

<b>2014 BUDGET FOR TOWN OF RANTOUL</b>									
	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>% Change</b>
	<b>11/11/2013</b>	<b>EST. TO YR END</b>	<b>TOTAL</b>		<b>BUDGET</b>	<b>DIFF.</b>		<b>PROP.</b>	
Cash on Hand	\$40,311	\$0	\$40,311		\$40,311			\$32,279	
<b>REVENUES</b>									
Taxes	\$245,599	0	245,599		\$245,599	\$0		\$255,613	4.077%
DNR Land/PILT	3,831	0	3,831		3,400	431		3,600	
State Transportation Aids	96,408	0	96,408		96,408	0		96,408	
State Shared Revenue	45,619	0	45,619		45,619	0		45,619	
Lottery Credit	3,747	0	3,747		3,500	247		3,600	
Licenses & Permits	2,066	20	2,086		600	1,486		2,000	
Recycling Grant	4,478	0	4,478		6,500	-2,022		4,400	
Computer Aid	4	0	4		0	4		67	
Public Charges: Garbage	36,652	0	36,652		36,662	-10		37,130	
Misc.	3,950	2,000	5,950		6,000	-50		6,000	
Interest	691	0	691		1,000	-309		600	
Loans: Short term	0	0	0		0	0		0	
Long term	0	0	0		0	0		0	
Miscellaneous Revenues	7,778	100	7,878		1,500	6,378		5,000	
Bridge Aid	0	0	0		0	0		40,000	
Contingency Fund	0	0	0		0	0		0	
<b>TOTAL REVENUES</b>	<b>\$491,134</b>	<b>\$2,120</b>	<b>\$493,254</b>		<b>\$487,099</b>	<b>\$6,155</b>		<b>\$532,316</b>	<b>2.656%</b>
<b>EXPENDITURES</b>									
Salaries	\$97,333	\$7,000	104,333		\$110,000	(\$5,667)		\$108,000	
Road Maintenance	153,685	5,000	158,685		163,000	-4,315		240,000	
Road Equipment	0	0	0		0	0		0	
Debt Retirement	40,890	0	40,890		40,890	0		40,890	
Insurance	15,228	650	15,878		17,000	-1,122		17,000	
Town Hall/Utilities	8,591	1,200	9,791		10,000	-209		11,000	
Fire Department	51,195	50	51,245		52,000	-755		46,600	
First Responders	2,207	0	2,207		2,207	0		2,207	
Garbage	28,931	2,600	31,531		32,000	-469		34,000	
Recycling	9,279	620	9,899		9,000	899		10,000	
General Government	1,269	50	1,319		2,000	-681		3,000	
Town Board	4,459	750	5,209		6,000	-791		5,500	
Reserve for Equipment Purchase	0	10,000	10,000		10,000	0		10,000	
Reserve for Contingencies	0	0	0		0	0		0	
Reserve for Fire Dept. pagers	0	0	0		0	0		0	
Reserve for Hilbert Rd/2013 Road work	0	30000	0		0	0		0	
Revaluation	0	0	0		0	0		0	
Smart Growth	218	500	718		5,000	-4,282		2,000	
Miscellaneous Expenditures	2,776	100	2,876		1,000	1,876		1,000	
<b>TOTAL EXPENDITURES</b>	<b>\$416,061</b>	<b>\$58,520</b>	<b>\$444,581</b>		<b>\$460,097</b>	<b>(\$15,516)</b>		<b>\$531,197</b>	<b>15.453%</b>
<b>EXCESS OF REVENUES</b>									
<b>OVER (UNDER) EXPENDITURES</b>	<b>\$75,073</b>	<b>(\$56,400)</b>	<b>\$48,673</b>		<b>\$27,002</b>			<b>\$1,119</b>	

<b>CASH BALANCE, JANUARY 1, 2013:</b>								
	<b>CHECKING &amp; MONEY MARKET ACCOUNTS</b>			\$40,311.26				
	<b>PLUS: Reserved for Equipment Purchase</b>			41,500.00				
	<b>PLUS: Reserved for Contingencies</b>			32,000.00				
	<b>PLUS: Reserved for Hilbert Road from 2012</b>			<u>22,000.00</u>				
<b>CASH BALANCE, DEC 31, 2013:</b>				\$115,778.53				
	<b>LESS: Reserved for Equipment Purchase</b>			51,500.00				
	<b>LESS: Reserved for Contingencies</b>			32,000.00				
	<b>LESS: Reserved for Hilbert Rd from 2012 Rd Maint budget</b>			<u>0.00</u>				
<b>TOTAL CASH BALANCE, DECEMBER 31, 2013:</b>				\$32,278.53				
<b>ESTIMATED LOAN BALANCE, DECEMBER 31, 2013:</b>				<b>\$120,146.56</b>				
	<b>Fire truck loan</b>			\$61,172.05				
	<b>Town truck loan</b>			\$58,974.51				
	<b>RANTOUL</b>			<b>TAX RATE</b>				<b>LEVY</b>
	<b>ASSESSED VALUE</b>			<b>(Per Thousand)</b>				<b>AMOUNT</b>
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
2013	66,668,268			3.8341046				255,613.11
<b>SCHOOL</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>TX RATE/M**</b>	<b>% increase</b>	
Brillion	\$ 169,321.69	\$ 187,038.79	\$ 183,995.37	\$ 191,367.24	\$ 221,186.32	10.4495878	15.5821%	
Chilton	\$ 273,104.07	\$ 286,910.89	\$ 292,785.48	\$ 308,020.59	\$ 315,476.69	11.2367280	2.4206%	
Hilbert	\$ 142,552.00	\$ 167,895.00	\$ 165,315.00	\$ 163,293.00	\$ 200,426.00	11.5016920	22.7401%	
FVTC	\$ 106,187.54	\$ 112,178.72	\$ 111,416.90	\$ 122,225.72	\$ 131,228.11	1.9683744	7.3654%	
State of Wis.	\$ 10,505.11	\$ 10,698.37	\$ 10,560.10	\$ 10,532.32	\$ 11,284.80	0.1692679	7.1445%	
Calumet County	\$ 323,675.43	\$ 345,291.65	\$ 345,256.72	\$ 361,842.86	\$ 384,239.48	5.7634538	6.1896%	
<b>TOTALS</b>	<b>\$1,025,345.84</b>	<b>\$1,110,013.42</b>	<b>\$1,109,329.57</b>	<b>\$1,157,281.73</b>	<b>\$1,263,841.40</b>			
Plus Town of Rantoul	\$ 237,817.00	\$ 245,158.46	\$ 245,242.30	\$ 245,598.76	\$ 255,613.11	3.8341046	4.0774%	
<b>TOTAL TAXES</b>	<b>\$1,263,162.84</b>	<b>\$1,355,171.88</b>	<b>\$1,354,571.87</b>	<b>\$1,402,880.49</b>	<b>\$1,519,454.51</b>			
	(+7.12%)	(+6.94%)	(+6.94%)	(+3.57%)	(+8.31%)			
<b>Total for each school district</b>			<b>Brillion</b>	<b>Chilton</b>	<b>Hilbert</b>			
			School	\$221,186.32	\$315,476.69	\$200,426.00	\$737,089.01	
			FVTC	\$41,664.92	\$55,260.16	\$34,303.03	\$131,228.11	
			State of WI	\$3,582.92	\$4,752.03	\$2,949.85	\$11,284.80	
			Calumet Co.	\$121,996.03	\$161,803.25	\$100,440.20	\$384,239.48	
			Rantoul	<u>\$81,157.16</u>	<u>\$107,638.68</u>	<u>\$66,817.27</u>	<u>\$255,613.11</u>	
				\$469,587.35	\$644,930.81	\$404,936.35	\$1,519,454.51	\$1,519,454.51
			TX RATE/M	22.18489025	22.97134326	23.23776939		
			Prop values	21,166,990	28,075,494	17,425,784	66,668,268	