

2020 Town of Ridgeway Budget Worksheet - Expenditures

General Government	Budget 2018	Expensed 2018	Budget 2019 (before amendments)	Year to Date 9/30	Proposed 2020
Expenses					
Town Board Expenses	\$ 12,000.00	\$ 10,728.20	\$ 12,000.00	\$ 620.30	\$ 12,000.00
WTA Dues	\$ 600.00	\$ 611.60	\$ 650.00	\$ 635.00	\$ 650.00
Legal/Attourny Fees	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Clerk Salary	\$ 15,000.00	\$ 15,692.50	\$ 15,000.00	\$ 11,250.00	\$ 15,000.00
Training/Etc Clerk	\$ 550.00	\$ -	\$ 750.00	\$ 712.50	\$ 1,500.00
Election Inspectors	\$ 2,500.00	\$ 1,876.50	\$ 1,000.00	\$ 863.50	\$ 2,000.00
Election Expenses	\$ 2,600.00	\$ 2,050.00	\$ 1,000.00	\$ 1,133.95	\$ 2,000.00
Treasurer Salary	\$ 9,000.00	\$ 9,275.00	\$ 9,000.00	\$ 6,750.00	\$ 9,000.00
Training/Etc Treasurer	\$ 350.00	\$ -	\$ 500.00	\$ 215.00	\$ 500.00
Assessor	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 24,500.00
Mileage	\$ 1,500.00	\$ 1,019.34	\$ 1,500.00	\$ 461.10	\$ 1,500.00
Town Share SS/Med	\$ 3,000.00	\$ 2,933.44	\$ 3,000.00	\$ 2,464.04	\$ 3,200.00
Town Hall Utilities	\$ 8,600.00	\$ 8,988.24	\$ 8,600.00	\$ 9,934.68	\$ 9,000.00
Town Hall Maintenance	\$ 8,100.00	\$ 2,337.26	\$ 8,100.00	\$ 7,302.48	\$ 3,000.00
Town Insurance	\$ 10,500.00	\$ 12,410.00	\$ 12,000.00	\$ 10,241.00	\$ 12,000.00
Disability Insurance	\$ 1,425.00	\$ 1,411.20	\$ 1,450.00	\$ 1,506.24	\$ 1,600.00
Office Supplies	\$ 1,000.00	\$ 2,452.71	\$ 1,800.00	\$ 2,034.24	\$ 1,800.00
Totals	\$ 85,725.00	\$ 79,785.99	\$ 85,350.00	\$ 62,124.03	\$ 100,250.00
Public Safety					
Ambulance/EMS	\$ 3,500.00	\$ 3,033.54	\$ 3,500.00	\$ 3,112.20	\$ 3,500.00
Fire Dept	\$ 46,040.00	\$ 46,040.00	\$ 46,355.00	\$ 46,355.00	\$ 46,930.00
Fire Insurance 2% Dues	\$ 2,500.00	\$ 2,264.70	\$ 2,500.00	\$ 2,561.88	\$ 2,700.00
Building Inspectors	\$ 3,000.00	\$ 7,228.59	\$ 3,000.00	\$ -	\$ 3,000.00
Totals	\$ 55,040.00	\$ 58,566.83	\$ 55,355.00	\$ 52,029.08	\$ 56,130.00
Public Works					
Hwy Maintenance	\$ 125,000.00	\$ 121,702.91	\$ 125,000.00	\$ 81,218.21	\$ 125,000.00
Gravel	\$ 27,000.00	\$ 40,018.25	\$ 17,000.00	\$ 8,141.54	\$ 17,000.00
Black Top / Seal Coat	\$ 110,000.00	\$ 105,172.51	\$ 122,000.00	\$ 119,946.90	\$ 135,000.00
Shop	\$ 6,000.00	\$ 4,086.72	\$ 6,000.00	\$ 1,426.03	\$ 6,000.00
Salt / Sand	\$ 16,000.00	\$ 11,846.47	\$ 14,000.00	\$ -	\$ 14,000.00
Bridge Replacement	\$ -	\$ 446.51	\$ -	\$ 41,739.50	\$ 15,000.00
Equipment Purchase	\$ 175,725.00	\$ 176,274.70	\$ -	\$ -	\$ -
Town Share SS/Med	\$ 4,200.00	\$ 4,042.53	\$ 4,300.00	\$ 3,357.51	\$ 4,300.00
Totals	\$ 463,925.00	\$ 463,590.60	\$ 288,300.00	\$ 255,829.69	\$ 316,300.00
Public Works 2					
Garbage/Recycling	\$ 34,000.00	\$ 22,731.12	\$ 34,000.00	\$ 26,958.84	\$ 35,000.00
Clean Sweep	\$ 4,000.00	\$ 12,686.74	\$ 3,000.00	\$ 3,008.66	\$ 5,000.00
Totals	\$ 38,000.00	\$ 35,417.86	\$ 37,000.00	\$ 29,967.50	\$ 40,000.00
Parks					
Park Expense	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Cemetery Mowing	\$ -	\$ -	\$ 3,000.00	\$ 2,100.00	\$ 3,000.00
Land Use Planning					
Land Use Planning	\$ 5,000.00	\$ 3,248.67	\$ 5,000.00	\$ 1,278.20	\$ 3,500.00
Other Expenses					
Misc Town Expense	\$ 500.00	\$ 15.00	\$ 500.00	\$ 1,265.00	\$ 500.00
Animal Control	\$ -	\$ -	\$ 200.00	\$ -	\$ 200.00
Contingencies	\$ -	\$ -			\$ -
Debt Service					
Land Loan	\$ 9,500.00	\$ 9,017.15	\$ -	\$ -	\$ -
19 Plow Tk Ends 3/2023		\$ 13,281.00	\$ 26,565.00	\$ 26,562.00	\$ 26,562.00
2013 Plow Truck	\$ 10,200.00	\$ 10,176.71	\$ 10,200.00	\$ 10,172.80	\$ -
Grand Totals	\$ 668,690.00	\$ 673,899.81	\$ 512,270.00	\$ 442,128.30	\$ 547,242.00