

AGENDA
TOWN OF SHELBY
NOTICE OF PUBLIC BUDGET HEARING

Notice is hereby given that a Public Hearing will be held on the **Proposed 2016 Budget** for the Town of Shelby on **Monday, November 9, 2014 at 6:00 PM** at the Shelby Town Hall, 2800 Ward Avenue. Details of the proposed budget are available at the Clerk's office Mon-Fri, 8 AM to 4 PM.

BUDGET SUMMARY				
INCOME	2015 Budget	2016 Prop'd Budget	Incr/Dec	%chg
State Shared Revenues	\$ 136,000.00	\$ 135,700.00	\$ 300.00	0.22%
Highway Aids	\$ 138,000.00	\$ 143,600.00	\$ 5,600.00	4.06%
Mobil Home Taxes	\$ 31,000.00	\$ 31,000.00	\$ -	0.00%
Water & Sewer Income	\$ 154,000.00	\$ 154,400.00	\$ 400.00	0.26%
Interest Income	\$ 7,200.00	\$ 7,000.00	\$ (200.00)	-2.78%
Licenses & Permits	\$ 47,800.00	\$ 52,800.00	\$ 5,000.00	10.46%
Fire Calls & Contracts	\$ 55,000.00	\$ 57,000.00	\$ 2,000.00	3.64%
Refuse and Recycling	\$ 218,500.00	\$ 243,000.00	\$ 24,500.00	11.21%
Other Income	\$ 161,200.00	\$ 170,800.00	\$ 9,600.00	5.96%
Town Taxes	\$ 1,409,500.00	\$ 1,420,200.00	\$ 10,700.00	0.76%
Loan Proceeds	\$ 300,000.00		\$ (300,000.00)	
Sale of Land	\$ -		\$ -	
From Surplus	\$ 40,100.00	\$ 91,600.00	\$ 51,500.00	128.43%
TOTALS	\$ 2,698,300.00	\$ 2,507,100.00	\$ (191,200.00)	-7.09%
EXPENSES	2015 Budget	2016 Proposed Budget	Incr/Dec	%chg
Administration	\$ 388,500.00	\$ 395,000.00	\$ 6,500.00	1.67%
Police	\$ 195,000.00	\$ 200,000.00	\$ 5,000.00	2.56%
Fire	\$ 204,000.00	\$ 212,400.00	\$ 8,400.00	4.12%
Roads	\$ 855,000.00	\$ 863,100.00	\$ 8,100.00	0.95%
Parks	\$ 75,000.00	\$ 74,100.00	\$ (900.00)	-1.20%
Miscellaneous	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
Cons & Development	\$ 10,000.00	\$ 10,000.00	\$ -	
Sanitation	\$ 227,800.00	\$ 254,100.00	\$ 26,300.00	11.55%
Debt Retirement	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
Sewer & Water	\$ 154,000.00	\$ 154,400.00	\$ 400.00	0.26%
Capital Items	\$ 425,000.00	\$ 180,000.00	\$ (245,000.00)	-57.65%
To Surplus			\$ -	
TOTALS	\$ 2,698,300.00	\$ 2,507,100.00	\$ (191,200.00)	-7.09%

Town Indebtedness as of December 31, 2015	\$ 278,177.00
Balance at January 1, 2015	\$ 536,596.00
2015 Projected Revenue	\$ 2,705,400.00
2015 Projected Expenditures	\$ 2,636,800.00
Projected Balance December 31, 2015	\$ 605,196.00

Notice of Special Town Meeting of the Electors of the Town of Shelby

Notice is hereby given that on **Monday, November 9, 2015**, following the Budget Hearing, a Special Town Meeting of the electors of the Town of Shelby is called pursuant to Section 60.12 (1)(c) of the Wisconsin Statutes for the following purposes:

1. To approve the 2016 Highway Expenditures pursuant to Wis Statutes Section 81.01(3) in the amount of \$1,033,100
2. To adopt the 2015 tax levy to be paid in 2016 pursuant to Wis Statutes Section 60.10(1)(a) in the amount of \$1,420,200

Michelle Kind, Clerk