

**TOWN OF FARMINGTON, WISCONSIN
YEAR 2012 BUDGET
DETAILED EXPENDITURES**

	2009 Actual Expenditures	2010 Actual Expenditures	2011 Estimated Expenditures	2011 Amended Budget	2012 Proposed Budget
GENERAL GOVERNMENT					
Town Board	\$ 19,043	\$ 19,700	\$ 19,700	\$ 19,700	\$ 19,700
Town Board Miscellaneous	1,481	1,073	3,600	4,500	4,500
Town Board Mileage	1,277	1,627	1,500	3,000	3,000
Office Expense	1,068	1,223	1,400	1,500	1,500
Newsletter	1,631	1,202	1,500	1,500	1,500
Computer Maint/Programming	2,437	2,031	3,000	5,000	3,600
Comprehensive Planning	3,689	3,689	-	-	-
Expense Plan Commission	454	1,339	150	1,500	500
Assessor	38,608	16,833	16,240	16,800	21,500
Town Clerk / Treasurer	39,912	42,436	44,027	44,027	44,027
Town Clerk/Treasurer Expense	4,782	4,165	3,663	4,000	4,500
Town Share - FICA	6,117	6,941	7,131	7,300	7,500
GASB-34	-	1,025	1,050	1,025	1,075
Auditor	4,290	4,440	4,575	4,575	4,720
Elections	1,793	4,974	5,133	4,000	10,000
Elections Publications	587	251	274	500	1,000
Insurance - Liability/Property	8,829	8,628	8,936	10,000	10,000
Insurance - Medical	4,913	6,000	6,000	6,000	6,000
Town Hall	5,530	6,061	6,600	7,500	7,500
Town Hall/maintenance	1,126	817	900	1,000	1,000
Legal Fees	4,224	1,241	500	2,000	2,000
Publications	1,686	669	500	2,000	1,500
Employee Life & Disability Ins.	1,584	1,605	1,605	1,605	1,605
Office Staff	75	-	-	500	-
Wisconsin Retirement	4,748	5,067	4,675	5,856	3,104
Tax Refunds/Uncollectible Tax	-	-	-	-	-
Total General Government	<u>159,884</u>	<u>143,037</u>	<u>142,659</u>	<u>155,388</u>	<u>161,331</u>
PUBLIC SAFETY					
Dayton Share Lake Patrol	2,926	3,348	3,937	3,000	4,000
Law Enforcement Wages	1,138	769	400	2,000	1,000
Law Enforcement Mileage	76	76	30	200	100
Lake Patrol Expenses	4,388	5,066	6,429	5,500	6,500
Fire Protection	89,195	91,621	90,639	90,639	88,278
Ambulance	43,532	43,603	46,970	46,970	47,484
Building Inspection (New)	6,400	8,724	7,000	10,000	8,500
Building Inspector/Mileage acct	1,368	1,307	1,298	1,500	1,500
Building Inspector/Expense acct	472	886	700	700	800
Building Fees Refundable	1,800	3,300	3,150	2,400	1,200
Building Inspection Miscellaneous	679	-	-	1,000	-
Fire Dues	12,022	12,599	13,182	12,599	13,182
Fire Signage-Expense	453	666	163	1,000	500
Total Public Safety	<u>164,449</u>	<u>171,965</u>	<u>173,898</u>	<u>177,508</u>	<u>173,044</u>
PUBLIC WORKS AND TRANSPORTATION					
Highway Maintenance/Roads	390,201	342,491	385,000	445,000	325,000
Snowpowing/Sand-Salt	113,897	55,063	108,400	75,000	75,000
Other Highway Maintenance	5,253	14,162	15,000	15,000	25,000
Road Name Signs	2,988	1,589	4,716	2,000	2,000
Street Lights	23,778	23,971	24,435	30,000	25,000
WVH Street Lights	493	529	538	550	550
Total Public Works/Trans	<u>536,610</u>	<u>437,805</u>	<u>538,089</u>	<u>567,550</u>	<u>452,550</u>

(continued)
TOWN OF FARMINGTON, WISCONSIN
YEAR 2012 BUDGET

DETAILED EXPENDITURES

	2009 Actual Expenditures	2010 Actual Expenditures	2011 Estimated Expenditures	2011 Amended Budget	2012 Proposed Budget
SANITATION					
Sanitary Landfill	\$ 89,973	\$ 93,214	\$ 67,700	\$ 110,000	\$ 80,000
Dayton Landfill Recovery Costs					\$ 48,000
Recycling Expense	9,168	9,349	11,408	11,376	11,603
Total Sanitation	<u>99,141</u>	<u>102,563</u>	<u>79,108</u>	<u>121,376</u>	<u>139,603</u>
HEALTH AND HUMAN SERVICES					
Dog Pound	984	1,142	1,194	1,194	1,166
Vet Services-Pound	73	-	500	500	500
Lost Companions Spay/Neuter	-	-	-	-	500
Cemetery	5,962	8,749	8,315	8,000	9,000
Total Health and Human Services	<u>7,019</u>	<u>9,891</u>	<u>10,009</u>	<u>9,694</u>	<u>11,166</u>
CULTURE AND RECREATION					
Parks & Recreation	57,091	57,091	57,091	57,091	57,091
Senior Center	-	-	-	-	500
Waupaca Historical Society	-	-	-	-	500
Fire Works Display	1,675	1,675	1,675	1,675	1,675
Total Culture and Recreation	<u>58,766</u>	<u>58,766</u>	<u>58,766</u>	<u>58,766</u>	<u>59,766</u>
CONSERVATION AND DEVELOPMENT					
Deputy Zoning Administrator	3,867	2,137	-	-	-
Total Conservation and Development	<u>3,867</u>	<u>2,137</u>	<u>-</u>	<u>-</u>	<u>-</u>
CAPITAL OUTLAY					
Cemetery	-	-	-	1,000	-
Election Equipment	-	-	-	1,000	-
Water Patrol	1,800	4,070	-	1,000	-
Office Equipment	-	-	-	2,000	1,000
Law Enforcement	-	-	-	-	-
Town Hall	-	-	-	2,000	2,000
Total Capital Outlay	<u>1,800</u>	<u>4,070</u>	<u>-</u>	<u>7,000</u>	<u>3,000</u>
OTHER FINANCIAL USES					
Miscellaneous Expense	-	-	-	-	-
Contingency	-	-	-	29,976	28,883
Total Other Financial Uses	<u>-</u>	<u>-</u>	<u>-</u>	<u>29,976</u>	<u>28,883</u>
Total Expenditures	<u>\$ 1,031,536</u>	<u>\$ 930,234</u>	<u>\$ 1,002,529</u>	<u>\$ 1,127,258</u>	<u>\$ 1,029,343</u>