

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF ANGELICA

Notice is hereby given that on Monday, November 14, 2016 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

11/14/2016
FINAL APPROVED

	<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2017</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL /</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>CHANGE</u>
		<u>ESTIMATED</u>			
Revenues:					
Town Tax - General Levy	\$395,284	\$400,083	\$400,083	\$404,840	+1.2%
State Aids, Grants, Shared Revenue, PILT, MFL	204,148	204,427	204,153	202,819	
Licenses and Permits	2,719	2,824	2,600	2,490	
Charges for Services	47,510	47,299	46,865	47,520	
Charges for Installing 911 Numbers	325	325	260	260	
Charges for Fire Calls	3,819	3,330	0	0	
Interest	754	660	650	650	
Del. Personal Property Taxes/Use Value Penalty	700	452	0	0	
N.E.W. Surplus	975	478	0	0	
Miscellaneous Revenue	0	16,981	0	0	
TOTAL REVENUES	\$656,234	\$676,859	\$654,611	\$658,579	+0.6%
Expenditures:					
Administrative, Elections	80,523	82,252	85,263	81,538	
Assessor's Contract and State Assessing Fees	5,634	5,635	5,700	6,300	
Planning Committee	1,581	1,322	1,556	1,800	
Insurance & Legal Fees	5,617	5,102	6,200	6,450	
Hall-Electric,Phone,Repairs, Maint. & Supplies	5,504	32,488	7,023	6,546	
Krakov Park Maintenance, Utilities, Improvements	2,801	2,992	5,023	5,860	
Hillside Cemetery Maintenance	839	1,470	827	1,500	
Fire Protection Services	39,369	38,301	39,060	44,352	
Rescue/Ambulance	29,593	29,970	29,970	32,750	
Rescue/Ambulance- return of windfall	2,000	253	0	0	
911 Services	154	156	255	255	
Animal Control	1,354	1,571	1,911	1,656	
Garbage & Recycling Pickup, Tipping	62,468	65,045	63,500	65,875	
Miscellaneous	415	2,358	250	250	
Road Reconstruction & Maintenance	350,338	439,968	418,614	465,308	+11.2%
Reserve for Contingencies	0	0	25,000	50,000	
TOTAL EXPENDITURES	\$588,190	\$708,883	\$690,152	\$770,440	+11.6%
EXCESS OF REVENUES		-\$32,024		-\$111,861	
OVER (UNDER) EXPENDITURES					
UNRESERVED CASH BALANCE JANUARY 1 (excluding tax roll collections)		\$143,885		\$141,861	
UNRESERVED CASH BALANCE DECEMBER 31 (excluding tax roll collections)		\$111,861		\$0	

Property Taxes Levied for Municipality *	\$395,284	\$400,083	\$400,083	\$404,840	+1.2%
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\$127,726,500 X \$3.169585011

* 2016 Aggregated Assessed Valuation

Total 2017 Anticipated Non-Property Tax Revenues	\$770,440
Less: Total 2017 Anticipated Non-Property Tax Revenues	-\$253,739
Less: Estimated Cash Balance - December 31, 2016 Applied to Reduce Levy	-\$111,861
Amount Required for Levy	\$404,840