

2012 BUDGET FOR TOWN OF RANTOUL										
		2011	2011	2011		2011	2011		2012	
		11/7/2011	EST. TO YR END	TOTAL		BUDGET	DIFF.		PROP.	
									% Change	
Cash on Hand		\$30,413	\$0	30,413		\$30,413			\$10,060	
REVENUES										
Taxes		\$245,158	0	245,158		\$245,158	\$0		\$245,242	0.034%
DNR Land/PILT		3,874	0	3,874		3,400	474		3,400	
State Transportation Aids		96,408	0	96,408		96,408	0		96,408	
State Shared Revenue		7,302	41,379	48,681		48,681	0		45,619	
Licenses & Permits		447	0	447		600	-153		120	
Recycling Grant		4,260	0	4,260		6,500	-2,240		4,200	
Public Charges: Garbage		34,012	0	34,012		33,780	232		33,565	
	Misc.	6,165	0	6,165		6,000	165		5,450	
Interest		882	50	932		1,000	-68		1,000	
Loans: Short term		0	0	0		0	0		0	
	Long term	0	0	0		0	0		0	
Miscellaneous Revenues		4,234	100	4,334		5,000	-666		5,000	
Contingency Fund		0	0	0		0	0		0	
	TOTAL REVENUES	\$402,742	\$41,529	\$444,271		\$446,527	(\$2,256)		\$440,004	-1.461%
EXPENDITURES										
Salaries		\$91,726	\$11,000	102,726		\$110,000	(\$7,274)		\$110,000	
Road Maintenance		134,414	5,500	139,914		173,000	-33,086		154,400	
Road Equipment		0	0	0		0	0		0	
Debt Retirement		40,890	0	40,890		44,518	-3,628		40,890	
Insurance		15,283	600	15,883		17,000	-1,117		17,000	
Town Hall/Utilities		7,996	2,000	9,996		10,000	-4		10,000	
Fire Department		19,835	5,450	25,285		24,900	385		51,000	
First Responders		2,207	0	2,207		2,207	0		2,207	
Garbage		27,013	2,550	29,563		31,000	-1,437		30,000	
Recycling		6,611	550	7,161		8,000	-839		7,500	
General Government		1,837	700	2,537		3,000	-463		5,000	
Town Board		3,722	1,000	4,722		5,000	-278		5,000	
Reserve for Equipment Purchase		0	5,000	5,000		5,000	0		5,000	
Reserve for Contingencies		0	5,000	5,000		5,000	0		0	
Reserve for Fire Dept. pagers		0	0	0		0	0		0	
Revaluation		0	0	0		0	0		0	
Smart Growth		5,855	500	6,355		9,000	-2,645		5,000	
Miscellaneous Expenditures		185	200	385		3,000	-2,615		1,000	
	TOTAL EXPENDITURES	\$357,574	\$40,050	\$397,624		\$450,625	(\$53,001)		\$443,997	-1.471%
EXCESS OF REVENUES										
OVER (UNDER) EXPENDITURES										
		\$45,168	\$1,479	\$46,647		(\$4,098)			(\$3,993)	

CASH BALANCE, JANUARY 1, 2011:									
	CHECKING & MONEY MARKET ACCOUNTS			\$30,413.08					
	PLUS: Reserved for Equipment Purchase			10,000.00					
	PLUS: Reserved for Contingencies			<u>27,000.00</u>					
CASH BALANCE, DEC 31, 2011:				\$67,413.08					
	LESS: Reserved for Equipment Purchase			45,000.00					
	LESS: Reserved for Contingencies			<u>32,000.00</u>					
TOTAL CASH BALANCE, DECEMBER 31, 2011:				\$40,060.08					
ESTIMATED LOAN BALANCE, DECEMBER 31, 2011:				\$215,452.23					
	Fire truck loan			\$121,876.32					
	Town truck loan			\$93,575.91					
	RANTOUL			TAX RATE				LEVY	
	ASSESSED VALUE			(Per Thousand)				AMOUNT	
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			3.8567385				245,158.00	
2011	63,578,572			3.8573106				245,242.30	
SCHOOL	2008	2009	2010	2011	2012	TX RATE/M**	% increase		
Brillion	\$ 143,871.06	\$ 151,639.05	\$ 169,321.69	\$ 187,038.79	\$ 183,995.37	9.7627885	-1.63%		
Chilton	\$ 245,360.62	\$ 258,874.53	\$ 273,104.07	\$ 286,910.89	\$ 292,785.48	10.5327389	2.05%		
Hilbert	\$ 122,228.00	\$ 134,164.00	\$ 142,552.00	\$ 167,895.00	\$ 165,315.00	9.6027440	-1.54%		
FVTC	\$ 95,987.23	\$ 101,932.09	\$ 106,187.54	\$ 112,178.72	\$ 111,416.90	1.7524285	-0.68%		
State of Wis.	\$ 9,756.84	\$ 10,281.25	\$ 10,505.11	\$ 10,698.37	\$ 10,560.10	0.1681774	-0.06%		
Calumet County	\$ 298,462.04	\$ 311,432.83	\$ 323,675.43	\$ 345,291.65	\$ 345,256.72	0.0000000	0.00%		
TOTALS	\$915,665.79	\$968,323.75	\$1,025,345.84	\$1,110,013.42	\$1,109,329.57				
Plus Town of Rantoul	\$ 187,005.00	\$ 210,818.00	\$ 237,817.00	\$ 245,158.46	\$ 245,242.30	3.8614345	4.78%		
TOTAL TAXES	\$1,102,670.79	\$1,179,141.75	\$1,263,162.84	\$1,355,171.88	\$1,354,571.87				
	(+3.36%)	(+6.94%)	(+7.12%)	(+6.94%)	(+6.94%)				
Total for each school district			Brillion	Chilton	Hilbert				
			School	\$183,995.37	\$292,785.48	\$165,315.00	\$642,095.85		
			FVTC	\$33,023.97	\$47,753.28	\$30,639.65	\$111,416.90		
			State of WI	\$3,169.25	\$4,582.80	\$2,940.43	\$10,692.48		
			Calumet Co.	\$0.00	\$0.00	\$0.00	\$0.00		
			Rantoul	\$72,689.82	\$105,110.85	\$67,441.63	\$245,242.30		
				\$292,878.41	\$450,232.41	\$266,336.71	\$1,009,447.53	\$1,009,447.53	
			TX RATE/M	0	0	0			
			Prop values	18,846,600	27,247,907	17,484,065	63,578,572		