

TOWN OF PLOVER PROPOSED BUDGET - 2015

PROPOSED 2015 BUDGET SUMMARY	ORIGINAL 2014 BUDGET RESOLUTION	CURRENT AMENDED 2014 BUDGET	CURRENT PROJECTED 2014 YR END ACTUAL	PROPOSED 2015 BUDGET RESOLUTION	% CHANGE FROM 2014 AMENDED BUDGET
Revenues					
Property Tax Levy	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 406,440.00	1.61%
Other Taxes	\$ 70,000.00	\$ 70,000.00	\$ 81,664.74	\$ 75,000.00	7.14%
Special Assessments	\$ -	\$ -	\$ -	\$ -	
Intergovernmental Revenues	\$ 243,471.08	\$ 243,471.08	\$ 244,942.65	\$ 252,370.09	3.66%
Licenses/Permits	\$ 31,326.27	\$ 31,326.27	\$ 37,441.89	\$ 32,700.00	4.39%
Public Charges for Services	\$ 1,180.00	\$ 1,180.00	\$ 750.00	\$ 900.00	-23.73%
Intergovernmental Charges	\$ -	\$ -	\$ 253.61	\$ -	
Miscellaneous Revenues	\$ 1,200.00	\$ 1,200.00	\$ 1,400.00	\$ 1,200.00	
Applied Fund Balance		\$ 87,169.00	\$ 87,169.00	\$ 42,953.32	
Total Revenues/Funds Available	\$ 747,177.35	\$ 834,346.35	\$ 853,621.89	\$ 811,563.41	-2.73%

General Government	\$ 125,452.56	\$ 126,726.56	\$ 113,800.78	\$ 122,037.25	-3.70%
Public Safety	\$ 107,432.26	\$ 108,188.00	\$ 109,161.34	\$ 110,843.25	2.45%
Public Works	\$ 329,443.67	\$ 329,443.67	\$ 329,273.33	\$ 406,856.91	23.50%
Sanitation	\$ 87,348.86	\$ 87,348.86	\$ 87,348.86	\$ 90,000.00	3.04%
Health & Human Services	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Culture/Recreation/Education	\$ 2,000.00	\$ 2,350.00	\$ 2,350.00	\$ 1,200.00	-48.94%
Conservation & Development	\$ 51,500.00	\$ 51,500.00	\$ 39,945.00	\$ 52,626.00	2.19%
Debt Service	\$ -	\$ -	\$ -	\$ -	
Other Financing Uses					
Contingency Reserve	\$ 15,000.00	\$ 13,894.26	\$ 13,894.26	\$ 15,000.00	
Town Hall Furnishing	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
Office Equipment Replacement	\$ -	\$ -	\$ -	\$ -	
Road Equipment Replacement	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
Bldg Impr - Town Garage	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	
Bldg Impr - Town Hall	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Street Restoration Reserve	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	
Improvements Reserve	\$ -	\$ 85,895.00	\$ 85,895.00	\$ -	
Park Equip Replacement Reserve	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 747,177.35	\$ 834,346.35	\$ 810,668.57	\$ 811,563.41	-2.73%
Surplus			\$ 42,953.32		

Town Tax Levy	\$ 400,000.00	\$ 406,440.00	1.61%
Assessed Value - ESTIMATED	\$ 169,810,500	\$ 174,656,646	2.85%
Town Tax Rate (estimated)	0.002356	0.002327	-1.21%

COMMITTED RESERVE FUNDS	Balance 1/1/14	2014 Committed	2014 Interest	2014 FUNDS USED	Balance 12/31/14
LGIP Road Equipment Replacement	\$ 115,858.30	\$ 10,000.00	\$ 106.29	\$ -	\$ 125,964.59
LGIP Town Hall Furnishing	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00
LGIP Office Equipment Replacement	\$ 5,000.94	\$ -	\$ 4.17	\$ 1,274.00	\$ 3,731.11
LGIP Bldg Improvement - Garage	\$ 23,300.43	\$ 5,000.00	\$ 21.39	\$ -	\$ 28,321.82
LGIP Bldg Improvement - Town Hall	\$ 1,500.28	\$ 1,000.00	\$ 1.38	\$ -	\$ 2,501.66
LGIP Street Restoration Reserve	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
LGIP Park Equipment Replacement	\$ 1,000.19	\$ -	\$ 0.92	\$ -	\$ 1,001.11
LGIP Improvements Reserve	\$ -	\$ 85,895.00	\$ 43.87	\$ 73,121.29	\$ 12,817.58
TOTAL COMMITTED RESERVE FUNDS	\$ 146,660.14	\$ 112,395.00	\$ 178.02	\$ 74,395.29	\$ 184,837.87

NOTICE IS HEREBY GIVEN THAT AT 6PM ON WEDNESDAY, NOVEMBER 12, 2014, A PUBLIC HEARING WILL BE HELD ON THE PROPOSED YEAR 2015 BUDGET AT THE PLOVER TOWN HALL AT 5081 HOOVER AVENUE - SOUTH, PLOVER, WISCONSIN.

In addition, NOTICE IS HEREBY ALSO GIVEN THAT IMMEDIATELY FOLLOWING COMPLETION OF THE PUBLIC HEARING on the proposed year 2015 budget at the Plover Town Hall, a SPECIAL TOWN MEETING OF THE ELECTORS is called pursuant to Section 60.12(1)(c) of the Wisconsin Statutes for the following purposes:

1. To approve the 2014 Town Tax Levy to be paid in 2015 pursuant to Section 60.10(1)(a) of the Wisconsin Statutes.
2. To approve the total Highway Expenditures for 2015 pursuant to Section 82.03 of the Wisconsin Statutes.

IMMEDIATELY FOLLOWING THE SPECIAL TOWN MEETING, a regular meeting of the Plover Town Board will be held for discussion and adoption of the 2015 Town of Plover Budget.

Joan Scheider, Town Clerk/Treasurer

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