

2012

SUMMARY OF BUDGET FOR 2012

EXPENDITURES:

General Government	23520
Public Safety	11570
Sanitation	15500
Transportation	145240
Equipment Fund	0
Contingency Fund	5000

REVENUES:

State Shared Rev	29256
State Hwy Aids	84257
Other Revenue	53212

TOTALS	200830	166725
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TOTAL ANTICIPATED REVENUE:	166725
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AMOUNT REQUIRED FROM LEVY:	34105
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200830

TOTAL ANTICIPATED EXPENDITURES:	200830
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BUDGET COMPARISON

	2011	2012	% change
EXPENDITURES:	165290	200830	21.5
REVENUE:	131290	166725	27.0
PROPERTY TAX LEVY FROM TOWN:	34000	34105	0.3

EQUIPMENT FUND:	\$21,000
TOWN BALANCE (EST) AS OF DEC.31,2011	\$38,000
TOWN INDEBTEDNESS AS OF DEC.31,2011	\$0

2012 BUDGET DETAIL

EXPENDITURES	2011 BUDGET	2011 9 Mo. Act	2011 Est.	Budget 2012	% Change
General Government:					
Town Board-Legislature	5500	4961	6615	5920	7.6
Town Office-Administration	6300	4861	6300	6300	
-Financial	3800	2653	3600	3600	-5.3
Elections	1000	940	1100	1100	10.0
Hall Expense	1000	1097	1200	1200	20.0
Insurance	2890	2171	2171	2400	-17.0
Tax Assessor	3000	3000	3000	3000	
Public Safety:					
Fire Protection	9000	8220	9000	9000	
Ambulance	2500	2492	2800	2570	2.8
Sanitation:					
Recycling	4400	3129	4476	4500	2.3
Waste	10900	8158	10879	11000	0.9
Public Works (Hwy. Exp):					
	105000	86534	111000	145240	38.3
Maintenance Garage / Sand bin				[\$81,240]	
				[\$21,000 from CD + \$64000 from Hwy fund = \$85,000]	
Equipment Fund:	5000	5000	5000	0	
Contingency Fund:	5000	0	0	5000	
TOTALS	165290	133216	167141	200830	21.5

*** Anticipated Capital Expense: \$85,000 for Garage / Sand bin budgeted in Public Works***

REVENUE:

General Revenues:					
State Shared Rev	29659	4449	29659	29256	-1.4
State Hwy Aids	84257	63192	84257	84257	
Other Revenue:					
Culvert Aid / FEMA		17686	17686	22887	
Hwy Income / Dust Cont.	3500	3130	3130	3200	-8.6
Interest / Misc. income	200	0	0	200	
Fire Calls	1800	500	500	1000	-44.4
MFL 20% / Severance	4000	13183	13183	16000	300.0
Building Permits	300	235	235	250	-16.7
Recycling (Grant & Pay)	7574	6900	6900	9675	27.7
TOTALS	131290	109275	155550	166725	27.0

LOCAL TAX LEVY:

34105