

TOWN OF POYGAN
2019 Proposed Budget

Revenue	Year/Date 2018	Actual/Est 2018	Budget 2018	Anticipated 2019	Dollar Change
State Highway Aid	\$62,155.80	\$82,874.40	\$82,874.41	\$82,874.41	0.00
State Shared Revenue	\$1,734.46	\$11,563.00	\$11,563.00	\$11,563.09	0.09
Recycling Grant	\$0.00	\$0.00	\$0.00	\$1,500.00	1,500.00
Payments in Lieu of Tax	\$4,277.37	\$4,277.37	\$4,000.00	\$4,361.96	361.96
Fire Dues	\$5,383.05	\$5,383.05	\$5,750.00	\$5,400.00	-350.00
Computer Aid	\$7.10	\$7.10	\$7.10	\$7.00	-0.10
All Licenses	\$2,590.23	\$2,590.23	\$2,400.00	\$2,400.00	0.00
Permits (Building Permits & Zoning)	\$3,636.16	\$3,636.16	\$3,500.00	\$3,550.00	50.00
Interest	\$518.75	\$682.75	\$800.00	\$680.00	-120.00
Special Assessments, Snow Removal	\$8,740.00	\$8,740.00	\$8,740.00	\$8,740.00	0.00
Special Assessment, Garbage Service	\$114,111.39	\$114,258.36	\$115,016.20	\$115,698.72	682.52
Other Income(fines, rent	\$1,040.15	\$857.95	\$800.00	\$800.00	0.00
Title inquires	\$1,375.00	\$1,825.00	\$600.00	\$1,500.00	900.00
Savings for fire Capital Expense	\$0.00		\$0.00	\$93,420.80	93,420.80
Borrow for Fire truck	\$0.00	\$0.00	\$0.00	\$29,800.00	29,800.00
Surplus Applied	\$11,000.00	\$11,000.00	\$18,020.00	\$17,000.00	-1,020.00
Totals	\$216,569.46	\$247,695.37	\$254,070.71	\$379,295.98	125,225.27

Anticipated Expenditures	Year/Date 2018	Actual/Est 2018	Budgeted 2018	Anticipated 2019	Dollar Change
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Fire Protection	\$47,359.18	\$47,359.18	\$46,628.72	\$48,454.91	1,826.19
Fire, Capital Purchases (Savings)	\$4,000.00	\$4,000.00	\$4,000.00	\$12,530.33	8,530.33
Ambulance	\$1,838.64	\$1,838.64	\$1,838.64	\$1,915.22	76.58
Roads,	\$232,288.76	\$243,000.00	\$243,000.00	\$243,050.76	0.00
Snow Removal Private Roads,	\$6,145.20	\$8,740.00	\$8,740.00	\$8,740.00	0.00
Garbage & Recycling Pickup	\$86,699.48	\$115,653.50	\$114,634.00	\$115,698.72	1,064.72
Elections	\$4,576.82	\$5,950.00	\$6,000.00	\$3,200.00	-2,800.00
Insurances	\$5,995.00	\$5,995.00	\$6,200.00	\$6,200.00	0.00
Hall Ex and Maintenance	\$3,251.18	\$3,452.68	\$4,000.00	\$4,000.00	0.00
Air Conditioner & Furnace	\$11,660.00	\$11,660.00	\$0.00	\$0.00	0.00
Wage	\$13,000.00	\$46,253.68	\$61,253.68	\$64,667.81	3,414.13
Nationwide	\$0.00	\$3,240.00	\$3,240.00	\$3,366.76	126.76
Social Security	\$444.20	\$1,500.00	\$2,260.00	\$1,600.00	-660.00
General Government Expense	\$4,936.35	\$5,436.35	\$11,000.00	\$11,000.00	0.00
Special Assessment refunds & Other Expe	\$80.48	\$100.00	\$100.00	\$170.00	70.00
Title inquires/treasures share	\$680.00	\$1,000.00	\$300.00	\$1,500.00	1,200.00
Buildin Admin/Zoning commissioner	\$840.00	\$1,000.00	\$1,200.00	\$1,500.00	300.00
Legal /Attorney	\$1,801.63	\$2,401.63	\$3,500.00	\$3,500.00	0.00
Contingency, Amrned	\$3,652.00	\$3,652.00	\$4,000.00	\$4,000.00	0.00
Zoning & Board of Appeals	\$109.01	\$359.01	\$800.00	\$1,000.00	200.00
Town Reval Savings	\$0.00	\$0.00	\$4,000.00	\$0.00	-4,000.00
Poygan's Share of New Fire Truck				\$123,220.80	
<u>Debt Serviced, Interest & Principle</u>			\$0.00	\$15,705.18	\$15,705.18
	\$429,357.93	\$512,591.67	\$526,695.04	\$675,020.49	\$536,094.51

Estimated Revenue	\$216,569.46		\$254,070.71	\$379,295.98	
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Tax Needed	\$295,724.51	\$212,788.47	\$272,624.33	\$295,724.51	
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Assessed Value	\$169,229,652.00	2016 Mill Rate	0.001916496		
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Levy not to exceed \$295731.18		2017 Mill Rate	0.001639750		
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		2018 Mill Rate	0.001747475		
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2018 Tax Levy to be collected in 2019, \$295,724.51					
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