

Town of Wood River
Proposed Budget 2013
General

| Revenue: | Proposed for 2012 | Estimated to end of yr | Proposed for 2013 | % CHANGE |
|--|--------------------------|-------------------------------|--------------------------|-----------------|
| CD Balance | \$32,680.00 | \$32,870.00 | \$32,870.00 | |
| Estimated fund balance | \$20,000.00 | \$20,000.00 | \$20,000.00 | |
| Estimated Shared Revenue | \$23,743.00 | \$19,727.00 | \$20,000.00 | |
| Town Levy | \$281,050.00 | \$281,050.00 | \$286,671.00 | 2% |
| Revenue in Lieu of Taxes | \$4,300.00 | \$4,005.48 | \$4,000.00 | |
| Dog License | \$300.00 | \$207.00 | \$300.00 | |
| Exempt Computer Aid | \$227.00 | \$227.00 | \$227.00 | |
| Building Permits | \$0.00 | \$650.00 | \$0.00 | |
| 2% fire dues,annual interest | \$4,000.92 | \$3,580.46 | \$3,600.00 | |
| Total Revenue | 366,300.92 | \$362,316.94 | \$367,668.00 | 0.37% |
| Expenses: | | | | |
| Grantsburg Fire Association | \$60,232.92 | \$60,232.92 | \$61,959.77 | 2.87% |
| Ambulance | \$44,888.00 | \$44,888.00 | \$46,093.57 | 2.68% |
| officers salaries & Expenses | \$26,000.00 | \$17,560.00 | \$20,000.00 | |
| Office Equipment (bookcase storage) | \$1,000.00 | \$198.00 | \$500.00 | |
| Fair Association | \$820.00 | \$792.00 | \$800.00 | |
| Humane Society | \$300.00 | \$207.00 | \$300.00 | |
| Assessor | \$12,000.00 | \$7,000.00 | \$7,000.00 | |
| Fire Department (2% Dues) | \$3,500.00 | \$3,580.46 | \$3,500.00 | |
| Gophers | \$600.00 | \$708.00 | \$600.00 | |
| Insurance (Town Hall) | \$1,200.00 | \$1,200.00 | \$1,200.00 | |
| Advertisements (notices) | \$1,000.00 | \$1,150.00 | \$1,200.00 | |
| Wisconsin Town Association | \$600.00 | \$630.00 | \$650.00 | |
| Town Planning | \$5,000.00 | \$2,950.00 | \$5,000.00 | |
| Building Inspector | \$600.00 | \$600.00 | \$600.00 | |
| Burnett County Clerk | \$1,000.00 | \$2,060.00 | \$2,000.00 | |
| Elections | \$3,000.00 | \$4,300.00 | \$3,000.00 | |
| Utilities (Town Hall) | \$300.00 | \$300.00 | \$500.00 | |
| Treasures Bond | \$130.00 | \$130.00 | \$130.00 | |
| Misc. Expenses(stamps) | \$2,000.00 | \$1,000.00 | \$1,000.00 | |
| Operating Fund | \$2,000.00 | \$2,500.00 | \$2,500.00 | |
| Transfer to Highway Funds | \$167,450.00 | \$173,958.14 | \$176,264.66 | |
| CD Balance | \$32,680.00 | \$32,870.00 | \$32,870.00 | |
| Total Expenses | 366,300.92 | \$358,814.52 | \$367,668.00 | 0.37% |
| Highway Fund | | | | |
| Revenue: | | | | |
| State of WI estimated Transportation Aid | 102,843.86 | \$102,843.86 | \$102,843.86 | 0% |
| Misc.. Income | 0.00 | \$0.00 | \$0.00 | |
| Transfer from General Funds | 167,450.00 | \$173,958.14 | \$176,264.66 | |
| Total Revenue | 270,293.86 | \$276,802.00 | \$279,108.52 | 3.16% |
| Expenses: | | | | |
| Wages and OASI | \$54,000.00 | \$53,200.00 | \$54,000.00 | |
| Insurance, Liability & Equipment | \$6,500.00 | \$7,027.00 | \$7,100.00 | |
| Utilities (shop) | \$2,000.00 | \$2,835.00 | \$3,000.00 | |
| Equip. Mainatence Gas & Oil | \$35,000.00 | \$12,000.00 | \$20,000.00 | |
| Highway Improvement | \$172,793.86 | \$161,076.27 | \$195,008.52 | |
| 1/2 ton Truck | \$0.00 | \$35,007.00 | \$0.00 | |
| Total Expenses | 270,293.86 | \$271,145.27 | \$279,108.52 | 3.16% |