

**AGENDA
TOWN OF SHELBY
NOTICE OF PUBLIC BUDGET HEARING**

Notice is hereby given that a Public Hearing will be held on the **Proposed 2017 Budget** for the Town of Shelby on **Monday, November 14, 2016 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		Adjusted		
INCOME	2016 Budget	2017 Prop'd Budget	Incr/Dec	%chg
State Shared Revenues	\$ 135,700.00	\$ 135,700.00	\$ -	0.00%
Highway Aids	\$ 143,600.00	\$ 142,000.00	\$ (1,600.00)	-1.11%
Mobil Home Taxes	\$ 31,000.00	\$ 31,000.00	\$ -	0.00%
Water & Sewer Income	\$ 154,400.00	\$ 166,500.00	\$ 12,100.00	7.84%
Interest Income	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	-14.29%
Licenses & Permits	\$ 52,800.00	\$ 57,500.00	\$ 4,700.00	8.90%
Fire Calls & Contracts	\$ 57,000.00	\$ 58,000.00	\$ 1,000.00	1.75%
Refuse and Recycling	\$ 243,000.00	\$ 264,500.00	\$ 21,500.00	8.85%
Other Income	\$ 145,800.00	\$ 142,900.00	\$ (2,900.00)	-1.99%
Town Taxes	\$ 1,420,200.00	\$ 1,452,000.00	\$ 31,800.00	2.24%
Loan Proceeds	\$ 600,000.00	\$ -	\$ (600,000.00)	-100.00%
Donations	\$ -	\$ 50,000.00	\$ 50,000.00	100.00%
TRIP Highway Grants	\$ 25,000.00	\$ 60,000.00	\$ 35,000.00	140.00%
From Surplus	\$ -	\$ 262,500.00	\$ 262,500.00	
TOTALS	\$ 3,015,500.00	\$ 2,828,600.00	\$ (186,900.00)	-6.20%
EXPENSES				
	2016 Budget	2017 Proposed Budget	Incr/Dec	%chg
Administration	\$ 395,000.00	\$ 399,600.00	\$ 4,600.00	1.16%
Police	\$ 200,000.00	\$ 202,400.00	\$ 2,400.00	1.20%
Fire	\$ 212,400.00	\$ 214,000.00	\$ 1,600.00	0.75%
Roads	\$ 913,100.00	\$ 991,000.00	\$ 77,900.00	8.53%
Parks	\$ 114,100.00	\$ 66,100.00	\$ (48,000.00)	-42.07%
Miscellaneous	\$ 14,000.00	\$ 15,000.00	\$ 1,000.00	7.14%
Cons & Development	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50.00%
Sanitation	\$ 264,100.00	\$ 269,000.00	\$ 4,900.00	1.86%
Debt Retirement	\$ 150,000.00	\$ 175,000.00	\$ 25,000.00	16.67%
Sewer & Water	\$ 159,400.00	\$ 166,500.00	\$ 7,100.00	4.45%
Capital Items	\$ 355,600.00	\$ 325,000.00	\$ (30,600.00)	-8.61%
To Surplus	\$ 227,800.00	\$ -	\$ (227,800.00)	
TOTALS	\$ 3,015,500.00	\$ 2,828,600.00	\$ (186,900.00)	-6.20%

Town Indebtedness as of December 31, 2016	\$ 722,574.00
Balance at January 1, 2016	\$ 815,353.00
2016 Projected Revenue	\$ 3,038,800.00
2016 Projected Expenditures	\$ 2,772,786.00
Projected Balance December 31, 2016	\$ 1,081,367.00

Levi Approved by Electors: 11/14/16
Budget Approved by Board: 11/28/16

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

Notice is hereby given that on **Monday, November 14, 2016**, 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 2017 Highway Expenditures pursuant to Wis Statutes Section 81.01(3) in the amount of \$1,116,000
2. To adopt the 2016 tax levy to be paid in 2016 pursuant to Wis Statutes Section 60.10(1)(a) in the amount of \$1,452,000

Michelle Kind, Clerk Revised 11/15/2016