

TOWN OF WOLF RIVER BUDGET

2013

EXPENDITURES	2011 Actuals	2012 9 Mo. Exp.	2012 3 Mo. est.	2012 Est. total	2012 Budget	2013 Budget
GENERAL GOVERNMENT						
Legislative	24986	17931	6500	24431	25000	27000
Legal	7543	8252	2750	11002	12000	12000
Clerk	23543	19806	5300	25106	25000	29000
Elections	2067	3157	800	3957	3000	1000
Assessor	27000	9000	3000	12000	12300	12000
Treasurer	11453	6954	3500	10454	11000	13000
Gen. building/town hall	7900	6520	1600	8120	8000	6000
Tax Refunds	10123	2539	0	2539	3000	3000
Insurance	9910	10182	0	10182	10000	10500
Other General Gov.	0	1767	700	2467	3000	2500
Total General Government	124525	86108	24150	110258	112300	116000
PUBLIC SAFETY						
Fire Protection	34674	44021	1500	45521	46000	60000
First Responders	3000	3000	0	3000	3000	3000
Fire Truck	20000	20000	0	20000	20000	20000
Inspection	11076	8628	3300	11928	12000	12000
Total Public Safety	68750	75649	4800	80449	81000	95000
HEATH AND HUMAN SERVICES						
Public Health/nuisance calls	84	132	100	232	500	300
Code Enforcement	1146	0	600	600	1500	1200
Total Health and Human Services	1230	132	700	832	2000	1500
CULTURE/RECREATION						
Lake Poygan Species Proj		0	0	0	0	0
Buoys	1945	1240	0	1240	3000	3500
Library/Historical	1785	0	750	750	750	750
Fremont River Days		0	0	0	250	250
150 years		0	0	0	0	0
Total Culture/Recreation	3730	1240	750	1990	4000	4500
CAPITAL OUTLAY						
Propane tanks		1685	0	1685	0	0
General outlay	805	0	0	0	5000	3000
Total	805	1685	0	1685	5000	3000
LOAN PAYMENT	41410	41410	0	41410	41410	41410
CONSERVATION/DEVELOPMENT						
Zoning	683	1629	500	2129	2500	0
Sanitary	88	77	0	77	200	100
Room Taxes	4479	3523	1200	4723	4000	4000
Plan Commision	1367	1371	600	1971	2500	6500
Totals	6617	6600	2300	8900	9200	10600
PUBLIC WORKS						
Snowplowing	40809	16185	5500	21685	40000	40000
Culverts and Drainage	14150	14815	12000	26815	20000	20000
Shoulder, Surface maint.	6623	5201	1734	6935	7000	7000
Sealing	81154	43461	0	43461	60000	60000
Paving	29558	34346	0	34346	35000	35000
Construction	5795	1872	600	2472	2500	2500
Traffic Control	3027	6502	1500	8002	5000	5000
Mowing and Weeds	9026	3540	3500	7040	9000	9000
Brush cutting	1171	11587	3800	15387	10000	10000
Street Lights	963	805	268	1073	1000	1000
Bridge Inspection	1435	0	850	850	850	850
Emergency Address signs	0	37	100	137	0	0
Totals	193711	138351	29852	168203	190350	190350
Recycling	19696	14543	4848	19391	20000	20000
Fuel surcharge	0	0	0	0	0	0
Refuse Collection/Spring cl.	68671	51503	17168	68671	70000	70000
TOTAL PUBLIC WORKS	282078	204397	51868	256265	280350	280350
General Fund (Bridge CD)		10000	0	10000	0	10000
TOTAL EXPENDITURES	529145	427221	84568	511789	535260	562360
Mil rate						1.97493