

2011 BUDGET FOR TOWN OF RANTOUL

	2010 11/1/2010	2010 EST. TO YR END	2010 TOTAL	2010 BUDGET	2010 DIFF.	2011 PROP.	% Change
Cash on Hand	\$35,032	\$0	\$35,032	\$13,204		\$1,747	
REVENUES							
Taxes	\$237,817	0	237,817	\$237,817	\$0	\$245,158	3.087%
DNR Land/PILT	2,342	0	2,342	3,450	-1,108	3,400	
State Transportation Aids	93,585	0	93,585	93,585	0	96,408	
State Shared Revenue	7,302	41,379	48,681	48,681	0	48,681	
Licenses & Permits	766	0	766	120	646	600	
Recycling Grant	6,593	0	6,593	6,700	-107	6,500	
Public Charges: Garbage	30,890	0	30,890	30,955	-65	33,780	
Misc.	4,536	0	4,536	5,500	-964	6,000	
Interest	1,331	50	1,381	1,500	-119	1,000	
Loans: Short term	0	0	0	0	0	0	
Long term	0	50,000	50,000	0	50,000	0	
Miscellaneous Revenues	3,889	21,495	25,384	5,000	20,384	5,000	
Contingency Fund	0	0	0	0	0	0	
TOTAL REVENUES	\$424,083	\$112,924	\$537,007	\$446,512	\$68,667	\$448,274	3.741%
EXPENDITURES							
Salaries	\$88,856	\$15,000	103,856	\$101,000	\$2,856	\$110,000	
Road Maintenance	196,416	7,500	203,916	156,000	47,916	173,000	
Road Equipment	0	0	0	0	0	0	
Debt Retirement	39,105	0	39,105	44,105	-5,000	40,890	
Insurance	14,015	600	14,615	17,000	-2,385	17,000	
Town Hall/Utilities	8,864	1,000	9,864	10,000	-136	10,000	
Fire Department	89,017	5,400	94,417	25,350	69,067	24,900	
First Responders	2,207	0	2,207	2,207	0	2,207	
Garbage	26,462	2,500	28,962	31,000	-2,038	31,000	
Recycling	7,323	500	7,823	9,000	-1,177	8,000	
General Government	1,786	700	2,486	3,500	-1,014	3,000	
Town Board	4,684	500	5,184	5,000	184	5,000	
Reserve for Equipment Purchase	0	5,000	5,000	5,000	0	5,000	
Reserve for Contingencies	0	0	0	0	0	5,000	
Reserve for Fire Dept. pagers	0	2000	2,000	2,000	0	0	
Revaluation	8,600	0	8,600	8,600	0	0	
Smart Growth	567	0	567	100	467	9,000	
Miscellaneous Expenditures	1,490	200	1,690	3,000	-1,310	3,000	
TOTAL EXPENDITURES	\$489,392	\$40,900	\$530,292	\$422,862	\$107,430	\$446,997	5.708%
EXCESS OF REVENUES							
OVER (UNDER) EXPENDITURES	(\$65,309)	\$72,024	\$6,715	\$23,650		\$1,277	

CASH BALANCE, JANUARY 1, 2010:									
	CHECKING & MONEY MARKET ACCOUNTS		\$	35,032.06					
	PLUS: Reserved for Equipment Purchase		\$	5,000.00					
	PLUS: Reserved for Contingencies		\$	27,000.00					
	PLUS: Reserved for Potter Fire Dept. pagers		\$	1,000.00					
CASH BALANCE, DECEMBER 31, 2010:			\$	41,747.06					
	LESS: Reserved for Potter Fire Dept. pagers		\$	3,000.00					
	LESS: Reserved for Equipment Purchase		\$	10,000.00					
	LESS: Reserved for Contingencies		\$	27,000.00					
TOTAL CASH BALANCE, DECEMBER 31, 2010:			\$	1,747.06			CASH BAL-12/31/10		\$1,747.06
ESTIMATED LOAN BALANCES, DECEMBER 31, 2010:		Fire trucks		\$135,000.00	Town truck	\$	113,346.54		
	RANTOUL								
	ASSESSED VALUE			TAX RATE			LEVY		
				(Per Thousand)			AMOUNT		
2001	40,008,094			3.5236680			140,975.00		
2002	41,627,634			3.3869225			140,990.00		
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			3.8567458			245,158.46		
SCHOOL	2007	2008	2009	2010	2011	TX RATE/M**	% increase		
Brillion	128,235.72	143,871.06	151,639.05	169,321.69	187,038.79	9.8923068	10.46%		
Chilton	232,863.42	245,360.62	258,874.53	273,104.07	286,910.89	10.5327389	5.06%		
Hilbert	122,532.00	122,228.00	134,164.00	142,552.00	167,895.00	9.6387613	17.78%		
FVTC	93,672.36	95,987.23	101,932.09	106,187.54	112,178.72	1.7647558	5.64%		
State of Wis.	9,816.58	9,756.84	10,281.25	10,505.11	10,698.37	0.1683030	1.84%		
Calumet County	298,952.02	298,462.04	311,432.83	323,675.43	345,286.68	5.4319273	6.68%		
TOTALS	\$886,072.10	\$915,665.79	\$968,323.75	\$1,025,345.84	\$1,110,008.45				
Plus Town of Rantoul	180,705.00	187,005.00	210,818.00	237,817.00	245,158.46	3.8567458	3.09%		
TOTAL TAXES	\$1,066,777.10	\$1,102,670.79	\$1,179,141.75	\$1,263,162.84	\$1,355,166.91				
		(+3.36%)	(+6.94%)	(+7.12%)	(+7.28%)				
Total for each school district			Brillion	Chilton	Hilbert				
	School		\$187,038.79	\$286,910.89	\$167,895.00	\$641,844.68			
	FVTC		\$33,373.17	\$48,068.58	\$30,736.97	\$112,178.72			
	State of WI		\$3,182.77	\$4,584.25	\$2,931.35	\$10,698.37			
	Calumet Co.		\$102,722.79	\$147,955.34	\$94,608.55	\$345,286.68			
	Rantoul		\$72,934.64	\$105,050.40	\$67,173.42	\$245,158.46			
			\$399,252.16	\$592,569.46	\$363,345.29	\$1,355,166.91	\$1,355,166.91		
	TX RATE/M		21.11607352	21.75372073	20.85945693				
	Prop values		18,907,500	27,239,913	17,418,732	63,566,145			