

EXPENSES

Budget Line	Subcategory	2017 Budget	2017 Estimate	2018 Proposed	% Change
a. General Government		\$ 48,100	\$ 43,725	\$ 49,500	2.9%
	Board	\$ 9,000	\$ 8,800	\$ 8,800	
	Legislative Expenses			\$ 4,500	
	Clerk	\$ 7,500	\$ 7,500	\$ 7,600	
	Administrative Expenses			\$ 2,200	
	Elections	\$ 3,000	\$ 3,333	\$ 4,200	
	Treasurer	\$ 4,200	\$ 4,200	\$ 4,200	
	Financial Expenses			\$ 2,000	
	Assessor	\$ 4,300	\$ 4,400	\$ 4,400	
	Insurance	\$ 9,000	\$ 6,020	\$ 7,200	
	Federal SS	\$ 2,000	\$ 1,722		
	Lawyer	\$ 3,000	\$ -	\$ 3,000	
	Membership/Training	\$ 1,500	\$ 3,600		
	Supplies/Misc Expenses	\$ 3,000	\$ 2,850		
	Electric	\$ 1,600	\$ 1,300		
	Town Hall Utilities & Maintenance			\$ 1,100	
	Other General Government			\$ 300	
b. Public Safety		\$ 35,000	\$ 34,510	\$ 34,510	-1.4%
	Fire Protection	\$ 35,000	\$ 34,510	\$ 34,510	
c. Public Works		\$ 176,953	\$ 217,775	\$ 195,038	10.2%
	Black Top Fund	\$ 40,000	\$ 56,100		
	TRIP Project	\$ 32,000	\$ 32,000		
	Cold Mix, Salt, Gravel	\$ 22,000	\$ 53,000		
	Repairs Supplies HWY	\$ 23,453	\$ 22,500		
	Highway and Street Maintenance			\$ 107,038	
	Salt/Sand			\$ 12,000	
	Equipment, Supplies, and HWY facilities			\$ 15,000	
	Gas/Oil	\$ 12,000	\$ 8,800		
	Gasoline/Diesel			\$ 8,500	
	Shop Utilities			\$ 4,500	
	Highway Wages	\$ 35,000	\$ 33,500	\$ 34,000	
	Solid Waste Disposal (FKA "Dumpster")	\$ 11,000	\$ 11,200	\$ 14,000	
	Misc.	\$ 1,500	\$ 675		
d. Health and Human Services		\$ 2,500	\$ 2,900	\$ 3,000	20.0%
	Cemetery	\$ 2,500	\$ 2,900	\$ 3,000	
e. Culture, Recreation, and Education					
f. Conservation and Development					
g. Capital Outlay					
h. Debt Service		\$ 32,176	\$ 32,176	\$ 32,176	0.0%
	Loan	\$ 32,176	\$ 32,176	\$ 32,176	
i. Other Financing Uses					
Total Expenses		\$ 294,729	\$ 331,086	\$ 314,224	6.6%

REVENUES

Budget Line	Subcategory	2017 Budget	2017 Estimate	2018 Proposed	% Change
a. Taxes		\$ 124,316	\$ 124,316	\$ 125,861	1.2%
	Tax Levy	\$ 124,316	\$ 124,316	\$ 125,861	
b. Special Assessments					
c. Intergovernmental Revenues		\$ 158,613	\$ 175,898	\$ 176,563	11.3%
	Shared Revenue	\$ 36,542	\$ 36,557	\$ 36,527	
	DNR/MFL/PILT	\$ 2,000	\$ 27,155	\$ 8,300	
	Transportation Aid (GTA)	\$ 110,871	\$ 110,871	\$ 120,286	
	Fire Dues	\$ 1,200	\$ 1,316	\$ 1,300	
	Culvert Aid	\$ 8,000	\$ -	\$ 10,050	
	Other Intergovernmental Revenues			\$ 100	
d. Licenses and Permits		\$ 1,800	\$ 1,675	\$ 2,000	11.1%
	Liquor Licenses	\$ 1,800	\$ 1,675	\$ 1,700	
	Other Licenses, Permits, and Regulatory Fees			\$ 300	
e. Fines, Forfeitures, and Penalties					
f. Public Charges for Services		\$ 8,000	\$ 8,000	\$ 8,300	3.8%
	Driveway Plowing	\$ 8,000	\$ 8,000	\$ 8,000	
	Other Public Charges for Services			\$ 300	
g. Intergovernmental Charge					
h. Miscellaneous Revenue		\$ 2,000	\$ 1,500	\$ 500	-75.0%
	Miscellaneous Income	\$ 1,500	\$ 1,000	\$ 300	
	Interest Income (FKA "Interest/Dividends")	\$ 500	\$ 500	\$ 200	
i. Other Financing Sources				\$ 1,000	100.0%
	Transfer from Cemetery Account			\$ 1,000	
Total Revenues		\$ 294,729	\$ 311,390	\$ 314,224	6.6%

Estimated 2017 Year-End Fund Balances

New Equipment Fund	\$ 14,025
Sign Fund	\$ 10,000
Cemetery Account	\$ 4,025
Undedicated Cash on Hand	\$ 11,375

Adopted November 14, 2017

Prepared by
Kimberly Sorenson, Clerk
October 28, 2017