

TOWN OF PLOVER PROPOSED 2017 BUDGET

| <u>PROPOSED 2015 BUDGET SUMMARY</u> | CURRENT 2016 BUDGET | PROPOSED 2017 BUDGET | % CHANGE |
|---------------------------------------|---------------------------|----------------------------|----------------|
| <u>Revenues</u> | | | |
| Property Tax Levy | \$ 409,930.00 | \$ 414,068.00 | 1.01% |
| Other Taxes | \$ 55,000.00 | \$ 61,000.00 | 10.91% |
| Special Assessments | \$ - | \$ - | |
| Intergovernmental Revenues | \$ 250,662.57 | \$ 205,249.60 | -18.12% |
| Licenses/Permits | \$ 32,185.00 | \$ 27,836.00 | -13.51% |
| Public Charges for Services | \$ 850.00 | \$ 850.00 | |
| Intergovernmental Charges | \$ - | \$ 253.61 | |
| Miscellaneous Revenues | \$ 900.00 | \$ 1,800.00 | 100.00% |
| Committed Funds Applied | \$ - | \$ - | |
| Applied Fund Balance | \$ 48,770.13 | \$ 12,788.79 | -73.78% |
| Total Revenues/Funds Available | \$ 798,297.70 | \$ 723,846.00 | -9.33% |
| <u>Expenditures</u> | | | |
| General Government | \$ 128,646.00 | \$ 122,836.00 | -4.52% |
| Public Safety | \$ 114,005.54 | \$ 113,170.00 | -0.73% |
| Public Works | \$ 369,857.87 | \$ 345,475.00 | -6.59% |
| Sanitation | \$ 83,900.00 | \$ 85,865.00 | 2.34% |
| Health & Human Services | \$ 400.00 | \$ 400.00 | |
| Culture/Recreation/Education | \$ 1,200.00 | \$ 700.00 | -41.67% |
| Conservation & Development | \$ 48,300.00 | \$ 5,400.00 | -88.82% |
| Capital Outlay Public Buildings | \$ - | \$ - | |
| Debt Service | \$ - | \$ - | |
| Other Financing Uses | | | |
| Contingency Reserve | \$ - | \$ 20,000.00 | |
| Town Hall Furnishing | \$ 500.00 | \$ - | |
| Office Equipment Replacement | \$ 1,000.00 | \$ - | |
| Road Equipment Replacement | \$ 25,488.29 | \$ - | |
| Bldg Impr - Town Garage | \$ - | \$ - | |
| Bldg Impr - Town Hall | \$ 5,000.00 | \$ - | |
| Street Restoration Reserve | \$ - | \$ - | |
| Utilities | \$ 20,000.00 | \$ - | |
| Tourism Development | \$ - | \$ 30,000.00 | |
| Improvements Reserve | \$ - | \$ - | |
| Park Equip Replacement Reserve | \$ - | \$ - | |
| Total Expenditures | \$ 798,297.70 | \$ 723,846.00 | -9.33% |

| | | | |
|-------------------------------|----------------------|----------------------|---------------|
| Town Tax Levy | \$409,930 | \$414,068 | 1.009% |
| Assessed Value - FINAL | \$175,304,400 | \$176,813,100 | 0.861% |
| Town Tax Rate- FINAL | \$ 0.002338 | \$ 0.002342 | 0.148% |

NOTICE IS HEREBY GIVEN THAT AT **6:00 PM ON THURSDAY, DECEMBER 8, 2016, A PUBLIC HEARING** WILL BE HELD ON THE PROPOSED YEAR 2017 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 2017 BUDGET AT THE PLOVER TOWN HALL, A **SPECIAL TOWN MEETING** OF THE ELECTORS IS CALLED PURSUANT TO SECTION 60.12(1)(c) OF WISCONSIN STATUTES FOR THE PURPOSE: TO APPROVE THE 2016 TOWN TAX LEVY TO BE PAID IN 2017 PURSUANT TO SECTION 60.10(1)(a) 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 2017 TOWN OF PLOVER BUDGET.**

Joan Scheider, Town Clerk/Treasurer

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