

EXPENSES

Budget Line	Subcategory	2021 Budget	2021 Estimate	2022 Proposed	% Change
a. General Government		\$ 56,612	\$ 45,117	\$ 53,350	-5.8%
	Board	\$ 8,976	\$ 9,369	\$ 9,500	
	Legislative Expenses	\$ 4,400	\$ 3,039	\$ 4,500	
	Clerk	\$ 7,752	\$ 8,051	\$ 8,150	
	Administrative Expenses	\$ 2,000	\$ 4,018	\$ 2,700	
	Elections	\$ 11,500	\$ 1,881	\$ 6,000	
	Treasurer	\$ 4,284	\$ 4,446	\$ 4,500	
	Financial Expenses	\$ 2,000	\$ 1,549	\$ 2,200	
	Assessor	\$ 4,600	\$ 4,600	\$ 4,700	
	Insurance	\$ 7,000	\$ 7,721	\$ 7,000	
	Lawyer	\$ 3,000	\$ -	\$ 3,000	
	Town Hall Utilities and Maintenance	\$ 800	\$ 444	\$ 800	
	Other General Government	\$ 300	\$ -	\$ 300	
b. Public Safety		\$ 26,000	\$ 26,000	\$ 26,000	0.0%
	Fire Protection	\$ 26,000	\$ 26,000	\$ 26,000	
c. Public Works		\$ 186,083	\$ 304,866	\$ 224,255	20.5%
	Highway & Street Maintenance	\$ 100,383	\$ 227,403	\$ 138,555	
	Salt/Sand	\$ 12,000	\$ 8,671	\$ 12,000	
	Equipment, Supplies, and Highway Facilities	\$ 15,000	\$ 17,867	\$ 15,000	
	Gasoline/Diesel	\$ 8,500	\$ 7,483	\$ 8,500	
	Shop Utilities	\$ 5,000	\$ 4,762	\$ 5,000	
	Highway Wages	\$ 32,000	\$ 26,188	\$ 32,000	
	Solid Waste Disposal	\$ 13,200	\$ 12,494	\$ 13,200	
d. Health and Human Services		\$ 2,000	\$ 1,148	\$ 2,000	0.0%
	Cemetery	\$ 2,000	\$ 1,148	\$ 2,000	
e. Culture, Recreation, and Education					
f. Conservation and Development					
g. Capital Outlay		\$ -	\$ -	\$ -	0.0%
	Highway Equipment Outlay	\$ -	\$ -	\$ -	
h. Debt Service		\$ 58,319	\$ 58,402	\$ 58,479	0.3%
	Loan	\$ 58,319	\$ 58,402	\$ 58,479	
i. Other Financing Uses					
Total Expenses		\$ 329,014	\$ 435,533	\$ 364,084	10.7%

REVENUE

Budget Line	Subcategory	2021 Budget	2021 Estimate	2022 Proposed	% Change
a. Taxes		\$ 154,282	\$ 154,282	\$ 156,730	1.6%
	Tax Levy	\$ 154,282	\$ 154,282	\$ 156,730	
b. Special Assessments					
c. Intergovernmental Revenues		\$ 178,493	\$ 196,555	\$ 203,154	13.8%
	Shared Revenue	\$ 36,482	\$ 36,516	\$ 36,489	
	DNR/MFL/PILT	\$ 5,000	\$ 929	\$ 5,000	
	Transportation Aid (GTA)	\$ 132,320	\$ 132,320	\$ 134,988	
	Fire Dues	\$ 1,350	\$ 1,489	\$ 1,350	
	Culvert Aid	\$ -	\$ -	\$ -	
	Other Intergovernmental Revenues	\$ 100	\$ 25,300	\$ 25,327	
d. Licenses and Permits		\$ 2,000	\$ 2,030	\$ 2,000	0.0%
	Liquor Licenses	\$ 1,700	\$ 1,800	\$ 1,700	
	Other Licenses, Permits, and Regulatory Fees	\$ 300	\$ 230	\$ 300	
e. Fines, Forfeitures, and Penalties					
f. Public Charges for Services		\$ 300	\$ 235	\$ 500	66.7%
	Driveway Plowing	\$ -	\$ -	\$ -	
	Other Public Charges for Services	\$ 300	\$ 235	\$ 500	
g. Intergovernmental Charge					
h. Miscellaneous Revenue		\$ 500	\$ 1,460	\$ 700	40.0%
	Misc Income	\$ 300	\$ 1,061	\$ 300	
	Interest Income	\$ 200	\$ 399	\$ 400	
i. Other Financing Sources		\$ 1,000	\$ 125,000	\$ 1,000	0.0%
	Loan		\$ 125,000	\$ -	
	Transfer from Cemetery Account	\$ 1,000		\$ 1,000	
	Transfer from New Equipment Fund		\$ -	\$ -	
Total Revenues		\$ 336,575	\$ 479,562	\$ 364,084	8.2%

Estimated 2021 Year-End Fund Balances

New Equipment Fund	\$ 4,025
Sign Fund	\$ 10,000
Cemetery Account	\$ 6,758
ARPA Grant Balance	\$ 22,783
Undedicated Cash on Hand	\$ 81,297

Prepared by
Kimberly Sorenson, Clerk
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