

	2018 ACTUAL	2019 BUDGET	2019 AS OF 10/15/2019	2,019 ACT/EST	2020 PROPOSED	% CHANGE
REVENUE						
TAXES						
Town Tax Levy	740,282	751,547	747,713	751,547	758,168	0.88%
Forest Crop/MFL	18,396	5,500	18,744	18,744	5,500	
TOTAL	758,678	757,047	766,457	770,291	763,668	0.88%
INTERGOV REVENUE						
Shared Revenue/Municipal Aid	43,165	43,223	6,484	43,223	43,223	
Fire Insurance Tax (2% Dues)	17,944	16,000	20,161	20,161	16,000	
Transportation Aids	339,549	339,549	254,661	339,549	373,518	
Lieu Tax Conservation (April PILT)	12,332	1,000	87	1,000	1,000	
Severance/Yield/Withdrawal Aid	-	1,000	1,481	1,481	1,000	
FC/MFL Aid	986	1,000	0	1,000	1,000	
National Forest Income from County	0	0	0	0	0	
TOTAL	413,976	401,772	282,874	406,414	435,741	8.45%
LICENSES & PERMITS						
Liquor Licenses	2,630	2,630	2,425	2,425	2,630	
Bartender Licenses	440	300	280	300	300	
Cigarette Licenses	5	5	5	5	5	
Dog & Cat Licenses	511	300	111	111	300	
Zoning Permits	22,772	18,000	11,717	16,000	18,000	
TOTAL	26,358	21,235	14,538	18,841	21,235	0.00%
PUBLIC SERVICE RECEIPTS						
Publication/Filing Fees	63	100	52	52	100	
TOTAL	63	100	52	52	100	0%
INTEREST & MISC INCOME						
Interest Income	3,453	2,000	3,201	4,000	2,000	
Misc. Town Revenue	3,828	2,000	9,584	9,584	4,000	
TOTAL	7,281	4,000	12,785	13,584	6,000	50%
LOANS						
Cash Reserves/Short Term Loan	0	0	0	0	0	
Capital Outlay Reserves	0	0	0	0	0	
TOTAL	0	0	0	0	0	0%
PUBLIC SERVICE RECEIPTS						
Transfer Station Fees	58,710	38,000	46,305	50,000	38,000	
TOTAL	58,710	38,000	46,305	50,000	38,000	0.00%
GRAND TOTAL REVENUES	1,265,066	1,222,154	1,123,011	1,259,182	1,264,744	3.49%

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	2018 ACTUAL	2019 BUDGET	2019 AS OF 10/15/2019	2,019 ACT/EST	2020 PROPOSED	% CHANGE
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EXPENDITURES

GENERAL GOVERNMENT

Chairman: Salary	17,500	17,500	14,583	17,500	17,500	
Supervisors: Salary	10,500	10,500	8,750	10,500	10,500	
Dues & Subscriptions	1,529	1,500	1,520	1,520	1,600	
Training & Meetings	100	500	345	345	500	
Employee: Mileage	2,067	4,000	2,440	3,000	4,000	
Newspaper Notices	1,547	1,500	560	800	1,500	
Legal Services	9,858	15,000	336	15,000	15,000	
Clerk: Salary	45,240	46,800	37,800	46,800	48,200	
Deputy Clerk: Wages	11,573	13,520	9,892	12,000	13,520	
Election Expenses	4,794	6,000	3,209	3,209	6,000	
Office Equipment Maintenance	807	1,000	1,073	1,073	1,200	
Office Supplies	2,334	2,800	2,185	2,800	2,800	
Postage Expenses	3,534	3,600	322	3,600	3,600	
Equipment Additions	2,958	4,000	786	4,000	4,000	
Office Expenses	1,461	1,000	915	1,000	1,000	
Treasurer: Salary	10,500	10,500	8,750	10,500	10,500	
Assessor Contract	24,550	25,000	20,000	25,000	25,000	
Town Hall: Maintenance	2,645	2,900	197	500	2,900	
Town Hall: Cleaning Service	410	1,000	391	500	1,000	
Town Hall: Telephone	6,766	6,000	6,380	8,000	7,000	
Town Hall: Heat/Lights/Water	7,219	9,000	3,811	7,000	9,000	
Misc. Town Expenses	548	1,000	3,014	3,014	1,000	
Audit	5,000	7,000	260	3,000	5,000	
TOTAL	173,440	191,620	127,519	180,661	192,320	0.36%

INSURANCE & BENEFITS

Employee Social Security	28,108	31,000	22,642	31,000	33,000	
Employee Retirement	22,854	24,000	17,548	24,000	25,500	
Employee Health Insurance	44,301	45,000	34,385	45,000	45,000	
Employee Other Benefits	4,520	3,800	4,434	4,600	6,000	
Insurance: Property & Liability	37,103	40,000	38,283	38,283	40,000	
Insurance: Worker's Compensation	18,862	25,000	18,975	18,975	20,000	
TOTAL	155,748	168,800	136,267	161,858	169,500	0.41%

PUBLIC SAFETY FIRE DEPT

F.D. Volunteer Services	8,520	16,000	3,900	10,000	16,000	
F.D. Equipment Maintenance	870	3,000	1,073	2,000	3,000	
F.D. Vehicle Service/Repair	1,188	4,000	8,020	8,019	4,000	
F.D. Office Supplies	36	500	307	500	500	
F.D. Vehicles: Gas & Oil	8,614	6,000	8,251	9,000	8,000	
F.D. Supplies & Materials	500	2,000	0	500	2,000	
F.D. Telephone	3,619	3,000	3,086	3,500	3,000	
F.D. Heat/Lights/Water	10,448	10,000	5,909	10,000	10,000	
Building (Fire) Inspections	3,040	3,000	2,060	2,060	3,000	
F.D. Equipment Additions	0	6,000	0	0	6,000	
F.D. Building Maintenance	50	4,000	1,396	2,000	4,000	
F.D. Dues & Subscriptions	1,504	1,000	257	500	1,000	
F.D. Training & Meetings	7,054	10,000	2,344	7,000	10,000	
F.D. Miscellaneous Expenses	2,612	2,000	2,628	2,628	2,000	
TOTAL	48,055	70,500	39,231	57,707	72,500	2.84%

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	2018 ACTUAL	2019 BUDGET	2019 AS OF 10/15/2019	2,019 ACT/EST	2020 PROPOSED	% CHANGE
PUBLIC SAFETY AMB DEPT						
Ambulance Volunteer Services	47,585	68,000	27,773	55,000	68,000	
Ambulance Radio Maintenance	628	2,000	138	200	2,000	
Ambulance Vehicle Service/Repair	16	5,000	1,174	2,500	5,000	
Ambulance Office Supplies	0	200	0	25	200	
Ambulance Vehicle Gas & Oil	8,680	6,500	7,903	8,000	8,500	
Ambulance Supplies & Materials	1,140	2,000	915	1,000	2,000	
Ambulance Dues/Subscriptions	1,168	150	161	162	200	
Ambulance Telephone	87	500	133	200	500	
Ambulance Training & Meetings	5,335	7,000	11,747	13,000	7,000	
TOTAL	64,639	91,350	49,944	80,087	93,400	2.24%
PUBLIC WORKS - ROADS						
Roads/Highway Labor	151,180	156,000	129,455	156,000	165,000	
Building Maintenance	1,391	2,000	387	1,000	2,000	
Radio Maintenance	39	500	828	828	500	
Machinery Service/Repairs: General	55,043	16,000	50,976	55,000	18,000	
Machinery Fuel & Oil: General	12,167	15,000	8,332	15,000	15,000	
Gravel	0	2,000	0	0	2,000	
Road Signs	1,439	3,000	671	1,000	3,000	
Road Materials: Other	4,410	7,000	16,509	17,000	7,000	
Garage Supplies	6,046	5,500	5,250	5,500	5,500	
Heat/Lights/Water	6,991	7,000	2,195	4,000	7,000	
Snow Removal: Contracted	0	4,000	0	0	4,000	
Machinery Service/Repairs: Winter	8,000	8,000	26	4,000	8,000	
Machinery Fuel & Oil: Winter	7,189	8,000	11,770	11,770	8,000	
Street Lights	14,452	14,000	14,681	16,000	15,000	
Equipment Additions	28,325	42,035	6,876	8,000	61,621	
Road Construction: General	201,931	200,000	19,678	175,000	200,000	
Roads General: Misc. Expense	980	2,000	251	400	2,000	
Roads: Sand/Salt Shed	0	0	0	0	0	
TOTAL	499,583	492,035	267,885	470,498	523,621	6.42%
AIRPORT						
Airport Expenses	26,763	24,599	24,599	24,599	24,353	
TOTAL	26,763	24,599	24,599	24,599	24,353	-1.00%
TRANSFER STATION						
Transfer Station: Labor	30,699	29,200	25,007	29,200	30,000	
Transfer Station: Maint. Labor	949	5,000	0	3,000	5,000	
Transfer Station: Misc. Expenses	165	400	730	730	400	
Sanitation: Supplies	12	350	64	100	350	
Sanitation: Utilities	2,590	2,500	2,550	2,700	2,500	
Sanitation: Repairs/Maintenance	3,663	4,000	1,449	2,000	4,000	
Sanitation: Tipping Fees	39,375	30,000	36,110	40,000	35,000	
TOTAL	77,453	71,450	65,910	77,730	77,250	8.12%

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	2018 ACTUAL	2019 BUDGET	2019 AS OF 10/15/2019	2,019 ACT/EST	2020 PROPOSED	% CHANGE
ANIMAL CONTROL						
Animal Control	6,922	10,000	3,022	5,000	10,000	
Beaver Control	383	500	383	383	500	
TOTAL	7,305	10,500	3,405	5,383	10,500	0%
CEMETERY						
Cemetery	6,861	7,000	9,433	9,433	7,000	
TOTAL	6,861	7,000	9,433	9,433	7,000	0%
REC. PROGRAMS & EVENTS						
Library	7,000	7,000	6,763	7,000	7,000	
Library (Northern Waters Program)	6,500	3,500	2,617	2,617	3,500	
4th July Expenses	8,000	8,000	8,000	8,000	8,000	
Youth Programs	550	1,000	500	1,000	1,000	
Elderly Programs	3,700	3,700	3,700	3,700	3,700	
Snowmobile Club	3,500	3,500	3,500	3,500	3,500	
Indian Bowl	0	1,000	1,000	1,000	1,000	
TOTAL	29,250	27,700	26,080	26,817	27,700	0.00%
TOURISM						
Tourism: Advertising	13,200	14,100	14,100	14,100	14,100	
TOTAL	13,200	14,100	14,100	14,100	14,100	0.00%
ZONING						
Zoning Administrator	29,386	33,500	26,690	32,000	33,500	
Zoning Publication Fees	119	500	159	300	500	
Zoning Committee Expenses	385	1,000	665	1,000	1,000	
TOTAL	29,890	35,000	27,514	33,300	35,000	0.00%
CONSERVATION						
Channel Clearing: Labor	310	500	0	0	500	
Hatchery	16,000	16,000	16,000	16,000	16,000	
Lakes Committee	0	0	0	0	0	
Lakes Committee Grant	0	0	0	0	0	
Boat Landing Maintenance	0	1,000	1,000	1,000	1,000	
TOTAL	16,310	17,500	17,000	17,000	17,500	0.00%
GRAND TOTAL EXPENSES	1,148,497	1,222,154	\$ 808,887	1,159,173	1,264,744	3.49%
ASSESSED VALUE ***	\$ 920,002,700					
LEVY	\$ 758,168.00					
MILL RATE	0.82					

*** mfg. not included: not yet available

Levy/(AV/1000)=mill rate 0.82

