

**TOWN OF BRIGHAM**  
**SUMMARY BUDGET FOR YEAR BEGINNING JANUARY 1, 2020**

	2019 Adopted	2020 Proposed	\$ Increase (Decrease) 2019 to 2020	% Change 2019 to 2020
<b>Revenues</b>				
Taxes	\$374,387.00	\$382,097.00	\$7,710.00	2.02%
Special Assessments	\$ -	\$ -	\$ -	#DIV/0!
Intergovernmental Revenues	\$210,878.36	\$196,572.58	\$(14,305.78)	-7.28%
Licenses & Permits	\$9,505.00	\$9,680.00	\$175.00	1.81%
Fines, Forfeitures, Penalties	\$ -	\$ -	\$ -	#DIV/0!
Public Charges for Services	\$51,700.00	\$54,500.00	\$2,800.00	5.14%
Intergovernmental Charges	\$ -	\$ -	\$ -	#DIV/0!
Miscellaneous Revenues	\$22,918.53	\$33,482.48	\$10,563.95	31.55%
Other Financing Sources	\$54,558.36	\$46,700.00	\$(7,858.36)	-16.83%
<b>TOTAL REVENUES</b>	<b>\$723,947.25</b>	<b>\$723,032.06</b>	<b>\$(915.19)</b>	<b>-0.13%</b>

<b>Expenditures</b>				
General Government	\$165,305.20	\$157,118.21	\$(8,186.99)	-5.21%
Public Safety	\$98,227.00	\$85,780.50	\$(12,446.50)	-14.51%
Public Works	\$353,250.00	\$377,754.61	\$24,504.61	6.49%
Health and Human Services	\$1,700.00	\$1,700.00	\$ -	0.00%
Culture, Recreation, & Education	\$ -	\$ -	\$ -	#DIV/0!
Conservation & Development	\$12,800.00	\$4,133.76	\$(8,666.24)	-209.65%
Capital Outlay	\$88,660.34	\$29,000.00	\$(59,660.34)	-205.73%
Debt Service	\$ -	\$65,544.98	\$65,544.98	100.00%
Other Financing Uses	\$4,000.00	\$2,000.00	\$(2,000.00)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$723,942.54</b>	<b>\$723,032.06</b>	<b>\$(910.48)</b>	<b>-0.13%</b>

	2019	2020 (proposed)	\$ Increase (Decrease) 2019 to 2020	% Change 2019 to 2020
<b>Mill Rate (in \$ per 1,000)</b>	\$2.9662	\$2.9521	\$(0.0141)	-0.48%

<b>Outlay Account Balance Information</b>	<b>12/31/2018 Balance</b>	<b>12/31/2019 Balance (estimated)</b>
Building Account	\$41,744.16	\$52,722.59
Machinery Account	\$12,969.98	\$28,273.97
Bridge/Road Repair Account	\$238.87	\$60,972.80
Reserve Account	\$12,832.17	\$13,132.93
<b>TOTAL</b>	<b>\$67,785.18</b>	<b>\$155,102.29</b>

<b>Long-Term Debt Obligations</b>	<b>12/31/2018 Balance</b>	<b>12/31/2019 Balance (estimated)</b>
Note dated 3/5/2015 (Fire Truck)	\$41,744.16	\$52,722.59
Note dated 12/4/2018 (Public Works Truck)	\$174,120.50	\$157,475.66
Note dated 9/12/2019 (Fire Department Command Truck)	n/a	\$50,000.00
<b>TOTAL</b>	<b>\$215,864.66</b>	<b>\$260,198.25</b>

*Note: The effect of rounding may result in different calculated amounts.*