

## SUMMARY OF PROPOSED BUDGET FOR 2012

Notice is hereby given that a public hearing will be held on Monday, December 5, 2011 at 7:00 P.M. in the Town Hall in Afton, WI pursuant to Wisconsin Statutes 65.90(3). The detailed budget is on file and available for inspection with the Clerk at 5814 S. Duggan Road, Beloit, WI.

|   | 2011<br><u>Budget</u>         | 2011<br><u>Proposed</u>     | <u>Change</u> |
|---|-------------------------------|-----------------------------|---------------|
| <b><u>REVENUES</u></b>                    |                               |                             |               |
| Intergovernmental Revenues                | \$147,694.07                  | \$121,016                   |               |
| Licenses and Permits                      | \$9,850                       | \$9,800                     |               |
| Public Works                              | \$108,539                     | \$108,539                   |               |
| General Revenues                          | \$125,050                     | \$131,931                   |               |
| Interest, Rent, & Fees                    | \$75,500                      | \$74,000                    |               |
| Garb/Recycling                            | \$183,950                     | \$176,601                   |               |
| Town Levy                                 | \$360,252.93                  | \$360,528                   |               |
| <br>Total Revenue                         | <br><b><u>\$1,010,836</u></b> | <br><b><u>\$982,415</u></b> | <br>-2.8%     |
| <b><u>EXPENDITURES</u></b>                |                               |                             |               |
| General Government                        | \$139,022                     | \$134,516                   |               |
| Fire Protection                           | \$275,000                     | \$290,000                   |               |
| Ambulance Service                         | \$5,000                       | \$2,000                     |               |
| Public Safety                             | \$10,100                      | \$6,250                     |               |
| Public Works                              | \$310,925                     | \$306,174                   |               |
| Education & Recreation                    | \$8,400                       | \$7,100                     |               |
| Garb/Recycling                            | \$194,439                     | \$177,000                   |               |
| Other                                     | \$67,950                      | \$59,375                    |               |
| <br>Total Expenses                        | <br><b><u>\$1,010,836</u></b> | <br><b><u>\$982,415</u></b> | <br>-2.8%     |
| General Fund Balance<br>December 31, 2010 | \$1,487,589                   |                             |               |

Special Meeting following the Public Hearing for the purpose of approving the Highway Expenditures, adopting the budget and setting the tax rate for 2011 payable in 2012.

Dated this 19<sup>th</sup> day of November, 2011.