

Town of Ridgeway Budget Worksheet - Expenditures

Gen Government Expenses	Budgeted 2009	Actual Spent 2009	Budgeted 2010	Actual Spent 2010	Budgeted 2011	YTD Spent in 2011	Budgeted 2012
Town Board Expenses	12,000.00	8,703.93	10,000.00	7,995.52	10,000.00	3,822.38	\$ 10,000.00
WTA Dues	1,000.00	373.94	1,000.00	408.20	800.00	457.80	\$ 600.00
Legal/Attourny Fees	5,000.00	375.00	3,000.00	85.00	5,000.00		\$ 5,000.00
Clerk Salary	10,000.00	10,899.72	10,000.00	9,049.76	9,500.00	8,057.32	\$ 8,000.00
Training Clerk							\$ 2,500.00
Election Inspectors	3,000.00	696.00	2,300.00	2,227.00	1,000.00	1,227.00	\$ 1,600.00
Election Expenses	2,000.00	713.46	1,500.00	886.17	1,000.00	542.49	\$ 1,000.00
Treasurer Salary	6,000.00	6,429.10	6,500.00	6,418.75	7,000.00	5,780.00	\$ 5,000.00
Training Treasurer							\$ 2,000.00
Assessor	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	\$ 20,000.00
Mileage	3,000.00	2,075.14	3,000.00	1,467.35	2,500.00	998.46	\$ 2,500.00
Town Share SS/Med	3,500.00	2,204.42	3,500.00	1,771.42	2,500.00	854.89	\$ 2,000.00
Town Hall Expenses	10,000.00	6,607.78	10,000.00	6,899.24	10,000.00	5,451.36	\$ 7,000.00
Town Hall Building	5,000.00	2,913.39	3,000.00	2,231.12	2,500.00	6,215.42	\$ 5,000.00
Town Insurance	9,100.00	9,567.00	10,000.00	9,489.70	11,000.00	9,532.00	\$ 10,000.00
Disability Insurance	3,000.00	2,406.96	3,000.00	2,406.96	3,000.00	2,406.96	\$ 2,500.00
Economic Development	0.00		1,200.00	1,162.00	1,278.00		
Office Supplies Tr/Clk			1,200.00	1,188.83	1,000.00	588.48	\$ 1,500.00
Public Safety	\$ 81,100.00	\$ 62,465.84	\$ 77,700.00	\$ 62,187.02	\$ 76,578.00	\$ 54,434.56	\$ 86,200.00
Ambulance/EMS	6,000.00	236.78	4,600.00	4,045.20	5,000.00	3,916.00	\$ 4,000.00
Fire Dept	35,000.00	39,689.83	36,500.00	36,462.50	37,191.00	38,906.82	\$ 37,200.00
Fire Dept Training	1,500.00		0.00				\$ 1,500.00
Building Inspectors	3,000.00	1,642.74	2,400.00	2,373.68	2,500.00		\$ 2,500.00
Public Works	\$ 45,500.00	\$ 41,569.35	\$ 43,500.00	\$ 42,881.38	\$ 44,691.00	\$ 42,822.82	\$ 45,200.00
Hwy Maintenance	130,000.00	101,981.19	118,870.00	118,822.55	130,000.00	109,433.06	\$ 130,000.00
Gravel	45,000.00	37,717.92	51,672.00	51,665.91	35,000.00	27,890.02	\$ 22,500.00
Black Top	50,000.00	66,437.26	84,378.00	84,356.63	100,000.00	92,676.40	\$ 100,000.00
Shop	20,000.00	13,589.28	8,860.00	8,857.75	11,000.00	11,326.81	\$ 12,000.00
Salt/Sand	12,500.00	25,444.60	3,400.00	3,384.76	11,500.00	6,177.32	\$ 14,000.00
Road Repair Projects							
Town Share SS/Med	3,500.00	5,194.77	3,820.00	3,808.49	5,000.00	2,069.42	\$ 2,500.00
Public Works 2	\$ 261,000.00	\$ 250,365.02	\$ 271,000.00	\$ 270,896.09	\$ 292,500.00	\$ 249,573.03	\$ 281,000.00
Garbage	18,000.00	20,194.15	22,000.00	20,288.11	22,000.00	18,376.71	\$ 21,000.00
Recycling	18,000.00	12,079.00	12,760.00	10,930.52	12,000.00	10,142.38	\$ 11,000.00
Parks	\$ 36,000.00	\$ 32,273.15	\$ 34,760.00	\$ 31,218.63	\$ 34,000.00	\$ 28,519.09	\$ 32,000.00
Park Expense	500.00		500.00	500.00	750.00	500.00	\$ 1,800.00
Land Use Planning							
Land Use Planning	5,000.00	2,095.30	3,000.00	840.91	3,000.00	220.00	\$ 2,000.00
Other Expenses							
Misc Town Expense	6,000.00	2,635.32	3,000.00	2,206.55	1,500.00	1,292.00	\$ 1,500.00
Debt Service							
Principal Loans	120,000.00	241,310.44	80,460.00	80,452.61	9,100.00	9,064.33	\$ 8,649.00
Debt Service 2							
Land Loan	90,000.00		12,780.00	12,771.50	11,920.00	11,920.00	\$ 11,562.00
Expenditure Balance							\$ 469,911.00
Ending Balance							\$ 192,541.00
Population: 569 / Township has 48.75 miles x \$ 5000 per mile = \$ 243,750							\$ 662,452.00