

TOWN OF WOLF RIVER BUDGET EXPENDITUR 2008

EXPENDITURES	2006 ACTUAL 9 Mo.	2007 Exp.	2007 3 Mo. est.	2007 Est. total	2007 Budget	2008 Budget
GENERAL GOVERNMENT						
Legislative	22004	17008	5670	22678	27000	25000
Legal	8733	6202	3067	9269	13000	13000
Clerk	25594	18220	6073	24293	26000	28000
Elections	3941	1264	421	1685	2500	5000
Assessor	11115	8400	2800	11200	11500	11500
Treasurer	10855	6952	3817	10769	12500	12000
Gen. building/town hall	6312	4192	1997	6189	6000	7000
Tax Refunds	6420	1510	0	1510		
Insurance	6710	7815	0	7815	7800	9000
Other General Gov.	3590	0	0	0		
Total General Government	105274	71563	23845	95408	106300	110500
PUBLIC SAFETY						
Fire Protection	93684	16962	5654	22616	40000	40000
First Responders	3000	3000	0	3000	3000	3000
Fire Truck	4120	6785	0	6785	35000	20000
Inspection	12635	9178	3060	12238	11500	12000
Total Public Safety	113438	35925	8714	44639	89500	75000
HEATH AND HUMAN SERVICES						
Public Health -transportation	572	240	80	320	600	600
Code Enforcement	802	985	350	1335	1500	1700
Total Health and Human Services	1374	1225	430	1655	2100	2300
CULTURE/RECREATION						
Lake Poygan Species Proj		21569	0	21569		21569
Buoys	1160	1642	0	1642	1400	1400
Library/Historical Society	500	0	500	750	500	500
Historical society	257	1149	0	1149	0	250
Fremont River Days	250	250	0	250	250	250
Total Culture/Recreation	2167	24610	500	25360	2150	23969
CAPITAL OUTLAY						
Office Equipment		0	0	0	3000	3000
New Hall	15350	2362	1000	1000	8000	8000
Total	15350	2362	1000	3362	11000	11000
LOAN PAYMENT	41410	41410	0	41410	41410	41410
CONSERVATION/DEVELOPMENT						
Zoning	3257	447	150	597	2000	3000
Sanitary	56	30	0	30	0	100
Room Taxes					0	5600
Plan Commision		609	600	1209	15000	15000
Totals	3313	1086	2758	1836	17000	23700
PUBLIC WORKS						
Snowplowing	20272	19728	1500	21228	27500	27500
Drift Prevention	730	0	250	250	1000	1000
Culverts and Drainage	8054	12077	1200	13277	2500	7500
Shoulder, Surface maint.	4173	880	500	1380	12000	12000
Sealing	25277	13138	0	13138	35000	30000
Paving	39970	54437	0	54437	45000	50000

Construction	2911	1730	1500	3230	5000	5000
Traffic Control	3178	4188	1395	5583	2500	3500
Mowing and Weeds	7150	2455	2500	4955	5000	8000
Brush cutting	15108	21817	0	21817	12000	20000
Street Lights	837	587	195	782	900	900
Bridge Inspection	292	0	0		1150	2150
Cut-Off Channel Dredging					0	125007
Private Roads	16164	6122	2041	8163	12000	15000
Totals	144116	137159	11081	148240	190050	307557
Recycling	13141	13877	4626	18503	19200	19200
Refuse Collection	45726	48681	16227	64908	67120	75175
TOTAL PUBLIC WORKS	202983	199717	20853	231651	276370	401932
TOTAL EXPENDITURES	485309	375536		441959	545830	689811
Less estimated Revenues						
Proposed Tax Levy						
Less Reserve applied to Levy						
TAX LEVY TO COLLECT 2008						