

# TOWN OF DRUMMOND

Bayfield County  
Drummond, Wisconsin 54832



## Notice of Public Hearing and Special Town Meeting

for the purpose of presenting the 2013 budget and approving the 2012 tax levy Wednesday, November 14, 2012 in the Civic Center, Budget Hearing starts at 6:30 pm; Special Town Meeting of Electors starts immediately after followed by extra town board meeting. The proposed budget detail is available for inspection at the Drummond Library, the town website and the clerk's office.

### Proposed Budget Summary

	<i>2011</i>	<i>2012</i>	<i>2012</i>	<i>2013</i>	<i>%</i>
<u>REVENUES</u>	<u>Actual</u>	<u>Act/Est</u>	<u>Budget</u>	<u>Proposed</u>	<u>Change</u>
Town General levy	366,303	366,303	366,679	367,851	0.00%
Other taxes	11,463	11,611	11,611	8,100	
Intergovernmental Reven	527,426	744,256	844,455	439,744	
Licenses & Permits	1,518	1,271	1,271	1,270	
Public charges for Servic	17,259	11,604	11,604	23,218	
Intergovernmental charg	167	160	160	160	
Miscellaneous Revenue	65,324	65,264	60,636	63,900	
Other Financing Sources	-	-	-	-	
TOTAL REVENUES	989,460	1,200,469	1,296,416	904,243	-30.00%
Transfers from designated funds				123,150	
Transfer from undesignated funds				60,940	
TOT REV'S & CASH APPI	989,460	1,200,469	1,296,416	1,088,333	
	<i>2011</i>	<i>2012</i>	<i>2012</i>	<i>2013</i>	<i>%</i>
<u>EXPENDITURES</u>	<u>Actual</u>	<u>Act/Est</u>	<u>Budget</u>	<u>Proposed</u>	<u>Change</u>
General Government	88,240	88,439	96,940	90,512	
Public Safety	113,169	109,649	102,678	129,889	
Public Works	493,815	420,034	459,317	343,342	
Health & Human Services	1,340	1,016	1,000	1,000	
Culture, Recreation & Edt	64,822	61,148	61,763	74,082	
Conservation & Developm	8,680	4,383	2,100	6,100	
Capital Outlay	38,715	440,710	520,000	375,000	
Debt Service	-	-	-	-	
Other Financing Uses	58,582	63,857	52,389	68,408	
TOTAL EXPENDITURES	867,363	1,189,235	1,296,187	1,088,333	-16.00%

<i>Fund reconciliation for 2012</i>	<i>01/01/12</i>	<i>Inflows</i>	<i>Outflows</i>	<i>12/31/12</i>
General fund (Undesignated)	221,421	1,065,452	(870,219)	416,654
Park fund	7,583	1,515	-	9,098
General Building Fund	13,844	56,181	(38,390)	31,635
FD Building & Equip. Fund	30,000	30,000	-	60,000
Highway Equip. Fund	25,979	45,000	-	70,979
Streetlight fund	-	2,321	(2,321)	-
Library savings	7,133	-	-	7,133
Airport improvement	6,861	-	-	6,861
Drummond Pride Committee	6,841	-	-	6,841
Land development	7,777	-	(945)	6,832
Cemetery fund	7,145	-	-	7,145
Lib/Mus donations	8,060	-	-	8,060
Tax escrow	264,672	-	(264,672)	-
<b>TOTAL OF TOWN FUNDS</b>	<b>607,316</b>	<b>1,200,469</b>	<b>(1,176,547)</b>	<b>631,238</b>

<i>Fund reconciliation for 2013</i>	<i>01/01/13</i>	<i>Inflows</i>	<i>Outflows</i>	<i>12/31/13</i>
General fund (Undesignated)	416,654	789,853	(982,739)	223,768
Park fund	9,098	1,400	(9,098)	1,400
General Building Fund	31,635	45,000	(9,400)	67,235
FD Building & Equip. Fund	60,000	30,000	-	90,000
Highway Equip. Fund	70,979	-	(70,979)	-
Streetlight fund	-	-	-	-
Library savings	7,133	-	-	7,133
Airport improvement	6,861	20,000	-	26,861
Drummond Pride Committee	6,841	-	(3,300)	3,541
Cemetery fund	7,145	-	-	7,145
Lib/Mus donations	8,060	-	-	8,060
Land development	6,832	-	(6,832)	-
Tax escrow	-	-	-	-
<b>TOTAL OF TOWN FUNDS</b>	<b>631,238</b>	<b>886,253</b>	<b>(1,082,348)</b>	<b>435,143</b>