

**EXPENSES**

<b>Budget Line</b>	<b>Subcategory</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Proposed</b>	<b>% Change</b>
<b>a. General Government</b>		<b>\$ 64,912</b>	<b>\$ 52,143</b>	<b>\$ 56,612</b>	<b>-12.8%</b>
	Board	\$ 8,976	\$ 8,976	\$ 8,976	
	Legislative Expenses	\$ 4,400	\$ 2,516	\$ 4,400	
	Clerk	\$ 7,752	\$ 7,752	\$ 7,752	
	Administrative Expenses	\$ 2,000	\$ 2,883	\$ 2,000	
	Elections	\$ 11,500	\$ 4,662	\$ 11,500	
	Treasurer	\$ 4,284	\$ 4,284	\$ 4,284	
	Financial Expenses	\$ 2,000	\$ 1,016	\$ 2,000	
	Assessor	\$ 12,900	\$ 12,900	\$ 4,600	
	Insurance	\$ 7,000	\$ 6,536	\$ 7,000	
	Lawyer	\$ 3,000	\$ -	\$ 3,000	
	Town Hall Utilities and Maintenance	\$ 800	\$ 564	\$ 800	
	Other General Government	\$ 300	\$ 55	\$ 300	
<b>b. Public Safety</b>		<b>\$ 30,810</b>	<b>\$ 30,810</b>	<b>\$ 30,810</b>	<b>0.0%</b>
	Fire Protection	\$ 30,810	\$ 30,810	\$ 30,810	
<b>c. Public Works</b>		<b>\$ 176,964</b>	<b>\$ 195,876</b>	<b>\$ 186,083</b>	<b>5.2%</b>
	Highway & Street Maintenance	\$ 90,264	\$ 108,854	\$ 100,383	
	Salt/Sand	\$ 12,000	\$ 12,032	\$ 12,000	
	Equipment, Supplies, and Highway Facilities	\$ 15,000	\$ 19,749	\$ 15,000	
	Gasoline/Diesel	\$ 8,500	\$ 7,477	\$ 8,500	
	Shop Utilities	\$ 5,000	\$ 4,298	\$ 5,000	
	Highway Wages	\$ 32,000	\$ 31,891	\$ 32,000	
	Solid Waste Disposal	\$ 14,200	\$ 11,575	\$ 13,200	
<b>d. Health and Human Services</b>		<b>\$ 2,000</b>	<b>\$ 1,493</b>	<b>\$ 2,000</b>	<b>0.0%</b>
	Cemetery	\$ 2,000	\$ 1,493	\$ 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>\$ 58,319</b>	<b>\$ 58,319</b>	<b>\$ 58,319</b>	<b>0.0%</b>
	Loan	\$ 58,319	\$ 58,319	\$ 58,319	
<b>i. Other Financing Uses</b>					
<b>Total Expenses</b>		<b>\$ 333,005</b>	<b>\$ 338,641</b>	<b>\$ 333,824</b>	<b>0.2%</b>

## REVENUE

Budget Line	Subcategory	2020 Budget	2020 Estimate	2021 Proposed	% Change
<b>a. Taxes</b>		<b>\$ 153,939</b>	<b>\$ 154,282</b>	<b>\$ 154,373</b>	<b>0.3%</b>
	Tax Levy	\$ 153,939	\$ 154,282	\$ 154,373	
<b>b. Special Assessments</b>					
<b>c. Intergovernmental Revenues</b>		<b>\$ 178,493</b>	<b>\$ 182,753</b>	<b>\$ 175,251</b>	<b>-1.8%</b>
	Shared Revenue	\$ 36,496	\$ 36,512	\$ 36,482	
	DNR/MFL/PILT	\$ 5,000	\$ 2,169	\$ 5,000	
	Transportation Aid (GTA)	\$ 132,320	\$ 132,320	\$ 132,320	
	Fire Dues	\$ 1,350	\$ 1,427	\$ 1,350	
	Culvert Aid	\$ -	\$ 9,751	\$ -	
	Other Intergovernmental Revenues	\$ 100	\$ 574	\$ 100	
<b>d. Licenses and Permits</b>		<b>\$ 2,000</b>	<b>\$ 1,990</b>	<b>\$ 2,000</b>	<b>0.0%</b>
	Liquor Licenses	\$ 1,700	\$ 1,760	\$ 1,700	
	Other Licenses, Permits, and Regulatory Fees	\$ 300	\$ 230	\$ 300	
<b>e. Fines, Forfeitures, and Penalties</b>					
<b>f. Public Charges for Services</b>		<b>\$ 300</b>	<b>\$ 586</b>	<b>\$ 500</b>	<b>66.7%</b>
	Driveway Plowing	\$ -	\$ -	\$ -	
	Other Public Charges for Services	\$ 300	\$ 586	\$ 500	
<b>g. Intergovernmental Charge</b>					
<b>h. Miscellaneous Revenue</b>		<b>\$ 500</b>	<b>\$ 5,150</b>	<b>\$ 700</b>	<b>40.0%</b>
	Misc Income	\$ 300	\$ 4,301	\$ 300	
	Interest Income	\$ 200	\$ 849	\$ 400	
<b>i. Other Financing Sources</b>		<b>\$ 1,000</b>	<b>\$ 500</b>	<b>\$ 1,000</b>	<b>0.0%</b>
	Loan		\$ -	\$ -	
	Transfer from Cemetery Account	\$ 1,000	\$ 500	\$ 1,000	
	Transfer from New Equipment Fund		\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 333,005</b>	<b>\$ 345,260</b>	<b>\$ 333,824</b>	<b>0.2%</b>

### Estimated 2020 Year-End Fund Balances

New Equipment Fund	\$ 4,025
Sign Fund	\$ 10,000
Cemetery Account	\$ 5,779
Undedicated Cash on Hand	\$ 1,956

Prepared by  
Kimberly Sorenson, Clerk  
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