

TOWN OF BELGIUM
2011 / 2012 BUDGET/TAX LEVY COMPARISON

BUDGET SUMMARY

<u>REVENUES</u>	<u>2011</u>	<u>2012</u>	<u>% CHANGE</u>
Local Tax (T)	496,841	395,335	-20.43%
Intergovernment (I)	152,679	133,000	-12.89%
Licenses & Fees (L)	7,850	7,965	1.46%
Miscellaneous (M)	<u>5,400</u>	<u>5,700</u>	5.56%
TOTAL	\$662,770	\$542,000	-18.22%

EXPENDITURES

General Govt. (G)	65,180	61,390	-5.81%
Roads R	316,445	333,780	5.48%
Transfer Site (D)	34,150	32,150	-5.86%
Public Safety (S)	<u>246,995</u>	<u>114,680</u>	-53.57%
TOTAL	\$662,770	\$542,000	-18.22%

TAX LEVY

<u>SCHOOLS</u>	<u>2011</u>	<u>2012</u>	<u>% CHANGE</u>
Cedar Grove/Belgium	1,252,903.12	1,272,321.28	1.55%
Northern Ozaukee	1,373,704.02	1,338,659.49	-2.55%
Random Lake	169,237.17	168,304.46	-0.55%
Lakeshore Technical	239,574.00	244,016.00	1.85%
MATC	<u>243,246.00</u>	<u>248,715.00</u>	2.25%
	\$3,278,664.31	\$3,272,016.23	-0.20%
State	47,614.97	48,185.68	1.20%
County	564,231.85	575,660.54	2.03%
Local	496,841.00	395,335.00	-20.43%
TOTAL	\$4,387,352.13	\$4,291,197.45	-2.19%
School Tax Credit	<u>430,861.24</u>	<u>429,750.91</u>	-0.26%
NET TOTAL TAX	\$3,956,490.89	\$3,861,446.54	-2.40%

MILL RATE

	<u>2011</u>	<u>2012</u>	<u>% CHANGE</u>
Northern Ozaukee	15.22	14.60	-4.06%
Cedar Grove-Belgium	13.28	13.00	-2.08%
Random Lake	13.08	12.65	-3.28%