

2019 EXPENDITURE BUDGET

Number	Account Title	Prior Year	Current Year				Next Year	% of Change
		2017 Actual	2018 YTD	Estimated add'l Expenses	2018 YTD + Est	2018 Budgeted	2019 Detail Budget	
51110	Board Salaries	29,065.68	24,049.26	4,844.28	28,893.54	29,100.00	29,100.00	0.00%
51130	Board Expenses	175.00	65.00		65.00	250.00	250.00	0.00%
51150	Dues	856.56	893.14		893.14	1,000.00	1,000.00	0.00%
51190	Notices, Etc.	249.58	158.88	90.00	248.88	300.00	300.00	0.00%
51300	Legal	26,400.00	22,300.00	4,000.00	26,300.00	27,000.00	25,000.00	-7.41%
51420	Clerk Salary	27,226.89	23,702.50	5,941.50	29,644.00	30,000.00	32,000.00	6.67%
51430	Admin & Clerk Exp	422.51	40.00	177.00	217.00	300.00	250.00	-16.67%
51440	Election Salary	1,372.50	1,807.50	1,130.00	2,937.50	2,900.00	1,600.00	-44.83%
51450	Election Expenses	2,092.19	757.38	3,971.00	4,728.38	4,000.00	3,200.00	-20.00%
51520	Treasurer Salary	6,459.00	5,344.25	1,076.50	6,420.75	6,460.00	6,500.00	0.62%
51525	Board of Review Salary	17.22	0.00		0.00	40.00	40.00	0.00%
51530	Assessor Contract	7,000.00	7,000.00		7,000.00	7,000.00	7,000.00	0.00%
51540	Financial Exp	1,394.39	168.88	875.00	1,043.88	1,200.00	1,200.00	0.00%
51690	Town Hall Exp	5,193.29	8,627.72	492.15	9,119.87	6,000.00	6,000.00	0.00%
51910	Illegal Taxes		0.00		0.00	0.00	0.00	0.00%
51932	Highway Ins	6,015.00	6,922.00		6,922.00	7,000.00	7,000.00	0.00%
51938	Other Insurance	3,592.00	7,253.00		7,253.00	5,000.00	7,500.00	50.00%
51980	Other Gen Gov/Office Supplie	1,726.70	1,330.40		1,330.40	2,500.00	2,000.00	-20.00%
52120	Law Exp & Wage		0.00		0.00	0.00	0.00	0.00%
52210	Fire Contract	57,869.72	58,034.68		58,034.68	57,900.00	59,000.00	1.90%
52230	Fire Signs	70.12	0.00	25.00	25.00	100.00	100.00	0.00%
52300	Ambulance	11,620.00	11,530.00		11,530.00	11,530.00	11,700.00	1.47%
52400	Building Inspct		153.60		153.60	0.00	3,000.00	100.00%
53311	Highway	283,829.13	191,691.41	168,942.63	360,634.04	394,963.00	278,660.00	-29.45%
54110	Cemetery	2,400.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00%
54120	Gopher Bounty	1,064.25	0.00		0.00	2,000.00	1,100.00	-45.00%
54130	Dog Control	745.58	384.02		384.02	800.00	800.00	0.00%
55220	Deer Lake Access	837.20	220.20	1,400.00	1,620.20	1,200.00	1,500.00	25.00%

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55225	Deer Lake Payroll	4,297.73	3,111.10		3,111.10	3,500.00	3,500.00	0.00%
56910	Administrative Salary	28,573.00	21,926.15	5,687.41	27,613.56	33,000.00	33,000.00	0.00%
56920	Planning	1,027.79	328.76	590.00	918.76	1,200.00	1,200.00	0.00%
56930	Zoning	104.63	19.43	20.00	39.43	300.00	200.00	-33.33%
56940	Mapping		0.00		0.00	0.00	0.00	0.00%
56950	Comprehensive Plan		0.00		0.00	0.00	0.00	0.00%
57190	Computer Outlay		2,045.75		2,045.75	4,000.00	2,000.00	-50.00%
57200	Capital Outlay		0.00		0.00	1,000.00	7,000.00	600.00%
57324	Hwy Equip Outlay		0.00		0.00	0.00	0.00	0.00%
57327	Hwy Building Outlay		0.00		0.00	0.00	0.00	0.00%
59900	Refunds, Misc.	2,743.91	0.00		0.00	2,500.00	2,500.00	0.00%
Reserve	Contingencies				0.00	10,000.00	10,000.00	0.00%
Reserve	Hwy Equipment				0.00	0.00	0.00	0.00%
Totals		514,441.57	400,865.01	199,262.47	600,127.48	655,043.00	546,200.00	-16.62%