

## Town of Leola

Proposed Budget - 2009  
Expenditures

|                             | Actual<br>2007 | Jan thru Sept<br>2008 Actual | Oct thru Dec<br>Estimated | Total 2008<br>Actual/Est. | 2008<br>Budget | 2008 adjusted<br>budget | 2009<br>Estimated |
|-----------------------------|----------------|------------------------------|---------------------------|---------------------------|----------------|-------------------------|-------------------|
| <b>General gov't.</b>       |                |                              |                           |                           |                |                         |                   |
| Town Board                  | \$ 8,193.76    | \$ 3,491.16                  | \$ 4,549                  | \$ 8,040.16               | \$ 8,500       |                         | \$ 8,500          |
| Committees                  |                |                              |                           |                           | \$ 300         |                         | \$ 300            |
| Equipment purchase          | \$ 100.00      |                              |                           |                           | \$ 250         |                         | \$ 250            |
| Clerk                       | \$ 5,810.92    | \$ 6,138.97                  | \$ 295                    | \$ 6,433.97               | \$ 7,000       |                         | \$ 7,000          |
| Deputy clerk                |                | \$ 538.25                    | \$ 539                    | \$ 1,077.25               | \$ 1,500       |                         | \$ 1,500          |
| Treasurer                   | \$ 4,753.93    | \$ 4,583.28                  | \$ 315                    | \$ 4,898.28               | \$ 5,000       |                         | \$ 5,500          |
| Assessor                    | \$ 20,825.00   | \$ 5,700.00                  |                           | \$ 5,700.00               | \$ 5,700       |                         | \$ 5,700          |
| Election                    | \$ 1,315.03    | \$ 1,384.58                  | \$ 665                    | \$ 2,049.58               | \$ 2,000       |                         | \$ 1,500          |
| Wis. Towns Assn.            | \$ 291.40      | \$ 299.86                    |                           | \$ 299.86                 | \$ 300         |                         | \$ 350            |
| Town hall                   | \$ 825.89      | \$ 677.86                    | \$ 211                    | \$ 888.86                 | \$ 1,500       |                         | \$ 1,500          |
| Professional fees           | \$ 305.00      |                              |                           |                           | \$ 1,500       |                         | \$ 1,500          |
| Insurance                   | \$ 2,837.00    | \$ 2,779.00                  |                           | \$ 2,779.00               | \$ 3,000       |                         | \$ 3,000          |
| Computer/website services   |                |                              | \$ 248                    | \$ 248.00                 | \$ 250         |                         | \$ 250            |
| Land/building for Town Hall |                |                              |                           | \$ -                      | \$ 14,000      |                         | \$ 14,000         |
|                             |                |                              |                           |                           |                |                         |                   |
| Total general gov't.        | \$ 45,257.93   | \$ 25,592.96                 | \$ 6,822.00               | \$ 32,414.96              | \$ 50,800      |                         | \$ 50,850         |
|                             |                |                              |                           |                           |                |                         |                   |
| <b>Public safety</b>        |                |                              |                           |                           |                |                         |                   |
| Fire contract               | \$ 13,477.80   | \$ 13,556.40                 |                           | \$ 13,556.40              | \$ 13,560      |                         | \$ 14,740         |
| Fire dues                   | \$ 689.58      | \$ 741.46                    |                           | \$ 741.46                 | \$ 800         |                         | \$ 800            |
| Ambulance contract          | \$ 4,356.00    | \$ 5,454.13                  |                           | \$ 5,454.13               | \$ 5,456       |                         | \$ 5,615          |
| Total public safety         | \$ 18,523.38   | \$ 19,751.99                 | \$ -                      | \$ 19,751.99              | \$ 19,816      |                         | \$ 21,155         |
|                             |                |                              |                           |                           |                |                         |                   |
| <b>Transportation</b>       |                |                              |                           |                           |                |                         |                   |
| Maintenance                 | \$ 58,581.37   | \$ 79,746.20                 | \$ 4,000                  | \$ 83,746.20              | \$ 66,000      | \$ 85,000               | \$ 65,000         |
| Brushing                    | \$ 9,987.50    | \$ 9,567.00                  |                           | \$ 9,567.00               | \$ 15,000      | \$ 10,000               | \$ 10,000         |
| Snow removal                | \$ 26,370.78   | \$ 26,246.82                 |                           | \$ 26,246.82              | \$ 20,000      | \$ 35,000               | \$ 25,000         |
| Mowing                      | \$ 6,600.00    | \$ 3,400.00                  | \$ 3,400                  | \$ 6,800.00               | \$ 6,600       | \$ 6,800                | \$ 6,800          |
| Signs                       | \$ 1,716.60    | \$ 915.02                    |                           | \$ 915.02                 | \$ 1,500       | \$ 1,200                | \$ 1,200          |
| Culvert/bridge              | \$ 16,842.50   | \$ 1,357.66                  |                           | \$ 1,357.66               | \$ 5,500       | \$ 1,500                | \$ 2,500          |
| Surfacing                   | \$ 35,512.23   |                              |                           |                           | \$ 37,500      | \$ 12,500               | \$ 40,000         |
| ATV expenses                |                | \$ 93.33                     |                           | \$ 93.33                  |                | \$ 100                  | \$ 100            |
| Total transportation        | \$ 155,610.98  | \$ 121,326.03                | \$ 7,400.00               | \$ 128,726.03             | \$ 152,100     | \$ 152,100              | \$ 150,600        |

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|--|----------------|------------------------------|---------------------------|---------------------------|----------------|-------------------------|-------------------|
| Sanitation                                   |                |                              |                           |                           |                |                         |                   |
| Inspector                                    | \$ 5,332.25    | \$ 4,107.81                  | \$ 1,357.00               | \$ 5,464.81               | \$ 5,750       | \$ 5,750                | \$ 5,700          |
| Recycling                                    | \$ 2,431.80    | \$ 1,114.20                  | \$ 817.00                 | \$ 1,931.20               | \$ 2,500       | \$ 2,000                | \$ 2,500          |
| Garbage                                      | \$ 4,453.25    | \$ 4,179.83                  | \$ 1,646.00               | \$ 5,825.83               | \$ 6,000       | \$ 6,000                | \$ 6,500          |
| Collection site                              | \$ 2,411.22    | \$ 1,170.32                  | \$ 251.00                 | \$ 1,421.32               | \$ 1,000       | \$ 1,500                | \$ 2,500          |
| Total sanitation                             | \$ 14,628.52   | \$ 10,572.16                 | \$ 4,071.00               | \$ 14,643.16              | \$ 15,250      | \$ 15,250               | \$ 17,200         |
| Health/human service                         |                |                              |                           |                           |                |                         |                   |
| Cemetery                                     | \$ 1,000.00    | \$ -                         | \$ 1,000.00               | \$ 1,000.00               | \$ 1,000       |                         | \$ 1,200          |
| Culture/recreation/education                 |                |                              |                           |                           |                |                         |                   |
| Libraries                                    | \$ 300.00      | \$ 300.00                    |                           | \$ 300.00                 | \$ 300         |                         | \$ 300            |
| Senior centers                               | \$ 200.00      | \$ 200.00                    |                           | \$ 200.00                 | \$ 200         |                         | \$ 200            |
| Total culture                                | \$ 500.00      | \$ 500.00                    |                           | \$ 500.00                 | \$ 500         |                         | \$ 500            |
| Other financing uses                         | \$ 616.84      | \$ 204.74                    | \$ -                      | \$ 204.74                 |                |                         | \$ -              |
| Payroll taxes withheld                       | \$ -           | \$ (588.87)                  | \$ 588.87                 | \$ -                      |                |                         | \$ -              |
| TOTAL BUDGET EXPENDITURES                    | \$ 236,137.65  | \$ 177,359.01                | \$ 19,881.87              | \$ 197,240.88             | \$ 239,466     |                         | \$ 241,505        |
| Unreserved balance 12/31/08                  |                |                              |                           |                           | \$ 15,000      |                         | \$ 15,000         |
| Total expenditures and<br>unreserved balance |                |                              |                           |                           | \$ 254,466     |                         | \$ 256,505        |