

*TOWN OF WRIGHTSTOWN STUMMARY OF BUDGET FOR 2012*

On November 1, 2011, at 6:15p.m. a public hearing was held, with a special meeting of the electors called to order and it was recommended by the electors to approve the proposed 2012 Levy/Budget.

The 2012 Budget was adopted by the Town Board on November 1, 2011.

|                                | 2011           | 2012   | %               |
|--------------------------------|----------------|--|-----------------|
| REVENUES                       | Proposed       | Proposed   | Change          |
| Property Taxes                 | 499,583        | 507,062  | 1.74%           |
| Annexed property taxes         | 4,270          | 0  |                 |
| Mobile Home Taxes              | 6,800          | 6,600  | Equalized Value |
| Shared Revenues                | 79,509         | 64,952   | 169304700       |
| Transportation Aids            | 115,440        | 115,440  | Levy Required   |
| Licenses & Permits             | 13,835         | 12,700   | 507062          |
| Interest                       | 8,000          | 5,800  |                 |
| Recycling Rev/Grants           | 13,250         | 12,100   |                 |
| Franchise/Trans Fees           | 9,566          | 10,666   |                 |
| Solid Waste                    | 106,500        | 106,500  |                 |
| Miscellaneous                  | <u>8,800</u>   | <u>6,700</u>                                       |                 |
| Total Revenues                 | 865,553        | 848,520  | -1.97%          |
| EXPENDITURES                   |                |  |                 |
| Public Safety                  | 207,143        | 206,583  |                 |
| Transportation                 | 286,000        | 414,500  |                 |
| Sanitation                     | 125,900        | 115,600  |                 |
| General Government             | 133,510        | 125,700  |                 |
| General Account                | 96,000         | 0  |                 |
| Conser. & Development          | <u>17,000</u>  | <u>45,000</u>                                      |                 |
| Total Expenditures             | 865,553        | 907,383  | 4.83%           |
| 12/31/2011 Reserve Estimate \$ | 365,690        |  |                 |
| Reserve Transfer               | <u>108,863</u> | (includes \$45,000 from 2011 for Old School Place) |                 |
| 12/31/2012 Reserve Balance     |                |  |                 |

