

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.

BUDGET SUMMARY *REVISED				
INCOME	2018 Budget	2019 Proposed Budget	Incr/Dec	%chg
State Shared Revenues	\$ 135,700.00	\$ 135,752.00	\$ 52.00	0.04%
Highway Aids	\$ 162,700.00	\$ 162,650.00	\$ (50.00)	-0.03%
Mobile Home Taxes	\$ 30,700.00	\$ 27,800.00	\$ (2,900.00)	-9.45%
Water & Sewer Income	\$ 171,600.00	\$ 170,552.00	\$ (1,048.00)	-0.61%
Interest Income	\$ 6,800.00	\$ 6,410.00	\$ (390.00)	-5.74%
Licenses & Permits	\$ 58,200.00	\$ 66,100.00	\$ 7,900.00	13.57%
Fire Calls & Contracts	\$ 65,600.00	\$ 57,490.00	\$ (8,110.00)	-12.36%
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	\$ 1,520,000.00	\$ 8,000.00	0.53%
Loan Proceeds	\$ 600,000.00	\$ 1,050,000.00	\$ 450,000.00	0.00%
Donations	\$ 54,000.00	\$ 26,750.00	\$ (27,250.00)	100.00%
TRIP Highway Grants	\$ 60,000.00	\$ 56,945.00	\$ (3,055.00)	-5.09%
From Surplus	\$ 276,000.00	\$ 471,025.00	\$ 195,025.00	70.66%
TOTALS	\$ 3,528,600.00	\$ 4,139,318.00	\$ 610,718.00	17.31%
EXPENSES	2018 Budget	2019 Proposed Budget	Incr/Dec	%chg
Administration	\$ 418,000.00	\$ 439,875.00	\$ 21,875.00	5.23%
Police	\$ 217,800.00	\$ 205,952.00	\$ (11,848.00)	-5.44%
Fire	\$ 215,200.00	\$ 224,960.00	\$ 9,760.00	4.54%
Roads	\$ 1,013,800.00	\$ 1,103,575.00	\$ 89,775.00	8.86%
Parks	\$ 74,000.00	\$ 148,090.00	\$ 74,090.00	100.12%
Miscellaneous	\$ 15,700.00	\$ 17,300.00	\$ 1,600.00	10.19%
Cons & Development	\$ 44,300.00	\$ 117,000.00	\$ 72,700.00	164.11%
Sanitation	\$ 269,000.00	\$ 247,296.00	\$ (21,704.00)	-8.07%
Debt Retirement	\$ 220,400.00	\$ 639,663.00	\$ 419,263.00	190.23%
Sewer & Water	\$ 168,500.00	\$ 170,552.00	\$ 2,052.00	1.22%
Capital Items	\$ 595,900.00	\$ 825,055.00	\$ 229,155.00	38.46%
To Surplus	\$ 276,000.00	\$ -	\$ (276,000.00)	-100.00%
TOTALS	\$ 3,528,600.00	\$ 4,139,318.00	\$ 610,718.00	17.31%

Town Indebtedness as of December 31, 2018	\$ 1,836,784.00	Levy Approved by Electors: 11/12/18
Balance at January 1, 2019	\$ 1,386,784.00	Budget Approved by Board: 11/27/18
2019 Projected Revenue	\$ 4,139,318.00	
2019 Projected Expenditures	\$ 4,139,318.00	
Projected Balance December 31, 2019	\$ 633,081.00	

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 Statues Section 81.01(3) in the amount of \$1,103,575.00
2. To adopt the 2018 tax levy to be paid in 2019 pursuant to Wis Statues Section 60.10(1)(a) in the amount of \$1,520,000

Michelle Kind, Clerk

11/29/2018

