

2019

Adopted 11-13-18

SUMMARY OF BUDGET FOR 2019

EXPENDITURES:

General Government	30200
Public Safety	13556
Sanitation	15968
Transportation	130000
Equipment Fund	0
Bridge Fund	30000
Contingency Fund	10000

REVENUES:

State Shared Rev	29256
State Hwy Aids	95082
Other Revenue	41700

TOTALS	229724	166038
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TOTAL ANTICIPATED REVENUE:	166038
Carry Over from 2018:	27447
AMOUNT REQUIRED FROM LEVY:	\$36,239

229724

TOTAL ANTICIPATED EXPENDITURES:	229724
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BUDGET COMPARISON

	2018	2019	% change
EXPENDITURES:	231334	229724	-0.7
REVENUE:	175010	166038	-5.1
PROPERTY TAX LEVY FROM TOWN:	36123	36117	0.0

	2018	2019
EQUIPMENT FUND CD:	\$30,000	\$15,000
BRIDGE FUND:	\$25,000	\$85,000
Contingency Fund:	\$10,000	\$10,000
TOWN BALANCE (EST) AS OF DEC.31,2018	\$40,702	
TOWN INDEBTEDNESS AS OF DEC.31,2018	\$0	

2019 BUDGET DETAIL

EXPENDITURES	2018 BUDGET	2018 9 Mo. Act	2018 Est.	Budget 2019	% Change
General Government:					
Town Board-Legislature	7000	3794	5000	6000	-14.3
Town Office-Administratio	9100	6765	9100	9100	0.0
-Financial	5000	3112	4600	5000	0.0
Elections	2500	1578	2500	1500	-40.0
Hall Expense	800	456	600	700	-12.5
Insurance	7000	4378	4378	4500	-35.7
Tax Assessor	3200	3300	3300	3400	6.3
Legal Services	0	0	0	0	
Public Safety:					
Fire Protection	9000	8314	9000	9000	0.0
Ambulance	2434	2434	2434	2556	5.0
EMT donation	1500	2000	2000	2000	33.3
Sanitation:					
Recycling	4600	3624	4832	5428	18.0
Waste	9200	7151	9535	10540	14.6
Public Works (Hwy. Exp):					
	130000	104228	130000	130000	0.00
shop front	15000	3700	14800		
gravel & ditching	85000			100000	
wages / equipme	30000			30000	
Equipment/Fire Truck Fund:	20000	35000	35000	0	-100.00
Bridge Fund:	10000	0	10000	30000	200.00
Contingency Fund:	10000	0	0	10000	
TOTALS	231334	186134	232279	229724	-0.7

REVENUE:

General Revenues:					
State Shared Rev	29256	4388	29256	29256	0.0
State Hwy Aids	95082	71312	95082	95082	0.0
Other Revenue:					
Culvert / FEMA/Co. Aid	10072	6622	6622	0	-100.0
Severance	20000	23901	23901	20000	0.0
MFL 20%	6000	8746	8746	6000	0.0
County Special Charges	400	0	0	200	-50.0
Hwy Income / Dust Cont.	3500	5578	5578	5000	42.9
Int./refunds/Misc.	700	402	402	300	-57.1
Fire Calls	1000	1564	1564	1500	50.0
Build/ Driveway Permits	300	150	150	200	-33.3
Recycling (Grant & Pay)	8700	7746	7746	8500	-2.3
TOTALS	175010	130409	179047	166038	-5.1

LOCAL TAX LEVY:

\$36,239

TAXES paid in 2017:	750	spec chg pd with 2016 taxes
	26758.74	Jan settlement: real estate and pp
	11874	county

	48638	income Oct – Dec
Look this number up	38209	current balance from Sept bank statement
the rest will populate	86847	
	46145	expense last 3 mo
	40702	Town balance at end of year