

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF ANGELICA

Notice is hereby given that on Monday, November 16, 2009 at 6:30 p.m. at the Angelica Town Hall a PUBLIC HEARING on the PROPOSED BUDGET of the Town of Angelica will be held. The proposed budget in detail is available for inspection at the clerk's office by appointment. Please call Town of Angelica Clerk, Janet Powers at (920) 822-5554. The following is a summary of the proposed 2010 Budget.

BUDGET SUMMARY FOR THE TOWN OF ANGELICA

11/16/09	2008	2009	2009	2010	%
	<u>ACTUAL</u>	<u>ACTUAL / ESTIMATED</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>CHANGE</u>
Revenues:					
Town Tax - General Levy	\$353,415	\$360,417	\$360,417	\$371,229	3.0%
State Aids, Grants, Shared Revenue, PILT, MFL	212,471	215,648	215,352	208,324	
Licenses and Permits	3,826	3,084	3,270	2,970	
Charges for Services	46,241	49,248	44,862	52,084	
Charges for Installing 911 Numbers	11,485	23,415	23,720	135	
Interest	8,106	5,099	7,500	5,000	
Sale of Used Culverts	745	823	1,159	800	
Del. Personal Property Taxes/Use Value Penalty	1,991	5,406	450	0	
Miscellaneous Revenue	3,624	8,879	0	0	
TOTAL REVENUES	\$641,904	\$672,019	\$656,730	\$640,542	-2.5%
Expenditures:					
Administrative, Elections	\$76,381	\$75,154	\$75,305	\$79,492	
Assessor's Contract and State Assessing Fees	39,667	5,342	5,342	5,350	
Insurance, Legal Fees & Planning Committee	7,150	6,371	6,640	6,202	
Comprehensive Plan (Smart Growth)	1,764	0	0	0	
Hall-Electric,Phone,Repairs, Maint. & Supplies	6,915	7,368	5,497	5,410	
Town Hall - Addition, Renovation & Improvements	47,158	6,160	0	0	
Krakov Park Maintenance, Utilities, Improvements	3,762	3,258	5,157	5,132	
Fire Protection Services	36,412	46,343	40,060	36,487	
Rescue/Ambulance	30,991	30,303	28,791	32,290	
911 Services	21,955	179	500	500	
Animal Control	1,771	1,375	1,900	1,954	
Tire Drop-Off at Town Hall	564	2,116	0	500	
Garbage & Recycling Pickup, Tipping	66,841	69,683	69,580	72,624	
Cemetery Trust Fund & Maintenance	200	200	200	200	
Road Reconstruction & Maintenance	280,496	446,889	447,424	420,581	
Miscellaneous	344	85	0	500	
Reserve for Contingencies	0	0	20,000	14,000	
TOTAL EXPENDITURES	\$622,371	\$700,826	\$706,396	\$681,222	-3.6%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES		-\$28,807		-\$40,680	
UNRESERVED CASH BALANCE JANUARY 1 (excluding tax roll collections)		\$69,487		\$40,680	
UNRESERVED CASH BALANCE DECEMBER 31 (excluding tax roll collections)		\$40,680		\$0	
Property Taxes Levied for Municipality *	\$353,415	\$360,417	\$360,417	\$371,229	3.0%
*2009 Aggregate Assessed Valuation of \$121,600,200.00 x tax rate of \$3.052865044/M					
Total 2010 Anticipated Expenditures				\$681,222	
Less: Total 2010 Anticipated Non-Property Tax Revenues				-\$269,313	
Less: Estimated Excess Cash Balance - December 31, 2009 Applied to Reduce Levy				-\$40,680	
Amount Required for Levy				\$371,229	
11/2/2009					

