

<b><u>REVENUES</u></b>						
	<b>Budget</b>	<b>Budget</b>	<b>thru</b>	<b>est</b>	<b>Proposed</b>	
<b><u>INTERGOVERNMENTAL REVENUES</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>9/26/2018</u></b>	<b><u>year end</u></b>	<b><u>2019</u></b>	<b>NOTES</b>
FIRE DEPT. GRANTS		\$ 1,500	\$ 3,814		\$ 1,500	
STATE SHARED TAXES	\$ 16,953	\$ 16,900	\$ 7,128	\$ 9,772	\$ 16,000	
TRANSPORTATION AIDS	\$ 307,571	\$ 300,390	\$ 225,293	\$ 75,098	\$ 300,390	
OTHER STATE PAYMENTS(PILT/FCL/MFL/ETC...)	\$ 118,000	\$ 121,000	\$ 153,331		\$ 130,000	
<b>TOTAL INTERGOV'T REVENUES</b>	<b>\$ 442,524</b>	<b>\$ 439,790</b>	<b>\$ 389,566</b>		<b>\$ 447,890</b>	
<b><u>LICENSES &amp; PERMITS</u></b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>	<b>\$ 3,565</b>		<b>\$ 3,500</b>	
<b><u>PUBLIC CHARGES FOR SERVICES</u></b>						
GENERAL GOV'T	\$ 500	\$ 500	\$ 332		\$ 500	
TRANSPORTATION (SNOWPLOWING)	\$ 7,500	\$ -	\$ -	\$ -	\$ -	
TRANSFER STATION	\$ 14,000	\$ 14,000	\$ 15,027	\$ 4,500	\$ 15,000	
CEMETERY	\$ 2,000	\$ 2,000	\$ 1,250		\$ 2,000	
CONSERVATION & DEVELOP ( & TOWN TIMBER)	\$ 5,000	\$ 10,000	\$ -		\$ 10,000	
<b>TOTAL PUBLIC CHARGES FOR SERVICES</b>	<b>\$ 29,000</b>	<b>\$ 26,500</b>	<b>\$ 16,609</b>		<b>\$ 27,500</b>	
<b><u>INTERGOVERNMENTAL CHARGES</u></b> (gravel etc)						
<b><u>MISCELLANEOUS REVENUES</u></b>						
INTEREST	\$ 500	\$ 500	\$ 288		\$ 350	
RENT (HALL)	\$ 500	\$ 500	\$ 325		\$ 500	
PROPERTY SALES	\$ 36,000	\$ 27,000	\$ 45,221		\$ 27,000	
DONATIONS (CEMETERY, GND, FIRE, NW RANGE)	\$ 30,000	\$ 30,000	\$ 28,556		\$ 30,000	
OTHER MISC REVENUES (INS/REIMB/ASSISTANCE,ETC)	\$ 7,500	\$ 8,919	\$ 1,439		\$ 2,000	
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>\$ 74,500</b>	<b>\$ 66,919</b>	<b>\$ 75,829</b>		<b>\$ 59,850</b>	
<b>SUB TOTAL REVENUES</b>	<b>\$ 549,774</b>	<b>\$ 536,959</b>	<b>\$ 485,569</b>		<b>\$ 538,740</b>	
<b>PROPERTY TAX LEVY</b>	<b>\$ 253,529</b>	<b>\$ 274,939</b>			<b>\$ 351,286</b>	
<b>TOTAL REVENUES</b>	<b>\$ 803,303</b>	<b>\$ 811,898</b>			<b>\$ 890,026</b>	

<b>EXPENSES</b>	<b>budget</b>	<b>budget</b>	<b>thru</b>	<b>est</b>	<b>proposed</b>
<b>GENERAL GOVERNMENT</b>	<b>2017</b>	<b>2018</b>	<b>9/26/2018</b>	<b>year end</b>	<b>2019</b>
BOARD EXPENSES AND WAGES	\$ 28,000	\$ 28,000	\$ 20,321	\$ 7,423	\$ 28,000
LEGAL	\$ 1,000	\$ 2,000	\$ 775	\$ 200	\$ 2,000
CLERK EXPENSES AND WAGES	\$ 32,000	\$ 34,500	\$ 21,683	\$ 7,895	\$ 35,050
ELECTION	\$ 3,000	\$ 6,000	\$ 2,578	\$ 2,500	\$ 4,000
TREASURER EXPENSES AND WAGES	\$ 16,000	\$ 16,000	\$ 10,254	\$ 4,900	\$ 16,000
ASSESSOR	\$ 12,900	\$ 12,900	\$ 9,675	\$ 3,225	\$ 13,200
GENERAL BUILDING EXPENSES & OUTLAY	\$ 25,000	\$ 30,000	\$ 21,052	\$ 7,120	\$ 30,000
OTHER GEN GOV'T (INSURANCE AND DONATIONS)	\$ 10,500	\$ 12,000	\$ 11,621		\$ 12,000
TAX ROLL CORRECTIONS (CHARGE BACKS)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL GENERAL GOV'T</b>	<b>\$ 128,400</b>	<b>\$ 141,400</b>	<b>\$ 97,959</b>	<b>\$ 33,263</b>	<b>\$ 140,250</b>
<b>PUBLIC SAFETY</b>					
CONSTABLE EXPENSES, WAGES & INSURANCE	\$ 10,000	\$ 12,200	\$ 10,480	\$ 1,752	\$ 12,600
FIRE DEPT EXPENSES AND WAGES	\$ 76,141	\$ 44,125	\$ 48,718	\$ 16,988	\$ 48,625
FIRE DEPT INSURANCE	\$ 10,000	\$ 10,000	\$ 10,224	0	\$ 10,500
FIRE DEPT DEBT PRINCIPAL AND INTEREST	\$ 53,464	\$ 85,875	\$ 85,875	0	\$ 85,875
<b>TOTAL FIRE DEPT</b>	<b>\$ 139,605</b>	<b>\$ 140,000</b>	<b>\$ 144,817</b>	<b>\$ 16,988</b>	<b>\$ 145,000</b>
AMBULANCE SUBSIDY	\$ 49,250	\$ 49,250	\$ 37,008	\$ 12,313	\$ 49,250
AMBULANCE DEBT PRINCIPAL AND INTEREST	\$ 17,048	\$ 17,048	\$ 17,048	0	\$ 17,048
<b>TOTAL AMBULANCE</b>	<b>\$ 66,298</b>	<b>\$ 66,298</b>	<b>\$ 54,056</b>	<b>\$ 12,313</b>	<b>\$ 66,298</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 215,903</b>	<b>\$ 218,498</b>	<b>\$ 209,353</b>	<b>\$ 60,354</b>	<b>\$ 223,898</b>
<b>PUBLIC WORKS</b>					
HIGHWAY EXPENSES, WAGES & INSURANCE	\$ 350,190	\$ 340,013	\$ 170,212	\$ 48,715	\$ 428,000
HIGHWAY DEBT PRINCIPAL AND INTEREST	\$ 10,810	\$ 30,987	\$ 30,987		\$ 20,178
HIGHWAY CAPITAL OUTLAY	\$ -	\$ -	\$ 25,156	79000	\$ -
<b>TOTAL HIGHWAY</b>	<b>\$ 361,000</b>	<b>\$ 371,000</b>	<b>\$226,355.00</b>	<b>\$ 127,715</b>	<b>\$ 448,178</b>

	<u>budget</u> <u>2017</u>	<u>budget</u> <u>2018</u>	<u>thru</u> <u>9/26/2018</u>	<u>est</u> <u>year end</u>	<u>proposed</u> <u>2019</u>
<b><u>TRANSFER STATION</u></b>					
TRANSFER STATION EXPENSES	\$ 60,000	\$ 55,000	\$ 69,998	\$ 22,000	\$ 60,000
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>					
CEMETERY EXPENSES AND WAGES	\$ 4,300	\$ 4,300	\$ 2,701	700	\$ 3,500
<b><u>CULTURE, REC &amp; ED</u></b>					
MUSEUM/HISTORICAL SOCIETY	\$ 2,200	\$ 2,200	\$ 1,076		\$ 2,200
GORDON REC (operating exp/gnd/winterfest	\$ 12,000	\$ 7,500	\$ 37,485		\$ 7,500
NORTHWOODS RANGE	\$ 2,500	\$ 2,500	\$ 602		\$ 1,000
<b>TOTAL CULTURE, REC &amp; ED</b>	\$ 16,700	\$ 12,200	\$ 39,163.00		\$ 10,700
<b><u>CONSERVATION &amp; DEVELOPMENT</u></b>					
	\$ 13,000	\$ 6,500	\$ 1,120		\$ 2,000
<b><u>MISCELLANEOUS EXPENSES</u></b>					
OTHER PAYMENTS TO GOV'T (FC/MFL/YIELD/PILT/ETC...)	\$ 4,000	\$ 3,000			\$ 1,500
<b>TOTAL EXPENSES</b>	\$ 803,303	\$ 811,898			\$ 890,026
2019 Debt Service \$123,101					
2019 Total Long Term Debt \$387,104					
NW Range carry over \$63,140 Gordon Rec carry over \$10,102					
ATC Funds \$101,993					
Fire Benefit Acct \$19,801 AED's \$1,112					