

TOWN OF WOLF RIVER BUDGET

2016

EXPENDITURES	2014 Actuals	2014 Budget	2015 9 Mo. Exp.	2015 3 Mo. est.	2015 Est. total	2015 Budget	2016 Budget
GENERAL GOVERNMENT							
Legislative	27227	27000	20470	8000	28470	27000	28000
Legal	6270	12000	2250	1500	3750	12000	7000
Clerk	27137	28000	19876	7500	27376	28000	28000
Elections	2023	3000	1175	10500	11675	12000	6000
Assessor	16500	13000	6600	3300	9900	13200	13200
Treasurer	12252	13000	9059	3000	12059	13000	14000
Gen. building/town hall	9516	6000	4189	1500	5689	8000	12000
Tax Refunds	3498	3000	20240	0	20240	3000	3000
Insurance	11938	11000	12124	0	12124	12000	13000
Other General Gov.dog/MFL	866	3000	222	1000	1222	3000	3000
Total General Government	117227	119000	96205	36300	132505	131200	127200
PUBLIC SAFETY							
Fire Protection	64185	65000	62073	0	62073	65000	65000
First Responders	13790	13500	13175	1250	14425	14000	15500
Fire Truck	0	0	20000	0	20000	10000	5000
Inspection	10774	12000	6515	3800	10315	12000	12000
Total Public Safety	88749	90500	101763	5050	106813	101000	97500
HEATH AND HUMAN SERVICES							
Public Health/nuisance calls	274	300	0	100	100	300	300
Code Enforcement	1200	1200	900	300	1200	1200	1200
Total Health and Human Services	1474	1500	900	400	1300	1500	1500
CULTURE/RECREATION							
Buoys	1527	3500	2334	0	2334	3000	2500
Library	500	500	500	0	500	500	500
Historical Societies	1000	1000	1000	0	1000	1000	1000
Fremont River Days	0	500	0	0	0	500	500
150 years	735	0	0	0	0	0	0
Total Culture/Recreation	3762	5500	3834	0	3834	5000	4500
CAPITAL OUTLAY							
		0	0	0	0	0	0
Other set-aside/Office equip	517	3000	460	1500	1960	1500	1200
Total	517	3000	460	1500	1960	1500	1200
LOAN PAYMENT	41410	41410	0	0	0	0	0
CONSERVATION/DEVELOPMENT							
Zoning	266	0	0	0	0	0	253
Sanitary	0	100	0	0	0	100	100
Room Taxes	5367	4000	2711	1200	3911	4000	5500
Plan Commision	4378	5000	3503	1250	4753	5000	5000
Totals	10011	9100	6214	2450	8664	9100	10853
PUBLIC WORKS							
Snowplowing	38866	40000	20337	0	20337	40000	40000
Culverts and Drainage	11554	20000	14772	5000	19772	20000	20000
Shoulder, Surface maint.	7247	7000	9024	0	9024	7000	10000
Sealing	36093	30000	41643	0	41643	30000	35000
Paving	84909	80000	76775	0	76775	90000	100000
Construction	36208	30000	3674	16000	19674	30000	40000
Traffic Control	2987	3000	905	300	1205	3000	3500
Mowing and Weeds	8442	8000	2956	1500	4456	8000	8000
Brush cutting	14639	10000	24485	1000	25485	10000	13000
Street Lights	1054	1000	1038	245	1283	1000	1000
Bridge Inspection	205	850	188	0	188	850	250
Emergency Address signs	0	0	0	0	0	0	0
Totals	242204	229850	195797	24045	219842	239850	270750
Recycling	19372	20000	14525	4848	19373	20000	20000
Fuel surcharge	0	0	0	0	0	0	0
Refuse Collection/Spring cl.	68671	70000	51503	17168	68671	70000	70000
TOTAL PUBLIC WORKS	330247	319850	261825	46061	307886	329850	360750
General Fund (Bridge & Public CD)	25000		20000	0	20000	20000	20000
TOTAL EXPENDITURES	593397	589860	491201	91761	582962	599150	623503
Mil rate based on \$175,549,760		1.97493				2.10845	2.22512