

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF ANGELICA

Notice is hereby given that on Monday, November 12, 2018 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

11/12/2018

	2017 ACTUAL	2018 ACTUAL / ESTIMATED	2018 BUDGET	2019 PROPOSED BUDGET	% CHANGE
Revenues:					
Town Tax - General Levy	\$404,840	\$411,876	\$411,876	\$414,011	+0.5%
State Aids, Grants, Shared Revenue, PILT, MFL	207,472	217,552	217,520	211,256	
American Transmission EIN Payments	752,728	80,673	80,673	80,673	
Licenses and Permits	1,663	1,870	1,375	1,595	
Charges for Services	45,629	46,342	46,520	46,240	
Charges for Installing 911 Numbers	240	455	260	260	
Payment for Fire Calls	3,006	801	0	0	
Interest	3,597	10,037	640	10,240	
Del. Personal Property Taxes/Use Value Penalty	456	283	0	0	
N.E.W. Surplus	3,769	0	0	0	
Transfer ATC Funds from ICS Account to General Accc	0	0	0	15,000	
Miscellaneous Revenue	959	328	0	0	
TOTAL REVENUES	\$1,424,359	\$770,217	\$758,864	\$779,275	+2.7%
Expenditures:					
Administrative, Elections	81,116	80,161	87,381	83,308	
Assessor's Contract and State Assessing Fees	5,634	6,329	5,775	5,900	
Planning Committee	1,322	2,074	2,140	2,295	
Insurance & Legal Fees	5,102	5,498	6,250	6,520	
Hall-Electric,Phone,Repairs, Maint. & Supplies	32,230	13,508	6,780	40,230	
Krakov Park Maintenance, Utilities, Improvements	2,537	2,446	7,860	3,861	
Hillside Cemetery Maintenance	1,540	1,209	3,750	2,454	
Fire Protection Services	37,721	40,429	45,665	47,488	
Rescue/Ambulance					
Rescue/Ambulance- return of windfall	30,223	33107	32,150	33,888	
911 Services	194	430	255	255	
Animal Control	3,039	1,607	1,798	1,798	
Garbage & Recycling Pickup, Tippinge	65,171	67,171	66,500	67,750	
Donations to Bonduel 1st Responders & Shawano K-9	2,250	250	250	250	
Miscellaneous	7	15,917	0	0	
Road Reconstruction & Maintenance	468,784	549,555	531,852	501,049	-5.8%
Reserve for Contingencies	0	0	40,000	20,000	
TOTAL EXPENDITURES	\$736,870	\$819,691	\$838,406	\$817,046	-2.5%
<u>Huntington Bank - General Account</u>					
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES		-\$49,474		-\$37,771	
TRANSFER ATC FUNDS TO GENERAL ACCOUNT FROM ICS ACCOUNT				\$15,000	
UNRESERVED CASH BALANCE JANUARY 1 (excluding tax roll collections)		\$87,245		\$37,771	

Property Taxes Levied for Municipality	\$404,840	\$411,876	\$411,876	\$414,011	+0.5%
*\$132,779,400 x \$3.118036382 = \$414,011					
* 2018 Aggregate Assessed Valuation					

Total 2019 Anticipated Expenditures	\$817,046
Less: Total 2019 Anticipated Non-Property Tax Revenues	-\$365,264
Less: Estimated Cash Balance ~ December 31, 2018 Applied to Reduce Levy	-\$37,771
Amount Required for Levy	\$414,011