

TOWN OF NEW DENMARK SUMMARY OF *proposed* BUDGET FOR 2012

On October 18, 2011 a special meeting was held at the New Denmark Town Hall beginning at 7:00 p.m. to discuss the budget for 2012. On November 7, 2011 at 7:00 p.m. a public hearing will be held to take public comment regarding the 2012 proposed Annual Budget. The following is the proposed 2012 Annual budget. Copies are available by calling the Town Clerk, Michelle Wallerius at 863-5523 or online at www.townofnewdenmark.com

SUMMARY OF PROPOSED BUDGET FOR 2012

	Actual for 2010	Adopted 2011	Through Oct. 14, 2011	Proposed for 2012
BOARD EXPENSE	38,560	39,850	31,513	39,650
GEN ADM	32,905	33,987	26,929	33,687
FINANCIAL ADM	51,856	50,599	42,924	50,699
LEGAL	20,200	25,000	27,756	25,000
MUNICIPAL COURT	700	1,000	1,000	1,000
ZONING/ADMINISTRATOR	3,328	4,000	2,800	10,500
INSURANCE	10,951	11,500	11,018	11,500
STREET LIGHTS	4,713	5,000	3,996	5,000
RECYCLE/GARBAGE	72,040	73,000	69,064	86,400
HWY/PLOWING	378,053	480,000	364,822	463,800
Bridge Fund		19,000	<u> </u>	0
SAFETY	52,010	63,000	64,012	79,000
REC/DONATIONS	2,200	2,500	2,700	2,700
TOWN HALL UPKEEP	2,639	3,000	1,859	3,000
ELECTION EQUIPMENT	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
<i>TOTAL:</i>	\$690,655	\$811,936	\$666,893	\$811,936

REVENUES:

Shared Revenues:	30,690
Highway Aids:	132,418
Recycling Grant:	4,900
Garbage/Recycling:	65,900
Interest Income:	3,500
Business Licenses:	1,350
Misc.	<u>2,000</u>
TOTAL REVENUES:	240,758
GENERAL RESERVE FUND:	<u>145,479</u>
	386,237
Less Expenditures	<u>811,936</u>
PROPOSED LEVY	425,699

RATE FOR 2011	To be determined
RATE FOR 2010	\$3.165

BOARD EXPENSE:

Salary – Chairman	\$11,990
Salary – Supervisors (2)	\$18,000
Social Security Taxes	\$3,160
WTA Dues and Meetings/Convention	\$2,300
Mileage	\$3,000
Town Website/Newsletter Funding	<u>\$1,200</u>
	\$39,650

GENERAL ADMINISTRATION

Clerk Salary	\$23,997
Social Security Tax	\$1,490
Legal Notices	\$1,500
Elections (4 for 2012)	\$5,200
Postage, Supplies and Mileage	<u>\$1,500</u>
	\$33,687

FINANCIAL ADMINISTRATION

Treasurer Salary	\$17,998
Assessor Salary	\$23,997
Social Security Taxes	\$2,604
Board of Review	\$600.00
Mileage	\$1,000
Postage, Supplies, Misc.	<u>\$1,200</u>
	\$47,399
Preparation of Report Form C and Annual Review:	<u>\$ 3,300</u>
Total:	\$50,699

SAFETY

DENMARK FIRE:	\$60,200
RESCUE SERVICE:	\$16,100
CONSTABLE:	\$ 500
MISC. EXPENSE:	\$ 1,000
PORT/SOLID WASTE:	<u>\$ 1,200</u>
	\$79,000