

## TOWN OF PINE RIVER - Budget

|   | 2020                 | 2021                 | 2022                 |
|---|----------------------|----------------------|----------------------|
| <b>REVENUE</b>                          |                      |                      |                      |
| Town Levy                               | \$ 334,742.00        | \$ 337,130.00        | \$ 339,347.00        |
| General Obligation Debt Levy            | \$ 42,227.00         | \$ 42,227.00         | \$ 42,227.00         |
| Transportation Aid                      | \$ 170,347.00        | \$ 170,347.00        | \$ 173,782.00        |
| Shared Revenue                          | \$ 94,270.00         | \$ 93,792.00         | \$ 93,835.00         |
| TRI Funds                               | \$ -                 | \$ -                 | \$ -                 |
| Carry-over from previous year           | \$ -                 | \$ -                 | \$ -                 |
| Licenses and Permits                    | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| Town Hall Rental                        | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| <b>REVENUE TOTAL</b>                    | <b>\$ 644,586.00</b> | <b>\$ 646,496.00</b> | <b>\$ 652,191.00</b> |
| <b>ROADWORK EXPENSES</b>                |                      |                      |                      |
| Truck Maintenance/Equipment Maintenance | \$ 42,500.00         | \$ 40,000.00         | \$ 40,000.00         |
| Labor                                   | \$ 105,000.00        | \$ 107,000.00        | \$ 112,000.00        |
| Gravel                                  | \$ 35,000.00         | \$ 35,000.00         | \$ 42,000.00         |
| Blacktop/Paving                         | \$ 125,000.00        | \$ 152,500.00        | \$ 152,500.00        |
| Sealcoat                                | \$ 50,000.00         | \$ 25,000.00         | \$ 25,000.00         |
| Patching                                | \$ 16,359.00         | \$ 15,269.00         | \$ 12,964.00         |
| Culverts                                | \$ 10,000.00         | \$ 10,000.00         | \$ 9,500.00          |
| Culvert Installation                    | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00          |
| <b>ROADWORK EXPENSE TOTAL</b>           | <b>\$ 387,859.00</b> | <b>\$ 388,769.00</b> | <b>\$ 397,964.00</b> |
| <b>TOWN EXPENSES</b>                    |                      |                      |                      |
| Fire Department Loan                    | \$ 42,227.00         | \$ 42,227.00         | \$ 42,227.00         |
| Fire Department Budget                  | \$ 45,000.00         | \$ 45,000.00         | \$ 45,000.00         |
| Town Hall & Town Garage Maintenance     | \$ 18,000.00         | \$ 18,000.00         | \$ 18,000.00         |
| Officer Salaries                        | \$ 35,000.00         | \$ 38,000.00         | \$ 38,000.00         |
| Assessor                                | \$ 10,000.00         | \$ 11,000.00         | \$ 11,000.00         |
| Elections                               | \$ 7,500.00          | \$ 6,500.00          | \$ 6,500.00          |
| Insurance Premiums                      | \$ 14,500.00         | \$ 14,500.00         | \$ 14,500.00         |
| Mileage                                 | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00          |
| Phone, Internet, Postage                | \$ 4,500.00          | \$ 4,500.00          | \$ 4,500.00          |
| Advertising                             | \$ 1,500.00          | \$ 1,500.00          | \$ 1,500.00          |
| Zoning / Plan Commission                | \$ 8,500.00          | \$ 6,500.00          | \$ 2,000.00          |
| First Responder Budget                  | \$ 4,000.00          | \$ 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                         | \$ -                 | \$ -                 | \$ -                 |
| <b>TOWN EXPENSE TOTAL</b>               | <b>\$ 216,727.00</b> | <b>\$ 217,727.00</b> | <b>\$ 213,227.00</b> |
| <b>ESCROW FUNDS</b>                     |                      |                      |                      |
| Equipment Fund                          | \$ 40,000.00         | \$ 40,000.00         | \$ 40,000.00         |
| Fire Equipment Fund                     | \$ -                 | \$ -                 | \$ 1,000.00          |
| Bridge Fund                             | \$ -                 | \$ -                 | \$ -                 |
| <b>ESCROW TOTAL</b>                     | <b>\$ 40,000.00</b>  | <b>\$ 40,000.00</b>  | <b>\$ 41,000.00</b>  |
| <b>TOTAL REVENUE</b>                    | <b>\$ 644,586.00</b> | <b>\$ 646,496.00</b> | <b>\$ 652,191.00</b> |
| <b>TOTAL EXPENSE</b>                    | <b>\$ 644,586.00</b> | <b>\$ 646,496.00</b> | <b>\$ 652,191.00</b> |

|  |         |         |         |
|--|---------|---------|---------|
| Tax Rate Per Thousand (Tax Levy / Total Assessed Value * 1000) | \$ 2.77 | \$ 2.77 | \$ 2.76 |
|--|---------|---------|---------|