

<u>EXPENSES</u>	<u>Actual</u>	<u>Spent</u>	<u>Est Expenses</u>	<u>Total 2011</u>	<u>Budgeted</u>	<u>2011 Budget</u>	<u>Proposed</u>
	<u>Spent 2010</u>	<u>Jan-Oct 2011</u>	<u>Nov-Dec 2011</u>	<u>Est Expenses</u>	<u>2011</u>	<u>Revisions</u>	<u>2012 Budget</u>
<u>General Government</u>							
Chair (includes taxes)	\$9,688.56	\$8,154.63	\$1,727.59	\$9,882.22	\$9,906.50		\$9,979.16
Supervisors (includes taxes)	\$9,688.56	\$8,211.02	\$1,665.89	\$9,876.91	\$9,906.48		\$9,979.16
Print & Dues	\$1,731.68	\$1,305.11	\$300.00	\$1,605.11	\$1,350.00		\$1,700.00
Legal	\$23.09	\$24.36	\$350.00	\$374.36	\$700.00		\$1,000.00
Clerk (includes taxes)	\$19,377.00	\$16,384.20	\$3,380.39	\$19,764.59	\$19,812.98		\$19,958.31
Elections	\$3,175.81	\$3,068.53	\$500.00	\$3,568.53	\$4,000.00		\$7,000.00
Treasurer (includes taxes)	\$9,688.56	\$8,200.43	\$1,681.79	\$9,882.22	\$9,906.50		\$9,979.16
Assessor/Brd of Rev	\$5,519.96	\$4,789.87	\$933.40	\$5,723.27	\$5,900.00		\$6,100.00
Revaluation of Town	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00		\$40,000.00
Community Center	\$5,387.89	\$3,957.32	\$1,000.00	\$4,957.32	\$6,000.00		\$6,700.00
Insurance	\$6,884.13	\$6,103.47	\$400.00	\$6,503.47	\$7,250.00		\$7,300.00
Off Equip,Serv,Supplies	\$1,454.31	\$940.74	\$600.00	\$1,540.74	\$1,700.00		\$1,900.00
Equipment/Software	\$568.00	\$524.99	\$220.00	\$744.99	\$1,400.00		\$1,400.00
Cont Ed/Mileage/Misc	\$1,680.16	\$1,210.36	\$200.00	\$1,410.36	\$3,000.00		\$3,000.00
MFL (20% to County)	\$95.94	\$74.07	\$0.00	\$74.07	\$100.00		\$100.00
PILT (DNR)	\$122.48	\$124.15	\$0.00	\$124.15	\$150.00		\$150.00
<i>SubTotal</i>	<i>\$75,086.13</i>	<i>\$63,073.25</i>	<i>\$12,959.06</i>	<i>\$76,032.31</i>	<i>\$116,082.46</i>		<i>\$126,245.79</i>
<u>Public Safety</u>							
Fire Department	\$56,900.00	\$57,259.00	\$0.00	\$57,259.00	\$57,259.00		\$59,112.00
Ambulance	\$17,084.61	\$17,468.45	\$0.00	\$17,468.45	\$17,468.45		\$17,468.45
Criminal Background Chec	\$189.00	\$238.00	\$28.00	\$266.00	\$200.00		\$250.00
<i>SubTotal</i>	<i>\$74,173.61</i>	<i>\$74,965.45</i>	<i>\$28.00</i>	<i>\$74,993.45</i>	<i>\$74,927.45</i>		<i>\$76,830.45</i>
<u>Public Works</u>							
Highway	\$299,082.29	\$81,482.18	\$72,172.05	\$153,654.23	\$300,000.00		\$300,000.00
Shawano Line Rd-2005 Ca	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.63		\$12,000.63
Holy Hill Rd	\$0.00	\$146,345.77	\$0.00	\$146,345.77	\$0.00		\$0.00
<i>SubTotal</i>	<i>\$299,082.29</i>	<i>\$227,827.95</i>	<i>\$72,172.05</i>	<i>\$300,000.00</i>	<i>\$312,000.63</i>		<i>\$312,000.63</i>
<u>Other Public Works</u>							
Street Lights	\$5,716.36	\$4,981.79	\$1,000.00	\$5,981.79	\$6,000.00		\$6,500.00
Garbage/Landfill/Test Well	\$14,701.36	\$11,396.33	\$2,300.00	\$13,696.33	\$16,000.00		\$17,000.00
Recycling	\$11,908.47	\$9,698.72	\$2,000.00	\$11,698.72	\$13,000.00		\$13,000.00
<i>SubTotal</i>	<i>\$32,326.19</i>	<i>\$26,076.84</i>	<i>\$5,300.00</i>	<i>\$31,376.84</i>	<i>\$35,000.00</i>		<i>\$36,500.00</i>
<u>Health & Human Services</u>							
Dog Pick up	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00		\$100.00
Dog Census	\$598.26	\$564.78	\$0.00	\$564.78	\$550.00		\$570.00
<i>SubTotal</i>	<i>\$598.26</i>	<i>\$564.78</i>	<i>\$0.00</i>	<i>\$564.78</i>	<i>\$650.00</i>		<i>\$670.00</i>
<u>Culture</u>							
Parks	\$2,466.69	\$2,328.65	\$250.00	\$2,578.65	\$2,200.00		\$2,500.00
Donation (Humane Society)	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00
Donation (Gillett Library)	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00		\$200.00
Donation (K9)	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Plan Commission	\$1,902.54	\$102.84	\$400.00	\$502.84	\$2,500.00		\$2,500.00
Contingency	\$2,017.00	\$0.00	\$1,000.00	\$1,000.00	\$7,000.00		\$67,000.00
History	\$600.00	\$203.49	\$0.00	\$203.49	\$250.00		\$100.00
Cemetery (Thrivent Acct)	\$1,359.80	\$766.07	\$100.00	\$866.07	\$700.00		\$800.00
<i>SubTotal</i>	<i>\$9,446.03</i>	<i>\$3,901.05</i>	<i>\$1,750.00</i>	<i>\$5,651.05</i>	<i>\$13,150.00</i>		<i>\$73,400.00</i>
Grand Total	\$490,712.51	\$396,409.32	\$92,209.11	\$488,618.43	\$551,810.54		\$625,646.87

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF GREEN VALLEY

Notice is hereby given that on Wednesday, **November 16, 2011 at 6:30 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2012 budget of the Town of Green Valley will be held. The proposed budget in detail is available for inspection at the Clerk's office from 9AM - 3PM Monday - Friday. Following is a summary of the proposed budget.

	2011 Current Budget	2012 Proposed Budget	% Change
REVENUES:			
General Property Taxes	\$ 289,243.00	\$ 289,243.00	0.00%
Intergovernmental Revenue	199,241.54	191,680.54	
Licenses & Permits	1,186.00	1,186.00	
Public Charges for Services	5,540.00	5,210.00	
Interest	1,200.00	720.00	
Miscellaneous Revenues	50.00	50.00	
Cemetery (Thrivent)	700.00	800.00	
Reserved (carryover) Road Budget	12,000.63	12,000.63	
TOTAL REVENUES	\$ 509,161.17	\$ 500,890.17	-1.62%
Plus Cash Balance Applied	42,649.37	124,756.70	
Total Revenue & Cash Applied	\$ 551,810.54	\$ 625,646.87	
EXPENDITURES:			
General Government	\$ 116,082.46	\$ 126,245.79	
Public Safety	74,927.45	76,830.45	
Public Works (Roads)	300,000.00	300,000.00	
Reserved (carryover) Road Budget	12,000.63	12,000.63	
Other Public Works	35,000.00	36,500.00	
Health & Human Services	650.00	670.00	
Culture, Recreation, Education	2,700.00	3,000.00	
Conservation & Planning	2,500.00	2,500.00	
Contingencies	7,000.00	67,000.00	
History	250.00	100.00	
Cemetery (Thrivent)	700.00	800.00	
TOTAL EXPENDITURES	\$ 551,810.54	\$ 625,646.87	13.38%
Cash on Hand 1/1/11	\$ 169,165.00	Estimated Cash on Hand 12/31/11	\$ 177,598.13
Plus Estimated 2011 Revenues	497,051.56	Less Amount Applied to Reduce Levy	(124,756.70)
Less Estimated 2011 Expenditures	(488,618.43)	Less Amount Reserved for Roads	(12,000.63)
Estimated Cash on Hand 12/31/11	\$ 177,598.13	Less Amount Reserved for Reval	(40,000.00)
		Less Amount Reserved for Elections	(200.00)
		Estimated 12/31/11 Unreserved Funds	\$ 640.80
Total 2012 anticipated expenditures	\$ 625,646.87		
Less total 2012 anticipated non-property tax revenues	(211,647.17)		
Less estimated excess cash balance 12/31/11 applied to reduce levy	(124,756.70)		
Amount required for 2012 levy	\$ 289,243.00		

A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2012 town tax levy, grant Town Board permission to exceed the \$5,000.00/mile highway expenditure cap, and authorize elected officials to do other work for the Town.

October 31, 2011, sent to the Shawano Leader & posted in the following places:
 Community Center in Advance,
 Fire Station in Pulcifer,
 Cluster Mail Boxes in Green Valley

Janalee Jenerou, Clerk

REVENUES	Actual	Received	Est Receipts	Total 2011	Budgeted	Proposed
	Recvd 2010	Jan-Oct 2011	Nov-Dec 2011	Est Receipts	2011	2012 Receipts
Taxes						
General Property Taxes	\$289,243.00	\$289,243.00	\$0.00	\$289,243.00	\$289,243.00	
Personal Property Taxes	\$742.59	\$133.47	\$0.00	\$133.47	\$0.00	
<i>SubTotal</i>	<i>\$289,985.59</i>	<i>\$289,376.47</i>	<i>\$0.00</i>	<i>\$289,376.47</i>	<i>\$289,243.00</i>	
Intergovernmental Revenues						
Shared Revenue	\$41,974.51	\$6,295.02	\$35,621.00	\$41,916.02	\$41,966.00	\$36,184.00
Transportation Aids	\$104,024.10	\$80,371.89	\$26,790.65	\$107,162.54	\$107,162.54	\$107,162.54
Recycling Grant	\$6,924.14	\$4,472.64	\$0.00	\$4,472.64	\$6,000.00	\$4,400.00
Managed Forest Land (MFL)	\$1,466.68	\$370.37	\$0.00	\$370.37	\$500.00	\$500.00
Exempt Computer Aid	\$38.00	\$32.00	\$0.00	\$32.00	\$35.00	\$30.00
County Dog Lic Apportionment	\$456.50	\$395.46	\$0.00	\$395.46	\$450.00	\$400.00
State of WI (polling hrs reimbursement)	\$226.00	\$266.00	\$0.00	\$266.00	\$124.00	\$0.00
ATC Environmental Impact F	\$42,904.00	\$42,904.00	\$0.00	\$42,904.00	\$42,904.00	\$42,904.00
PILT (DNR)	\$149.16	\$150.05	\$0.00	\$150.05	\$100.00	\$100.00
Shawano Co-Use Value Conservation	\$132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$198,295.09</i>	<i>\$135,257.43</i>	<i>\$62,411.65</i>	<i>\$197,669.08</i>	<i>\$199,241.54</i>	<i>\$191,680.54</i>
Licenses & Permits						
Business & Occupational	\$1,256.00	\$1,659.09	\$34.00	\$1,693.09	\$1,036.00	\$1,036.00
Zoning Permits (Plan Comm)	\$230.00	\$280.00	\$0.00	\$280.00	\$150.00	\$150.00
<i>SubTotal</i>	<i>\$1,486.00</i>	<i>\$1,939.09</i>	<i>\$34.00</i>	<i>\$1,973.09</i>	<i>\$1,186.00</i>	<i>\$1,186.00</i>
Public Charges for Services						
Publication Fees	\$40.00	\$90.00	\$0.00	\$90.00	\$40.00	\$60.00
Culverts, snowplow, etc.	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
Garbage Labels	\$4,994.00	\$3,941.00	\$500.00	\$4,441.00	\$4,500.00	\$4,000.00
Comm. Center Rental	\$1,500.00	\$950.00	\$200.00	\$1,150.00	\$800.00	\$850.00
Title Letters	\$410.00	\$180.00	\$50.00	\$230.00	\$200.00	\$200.00
Fire Call Invoices	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Charge for Garbage Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$8,094.00</i>	<i>\$5,261.00</i>	<i>\$750.00</i>	<i>\$6,011.00</i>	<i>\$5,540.00</i>	<i>\$5,210.00</i>
Miscellaneous Revenues						
Interest Income (checking)	\$1,302.86	\$716.80	\$180.00	\$896.80	\$1,200.00	\$720.00
Can Sales	\$165.15	\$63.90	\$0.00	\$63.90	\$50.00	\$50.00
Other Miscellaneous	\$0.00	\$195.15	\$0.00	\$195.15	\$0.00	\$0.00
Reserved Road Budget	\$12,000.63	\$0.00	\$0.00	\$0.00	\$12,000.63	\$12,000.63
Cemetery	\$1,894.87	\$0.00	\$866.07	\$866.07	\$700.00	\$800.00
TRIP grant (Shawano Line Rd)	\$21,118.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>SubTotal</i>	<i>\$36,482.28</i>	<i>\$975.85</i>	<i>\$1,046.07</i>	<i>\$2,021.92</i>	<i>\$13,950.63</i>	<i>\$13,570.63</i>
Grand Total	\$534,342.96	\$432,809.84	\$64,241.72	\$497,051.56	\$509,161.17	\$211,647.17

Mill Rate (Town levy amount / total final equalized values (real estate & personal property))

2005 = 5.3538%
2006 = 4.1317%
2007 = 4.2510%
2008 = 3.9151%
2009 = 4.0292%
2010 = 4.0011%
2011 =

Town Levy Increases

2004 = \$223,553.00
2005 = 11.33% \$248,872.00
2006 = 2.95% \$256,220.43
2007 = 3.459% \$265,082.00
2008 = 3.86% \$275,313.00
2009 = 2% \$280,819.00
2010 = 3% \$289,243.00
2011 = 0% \$289,243.00
2012 =

Equalized Value

2004 = \$53,859,500
2005 = \$57,828,100
2006 = \$62,616,300
2007 = \$64,764,000
2008 = \$71,726,300
2009 = \$71,786,100
2010 = \$72,290,000
2011 = \$74,006,400