

**EXPENSES**

<b>Budget Line</b>	<b>Subcategory</b>	<b>2019 Budget</b>	<b>2019 Estimate</b>	<b>2020 Proposed</b>	<b>% Change</b>
<b>a. General Government</b>		<b>\$ 49,400</b>	<b>\$ 41,901</b>	<b>\$ 64,912</b>	<b>31.4%</b>
	Board	\$ 8,800	\$ 8,818	\$ 8,976	
	Legislative Expenses	\$ 4,500	\$ 4,458	\$ 4,400	
	Clerk	\$ 7,600	\$ 7,714	\$ 7,752	
	Administrative Expenses	\$ 2,200	\$ 1,888	\$ 2,000	
	Elections	\$ 4,200	\$ 1,079	\$ 11,500	
	Treasurer	\$ 4,200	\$ 4,263	\$ 4,284	
	Financial Expenses	\$ 2,000	\$ 1,554	\$ 2,000	
	Assessor	\$ 4,500	\$ 4,500	\$ 12,900	
	Insurance	\$ 7,000	\$ 6,561	\$ 7,000	
	Lawyer	\$ 3,000	\$ 350	\$ 3,000	
	Town Hall Utilities and Maintenance	\$ 1,100	\$ 526	\$ 800	
	Other General Government	\$ 300	\$ 189	\$ 300	
<b>b. Public Safety</b>		<b>\$ 34,510</b>	<b>\$ 34,510</b>	<b>\$ 34,510</b>	<b>0.0%</b>
	Fire Protection	\$ 34,510	\$ 34,510	\$ 34,510	
<b>c. Public Works</b>		<b>\$ 200,386</b>	<b>\$ 226,513</b>	<b>\$ 173,264</b>	<b>-13.5%</b>
	Highway & Street Maintenance	\$ 111,686	\$ 117,651	\$ 86,564	
	Salt/Sand	\$ 12,000	\$ 11,990	\$ 12,000	
	Equipment, Supplies, and Highway Facilities	\$ 15,000	\$ 27,875	\$ 15,000	
	Gasoline/Diesel	\$ 8,500	\$ 10,863	\$ 8,500	
	Shop Utilities	\$ 5,000	\$ 6,330	\$ 5,000	
	Highway Wages	\$ 34,000	\$ 39,058	\$ 32,000	
	Solid Waste Disposal	\$ 14,200	\$ 12,745	\$ 14,200	
<b>d. Health and Human Services</b>		<b>\$ 3,000</b>	<b>\$ 625</b>	<b>\$ 2,000</b>	<b>-33.3%</b>
	Cemetery	\$ 3,000	\$ 625	\$ 2,000	
<b>e. Culture, Recreation, and Education</b>					
<b>f. Conservation and Development</b>					
<b>g. Capital Outlay</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
	Highway Equipment Outlay	\$ -	\$ -	\$ -	
<b>h. Debt Service</b>		<b>\$ 58,094</b>	<b>\$ 58,169</b>	<b>\$ 58,319</b>	<b>0.4%</b>
	Loan	\$ 58,094	\$ 58,169	\$ 58,319	
<b>i. Other Financing Uses</b>					
<b>Total Expenses</b>		<b>\$ 343,690</b>	<b>\$ 361,717</b>	<b>\$ 333,005</b>	<b>-3.1%</b>

## REVENUE

Budget Line	Subcategory	2019 Budget	2019 Estimate	2020 Proposed	% Change
<b>a. Taxes</b>		<b>\$ 153,397</b>	<b>\$ 153,397</b>	<b>\$ 153,939</b>	<b>0.4%</b>
	Tax Levy	\$ 153,397	\$ 153,397	\$ 153,939	
<b>b. Special Assessments</b>					
<b>c. Intergovernmental Revenues</b>		<b>\$ 178,493</b>	<b>\$ 173,677</b>	<b>\$ 175,266</b>	<b>-1.8%</b>
	Shared Revenue	\$ 36,527	\$ 36,526	\$ 36,496	
	DNR/MFL/PILT	\$ 12,000	\$ 2,240	\$ 5,000	
	Transportation Aid (GTA)	\$ 120,286	\$ 120,286	\$ 132,320	
	Fire Dues	\$ 1,280	\$ 1,469	\$ 1,350	
	Culvert Aid		\$ 12,000	\$ -	
	Other Intergovernmental Revenues	\$ 100	\$ 1,157	\$ 100	
<b>d. Licenses and Permits</b>		<b>\$ 2,000</b>	<b>\$ 2,250</b>	<b>\$ 2,000</b>	<b>0.0%</b>
	Liquor Licenses	\$ 1,700	\$ 1,910	\$ 1,700	
	Other Licenses, Permits, and Regulatory Fees	\$ 300	\$ 340	\$ 300	
<b>e. Fines, Forfeitures, and Penalties</b>					
<b>f. Public Charges for Services</b>		<b>\$ 8,300</b>	<b>\$ 1,342</b>	<b>\$ 300</b>	<b>-96.4%</b>
	Driveway Plowing	\$ 8,000	\$ 820	\$ -	
	Other Public Charges for Services	\$ 300	\$ 522	\$ 300	
<b>g. Intergovernmental Charge</b>					
<b>h. Miscellaneous Revenue</b>		<b>\$ 500</b>	<b>\$ 461</b>	<b>\$ 500</b>	<b>0.0%</b>
	Misc Income	\$ 300	\$ 48	\$ 300	
	Interest Income	\$ 200	\$ 413	\$ 200	
<b>i. Other Financing Sources</b>		<b>\$ 1,000</b>	<b>\$ 50,000</b>	<b>\$ 1,000</b>	<b>0.0%</b>
	Loan		\$ 50,000	\$ -	
	Transfer from Cemetery Account	\$ 1,000	\$ -	\$ 1,000	
	Transfer from New Equipment Fund		\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 343,690</b>	<b>\$ 381,128</b>	<b>\$ 333,005</b>	<b>-3.1%</b>

### Estimated 2019 Year-End Fund Balances

New Equipment Fund	\$ 4,025
Sign Fund	\$ 10,000
Cemetery Account	\$ 5,463
Undedicated Cash on Hand	\$ 27,261

Prepared by  
Kimberly Sorenson, Clerk  
October 27, 2019