

EXPENSES	Actual	Spent	Est Expenses	Total 2012	Budgeted	2012 Budget	Proposed
	Spent 2011	Jan-Oct 2012	Nov-Dec 2012	Est Expenses	2012	Revisions	2013 Budget
General Government							
Chair (includes taxes)	\$9,882.21	\$8,251.50	\$1,727.59	\$9,979.09	\$9,979.16		\$9,980.00
Supervisors (includes taxes)	\$9,882.32	\$8,313.30	\$1,665.89	\$9,979.19	\$9,979.16		\$9,980.00
Print & Dues	\$1,636.61	\$2,092.37	\$350.00	\$2,442.37	\$1,700.00		\$1,800.00
Legal	\$24.36	\$24.74	\$350.00	\$374.74	\$1,000.00		\$2,000.00
Clerk (includes taxes)	\$19,764.60	\$16,578.00	\$3,380.39	\$19,958.39	\$19,958.31		\$19,960.00
Elections	\$3,068.53	\$5,122.68	\$2,000.00	\$7,122.68	\$7,000.00		\$6,000.00
Treasurer (includes taxes)	\$9,882.21	\$8,297.30	\$1,681.79	\$9,979.09	\$9,979.16		\$9,980.00
Assessor/Brd of Rev	\$5,723.27	\$4,960.78	\$970.00	\$5,930.78	\$6,100.00		\$500.00
Revaluation of Town	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00		\$43,100.00
Community Center	\$4,935.46	\$3,647.96	\$1,200.00	\$4,847.96	\$6,700.00		\$6,000.00
Insurance	\$6,797.47	\$5,893.76	\$200.00	\$6,093.76	\$7,300.00		\$7,000.00
Off Equip,Serv,Supplies	\$1,509.83	\$968.14	\$800.00	\$1,768.14	\$1,900.00		\$2,100.00
Equipment/Software	\$782.99	\$592.49	\$500.00	\$1,092.49	\$1,400.00		\$1,400.00
Cont Ed/Mileage/Misc	\$1,501.27	\$784.19	\$250.00	\$1,034.19	\$3,000.00		\$3,000.00
MFL (20% to County)	\$74.07	\$206.03	\$0.00	\$206.03	\$100.00		\$210.00
PILT (DNR)	\$124.15	\$126.94	\$0.00	\$126.94	\$150.00		\$150.00
<i>SubTotal</i>	<i>\$75,589.35</i>	<i>\$65,860.18</i>	<i>\$15,075.66</i>	<i>\$80,935.84</i>	<i>\$126,245.79</i>		<i>\$123,160.00</i>
Public Safety							
Fire Department	\$57,259.00	\$59,112.00	\$0.00	\$59,112.00	\$59,112.00		\$58,329.00
Ambulance	\$17,468.45	\$17,468.45	\$0.00	\$17,468.45	\$17,468.45		\$18,685.63
Criminal Background Check	\$238.00	\$231.00	\$50.00	\$281.00	\$250.00		\$320.00
<i>SubTotal</i>	<i>\$74,965.45</i>	<i>\$76,811.45</i>	<i>\$50.00</i>	<i>\$76,861.45</i>	<i>\$76,830.45</i>		<i>\$77,334.63</i>
Public Works							
Highway	\$296,936.59	\$212,117.84	\$20,000.00	\$232,117.84	\$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
Reserved Road Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$137,982.16
<i>SubTotal</i>	<i>\$296,936.59</i>	<i>\$212,117.84</i>	<i>\$20,000.00</i>	<i>\$232,117.84</i>	<i>\$312,000.63</i>		<i>\$449,982.79</i>
Other Public Works							
Street Lights	\$5,980.67	\$4,994.40	\$1,000.00	\$5,994.40	\$6,500.00		\$6,500.00
Garbage/Landfill/Test Wells	\$14,150.91	\$11,003.29	\$3,000.00	\$14,003.29	\$17,000.00		\$16,000.00
Recycling	\$11,626.32	\$9,616.86	\$2,000.00	\$11,616.86	\$13,000.00		\$13,000.00
<i>SubTotal</i>	<i>\$31,757.90</i>	<i>\$25,614.55</i>	<i>\$6,000.00</i>	<i>\$31,614.55</i>	<i>\$36,500.00</i>		<i>\$35,500.00</i>
Health & Human Services							
Dog Pick up	\$0.00	\$14.66	\$0.00	\$14.66	\$100.00		\$100.00
Dog Census	\$567.48	\$0.00	\$570.00	\$570.00	\$570.00		\$600.00
<i>SubTotal</i>	<i>\$567.48</i>	<i>\$14.66</i>	<i>\$570.00</i>	<i>\$584.66</i>	<i>\$670.00</i>		<i>\$700.00</i>
Culture							
Parks	\$2,420.16	\$2,532.86	\$200.00	\$2,732.86	\$2,500.00		\$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
Plan Commission	\$732.80	\$304.97	\$500.00	\$804.97	\$2,500.00		\$2,500.00
Contingency	\$376.00	\$0.00	\$1,500.00	\$1,500.00	\$67,000.00		\$70,000.00
History	\$203.49	\$0.00	\$25.00	\$25.00	\$100.00		\$100.00
Cemetery (Thrivent Acct)	\$811.82	\$1,016.70	\$100.00	\$1,116.70	\$800.00		\$1,000.00
<i>SubTotal</i>	<i>\$5,044.27</i>	<i>\$4,354.53</i>	<i>\$2,325.00</i>	<i>\$6,679.53</i>	<i>\$73,400.00</i>		<i>\$76,600.00</i>
Grand Total	\$484,861.04	\$384,773.21	\$44,020.66	\$428,793.87	\$625,646.87		\$763,277.42

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF GREEN VALLEY

Notice is hereby given that on Wednesday, **November 14, 2012 at 6:15 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2013 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.

	2012 Current Budget	2013 Proposed Budget	% Change
REVENUES:			
General Property Taxes	\$289,243.00	\$289,243.00	0.00%
Intergovernmental Revenue	191,680.54	191,064.54	
Licenses & Permits	1,186.00	1,220.00	
Public Charges for Services	5,210.00	4,660.00	
Interest	720.00	300.00	
Miscellaneous Revenues	50.00	30.00	
Cemetery (Thrivent)	800.00	1,000.00	
TOTAL REVENUES	<u>\$488,889.54</u>	<u>\$487,517.54</u>	-0.28%
Reserved (carryover) Reval		43,100.00	
Reserved (carryover) Road Budget	\$12,000.63	\$149,982.79	
Plus Cash Balance Applied	124,756.70	82,677.09	
Total Revenue & Cash Applied	<u><u>\$625,646.87</u></u>	<u><u>\$763,277.42</u></u>	
EXPENDITURES:			
General Government	\$126,245.79	\$80,060.00	
Public Safety	76,830.45	77,334.63	
Public Works (Roads)	300,000.00	300,000.00	
Other Public Works	36,500.00	35,500.00	
Health & Human Services	670.00	700.00	
Culture, Recreation, Education	3,000.00	3,000.00	
Conservation & Planning	2,500.00	2,500.00	
Contingencies	67,000.00	70,000.00	
History	100.00	100.00	
Cemetery (Thrivent)	800.00	1,000.00	
TOTAL EXPENDITURES	<u>\$613,646.24</u>	<u>\$570,194.63</u>	-7.08%
Reserved (carryover) Reval		43,100.00	
Reserved (carryover) Road Budget	12,000.63	149,982.79	
Total Expenditures & Carryover	<u><u>\$625,646.87</u></u>	<u><u>\$763,277.42</u></u>	
Cash on Hand 1/1/12	\$185,853.82	Estimated Cash on Hand 12/31/12	\$276,222.29
Plus Estimated 2012 Revenues	519,162.34	Less Amount Applied to Reduce Levy	(82,677.09)
Less Estimated 2012 Expenditures	(428,793.87)	Less Amount Reserved for Roads	(149,982.79)
Estimated Cash on Hand 12/31/12	<u><u>\$276,222.29</u></u>	Less Amount Reserved for Reval	(43,100.00)
		Less Amount Reserved for Elections	(200.00)
		Estimated 12/31/12 Unreserved Funds	<u><u>\$262.41</u></u>
		Total 2013 anticipated expenditures	\$763,277.42
		Less total 2013 anticipated non-property tax revenues	(391,357.33)
		Less estimated excess cash balance 12/31/12 applied to reduce levy	(82,677.09)
		Amount required for 2013 levy	<u><u>\$289,243.00</u></u>

A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2013 town tax levy, grant Town Board permission to exceed the \$5,000.00/mile highway expenditure cap, authorize elected officials to do other work for the Town, approve selling land at proposed mitigation site and approve selling land at landfill site.

REVENUES	Actual	Received	Est Receipts	Total 2012	Budgeted	Proposed
	Recvd 2011	Jan-Sept2012	Oct-Dec 2012	Est Receipts	2012	2013 Receipts
Taxes						
General Property Taxes	\$289,243.00	\$289,243.00	\$0.00	\$289,243.00	\$289,243.00	
Personal Property Taxes	\$133.47	\$0.00	\$0.00	\$0.00	\$0.00	
<i>SubTotal</i>	\$289,376.47	\$289,243.00	\$0.00	\$289,243.00	\$289,243.00	
Intergovernmental Revenues						
Shared Revenue	\$41,916.86	\$5,427.73	\$30,755.00	\$36,182.73	\$36,184.00	\$36,178.00
Transportation Aids	\$107,162.54	\$80,371.89	\$26,790.65	\$107,162.54	\$107,162.54	\$107,162.54
Recycling Grant	\$4,472.64	\$4,481.16	\$0.00	\$4,481.16	\$4,400.00	\$4,000.00
Managed Forest Land (MFL)	\$370.37	\$1,030.18	\$0.00	\$1,030.18	\$500.00	\$500.00
Exempt Computer Aid	\$32.00	\$26.00	\$0.00	\$26.00	\$30.00	\$20.00
County Dog Lic Apportionment	\$395.46	\$259.15	\$0.00	\$259.15	\$400.00	\$200.00
State of WI (polling hrs reimbursement)	\$266.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATC Environmental Impact F	\$42,904.00	\$68,878.00	\$0.00	\$68,878.00	\$42,904.00	\$42,904.00
PILT (DNR)	\$150.05	\$152.57	\$0.00	\$152.57	\$100.00	\$100.00
Flood Damage Aid (DOT)	\$0.00	\$2,978.16	\$0.00	\$2,978.16	\$0.00	\$0.00
<i>SubTotal</i>	\$197,669.92	\$163,604.84	\$57,545.65	\$221,150.49	\$191,680.54	\$191,064.54
Licenses & Permits						
Business & Occupational	\$1,676.09	\$1,407.00	\$34.00	\$1,441.00	\$1,036.00	\$1,070.00
Zoning Permits (Plan Comm)	\$575.00	\$460.00	\$0.00	\$460.00	\$150.00	\$150.00
<i>SubTotal</i>	\$2,251.09	\$1,867.00	\$34.00	\$1,901.00	\$1,186.00	\$1,220.00
Public Charges for Services						
Publication Fees	\$90.00	\$60.00	\$0.00	\$60.00	\$60.00	\$60.00
Culverts, snowplow, etc.	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Garbage Labels	\$5,225.00	\$3,062.00	\$500.00	\$3,562.00	\$4,000.00	\$3,500.00
Comm. Center Rental	\$1,350.00	\$750.00	\$50.00	\$800.00	\$850.00	\$800.00
Title Letters	\$280.00	\$240.00	\$50.00	\$290.00	\$200.00	\$200.00
Fire Call Invoices	\$525.00	\$525.00	\$0.00	\$525.00	\$0.00	\$0.00
Special Charge for Garbage Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>SubTotal</i>	\$7,570.00	\$4,637.00	\$700.00	\$5,337.00	\$5,210.00	\$4,660.00
Miscellaneous Revenues						
Interest Income (checking)	\$831.55	\$238.41	\$75.00	\$313.41	\$720.00	\$300.00
Can Sales	\$90.30	\$32.40	\$0.00	\$32.40	\$50.00	\$30.00
Other Miscellaneous	\$335.15	\$68.34	\$0.00	\$68.34	\$0.00	\$0.00
Reserved/carryover Road Budg	\$12,000.63	\$0.00	\$0.00	\$0.00	\$12,000.63	\$149,982.79
Reserved/carryover for Reval	\$35,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$43,100.00
Cemetery	\$1,894.87	\$0.00	\$1,116.70	\$1,116.70	\$800.00	\$1,000.00
<i>SubTotal</i>	\$50,152.50	\$339.15	\$1,191.70	\$1,530.85	\$53,570.63	\$194,412.79
Grand Total	\$547,019.98	\$459,690.99	\$59,471.35	\$519,162.34	\$540,890.17	\$391,357.33

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 = 3.9084%
2012 = 4.0263%

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 = 0%	\$289,243.00
2013 = 0%	\$289,243.00

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
2012 = \$71,838,100

