

TOWN OF LEOLA

Proposed Budget - 2010
Expenditures

	Actual 2008	Jan thru Sept 2009 Actual	Oct thru Dec Estimated	Total 2009 Actual/Est.	2009 Budget	2009 Budget as adjusted	2010 Estimated	Hearing Adjustment	Adopted Budget 2010
General gov't.									
Town Board	\$ 7,639.67	\$ 2,239.37	\$ 3,600	\$ 5,839.37	\$ 8,500		\$ 8,000		
Committees	\$ -	\$ -	\$ -	\$ -	\$ 300		\$ 300		
Equipment purchase	\$ -	\$ -	\$ -	\$ -	\$ 250		\$ 300		
Clerk	\$ 6,421.31	\$ 6,021.00	\$ 450	\$ 6,471.00	\$ 7,000		\$ 7,000		
Deputy clerk	\$ 1,212.81	\$ 657.85	\$ 900	\$ 1,557.85	\$ 1,500		\$ 4,000		
Treasurer	\$ 4,898.84	\$ 4,596.33	\$ 350	\$ 4,946.33	\$ 5,500		\$ 5,500		
Assessor	\$ 5,700.00	\$ 5,700.00	\$ -	\$ 5,700.00	\$ 5,700		\$ 5,700		
Election	\$ 2,069.88	\$ 1,143.81	\$ 250	\$ 1,393.81	\$ 1,500		\$ 2,000		
Wis. Towns Assn.	\$ 299.86	\$ 301.30	\$ -	\$ 301.30	\$ 350		\$ 400		
Town hall	\$ 941.71	\$ 868.36	\$ 250	\$ 1,118.36	\$ 1,500		\$ 1,500		
Professional fees	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,000		
Insurance	\$ 2,779.00	\$ 2,670.00	\$ -	\$ 2,670.00	\$ 3,000		\$ 3,000		
Computer/website services	\$ 248.00	\$ 148.00	\$ -	\$ 148.00	\$ 250		\$ 150		
Land/building for Town Hall	\$ -	\$ -		\$ -	\$ 14,000		\$ 14,000		
Total general gov't.	\$ 32,211.08	\$ 24,346.02	\$ 5,800.00	\$ 30,146.02	\$ 50,850	\$ 49,350	\$ 52,850		
Public safety									
Fire contract	\$ 13,556.40	\$ 14,738.49	\$ -	\$ 14,738.49	\$ 14,740		\$ 15,066		
Fire dues	\$ 741.46	\$ 815.05	\$ -	\$ 815.05	\$ 800		\$ 800		
Ambulance contract	\$ 5,454.13	\$ 5,454.13	\$ -	\$ 5,454.13	\$ 5,615		\$ 5,750		
Total public safety	\$ 19,751.99	\$ 21,007.67	\$ -	\$ 21,007.67	\$ 21,155	\$ 21,155	\$ 21,616		
Transportation									
Maintenance	\$ 84,906.05	\$ 36,086.32	\$ 6,900		\$ 65,000		\$ 28,000		
Brushing	\$ 9,567.00				\$ 10,000		\$ 4,000		
Snow removal	\$ 33,415.24	\$ 23,330.47			\$ 25,000		\$ 25,000		
Mowing	\$ 6,800.00	\$ 3,400.00	\$ 3,400		\$ 6,800		\$ 6,800		
Signs	\$ 915.02	\$ 514.61	\$ 300		\$ 1,200		\$ 1,200		
Culvert/bridge	\$ 667.81		\$ -		\$ 2,500		\$ 2,500		
Surfacing	\$ 14,350.00	\$ 18,137.16			\$ 40,000		\$ 112,000		
ATV expenses	\$ 93.33		\$ -		\$ 100		\$ 100		
Total transportation	\$ 150,714.45	\$ 81,468.56			\$ 150,600		\$ 179,600		

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Sanitation									
Inspector	\$ 5,362.03	\$ 4,224.07	\$ 1,075.00	\$ 5,299.07	\$ 5,700	\$ 5,700	\$ 5,700		
Recycling	\$ 2,097.45	\$ 1,428.75	\$ 1,000.00	\$ 2,428.75	\$ 2,500	\$ 2,500	\$ 2,500		
Garbage	\$ 5,782.99	\$ 6,438.40	\$ 2,200.00	\$ 8,638.40	\$ 6,500	\$ 9,000	\$ 10,000		
Collection site	\$ 1,465.14	\$ 1,152.03	\$ 300.00	\$ 1,452.03	\$ 2,500	\$ 1,500	\$ 1,500		
Total sanitation	\$ 14,707.61	\$ 13,243.25	\$ 4,575.00	\$ 17,818.25	\$ 17,200	\$ 18,700	\$ 19,700		
Health/human service									
Cemetery	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,200	\$ 1,200	\$ 1,000		
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	\$ 500		
Other financing uses	\$ 204.74	\$ 39.15		\$ 39.15	\$ -				
Payroll taxes withheld		\$ (573.27)	\$ 573.27	\$ -	\$ -				
TOTAL BUDGET EXPENDITURES	\$ 219,089.87	\$ 140,604.65			\$ 241,505	\$ 90,905	\$ 275,266		
Unreserved balance 12/31/08					\$ 15,000		\$ 15,000		
Total expenditures and unreserved balance					\$ 256,505		\$ 290,266		