

TOWN OF NEW DENMARK SUMMARY OF *Proposed* BUDGET FOR 2020

On October 22, 2019 a special meeting was held at the New Denmark Town Hall beginning at 6:30 p.m. to discuss the budget for 2020. On **November 11, 2019 at 6:45 p.m.** a public hearing will be held to take public comment regarding the 2020 proposed Annual Budget. The following is the proposed 2020 Annual budget. Copies are available by calling the Town Clerk, Michelle Wallerius at 863-5523 or online at [www.townofnewdenmark.com](http://www.townofnewdenmark.com)

**SUMMARY OF PROPOSED BUDGET FOR 2020**

|                      | <b>Actual<br/>for 2018</b> | <b>Adopted<br/>for 2019</b> | <b>Through<br/>Sept. 31, 2019</b> | <b>Proposed<br/>For 2020</b> |
|----------------------|----------------------------|-----------------------------|-----------------------------------|------------------------------|
| BOARD EXPENSE        | 37,638                     | 37,650                      | \$ 28,191                         | \$ 37,650                    |
| GEN ADM              | 25,006                     | 32,500                      | \$ 17,310                         | \$ 32,400                    |
| FINANCIAL ADM        | 49,902                     | 49,745                      | \$ 37,872                         | \$ 47,795                    |
| LEGAL                | 9,697                      | 10,000                      | \$ 5,085                          | \$ 10,000                    |
| MUNICIPAL COURT      | 2,500                      | 2,500                       | \$ 2,500                          | \$ 2,500                     |
| ZONING/ADMINISTRATOR | 5,994                      | 14,000                      | \$ 2,931                          | \$ 14,000                    |
| INSURANCE            | 10,635                     | 11,000                      | \$ 1,637                          | \$ 11,000                    |
| STREET LIGHTS        | 4,037                      | 3,800                       | \$ 1,851                          | \$ 3,000                     |
| RECYCLE/GARBAGE      | 79,432                     | 78,500                      | \$ 62,699                         | \$ 91,000                    |
| HWY/PLOWING          | 399,487                    | 438,000                     | \$375,994                         | \$438,000                    |
| County Bridge Fund   | (49,031.47)                |                             | \$                                | \$                           |
| Town Bridge Fund     | (59,031.91)                | 10,000                      |                                   | \$ 10,000                    |
| SAFETY               | 100,184                    | 107,700                     | \$105,636                         | \$107,700                    |
| REC/DONATIONS        | 3,500                      | 6,000                       | \$ 4,000                          | \$ 4,000                     |
| TOWN HALL UPKEEP     | 2,770                      | 5,000                       | \$ 1,900                          | \$ 5,000                     |
| <b>TOTAL:</b>        | <u>\$730,782</u>           | <u>\$806,395</u>            | <u>\$647,606</u>                  | <u>\$814,045</u>             |

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**REVENUES:**

|                       |                  |
|-----------------------|------------------|
| Shared Revenues:      | 28,523           |
| Highway Aids:         | 157,365          |
| Recycling Grant:      | 4,800            |
| Computer Aids         | 1,054            |
| Garbage/Recycling:    | 65,500           |
| Interest Income:      | 3,000            |
| Business Licenses:    | 1,600            |
| Zoning Fees:          | 1,000            |
| Misc.                 | <u>1,200</u>     |
| TOTAL REVENUES:       | 264,042          |
| GENERAL RESERVE FUND: | <u>104,000</u>   |
|                       | <b>\$368,042</b> |

|                   |                   |
|-------------------|-------------------|
| Less Expenditures | <u>(-814,045)</u> |
| PROPOSED LEVY     | <u>\$446,003</u>  |

BOARD EXPENSE:

|                                  |                 |
|----------------------------------|-----------------|
| Salary – Chairman                | \$11,990        |
| Salary – Supervisors (2)         | \$18,000        |
| Social Security Taxes            | \$ 3,160        |
| WTA Dues and Meetings/Convention | \$ 1,500        |
| Mileage                          | <u>\$ 3,000</u> |
|                                  | \$37,650        |

GENERAL ADMINISTRATION

|                                      |                |
|--------------------------------------|----------------|
| Clerk Salary                         | \$17,000       |
| Social Security Tax                  | \$1,400        |
| Mileage                              | \$1,200        |
| Legal Notices                        | \$1,750        |
| Town Website/Newsletter              | \$2,550        |
| Elections (4 for 2019- Presidential) | \$7,000        |
| Postage and Supplies                 | <u>\$1,500</u> |
|                                      | \$32,400       |

FINANCIAL ADMINISTRATION

|  |                 |
|--|-----------------|
| Assessor Salary                        | \$23,997        |
| Treasurer Salary                       | \$12,998        |
| Social Security Taxes                  | \$ 3,000        |
| Manufacturing Assessment Fee           | \$ 900          |
| Postage, Supplies, Misc.               | \$ 1,200        |
| Preparation of Report Form C and Audit | <u>\$ 5,700</u> |
| Total:                                 | \$47,795        |

SAFETY

|                   |                 |
|-------------------|-----------------|
| DENMARK FIRE:     | \$85,500        |
| RESCUE SERVICE:   | \$19,500        |
| CONSTABLE:        | \$ 500          |
| MISC. EXPENSE:    | \$ 1,000        |
| PORT/SOLID WASTE: | <u>\$ 1,200</u> |
|                   | \$107,700       |

**Proposed Rate for 2019:**

|               |         |
|---------------|---------|
| Rate for 2018 | \$2.824 |
| RATE for 2017 | \$2.872 |
| RATE for 2016 | \$2.924 |
| Rate for 2015 | \$2.964 |
| RATE for 2014 | \$2.984 |
| RATE FOR 2013 | \$3.086 |
| RATE FOR 2012 | \$3.149 |
| Rate for 2011 | \$3.157 |