

**RESOLUTION R12-26
BUDGET ADOPTION & TAX LEVY**

This Resolution shall authorize the appropriation of the necessary funds for the operation of the government and administration of the Village of New Glarus for the year 2013.

The Village Board of the Village of New Glarus, Green County, Wisconsin does hereby resolve as follows:

That there is hereby appropriated out of the receipts of the Village of New Glarus for the year 2013, including monies received from the general property tax levy, to the various purposes specified in the budget presented herewith for the purposes therein stated, the following amounts.

**2013 PROPOSED BUDGET
VILLAGE OF NEW GLARUS**

GENERAL FUND	2011 ACTUAL	2012 BUDGET	2012 ESTIMATED	2013 ADOPTED
Expense	1,253,193	1,250,912	1,284,337	1,259,136
Less Revenue Other than Property Tax				715,603
Less Surplus Applied				0
GENERAL FUND REQUIRED TAX LEVY				543,533
ROOM TAX FUND 11				
Expenses	56,475	53,000	53,000	53,000
Less Revenue other than Property Tax				53,000
ROOM TAX FUND 11 REQUIRED TAX LEVY				0
DEBT SERVICE FUND 12				
Debt Service	385,058	397,303	397,242	418,164
Less Surplus Applied				0
Less Revenue other than Property Tax				10,899
DEBT SERVICE FUND 12 REQUIRED TAX LEVY				407,265
EMPLOYEE BENEFIT-FD 15				
Sinking Fund/Expense	5,250	7,500	14,745	7,500
EMPLOYEE FUND 15 REQUIRED TAX LEVY				7,500
TIF#2-FUND 20				
Expenses (includes payoff of '06 BAN in 2011)	567,765	281,153	243,040	184,234
Less Borrowing				
Less Surplus Applied				
Less Revenue other than Increment				
TIF#2 FUND 20 TAX INCREMENT	<i>Village portion</i>	92,554		278,693
TIF#3-FUND 21				
Expenses	133,243	160,376	160,366	384,038
Less Revenue other than Increment				0
TIF#3 FUND 21 TAX INCREMENT	<i>Village portion</i>	69,822		214,103
LIBRARY FUND 25				
Expenses	364,430	244,320	301,840	248,443
Less Revenue other than Property Tax				97,740
LIBRARY FUND 25 REQUIRED TAX LEVY				150,703
CHALET FUND 30				
Expenses	3,788	4,675	4,405	4,475
Less Revenue Other than Property Tax				4,475
Surplus Applied				0
CHALET FUND 30 REQUIRED TAX LEVY				0
SANITARY SEWER FUND 40				
Expenses	841,733	838,500	808,790	837,000
Less Revenue Other than Property Tax				893,900
To Surplus				56,900

SANITARY SEWER FUND REQUIRED TAX LEVY				0
STORM SEWER FUND 45				
Expenses	74657	73,700	60,719	67,850
Less Revenue Other than Property Tax				104,300
To surplus				36,450
STORM WATER FUND TAX LEVY				0
ELECTRIC/WATER FUND 50				
Expense	3,025,152	3,112,050	2,911,053	3,043,300
Less Revenue other than Property Tax (User Fees)				3,112,679
To Surplus				69,379
ELECTRIC/WATER REQUIRED TAX LEVY				0
CAPITAL PROJECT FUND 60				
Expenses	165,116	70,000	86,060	2,543,500
Less Surplus Applied				50,000
Less Grant Revenue				0
Less Borrowing				1,000,000
Less Revenue other than Property Tax				1,451,500
CAPITAL PROJECT FUND 60 REQUIRED TAX LEVY				42,000
SIDEWALK MAINT. FUND 67				
Expenses	0	3,300	0	3,000
Less Surplus Applied				2,794
Less Revenue other than Property Tax				206
SIDEWALK MAINTENANCE-FUND 67 REQUIRED TAX LEVY				0
GARBAGE/RECYCLING - FUND 70				
Expenses	143,928	156,969	157,538	163,072
Less Surplus Applied				0
Less Revenue other than Property Tax				6,311
GARBAGE/RECYCLING-FUND 70 REQUIRED TAX LEVY				156,761

SUMMARY 2013 VILLAGE LEVIED FUNDS

Total Expense (w/out TIDs)	4,700,290	
Less Revenue Other than Property Tax (w/out TIDs)	2,339,734	
Anticipated Borrowing (Capital)	1,000,000	
Grant Revenue	0	
Surplus Applied	52,794	
REQUIRED TAX LEVY	1,307,762	1,307,762 Ck. Bal.
Tif Increment (Village Portion)	162,376	
TOTAL REQUIRED TAX LEVY	1,470,138	

2012 ASSESSED VALUE 163,705,600

And does further resolve to levy a tax of \$1,470,138 (including TIF amount) on all the taxable property within the Village of New Glarus as returned by the assessor in the year 2012 for the uses and purposes set forth in the 2013 Budget and to establish a local mill rate of 0.008980377

And does further resolve that the Village Clerk is hereby authorized and directed to spread this tax on the current roll for the Village of New Glarus.

This Resolution shall take effect and be in force from and after its passage and publication as provided by law.

DATE: 11/20/12
PUBLIC HEARING: 11/20/12(7:00pm)
ADOPTED: 11/20/12
PUBLISHED: 12/6/12

Roger Truttman, President Pro-Tem

Lynne R. Erb, Clerk