

## Town of Melrose 2018 Budget

	2016	2017	2018
<b>Income:</b>	<b>Est. Actual</b>	<b>Est. Actual</b>	<b>Proposed</b>
State Shared Revenue	\$28,075.00	\$27,952.00	\$28,085.00
State Highway Aid	\$60,357.00	\$60,356.82	\$65,482.00
Local Levy	\$115,332.31	\$116,900.00	\$117,250.00
License & Building Permits/Insp.	\$1,203.00	\$1,774.00	\$1,200.00
Solid Waste Bag Sales	\$2,400.00	\$2,314.00	\$2,400.00
Lottery Credit	\$1,935.00	\$1,935.00	\$1,935.00
Interest Income - all accts.	\$225.00	\$200.00	\$200.00
Computer aid	\$628.00	\$200.00	\$0.00
DNR / Cemetery	\$3,267.50	\$400.00	\$200.00
Fire Dues / Fire Signs	\$0.00	\$1,272.00	\$1,382.00
Beer/liq sales, grav/culvert sale,	\$1,254.97	\$1,320.00	\$1,200.00
Grants / TRIP (rds. bridges)	\$13,537.06	\$5,000.00	\$0.00
Misc Rev/Refunds	\$1,029.17	\$0.00	\$0.00
Short Term Loan 2014	\$0.00	\$0.00	\$0.00
<b>Total Income.....</b>	<b>\$209,302.31</b>	<b>\$219,623.82</b>	<b>\$219,334.00</b>
<b>Disbursements:</b>			
<b>Maintenance:</b>			
Contracted Services	\$81,667.00	\$35,000.00	\$60,000.00
Other Sub, Mat., Signs	\$57,000.00	\$91,827.32	\$50,000.00
(Total Maintenance)	\$138,667.00	\$126,827.32	\$110,000.00
<b>Administration:</b>			
Bd. Legislative & Legal	\$19,349.42	\$20,350.00	\$21,000.00
Clerk & Elections	\$2,273.59	\$1,500.00	\$2,800.00
Building Inspection	\$550.00	\$0.00	\$0.00
MFL Disp.	\$0.00	\$0.00	\$0.00
Assessor & Treasurer	\$7,000.00	\$7,726.00	\$8,000.00
Insurance	\$4,600.00	\$4,365.00	\$4,500.00
Cem. Aid & mowing	\$4,000.00	\$5,000.00	\$5,000.00
Tn Hall	\$592.84	\$1,000.00	\$1,000.00
Misc, Truck CD, Tractor pa	\$18,329.13	\$30,000.00	\$43,678.50
(Total Administration)	\$56,694.98	\$69,941.00	\$85,978.50
<b>Protection:</b>			
Fire Protection	\$15,950.00	\$14,522.50	\$14,522.50
First Responders	\$3,533.00	\$3,533.00	\$3,833.00
Solid Waste Management	\$5,500.00	\$4,800.00	\$5,000.00
(Total Disbursements)	\$24,983.00	\$22,855.50	\$23,355.50
<b>Capital Outlay:</b>			
<b>Total Expense.....</b>	<b>\$220,344.98</b>	<b>\$219,623.82</b>	<b>\$219,334.00</b>
<b>Surplus / Deficit</b>	<b>-\$11,042.67</b>	<b>\$0.00</b>	<b>\$0.00</b>

The Town of Melrose maintains a CD at the Black River Country Bank, Melrose Branch, = \$42,194