

TOWN OF PINE RIVER - Budget

| | 2016 | 2017 | 2018 |
|---|----------------------|----------------------|----------------------|
| REVENUE | | | |
| Town Levy | \$ 327,012.00 | \$ 329,085.00 | \$ 331,013.00 |
| Transportation Aid | \$ 142,822.00 | \$ 144,922.00 | \$ 154,855.00 |
| Shared Revenue | \$ 80,479.00 | \$ 80,265.00 | \$ 80,003.00 |
| TRI Funds | \$ 13,600.00 | \$ - | \$ - |
| Carry-over from previous year | \$ - | \$ - | \$ - |
| Licenses and Permits | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| Town Hall Rental | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| REVENUE TOTAL | \$ 568,913.00 | \$ 559,272.00 | \$ 570,871.00 |
| ROADWORK EXPENSES | | | |
| Truck Maintenance/Equipment Maintenance | \$ 39,000.00 | \$ 39,000.00 | \$ 39,000.00 |
| Labor | \$ 88,000.00 | \$ 91,000.00 | \$ 94,000.00 |
| Gravel | \$ 71,413.00 | \$ 24,772.00 | \$ 25,000.00 |
| Blacktop | \$ 150,000.00 | \$ 125,000.00 | \$ 100,000.00 |
| Sealcoat | \$ - | \$ 25,000.00 | \$ 50,000.00 |
| Patching | \$ 10,000.00 | \$ 10,000.00 | \$ 11,371.00 |
| Culverts | \$ 9,000.00 | \$ 9,000.00 | \$ 15,000.00 |
| Culvert Installation | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| ROADWORK EXPENSE TOTAL | \$ 371,413.00 | \$ 327,772.00 | \$ 338,371.00 |
| TOWN EXPENSES | | | |
| Fire Department Loan | \$ - | \$ - | \$ - |
| Fire Department Budget | \$ 35,000.00 | \$ 45,000.00 | \$ 45,000.00 |
| Town Hall & Town Garage Maintenance | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 |
| Officer Salaries | \$ 33,000.00 | \$ 35,000.00 | \$ 35,000.00 |
| Assessor | \$ 9,000.00 | \$ 9,000.00 | \$ 9,000.00 |
| Elections | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 |
| Insurance Premiums | \$ 14,500.00 | \$ 14,500.00 | \$ 14,500.00 |
| Mileage | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| Phone, Internet, Postage | \$ 3,000.00 | \$ 3,000.00 | \$ 4,000.00 |
| Advertising | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| Zoning / Plan Commission | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| First Responder Budget | \$ 2,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| Legal Fees | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| Fire Department Retirement and Salaries | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 |
| Short Term Loan | \$ - | \$ - | \$ - |
| TOWN EXPENSE TOTAL | \$ 145,500.00 | \$ 159,500.00 | \$ 160,500.00 |
| ESCROW FUNDS | | | |
| Equipment Fund | \$ 25,000.00 | \$ 30,000.00 | \$ 30,000.00 |
| Rural Fire Truck Fund | \$ 25,000.00 | \$ 40,000.00 | \$ 40,000.00 |
| Bridge Fund | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| ESCROW TOTAL | \$ 52,000.00 | \$ 72,000.00 | \$ 72,000.00 |
| TOTAL REVENUE | \$ 568,913.00 | \$ 559,272.00 | \$ 570,871.00 |
| TOTAL EXPENSE | \$ 568,913.00 | \$ 559,272.00 | \$ 570,871.00 |

| | | | |
|-----------------------|---------|---------|--|
| Tax Rate Per Thousand | \$ 2.46 | \$ 2.46 | |
|-----------------------|---------|---------|--|

Tax Levy / Total Assessed Value * 1000