

TOWN OF MERRILL

NOTICE OF PUBLIC BUDGET HEARING

NOTICE IS HEREBY GIVEN THAT ON MONDAY, NOVEMBER 13, 2017, AT 6:30 P.M. AT THE TOWN OF MERRILL COMMUNITY CENTER, W4594 PROGRESS AVENUE, A PUBLIC HEARING ON THE PROPOSED 2018 BUDGET OF THE TOWN OF MERRILL WILL BE HELD.

The Proposed Budget in detail is available for inspection. Call Clerk/Treasurer at 715-536-4383.

FOLLOWING IS A SUMMARY OF THE PROPOSED BUDGET:

	<u>2017 ACTUAL/EST.</u>	<u>2017 BUDGET</u>	<u>PROPOSED 2018 BUDGET</u>	<u>PERCENT CHANGE</u>
CASH BALANCE JANUARY 1	\$ 98,190 Act.		\$109,680 Est.	
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<u>REVENUES:</u>				
TOWN LEVY	\$ 287,787	\$ 287,787	\$290,800	
MOBILE HOME TAX	16,602	16,000	16,000	
STATE SHARED REVENUE	78,413	79,617	78,369	
STATE HIGHWAY AID	136,060	136,060	158,725	
STATE RECYCLING GRANT	4,112	3,500	4,112	
LICENSES & PERMITS	4,150	4,000	5,320	
BUILDING PERMITS	2,850	2,300	2,300	
LANDFILL REVENUE	16,666	16,666	16,666	
MISCELLANEOUS REVENUE	51,487	25,000	25,000	
COMM. CNTR RENTALS	<u>7,225</u>	<u>4,500</u>	<u>5,000</u>	
TOTAL REVENUES	\$ 605,352	\$575,430	\$602,292	+5%
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	<u>2017 ACTUAL/EST.</u>	<u>2017 BUDGET</u>	<u>PROPOSED 2018 BUDGET</u>	<u>PERCENT CHANGE</u>
<u>EXPENDITURES: General Government</u>				
WAGES	\$ 84,334	\$ 73,000	\$ 75,000	
ELECTIONS	4,153	3,000	9,000	
OFFICE EXPENSE	15,526	13,000	16,000	
INSURANCE	13,974	17,000	17,000	
INCIDENTALS	36,259	14,500	14,500	
BUILDING INSPECTIONS	2,000	2,400	2,000	
ASSESSOR'S CONTRACT	15,000	16,000	16,000	
COMM. CNTR.& GARAGE	-----	-----	-----	
COMM. CNTR UTILITIES	7,512	6,800	7,600	
COMM. CNTR UPKEEP	12,825	13,000	13,000	
SHOP/GARAGE UTILITIES	4,107	3,500	4,200	
SHOP/GRAGE SUPPLIES	<u>14,925</u>	<u>5,000</u>	<u>8,000</u>	
TOTAL GENERAL GOV.	\$210,615	\$167,200	\$ 182,300	
<u>EXPENDITURES: (Services)</u>				
FIRE PROTECTION	\$ 130,102	\$125,050	\$132,704	
MOBILE HOME TAX TO MAPS	8,572	8,500	8,500	
HIGHWAY COSTS	86,571	42,000	70,000	
MACHINERY LOANS	35,373	35,012	35,373	
EQUIPMENT REPAIR FUND	9,187	25,000	25,000	
SNOW & ICE REMOVAL	47,634	75,000	50,000	
RECYCLING	<u>8,493</u>	<u>10,000</u>	<u>10,000</u>	
TOTAL SERVICES	\$325,937	\$320,562	\$331,577	
HALL RENTAL FUND	\$2,972	10,300	\$10,300	
MACHINERY PURCHASES	14,338	10,000	10,000	
FIRE EQUIPMENT FUND RESERVE	40,000	40,000	-----	
CASH FLOW RESERVE	-----	<u>25,000</u>	<u>45,000</u>	
TOTAL RESERVE	\$ 57,310	\$85,300	\$65,300	
TOTAL GENERAL GOVERNMENT, SERVICES AND RESERVES	\$593,862	\$ 573,062	\$579,177	+1%
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CASH BALANCE DECEMBER 31	\$98,190 Est.		\$132,795 Est.	
Dated: 10/24 /17				