

TOWN OF NEW DENMARK SUMMARY OF 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](http://www.townofnewdenmark.com)

**SUMMARY OF ADOPTED BUDGET FOR 2012**

|                      | Actual for<br>2010 | Adopted<br>2011 | Through<br>Oct. 14, 2011 | Proposed<br>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          | _____                    | 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>   |
| <b>TOTAL REVENUES:</b>       | 240,758        |
| <b>GENERAL RESERVE FUND:</b> | <u>145,479</u> |
|                              | <b>386,237</b> |
| Less Expenditures            | <u>811,936</u> |
| <b>PROPOSED LEVY</b>         | 425,699        |

|               |         |
|---------------|---------|
| 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 | \$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        |