

Proposed Budget for 2021

	2020	2021	
%CHANGE			
REVENUES			
Taxes	\$398,944.16	\$399,216.16	.07%
Special Assessments	\$0.00	\$0.00	0%
Intergovernmental Revenues	\$227,692.18	\$207,189.62	-9.72%
Licenses and Permits	\$5,456.00	\$10,065.00	86.35%
Fines, Forfeitures, and Penalties	\$0.00	\$0.00	0%
Public Charges for Services	\$90,000.00	\$102,980.00	14.42%
Intergovernmental Charges	\$0.00	\$0.00	0%
Miscellaneous Revenues	\$20,750.00	\$13,250.00	-
12.54%			
Other Financing Sources	\$0.00	\$0.00	0%
TOTAL REVENUES	\$755,822.34	\$738,070.78	-1.84%

MILL RATE (TAX per \$1,000)**

(Mill rate estimate, subject to change based on final equalized values)

EXPENDITURES

General Government	\$121,460.00	\$117,960.00	-2.88%
Public Safety	\$88,900.00	\$99,330.00	12.34%
Public Works	\$383,342.00	\$471,342.00	12.44%
Health & Human Services	\$900.00	\$900.00	900%
Culture, Recreation & Development	\$5,300.00	\$6,100.00	-%
Conservation and Development	\$9,090.00	\$4,390.00	-51.7%
Capital Outlay	\$0.00	\$0.00	0%
Debt Service Fund	\$118,243.09	\$118,243.09	0%
Other Financing Uses	\$20,000.00	\$20,000.00	0%
TOTAL EXPENSES	\$747,235.09	\$798,665.09	6.75%

	Balance	Total	Total	Balance
	January 1	Revenue	Expenditures	December 31
All Governmental & Proprietary Funds	\$11,941.74	\$750,601.34	\$796,665.09	
General Fund (Checking, MM, CD)	\$11,941.74	\$750,601.34	\$796,665.09	
New Equipment Fund	\$77,092.86	0	\$77,047.00	\$77,196.75

Cheryl Pionke, Town Clerk