

	B	C	D	E	F	K	L	M
2	<b>Town of Apple River 2020 Proposed Budget</b>							
3						<u>Allowable Levy</u> <u>Limit (2019 Payable</u>	<u>\$ Change Over</u>	<u>% Change over</u>
4				<u>2019</u>	<u>2020)*</u>	<u>2019</u>	<u>2019</u>	
5				<b>Revenue:</b>				
6				<b>Levy</b>	\$202,283.00	\$203,215.00	\$932.00	0.461%
7				Transportation Aid	\$120,262.00	\$132,294.00	\$12,032.00	10.005%
8				Shared Revenue	\$11,630.00	\$11,091.00	\$554.00	4.764%
9				Fire Protection Rec'd	\$3,600.00	\$5,100.00	\$1,500.00	41.667%
10				MFL/PF	\$430.00	\$563.00	\$133.00	30.930%
11				License Fees	\$2,270.00	\$2,370.00	\$100.00	4.405%
12				Interest & Dividends	\$1,500.00	\$1,200.00	\$300.00	20.000%
13				Dog Licenses	\$275.00	\$280.00	\$5.00	1.818%
14				Outside Income	\$2,246.00	\$2,246.00	\$0.00	0.000%
15				Capital Improvement Fee		<u>\$10,000.00</u>	<u>\$10,000.00</u>	100.00%
16				<b>Total Revenue</b>	<b>\$344,496.00</b>	<b>\$368,359.00</b>	<b>\$25,556.00</b>	<b>7.42%</b>
17				<b>Expenses:</b>	<u>2019</u>	<u>2020</u>		<u>% Change</u>
18				General Govt.	\$60,380.00	\$71,455.00	\$11,075.00	18.34%
19				Public Safety (Fire/EMS)	\$63,850.00	\$64,500.00	\$650.00	1.02%
20				Public Safety (Ambulance)	\$13,000.00	\$16,334.00	\$3,334.00	25.65%
21				Public Safety (Bldg Inspection)	\$7,000.00	\$0.00	-\$7,000.00	-100.00%
22				Public Works (Street Mtn)	\$80,000.00	\$100,000.00	\$20,000.00	25.00%
23				Public Works (Street Constr)	\$117,986.00	\$113,230.00	-\$4,756.00	-4.03%
24				Public Works (other)	\$380.00	\$940.00	\$560.00	147.37%
25				Health & Human Serv.	\$1,900.00	\$1,900.00	\$0.00	0.00%
26				<b>Total Expenses</b>	<b>\$344,496.00</b>	<b>\$368,359.00</b>	<b>\$23,863.00</b>	<b>4.04%</b>
29	Attest: JoAnn Joshu Agne, Clerk							