

## TOWN OF GROVER 2009 BUDGET EXPENSE

	2008 BUDGET	2008 ACTUAL	2009 BUDGET
<b>GENERAL GOVERNMENT</b>			
WMCA	150.00	45.00	500.00
Chair	6,000.00	5,000.00	6,000.00
Chair mileage/expense	900.00	332.48	700.00
Supervisor I	2,900.00	2,416.70	2,900.00
Supervisor I mileage	300.00	186.32	300.00
Supervisor II	2,900.00	2,416.70	2,900.00
Supervisor II mileage	300.00	139.41	300.00
WTA	1,400.00	1,140.00	1,400.00
Attorney	1,000.00	1,966.72	1,500.00
MCABI	0.00	0.00	0.00
Clerk/Treasurer	21,000.00	17,500.00	21,000.00
Clerk/Treasurer expense	1,200.00	814.30	1,200.00
Election	8,000.00	2,174.07	2,000.00
Voting Machine	0.00	0.00	0.00
Advertising	1,400.00	1,371.91	1,500.00
Office	1,000.00	636.21	900.00
Telephone	500.00	402.44	500.00
Other	300.00	443.47	400.00
Website	0.00	0.00	400.00
Treasurer-county	3,000.00	3,010.86	3,000.00
Accountant	4,200.00	4,790.00	4,000.00
Assessor	73,000.00	61,683.50	9,600.00
Board of Review	160.00	0.00	160.00
Maintenance	1,000.00	2,535.00	1,000.00
Propane	3,000.00	4,615.50	5,000.00
Electric	2,400.00	2,034.99	2,500.00
Janitor	1,080.00	900.00	1,080.00
Janitor Supply	200.00	200.39	200.00
Insurance	4,000.00	4,161.00	4,000.00
Judge/Clerk of Court	3,000.00	2,000.00	3,000.00
<b>TOTAL</b>	<b>144,290.00</b>	<b>122,916.97</b>	<b>77,940.00</b>
<b>PUBLIC SAFETY</b>			
Fire pond	0.00	362.50	0.00
Fire Dues	3,000.00	2,805.58	3,000.00
Constable	750.00	375.00	750.00
Constable mileage	150.00	44.55	100.00
Fire Protection	58,600.00	49,763.62	62,000.00
Ambulance	6,068.19	6,068.18	6,803.05
Marinette Rescue	250.00	250.00	250.00
LOSA	0.00	0.00	6,000.00
<b>TOTAL</b>	<b>68,818.19</b>	<b>59,669.43</b>	<b>78,903.05</b>
<b>PUBLIC WORKS</b>			
Garbage/Recycle Coordinator	800.00	941.91	1,000.00
Garbage Collection	16,800.00	12,214.00	16,800.00
Garbage Disposal	4,500.00	3,089.05	4,800.00
Recycling	14,920.00	11,797.51	15,000.00
Well Testing	2,000.00	2,053.00	2,100.00

Hwy Employees	5,000.00	2,472.74	5,000.00
Hwy Employee Mileage	1,200.00	815.95	1,200.00
Parts & Supplies	2,500.00	2,333.45	2,500.00
Fuel/Oil	2,000.00	2,509.40	3,000.00
Culverts	35,000.00	22,631.12	10,000.00
Snowplowing	40,000.00	61,351.31	55,000.00
Signs	1,200.00	656.06	1,000.00
Road Maintenance	27,000.00	36,447.59	15,000.00
Road Construction	110,000.00	115,220.00	156,081.60
Street Lighting	1,200.00	983.37	1,200.00
Boat Landing	21,000.00	2,185.00	0.00
<b>TOTAL</b>	<b>285,120.00</b>	<b>277,701.46</b>	<b>289,681.60</b>
<b>HEALTH &amp; HUMAN SERVICES</b>			
Dog licenses	300.00	221.25	250.00
Cemetery	900.00	900.00	1,000.00
Veterans Grant	320.00	310.50	310.50
<b>TOTAL</b>	<b>1,520.00</b>	<b>1,431.75</b>	<b>1,560.50</b>
<b>CULTURE &amp; RECREATION</b>			
Parks	0.00	0.00	500.00
Rec Facilities	800.00	801.00	801.00
<b>TOTAL</b>	<b>800.00</b>	<b>801.00</b>	<b>1,301.00</b>
<b>CONSERVATION &amp; DEVELOPMENT</b>			
Planning Commission	2,000.00	120.60	2,000.00
Zoning	8,000.00	6,502.33	8,000.00
<b>TOTAL</b>	<b>10,000.00</b>	<b>6,622.93</b>	<b>10,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PAYROLL</b>	<b>7,500.00</b>	<b>4,832.33</b>	<b>6,000.00</b>
<b>CONTINGENCY FUND</b>	<b>5,050.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENSES</b>	<b>523,098.19</b>	<b>473,975.87</b>	<b>465,386.15</b>