

**PROPOSED TILDEN TOWN BOARD BUDGET for 2019 with \$40,000.00 Levy Increase**

Acct Code	Revenues	2017 Actual	1/1 to 10/1/2018 Actual	10/1 to 12/31/2018 Estimate	2018 Actual + Estimated	2018 Budget	2019 Estimated	Budget Adjust	2019 Proposed Budget	% of Change from 2018 to 2019	Public Hearing Adjust	2019 Adopted Budget	Budget Amend. During	2019 Amend. Budget
5-400	Lottery credit	\$ 6,008.60	\$ 5,476.95	\$ -	\$ 5,476.95	\$ 5,000	\$ 5,000.00		\$ 5,000	0.00%	\$ -	\$ 5,000		\$ 5,000
8-400	Dog License	\$ 3,149.00	\$ 2,413.00	\$ -	\$ 2,413.00	\$ 2,500	\$ 2,000.00		\$ 2,000	-20.00%	\$ -	\$ 2,000		\$ 2,000
41150	General Property Taxes 2018 Town Levy 2019 Town Levy \$199,433 + \$40,000	\$ 194,162.00	\$ 196,727.00	\$ -	\$ 196,727.00	\$ 196,727	\$ 239,433.00		\$ 239,433	21.71%	\$ -	\$ 239,433		\$239,433
43212	Grants (Fire Dept.)	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -		\$ -	-100.00%	\$ -	\$ -		\$ -
43410	State Shared Revenues (paid in full Nov.)	\$ 33,229.95	\$ 4,981.91	\$ 28,245.64	\$ 33,227.55	\$ 33,200	\$ 33,210.48		\$ 33,210	0.03%	\$ -	\$ 33,210		\$ 33,210
43420	Fire Insurance (Dues)	\$ 5,454.04	\$ 5,402.22	\$ -	\$ 5,402.22	\$ 4,800	\$ 5,000.00		\$ 5,000	4.17%	\$ -	\$ 5,000		\$ 5,000
43430	Other state shared (Computer aid)	\$ 17.00	\$ 17.25	\$ -	\$ 17.25	\$ 35.00	\$ 35.00		\$ 35	0.00%	\$ -	\$ 35		\$ 35
43531	State Grant-Transportation Aid	\$ 93,144.60	\$ 75,791.01	\$ 25,262.99	\$ 101,054.00	\$ 101,054	\$ 101,054.00		\$ 101,054	0.00%	\$ -	\$ 101,054		\$101,054
43534	Ltrip (102nd Ave. must be completed)	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -		\$ -	#DIV/0!	\$ -	\$ -		\$ -
43537	Other (Fuel tax refund)	\$ 387.18	\$ 447.13	\$ -	\$ 447.13	\$ 350	\$ 350.00		\$ 350	0.00%	\$ -	\$ 350		\$ 350
43549	Other Local Governments Grants (Recycling)	\$ 2,721.10	\$ 2,730.60	\$ -	\$ 2,730.60	\$ 2,500	\$ 2,500.00		\$ 2,500	0.00%	\$ -	\$ 2,500		\$ 2,500
43650	Forest Cropland/Managed Forest Land Taxes	\$ 158.83	\$ 12.00	\$ -	\$ 12.00	\$ 74	\$ 12.00		\$ 12	-83.78%	\$ -	\$ 12		\$ 12
43710	Grants from county for hwy and bridges	\$ 2,565.59	\$ -	\$ -	\$ -	\$ 30,000	\$ -		\$ -	-100.00%	\$ -	\$ -		\$ -
	flood aid-70th street (this is complete and be removed)	\$ 9,287.98	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%	\$ -	\$ -		\$ -
44100	Liquor and Malt Beverages	\$ 1,800.00	\$ 1,918.34	\$ -	\$ 1,918.34	\$ 1,500	\$ 1,500.00		\$ 1,500	0.00%	\$ -	\$ 1,500		\$ 1,500
44300	Building & Driveway permits and inspection fees	\$ 5,133.00	\$ 2,849.00	\$ -	\$ 2,849.00	\$ 2,000	\$ 2,000.00		\$ 2,000	0.00%	\$ -	\$ 2,000		\$ 2,000
44900	Utility	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ -		\$ -	-100.00%	\$ -	\$ -		\$ -
45100	dog penalty	\$ 225.00	\$ 50.00	\$ -	\$ 50.00	\$ 100	\$ -		\$ -	100.00%	\$ -	\$ -		\$ -
46100	General Government (publish liquor)	\$ 55.75	\$ 112.78	\$ -	\$ 112.78	\$ 50	\$ 50.00		\$ 50	0.00%	\$ -	\$ 50		\$ 50
46220	Fire Protection Fees (reimburse fire dept)	\$ 776.00	\$ 3,704.00	\$ -	\$ 3,704.00	\$ 500	\$ 500.00		\$ 500	0.00%	\$ -	\$ 500		\$ 500
46310	Highway Maintenance & Construction (Woodmohr snow plowing)& (snow removal)	\$ 3,480.64	\$ 4,010.00	\$ 200.00	\$ 4,210.00	\$ 2,000	\$ 3,000.00		\$ 3,000	50.00%	\$ -	\$ 3,000		\$ 3,000
46431	solid waste disposal (garbage collection)	\$ 7,727.00	\$ 6,203.70	\$ 2,067.90	\$ 8,271.60	\$ 7,000	\$ 7,000.00		\$ 7,000	0.00%	\$ -	\$ 7,000		\$ 7,000
46435	recycling	\$ 2,300.70	\$ 1,989.55	\$ 663.18	\$ 2,652.73	\$ 1,500	\$ 1,500.00		\$ 1,500	0.00%	\$ -	\$ 1,500		\$ 1,500
46590	Animal control reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%	\$ -	\$ -		\$ -
46743	community Center (town hall rent)	\$ 900.00	\$ 750.00	\$ 250.00	\$ 1,000.00	\$ 500	\$ 500.00		\$ 500	0.00%	\$ -	\$ 500		\$ 500
47310	reimbursement from local governments	\$ 64.63	\$ -	\$ -	\$ -	\$ 100	\$ 50.00		\$ 50	-50.00%	\$ -	\$ 50		\$ 50
48100	Interest (bank & Dividends)	\$ 1,735.22	\$ 1,608.48	\$ 536.16	\$ 2,144.64	\$ 1,500	\$ 1,500.00		\$ 1,500	0.00%	\$ -	\$ 1,500		\$ 1,500
48200	Rent (farm)	\$ 8,382.50	\$ 8,382.50	\$ -	\$ 8,382.50	\$ 8,300	\$ 8,300.00		\$ 8,300	0.00%	\$ -	\$ 8,300		\$ 8,300
	sale of Town property	\$ 245.00	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%	\$ -	\$ -		\$ -
	Insurance reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%	\$ -	\$ -		\$ -
48900	MISC (building penalties)	\$ 250.53	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ -		\$ -	0.00%	\$ -	\$ -		\$ -
0	Dog license refund from the County	\$ 3,089.35	\$ 3,089.48	\$ -	\$ 3,089.48	\$ 2,000	\$ 2,000.00		\$ 2,000	100.00%	\$ -	\$ 2,000		\$ 2,000
	Womans Auxillary/Fire Dept Capitol Fund	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000	\$ 5,000.00		\$ 5,000	0.00%	\$ -	\$ 5,000		\$ 5,000
	Repayment of Vender Overcharges	\$ 1,533.30	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -		\$ -
	culvert sold to person on 102nd ave. & building pen	\$ 180.00												
	Personal Property Int.	\$ -	\$ 14.01	\$ -	\$ 14.01	\$ -					\$ -	\$ -		
	<b>TOTAL REVENUES</b>	<b>\$ 393,164.49</b>	<b>\$ 328,730.91</b>	<b>\$ 62,225.87</b>	<b>\$ 390,956.78</b>	<b>\$ 409,640.00</b>	<b>\$ 421,494.48</b>	<b>\$ -</b>	<b>\$ 421,494</b>	<b>2.89%</b>	<b>\$ -</b>	<b>\$ 421,494</b>		<b>\$421,494</b>
	Excess cash Balance Applied to Reduce Levy	\$ 138,104.00	\$ 138,104.00			\$ 127,375	\$ 125,005.52			-1.86%	\$ -	\$ -		\$ -
	Total Revenue & Cash Balance applied to levy	\$ 531,268.49	\$ 466,834.91			\$ 537,015	\$ 546,500.00		\$ 421,494	1.77%	\$ -	\$ 421,494		\$421,494

Acct Code	EXPENDITURES	2017 Actual	1/1 to 10/01/2018 Actual	11/1 to 12/31/2018 Estimate	2018 Actual + Estimated	2018 Budget	2019 Estimated	Budget Adjust	2019 Proposed Budget	% of Change from 2018 to 2019	2019 Adopted Budget	2019 Amend. Budget
51100	Legislative (Board) wages, classes, dues, mileage plan commission/committee, publishing	\$ 12,625.38	\$ 10,013.01	\$ 3,337.67	\$ 13,350.68	\$ 14,000	\$ 17,500.00		\$ 17,500	25.00%	\$ - \$ 17,500	\$ 17,500
51300	legal (Attorney)	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500.00		\$ 2,500	0.00%	\$ - \$ 2,500	\$ 2,500
51400	Clerk wages, office help, elections, supplies	\$ 21,861.90	\$ 14,888.27	\$ 4,962.76	\$ 19,851.03	\$ 30,000	\$ 33,000.00		\$ 33,000	10.00%	\$ - \$ 33,000	\$ 33,000
51500	Treasurer wages, accounting costs, board of review, assessment	\$ 13,318.65	\$ 11,380.45	\$ 3,793.48	\$ 15,173.93	\$ 16,000	\$ 17,000.00		\$ 17,000	6.25%	\$ - \$ 17,000	\$ 17,000
51600	General Buldings & Paint (wages, town hall, property 1/3 heat & utilities, insurance)	\$ 14,265.53	\$ 3,115.63	\$ 1,038.54	\$ 4,154.17	\$ 12,000	\$ 20,000.00		\$ 20,000	66.67%	\$ - \$ 20,000	\$ 20,000
52100	Law enforcement	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500.00		\$ 2,500	0.00%	\$ - \$ 2,500	\$ 2,500
52200	fire protection (wages, classes, uniform, equipment, insurance, 1/3 heat & utilities)	\$ 51,224.72	\$ 28,866.57	\$ 9,622.19	\$ 38,488.76	\$ 65,000	\$ 60,000.00		\$ 60,000	-7.69%	\$ - \$ 60,000	\$ 60,000
52300	ambulance	\$ 20,565.69	\$ 20,744.15		\$ 20,744.15	\$ 24,000	\$ 28,000.00		\$ 28,000	16.67%	\$ - \$ 28,000	\$ 28,000
52400	Other public safety building inspector, permits issued	\$ 3,950.36	\$ 2,122.50	\$ 707.50	\$ 2,830.00	\$ 3,500	\$ 3,500.00		\$ 3,500	0.00%	\$ - \$ 3,500	\$ 3,500
52601	911 Numbers	\$ 1,740.60	\$ -	\$ -	\$ -	\$ -			\$ -	#DIV/0!	\$ - \$ -	
53311	Highway and Street Maintenance wages, expenses, fuel, insurance, signs, 1/3 heat & utilities, hwy repairs	\$ 190,369.57	\$ 124,490.76	\$ 41,496.92	\$ 165,987.68	\$ 250,000	\$ 255,000.00		\$ 255,000	2.00%	\$ - \$ 255,000	\$255,000
53420	street lighting	\$ 404.78	\$ 304.73	\$ 101.58	\$ 406.31	\$ 500	\$ 500.00		\$ 500	0.00%	\$ - \$ 500	\$ 500
53631	Solid Waste Disposal (wages, expenses)	\$ 6,924.64	\$ 6,030.78	\$ 2,010.26	\$ 8,041.04	\$ 9,000	\$ 10,000.00		\$ 10,000	11.11%	\$ - \$ 10,000	\$ 10,000
53635	recycling expenditures (wages, expenses)	\$ 1,171.36	\$ 1,044.64	\$ 348.21	\$ 1,392.85	\$ 2,500	\$ 2,000.00		\$ 2,000	-20.00%	\$ - \$ 2,000	\$ 2,000
54100	public Health services (animal control)	\$ 719.31	\$ 403.72	\$ 134.57	\$ 538.29	\$ 1,000	\$ 1,000.00		\$ 1,000	0.00%	\$ - \$ 1,000	\$ 1,000
56900	Consrvation Development (wages, expenses)	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500.00		\$ 500	0.00%	\$ - \$ 500	\$ 500
57140	General public buildings outlay	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -		\$ -	-100.00%	\$ - \$ -	\$ -
57190	other public outlay (office)	\$ 2,549.94	\$ -	\$ -	\$ -	\$ 1,000	\$ -		\$ -	-100.00%	\$ - \$ -	\$ -
57220	fire protection outlay (Capital Fund)	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000	\$ 10,000.00		\$ 10,000	0.00%	\$ - \$ 10,000	\$ 10,000
57324	highway equipment outlay (Capital Fund)	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000	\$ 20,000.00		\$ 20,000	100.00%	\$ - \$ 20,000	\$ 20,000
	MISC (overpayment of tax refund)	\$ -	\$ 184.72	\$ 61.57	\$ 246.29	\$ -			\$ -	#DIV/0!	\$ - \$ -	\$ -
	Refund of over payment	\$ -	\$ 250.53	\$ -	\$ 250.53	\$ -			\$ -	#DIV/0!	\$ - \$ -	\$ -
41880	MFL to county	\$ 31.77		\$ 2.40	\$ 2.40	\$ 15.00	\$ -		\$ -	-100.00%	\$ - \$ -	\$ -
500000	Dog licenses paid to county	\$ 3,214.75	\$ -	\$ 2,477.00	\$ 2,477.00	\$ 3,000	\$ 2,500.00		\$ 2,500	-16.67%	\$ - \$ 2,500	\$ 2,500
	<b>Truck Down Payment in 2018</b>	\$ -		\$ 60,000.00		\$ -						
	<b>Truck Payment in 2019 Interest + Principle</b>						\$ 16,000.00		\$ 16,000		\$ 16,000	\$ 16,000
	Contingency	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000	\$ 45,000.00		\$ 45,000	-40.00%	\$ - \$ 45,000	\$ 45,000
	<b>TOTAL EXPENDITURES</b>	\$ 439,938.95	\$ 298,840.46	\$ 150,094.66	\$ 388,935.12	\$ 537,015.00	\$ 546,500.00	\$ -	\$ 546,500	1.77%	\$ - \$ 546,500	\$546,500
	Fire Protection Outlay	\$ 60,000.00			\$ 70,000.00		\$ 80,000.00					
	HighwayEquipment Outlay	\$ 50,000.00			\$ 60,000.00		\$ 50,000.00					
			Part of Truck Down Payment		\$ (30,000.00)							
	total	\$ 110,000.00			\$ 100,000.00		\$ 130,000.00		\$ -			