

2019 Town of Brigham Working Budget

DISBURSEMENTS	2017 Budget	2017 Actual Year End	2018 YTD	2018 Budget	Expected by 2018 Year End	2019 Proposed Budget	Comments
Building Fund	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
Machinery Fund	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
Road/Bridge Fund	\$15,000.00	\$38,055.00	\$15,000.00	\$15,000.00	\$15,000.00	\$61,660.34	\$15,000 in fund and \$46,660.34 for Bridge Aid (back in Road/Bridge account)
Plan Commission Expenses	\$3,500.00	\$1,824.00	\$2,561.11	\$3,500.00	\$2,600.00	\$2,800.00	
Debt Payments	\$0.00	\$19,374.10	\$0.00	\$0.00	\$0.00	\$0.00	
Town Board	\$7,780.00	\$6,868.00	\$6,819.00	\$7,780.00	\$9,175.00	\$9,412.00	
Town Mileage	\$1,200.00	\$1,015.67	\$1,033.70	\$1,200.00	\$1,200.00	\$1,200.00	
Clerk/Treasurer	\$61,065.00	\$61,065.00	\$51,046.17	\$63,200.00	\$63,200.00	\$65,100.00	
Retirement, Insurance, Benefits & S.S. (All employees, Town Board and Plan Commission)	\$35,951.00	\$36,326.16	\$27,274.82	\$37,366.00	\$38,413.69	\$30,093.20	
Assessor	\$13,000.00	\$13,000.00	\$9,750.00	\$13,000.00	\$13,000.00	\$13,000.00	
Office Expenses	\$9,500.00	\$10,601.00	\$9,916.39	\$9,500.00	\$12,000.00	\$11,000.00	
Publication	\$1,500.00	\$892.53	\$706.52	\$1,500.00	\$900.00	\$900.00	
Election	\$3,500.00	\$1,022.28	\$7,819.25	\$7,000.00	\$6,375.00	\$4,000.00	2 Elections in 2019
Auditor Expenses	\$7,500.00	\$7,600.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	
Office Equipment	\$0.00	\$0.00	\$6,338.55	\$0.00	\$6,338.55	\$0.00	
Office Hardware/Software	\$950.00	\$850.00	\$1,058.00	\$950.00	\$1,058.00	\$1,100.00	
Sick Leave Liability	\$4,297.00	\$2,288.15	\$0.00	\$4,351.00	\$4,351.00	\$4,000.00	
Education of Office & Board	\$1,200.00	\$463.00	\$330.00	\$1,200.00	\$500.00	\$800.00	
Association Dues	\$1,200.00	\$1,019.70	\$1,055.08	\$1,200.00	\$1,055.08	\$1,000.00	
Legal Expenses	\$1,500.00	\$546.00	\$5,582.30	\$1,500.00	\$4,000.00	\$4,000.00	
Clean Sweep Payroll (Includes all taxes)	\$400.00	\$191.84	\$0.00	\$400.00	\$0.00	\$400.00	
Clean Sweep Expenses	\$2,500.00	\$2,582.79	\$785.80	\$2,500.00	\$4,000.00	\$4,000.00	
Cemetery Expense/Mowing Municipal Bldg.	\$1,600.00	\$1,600.00	\$850.00	\$1,600.00	\$2,500.00	\$1,700.00	
Garbage/Recycling Expense	\$50,000.00	\$47,105.40	\$39,284.50	\$50,000.00	\$47,117.40	\$50,000.00	
Town Building Inspector	\$10,000.00	\$9,610.95	\$9,535.42	\$4,950.00	\$10,800.00	\$7,002.00	
Comprehensive Plan	\$15,000.00	\$7,147.70	\$1,950.00	\$15,000.00	\$2,500.00	\$10,000.00	
Dogs (ICHS)	\$400.00	\$869.25	\$375.00	\$400.00	\$450.00	\$400.00	
Miscellaneous	\$500.00	\$0.00	\$15,057.59	\$500.00	\$15,057.59	\$500.00	
Insurance	\$14,000.00	\$13,481.00	\$2,194.00	\$14,000.00	\$14,000.00	\$15,000.00	
Levy Assessment to Ambulance	\$11,855.00	\$11,855.00	\$9,455.00	\$9,455.00	\$9,455.00	\$9,381.00	
Fire District Board	\$75,605.00	\$68,084.50	\$81,231.04	\$81,231.04	\$81,231.04	\$81,844.00	
Public Works Salaries	\$56,626.00	\$59,035.00	\$48,735.45	\$59,228.00	\$64,655.75	\$63,350.00	
Lakeview Road Bridge	\$0.00	\$0.00	\$14,817.67	\$0.00	\$93,320.67	\$0.00	
Machinery/Equipment Maintenance	\$25,000.00	\$11,536.48	\$52,142.81	\$25,000.00	\$56,000.00	\$25,000.00	
Road Sealing	\$96,500.00	\$94,416.00	\$102,917.00	\$102,000.00	\$102,917.00	\$106,500.00	
Road Maintenance	\$35,000.00	\$56,829.60	\$34,210.06	\$35,000.00	\$48,535.00	\$35,000.00	\$14,325 - Sand/Salt yet in 2018
Clay Hill Road Bridge Project	\$0.00	\$58,521.22	\$0.00	\$0.00	\$0.00	\$0.00	
Miscellaneous Road Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	Rickey Road Culvert, Mounds Park Road Culvert & Langberry Road - Grind and Seal
Road Signs	\$1,000.00	\$0.00	\$851.29	\$1,000.00	\$851.29	\$1,000.00	
Salt Shed Expenses	\$1,500.00	\$751.66	\$1,815.26	\$1,500.00	\$1,900.00	\$2,000.00	
Town Garage Expenses	\$10,000.00	\$16,001.23	\$4,544.75	\$10,000.00	\$6,000.00	\$8,000.00	
TOTALS	\$601,129.00	\$687,430.21	\$599,843.53	\$614,811.04	\$773,257.06	\$723,942.54	