

TOWN OF NEW DENMARK SUMMARY OF *proposed* BUDGET FOR 2013

On October 29, 2012 a special meeting was held at the New Denmark Town Hall beginning at 7:00 p.m. to discuss the budget for 2013. On **November 12, 2012 at 6:45 p.m.** a public hearing was held to take public comment regarding the 2013 proposed Annual Budget. The following is the 2013 Annual budget.

SUMMARY OF ADOPTED BUDGET FOR 2013

	Actual for 2011	Adopted 2012	Through Oct. 31, 2012	Proposed for 2013
BOARD EXPENSE	37,838	39,650	31,833	39,150
GEN ADM	32,098	33,687	29,921	33,187
FINANCIAL ADM	51,945	50,699	42,269	50,699
LEGAL	29,646	25,000	50,980	30,000
MUNICIPAL COURT	2,000	1,000	0	1,000
ZONING/ADMINISTRATOR	3,010	10,500	4,802	7,500
INSURANCE	10,018	11,500	11,000	11,500
STREET LIGHTS	4,796	5,000	4,009	5,000
RECYCLE/GARBAGE	83,099	86,400	72,176	88,800
HWY/PLOWING	386,366	463,800	314,435	463,800
Bridge Fund	15,000	0	_____	0
SAFETY	64,072	79,000	97,351	74,000
REC/DONATIONS	2,700	2,700	2,700	2,700
TOWN HALL UPKEEP	2,297	3,000	2,260	3,000
ELECTION EQUIPMENT	<u>1,500</u>	0	0	0
<i>TOTAL:</i>	\$727,385	\$811,936	\$663,736	\$810,336

REVENUES:

Shared Revenues:	30,647
Highway Aids:	127,210
Recycling Grant:	4,600
Garbage/Recycling:	68,300
Interest Income:	2,000
Business Licenses:	1,350
Zoning Fees:	1,600
Misc.	<u>1,800</u>
TOTAL REVENUES:	237,507
GENERAL RESERVE FUND:	<u>142,000</u>
	379,507
Less Expenditures	<u>810,336</u>
PROPOSED LEVY	430,829

RATE FOR 2012	\$ _____ To be determined
RATE FOR 2011	\$3.157
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	\$1,800
Mileage	\$3,000
Town Website/Newsletter Funding	<u>\$1,200</u>
	\$39,150

GENERAL ADMINISTRATION

Clerk Salary	\$23,997
Social Security Tax	\$1,490
Legal Notices	\$2,500
Elections (2 for 2013)	\$3,600
Postage, Supplies and Mileage	<u>\$1,600</u>
	\$33,187

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:	\$55,000
RESCUE SERVICE:	\$16,300
CONSTABLE:	\$ 500
MISC. EXPENSE:	\$ 1,000
PORT/SOLID WASTE:	<u>\$ 1,200</u>
	\$74,000