

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF ANGELICA

Notice is hereby given that on Monday, November 9, 2015 at 6:00 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.

BUDGET SUMMARY FOR THE TOWN OF ANGELICA

10/30/2015

	2014	2015	2015	2016	%
	ACTUAL	ACTUAL / ESTIMATED	BUDGET	PROPOSED	CHANGE
Revenues:					
Town Tax - General Levy	\$394,066	\$395,284	\$395,284	\$400,083	1.2%
State Aids, Grants, Shared Revenue, PILT, MFL	199,839	204,095	204,225	204,153	
Licenses and Permits	2,440	2,784	2,465	2,600	
Charges for Services	46,528	47,460	46,785	46,865	
Charges for Installing 911 Numbers	240	325	180	260	
Charges for Fire Calls	9,037	4,062	0	0	
Interest	734	682	600	650	
Sale of Cemetery Lots - Close out Checking Account	666	0	0	0	
Del. Personal Property Taxes/Use Value Penalty	2,036	400	0	0	
N.E.W. Surplus	1,005	975	0	0	
Miscellaneous Revenue	312	0	0	0	
TOTAL REVENUES	\$656,903	\$656,067	\$649,539	\$654,611	0.8%
Expenditures:					
Administrative, Elections	79,481	79,769	81,610	85,263	
Assessor's Contract and State Assessing Fees	5,647	5,634	5,700	5,700	
Planning Committee	930	1,581	1,350	1,556	
Insurance & Legal Fees	5,034	5,621	6,070	6,200	
Hall-Electric,Phone,Repairs, Maint. & Supplies	41,217	6,088	6,625	7,023	
Krakov Park Maintenance, Utilities, Improvements	1,865	2,826	5,076	5,023	
Hillside Cemetery Maintenance	958	926	700	827	
Fire Protection Services	42,939	39,368	41,100	39,060	
Rescue/Ambulance	30,028	29,593	29,588	29,970	
Rescue/Ambulance- return of windfall	536	2000	0	0	
911 Services	115	155	255	255	
Animal Control	2,457	1,354	2,011	1,911	
Garbage & Recycling Pickup, Tipping	63,160	60,441	63,500	63,500	
Miscellaneous	275	302	450	250	
Road Reconstruction & Maintenance	432,000	458,546	437,336	418,614	-4.3%
Reserve for Contingencies	0	0	25,000	25,000	
TOTAL EXPENDITURES	\$706,642	\$694,204	\$706,371	\$690,152	-2.3%
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES		-\$38,137		-\$35,541	
UNRESERVED CASH BALANCE JANUARY 1 (excluding tax roll collections)		\$73,678		\$35,541	
UNRESERVED CASH BALANCE DECEMBER 31 (excluding tax roll collections)		\$35,541		\$0	

Property Taxes Levied for Municipality *	\$394,066	\$395,284	\$395,284	\$400,083	1.2%
* 2015 Aggregated Assessed Valuation					
\$126,319,600.00 X \$3.167228205					

Total 2016 Anticipated Expenditures	\$690,152
Less: Total 2016 Anticipated Non-Property Tax Revenues	-\$254,528
Less: Estimated Cash Balance - December 31, 2015 Applied to Reduce Levy	-\$35,541
Amount Required for Levy	\$400,083