

TOWN OF NEW DENMARK SUMMARY OF *proposed* BUDGET FOR 2016

On October 12, 2015 a special meeting was held at the New Denmark Town Hall beginning at 8:10 p.m. to discuss the budget for 2016. On **November 2, 2015 at 6:45 p.m.** a public hearing will be held to take public comment regarding the 2016 proposed Annual Budget. The following is the proposed 2016 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 2016

	Actual for 2014	Adopted 2015	Through Sept. 30, 2015	Proposed for 2016
BOARD EXPENSE	38,057	37,150	28,028	37,650
GEN ADM	34,042	38,297	26,536	40,822
FINANCIAL ADM	51,449	40,297	31,509	35,897
LEGAL	17,102	22,000	7,170	15,000
MUNICIPAL COURT	1,000	1,000	1,000	1,000
ZONING/ADMINISTRATOR	5,382	6,500	2,878	6,500
INSURANCE	10,655	11,500	1,598	11,500
STREET LIGHTS	4,801	5,000	3,609	5,000
RECYCLE/GARBAGE	78,125	86,000	51,427	82,000
HWY/PLOWING	317,039	443,800	268,898	450,000
Bridge Fund	(20,000)	5,000	0	5,000
SAFETY	89,595	95,000	90,695	95,000
REC/DONATIONS	3,500	3,500	8,500	4,000
TOWN HALL UPKEEP	2,495	3,000	1,932	10,000
<i>TOTAL:</i>	<u>\$653,243</u>	<u>\$798,044</u>	<u>\$523,780</u>	<u>\$799,369</u>

REVENUES:

Shared Revenues:	28,524
Highway Aids:	131,922
Recycling Grant:	4,800
Garbage/Recycling:	71,500
Interest Income:	550
Business Licenses:	1,550
Zoning Fees:	1,850
Misc.	<u>1,200</u>
TOTAL REVENUES:	241,896
GENERAL RESERVE FUND:	<u>130,000</u>
	371,896
Less Expenditures	(-799,369)
PROPOSED LEVY	\$427,473

BOARD EXPENSE:

Salary – Chairman	\$11,990
Salary – Supervisors (2)	\$18,000
Social Security Taxes	\$3,160
WTA Dues and Meetings/Convention	\$1,500
Mileage	<u>\$3,000</u>
	\$37,650

GENERAL ADMINISTRATION

Clerk Salary	\$25,997
Social Security Tax	\$2,200
Mileage	\$1,200
Legal Notices	\$1,750
Town Website/Newsletter	\$1,575
Elections (4 for 2016)	\$6,500
Postage and Supplies	<u>\$1,600</u>
	\$40,822

FINANCIAL ADMINISTRATION

Assessor Salary	\$23,997
Tax Parcel Fee – Brown County	\$ 500
Social Security Taxes	\$ 1,900
Board of Review	\$ 400
Mileage	\$ 900
Postage, Supplies, Misc.	<u>\$ 1,200</u>
	\$28,897
Preparation of Report Form C and Audit	<u>\$ 7,000</u>
Total:	\$35,897

SAFETY

DENMARK FIRE:	\$75,300
RESCUE SERVICE:	\$17,000
CONSTABLE:	\$ 500
MISC. EXPENSE:	\$ 1,000
PORT/SOLID WASTE:	<u>\$ 1,200</u>
	\$95,000

Rate for 2015	To be Determined
RATE for 2014	\$2.984
RATE FOR 2013	\$3.086
RATE FOR 2012	\$3.149
Rate for 2011	\$3.157