

**NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF ANGELICA**

Notice is hereby given that on Monday, November 13, 2017 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**

10/25/2017

	<u>2016</u>	<u>2017</u>	<u>2017</u>	<u>2018</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL /</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>CHANGE</u>
		<u>ESTIMATED</u>		<u>BUDGET</u>	
<b>Revenues:</b>					
Town Tax - General Levy	\$400,083	\$404,840	\$404,840	\$411,876	<b>+1.7%</b>
State Aids, Grants, Shared Revenue, PILT, MFL	204,728	206,231	202,819	216,420	
American Transmission EIN Payments	0	84,546	0	80,673	
Licenses and Permits	2,739	2,685	2,490	2,415	
Charges for Services	47,801	47,198	47,340	46,580	
Charges for Installing 911 Numbers	325	370	260	260	
Charges for Fire Calls	3,330	2,819	0	0	
Interest	690	3,116	650	640	
Del. Personal Property Taxes/Use Value Penalty	451	208	0	0	
N.E.W. Surplus	478	3,769	0	0	
Miscellaneous Revenue	17,062	6,500	0	0	
<b>TOTAL REVENUES</b>	<b>\$677,687</b>	<b>\$762,282</b>	<b>\$658,399</b>	<b>\$758,864</b>	<b>+15.3%</b>
<b>Expenditures:</b>					
Administrative, Elections	81,116	82,836	81,538	87,381	
Assessor's Contract and State Assessing Fees	5,634	5,747	6,300	5,775	
Planning Committee	1,322	1,280	1,800	2,140	
Insurance & Legal Fees	5,102	5,675	6,450	6,250	
Hall-Electric,Phone,Repairs, Maint. & Supplies	32,230	9,259	6,546	6,780	
Krakow Park Maintenance, Utilities, Improvements	2,537	4,417	5,860	7,860	
Hillside Cemetery Maintenance	1,540	4,640	1,500	3,750	
Fire Protection Services	37,721	132,341	44,352	45,190	
Rescue/Ambulance	29,970	32,751	29,750	32,150	
Rescue/Ambulance- return of windfall	253	2000	3,000	0	
911 Services	194	154	255	255	
Animal Control	3,039	1,753	1,656	1,798	
Garbage & Recycling Pickup, Tipping	65,171	64,673	65,875	66,500	
Miscellaneous	2,257	3,960	250	250	
Road Reconstruction & Maintenance	411,798	475,142	465,308	531,852	<b>+14.3%</b>
Reserve for Contingencies	0	0	50,000	40,000	
<b>TOTAL EXPENDITURES</b>	<b>\$679,884</b>	<b>\$826,628</b>	<b>\$770,440</b>	<b>\$837,931</b>	<b>+8.8%</b>
<b>EXCESS OF REVENUES</b>		<b>-\$64,346</b>		<b>-\$79,067</b>	
<b>OVER (UNDER) EXPENDITURES</b>					
UNRESERVED CASH BALANCE JANUARY 1 (excluding tax roll collections)		\$143,413		\$79,067	
UNRESERVED CASH BALANCE DECEMBER 31 (excluding tax roll collections)		\$79,067		\$0	

Property Taxes Levied for Municipality *	\$400,083	\$404,840	\$404,840	\$411,876	<b>+1.7%</b>
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\$131,361,300 x 3.135444001/M

\* 2017 Aggregate Assessed Valuation

Total 2018 Anticipated Expenditures	\$837,931
Less: Total 2018 Anticipated Non-Property Tax Revenues	-\$346,988
Less: Estimated Cash Balance ~ December 31, 2017 Applied to Reduce Levy	-\$79,067
<b>Amount Required for Levy</b>	<b>\$411,876</b>