

<b>INCOME</b>	Budget 2017	Budget 2018	Budget 2019	Through 10/22/19	<b>Predicted</b> 2019	Total 2019	<b>Proposed</b> 2020	<b>Adjustmen</b>	Total 2020
Town Levy	448,508	460,163	484,003			484,003	490,273		490,273
Library Levy			0			0	0		0
Fire Station Debt Service			0			0	0		0
<b>Annexed Land payment</b>	1,453	3,905	1,500				1,500		1,500
Contingency/Reserve applied			0				0.00		0
Forest Crop	0.00	0.00	0			0	0.00		0
Dog License	6,000	4,000	4,000			2,286		0.00	0
Shared Revenue	38,437	38,409	38,400			14,553	39,480		39,480
State Road Aids	101,269	109,727	109,727			109,727	120,468		120,468
Bridge Aids/Computer	14,282	15,631	15,631			16,010	15,631		15,631
Trip-D	0	0	0			0	0	0	0
Other - Proceeds from Investments		82,365	0			0	312,953		312,953
sub-total	609,949	714,200	653,261	0	0	626,579	980,305	0	980,305
<b>LICENSES</b>									
Liquor & Beer	4,065	3,820	4,000			4,710	4,000	0	4,000
Cigarettes	300	300	175			100	100		100
Operators	1,200	1,500	1,000			2,155	1,500		1,500
Building Permits	7,000	7,000	7,000			14,669	7,000		7,000
Refuse Haulers	1,500	1,500	1,500			1,500	1,500		1,500
Salvage & Recycle Yards	150	100	150			150	150		150
Festivals	15,000	15,000	15,000			16,000	15,000		15,000
Other	500	150	0			0		0	0
sub-total	29,715	29,370	28,825	0	0	39,284	29,250	0	29,250
<b>PUBLIC SERVICE</b>									
Refuse	20,000	10,000	11,000			17,351	12,000		12,000
Town Hall Rental	4,000	2,000	2,000			2,950	2,000		2,000
County Recycling	0	0	0			0			0
Recycling	3,000	3,000	1,000			674	1,000		1,000
sub-total	27,000	15,000	14,000	0	0	20,975	15,000	0	15,000
<b>ROOM TAX</b>	100,000	115,000	149,572			142,260	150,000		150,000
<b>INTEREST &amp; OTHER</b>	150	1,000	6,500			12,185	6,500		6,500
<b>Franchise Fee</b>	13,000	10,000	10,000			16,416	10,000		10,000
<b>TOTAL REVENUE</b>	<b>779,814</b>	<b>884,570</b>	<b>862,158</b>	<b>0</b>	<b>0</b>	<b>857,699</b>	<b>1,191,055</b>	<b>0</b>	<b>1,191,055</b>

		0							
<b>EXPENSE</b>	Budget 2017	Budget 2018	Final 2019	Through 10/22/19	<b>Predicted</b> 2019	Total 2019	<b>Proposed</b> 2020	<b>djustment</b>	Final 2020
<b>GENERAL GOVERNMENT</b>									
Board Expense	380	0	0			380	200		200
Clerk Expense(Training)	400	200	100			107	200		200
Elections	12,000	3,000	7,000			3,453	4,000		4,000
Assessments	15,100	17,000	15,000			15,500	15,500		15,500
Association Dues	1,500	1,800	1,900				1,500		1,500
Audit/Form C	5,000	5,000	2,000			5,050	2,000		2,000
Insurance/Bonds	10,000	10,500	13,000			11,855	13,000		13,000
Publications-Legal	1,500	1,500	1,500			923	1,500		1,500
Legal	10,000	10,000	15,000			7,325	15,000		15,000
Office/Hall Furnishings	500	2,500	1,500			833	1,500		1,500
Office Supplies	3,000	3,000	3,000			2,820	4,000		4,000
Town Hall Utilities	8,000	5,000	5,000			5,451	3,000		3,000
Town Hall Maintenance	30,000	25,000	15,000			4,230	20,000		20,000
Equipment Maintenance(Office & O	1,000	1,000	0			1,046	500		500
Town Crier (1)	500	2,000	2,000			634	2,000		2,000
Web Site	500	0	2,500			365	1,000		1,000
Education	700	300	300			3,642	2,000		2,000
Comp Plan Com	900	200	200			125	600		600
Mileage	2,000	2,000	2,000			1,972	2,500		2,500
Chair Salary	7,000	7,000	7,700			7,700	7,700		7,700
Treasurer Salary	7,000	7,000	7,000			7,000	7,700		7,700
Supervisors' Salary	14,000	14,000	15,400			15,400	15,400		15,400
Clerk Salary	20,000	20,000	22,000			22,000	22,000		22,000
Deputy Clerk Salary	3,000	3,000	3,000			1,383	3,000		3,000
Payroll Expenses-Taxes	6,000	6,000	6,000			8,020	12,000		12,000
Payroll Expenses-Per Diems	1,000	1,000	900			1,800	1,600		1,600
Office Worker	1,000	0	0			0	0		0
Caretaker	2,000	2,000	2,000			1,383	2,000		2,000
sub-total	163,980	150,000	151,000		0	130,397	161,400	0	161,400

120Add to constable expense

<b>EXPENSE</b>	<b>Budget 2017</b>	<b>Budget 2018</b>	<b>Final 2019</b>	<b>Through 10/22/19</b>	<b>Predicted 2019</b>	<b>Total 2019</b>	<b>Proposed 2020</b>	<b>Adjustment</b>	<b>Final 2020</b>
<b>PUBLIC SAFETY</b>									
Constable Salary	2,200	2,200	2,420			2,420	2,420		2,420
Constable Expense	400	400	400				400		400
Euthanasia/Boarding	3,000	3,000	3,000			3,220	3,000		3,000
Ambulance Service	2,845	2,900	5,900			5,604	12,000		12,000
New Fire Station	0	0	0			0	0		0
New Fire Station Loan Payment	0	0	0			0	0		0
Fire Number Signs	100	200	200			470	250		250
Fire Department Donation	2,000	2,000	2,500			2,500	2,500		2,500
Fire Station Maintenance	3,000	5,000	2,000			1,793	2,500		2,500
Fire Station Utilities	7,000	7,000	7,000			6,582	7,000		7,000
TFD Dues (in & out acct)	0	0	0			27,195	0		0
<b>TFD Levy</b>	<b>96,166</b>	<b>101,920</b>	<b>101,920</b>			<b>101,175</b>	<b>104,535</b>		<b>104,535</b>
Building Inspector Exp	350	400	350				350		350
Building Inspector Salary	1,200	1,200	1,200			1,200	1,200		1,200
Bldg Inspector Percentage	7,000	7,000	7,000			7,396	7,000		7,000
sub-total	125,261	133,220	133,890		0	159,555	143,155	0	143,155

EXPENSE	Budget 2017	Budget 2018	Final 2019	Through 10/22/19	Predicted 2019	Total 2019	Proposed 2020	djustme	Final 2020
<b>PUBLIC WORKS</b>									
Highway Construction	0	223,836	0			0	250,000		250,000
Hwy General & Winter Maint	283,150	350,000	375,000			451,242	425,000		425,000
Street Lights	5,000	5,000	5,000			5,113	5,000		5,000
Sign Repair	1,500	800	800				1,000	0	1,000
Street Name Signs			400				400	0	400
<b>Total Hwy Expenditures</b>	<b>289,650</b>	<b>355,900</b>	<b>381,200</b>			<b>456,355</b>	<b>681,400</b>		<b>681,400</b>
Transfer Station	10,000	13,000	13,000				13,000	0	13,000
Tire Removal	250	250	300			547	600		600
Transfer Station Utilities	900	1,200	1,200			1,973	2,000		2,000
Transfer Station Expense	2,000	3,000	23,000			24,108	5,000		5,000
Transfer Station Attendant	8,500	6,500	7,000			7,284	8,000		8,000
Storm Water Management	0	0	2,000			0	2,000		2,000
sub-total	311,300	379,850	427,700		0	490,267	712,000		712,000
EXPENSE	Budget 2017	Budget 2018	Final 2019	Through 10/22/19	Predicted 2019	Total 2019	Proposed 2020	djustme	Final 2020
<b>EXPENSE</b>									
<b>CULTURAL/RECREATION</b>									
Park Maintenance	3,000		5,000			10,410	21,000		21,000
Sherman Creek		15,000	0				0		0
Youth Forest		3,000	0				0		0
<b>Park Development:</b>			25,000				22,500		22,500
Sherman Creek Park	12,000	0	0				0		0
Youth Forest Parking Lot	65,000	0	0				0		0
Youth Forest Land Trust		0	0				0		0
Youth Forest Park Lights	2,000	2,000	0				0		0
Future Park		80,000	0				0		0
Tourism	70,000	80,500	104,700			102,082	105,000		105,000
Park Utilities	195	1,000	3,000			682	1,000		1,000
sub-total	152,195	181,500	137,700				149,500		149,500
<b>LIBRARY LEVY</b>									
Bank Fees	0	0	0				0		0
Other	0	0	0			3,899	0		0
<b>CONTINGENCY</b>	25,078	40,000	11,868			0	25,000	0	25,000
<b>TOTAL EXPENSE</b>	<b>777,814</b>	<b>884,570</b>	<b>862,158</b>	<b>0</b>	<b>0</b>	<b>784,118</b>	<b>1,191,055</b>	<b>0</b>	<b>1,191,055</b>
	2,000	0	0	0		73,581	0	0	0