

Agenda  
Town of Shelby  
Notice of Public Budget Hearing

Notice is hereby given that a Public Hearing will be held on the **Proposed 2019 Budget** for the Town of Shelby on **Monday, November 12, 2018 at 6:00 PM** at the Shelby Town Hall, 2800 Ward Ave. Details of the proposed budget are available at the Clerk's office Mon-Fri, 8 AM to 4 PM.

<b>BUDGET SUMMARY</b>		Adjusted		
<b>INCOME</b>	2018 Budget	2019 Prop'd Budget	Incr/Dec	%chg
State Shared Revenues	\$ 135,700.00	\$ 115,400.00	\$ (20,300.00)	-14.96%
Highway Aids	\$ 162,700.00	\$ 162,713.00	\$ 13.00	0.01%
Mobile Home Taxes	\$ 30,700.00	\$ 24,800.00	\$ (5,900.00)	-19.22%
Water & Sewer Income	\$ 171,600.00	\$	\$ (171,600.00)	-100.00%
Interest Income	\$ 6,800.00	\$ 5,960.00	\$ (840.00)	-12.35%
Licenses & Permits	\$ 58,200.00	\$ 55,210.00	\$ (2,990.00)	-5.14%
Fire Calls & Contracts	\$ 65,600.00	\$	\$ (65,600.00)	-100.00%
Refuse and Recycling	\$ 252,400.00	\$ 231,000.00	\$ (21,400.00)	-8.48%
Other Income	\$ 142,900.00	\$ 156,844.00	\$ 13,944.00	9.76%
Town Taxes	\$ 1,512,000.00	\$ 1,535,000.00	\$ 23,000.00	1.52%
Loan Proceeds	\$	\$ 1,050,000.00	\$ 1,050,000.00	0.00%
Donations	\$ 54,000.00	\$	\$ (54,000.00)	100.00%
TRIP Highway Grants	\$ 60,000.00	\$ 56,944.00	\$ (3,056.00)	-5.09%
From Surplus	\$ 276,000.00	\$	\$ (276,000.00)	
<b>TOTALS</b>	<b>\$ 2,928,600.00</b>	<b>\$ 3,393,871.00</b>	<b>\$ 465,271.00</b>	<b>15.89%</b>
<b>EXPENSES</b>				
	2018 Budget	2019 Proposed Budget	Incr/Dec	%chg
Administration	\$ 418,000.00	\$ 439,515.00	\$ 21,515.00	5.15%
Police	\$ 217,800.00	\$ 205,952.00	\$ (11,848.00)	-5.44%
Fire	\$ 215,200.00	\$ 198,459.00	\$ (16,741.00)	-7.78%
Roads	\$ 1,013,800.00	\$ 1,103,575.00	\$ 89,775.00	8.86%
Parks	\$ 74,000.00	\$ 148,000.00	\$ 74,000.00	100.00%
Miscellaneous	\$ 15,700.00	\$ 17,300.00	\$ 1,600.00	10.19%
Cons & Development	\$ 44,300.00	\$ 236,000.00	\$ 191,700.00	432.73%
Sanitation	\$ 269,000.00	\$ 247,296.00	\$ (21,704.00)	-8.07%
Debt Retirement	\$ 220,400.00	\$ 237,804.00	\$ 17,404.00	7.90%
Sewer & Water	\$ 168,500.00	\$	\$ (168,500.00)	-100.00%
Capital Items	\$ 271,200.00	\$ 825,055.00	\$ 553,855.00	204.22%
To Surplus	\$ 227,800.00	\$	\$ (227,800.00)	
<b>TOTALS</b>	<b>\$ 3,155,700.00</b>	<b>\$ 3,658,956.00</b>	<b>\$ 503,256.00</b>	<b>15.95%</b>

Town Indebtedness as of December 31, 2018	<b>\$ 1,554,412.00</b>
Balance at January 1, 2018	\$ 536,785.00
2019 Projected Revenue	\$ 2,087,671.00
2019 Projected Expenditures	\$ 2,678,215.00
Projected Balance December 31, 2018	<b>\$ 5,302,671.00</b>

Levy Approved by Electors: 11/12/18  
Budget Approved by Board: \_\_\_\_\_

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

Notice is hereby given that on **Monday, November 12, 2018**, 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 2019 Highway Expenditures pursuant to Wis Statutes Section 81.01(3) in the amount of \$1,103,575
2. To adopt the 2018 tax levy to be paid in 2018 pursuant to Wis Statutes Section 60.10(1)(a) in the amount of \$1,535,000

**Michelle Kind, Clerk**