

2020 Proposed Budget Detail

	Updated thru 10/23/2019							
	2018 Actuals	2019 YTD	expected Nov, Dec	expected 2019 YE	Orig. 2019 Budget	expected Over/Under	2020 Budget	
General Govt								
Board	\$ 4,246	\$ 2,570	\$ 420	\$ 2,990	\$ 6,050	\$ 3,060	\$2,500	
Clerk/Deputy Clerk	\$ 15,470	\$ 15,271	\$ 2,000	\$ 17,271	\$ 16,000	\$ (1,271)	\$15,000	
Election	\$ 3,601	\$ 1,156	\$ -	\$ 1,156	\$ 4,100	\$ 2,944	\$5,000	
Treasurer	\$ 6,108	\$ 4,825	\$ 1,605	\$ 6,430	\$ 6,800	\$ 370	\$6,800	
Assessor	\$ 13,069	\$ 7,833	\$ 2,175	\$ 10,008	\$ 9,400	\$ (608)	\$9,400	
Town Hall	\$ 4,994	\$ 2,802	\$ 300	\$ 3,102	\$ 5,400	\$ 2,298	\$5,400	
Other Gen. Govt.	\$ 7,200	\$ -	\$ 950	\$ 950	\$ 9,000	\$ 8,050	\$9,000	
TOTAL	\$ 54,688	\$ 34,457	\$ 7,450	\$ 41,907	\$ 56,750	\$ 14,843	\$53,100	
Public Safety								
Fire Protection: Bldg	\$ -	\$ -	\$ -		\$ 1,000	\$ 1,000	\$1,000	
Fire Calls	\$ -	\$ -			\$ 2,000	\$ 2,000	\$2,000	
Fire Contract	\$ 52,285	\$ 24,027	\$ 24,027	\$ 48,054	\$ 48,054	\$ -	\$48,054	
2% Fre Dues Pd to FD	\$ 2,137	\$ 2,201	\$ -	\$ 2,201	\$ 2,150	\$ (51)	\$2,150	
Ambulance Contract	\$ 24,920	\$ 26,097	\$ -	\$ 26,097	\$ 26,097	\$ -	\$26,097	
Amb. Unpaid	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$3,000	
TOTAL	\$ 79,342	\$ 52,325	\$ 24,027	\$ 76,352	\$ 82,301	\$ 5,949	\$82,301	
Public Works - Hwy								
Hwy Maintenance	\$ 225,694	\$ 213,102	\$ 20,000	\$ 233,102	\$ 291,501	\$ 58,399	\$289,875	
Grader Operator	\$ 2,590	\$ 2,077	\$ 1,000	\$ 3,077	\$ 6,000	\$ 2,923	\$6,000	
Truck Operator	\$ 2,308	\$ 4,735	\$ 1,000	\$ 5,735	\$ 6,000	\$ 265	\$6,000	
Grader Expense	\$ 6,560	\$ 3,752	\$ 1,000	\$ 4,752	\$ 5,000	\$ 248	\$5,000	
Grader Storage	\$ 1,922	\$ 2,653	\$ 3,000	\$ 5,653	\$ 2,500	\$ (3,153)	\$13,800	
Truck	\$ 3,047	\$ 8,496	\$ 5,000	\$ 13,496	\$ 12,500	\$ (996)	\$6,500	
Hwy Construction		\$ -	\$ -	\$ -	\$ -	\$ -		
Bridges	\$ 2,756	\$ 144	\$ -	\$ 144	\$ 150	\$ 6	\$150	
Street Lights	\$ 1,708	\$ 1,495	\$ 300	\$ 1,795	\$ 1,850	\$ 55	\$1,850	
TOTAL	\$ 246,585	\$ 236,454	\$ 31,300	\$ 267,754	\$ 325,501	\$ 57,747	\$329,175	

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Public Works - Recycling

Solid Waste	\$ 9,934	\$ 9,452	\$ 3,360	\$ 12,812	\$ 12,000	\$ (812)	\$12,000
Recycling	\$ 11,673	\$ 10,851	\$ 1,200	\$ 12,051	\$ 12,000	\$ (51)	\$13,000
TOTAL	\$ 21,607	\$ 20,303	\$ 4,560	\$ 24,863	\$ 24,000	\$ (863)	\$25,000

Public Health

Cemetery	\$ 1,863	\$ 2,078	\$ 80	\$ 2,158	\$ 7,500	\$ 5,342	\$7,500
TOTAL	\$ 1,863	\$ 2,078	\$ 80	\$ 2,158	\$ 7,500	\$ 5,342	\$7,500
						\$ 83,018	

Other Expenses

Planning	\$ -	\$ -	\$ -	\$ -	\$ -		
Reserves: Equipmt/Emer	\$ 90,000	\$ -	\$ -	\$ 100,000			\$110,000
Reserves: Min. Operating	\$ 10,000	\$ -	\$ -	\$ 10,000			\$10,000
Misc. Town Expense	\$ -						
TOTAL	\$ 100,000	\$ -	\$ -	\$ 110,000			\$120,000
TOTAL EXPENSES	\$ 404,085	\$ 345,617	\$ 67,417	\$ 410,876	\$ 606,052		\$617,076

ANTICIPATED REVENUES

	Year 2020
Transportation Aid	\$ 109,141
Shared Revenue	\$ 52,542
MFL and PiLT (our share)	\$ 13,150
2019 PP Aid	\$ 36,845
2% Fire Dues	\$ 2,150
Interest & License	\$ 300
Intergovernmental Revenue*	\$ 2,666
Reserve - Emergency/Equip	
Balance from current year	\$ 100,000
Reserve - for 2020 Road Const.	\$ 68,150
Min. Operating Reserve	\$ 10,000
TOTAL	\$ 394,944

PROPOSED EXPENSES	\$ 617,076
ANTICIPATED REVENUES	\$ (394,944)
PROPOSED LEVY	\$ 222,132 (new levy limit)

	2018	2019
Total Tax Levy	\$219,548	\$222,132
Aggregate Assessed Value	\$55,853,300	\$56,458,800
Mill Rate per \$1000 Assessed Value	3.93	3.93
Tax on 100,000 Property:	\$393	\$393

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*Intergovernmental - Recycling grant + Computer Aid