

TOWN OF MORGAN PROJECTED BUDGET 2020

PROJECTED EXPENDITURES

PROJECTED BUDGET 2020

(Thru September, 2019 reflected)

(thru Sept. Payout)

GENERAL GOVERNMENT	2019 Projected	2019 Actual	2020 Projected
Wages-Town Board	\$29,453.28	\$22,089.96	\$32,344.86
Social Security/Medicare Taxes-ER	\$2,800.00	\$1,942.05	\$2,900.00
Treasurer Expenses	\$1,183.30	\$659.97	\$1,330.00
Office Expenses	\$3,900.00	\$1,444.71	\$2,000.00
Meet/Educat-\$40-half day; \$80-full day	\$790.00	\$790.00	\$2,200.00
Mileage-.58 cent/mile	\$548.10	\$522.18	\$700.00
Advertising	\$419.84	\$419.84	\$500.00
Election Wages/Inspectors' Training	\$4,000.00	\$1,745.68	\$8,000.00
Election Expenses	\$2,817.81	\$2,817.81	\$4,500.00
Land Use Expenses	\$800.00	\$530.00	\$800.00
Assessor	\$13,440.00	\$10,080.00	\$10,500.00
Insurance (incl. Bonds-yearly now)	\$6,500.00	\$4,768.00	\$6,000.00
Town Fees	\$1,100.00	\$840.40	\$1,000.00
Utilities	\$5,700.00	\$3,608.58	\$4,000.00
Town Hall Wages	\$1,000.00	\$370.00	\$1,000.00
Town Hall Expenses	\$1,284.13	\$1,284.13	\$3,500.00
County MFL (20%)	\$200.00		\$200.00
Miscellaneous	\$400.00	\$130.00	\$400.00
2020 CONTINGENCY RESERVE	\$2,784.49		\$5,000.00
Security/Construction Refunds	\$12,000.00	\$5,000.00	\$12,000.00
CAPITAL PROJECT FUNDS			
CAPITAL FUNDS	\$64,548.00		\$64,548.00
TOTAL GENERAL GOVERNMENT	\$155,668.95	\$59,043.31	\$163,422.86

PUBLIC SAFETY	2019 Projected	2019 Actual	2020 Projected
Fire Protection (Proposed Tax) (March)	\$53,825.00	\$53,825.00	\$54,102.00
Capital Expenditures (August) (Fire)	\$35,091.00	\$35,091.00	\$37,074.00
Fire Dues	\$3,684.16	\$3,684.16	\$3,800.00
Ambulance Service	\$23,460.00	\$23,460.00	\$23,690.00
Library Dues			\$13,000.00
Bldg. Inspector (90% of fees collected)	\$5,121.47	\$5,121.47	\$6,000.00
TOTAL PUBLIC SAFETY	\$121,181.63	\$121,181.63	\$137,666.00

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PUBLIC WORKS	2019 Projected	2019 Actual	2020 Projected
Road Expenses	\$206,999.49	\$125,652.45	\$166,536.46
2018 Rollover - \$44,386.09			
ROADS/TOWN OF MORGAN			
Road Work Wages	\$1,800.00	\$941.10	\$1,500.00
Town Equipment Expenses	\$2,000.00	\$555.96	\$2,000.00
Town Brush/Ditch Cutting	\$3,600.00	\$3,600.00	\$3,600.00
RECYCLING CENTER			
Recycle Center Wages	\$5,000.00	\$3,600.00	\$5,000.00
Recycle Center Expenses	\$6,900.00	\$6,445.58	\$12,000.00
TOTAL PUBLIC WORKS	\$226,299.49	\$140,795.09	\$190,636.46

HEALTH & HUMAN SERVICES	2019 Projected	2019 Actual	2020 Projected
Animal Warden	\$300.00	\$118.00	\$300.00
Cemetery Sexton	\$1,300.00		\$1,300.00
Municipal Cemetery Maintenance	\$3,500.00	\$100.00	\$3,500.00
Veterans Memorial Maintenance			\$2,000.00
TOTAL HEALTH & HUMAN SERVICES	\$5,100.00	\$218.00	\$7,100.00

	2019 Projected	2019 Actual	2020 Projected
2020 PROJECTED EXPENDITURES	\$508,250.07	\$321,238.03	\$498,825.32

TOWN OF MORGAN 2020 BUDGET PROJECTED REVENUE

PROJECTED BUDGET 2020

(Thru September, 2019 reflected)

	(thru Sept. Payout)		
	2019 Projected	2019 Actual	2020 Projected
Estimated Shared Revenue	\$69,279.00	\$10,119.05	\$67,366.36
Preliminary General Transportation Aids	\$121,408.98	\$91,056.72	\$133,554.96
TRIP Money/Bridge Aid	\$4,500.00	\$2,166.56	\$22,161.00
Forest Law/Ag Use	\$4,000.00	\$5,406.27	\$5,500.00
Exempt Computer Aid	\$20.00	\$16.63	\$20.00
Alcohol/Operator/Tobacco Licenses	\$290.00	\$290.00	\$290.00
Town Inspector Incl permits/deposits	\$16,000.00	\$4,593.76	\$12,000.00
Recycle Collection	\$13,000.00	\$9,193.30	\$13,000.00
Dog Tax	\$400.00	\$390.25	\$400.00
Interest	\$1,200.00	\$3,315.73	\$3,500.00
Morgan Municipal Cemetery	\$1,000.00		\$1,000.00
Fire Dues	\$3,500.00	\$3,684.16	\$3,800.00
Misc./Public Records/Invoices/Sold Items	\$500.00	\$2,384.54	\$4,500.00
Town Hall Rental Incl deposits	\$2,000.00	\$1,300.00	\$2,000.00
CAPITAL PROJECT FUNDS			
Annual Environmental Impact Fee	\$64,548.00	\$64,548.00	\$64,548.00

Total Revenue	\$301,645.98	\$198,464.97	\$333,640.32
ROLLOVER FUNDS	\$44,386.09	\$44,386.09	

Levy	\$162,218.00	\$162,218.00	\$165,185.00
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Revenue/Levy=	\$463,863.98	\$360,682.97	\$498,825.32
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TOTAL EXPENDITURES	\$508,250.07	\$322,638.03	\$498,825.32
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