

Agenda  
Town of Shelby  
Notice of Public Budget Hearing

Notice is hereby given that a Public Hearing will be held on the **Proposed 2018 Budget** for the Town of Shelby on **Monday, November 13, 2017 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>	2017 Budget	2018 Prop'd Budget	Incr/Dec	%chg
State Shared Revenues	\$ 135,700.00	\$ 135,700.00	\$ -	0.00%
Highway Aids	\$ 143,600.00	\$ 162,700.00	\$ 19,100.00	13.30%
Mobile Home Taxes	\$ 31,000.00	\$ 30,700.00	\$ (300.00)	-0.97%
Water & Sewer Income	\$ 154,400.00	\$ 171,600.00	\$ 17,200.00	11.14%
Interest Income	\$ 7,000.00	\$ 6,800.00	\$ (200.00)	-2.86%
Licenses & Permits	\$ 52,800.00	\$ 58,200.00	\$ 5,400.00	10.23%
Fire Calls & Contracts	\$ 57,000.00	\$ 65,600.00	\$ 8,600.00	15.09%
Refuse and Recycling	\$ 243,000.00	\$ 252,400.00	\$ 9,400.00	3.87%
Other Income	\$ 145,800.00	\$ 142,900.00	\$ (2,900.00)	-1.99%
Town Taxes	\$ 1,420,200.00	\$ 1,512,000.00	\$ 91,800.00	6.46%
Loan Proceeds	\$ 600,000.00	\$ -	\$ (600,000.00)	0.00%
Donations	\$ -	\$ 54,000.00	\$ 54,000.00	100.00%
TRIP Highway Grants	\$ 25,000.00	\$ 60,000.00	\$ 35,000.00	140.00%
From Surplus	\$ -	\$ 253,000.00	\$ 253,000.00	
<b>TOTALS</b>	<b>\$ 3,015,500.00</b>	<b>\$ 2,905,600.00</b>	<b>\$ (109,900.00)</b>	<b>-3.64%</b>
<b>EXPENSES</b>	2017 Budget	2018 Proposed Budget	Incr/Dec	%chg
Administration	\$ 395,000.00	\$ 418,000.00	\$ 23,000.00	5.82%
Police	\$ 200,000.00	\$ 217,800.00	\$ 17,800.00	8.90%
Fire	\$ 212,400.00	\$ 215,200.00	\$ 2,800.00	1.32%
Roads	\$ 913,100.00	\$ 1,013,800.00	\$ 100,700.00	11.03%
Parks	\$ 114,100.00	\$ 74,000.00	\$ (40,100.00)	-35.14%
Miscellaneous	\$ 14,000.00	\$ 15,700.00	\$ 1,700.00	12.14%
Cons & Development	\$ 10,000.00	\$ 44,300.00	\$ 34,300.00	343.00%
Sanitation	\$ 264,100.00	\$ 269,000.00	\$ 4,900.00	1.86%
Debt Retirement	\$ 150,000.00	\$ 220,400.00	\$ 70,400.00	46.93%
Sewer & Water	\$ 159,400.00	\$ 168,500.00	\$ 9,100.00	5.71%
Capital Items	\$ 355,600.00	\$ 271,200.00	\$ (84,400.00)	-23.73%
To Surplus	\$ 227,800.00	\$ -	\$ (227,800.00)	
<b>TOTALS</b>	<b>\$ 3,015,500.00</b>	<b>\$ 2,927,900.00</b>	<b>\$ (87,600.00)</b>	<b>-2.90%</b>

Town Indebtedness as of December 31, 2017	<b>\$ 536,785.00</b>
Balance at January 1, 2017	\$ 921,318.00
2017 Projected Revenue	\$ 2,188,274.00
2017 Projected Expenditures	\$ 2,828,600.00
Projected Balance December 31, 2017	<b>\$ 280,992.00</b>

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

Notice is hereby given that on **Monday, November 13, 2017**, 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 \$1,013,800
2. To adopt the 2017 tax levy to be paid in 2018 pursuant to Wis Statutes Section 60.10(1)(a) in the amount of \$1,512,000

**Michelle Kind, Clerk**

**Revised 11/9/17**