

# 2020

Adopted: 11-12-19

## SUMMARY OF BUDGET FOR 2020

### EXPENDITURES:

General Government	34400
Public Safety	13613
Sanitation	16040
Transportation	140000
Equipment Fund	0
Bridge Fund	30000
Contingency Fund	10000

### REVENUES:

State Shared Rev	29256
State Hwy Aids	97584
Other Revenue	48400

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<b>TOTALS</b>	<b>244053</b>	<b>175240</b>
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TOTAL ANTICIPATED REVENUE:	175240
Carry Over from 2019:	32185
<b>AMOUNT REQUIRED FROM LEVY:</b>	<b>\$36,628</b>

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**244053**

TOTAL ANTICIPATED EXPENDITURES:	<b>244053</b>
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## BUDGET COMPARISON

	2019	2020	% change
EXPENDITURES:	240824	244053	1.3
REVENUE:	166038	175240	5.5
PROPERTY TAX LEVY FROM TOWN:	36239	36628	1.1

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	<b>2019</b>	<b>2020</b>
BRIDGE FUND CD:	\$40,000	\$40,000
BRIDGE FUND:	\$36,100	\$66,100
Contingency Fund:	\$10,000	\$10,000
TOWN BALANCE (EST) AS OF DEC.31,2019	\$32,358	
TOWN INDEBTEDNESS AS OF DEC.31,2019	\$0	

# 2020 BUDGET DETAIL

EXPENDITURES	2019 BUDGET	2019 9 Mo. Act	2019 Est.	Budget 2020	%	Change
General Government:						
Town Board-Legislature	6000	4361	5950	6000		0.0
Town Office-Administratio	9100	8418	11224	11500		26.4
-Financial	5000	4079	5439	5500		10.0
Elections	1500	540	540	2500		66.7
Hall Expense	700	561	700	700		0.0
Insurance	4500	4684	4684	4700		4.4
Tax Assessor	3400	3539	3539	3500		2.9
Legal Services	0	0	0	0		
Public Safety:						
Fire Protection	9000	12392	12392	9000		0.0
Ambulance	2556	2556	2556	2613		2.2
EMT donation	2000	2000	2000	2000		0.0
Sanitation:						
Recycling	5428	4889	6664	5500		1.3
Waste	10540	7475	9967	10540		0.0
Public Works (Hwy. Exp):						
	141100	126178	141100	140000		-0.78
dust control	0	0	0	18000		
gravel & ditching	100000	60841	69890	82000		
wages / equipment maint.	30000	42770	48000	35000		
Bridge		10357	13000	5000		
Equipment Fund:	0	0	0	0		0.00
Bridge Fund:	30000	40000	36100	30000		0.00
Contingency Fund:	10000	7041	7041	10000		

\*overages: emergency signs, tire disposal, clerk/treas wages

<b>TOTALS</b>	<b>240824</b>	<b>228713</b>	<b>249896</b>	<b>244053</b>	1.3
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## REVENUE:

General Revenues:						
State Shared Rev	29256	4388	29256	29256		0.0
State Hwy Aids	95082	71312	95082	97584		2.6
Other Revenue:						
Culvert / FEMA/Co. Aid	0	0	0	7500		0.0
Severance	20000	29632	29632	21000		5.0
MFL 20%	6000	3191	3191	4000		-33.3
County Special Charges	200	1784	1784	1000		400.0
Hwy Income / Dust Cont.	5000	4585	4585	5000		0.0
Int./refunds/Misc.	300	721	721	600		100.0
Fire Calls	1500	200	500	500		-66.7
Build/ Driveway Permits	200	380	380	300		50.0
Recycling (Grant & Pay)	8500	8397	8397	8500		0.0
<b>TOTALS</b>	<b>166038</b>	<b>124590</b>	<b>173528</b>	<b>175240</b>		5.5

**LOCAL TAX LEVY:**

**\$36,628**

**Look this number up**  
the rest will populate

48938 income Oct – Dec

**4603** current balance from Sept bank statement

53541

21183 expense last 3 mo

**32358** Town balance at end of year