

2020 Budget Exp

EXPENSES	2018	2019	2019	2019	2020
	ACTUAL	PROPOSED	JAN-SEP	ESTIMATE	PROPOSED
GENERAL GOVERNMENT					
Legislative (Board)	12,050	12,500	9,881	13,100	13,100
Legal & Engineering	9680	2,500	853	2,500	2,000
Clerk	11,725	10,400	9,050	11,300	11,300
Elections	3,846	2,500	711	1,000	5,000
Treasurer	6,253	7,600	6,465	7,600	7,600
Assessment of Property	9,790	12,500	11,159	12,500	12,500
Hall & Garage	6,249	6,700	4,572	6,700	6,700
Insurance (non-dept)	12,631	12,500	12,531	12,531	12,500
Recycling/Garbage Collection	3200	2,900	2,330	3,000	3,000
Inspection Fees	2,433	1,800	3,263	4,763	1,800
Miscellaneous	0	200	671	671	200
TOTAL	77,857	72,100	61,486	75,665	75,700
PUBLIC SAFETY					
Law Enforcement/Signs	1,174	9,000	10,341	11,000	1,500
Fire Protection	21,314	21,800	21,714	21,714	21,800
TOTAL	22,488	30,800	32,055	32,714	23,300
PUBLIC WORKS					
Road Maint - Empl	41,469	42,604	49,870	65,000	51,500
Road Maint - Part Time	13,949	13,000	11,190	13,000	20,000
Machinery Repair	9,239	13,000	8,009	13,000	13,000
Small Equip Purchase	540	500	0	500	500
Road Material	23,424	15,000	14,716	15,000	15,000
Road Construction	217,453	198,827	75,915	155,915	224,405
Bridge Construction	370	450	0	0	450
Fuel for Equipment	13,197	10,000	10,767	13,500	13,000
TOTAL	319,641	293,381	170,467	275,915	337,855
HEALTH & HUMAN SERVICES					
Smart Growth	0	0	0	0	0
Cemetery	1212	1,200	0	1,800	1,800
CAPITAL OUTLAY-equipment	50,885	0	0	0	0
CAPITAL OUTLAY-buildings	0	0	0	0	0
FIRST RESP BLDG					
RESERVE Equipment		25,000		0	10,000
Building Reserve		0	0	0	0
Reserve for Contingencies	0	0	0	0	0
Loan Repayment		0			0
TOTAL	\$472,083	\$422,481	\$264,008	\$386,094	\$448,655