

2013 BUDGET FOR TOWN OF RANTOUL										
		2012	2012	2012		2012	2012		2013	
		11/5/2012	EST. TO YR END	TOTAL		BUDGET	DIFF.		PROP.	
									% Change	
Cash on Hand		\$23,933	\$0	\$23,933		\$23,933			\$18,687	
REVENUES										
Taxes		\$245,242	0	245,242		\$245,242	\$0		\$245,599	0.146%
DNR Land/PILT		3,582	0	3,582		3,400	182		3,600	
State Transportation Aids		96,408	0	96,408		96,408	0		96,408	
State Shared Revenue		6,843	38,776	45,619		45,619	0		45,619	
Licenses & Permits		1,312	0	1,312		600	712		600	
Recycling Grant		4,478	0	4,478		6,500	-2,022		4,200	
Public Charges: Garbage		33,535	0	33,535		33,780	-245		33,565	
	Misc.	7,807	0	7,807		6,000	1,807		6,000	
Interest		947	50	997		1,000	-3		1,000	
Loans: Short term		0	0	0		0	0		0	
	Long term	0	0	0		0	0		0	
Miscellaneous Revenues		6,082	14,000	20,082		5,000	15,082		5,000	
Contingency Fund		0	0	0		0	0		0	
	TOTAL REVENUES	\$430,169	\$52,826	\$459,062		\$467,482	\$15,513		\$460,278	-1.541%
EXPENDITURES										
Salaries		\$88,004	\$9,000	97,004		\$110,000	(\$12,996)		\$110,000	
Road Maintenance		131,460	5,000	136,460		173,000	-36,540		163,000	
Road Equipment		0	0	0		0	0		0	
Debt Retirement		40,890	0	40,890		44,518	-3,628		40,890	
Insurance		15,573	650	16,223		17,000	-777		17,000	
Town Hall/Utilities		6,555	1,200	7,755		10,000	-2,245		10,000	
Fire Department		45,750	5,500	51,250		24,900	26,350		52,000	
First Responders		2,207	0	2,207		2,207	0		2,207	
Garbage		27,813	2,800	30,613		31,000	-387		32,000	
Recycling		8,534	600	9,134		8,000	1,134		9,000	
General Government		2,474	500	2,974		3,000	-26		2,000	
Town Board		4,738	500	5,238		5,000	238		6,000	
Reserve for Equipment Purchase		0	13,000	13,000		5,000	8,000		10,000	
Reserve for Contingencies		0	0	0		5,000	-5,000		0	
Reserve for Fire Dept. pagers		0	0	0		0	0		0	
Reserve for Hilbert Rd/2013 Road work		0	30000			0	0			
Revaluation		0	0	0		0	0		0	
Smart Growth		1,941	500	2,441		9,000	-6,559		5,000	
Miscellaneous Expenditures		1,015	7,400	8,415		3,000	5,415		1,000	
	TOTAL EXPENDITURES	\$376,954	\$76,650	\$423,604		\$450,625	(\$27,021)		\$460,097	2.102%
EXCESS OF REVENUES										
OVER (UNDER) EXPENDITURES										
		\$53,215	(\$23,824)	\$35,458		\$16,857			\$181	

CASH BALANCE, JANUARY 1, 2012:								
	CHECKING & MONEY MARKET ACCOUNTS			\$23,933.08				
	PLUS: Reserved for Equipment Purchase			30,000.00				
	PLUS: Reserved for Contingencies			<u>32,000.00</u>				
CASH BALANCE, DEC 31, 2012:				\$128,686.77				
	LESS: Reserved for Equipment Purchase			43,000.00				
	LESS: Reserved for Contingencies			37,000.00				
	LESS: Reserved for Hilbert Rd from 2012 Rd Maint budget			<u>30,000.00</u>				
TOTAL CASH BALANCE, DECEMBER 31, 2012:				\$18,686.77				
ESTIMATED LOAN BALANCE, DECEMBER 31, 2012:				\$153,460.64				
	Fire truck loan			\$76,846.01				
	Town truck loan			\$76,614.63				
	RANTOUL			TAX RATE				LEVY
	ASSESSED VALUE			(Per Thousand)				AMOUNT
2003	41,209,666			3.4212847				140,990.00
2004	41,742,567			3.6174105				151,000.00
2005	42,993,128			3.6528163				157,046.00
2006	44,737,092			4.0392657				180,705.00
2007	45,697,384			4.0922410				187,005.00
2008	47,234,268			4.4632427				210,818.00
2009	63,209,184			3.7624596				237,817.00
2010	63,566,145			3.8567385				245,158.00
2011	63,510,672			3.8596114				245,242.30
2012	63,700,834			3.8555031				245,598.76
SCHOOL	2009	2010	2011	2012	2013	TX RATE/M**	% increase	
Brillion	\$ 151,639.05	\$ 169,321.69	\$ 187,038.79	\$ 183,995.37	\$ 191,367.24	10.1537242	4.0066%	
Chilton	\$ 258,874.53	\$ 273,104.07	\$ 286,910.89	\$ 292,785.48	\$ 308,020.59	11.2267298	5.2035%	
Hilbert	\$ 134,164.00	\$ 142,552.00	\$ 167,895.00	\$ 165,315.00	\$ 163,293.00	9.3752395	-1.2231%	
FVTC	\$ 101,932.09	\$ 106,187.54	\$ 112,178.72	\$ 111,416.90	\$ 122,225.72	1.9187460	9.7012%	
State of Wis.	\$ 10,281.25	\$ 10,505.11	\$ 10,698.37	\$ 10,560.10	\$ 10,532.32	0.1653404	-0.2631%	
Calumet County	\$ 311,432.83	\$ 323,675.43	\$ 345,291.65	\$ 345,256.72	\$ 361,842.86	5.6803473	4.8040%	
TOTALS	\$968,323.75	\$1,025,345.84	\$1,110,013.42	\$1,109,329.57	\$1,157,281.73			
Plus Town of Rantoul	\$ 210,818.00	\$ 237,817.00	\$ 245,158.46	\$ 245,242.30	\$ 245,598.76	3.8555031	0.1454%	
TOTAL TAXES	\$1,179,141.75	\$1,263,162.84	\$1,355,171.88	\$1,354,571.87	\$1,402,880.49			
	(+6.94%)	(+7.12%)	(+6.94%)	(+6.94%)	(+3.57%)			
Total for each school district			Brillion	Chilton	Hilbert			
			School	\$191,367.24	\$308,020.59	\$163,293.00	\$662,680.83	
			FVTC	\$36,166.59	\$52,642.62	\$33,416.51	\$122,225.72	
			State of WI	\$3,116.51	\$4,536.27	\$2,879.54	\$10,532.32	
			Calumet Co.	\$107,069.30	\$155,845.72	\$98,927.84	\$361,842.86	
			Rantoul	<u>\$72,672.67</u>	<u>\$105,779.39</u>	<u>\$67,146.70</u>	<u>\$245,598.76</u>	
				\$410,392.31	\$626,824.59	\$365,663.59	\$1,402,880.49	\$1,402,880.49
			TX RATE/M	21.77488778	22.84649322	20.99406429		
			Prop values	18,847,000	27,436,359	17,417,475	63,700,834	