10,787	\$10,787
Fire Equipment One Time Expense	\$3,500	\$4,250	\$19,000	\$19,702	\$2,975
52300 · Ambulance Expense	\$4,013	\$4,252	\$3,973	\$3,973	\$3,973
52400 · Inspection Expense-Building (Building Inspector sal/exp)	\$32,779	\$32,000	\$32,000	\$29,676	\$32,000
<b>Total 120 · Public Safety</b>	<b>\$134,317</b>	<b>\$139,489</b>	<b>\$159,883</b>	<b>\$157,256</b>	<b>\$163,595</b>
53311 · Highway & Street Maintenance (Maint,repair,plow,brush,sign)	\$110,799	\$86,853	\$41,247	\$104,806	\$67,138
53312 Snow Plowing	\$27,759	\$35,000	\$40,000	\$85,096	\$50,000
Motion to forward remaining road budget to next year	\$58,368	\$79,888			
53315 · Highway & Street Construction (Local hwy & street const)	\$160,778	\$200,000	\$200,000	\$435,947	\$200,000
53620 · Refuse/Garbage Expense (Refuse/garbage collection)	\$165	\$1,000	\$1,000	\$194	\$1,000
53635 · Recycling Expenditures (Recycling expense)	\$29,833	\$35,210	\$29,340	\$24,645	\$29,340
<b>Total 122 · Public Works</b>	<b>\$387,702</b>	<b>\$437,951</b>	<b>\$311,587</b>	<b>\$650,668</b>	<b>\$347,478</b>
Humane Shelter	\$2,646	\$3,500	\$3,500	\$1,492	\$3,500
Pocket Gophers	\$214	\$300	\$300	\$0	\$300
<b>Total 124 · Health and Human Services</b>	<b>\$2,860</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$1,492</b>	<b>\$3,800</b>
55200 · Parks Expense (Personnel,equip,grounds maint) - Other	\$10,192	\$13,000	\$19,000	\$13,014	\$19,000
<b>Total 126 · Culture, Recreation and Edu</b>	<b>\$10,192</b>	<b>\$13,000</b>	<b>\$19,000</b>	<b>\$13,014</b>	<b>\$19,000</b>
56700 · Economic Development (include tourism)	\$500	\$500	\$500	\$500	\$500
Plan Comm. (per diem \$35.00)	\$1,575	\$2,100	\$2,100	\$385	\$2,100
Joint Comprehensive Plan - one time			\$15,000		\$30,000
128 · Conservation and Development - Engineering	\$9,000	\$9,000	\$12,000	\$12,294	\$12,000
<b>Total 128 · Conservation and Development</b>	<b>\$11,075</b>	<b>\$11,600</b>	<b>\$29,600</b>	<b>\$13,179</b>	<b>\$44,600</b>
Computer/Office Equipment	\$5,795	\$4,000	\$5,000	\$3,870	\$5,000
<b>Total 130 · Capital Outlay</b>	<b>\$5,795</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$3,870</b>	<b>\$5,000</b>
Debt Service Principal & Interest - Fire Truck Loan	\$26,987	\$0	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$723,461</b>	<b>\$761,959</b>	<b>\$695,200</b>	<b>\$1,007,716</b>	<b>\$769,111</b>
GENERAL PROPERTY TAXES	456,243	446,361	456,495	456,495	469,969
OTHER REVENUES/SOURCES	333,077	294,078	238,705	277,637	299,142
EXPENDITURES	723,461	761,959	695,200	1,007,716	769,111
EXCESS REVENUES OVER	\$65,859	(\$21,520)	\$0	(\$273,585)	\$0
ASSESSED VALUATION	\$ 203,564,850	\$ 211,103,550	\$ 215,702,950	\$ 215,702,951	\$ 221,737,750
MILL RATE (PER \$1,000 VALUATION)	\$ 0.00224127	\$ 0.00211442	\$ 0.00211631	\$ 0.00211631	\$ 0.00211948
	\$ 2.24	\$ 2.11	\$ 2.12	\$ 2.12	\$ 2.12