

TOWN OF WRIGHTSTOWN
 BROWN COUNTY

BUDGET - 2014

APPROVED - November 13, 2014

Equalized Value: 172957500(includes personal property)
 Assessed Value: 171784600
 Proposed tax levy for 2013/2014 collection:

| | 2012 Actual | 2013 Estimate (planned) | 2013 Budget (spent) | 2014 Proposed |
|---|----------------|-------------------------------|---------------------------|------------------|
| EXPENDITURES: | | | | |
| 1Board Salary | 21000 | 21000 | 21000 | 21000 |
| 2Clerk Salary | 17000 | 17000 | 17000 | 17000 |
| 3Clerk Expenses | 1841 | 2500 | 1300 | 2000 |
| 4Treasurer Salary | 9000 | 9000 | 9000 | 9000 |
| 5Treasurer Expenses | 931 | 1000 | 700 | 1000 |
| 6Board of Review | 200 | 200 | 150 | 200 |
| 7Board Expense | 1199 | 1500 | 1260 | 1500 |
| 8Assessor Salary | 19175 | 30000 | 39400 | 10000 |
| 9Assessor Expenses | 134 | 400 | 1000 | 500 |
| 10Zoning Administrator Exp. & Salary | 4615 | 6500 | 4500 | 6500 |
| 11Building Inspector | 6330 | 7500 | 7500 | 7500 |
| 12Zoning, Planning Commissions | 4907 | 5500 | 4540 | 5500 |
| 13Social Security (town portion) | 4374 | 4600 | 4600 | 4600 |
| 14Elections | 11965 | 6000 | 5000 | 8500 |
| 16Publishing | 1120 | 1200 | 900 | 1200 |
| 17Legal Fees/Consulting | 14430 | 12000 | 11000 | 12000 |
| 18Insurance | 3617 | 4500 | 3500 | 4000 |
| 19Audit | 4100 | 4500 | 4200 | 4500 |
| 20Health Officer & Weed Comm. | 100 | 100 | 100 | 100 |
| 21Capital Improvement, Town Hall | 0 | 1000 | 0 | 1000 |
| 22Town Hall Expenses | 1640 | 2000 | 1650 | 2000 |
| 23Web Site Cost & Expenses | 310 | 350 | 350 | 350 |
| 24Joint Municipal Court | 1000 | 1000 | 1000 | 1000 |
| 25Fire Protection | 126980 | 125881 | 124330 | 129718 |
| 26Ambulance Service | 23121 | 23805 | 23805 | 24600 |
| 27Numbering System | 15473 | 300 | 250 | 300 |
| 28Recycling | 23442 | 25000 | 21300 | 25000 |
| 29Solid Waste | 90950 | 92500 | 90109 | 96000 |
| 30Household Hazardous Waste | 1050 | 1200 | 1050 | 1200 |
| 31Patching & Wedging | 184345 | 180000 | 76675 | 180000 |
| 32Drainage & Trash Pickup | 43943 | 20000 | 600 | 2000 |
| 33Vegetation/Brush/Weed Control | 17848 | 25000 | 20000 | 20000 |
| 34Road Signs, Guard Rails, Lining | 7200 | 6000 | 2450 | 3500 |
| 35Snowplowing and Salting | 43001 | 50000 | 75000 | 75000 |
| 36Highway Records to County | 6205 | 5000 | 12000 | 12000 |
| 37Culverts/Bridge Replacement | 13600 | 12000 | 0 | 2500 |
| 38Bridge Inspection | 0 | 800 | 800 | 0 |
| 40Old School Place | 149179 | 0 | 0 | 0 |
| 41Street Lighting (Wis. Public Service) | 8455 | 8700 | 8450 | 8500 |
| 42Bridge Fund | 25000 | 25000 | 25000 | 25000 |
| 43Public Fire Protection | 46902 | 46902 | 46902 | 55899 |
| 44Cul de Sacs | 16827 | 60000 | 74542 | 0 |
| 45Clean Water/Safe Water Drinking | 0 | 0 | 1996 | 19484 |
| 46Hwy 96 Reconstruction | 0 | 50000 | 0 | 202540 |
| 47Storm Sewer/Curb & Gutter | 72 | 80000 | 36600 | 0 |
| TOTALS | 972581 | 977438 | 781509 | 1004191 |

| 48 | 2012 Proposed | 2013 Budget | 2013 Budget | 2014 |
|--------------------------------------|------------------|----------------|----------------|--------|
| 49Revenues: | | | | |
| 50Property Taxes | 480602 | 482399 | 482399 | 483929 |
| 51Levy Loan Amount | 0 | 0 | 0 | 19484 |
| 52Bridge fund | 25000 | 25000 | 25000 | 25000 |
| 53Mobile Home Taxes & Lottery Cr | 8585 | 8500 | 8503 | 8500 |
| 54Shared Revenues | 64904 | 64708 | 64708 | 64595 |
| 55Transportation Aids | 115440 | 115122 | 115122 | 115142 |
| 56Licenses | 4700 | 4700 | 4000 | 3000 |
| 56Rezoning, Var. & Cond. Use Fees | 2991 | 7500 | 2800 | 3000 |
| 58Interest | 7197 | 6600 | 3500 | 3000 |
| 59Recycling Grant & Efficiency Grant | 4629 | 4500 | 4628 | 4600 |

| | | | | |
|--|---------------|---------------|----------------|----------------|
| 60Franchise Fees - Time Warner | 4029 | 4000 | 4060 | 4000 |
| 61Recycling Revenue | 6545 | 6500 | 3500 | 4000 |
| 62Bldg Inspections and Permits | 9744 | 7500 | 10500 | 10500 |
| 63Transmission Line | 6666 | 6666 | 6666 | 6666 |
| 64Annexed property tax | 7196 | 0 | 0 | 0 |
| 65Misc Taxes - PILT, Computer, MFG Forest, etc | 1132 | 1150 | 1201 | 1000 |
| Miscellaneous (Bridge Aide \$39,637) | 41384 | 650 | 1090 | 1000 |
| Solid Waste (special charges) | <u>109264</u> | <u>109340</u> | <u>108250</u> | <u>109908</u> |
| | 900008 | 854835 | 845927 | 867324 |
| EXCESS/DEFECIT | | | 64418 | -136867 |
| Estimate Reserve as of 12/31/2013 | | | 374000 | |
| Committed Funds: Hwy 96 Project Street Lights | | | -50000 | |
| Estimate Reserve as of 12/31/2013 | | | 324000 | |
| 2014 Shortfall | | | <u>-136867</u> | |
| Estimated Reserve as of 12/31/2014 | | | 187133 | |