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Town of Cottage Grove 2010 Approved Budget

						2009 Approved Budget	2009 Actual Jan-Sep	2009 Projected	Proposed 2010 Budget	% Change
					Judicial and Legal					
					50200 · Judicial Judge Salaries	3,000.00	2,000.00	3,000.00	3,000.00	0.0%
					50210 · Judicial FICA	230.00	153.00	230.00	230.00	0.0%
					50220 · Judicial Education/ Travel Exp.	1,300.00	1,236.31	1,300.00	1,380.00	6.2%
					50230 · Judicial Expenses	3,000.00	1,228.91	2,000.00	2,500.00	-16.7%
					50240 · Court Legal Expenses	14,000.00	12,306.26	14,000.00	11,000.00	-21.4%
					50250 · Town Board Legal Expenses	27,500.00	21,909.56	27,500.00	20,000.00	-27.3%
					50270 · Town Board Litigation Expense	32,500.00	31,830.92	35,000.00	40,000.00	23.1%
					50280 · Judicial Court Clerk Salary	15,455.00	9,224.39	13,000.00	15,455.00	0.0%
					50290 · Judicial Court Clerk FICA	1,183.00	705.67	995.00	1,183.00	0.0%
					Total Judicial and Legal	98,168.00	80,595.02	97,025.00	94,748.00	-3.5%
					Legislative (Town Board)					
					50000 · Board Salaries	20,000.00	12,333.36	20,000.00	20,000.00	0.0%
					50010 · Board FICA Expense	1,530.00	943.50	1,530.00	1,530.00	0.0%
					50020 · Association Dues & Fees	4,000.00	3,998.95	3,999.81	4,256.00	6.4%
					50030 · Board Printing & Publication	2,500.00	2,407.94	2,500.00	2,500.00	0.0%
					50040 · Town Board Travel Expenses	1,500.00	227.95	300.00	750.00	-50.0%
					50050 · Conventions & Seminars	550.00	305.00	305.00	550.00	0.0%
					50090 · Ordinance Comm. Wages	400.00	0.00	50.00	400.00	0.0%
					50100 · Ordinance Comm. FICA	31.00	0.00	3.83	31.00	0.0%
					50110 · Plan Commission - Wage	1,950.00	0.00	1,600.00	1,950.00	0.0%
					50120 · Plan Commission - FICA	149.00	0.00	122.40	149.00	0.0%
					50140 · Emergency Gov't Expense	1,500.00	724.42	1,500.00	1,500.00	0.0%
					50150 · Emergency Government Salaries	550.00	0.00	350.00	550.00	0.0%
					50160 · Emergency Gov't FICA	43.00	0.00	26.78	43.00	0.0%
					50170 · Other Board Expenses	250.00	927.00	975.00	250.00	0.0%
					50180 · Town Planner	15,000.00	1,191.55	9,000.00	6,500.00	-56.7%
					Total Legislative (Town Board)	49,953.00	23,059.67	42,262.81	40,959.00	-18.0%
					Other General Gov't Expense					
					50900 · Lottery Tax Penalty		0.00	0.00	0.00	0.0%
					50920 · Insurance- Other	32,287.00	29,062.00	29,062.00	30,815.00	-4.6%
					Total Other General Gov't Expense	32,287.00	29,062.00	29,062.00	30,815.00	-4.6%
					Total General Government	383,186.60	282,435.74	367,288.33	311,414.49	-18.7%
					Health and Human Services					
					52210 · Veterans Graves Paid	162.00	0.00	162.00	162.00	0.0%
					52220 · Colonial Club Donation	5,406.00	5,406.00	5,406.00	5,406.00	0.0%
					Total Health and Human Services	5,568.00	5,406.00	5,568.00	5,568.00	0.0%
					Public Safety					
					EMS					
					51400 · EMS Expense	102,828.00	102,828.21	102,828.21	102,828.00	0.0%
					Total EMS	102,828.00	102,828.21	102,828.21	102,828.00	0.0%

Town of Cottage Grove 2010 Approved Budget

						2009 Approved Budget	2009 Actual Jan-Sep	2009 Projected	Proposed 2010 Budget	% Change
					Fire Protection					
					51200 • Town Owned Apparatus Expenses	5,750.00	2,206.46	5,750.00	7,850.00	36.5%
					51210 • Joint Owned Apparatus Expense	7,850.00	7,126.09	7,850.00	10,350.00	31.8%
					51220 • Fire Maint- Fuel	4,300.00	1,737.09	4,300.00	3,950.00	-8.1%
					51230 • Pleasant Springs Expense	10,350.44	4,422.56	5,000.00	2,690.00	-74.0%
					51240 • Fire Dept- Equip Expense	14,845.00	6,054.34	14,845.00	14,300.00	-3.7%
					51250 • Fire Dept- Phone	2,400.00	1,334.32	2,400.00	2,300.00	-4.2%
					51260 • Fire Dept- Insurance	21,475.00	20,885.00	21,475.00	21,475.00	0.0%
					51270 • Fire Dept.- Wages	28,300.00	20,975.00	28,300.00	27,400.00	-3.2%
					51280 • Fire Dept. Training & Safety	4,000.00	2,196.01	4,000.00	4,800.00	20.0%
					51290 • Fire Hazmat & Investigation	750.00	0.00	750.00	500.00	-33.3%
					51300 • Fire Dept. Personal & Records	1,200.00	367.90	1,200.00	900.00	-25.0%
					51310 • Fire Preplan & Fire Prevent	2,500.00	356.79	2,500.00	2,500.00	0.0%
					51320 • Fire Dept Inspection Expense	750.00	0.00	750.00	850.00	13.3%
					51330 • Fire Chief Expenses	1,200.00	550.00	1,200.00	750.00	-37.5%
					51340 • Fire Dept Maint. Contracts	9,775.00	4,751.08	9,775.00	9,125.00	-6.6%
					Total Fire Protection	115,445.44	72,962.64	110,095.00	109,740.00	-4.9%
					Inspections					
					51530 • Bldg Inspection Wages	14,500.00	9,865.65	14,500.00	14,500.00	0.0%
					51590 • Fire Inspections	1,050.00	870.00	1,050.00	1,680.00	60.0%
					51580 • Fire Inspection FICA	81.00	66.55	81.00	128.52	58.7%
					Total Inspections	15,631.00	10,802.20	15,631.00	16,308.52	4.3%
					Law Enforcement					
					51010 • Police Wage & Invoice Payments	460,189.00	336,888.78	460,189.00	452,395.00	-1.7%
					51020 • Facilities Lease	6,947.00	3,175.47	6,947.00	7,557.00	8.8%
					51030 • Police Dept Utilities	2,829.00	1,646.31	2,500.00	2,546.00	-10.0%
					51040 • Police Dept Janitorial	1,331.00	918.49	1,331.00	1,314.00	-1.3%
					51060 • Police Dept Maintenance	104.00	160.48	200.00	103.00	-1.0%
					51070 • Police Commission	6,475.00	10,313.91	12,000.00	9,500.00	46.7%
					Total Law Enforcement	477,875.00	353,103.44	483,167.00	473,415.00	-0.9%
					Total Public Safety	711,779.44	539,696.49	711,721.21	702,291.52	-1.3%

Town of Cottage Grove 2010 Approved Budget

						2009 Approved Budget	2009 Actual Jan-Sep	2009 Projected	Proposed 2010 Budget	% Change
					Public Works					
					Highway Maintenance					
					51700 · Patrolman Health Insurance	15,600.00	11,537.50	15,600.00	15,600.00	0.0%
					51710 · Longevity Pay	3,818.00	0.00	3,818.00	3,888.00	1.8%
					51720 · Patrolman Disability Insurance	4,265.00	3,183.49	4,265.00	4,265.00	0.0%
					51730 · Patrolman Salaries	209,777.00	147,290.46	200,000.00	193,777.00	-7.6%
					51740 · Patrolman FICA	17,973.68	13,415.43	18,622.00	18,094.00	0.7%
					51750 · Patrolman Retirement	25,173.00	17,674.73	24,000.00	23,254.00	-7.6%
					51760 · Gravel Expense	8,000.00	5,058.13	8,500.00	7,000.00	-12.5%
					51770 · Contractor Expense	6,750.00	54,144.80	57,000.00	4,000.00	-40.7%
					51780 · Sand and Salt Expense	28,000.00	25,334.12	30,000.00	37,000.00	32.1%
					51790 · Patch & Cold Mix	5,500.00	23,009.98	23,009.98	10,000.00	81.8%
					51820 · Road Signs	2,000.00	2,005.47	2,075.00	4,000.00	100.0%
					51830 · Bridge Expense		525.00	525.00	0.00	0.0%
					51840 · Tire Purchases & Expense	4,000.00	3,940.05	5,000.00	6,000.00	50.0%
					51850 · Equipment Repairs & Maint	15,000.00	10,261.59	15,000.00	15,000.00	0.0%
					51860 · Garage Utilities	7,500.00	2,923.14	7,500.00	5,500.00	-26.7%
					51870 · Garage Maintenance & Repairs	4,500.00	1,651.34	4,500.00	2,000.00	-55.6%
					51880 · Garage Equip. & Supplies	6,000.00	2,663.16	6,000.00	5,000.00	-16.7%
					51890 · Fuel & Oil	50,000.00	11,852.41	25,000.00	40,000.00	-20.0%
					51900 · Drug & Alcohol Testing	500.00	80.00	80.00	500.00	0.0%
					51910 · Culvert Expense	3,000.00	0.00	0.00	8,000.00	166.7%
					51920 · Center Stripping	3,500.00	3,673.57	3,673.57	3,500.00	0.0%
					52000 · Highway Maintenance Contracts	175,000.00	141,157.25	155,000.00	168,000.00	-4.0%
					52020 · Street Lighting Cost	1,700.00	1,071.18	1,700.00	1,700.00	0.0%
					Total Highway Maintenance	597,556.68	482,452.80	610,868.55	576,078.00	-3.6%
					Non-Highway Maintenance					
					51930 · Stormwater Expense	2,500.00	1,781.64	2,500.00	4,000.00	60.0%
					Wages				16,000.00	100.0%
					Retirement				1,920.00	100.0%
					FICA				1371.00	100.0%
					Total Non-Highway Maintenance	2,500.00	1,781.64	2,500.00	23,291.00	831.6%
					Sanitation Costs					
					52100 · Refuse Collect- Curbside	134,784.00	93,185.58	134,784.00	140,038.00	3.9%
					52110 · Recycling Expenditures	59,810.40	39,916.20	59,810.00	70,019.00	17.1%
					52120 · Landfill Monitoring - Village	8,100.00	3,682.00	7,356.00	8,100.00	0.0%
					52140 · Landfill Monitoring - Town	10,000.00	8,027.00	10,000.00	10,000.00	0.0%
					Total Sanitation Costs	212,694.40	144,810.78	211,950.00	228,157.00	7.3%
					Total Public Works	812,751.08	629,045.22	825,318.55	827,526.00	1.8%
					Total Expense	2,271,217.68	1,756,516.82	2,265,547.75	2,406,998.59	6.0%
					Net Ordinary Income	0.00	332,745.29	5,000.25	0.00	0.0%

TOWN OF COTTAGE GROVE

4058 County Road N
COTTAGE GROVE, WI 53527

BUDGET RESOLUTION NO. 2010-01

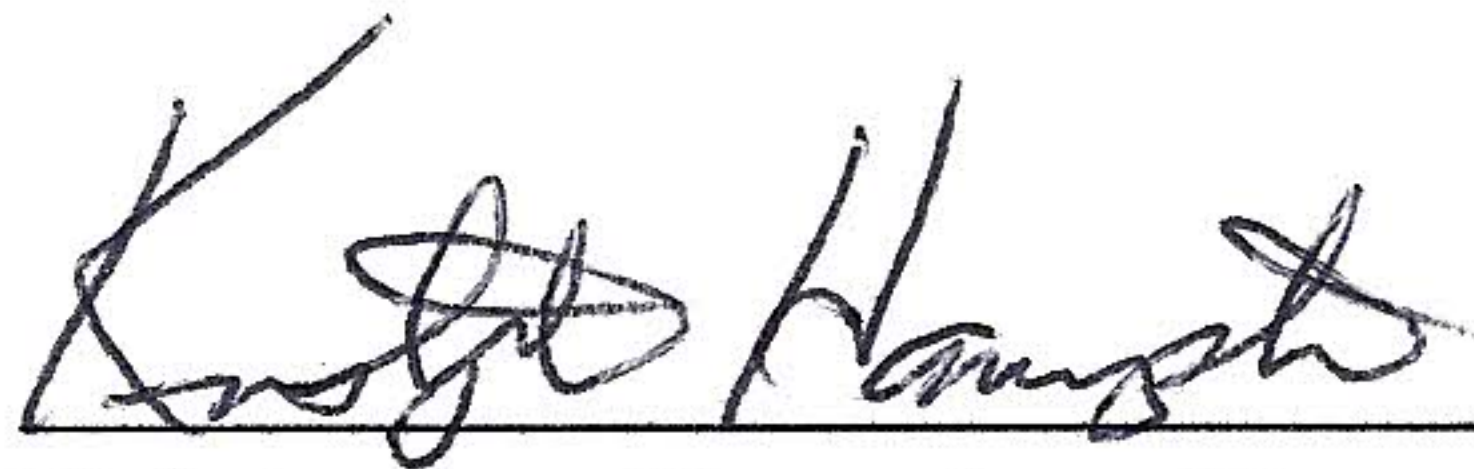
A resolution changing the 2010 budget of the Town of Cottage Grove, Wisconsin, adopted by a two-thirds majority vote of the entire membership of the TOWN BOARD.

BE IT RESOLVED by the TOWN BOARD of the Town of Cottage Grove as follows:

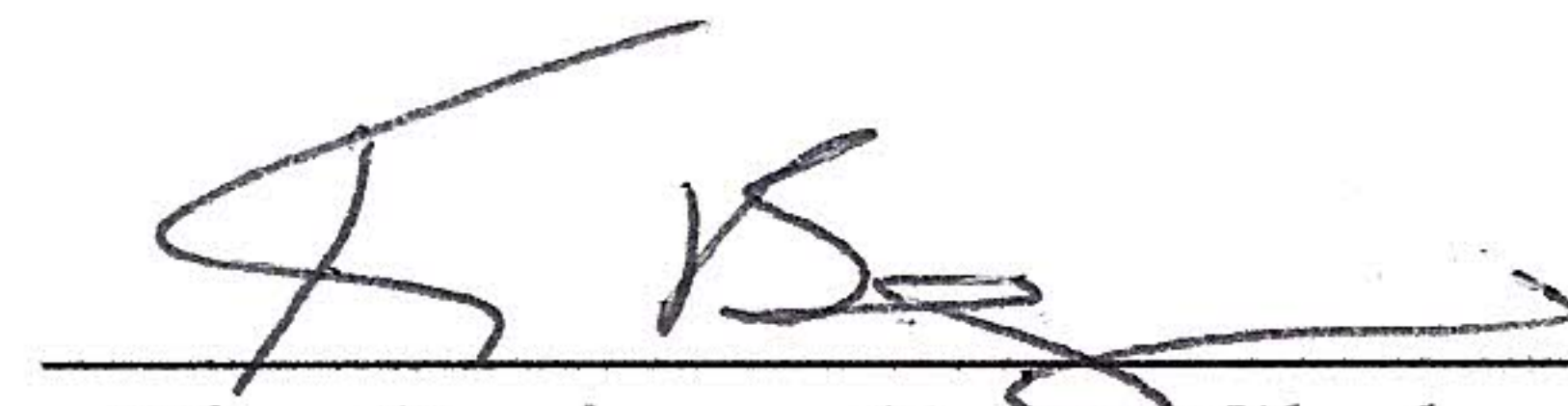
1. That revenue account 41710 – PS Revenue is increased from \$~~65,500.00~~66,810.00 to \$~~70,584.00~~71,894.00 (net increase in revenue of \$5,084.00).
2. That expense account 51230 - PS Expense is increased from \$2,690.00 to \$7,774.00 (net increase in expense of \$5,084.00).

Adopted this 15th day of February, 2010 by a vote of 5 for and 0 against.
Corrected this 1st day of March, 2010 by a vote of 4 for and 0 against.

TOWN OF COTTAGE GROVE


Kristopher Hampton, Town Chair

ATTEST:


Kim Banigan, Town Clerk

TOWN OF COTTAGE GROVE

4058 County Road N
COTTAGE GROVE, WI 53527

BUDGET RESOLUTION NO. 2010-02

A resolution changing the 2010 budget of the Town of Cottage Grove, Wisconsin, adopted by a two-thirds majority vote of the entire membership of the TOWN BOARD.

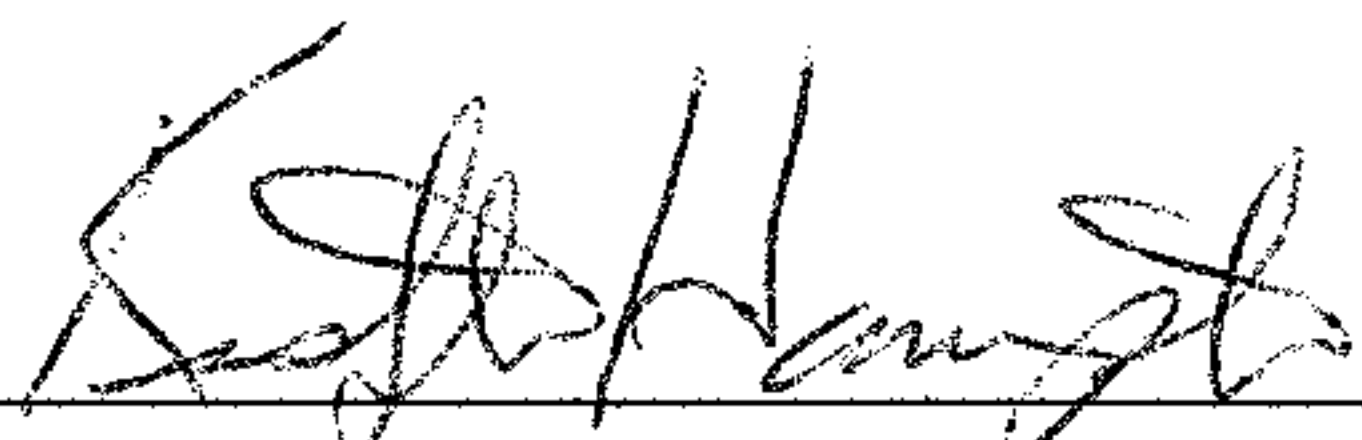
BE IT RESOLVED by the TOWN BOARD of the Town of Cottage Grove as follows:

1. That expense account 51400 – EMS Expense is reduced from \$102,828.00 to \$97,452.00.
2. That revenue account 42010 Sale of Highway Equipment & Property is increased from \$13,538 to \$18,000.
3. That revenue account 42320 - Promissory Note Proceeds is reduced from \$152,488 to \$142,650.

Adopted this 3rd day of May, 2010 by a vote of 5 for and 0 against.

TOWN OF COTTAGE GROVE

ATTEST:


Kristopher Hampton, Town Chair


Kim Banigan, Town Clerk

Explanation:

2010 EMS Expense

Originally Budgeted	Approved 3-25-2010	Difference
\$102,828.00	\$ 97,452.27	\$5,375.73

Sale of Patrol Truck

Budgeted	Actual	
\$ 13,538.00	\$ 18,000.00	\$4,462.00
	Net Change	\$9,837.73

Promissory Note Proceeds

	Originally Budgeted	Amendment 2010-02	
Ambulance	\$ 22,533.00	\$ 17,157.27	\$5,375.73
Truck	\$129,955.00	\$ 125,493.00	\$4,462.00
	\$152,488.00	\$ 142,650.27	\$9,837.73

TOWN OF COTTAGE GROVE

4058 County Road N
COTTAGE GROVE, WI 53527

BUDGET RESOLUTION NO. 2010-03

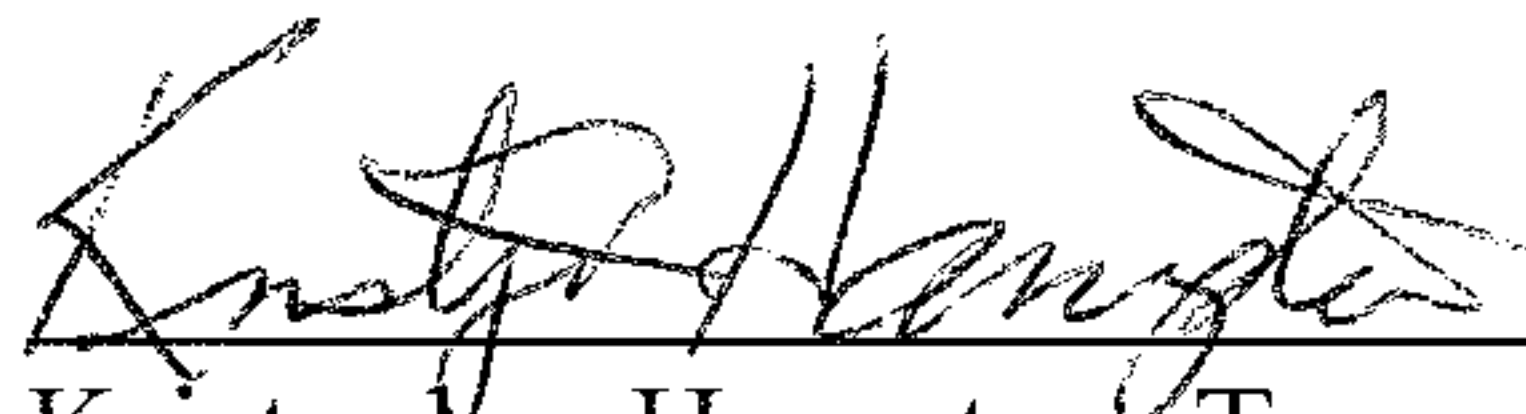
A resolution changing the 2010 budget of the Town of Cottage Grove, Wisconsin, adopted by a two-thirds majority vote of the entire membership of the TOWN BOARD.

BE IT RESOLVED by the TOWN BOARD of the Town of Cottage Grove as follows:

1. That the sum of \$600.00 be transferred from Asset Account number 11093 Liberty Cemetery CD-50026 to the General Fund (when the CD matures in August 2010).
2. That revenue account 42340 Liberty Cemetery Funds is increased from \$800.00 to \$1,400.00.
3. That expense account 52200 Cemetery Expense be increased from \$0.00 to \$600.00.

Adopted this 6th day of July, 2010 by a vote of 5 for and 0 against.

TOWN OF COTTAGE GROVE



Kristopher Hampton, Town Chair

ATTEST:



Kim Banigan, Town Clerk

TOWN OF COTTAGE GROVE

4058 County Road N
COTTAGE GROVE, WI 53527

BUDGET RESOLUTION NO. 2010-04

A resolution changing the 2010 budget of the Town of Cottage Grove, Wisconsin, adopted by a two-thirds majority vote of the entire membership of the TOWN BOARD.

BE IT RESOLVED by the TOWN BOARD of the Town of Cottage Grove as follows:

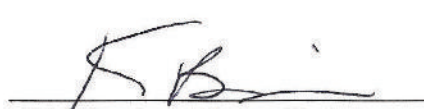
1. That the sum of \$2,000.00 be transferred from expense account number 51230 - Pleasant Springs Expense to expense account number 52770 - Pleasant Springs Fire Truck Principal.
2. That the sum of \$1,991 be transferred from account number 51890 - Fuel and Oil to expense account number 51770 - Contractor Expense.

Adopted this 15th day of November, 2010 by a vote of 5 for and 0 against.

TOWN OF COTTAGE GROVE


Kristopher Hampton, Town Chair

ATTEST:


Kim Banigan, Town Clerk

TOWN OF COTTAGE GROVE

4058 County Road N
COTTAGE GROVE, WI 53527

BUDGET RESOLUTION NO. 2010-05

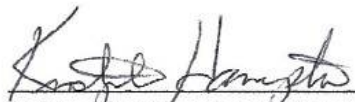
A resolution changing the 2010 budget of the Town of Cottage Grove, Wisconsin, adopted by a two-thirds majority vote of the entire membership of the TOWN BOARD.

BE IT RESOLVED by the TOWN BOARD of the Town of Cottage Grove as follows:

1. That revenue account 40230 – Fire Dept. Grants/Donations be increased by the amount of \$1,710.00, bringing it to \$23,047.50.
2. That expense account 52770 – Fire Truck – Principal be increased by the amount of \$1,710, bringing it to \$53,362.87.

Adopted this 6th day of December, 2010 by a vote of 5 for and 0 against.

TOWN OF COTTAGE GROVE


Kristopher Hampton, Town Chair

ATTEST:


Kim Banigan, Town Clerk