

**PROPOSED BUDGET FOR THE CITY OF MAYVILLE  
FOR THE YEAR BEGINNING JANUARY 1, 2012  
AND EXTENDING THROUGH DECEMBER 31, 2012**

PURSUANT TO THE PROVISIONS OF LAW, THE CITY COUNCIL OF THE CITY OF MAYVILLE WILL MEET ON OCTOBER 3, 2011 AT THE HOUR OF 6:00 PM IN THE CITY COUNCIL CHAMBERS FOR THE PURPOSE OF GIVING AUDIENCE TO ANY AND ALL TAXPAYERS WHO MAY APPEAR AND BE IN FAVOR OF OR AGAINST ANY OF THE PROPOSED CITY APPROPRIATIONS FOR THE ABOVE FISCAL YEAR AND TO ADOPT A FISCAL BUDGET.

THE PRELIMINARY BUDGET IS AVAILABLE FOR EXAMINATION IN THE OFFICE OF THE CITY AUDITOR.

THE PROPOSED TAX LEVY FOR THE 12 MONTH PERIOD WILL BE BASED UPON THE FOLLOWING APPROPRIATIONS TENTATIVELY MADE AND ALLOWED HEREINAFTER SET FORTH WITH A COMPARISON WITH THE LAST FISCAL YEAR'S EXPENDITURES AND REVENUES.

	2011 EST. EXPENSE	2012 APPROP.	2011 EST. RECEIPT	2012 EST. RECEIPT AND CASH ON HAND
GENERAL OPER.	\$213,219.00	\$283,185.00	\$252,189.30	\$283,619.00
STREET DEPT.	\$178,640.00	\$188,440.00	\$213,644.00	\$215,000.00
STATE AID	\$16,950.00	\$26,750.00	\$15,000.00	\$27,000.00
CITY SALES TAX	\$79,775.00	\$127,500.00	\$76,263.00	\$150,300.00
VECTOR CONTROL	\$19,850.00	\$22,850.00	\$24,100.00	\$59,100.00
STREET LIGHTING	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
ARMORY GRANT	\$11,136.00	\$0.00	\$12,773.00	\$0.00
RESERVE FUND	\$0.00	\$0.00	\$1,600.00	\$1,600.00
EMERGENCY FUND	\$6,000.00	\$6,500.00	\$6,000.00	\$6,000.00
FOASI	\$28,000.00	\$40,000.00	\$30,000.00	\$20,000.00
SPEC. ASSES. DEFICIENCY	\$0.00	\$0.00	\$0.00	\$0.00
CITY SH. SPEC.	\$0.00	\$0.00	\$0.00	\$0.00
CEMETERY	\$15,650.00	\$19,900.00	\$13,700.00	\$20,700.00
LIBRARY RESTORATION.	\$1,500.00	\$30,000.00	\$5,000.00	\$5,000.00
LIBRARY	\$37,900.00	\$42,000.00	\$30,552.00	\$42,000.00
FIRE DEPT. RES.	\$9,000.00	\$12,500.00	\$11,000.00	\$12,500.00
SPEC. CITY LOTS	\$5,886.00	\$5,000.00	\$5,500.00	\$5,000.00
CITY PENSION	\$10,000.00	\$12,500.00	\$11,000.00	\$12,500.00
INSURANCE RESERVE	\$9,000.00	\$12,500.00	\$11,000.00	\$12,500.00
ADVERTISING	\$0.00	\$2,500.00	\$2,450.00	\$2,550.00
CONSTRUCTION	\$2,405,950.50	\$1,500,000.00	\$2,500,000.00	\$3,000,000.00
SINKING FUNDS	\$1,031,472.50	\$1,031,137.65	\$1,087,446.00	\$1,193,950.00
WATER DEPT.	\$280,283.00	\$308,320.00	\$315,100.00	\$388,600.00
SEWER DEPT.	\$98,878.00	\$112,720.00	\$106,550.00	\$191,750.00
SANITATION/RECYCLING	\$255,758.00	\$262,915.00	\$270,200.00	\$340,200.00
WATER & SEWER RES.	\$0.00	\$1,800.00	\$0.00	\$0.00
SANITATION RESERVE	\$0.00	\$60,000.00	\$52,500.00	\$77,900.00
CITY A.D.A.	\$0.00	\$500.00	\$0.00	\$0.00
CDBG MEM. LANES	\$0.00	\$0.00	\$0.00	\$0.00
FED. GRANTS	\$0.00	\$0.00	\$0.00	\$0.00
MAYVILLE RFO	\$86,500.00	\$0.00	\$46,100.00	\$46,100.00
HLS POLICE GRANT	\$39,649.00	\$0.00	\$32,114.50	\$0.00
<b>TOTALS</b>	<b><u>\$4,864,997.00</u></b>	<b><u>\$4,133,517.65</u></b>	<b><u>\$5,155,781.80</u></b>	<b><u>\$6,137,869.00</u></b>