

<b>EXPENSES</b>	<b>Actual</b>	<b>Spent</b>	<b>Est Expenses</b>	<b>Total 2013</b>	<b>Budgeted</b>	<b>2013 Budget</b>	<b>Proposed</b>
	<b>Spent 2012</b>	<b>Jan-Oct 2013</b>	<b>Nov-Dec 2013</b>	<b>Est Expenses</b>	<b>2013</b>	<b>Revisions</b>	<b>2014 Budget</b>
<b>General Government</b>							
Chair (includes taxes)	\$9,979.08	\$8,251.50	\$1,727.59	\$9,979.09	\$9,980.00		\$9,980.00
Supervisors (includes taxes)	\$9,979.20	\$8,313.30	\$1,665.89	\$9,979.19	\$9,980.00		\$9,980.00
Print & Dues	\$2,427.08	\$1,406.82	\$350.00	\$1,756.82	\$1,800.00		\$2,000.00
Legal	\$24.74	\$22.60	\$0.00	\$22.60	\$2,000.00		\$2,000.00
Clerk (includes taxes)	\$19,958.40	\$16,565.10	\$3,393.29	\$19,958.39	\$19,960.00		\$19,960.00
Elections	\$6,613.25	\$2,468.38	\$350.00	\$2,818.38	\$6,000.00		\$6,000.00
Treasurer (includes taxes)	\$9,979.08	\$8,297.30	\$1,681.79	\$9,979.09	\$9,980.00		\$9,980.00
Assessor/Brd of Rev	\$5,927.48	\$90.01	\$0.00	\$90.01	\$500.00		\$500.00
Revaluation of Town	\$0.00	\$7,500.00	\$1,500.00	\$9,000.00	\$43,100.00		\$34,100.00
Community Center	\$3,838.50	\$4,955.52	\$1,500.00	\$6,455.52	\$6,000.00		\$7,000.00
Insurance	\$5,993.76	\$5,968.84	\$200.00	\$6,168.84	\$7,000.00		\$7,000.00
Off Equip,Serv,Supplies	\$1,347.04	\$772.38	\$800.00	\$1,572.38	\$2,100.00		\$2,100.00
Equipment/Software	\$592.49	\$1,397.50	\$3,000.00	\$4,397.50	\$1,400.00		\$1,400.00
Cont Ed/Mileage/Misc	\$884.17	\$1,269.68	\$800.00	\$2,069.68	\$3,000.00		\$3,000.00
MFL (20% to County)	\$206.03	\$56.16	\$0.00	\$56.16	\$210.00		\$200.00
PILT (DNR)	\$126.94	\$128.13	\$0.00	\$128.13	\$150.00		\$150.00
<i>SubTotal</i>	<i>\$77,877.24</i>	<i>\$67,463.22</i>	<i>\$16,968.56</i>	<i>\$84,431.78</i>	<i>\$123,160.00</i>		<i>\$115,350.00</i>
<b>Public Safety</b>							
Fire Department	\$59,112.00	\$58,329.00	\$0.00	\$58,329.00	\$58,329.00		\$60,897.00
Ambulance	\$17,468.45	\$18,685.63	\$0.00	\$18,685.63	\$18,685.63		\$19,332.53
Criminal Background Check	\$259.00	\$196.00	\$30.00	\$226.00	\$320.00		\$350.00
<i>SubTotal</i>	<i>\$76,839.45</i>	<i>\$77,210.63</i>	<i>\$30.00</i>	<i>\$77,240.63</i>	<i>\$77,334.63</i>		<i>\$80,579.53</i>
<b>Public Works</b>							
Highway	\$218,465.21	\$269,326.74	\$25,000.00	\$294,326.74	\$300,000.00		\$300,000.00
Shawano Line Rd-2005 Ca	\$0.00	\$12,000.63	\$0.00	\$12,000.63	\$12,000.63		\$0.00
Reserved Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$137,982.16		\$289,616.42
<i>SubTotal</i>	<i>\$218,465.21</i>	<i>\$281,327.37</i>	<i>\$25,000.00</i>	<i>\$306,327.37</i>	<i>\$449,982.79</i>		<i>\$589,616.42</i>
<b>Other Public Works</b>							
Street Lights	\$5,993.28	\$4,935.59	\$1,200.00	\$6,135.59	\$6,500.00		\$7,000.00
Garbage/Landfill/Test Wells	\$13,296.52	\$12,590.72	\$3,200.00	\$15,790.72	\$16,000.00		\$17,000.00
Recycling	\$11,281.81	\$9,264.61	\$2,200.00	\$11,464.61	\$13,000.00		\$14,000.00
<i>SubTotal</i>	<i>\$30,571.61</i>	<i>\$26,790.92</i>	<i>\$6,600.00</i>	<i>\$33,390.92</i>	<i>\$35,500.00</i>		<i>\$38,000.00</i>
<b>Health &amp; Human Services</b>							
Dog Pick up	\$14.66	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Dog Census	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00		\$600.00
<i>SubTotal</i>	<i>\$14.66</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$700.00</i>		<i>\$700.00</i>
<b>Culture</b>							
Parks	\$2,615.34	\$2,956.02	\$200.00	\$3,156.02	\$2,500.00		\$2,500.00
Donation (Humane Society)	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00
Donation (Gillett Library)	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
Plan Commission	\$455.45	\$72.37	\$500.00	\$572.37	\$2,500.00		\$2,500.00
Contingency	\$370.00	\$4,766.71	\$1,500.00	\$6,266.71	\$70,000.00		\$77,000.00
History	\$23.83	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Cemetery (Thrivent Acct)	\$1,016.70	\$922.20	\$100.00	\$1,022.20	\$1,000.00		\$1,000.00
<i>SubTotal</i>	<i>\$4,981.32</i>	<i>\$9,217.30</i>	<i>\$2,300.00</i>	<i>\$11,517.30</i>	<i>\$76,600.00</i>		<i>\$83,600.00</i>
<b>Grand Total</b>	<b>\$408,749.49</b>	<b>\$462,009.44</b>	<b>\$50,898.56</b>	<b>\$512,908.00</b>	<b>\$763,277.42</b>		<b>\$907,845.95</b>

**NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF GREEN VALLEY**

Notice is hereby given that on Wednesday, **November 13, 2013 at 6:30 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2013 budget of the Town of Green Valley will be held. The proposed budget in detail is available for inspection at the Clerk's office from 9AM - 3PM Monday - Friday. Following is a summary of the proposed budget.

	<b>2013 Current Budget</b>	<b>2014 Proposed Budget</b>	<b>% Change</b>
<b>REVENUES:</b>			
General Property Taxes	\$289,243.00	\$289,243.00	0.00%
Intergovernmental Revenue	191,064.54	191,057.54	
Licenses & Permits	1,220.00	1,220.00	
Public Charges for Services	4,660.00	4,660.00	
Interest	300.00	300.00	
Miscellaneous Revenues	30.00	30.00	
Cemetery (Thrivent)	1,000.00	1,000.00	
<b>TOTAL REVENUES</b>	<u>\$487,517.54</u>	<u>\$487,510.54</u>	0.00%
Reserved (carryover) Reval	\$43,100.00	34,100.00	
Reserved (carryover) Road Budget	\$149,982.79	\$289,616.42	
Plus Cash Balance Applied	<u>82,677.09</u>	<u>96,318.99</u>	
<b>Total Revenue &amp; Cash Applied</b>	<u><u>\$763,277.42</u></u>	<u><u>\$907,545.95</u></u>	
<b>EXPENDITURES:</b>			
General Government	\$80,060.00	\$81,250.00	
Public Safety	77,334.63	80,579.53	
Public Works (Roads)	300,000.00	300,000.00	
Other Public Works	35,500.00	38,000.00	
Health & Human Services	700.00	700.00	
Culture, Recreation, Education	3,000.00	3,000.00	
Conservation & Planning	2,500.00	2,500.00	
Contingencies	70,000.00	77,000.00	
History	100.00	100.00	
Cemetery (Thrivent)	1,000.00	1,000.00	
<b>TOTAL EXPENDITURES</b>	<u>\$570,194.63</u>	<u>\$584,129.53</u>	2.44%
Reserved (carryover) Reval	43,100.00	34,100.00	
Reserved (carryover) Road Budget	149,982.79	289,616.42	
<b>Total Expenditures &amp; Carryover</b>	<u><u>\$763,277.42</u></u>	<u><u>\$907,845.95</u></u>	
Cash on Hand 1/1/13	\$297,021.31	Estimated Cash on Hand 12/31/13	\$420,831.58
Plus Estimated 2013 Revenues	636,718.27	Less Amount Applied to Reduce Levy	(96,318.99)
Less Estimated 2013 Expenditures	(512,908.00)	Less Amount Reserved for Roads	(289,616.42)
Estimated Cash on Hand 12/31/13	<u>\$420,831.58</u>	Less Amount Reserved for Reval	(34,100.00)
		Less Amount Reserved for Elections	(200.00)
		Estimated 12/31/13 Unreserved Funds	<u><u>\$596.17</u></u>
		Total 2014 anticipated expenditures	\$907,845.95
		Less total 2014 anticipated non-property tax revenues	(522,283.96)
		Less estimated excess cash balance 12/31/13 applied to reduce levy	(96,318.99)
		Amount required for 2014 levy	<u><u>\$289,243.00</u></u>

**A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2014 town tax levy, grant Town Board permission to exceed the \$5,000.00/mile highway expenditure cap, and authorize elected officials to do other work for the Town.**



<b>REVENUES</b>	<b>Actual</b>	<b>Received</b>	<b>Est Receipts</b>	<b>Total 2013</b>	<b>Budgeted</b>	<b>Proposed</b>
	<b>Recvd 2012</b>	<b>Jan-Sept2013</b>	<b>Oct-Dec 2013</b>	<b>Est Receipts</b>	<b>2013</b>	<b>2014 Receipts</b>
<b>Taxes</b>						
General Property Taxes	\$289,243.00	\$289,243.00	\$0.00	\$289,243.00	\$289,243.00	
Personal Property Taxes	\$0.00	\$649.82	\$0.00	\$649.82	\$0.00	
<i>SubTotal</i>	<i>\$289,243.00</i>	<i>\$289,892.82</i>	<i>\$0.00</i>	<i>\$289,892.82</i>	<i>\$289,243.00</i>	
<b>Intergovernmental Revenues</b>						
Shared Revenue	\$36,183.60	\$5,426.77	\$30,749.00	\$36,175.77	\$36,178.00	\$36,171.00
Transportation Aids	\$107,162.54	\$80,371.89	\$26,790.65	\$107,162.54	\$107,162.54	\$107,162.54
Recycling Grant	\$4,481.16	\$4,484.05	\$0.00	\$4,484.05	\$4,000.00	\$4,000.00
Managed Forest Land (MFL)	\$1,030.18	\$280.81	\$0.00	\$280.81	\$500.00	\$500.00
Exempt Computer Aid	\$26.00	\$47.00	\$0.00	\$47.00	\$20.00	\$20.00
County Dog Lic Apportionment	\$259.15	\$292.05	\$0.00	\$292.05	\$200.00	\$200.00
school recount reimbursement	\$0.00	\$57.29	\$0.00	\$57.29	\$0.00	\$0.00
ATC Environmental Impact F	\$68,878.00	\$46,569.00	\$0.00	\$46,569.00	\$42,904.00	\$42,904.00
PILT (DNR)	\$152.57	\$154.01	\$0.00	\$154.01	\$100.00	\$100.00
Flood Damage Aid (DOT)	\$2,978.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$221,151.36</i>	<i>\$137,682.87</i>	<i>\$57,539.65</i>	<i>\$195,222.52</i>	<i>\$191,064.54</i>	<i>\$191,057.54</i>
<b>Licenses &amp; Permits</b>						
Business & Occupational	\$1,475.00	\$1,383.00	\$34.00	\$1,417.00	\$1,070.00	\$1,070.00
Zoning Permits (Plan Comm)	\$475.00	\$315.00	\$0.00	\$315.00	\$150.00	\$150.00
<i>SubTotal</i>	<i>\$1,950.00</i>	<i>\$1,698.00</i>	<i>\$34.00</i>	<i>\$1,732.00</i>	<i>\$1,220.00</i>	<i>\$1,220.00</i>
<b>Public Charges for Services</b>						
Publication Fees	\$60.00	\$60.00	\$0.00	\$60.00	\$60.00	\$60.00
Culverts, snowplow, etc.	\$0.00	\$106.25	\$0.00	\$106.25	\$100.00	\$100.00
Garbage Labels	\$4,968.00	\$3,420.00	\$500.00	\$3,920.00	\$3,500.00	\$3,500.00
Comm. Center Rental	\$950.00	\$950.00	\$100.00	\$1,050.00	\$800.00	\$800.00
Title Letters	\$410.00	\$340.00	\$50.00	\$390.00	\$200.00	\$200.00
Fire Call Invoices	\$525.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00
Special Charge for Garbage Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$6,913.00</i>	<i>\$5,926.25</i>	<i>\$650.00</i>	<i>\$6,576.25</i>	<i>\$4,660.00</i>	<i>\$4,660.00</i>
<b>Miscellaneous Revenues</b>						
Interest Income (checking)	\$312.75	\$200.59	\$75.00	\$275.59	\$300.00	\$300.00
Can Sales	\$74.40	\$44.80	\$0.00	\$44.80	\$30.00	\$30.00
Other Miscellaneous	\$172.65	\$296.59	\$0.00	\$296.59	\$0.00	\$0.00
Reserved/carryover Road Budg	\$12,000.63	\$0.00	\$0.00	\$0.00	\$149,982.79	\$289,916.42
Reserved/carryover for Reval	\$35,000.00	\$0.00	\$0.00	\$0.00	\$43,100.00	\$34,100.00
Cemetery	\$0.00	\$300.00	\$1,116.70	\$1,416.70	\$1,000.00	\$1,000.00
Land Sales	\$0.00	\$141,261.00	\$0.00	\$141,261.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$47,560.43</i>	<i>\$142,102.98</i>	<i>\$1,191.70</i>	<i>\$143,294.68</i>	<i>\$194,412.79</i>	<i>\$325,346.42</i>
<b>Grand Total</b>	<b>\$566,817.79</b>	<b>\$577,302.92</b>	<b>\$59,415.35</b>	<b>\$636,718.27</b>	<b>\$680,600.33</b>	<b>\$522,283.96</b>

**Mill Rate** (Town levy amount / total final equalized values (real estate & personal property))

2005 = 5.3538%  
2006 = 4.1317%  
2007 = 4.2510%  
2008 = 3.9151%  
2009 = 4.0292%  
2010 = 4.0011%  
2011 = 3.9084%  
2012 = 4.0263%  
2013 = 4.0148%

**Town Levy Increases**

2004 =	\$223,553.00
2005 = 11.33%	\$248,872.00
2006 = 2.95%	\$256,220.43
2007 = 3.459%	\$265,082.00
2008 = 3.86%	\$275,313.00
2009 = 2%	\$280,819.00
2010 = 3%	\$289,243.00
2011 = 0%	\$289,243.00
2012 = 0%	\$289,243.00
2013 = 0%	\$289,243.00
2014 = 0%	\$289,243.00

**Equalized Value**

2004 = \$53,859,500  
2005 = \$57,828,100  
2006 = \$62,616,300  
2007 = \$64,764,000  
2008 = \$71,726,300  
2009 = \$71,786,100  
2010 = \$72,290,000  
2011 = \$74,006,400  
2012 = \$71,838,100  
2013 = \$72,043,700

