

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

Notice is hereby given that on Wednesday, **November 14, 2018 at 6:30 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2019 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.

	<b>2018 Current Budget</b>	<b>2019 Proposed Budget</b>	<b>% Change</b>
<b>REVENUES:</b>			
General Property Taxes	\$ 282,832.00	\$ 282,832.00	0.00%
Special Charge for Garb/Rec	\$ 31,524.00	\$ 31,595.00	
Intergovernmental Revenue	286,665.18	286,638.34	
Licenses & Permits	1,200.00	1,200.00	
Public Charges for Services	1,350.00	1,350.00	
Interest	250.00	250.00	
Miscellaneous Revenues	-	-	
Cemetery (Thrivent)	1,200.00	1,200.00	
<b>TOTAL REVENUES</b>	<b>\$ 605,021.18</b>	<b>\$ 605,065.34</b>	<b>0.01%</b>
Reserved (carryover) Road Budget	\$ 285,459.00	\$ 152,459.00	
Reserved (carryover) Reval	\$ 35,000.00	35,000.00	
Plus Cash Balance Applied	82,382.00	90,489.99	
<b>Total Revenue &amp; Cash Applied</b>	<b>\$1,007,862.18</b>	<b>\$ 883,014.33</b>	
<b>EXPENDITURES:</b>			
General Government	\$ 86,650.00	\$ 87,575.00	
Public Safety	93,153.18	96,180.33	
Public Works (Roads)	390,000.00	390,000.00	
Other Public Works	48,800.00	52,800.00	
Health & Human Services	700.00	600.00	
Culture, Recreation, Education	4,300.00	4,300.00	
Conservation & Planning	2,500.00	2,500.00	
Contingencies	60,000.00	60,000.00	
History	100.00	100.00	
Cemetery (Thrivent)	1,200.00	1,500.00	
<b>TOTAL EXPENDITURES</b>	<b>\$ 687,403.18</b>	<b>\$ 695,555.33</b>	<b>1.19%</b>
Reserved (carryover) Road Budget	\$ 285,459.00	\$ 152,459.00	
Reserved (carryover) Reval	35,000.00	35,000.00	
<b>Total Expenditures &amp; Carryover</b>	<b>\$1,007,862.18</b>	<b>\$ 883,014.33</b>	
Cash on Hand 1/1/18	\$ 512,691.65	Estimated Cash on Hand 12/31/18	\$ 375,984.06
Plus Estimated 2018 Revenues	616,187.09	Less Amount Reserved for Roads	\$ (152,459.00)
Less Estimated 2018 Expenditures	(752,894.68)	Less Amount Reserved for Reval	(35,000.00)
Estimated Cash on Hand 12/31/18	<u>\$ 375,984.06</u>	Less Amount Applied to Reduce Levy	(90,489.99)
		Estimated 12/31/18 Unreserved Funds	<u>\$ 98,035.07</u>
		Total 2019 anticipated expenditures	\$ 883,014.33
		Less total 2019 anticipated non-property tax revenues	(478,097.34)
		Less special charge for garbage& recycling	(31,595.00)
		Less estimated excess cash balance 12/31/18 applied to reduce levy	(90,489.99)
		Amount required for 2019 levy	<u>\$ 282,832.00</u>

**A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2019 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>EXPENSES</b>	<b>Actual</b>	<b>Spent</b>	<b>Est Expenses</b>	<b>Total 2018</b>	<b>Budgeted</b>	<b>2018 Budget</b>	<b>Proposed</b>
	<b>Spent 2017</b>	<b>Jan-Oct 2018</b>	<b>Nov-Dec 2018</b>	<b>Est Expenses</b>	<b>2018</b>	<b>Revisions</b>	<b>2019 Budget</b>
<b>General Government</b>							
Chair (includes taxes)	\$10,178.68	\$8,515.40	\$1,764.00	\$10,279.40	\$10,300.00		\$10,485.00
Supervisors (includes taxes)	\$10,178.72	\$8,565.40	\$1,713.00	\$10,278.40	\$10,300.00		\$10,485.00
Print & Dues	\$1,187.81	\$1,217.48	\$400.00	\$1,617.48	\$2,100.00		\$2,100.00
Legal	\$232.43	\$183.55	\$0.00	\$183.55	\$2,000.00		\$2,000.00
Clerk (includes taxes)	\$20,357.52	\$17,055.40	\$3,502.00	\$20,557.40	\$20,600.00		\$20,970.00
Elections	\$4,024.61	\$3,118.61	\$2,500.00	\$5,618.61	\$7,000.00		\$7,000.00
Treasurer (includes taxes)	\$10,178.68	\$8,625.70	\$1,730.00	\$10,355.70	\$10,300.00		\$10,485.00
Assessor/Brd of Rev	\$153.01	\$183.70	\$0.00	\$183.70	\$500.00		\$500.00
Revaluation of Town	\$6,000.00	\$5,000.00	\$1,000.00	\$6,000.00	\$35,000.00		\$35,000.00
Community Center	\$5,270.62	\$5,361.77	\$6,000.00	\$11,361.77	\$7,500.00		\$7,500.00
Insurance	\$7,242.00	\$7,329.00	\$500.00	\$7,829.00	\$8,000.00		\$8,000.00
Off Equip, Serv, Supplies	\$1,318.06	\$1,120.85	\$800.00	\$1,920.85	\$2,200.00		\$2,200.00
Equipment/Software	\$2,297.89	\$854.43	\$200.00	\$1,054.43	\$2,200.00		\$2,200.00
Cont Ed/Mileage/Misc	\$1,003.67	\$1,141.64	\$500.00	\$1,641.64	\$2,500.00		\$2,500.00
MFL (20% to County)	\$995.68	\$75.71	\$0.00	\$75.71	\$1,000.00		\$1,000.00
PILT (DNR)	\$114.50	\$113.93	\$0.00	\$113.93	\$150.00		\$150.00
<i>SubTotal</i>	<i>\$80,733.88</i>	<i>\$68,462.57</i>	<i>\$20,609.00</i>	<i>\$89,071.57</i>	<i>\$121,650.00</i>		<i>\$122,575.00</i>
<b>Public Safety</b>							
Fire Department	\$72,469.00	\$72,940.00	\$0.00	\$72,940.00	\$72,940.00		\$75,784.00
Ambulance	\$19,572.91	\$20,013.18	\$0.00	\$20,013.18	\$20,013.18		\$20,196.33
Criminal Background Chec	\$35.00	\$105.00	\$20.00	\$125.00	\$200.00		\$200.00
<i>SubTotal</i>	<i>\$92,076.91</i>	<i>\$93,058.18</i>	<i>\$20.00</i>	<i>\$93,078.18</i>	<i>\$93,153.18</i>		<i>\$96,180.33</i>
<b>Public Works</b>							
Highway	\$659,924.09	\$342,927.37	\$180,000.00	\$522,927.37	\$390,000.00		\$390,000.00
Reserved Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$285,459.00		\$152,459.00
<i>SubTotal</i>	<i>\$659,924.09</i>	<i>\$342,927.37</i>	<i>\$180,000.00</i>	<i>\$522,927.37</i>	<i>\$675,459.00</i>		<i>\$542,459.00</i>
<b>Other Public Works</b>							
Street Lights	\$5,847.82	\$4,778.22	\$1,000.00	\$5,778.22	\$7,000.00		\$7,000.00
Test Wells	\$768.40	\$1,560.60	\$0.00	\$1,560.60	\$1,800.00		\$1,800.00
Recycling	\$10,622.41	\$8,193.60	\$2,500.00	\$10,693.60	\$13,000.00		\$14,000.00
Garbage/Landfill	\$23,050.64	\$18,129.27	\$5,600.00	\$23,729.27	\$27,000.00		\$30,000.00
Garbage Label Refunds	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
<i>SubTotal</i>	<i>\$40,914.27</i>	<i>\$32,661.69</i>	<i>\$9,100.00</i>	<i>\$41,761.69</i>	<i>\$48,800.00</i>		<i>\$52,800.00</i>
<b>Health &amp; Human Services</b>							
Dog Pick up	\$33.48	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Dog Census	\$192.46	\$0.00	\$0.00	\$0.00	\$600.00		\$500.00
<i>SubTotal</i>	<i>\$225.94</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$700.00</i>		<i>\$600.00</i>
<b>Culture</b>							
Parks	\$3,631.87	\$2,621.61	\$500.00	\$3,121.61	\$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	\$484.15	\$23.20	\$500.00	\$523.20	\$2,500.00		\$2,500.00
Contingency	\$2,591.00	\$47.46	\$0.00	\$47.46	\$60,000.00		\$60,000.00
History	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Cemetery (Thrivent Acct)	\$1,076.44	\$1,763.60	\$100.00	\$1,863.60	\$1,200.00		\$1,500.00
<i>SubTotal</i>	<i>\$8,283.46</i>	<i>\$4,955.87</i>	<i>\$1,100.00</i>	<i>\$6,055.87</i>	<i>\$68,100.00</i>		<i>\$68,400.00</i>
<b>Grand Total</b>	<b>\$882,158.55</b>	<b>\$542,065.68</b>	<b>\$210,829.00</b>	<b>\$752,894.68</b>	<b>\$1,007,862.18</b>		<b>\$883,014.33</b>

<b>REVENUES</b>	<b>Actual</b>	<b>Received</b>	<b>Est Receipts</b>	<b>Total 2018</b>	<b>Budgeted</b>	<b>Proposed</b>
	<b>Recvd 2017</b>	<b>Jan-Sept2018</b>	<b>Oct-Dec 2018</b>	<b>Est Receipts</b>	<b>2018</b>	<b>2019 Receipts</b>
<b>Taxes</b>						
General Property Taxes	\$282,832.00	\$282,832.00	\$0.00	\$282,832.00	\$282,831.91	
Personal Property Taxes	\$585.96	\$8.13	\$0.00	\$8.13	\$0.00	
Special Charge Garb/Recycl	\$29,465.00	\$29,749.00	\$0.00	\$29,749.00	\$31,524.00	
<i>SubTotal</i>	<i>\$312,882.96</i>	<i>\$312,589.13</i>	<i>\$0.00</i>	<i>\$312,589.13</i>	<i>\$314,355.91</i>	
<b>Intergovernmental Revenues</b>						
Shared Revenue	\$36,636.92	\$5,492.05	\$31,119.33	\$36,611.38	\$36,613.00	\$36,589.16
Transportation Aids	\$111,465.24	\$90,698.37	\$30,232.81	\$120,931.18	\$120,931.18	\$120,931.18
Recycling Grant	\$4,482.75	\$4,494.39	\$0.00	\$4,494.39	\$4,200.00	\$4,200.00
Managed Forest Land (MFL)	\$4,978.38	\$8,990.09	\$0.00	\$8,990.09	\$1,000.00	\$1,000.00
Exempt Computer Aid	\$17.00	\$17.25	\$0.00	\$17.25	\$20.00	\$17.00
County Dog Lic Apportionment	\$82.35	\$98.36	\$0.00	\$98.36	\$80.00	\$80.00
ATC Environmental Impact F	\$799,753.00	\$126,846.00	\$0.00	\$126,846.00	\$123,681.00	\$123,681.00
PILT (DNR)	\$138.83	\$137.79	\$0.00	\$137.79	\$140.00	\$140.00
Bonduel Election Reimburseme	\$871.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$958,426.37</i>	<i>\$236,774.30</i>	<i>\$61,352.14</i>	<i>\$298,126.44</i>	<i>\$286,665.18</i>	<i>\$286,638.34</i>
<b>Licenses &amp; Permits</b>						
Business & Occupational	\$1,115.00	\$1,115.00	\$0.00	\$1,115.00	\$1,100.00	\$1,100.00
Zoning Permits (Plan Comm)	\$100.00	\$240.00	\$0.00	\$240.00	\$100.00	\$100.00
<i>SubTotal</i>	<i>\$1,215.00</i>	<i>\$1,355.00</i>	<i>\$0.00</i>	<i>\$1,355.00</i>	<i>\$1,200.00</i>	<i>\$1,200.00</i>
<b>Public Charges for Services</b>						
Publication Fees	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Culverts, snowplow, etc.	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00
Garbage Labels	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Comm. Center Rental	\$1,350.00	\$1,725.00	\$225.00	\$1,950.00	\$1,000.00	\$1,000.00
Title Letters	\$430.00	\$130.00	\$30.00	\$160.00	\$250.00	\$250.00
Fire Call Invoices	\$1,050.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$2,930.00</i>	<i>\$2,505.00</i>	<i>\$255.00</i>	<i>\$2,760.00</i>	<i>\$1,350.00</i>	<i>\$1,350.00</i>
<b>Miscellaneous Revenues</b>						
Interest Income (checking)	\$519.53	\$379.52	\$100.00	\$479.52	\$250.00	\$250.00
Can Sales/Parks	\$84.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sale of 1998 truck	\$4,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Miscellaneous	\$107.80	\$235.00	\$642.00	\$877.00	\$0.00	\$0.00
Water testing reimbursement	\$640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserved/carryover Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$285,459.00	\$152,459.00
Reserved/carryover for Reval	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
Cemetery	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
<i>SubTotal</i>	<i>\$6,101.58</i>	<i>\$614.52</i>	<i>\$742.00</i>	<i>\$1,356.52</i>	<i>\$321,909.00</i>	<i>\$188,909.00</i>
<b>Grand Total</b>	<b>\$1,281,555.91</b>	<b>\$553,837.95</b>	<b>\$62,349.14</b>	<b>\$616,187.09</b>	<b>\$925,480.09</b>	<b>\$478,097.34</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%  
2014= 3.9728%  
2015= 4.1109%  
2016 = 4.2410%  
2017 = 3.9593%  
2018 = 3.7939%

**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  
2018 = \$77,466,400