

TOWN OF MOSEL

SHEBOYGAN COUNTY, WISCONSIN

EST. 1853

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Sheboygan, WI 53083-5136
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TOWN OF MOSEL

2018 Proposed Budget Summary

| Revenues | 2017 Budget | 2018 Budget | % Change |
|-----------------------------|---------------------|---------------------|----------|
| Taxes | \$190,612.00 | \$192,155.00 | +0.81% |
| Intergovernmental Revenues | \$100,992.00 | \$123,548.94 | +22.34 |
| Licenses and Permits | \$18,500.00 | \$18,400.00 | -0.55% |
| Public Charges for Services | \$2,200.00 | \$3,400.00 | +54.54% |
| Miscellaneous Revenues | \$1,776.00 | \$3,385.00 | +90.6% |
| Other Financing Sources | | \$78,000.00 | |
| Total Revenues | \$303,615.00 | \$418,888.94 | |

| Expenditures | 2017 Budget | 2018 Budget | % Change |
|----------------------------|---------------------|-----------------------|----------|
| General Government | \$107,586.00 | \$102,940.00 | -4.32 |
| Public Safety | \$51,233.00 | \$51,975.00 | +1.45% |
| Public Works | \$122,170.00 | \$227,707.82 | +86.39 |
| Health & Human Services | \$5,200.00 | \$5,600.00 | +7.69% |
| Conservation & Development | \$3,525.00 | \$3,500.00 | -0.71% |
| Debt Service | \$22,166.00 | \$22,166.12 | - |
| Total Expenditures | \$303,615.00 | \$418,888.94 * | |

The budget in detail is available for inspection in the Clerk-Treasurer's office. Please call 565-3700 to request a copy or to make an appointment to inspect the budget. The budget in detail is also available on the Town's website, townofmosel.com.

- Includes \$5,000.00 Transfer to Fire Equipment Reserve

Any person requiring special assistance to participate in this meeting should contact the Clerk-Treasurer at 565-3700.

Dated November 3, 2017
Sue Born, Clerk-Treasurer