

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

Notice is hereby given that on Monday, **November 18, 2019 at 6:30 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2020 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>2019 Current<br/>Budget</b> | <b>2020 Proposed<br/>Budget</b>     | <b>% Change</b>      |
|--|--------------------------------|-------------------------------------|----------------------|
| <b>REVENUES:</b>   |                                |                                     |                      |
| General Property Taxes   | \$ 282,832.00                  | \$ 290,300.00                       | 2.64%                |
| Special Charge for Garb/Rec  | \$ 31,595.00                   | \$ 37,910.00                        |                      |
| Intergovernmental Revenue  | 286,638.34                     | 302,333.17                          |                      |
| Licenses & Permits   | 1,200.00                       | 1,260.00                            |                      |
| Public Charges for Services  | 1,350.00                       | 1,820.00                            |                      |
| Interest   | 250.00                         | 600.00                              |                      |
| Miscellaneous Revenues   | -                              | -                                   |                      |
| Cemetery (Thrivent)  | 1,200.00                       | 1,200.00                            |                      |
| <b>TOTAL REVENUES</b>  | <b>\$ 605,065.34</b>           | <b>\$ 635,423.17</b>                | <b>5.02%</b>         |
| Reserved (carryover) Road Budget                                   | \$ 152,459.00                  | \$ 50,000.00                        |                      |
| Reserved (carryover) Reval   | \$ 35,000.00                   | -                                   |                      |
| Plus Cash Balance Applied  | 90,489.99                      | 82,904.45                           |                      |
| <b>Total Revenue &amp; Cash Applied</b>                            | <b>\$ 883,014.33</b>           | <b>\$ 768,327.62</b>                |                      |
| <b>EXPENDITURES:</b>   |                                |                                     |                      |
| General Government   | \$ 87,575.00                   | \$ 107,095.00                       |                      |
| Public Safety  | 96,180.33                      | 102,632.62                          |                      |
| Public Works (Roads)   | 390,000.00                     | 390,000.00                          |                      |
| Other Public Works   | 52,800.00                      | 59,900.00                           |                      |
| Health & Human Services  | 600.00                         | 600.00                              |                      |
| Culture, Recreation, Education                                     | 4,300.00                       | 4,000.00                            |                      |
| Conservation & Planning  | 2,500.00                       | 2,500.00                            |                      |
| Contingencies  | 60,000.00                      | 50,000.00                           |                      |
| History  | 100.00                         | 100.00                              |                      |
| Cemetery (Thrivent)  | 1,500.00                       | 1,500.00                            |                      |
| <b>TOTAL EXPENDITURES</b>  | <b>\$ 695,555.33</b>           | <b>\$ 718,327.62</b>                | <b>3.27%</b>         |
| Reserved (carryover) Road Budget                                   | \$ 152,459.00                  | \$ 50,000.00                        |                      |
| Reserved (carryover) Reval   | 35,000.00                      | -                                   |                      |
| <b>Total Expenditures &amp; Carryover</b>                          | <b>\$ 883,014.33</b>           | <b>\$ 768,327.62</b>                |                      |
| Cash on Hand 1/1/19  | \$ 394,529.45                  | Estimated Cash on Hand 12/31/19     | \$ 273,757.16        |
| Plus Estimated 2019 Revenues                                       | 611,506.73                     | Less Amount Reserved for Roads      | \$ (50,000.00)       |
| Less Estimated 2019 Expenditures                                   | (732,279.02)                   | Less Amount Reserved for Reval      | -                    |
| Estimated Cash on Hand 12/31/19                                    | <u>\$ 273,757.16</u>           | Less Amount Applied to Reduce Levy  | (82,904.45)          |
|  |                                | Estimated 12/31/19 Unreserved Funds | <u>\$ 140,852.71</u> |
| Total 2020 anticipated expenditures                                | \$ 768,327.62                  |                                     |                      |
| Less total 2020 anticipated non-property tax revenues              | (357,213.17)                   |                                     |                      |
| Less special charge for garbage & recycling                        | (37,910.00)                    |                                     |                      |
| Less estimated excess cash balance 12/31/19 applied to reduce levy | (82,904.45)                    |                                     |                      |
| Amount required for 2020 levy                                      | <u>\$ 290,300.00</u>           |                                     |                      |

**A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2020 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 2019</b>   | <b>Budgeted</b>     | <b>2019 Budget</b> | <b>Proposed</b>     |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
|                                    | <b>Spent 2018</b>   | <b>Jan-Oct 2019</b> | <b>Nov-Dec 2019</b> | <b>Est Expenses</b> | <b>2019</b>         | <b>Revisions</b>   | <b>2020 Budget</b>  |
| <b>General Government</b>          |                     |                     |                     |                     |                     |                    |                     |
| Chair (includes taxes)             | \$10,278.48         | \$8,714.86          | \$1,770.00          | \$10,484.86         | \$10,485.00         |                    | \$10,590.00         |
| Supervisors (includes taxes)       | \$10,278.48         | \$8,829.60          | \$1,770.00          | \$10,599.60         | \$10,485.00         |                    | \$10,590.00         |
| Print & Dues                       | \$1,013.88          | \$1,240.26          | \$100.00            | \$1,340.26          | \$2,100.00          |                    | \$2,600.00          |
| Legal                              | \$183.55            | \$150.00            | \$0.00              | \$150.00            | \$2,000.00          |                    | \$2,000.00          |
| Clerk (includes taxes)             | \$20,557.08         | \$17,361.14         | \$3,610.00          | \$20,971.14         | \$20,970.00         |                    | \$21,175.00         |
| Elections                          | \$5,263.36          | \$1,734.44          | \$200.00            | \$1,934.44          | \$7,000.00          |                    | \$8,000.00          |
| Treasurer (includes taxes)         | \$10,278.48         | \$8,706.36          | \$1,780.00          | \$10,486.36         | \$10,485.00         |                    | \$10,590.00         |
| Assessor/Brd of Rev                | \$183.70            | \$162.75            | \$0.00              | \$162.75            | \$500.00            |                    | \$500.00            |
| Revaluation of Town                | \$6,000.00          | \$5,000.00          | \$1,000.00          | \$6,000.00          | \$35,000.00         |                    | \$16,000.00         |
| Community Center                   | \$7,008.63          | \$4,420.87          | \$3,000.00          | \$7,420.87          | \$7,500.00          |                    | \$8,000.00          |
| Insurance                          | \$7,965.00          | \$8,561.00          | \$200.00            | \$8,761.00          | \$8,000.00          |                    | \$9,000.00          |
| Off Equip,Serv,Supplies            | \$1,231.48          | \$1,000.17          | \$800.00            | \$1,800.17          | \$2,200.00          |                    | \$2,200.00          |
| Equipment/Software                 | \$854.43            | \$2,103.38          | \$100.00            | \$2,203.38          | \$2,200.00          |                    | \$2,200.00          |
| Cont Ed/Mileage/Misc               | \$1,609.84          | \$936.04            | \$600.00            | \$1,536.04          | \$2,500.00          |                    | \$2,500.00          |
| MFL (20% to County)                | \$75.71             | \$173.06            | \$0.00              | \$173.06            | \$1,000.00          |                    | \$1,000.00          |
| PILT (DNR)                         | \$113.93            | \$114.62            | \$0.00              | \$114.62            | \$150.00            |                    | \$150.00            |
| <i>SubTotal</i>                    | <i>\$82,896.03</i>  | <i>\$69,208.55</i>  | <i>\$14,930.00</i>  | <i>\$84,138.55</i>  | <i>\$122,575.00</i> |                    | <i>\$107,095.00</i> |
| <b>Public Safety</b>               |                     |                     |                     |                     |                     |                    |                     |
| Fire Department                    | \$72,940.00         | \$75,784.00         | \$0.00              | \$75,784.00         | \$75,784.00         |                    | \$80,974.00         |
| Ambulance                          | \$20,013.18         | \$20,196.33         | \$0.00              | \$20,196.33         | \$20,196.33         |                    | \$21,458.62         |
| Criminal Background Chec           | \$105.00            | \$91.00             | \$20.00             | \$111.00            | \$200.00            |                    | \$200.00            |
| <i>SubTotal</i>                    | <i>\$93,058.18</i>  | <i>\$96,071.33</i>  | <i>\$20.00</i>      | <i>\$96,091.33</i>  | <i>\$96,180.33</i>  |                    | <i>\$102,632.62</i> |
| <b>Public Works</b>                |                     |                     |                     |                     |                     |                    |                     |
| Highway                            | \$519,379.04        | \$326,185.89        | \$165,000.00        | \$491,185.89        | \$390,000.00        |                    | \$390,000.00        |
| Reserved Road Budget               | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$152,459.00        |                    | \$50,000.00         |
| <i>SubTotal</i>                    | <i>\$519,379.04</i> | <i>\$326,185.89</i> | <i>\$165,000.00</i> | <i>\$491,185.89</i> | <i>\$542,459.00</i> |                    | <i>\$440,000.00</i> |
| <b>Other Public Works</b>          |                     |                     |                     |                     |                     |                    |                     |
| Street Lights                      | \$5,737.96          | \$4,830.33          | \$1,000.00          | \$5,830.33          | \$7,000.00          |                    | \$7,000.00          |
| Test Wells                         | \$1,560.60          | \$1,676.40          | \$0.00              | \$1,676.40          | \$1,800.00          |                    | \$1,900.00          |
| Recycling                          | \$10,890.96         | \$11,565.11         | \$4,000.00          | \$15,565.11         | \$14,000.00         |                    | \$18,000.00         |
| Garbage/Landfill                   | \$24,255.94         | \$22,518.72         | \$7,000.00          | \$29,518.72         | \$30,000.00         |                    | \$33,000.00         |
| <i>SubTotal</i>                    | <i>\$42,445.46</i>  | <i>\$40,590.56</i>  | <i>\$12,000.00</i>  | <i>\$52,590.56</i>  | <i>\$52,800.00</i>  |                    | <i>\$59,900.00</i>  |
| <b>Health &amp; Human Services</b> |                     |                     |                     |                     |                     |                    |                     |
| 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              | \$500.00            |                    | \$500.00            |
| <i>SubTotal</i>                    | <i>\$0.00</i>       | <i>\$0.00</i>       | <i>\$0.00</i>       | <i>\$0.00</i>       | <i>\$600.00</i>     |                    | <i>\$600.00</i>     |
| <b>Culture</b>                     |                     |                     |                     |                     |                     |                    |                     |
| Parks                              | \$3,138.34          | \$2,180.53          | \$500.00            | \$2,680.53          | \$3,800.00          |                    | \$3,500.00          |
| 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                    | \$23.20             | \$309.95            | \$500.00            | \$809.95            | \$2,500.00          |                    | \$2,500.00          |
| Contingency                        | \$3,712.26          | \$3,114.56          | \$0.00              | \$3,114.56          | \$60,000.00         |                    | \$50,000.00         |
| History                            | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$100.00            |                    | \$100.00            |
| Cemetery (Thrivent Acct)           | \$1,789.44          | \$1,067.65          | \$100.00            | \$1,167.65          | \$1,500.00          |                    | \$1,500.00          |
| <i>SubTotal</i>                    | <i>\$9,163.24</i>   | <i>\$7,172.69</i>   | <i>\$1,100.00</i>   | <i>\$8,272.69</i>   | <i>\$68,400.00</i>  |                    | <i>\$58,100.00</i>  |
| <b>Grand Total</b>                 | <b>\$746,941.95</b> | <b>\$539,229.02</b> | <b>\$193,050.00</b> | <b>\$732,279.02</b> | <b>\$883,014.33</b> |                    | <b>\$768,327.62</b> |

| <b>REVENUES</b>                           | <b>Actual</b>       | <b>Received</b>     | <b>Est Receipts</b> | <b>Total 2019</b>   | <b>Budgeted</b>     | <b>Proposed</b>      |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
|   | <b>Recvd 2018</b>   | <b>Jan-Sept2019</b> | <b>Oct-Dec 2019</b> | <b>Est Receipts</b> | <b>2019</b>         | <b>2020 Receipts</b> |
| <b><u>Taxes</u></b>                       |                     |                     |                     |                     |                     |                      |
| General Property Taxes                    | \$282,832.00        | \$282,832.00        | \$0.00              | \$282,832.00        | \$282,832.00        |                      |
| Personal Property Taxes                   | \$123.55            | \$541.56            | \$0.00              | \$541.56            | \$0.00              |                      |
| Special Charge Garb/Recycl                | \$30,134.53         | \$30,119.67         | \$0.00              | \$30,119.67         | \$31,595.00         |                      |
| <i>SubTotal</i>                           | <i>\$313,090.08</i> | <i>\$313,493.23</i> | <i>\$0.00</i>       | <i>\$313,493.23</i> | <i>\$314,427.00</i> |                      |
| <b><u>Intergovernmental Revenues</u></b>  |                     |                     |                     |                     |                     |                      |
| Shared Revenue                            | \$36,611.38         | \$5,488.38          | \$31,099.64         | \$36,588.02         | \$36,589.16         | \$36,566.73          |
| Transportation Aids                       | \$120,931.18        | \$90,698.37         | \$30,232.81         | \$120,931.18        | \$120,931.18        | \$133,029.36         |
| Recycling Grant                           | \$4,494.39          | \$4,490.23          | \$0.00              | \$4,490.23          | \$4,200.00          | \$4,200.00           |
| Managed Forest Land (MFL)                 | \$378.54            | \$865.31            | \$0.00              | \$865.31            | \$1,000.00          | \$1,000.00           |
| Exempt Computer Aid                       | \$17.25             | \$17.67             | \$0.00              | \$17.67             | \$17.00             | \$17.00              |
| County Dog Lic Apportionment              | \$98.36             | \$60.67             | \$0.00              | \$60.67             | \$80.00             | \$60.00              |
| ATC Environmental Impact F                | \$135,846.00        | \$126,846.00        | \$0.00              | \$126,846.00        | \$123,681.00        | \$126,846.00         |
| PILT (DNR)                                | \$137.79            | \$138.09            | \$0.00              | \$138.09            | \$140.00            | \$140.00             |
| Personal Property Tax Aid                 | \$0.00              | \$474.08            | \$0.00              | \$474.08            | \$0.00              | \$474.08             |
| <i>SubTotal</i>                           | <i>\$298,514.89</i> | <i>\$229,078.80</i> | <i>\$61,332.45</i>  | <i>\$290,411.25</i> | <i>\$286,638.34</i> | <i>\$302,333.17</i>  |
| <b><u>Licenses &amp; Permits</u></b>      |                     |                     |                     |                     |                     |                      |
| Business & Occupational                   | \$1,115.00          | \$1,151.00          | \$0.00              | \$1,151.00          | \$1,100.00          | \$1,160.00           |
| Zoning Permits (Plan Comm)                | \$340.00            | \$15.00             | \$0.00              | \$15.00             | \$100.00            | \$100.00             |
| <i>SubTotal</i>                           | <i>\$1,455.00</i>   | <i>\$1,166.00</i>   | <i>\$0.00</i>       | <i>\$1,166.00</i>   | <i>\$1,200.00</i>   | <i>\$1,260.00</i>    |
| <b><u>Public Charges for Services</u></b> |                     |                     |                     |                     |                     |                      |
| Publication Fees                          | \$100.00            | \$120.00            | \$0.00              | \$120.00            | \$100.00            | \$120.00             |
| Culverts, snowplow, blacktop, etc.        | \$50.00             | \$100.00            | \$0.00              | \$100.00            | \$0.00              | \$0.00               |
| Comm. Center Rental                       | \$2,325.00          | \$1,575.00          | \$525.00            | \$2,100.00          | \$1,000.00          | \$1,500.00           |
| Title Letters                             | \$250.00            | \$140.00            | \$20.00             | \$160.00            | \$250.00            | \$200.00             |
| Fire Call Invoices                        | \$500.00            | \$1,600.00          | \$0.00              | \$1,600.00          | \$0.00              | \$0.00               |
| <i>SubTotal</i>                           | <i>\$3,225.00</i>   | <i>\$3,535.00</i>   | <i>\$545.00</i>     | <i>\$4,080.00</i>   | <i>\$1,350.00</i>   | <i>\$1,820.00</i>    |
| <b><u>Miscellaneous Revenues</u></b>      |                     |                     |                     |                     |                     |                      |
| Interest Income (checking)                | \$483.66            | \$1,633.68          | \$600.00            | \$2,233.68          | \$250.00            | \$600.00             |
| Can Sales/Parks                           | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00               |
| Other Miscellaneous                       | \$892.84            | \$122.57            | \$0.00              | \$122.57            | \$0.00              | \$0.00               |
| Reserved/carryover Road Budget            | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$152,459.00        | \$50,000.00          |
| Reserved/carryover for Reval              | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$35,000.00         | \$0.00               |
| Cemetery                                  | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$1,200.00          | \$1,200.00           |
| <i>SubTotal</i>                           | <i>\$1,376.50</i>   | <i>\$1,756.25</i>   | <i>\$600.00</i>     | <i>\$2,356.25</i>   | <i>\$188,909.00</i> | <i>\$51,800.00</i>   |
| <b>Grand Total</b>                        | <b>\$617,661.47</b> | <b>\$549,029.28</b> | <b>\$62,477.45</b>  | <b>\$611,506.73</b> | <b>\$792,524.34</b> | <b>\$357,213.17</b>  |