

EXPENSES

Budget Line	Subcategory	2023 Budget	2023 Estimate	2024 Proposed	% Change
a. General Government		\$ 52,488	\$ 47,723	\$ 55,563	5.9%
	Board	\$ 10,227	\$ 10,045	\$ 11,196	
	Legislative Expenses	\$ 3,801	\$ 4,653	\$ 3,801	
	Clerk	\$ 8,773	\$ 8,618	\$ 9,904	
	Administrative Expenses	\$ 1,882	\$ 3,074	\$ 1,882	
	Elections	\$ 5,000	\$ 2,586	\$ 4,800	
	Treasurer	\$ 4,844	\$ 4,758	\$ 5,921	
	Financial Expenses	\$ 1,760	\$ 1,441	\$ 1,760	
	Assessor	\$ 4,900	\$ 4,700	\$ 5,000	
	Insurance	\$ 8,000	\$ 7,519	\$ 8,000	
	Lawyer	\$ 3,000	\$ -	\$ 3,000	
	Town Hall Utilities and Maintenance	\$ -	\$ 329	\$ -	
	Other General Government	\$ 300	\$ -	\$ 300	
b. Public Safety		\$ 27,850	\$ 26,000	\$ 27,850	0.0%
	Fire Protection	\$ 27,850	\$ 26,000	\$ 27,850	
c. Public Works		\$ 201,800	\$ 187,619	\$ 251,903	24.8%
	Highway & Street Maintenance	\$ 113,900	\$ 112,108	\$ 159,003	
	Salt/Sand	\$ 12,000	\$ 9,589	\$ 13,500	
	Equipment, Supplies, and Highway Facilities	\$ 18,000	\$ 19,732	\$ 20,000	
	Gasoline/Diesel	\$ 9,500	\$ 7,683	\$ 11,000	
	Shop Utilities	\$ 5,200	\$ 6,552	\$ 5,200	
	Highway Wages	\$ 32,000	\$ 21,919	\$ 32,000	
	Solid Waste Disposal	\$ 11,200	\$ 10,035	\$ 11,200	
d. Health and Human Services		\$ 2,000	\$ 1,125	\$ 2,000	0.0%
	Cemetery	\$ 2,000	\$ 1,125	\$ 2,000	
e. Culture, Recreation, and Education					
f. Conservation and Development					
g. Capital Outlay		\$ -	\$ -	\$ -	0.0%
	Highway Equipment Outlay	\$ -	\$ -	\$ -	
h. Debt Service		\$ 58,479	\$ 53,606	\$ 58,479	0.0%
	Loan	\$ 58,479	\$ 53,606	\$ 58,479	
i. Other Financing Uses					
Total Expenses		\$ 342,616	\$ 316,073	\$ 395,795	15.5%

REVENUE

Budget Line	Subcategory	2023 Budget	2023 Estimate	2024 Proposed	% Change
a. Taxes		\$ 157,005	\$ 154,373	\$ 157,821	0.5%
	Tax Levy	\$ 157,005	\$ 154,373	\$ 157,821	
b. Special Assessments					
c. Intergovernmental Revenues		\$ 181,411	\$ 199,997	\$ 232,274	28.0%
	Shared Revenue	\$ 36,404	\$ 36,430	\$ 75,267	
	DNR/MFL/PILT	\$ 5,000	\$ 1,929	\$ 5,000	
	Transportation Aid (GTA)	\$ 137,657	\$ 134,988	\$ 137,657	
	Fire Dues	\$ 1,350	\$ 1,350	\$ 1,350	
	Culvert Aid	\$ -	\$ -	\$ 12,000	
	Other Intergovernmental Revenues	\$ 1,000	\$ 25,300	\$ 1,000	
d. Licenses and Permits		\$ 2,000	\$ 2,045	\$ 3,500	75.0%
	Liquor Licenses	\$ 1,700	\$ 1,845	\$ 3,200	
	Other Licenses, Permits, and Regulatory Fees	\$ 300	\$ 200	\$ 300	
e. Fines, Forfeitures, and Penalties					
f. Public Charges for Services		\$ 500	\$ 235	\$ 500	0.0%
	Driveway Plowing	\$ -	\$ -	\$ -	
	Other Public Charges for Services	\$ 500	\$ 235	\$ 500	
g. Intergovernmental Charge					
h. Miscellaneous Revenue		\$ 700	\$ 1,049	\$ 700	0.0%
	Misc Income	\$ 300	\$ 650	\$ 300	
	Interest Income	\$ 400	\$ 399	\$ 400	
i. Other Financing Sources		\$ 1,000	\$ -	\$ 1,000	0.0%
	Loan			\$ -	
	Transfer from Cemetery Account	\$ 1,000		\$ 1,000	
	Transfer from New Equipment Fund		\$ -	\$ -	
Total Revenues		\$ 342,616	\$ 357,699	\$ 395,795	15.5%

Estimated 2023 Year-End Fund Balances

Capital Fund	\$ 75,870
Sign Fund	\$ 10,000
Cemetery Account	\$ 7,762
ARPA Grant Balance	\$ 47,437
Undedicated Cash on Hand	\$ 8,854

Prepared by
Kimberly Sorenson, Clerk
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