

**Town of Liberty
2012 Budget Cycle**

Account	Description	2011 Budget	2011 Estimated	2012 Proposed
Revenues				
Highway Aids		127,401.06	127,401.06	127,401.06
Shared Revenue		36,585.00	36,515.00	28,572.00
Regulation and Compliance		306,067.16	306,067.16	0.00
Liquor Licenses		800.00	755.00	800.00
Interest		1,300.00	2,806.00	2,000.00
Garbage Bags		4,200.00	3,792.50	4,200.00
Forest & Woodland Tax		1,500.00	425.11	500.00
Recycling Grant		9,500.00	6,255.38	6,300.00
Rent		3,900.00	3,793.75	3,900.00
Election Aid		200.00	200.00	360.00
Fire Insurance Tax		4,000.00	4,249.78	4,250.00
Building Permits		4,000.00	2,737.50	3,000.00
911 Address Signs		0.00	0.00	0.00
Loan		0.00	0.00	0.00
Other/Grant Money		3,000.00	4,449.82	3,000.00
Total Revenues		502,453.22	499,448.06	184,223.06
Disbursements				
General Government				
51100-00	Town Board Salary	7,700.00	8,750.00	9,000.00
51100-10	Town Board Expenses	13,000.00	13,256.24	13,000.00
51100-20	Town Board FICA	6,500.00	7,135.59	7,000.00
51300-00	Attorney Fees	2,500.00	1,273.00	2,500.00
51400-00	Clerk Salary	8,700.00	9,145.88	8,700.00
51400-10	Clerk Expenses	2,000.00	2,161.91	2,000.00
51400-20	Elections - Salaries	1,800.00	1,108.00	3,000.00
51400-30	Elections - Expense	1,200.00	1,054.52	2,000.00
51500-00	Auditing	4,500.00	4,900.00	4,900.00
51500-10	Treasurer Salary	6,500.00	6,456.25	6,500.00
51500-20	Treasurer Expense	2,000.00	2,004.98	2,000.00
51500-30	Assessor Salary	6,700.00	5,066.68	1,500.00
51500-40	Assessor Expense	300.00	327.85	100.00
51600-40	Janitorial Wages	500.00	131.25	500.00
57190-00	Gen Gov't Outlay	7,500.00	6,606.00	0.00
	Total General Government	71,400.00	69,378.14	62,700.00
Public Safety				
52200-00	Fire Protection	92,756.37	92,881.26	95,162.87
52300-00	Ambulance	6,215.00	6,215.00	5,964.80
52100-00	Constable Salary	450.00	518.75	450.00
52100-10	Constable Expense	100.00	243.00	100.00
44300-10	Building Inspector	3,000.00	3,210.38	3,000.00
	Total Public Safety	102,521.37	103,068.39	104,677.67
Health & Human Services				
54910-00	Cemetery (Veterans)	375.00	375.00	375.00
	Total Health & Human Services	375.00	375.00	375.00
Culture, Recreation, Education				
Public Works				
53100-00	Hwy Maintenance-Salaries	14,000.00	11,832.03	10,000.00
53100-10	Gas, Oil & Grease	15,000.00	20,004.81	20,000.00
53100-20	Hwy Maintenance-Non Salaries/Materials	11,000.00	5,313.96	6,000.00
53100-60	Machinery Repair	24,000.00	26,617.00	24,500.00
53100-70	Repairs - Buildings	1,000.00	2,651.10	2,700.00
53100-80	Snow/Ice Control	25,000.00	25,571.85	23,000.00
53100-90	General Shop Labor	3,000.00	3,221.19	3,000.00
53100-91	Shop Labor - Mach	11,000.00	10,627.84	11,000.00
53100-92	Supplies	6,000.00	9,556.64	5,000.00
53100-93	Road Signs	1,500.00	2,295.01	2,000.00

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Account	Description	2011		2012	
		Budget	Estimated	Proposed	Proposed
53100-94	Culverts	5,000.00	0.00	2,525.00	
53640-00	Weed/Brush Control	7,000.00	7,810.26	7,000.00	
	Total Public Works	123,500.00	125,501.68	116,725.00	
	Sanitation				
53631-00	Solid Waste Disposal	9,000.00	9,398.20	9,000.00	
53631-10	Town Dump - Salaries	2,000.00	1,850.63	2,000.00	
53631-30	Dump Closure Expenses	1,600.00	1,560.00	1,600.00	
53635-10	Recycling Labor	2,200.00	2,290.00	2,200.00	
53635-20	Recycling Expenses	11,000.00	7,753.41	9,000.00	
	Total Sanitation	25,800.00	22,852.24	23,800.00	
	Transportation				
57210-00	911 Fire Signs	0.00	35.68	0.00	
57324-00	Road Equipment	0.00	1,575.00	0.00	
57327-00	Highway Outlay (New Construction)	100,000.00	97,504.41	95,000.00	
	Total Transportation	100,000.00	99,115.09	95,000.00	
	Non-Departmental and General				
51100-30	Retirement Fund	1,500.00	1,435.08	1,500.00	
51933-20	W/C Insurance	3,400.00	3,113.00	3,400.00	
51938-00	Other Insurance	12,000.00	10,485.12	11,000.00	
53100-50	Unemply Comp Insurance	500.00	168.28	500.00	
51600-00	Heat	5,500.00	6,447.75	6,500.00	
51600-10	Electric	1,500.00	1,366.94	1,500.00	
51600-20	Supplies - Town Hall	250.00	387.83	250.00	
51600-30	Telephone	1,500.00	1,142.89	1,200.00	
	Total Non-Dept and General	26,150.00	24,546.88	25,850.00	
	Total Disbursements	449,746.37	444,837.41	429,127.87	
	Machinery Account				
	Total Machinery Account	5,000.00	5,000.00	5,000.00	
	Reassessment Fund				
	Total Reassessment Fund	10,000.00	10,000.00	21,000.00	
	Capital Outlay				
	Total Capital Outlay	0.00	0.00	0.00	
	Debt Service				
	Total Debt Service	37,706.85	37,706.85	37,706.85	
	Proposed Disbursements				
	Less: Proposed Revenues	502,453.22	497,544.26	492,834.52	
	2012 Town Tax Levy	502,453.22	499,449.06	184,223.06	
		0.00	(1,903.81)	308,611.46	
	Assessed Valuation				
	Town Tax Rate (Mill Rate)	142,272.700	142,272.700	146,787.300	
	Total Town Levy	2,151,271.186	2,151,271.186	2,102,439.766	
	Tax Levy Allowable	306,067.16	306,067.16	308,611.46	
				308,621.85	