

**TOWN OF WARNER
BUDGET AND SPECIAL MEETING**

Tuesday
November 8, 2011
8:00 p.m.

BUDGET MEETING

1. Call to order
2. Certification of proper notice of meeting
3. Open forum
4. Approve budget for 2012
5. Adjourn

SPECIAL MEETING

1. Call to order
2. Certification of proper notice of meeting
3. Open forum
4. Adopt the 2011 town tax levy to paid in 2012 pursuant to Wis. Stat. 60.10(1)(a)
5. Adjourn

PROPOSED 2012 BUDGET

	Total 2010	Actual	2011	Total 2011	2011	2012
	Actual	thru	Estimate	Budgeted	Proposed	Budget
		9/30/2011				

REVENUE

LICENSES	\$447.50	\$285.00	\$285.00	\$265.00	\$265.00	\$265.00
HIGHWAY AID	\$99,667.48	\$77,005.86	\$102,674.50	\$102,674.50	\$102,674.50	\$102,674.50
SHARED REVENUE	\$54,319.30	\$8,147.90	\$54,319.00	\$54,319.00	\$52,168.00	\$52,168.00
TOWN LEVY	\$104,018.00	\$107,138.00	\$107,138.00	\$107,138.00	\$107,138.00	\$107,138.00
INTEREST	\$2,327.97	\$364.75	\$1,952.75	\$600.00	\$2,000.00	\$2,000.00
RECYCLING GRANT	\$3,538.69	\$2,287.76	\$2,287.76	\$3,000.00	\$2,300.00	\$2,300.00
BRIDGE AID	\$6,491.75	\$955.00	\$955.00	\$0.00	\$9,500.00	\$9,500.00
MISCELLANOUS	\$15,866.37	\$20,865.36	\$21,965.36	\$2,000.00	\$15,000.00	\$15,000.00
TOTAL	\$286,677.06	\$217,049.63	\$291,577.37	\$269,996.50	\$291,045.50	\$291,045.50

EXPENDITURES

FIRE TRUCK	\$13,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WAGES & SALARIES	\$53,131.23	\$46,530.93	\$54,747.86	\$50,000.00	\$56,000.00	\$56,000.00
GENERAL GOVERNMENT	\$10,204.34	\$11,000.69	\$11,961.72	\$20,000.00	\$13,000.00	\$13,000.00
AMBULANCE & FIRE DEPT.	\$22,655.30	\$23,443.05	\$23,443.05	\$22,500.00	\$23,797.16	\$23,797.16
ROAD CARE	\$37,739.87	\$35,381.02	\$45,581.00	\$27,000.00	\$50,000.00	\$50,000.00
GRAVEL	\$82,167.74	\$58,234.49	\$75,472.24	\$100,096.50	\$98,248.34	\$98,248.34
EQUIPEMENT FUND	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
INSURANCE	\$8,368.00	\$7,380.00	\$7,380.00	\$9,000.00	\$8,000.00	\$8,000.00
ASSESSOR FEE	\$3,000.00	\$2,751.45	\$2,751.45	\$3,000.00	\$3,000.00	\$3,000.00
RECYCLING	\$7,401.00	\$6,110.35	\$7,904.35	\$7,400.00	\$8,000.00	\$8,000.00
GREENWOOD LIBRARY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

TOTAL	\$269,467.48	\$221,831.98	\$260,241.67	\$269,996.50	\$291,045.50	\$291,045.50
--------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------