

Town of Melrose 2019 Budget

Income:	2017 Actual	2018 Est. Actual	2019 Proposed
State Shared Revenue	\$28,087.00	\$27,980.00	\$27,699.00
State Highway Aid	\$60,356.82	\$65,482.00	\$65,482.00
Local Levy	\$114,164.14	\$115,162.00	\$119,599.00
Building Permits/Insp.	\$2,212.00	\$1,000.00	\$1,000.00
Solid Waste Bag Sales	\$2,059.00	\$2,200.00	\$2,200.00
Lottery Credit	\$2,590.00	\$2,370.00	\$2,370.00
Interest Income - all accts.	\$339.00	\$350.00	\$0.00
Computer aid	\$183.00	\$186.00	\$150.00
DNR / Cemetery / MFL	\$6,403.00	\$498.00	\$450.00
Fire Dues / Fire Signs	\$1,382.00	\$1,619.00	\$1,500.00
Beer/liq sales, grav/culvert sale,	\$1,030.00	\$1,000.00	\$1,000.00
Grants / TRIP (rds. bridges)	\$0.00	\$0.00	\$0.00
Misc Rev/Refunds	\$5.00	\$170.00	\$0.00
Fund Transfers - Loans	\$50,519.00	\$223,585.00	\$0.00
Total Income.....	\$269,329.96	\$441,602.00	\$221,450.00

Disbursements:

Maintenance:

Contracted Services	\$59,432.00	\$29,000.00	\$27,567.00
Other Sub, Mat., Signs	\$79,592.00	\$53,440.00	\$75,000.00
(Total Maintenance)	\$139,024.00	\$82,440.00	\$102,567.00

Administration:

Bd. Legislative & Legal	\$19,780.00	\$18,250.00	\$18,250.00
Clerk & Elections	\$1,556.00	\$2,620.00	\$1,500.00
Building Inspection	\$2,431.00	\$703.00	\$700.00
MFL Disp.	\$980.00	\$95.00	\$100.00
Assessor	\$9,500.00	\$7,380.00	\$7,500.00
Insurance	\$5,200.00	\$1,903.00	\$2,000.00
Cem. Aid & mowing	\$4,200.00	\$3,000.00	\$3,000.00
Tn Hall	\$1,327.00	\$229,820.00	\$50,000.00
Misc, Truck CD, Tractor	\$56,494.00	\$61,323.00	\$7,000.00
(Total Administration)	\$101,468.00	\$325,094.00	\$90,050.00

Protection:

Fire Protection	\$15,904.00	\$15,841.00	\$16,000.00
First Responders	\$3,533.00	\$3,833.00	\$3,833.00
Solid Waste Management	\$6,528.00	\$8,500.00	\$9,000.00
(Total Disbursements)	\$25,965.00	\$28,174.00	\$28,833.00

Capital Outlay:

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Total Expense.....	\$266,457.00	\$435,708.00	\$221,450.00
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Surplus / Deficit	\$2,872.96	\$5,894.00	\$0.00
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