

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF GREEN VALLEY

Notice is hereby given that on Wednesday, **November 15, 2017 at 6:30 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2018 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.

	2017 Current Budget	2018 Proposed Budget	% Change
REVENUES:			
General Property Taxes	\$ 282,831.91	\$ 282,832.00	0.00%
Special Charge for Garb/Rec	\$ 31,427.00	\$ 31,524.00	
Intergovernmental Revenue	195,962.00	286,665.18	
Licenses & Permits	1,300.00	1,200.00	
Public Charges for Services	1,800.00	1,350.00	
Interest	150.00	250.00	
Miscellaneous Revenues	50.00	-	
Cemetery (Thrivent)	1,000.00	1,200.00	
TOTAL REVENUES	\$ 514,520.91	\$ 605,021.18	17.59%
Reserved (carryover) Road Budget	\$ -	\$ 285,459.00	
Reserved (carryover) Reval	\$ 35,000.00	35,000.00	
Plus Cash Balance Applied	78,929.00	82,382.00	
Total Revenue & Cash Applied	\$ 628,449.91	\$ 1,007,862.18	
EXPENDITURES:			
General Government	\$ 82,550.00	\$ 86,650.00	
Public Safety	92,291.91	93,153.18	
Public Works (Roads)	300,000.00	390,000.00	
Other Public Works	44,500.00	48,800.00	
Health & Human Services	700.00	700.00	
Culture, Recreation, Education	4,300.00	4,300.00	
Conservation & Planning	2,500.00	2,500.00	
Contingencies	65,508.00	60,000.00	
History	100.00	100.00	
Cemetery (Thrivent)	1,000.00	1,200.00	
TOTAL EXPENDITURES	\$ 593,449.91	\$ 687,403.18	15.83%
Reserved (carryover) Road Budget	\$ -	\$ 285,459.00	
Reserved (carryover) Reval	35,000.00	35,000.00	
Total Expenditures & Carryover	\$ 628,449.91	\$ 1,007,862.18	
Cash on Hand 1/1/17	\$ 106,598.31	Estimated Cash on Hand 12/31/17	\$ 448,633.90
Plus Estimated 2017 Revenues	1,251,280.48	Less Amount Reserved for Roads	\$ (285,459.00)
Less Estimated 2017 Expenditures	(909,244.89)	Less Amount Reserved for Reval	(35,000.00)
Estimated Cash on Hand 12/31/17	\$ 448,633.90	Less Amount Applied to Reduce Levy	(82,382.00)
		Estimated 12/31/17 Unreserved Funds	\$ 45,792.90
		Total 2018 anticipated expenditures	\$ 1,007,862.18
		Less total 2018 anticipated non-property tax revenues	(611,124.18)
		Less special charge for garbage & recycling	(31,524.00)
		Less estimated excess cash balance 12/31/17 applied to reduce levy	(82,382.00)
		Amount required for 2018 levy	\$ 282,832.00

A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2018 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 2017	Budgeted	2017 Budget	Proposed
	Spent 2016	Jan-Oct 2017	Nov-Dec 2017	Est Expenses	2017	Revisions	2018 Budget
General Government							
Chair (includes taxes)	\$9,979.08	\$8,410.20	\$1,769.00	\$10,179.20	\$10,180.00		\$10,300.00
Supervisors (includes taxes)	\$9,979.20	\$8,465.64	\$1,713.00	\$10,178.64	\$10,180.00		\$10,300.00
Print & Dues	\$1,554.16	\$894.81	\$400.00	\$1,294.81	\$2,100.00		\$2,100.00
Legal	\$270.00	\$174.50	\$0.00	\$174.50	\$2,000.00		\$2,000.00
Clerk (includes taxes)	\$19,958.40	\$16,855.84	\$3,502.00	\$20,357.84	\$20,360.00		\$20,600.00
Elections	\$7,187.95	\$3,484.61	\$1,000.00	\$4,484.61	\$6,000.00		\$7,000.00
Treasurer (includes taxes)	\$9,979.08	\$8,454.40	\$1,724.00	\$10,178.40	\$10,180.00		\$10,300.00
Assessor/Brd of Rev	\$152.36	\$153.01	\$0.00	\$153.01	\$500.00		\$500.00
Revaluation of Town	\$9,000.00	\$5,000.00	\$1,000.00	\$6,000.00	\$35,000.00		\$35,000.00
Community Center	\$5,644.26	\$3,261.45	\$2,000.00	\$5,261.45	\$7,500.00		\$7,500.00
Insurance	\$6,896.00	\$6,799.00	\$400.00	\$7,199.00	\$7,200.00		\$8,000.00
Off Equip, Serv, Supplies	\$1,591.64	\$808.53	\$800.00	\$1,608.53	\$2,200.00		\$2,200.00
Equipment/Software	\$1,612.25	\$1,647.89	\$100.00	\$1,747.89	\$1,300.00		\$2,200.00
Cont Ed/Mileage/Misc	\$1,524.71	\$708.06	\$200.00	\$908.06	\$2,500.00		\$2,500.00
MFL (20% to County)	\$1,340.53	\$995.68	\$0.00	\$995.68	\$200.00		\$1,000.00
PILT (DNR)	\$117.23	\$114.50	\$0.00	\$114.50	\$150.00		\$150.00
<i>SubTotal</i>	<i>\$86,786.85</i>	<i>\$66,228.12</i>	<i>\$14,608.00</i>	<i>\$80,836.12</i>	<i>\$117,550.00</i>		<i>\$121,650.00</i>
Public Safety							
Fire Department	\$71,273.00	\$72,469.00	\$0.00	\$72,469.00	\$72,469.00		\$72,940.00
Ambulance	\$19,482.74	\$19,572.91	\$0.00	\$19,572.91	\$19,572.91		\$20,013.18
Criminal Background Chec	\$98.00	\$28.00	\$20.00	\$48.00	\$250.00		\$200.00
<i>SubTotal</i>	<i>\$90,853.74</i>	<i>\$92,069.91</i>	<i>\$20.00</i>	<i>\$92,089.91</i>	<i>\$92,291.91</i>		<i>\$93,153.18</i>
Public Works							
Highway	\$355,521.97	\$412,678.86	\$275,000.00	\$687,678.86	\$300,000.00	\$673,138.00	\$390,000.00
Reserved Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$285,459.00
<i>SubTotal</i>	<i>\$355,521.97</i>	<i>\$412,678.86</i>	<i>\$275,000.00</i>	<i>\$687,678.86</i>	<i>\$300,000.00</i>		<i>\$675,459.00</i>
Other Public Works							
Street Lights	\$5,856.07	\$4,873.52	\$1,000.00	\$5,873.52	\$7,000.00		\$7,000.00
Test Wells	\$3,406.15	\$768.40	\$750.00	\$1,518.40	\$1,500.00		\$1,800.00
Recycling	\$9,450.68	\$8,558.29	\$2,200.00	\$10,758.29	\$11,000.00		\$13,000.00
Garbage/Landfill	\$22,496.81	\$17,867.55	\$5,900.00	\$23,767.55	\$25,000.00		\$27,000.00
Garbage Label Refunds	\$66.00	\$550.00	\$0.00	\$550.00	\$0.00		\$0.00
<i>SubTotal</i>	<i>\$41,275.71</i>	<i>\$32,617.76</i>	<i>\$9,850.00</i>	<i>\$42,467.76</i>	<i>\$44,500.00</i>		<i>\$48,800.00</i>
Health & Human Services							
Dog Pick up	\$61.72	\$33.48	\$0.00	\$33.48	\$100.00		\$100.00
Dog Census	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00		\$600.00
<i>SubTotal</i>	<i>\$61.72</i>	<i>\$33.48</i>	<i>\$600.00</i>	<i>\$633.48</i>	<i>\$700.00</i>		<i>\$700.00</i>
Culture							
Parks	\$3,417.98	\$3,142.11	\$200.00	\$3,342.11	\$3,800.00		\$3,800.00
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	\$935.63	\$46.04	\$500.00	\$546.04	\$2,500.00		\$2,500.00
Contingency	\$61,300.00	\$0.00	\$0.00	\$0.00	\$65,508.00		\$60,000.00
History	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Cemetery (Thrivent Acct)	\$1,373.69	\$1,050.61	\$100.00	\$1,150.61	\$1,000.00		\$1,200.00
<i>SubTotal</i>	<i>\$67,527.30</i>	<i>\$4,738.76</i>	<i>\$800.00</i>	<i>\$5,538.76</i>	<i>\$73,408.00</i>		<i>\$68,100.00</i>
Grand Total	\$642,027.29	\$608,366.89	\$300,878.00	\$909,244.89	\$628,449.91		\$1,007,862.18

REVENUES	Actual	Received	Est Receipts	Total 2017	Budgeted	Proposed
	Recvd 2016	Jan-Sept2017	Oct-Dec 2017	Est Receipts	2017	2018 Receipts
Taxes						
General Property Taxes	\$302,160.00	\$282,831.91	\$0.00	\$282,831.91	\$282,831.91	
Personal Property Taxes	\$624.55	\$585.96	\$0.00	\$585.96	\$0.00	
<i>SubTotal</i>	<i>\$302,784.55</i>	<i>\$283,417.87</i>	<i>\$0.00</i>	<i>\$283,417.87</i>	<i>\$282,831.91</i>	
Intergovernmental Revenues						
Shared Revenue	\$36,615.60	\$5,488.98	\$31,147.00	\$36,635.98	\$36,593.00	\$36,613.00
Transportation Aids	\$111,465.24	\$83,598.93	\$27,866.07	\$111,465.00	\$111,465.00	\$120,931.18
Recycling Grant	\$4,249.01	\$4,482.75	\$0.00	\$4,482.75	\$4,200.00	\$4,200.00
Managed Forest Land (MFL)	\$7,179.36	\$4,978.38	\$0.00	\$4,978.38	\$500.00	\$1,000.00
Exempt Computer Aid	\$22.00	\$17.00	\$0.00	\$17.00	\$20.00	\$20.00
County Dog Lic Apportionment	\$138.01	\$82.35	\$0.00	\$82.35	\$130.00	\$80.00
ATC Environmental Impact F	\$53,769.00	\$799,753.00	\$0.00	\$799,753.00	\$42,904.00	\$123,681.00
PILT (DNR)	\$142.93	\$138.83	\$0.00	\$138.83	\$150.00	\$140.00
Bonduel Election Reimburseme	\$0.00	\$871.90	\$0.00	\$871.90	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$213,581.15</i>	<i>\$899,412.12</i>	<i>\$59,013.07</i>	<i>\$958,425.19</i>	<i>\$195,962.00</i>	<i>\$286,665.18</i>
Licenses & Permits						
Business & Occupational	\$1,095.00	\$1,081.00	\$34.00	\$1,115.00	\$1,100.00	\$1,100.00
Zoning Permits (Plan Comm)	\$215.00	\$100.00	\$0.00	\$100.00	\$200.00	\$100.00
<i>SubTotal</i>	<i>\$1,310.00</i>	<i>\$1,181.00</i>	<i>\$34.00</i>	<i>\$1,215.00</i>	<i>\$1,300.00</i>	<i>\$1,200.00</i>
Public Charges for Services						
Publication Fees	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Culverts, snowplow, etc.	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
Garbage Labels	\$6,361.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Comm. Center Rental	\$1,975.00	\$1,050.00	\$150.00	\$1,200.00	\$1,500.00	\$1,000.00
Title Letters	\$320.00	\$360.00	\$20.00	\$380.00	\$200.00	\$250.00
Fire Call Invoices	\$1,050.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$9,906.00</i>	<i>\$2,660.00</i>	<i>\$170.00</i>	<i>\$2,830.00</i>	<i>\$1,800.00</i>	<i>\$1,350.00</i>
Miscellaneous Revenues						
Interest Income (checking)	\$134.69	\$350.37	\$100.00	\$450.37	\$150.00	\$250.00
Can Sales/Parks	\$130.75	\$84.25	\$0.00	\$84.25	\$50.00	\$0.00
Sale of 1998 truck	\$0.00	\$0.00	\$4,750.00	\$4,750.00	\$0.00	\$0.00
Other Miscellaneous	\$13.05	\$107.80	\$0.00	\$107.80	\$0.00	\$0.00
Reserved/carryover Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,459.00
Reserved/carryover for Reval	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
Cemetery	\$300.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,200.00
<i>SubTotal</i>	<i>\$578.49</i>	<i>\$542.42</i>	<i>\$4,850.00</i>	<i>\$5,392.42</i>	<i>\$36,200.00</i>	<i>\$321,909.00</i>
Grand Total	\$528,160.19	\$1,187,213.41	\$64,067.07	\$1,251,280.48	\$518,093.91	\$611,124.18

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 = 4.2410%
2017 = 3.9593%

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 = -6.4% \$282,831.91
2018 =

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
2016 = \$71,435,400
2017 = \$74,549,600