

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF GREEN VALLEY

Notice is hereby given that on Monday, **November 16, 2015 at 6:30 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2016 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 2PM - 4PM Monday - Friday. Following is a summary of the proposed budget.

	2015 Current Budget	2016 Proposed Budget	% Change																
REVENUES:																			
General Property Taxes	\$ 299,299.00	\$ 302,160.00	0.96%																
Intergovernmental Revenue	196,085.00	196,201.00																	
Licenses & Permits	1,250.00	1,300.00																	
Public Charges for Services	5,100.00	6,300.00																	
Interest	300.00	250.00																	
Miscellaneous Revenues	50.00	50.00																	
Cemetery (Thrivent)	1,000.00	1,000.00																	
TOTAL REVENUES	\$ 503,084.00	\$ 507,261.00	0.83%																
Reserved (carryover) Reval	\$ 34,100.00	35,000.00																	
Reserved (carryover) Road Budget	\$ 154,000.00	\$ -																	
Plus Cash Balance Applied	88,684.59	86,994.74																	
Total Revenue & Cash Applied	\$ 779,868.59	\$ 629,255.74																	
EXPENDITURES:																			
General Government	\$ 82,250.00	\$ 81,350.00																	
Public Safety	83,218.59	91,105.74																	
Public Works (Roads)	300,000.00	300,000.00																	
Other Public Works	38,500.00	39,000.00																	
Health & Human Services	700.00	700.00																	
Culture, Recreation, Education	3,500.00	3,500.00																	
Conservation & Planning	2,500.00	2,500.00																	
Contingencies	80,000.00	75,000.00																	
History	100.00	100.00																	
Cemetery (Thrivent)	1,000.00	1,000.00																	
TOTAL EXPENDITURES	\$ 591,768.59	\$ 594,255.74	0.42%																
Reserved (carryover) Reval	34,100.00	35,000.00																	
Reserved (carryover) Road Budget	154,000.00	-																	
Total Expenditures & Carryover	\$ 779,868.59	\$ 629,255.74																	
Cash on Hand 1/1/15	\$ 286,668.21	Estimated Cash on Hand 12/31/15	\$ 126,382.49																
Plus Estimated 2015 Revenues	519,336.15	Less Amount Applied to Reduce Levy	(86,994.74)																
Less Estimated 2015 Expenditures	(679,621.87)	Less Amount Reserved for Reval	(35,000.00)																
Estimated Cash on Hand 12/31/15	\$ 126,382.49	Less Amount Reserved for Elections	(200.00)																
		Estimated 12/31/15 Unreserved Funds	\$ 4,187.75																
<table border="0" style="width: 100%;"> <tr> <td align="right">Total 2016 anticipated expenditures</td> <td align="right">\$ 629,255.74</td> <td></td> <td></td> </tr> <tr> <td align="right">Less total 2016 anticipated non-property tax revenues</td> <td align="right">(240,101.00)</td> <td></td> <td></td> </tr> <tr> <td align="right">Less estimated excess cash balance 12/31/15 applied to reduce levy</td> <td align="right">(86,994.74)</td> <td></td> <td></td> </tr> <tr> <td align="right">Amount required for 2016 levy</td> <td align="right">\$ 302,160.00</td> <td></td> <td></td> </tr> </table>				Total 2016 anticipated expenditures	\$ 629,255.74			Less total 2016 anticipated non-property tax revenues	(240,101.00)			Less estimated excess cash balance 12/31/15 applied to reduce levy	(86,994.74)			Amount required for 2016 levy	\$ 302,160.00		
Total 2016 anticipated expenditures	\$ 629,255.74																		
Less total 2016 anticipated non-property tax revenues	(240,101.00)																		
Less estimated excess cash balance 12/31/15 applied to reduce levy	(86,994.74)																		
Amount required for 2016 levy	\$ 302,160.00																		

A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2016 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.

EXPENSES	Actual	Spent	Est Expenses	Total 2015	Budgeted	2015 Budget	Proposed
	Spent 2014	Jan-Oct 2015	Nov-Dec 2015	Est Expenses	2015	Revisions	2016 Budget
General Government							
Chair (includes taxes)	\$9,979.08	\$8,261.30	\$1,717.79	\$9,979.09	\$9,980.00		\$9,980.00
Supervisors (includes taxes)	\$9,979.20	\$8,316.00	\$1,663.19	\$9,979.19	\$9,980.00		\$9,980.00
Print & Dues	\$1,804.62	\$1,385.23	\$400.00	\$1,785.23	\$2,000.00		\$2,100.00
Legal	\$22.03	\$181.92	\$0.00	\$181.92	\$2,000.00		\$2,000.00
Clerk (includes taxes)	\$19,958.40	\$16,596.20	\$3,362.19	\$19,958.39	\$19,960.00		\$19,960.00
Elections	\$3,820.26	\$1,404.57	\$500.00	\$1,904.57	\$6,000.00	-\$500.00	\$6,000.00
Treasurer (includes taxes)	\$9,979.08	\$8,305.50	\$1,673.59	\$9,979.09	\$9,980.00		\$9,980.00
Assessor/Brd of Rev	\$141.80	\$178.55	\$0.00	\$178.55	\$500.00		\$500.00
Revaluation of Town	\$9,000.00	\$7,500.00	\$1,500.00	\$9,000.00	\$34,100.00		\$35,000.00
Community Center	\$9,527.26	\$5,748.04	\$2,000.00	\$7,748.04	\$7,500.00		\$7,500.00
Insurance	\$6,343.00	\$6,444.00	\$100.00	\$6,544.00	\$7,500.00		\$7,000.00
Off Equip, Serv, Supplies	\$1,087.91	\$1,167.35	\$800.00	\$1,967.35	\$2,100.00		\$2,200.00
Equipment/Software	\$1,016.24	\$2,085.09	\$100.00	\$2,185.09	\$1,400.00	+\$800.00	\$1,300.00
Cont Ed/Mileage/Misc	\$1,594.41	\$1,058.36	\$800.00	\$1,858.36	\$3,000.00		\$2,500.00
MFL (20% to County)	\$60.60	\$123.92	\$0.00	\$123.92	\$200.00		\$200.00
PILT (DNR)	\$130.70	\$120.27	\$0.00	\$120.27	\$150.00		\$150.00
<i>SubTotal</i>	<i>\$84,444.59</i>	<i>\$68,876.30</i>	<i>\$14,616.76</i>	<i>\$83,493.06</i>	<i>\$116,350.00</i>		<i>\$116,350.00</i>
Public Safety							
Fire Department	\$60,897.00	\$63,278.00	\$0.00	\$63,278.00	\$63,278.00		\$71,273.00
Ambulance	\$19,332.53	\$19,590.59	\$0.00	\$19,590.59	\$19,590.59		\$19,482.74
Criminal Background Chec	\$210.00	\$161.00	\$30.00	\$191.00	\$350.00		\$350.00
<i>SubTotal</i>	<i>\$80,439.53</i>	<i>\$83,029.59</i>	<i>\$30.00</i>	<i>\$83,059.59</i>	<i>\$83,218.59</i>		<i>\$91,105.74</i>
Public Works							
Highway	\$67,280.26	\$73,860.38	\$388,000.00	\$461,860.38	\$300,000.00		\$300,000.00
Plier Road	\$364,638.07	\$5,000.00	\$0.00	\$5,000.00	\$0.00		\$0.00
Reserved Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$154,000.00		\$0.00
<i>SubTotal</i>	<i>\$431,918.33</i>	<i>\$78,860.38</i>	<i>\$388,000.00</i>	<i>\$466,860.38</i>	<i>\$454,000.00</i>		<i>\$300,000.00</i>
Other Public Works							
Street Lights	\$5,879.70	\$4,900.34	\$1,000.00	\$5,900.34	\$7,000.00		\$7,000.00
Garbage/Landfill/Test Well	\$16,363.14	\$14,227.01	\$3,000.00	\$17,227.01	\$17,500.00		\$18,000.00
Recycling	\$13,271.94	\$10,872.52	\$2,200.00	\$13,072.52	\$14,000.00		\$14,000.00
<i>SubTotal</i>	<i>\$35,514.78</i>	<i>\$29,999.87</i>	<i>\$6,200.00</i>	<i>\$36,199.87</i>	<i>\$38,500.00</i>		<i>\$39,000.00</i>
Health & Human Services							
Dog Pick up	\$0.00	\$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>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$700.00</i>		<i>\$700.00</i>
Culture							
Parks	\$7,746.28	\$2,502.98	\$200.00	\$2,702.98	\$3,000.00		\$3,000.00
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	\$807.27	\$76.43	\$500.00	\$576.43	\$2,500.00		\$2,500.00
Contingency	\$9,100.00	\$2,800.00	\$0.00	\$2,800.00	\$80,000.00		\$75,000.00
History	\$10.52	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Cemetery (Thrivent Acct)	\$777.95	\$3,329.56	\$100.00	\$3,429.56	\$1,000.00	+\$2500.00	\$1,000.00
<i>SubTotal</i>	<i>\$18,942.02</i>	<i>\$9,208.97</i>	<i>\$800.00</i>	<i>\$10,008.97</i>	<i>\$87,100.00</i>		<i>\$82,100.00</i>
Grand Total	\$651,259.25	\$269,975.11	\$409,646.76	\$679,621.87	\$779,868.59		\$629,255.74

REVENUES	Actual	Received	Est Receipts	Total 2015	Budgeted	Proposed
	Recvd 2014	Jan-Sept2015	Oct-Dec 2015	Est Receipts	2015	2016 Receipts
Taxes						
General Property Taxes	\$289,243.00	\$299,299.00	\$0.00	\$299,299.00	\$299,299.00	
Personal Property Taxes	\$686.38	\$1,516.80	\$0.00	\$1,516.80	\$0.00	
<i>SubTotal</i>	<i>\$289,929.38</i>	<i>\$300,815.80</i>	<i>\$0.00</i>	<i>\$300,815.80</i>	<i>\$299,299.00</i>	
Intergovernmental Revenues						
Shared Revenue	\$36,504.56	\$5,472.99	\$31,188.00	\$36,660.99	\$36,486.00	\$36,637.00
Transportation Aids	\$107,162.54	\$83,598.93	\$27,866.31	\$111,465.24	\$111,465.00	\$111,465.00
Recycling Grant	\$4,485.92	\$4,486.36	\$0.00	\$4,486.36	\$4,400.00	\$4,400.00
Managed Forest Land (MFL)	\$1,477.69	\$619.63	\$0.00	\$619.63	\$500.00	\$500.00
Exempt Computer Aid	\$33.00	\$12.00	\$0.00	\$12.00	\$30.00	\$15.00
County Dog Lic Apportionment	\$219.23	\$148.62	\$0.00	\$148.62	\$200.00	\$130.00
Use Value Conservation	\$617.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATC Environmental Impact F	\$46,069.00	\$47,369.00	\$0.00	\$47,369.00	\$42,904.00	\$42,904.00
PILT (DNR)	\$156.61	\$145.72	\$0.00	\$145.72	\$100.00	\$150.00
<i>SubTotal</i>	<i>\$196,726.11</i>	<i>\$141,853.25</i>	<i>\$59,054.31</i>	<i>\$200,907.56</i>	<i>\$196,085.00</i>	<i>\$196,201.00</i>
Licenses & Permits						
Business & Occupational	\$1,372.00	\$1,292.00	\$0.00	\$1,292.00	\$1,100.00	\$1,100.00
Zoning Permits (Plan Comm)	\$425.00	\$250.00	\$0.00	\$250.00	\$150.00	\$200.00
<i>SubTotal</i>	<i>\$1,797.00</i>	<i>\$1,542.00</i>	<i>\$0.00</i>	<i>\$1,542.00</i>	<i>\$1,250.00</i>	<i>\$1,300.00</i>
Public Charges for Services						
Publication Fees	\$100.00	\$125.00	\$0.00	\$125.00	\$100.00	\$100.00
Culverts, snowplow, etc.	\$106.25	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
Garbage Labels	\$6,557.00	\$4,637.00	\$800.00	\$5,437.00	\$4,000.00	\$5,000.00
Comm. Center Rental	\$1,350.00	\$1,150.00	\$150.00	\$1,300.00	\$800.00	\$1,000.00
Title Letters	\$250.00	\$250.00	\$40.00	\$290.00	\$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>\$8,888.25</i>	<i>\$7,412.00</i>	<i>\$990.00</i>	<i>\$8,402.00</i>	<i>\$5,100.00</i>	<i>\$6,300.00</i>
Miscellaneous Revenues						
Interest Income (checking)	\$267.54	\$201.01	\$66.00	\$267.01	\$300.00	\$250.00
Can Sales/Parks	\$41.30	\$144.30	\$0.00	\$144.30	\$50.00	\$50.00
Other Miscellaneous	\$885.35	\$399.48	\$0.00	\$399.48	\$0.00	\$0.00
Reserved/carryover Road Budg	\$0.00	\$0.00	\$0.00	\$0.00	\$154,000.00	\$0.00
Reserved/carryover for Reval	\$0.00	\$0.00	\$0.00	\$0.00	\$34,100.00	\$35,000.00
Cemetery	\$0.00	\$0.00	\$6,858.00	\$6,858.00	\$1,000.00	\$1,000.00
Pulaski School for Playground Equi	\$56.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$1,250.69</i>	<i>\$744.79</i>	<i>\$6,924.00</i>	<i>\$7,668.79</i>	<i>\$189,450.00</i>	<i>\$36,300.00</i>
Grand Total	\$498,591.43	\$452,367.84	\$66,968.31	\$519,336.15	\$691,184.00	\$240,101.00

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%
2014= 3.9728%
2015= 4.1109%
2016 =

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
2015 = 3.48% \$299,299.00
2016 = .96% \$302,160.00
2017 =

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
2014 = \$72,805,600
2015 = \$71,246,700