

Town of Byron Budget For 2012

	2011 Budget		2012 Proposed Budget	
<u>Revenues</u>				
Taxes				
General Property Taxes	312,478.00	312,478.00	319,379.00	319,379.00
Intergovernmental Revenues				
Wind Turbine	60,748.00		60,344.00	
State Shared Revenue	43,313.00		32,485.00	
Fire Dues	4,770.00		4,900.00	
State Transportation	90,692.28		92,237.69	
Recycling Grant	5,562.00		3,500.00	
Other State/Co Payments	413.00		150.00	
Lottery Credit	3,500.00		5,000.00	
Total Intergovernmental		208,998.28		198,616.69
Licenses and Permits				
Liquor /Operatore/Tobaco	650.00		650.00	
Dog License from County	700.00		700.00	
Building Permits	5,500.00		3,000.00	
Sludge Permits			1,500.00	
Zoning & Special Use	2,400.00			
Total Licenses and Permits		9,250.00		5,850.00
Public Charges for Services				
Refuse/Recyclables	95,000.00		100,000.00	
Special Assessment Letter	300.00			
Total Public Charges for Services		95,300.00		100,000.00
Miscellaneous Revenue	2,600.00		400.00	
Interest	600.00		600.00	
Total Miscellaneous Revenue		3,200.00		0.00
		<u>629,226.28</u>		<u>624,845.69</u>
<u>Expenditures</u>				
General Government:				
Legislative-Board	25,000.00		25,000.00	
Town Board Expense	19,376.28		21,500.00	
Clerk	14,500.00		13,850.00	
Treasurer	10,500.00		9,500.00	
Legal	25,000.00		25,000.00	
Assessment of Property	30,000.00		10,000.00	
General Buildings	6,000.00		7,000.00	
Insurance	9,500.00		9,000.00	
Elections	3,500.00		3,500.00	
Committees	4,000.00		2,000.00	
Contingency for Revalue			5,000.00	
Total General Government		147,376.28		131,350.00
Public Safety & Health & Human Services:				
Fire Protection & Dues	70,000.00		70,000.00	
Building Inspection	5,500.00		3,000.00	
Ambulance Subsidy/Surcharge	42,000.00		48,720.00	
Total Public Safety & Healt & Human Services		117,500.00		121,720.00
Public Works:				
Vehicle, Hwy & Const.	250,000.00		250,000.00	
Refuse/Recyclables	95,000.00		100,000.00	
Street Lights	4,600.00		5,000.00	
Cemetery	550.00		400.00	
Equipment Fund	10,000.00		13,475.69	
Total Public Works		360,150.00		367,875.69
Public Health				
Humane Society			300.00	
Cemetery/ Library Donation	3,000.00		1,500.00	
Total Public Health		3,000.00		1,800.00
Conservation & Development:				
FDL Co LWCD	1,200.00		1,100.00	
Total Conservation & Development		1,200.00		1,100.00

629,226.28

624,845.69

	budget	levy	increase	percentage
levy limit	303,376.80	218,756.00	84,620.80	0.3868