

CASCADE TOWNSHIP BUDGET INFORMATION

Final Approved  
2018  
Budget

Final Approved  
2019  
Budget

DATED 01/30/2018

100 GENERAL FUND

Disbursements:

41110	103	Supervisors - Wages	\$41,000	\$41,000
41425	103	Clerk/Treasurer/Assistant - Wages	\$37,000	\$37,000
<b>Total Board Wages</b>			<b>\$78,000</b>	<b>\$78,000</b>
<b>Election Expense</b>				
41960	103	Wages - Election Judges	\$2,000	\$300
41960	331	Travel Expense - Election Judges	\$150	\$0
41410	203	Ballot Printing, Machine Rent	\$500	\$400
41410	351	Legal Ads - Elections	\$300	\$300
<b>Total Election</b>			<b>\$2,950</b>	<b>\$1,000</b>
<b>Administration</b>				
41940	211	Operating Supplies	\$2,800	\$2,800
41110	331	Travel Expenses - Supervisors	\$2,000	\$1,000
41425	331	Travel Expenses - Clerk		\$1,000
41130	351	Legal Ads - Ordinances	\$500	\$500
41940	309	Information Technology	\$1,000	\$1,400
41110	308	Training and Continuing Education - Sup	\$1,500	\$1,000
41425	308	Training and Continuing Education - Clerk		\$500
41940	322	Postage		\$1,000
41940	352	Printing	\$1,000	\$1,000
41110	223	Awards/Acknowledgements	\$500	\$500
41940	401	Town Hall Expenses - Cleaning contract	\$1,600	\$1,600
41530	810	Refunds & Reimbursements	\$200	\$0

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43230 384 Garbage Collection

**Total Administration**

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	\$400
<b>\$11,100</b>	<b>\$12,700</b>

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<b>Auditor Expense</b>				
41530	301	Auditor	\$6,000	\$6,500
<b>Attorney Expense</b>				
41610	304	Attorney Fees	\$5,500	\$5,500
<b>Planning &amp; Zoning Commission</b>				
41910	103	Wages for Meetings	\$2,700	\$2,700
41910	303	Engineering Fees	\$1,000	\$1,000
41910	331	Travel Expenses - P & Z		\$100
<b>Total Print,Aud,Att,Plan.</b>			<b>\$15,200</b>	<b>\$15,800</b>

<b>Insurance Expense</b>				
41110	133	Township Paid Life Ins. - Supervisors	\$1,000	\$840
41425	133	Township Paid Life Ins. - Clerk		\$160
41970	361	PAL, E&O, Plan-Zone INS	\$3,500	\$3,500
41970	151	Workmans Comp Ins	\$500	\$800
41970	361	Insurance Deductible for Lawsuit		
<b>Total Insurance</b>			<b>\$5,000</b>	<b>\$5,300</b>

<b>Township Association Dues</b>				
41530	433	Olm Cty Twp Officer Assoc Dues	\$ 1,900	\$ 1,900
<b>Total Township Dues</b>			<b>\$1,900</b>	<b>\$1,900</b>

<b>Animal Control</b>				
42701	384	Boarding,Advertise,Disposal	\$100	\$100
42701	384	Gopher Bounty	\$250	\$250

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<b>Total Animal Control</b>	<b>\$350</b>	<b>\$350</b>
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**Contract Services**

41940 402 Building Repair and Maintenance

41940 403 Town Hall - Weed control

\$1,600	\$1,600
\$550	\$550

<b>TOTAL GENERAL FUND DISBURSEMENTS</b>	<b>\$115,050</b>	<b>\$117,200</b>
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201 ROAD AND BRIDGE FUND

Disbursements:

JOINT POWERS BD ROAD MAINT

43127 402 Monthly Road Maint Account

43127 404 Machinery and Equipment

**Total Joint Powers Board Exp.**

Road Rock

43121 268 Rock

Miscellaneous Culvert & Landscaping

43128 403 Culvert Expense

Weed Control

43260 403 Spray Brush & Road Ditches

Lot and Building Maintenance

41940 223 Lot and Building Maintenance

Crack Seal Expense

43121 405 Crack Filling

Black Top Repair

43121 224 Full Overlay

43121 269 Rock Shouldering in Place

43121 530 65th Street Project and Connecting Road

Canoe Launch

Cascade Road Maintenance Expense

	\$200,462	\$220,000
	\$40,000	\$40,000
	<b>\$240,462</b>	<b>\$260,000</b>
	\$3,000	\$3,000
	\$2,000	\$2,000
	\$ 1,100	\$ 1,100
	\$ 1,500	\$ 1,500
	\$ 20,000	\$ 30,000
	\$260,000	\$280,000
	\$10,000	\$20,000
	\$0	\$0

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43121 407 Road Signs  
           414 Brush Dump  
 43121 409 Road Striping  
 43121 415 Rentals

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**Budget**                      **Budget**

\$500	\$500
\$0	\$0
\$3,000	\$4,000
\$0	\$0
<b>\$301,100</b>	<b>\$342,100</b>
<b>\$541,562</b>	<b>\$602,100</b>

**Total Cascade Township Exp.**

**TOTAL ROAD & BRIDGE FUND DISBURSEMENTS**

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**230 FIRE PROTECTION**

**Disbursements:**

42220 312 Fire Protection  
42225 300 Contract Services

\$172,099	\$178,983

<b>TOTAL FIRE FUND DISBURSEMENTS</b>	<b>\$172,099</b>	<b>\$178,983</b>
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**240 PUBLIC SAFETY**

**Disbursements:**

42123 310 Sheriff Protection

\$26,500	\$29,081

<b>TOTAL PUBLIC SAFETY FUND DISBURSEMENTS</b>	<b>\$26,500</b>	<b>\$29,081</b>
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**401 CAPITAL PROJECTS FUND**

**Disbursements:**

New Lot and Building Expense  
521 New Town Hall Expense


<b>TOTAL CAPITAL FUND DISBURSEMENTS</b>	<b>\$0</b>	<b>\$0</b>
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**250 RESERVE FUND**

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**Disbursements:**

New Lot and Building Expense

41560 521 Reserve  
530 Improvement Other than Building

\$21,500	\$21,500
<b>\$21,500</b>	<b>\$21,500</b>

**TOTAL RESERVE FUND DISBURSEMENTS**

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**301 General Debt Service**

**Disbursements:**

Debt Service Fund

47110 600 Principal

47210 611 Interest Payment

**TOTAL DEBT SERVICE FUND DISBURS**

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<b>\$0</b>	<b>\$0</b>

**SUMMARY INFORMATION**

Final Approved  
**2018**

Suggested  
**2019**

**100 GENERAL FUND**

TOTAL GENERAL FUND DISBURSEMENTS \$ 115,050 \$ 117,200

**201 ROAD AND BRIDGE FUND**

TOTAL ROAD & BRIDGE FUND DISBURSEMENTS \$ 541,562 \$ 602,100

**230 TOTAL FIRE FUND DISBURSEMENTS**

TOTAL FIRE FUND DISBURSEMENTS \$ 172,099 \$ 178,983

**240 PUBLIC SAFETY**

TOTAL PUBLIC SAFETY FUND DISBURSEMENTS \$ 26,500 \$ 29,081

**401 CAPITAL PROJECTS FUND**

TOTAL CAPITAL FUND DISBURSEMENTS \$ - \$ -

**250 RESERVE FUND**

TOTAL RESERVE FUND DISBURSEMENTS \$ 21,500 \$ 21,500

**301 DEBT SERVICE FUND**

TOTAL DEBT SERVICE FUND DISBURS. \$ - \$ -

**TOTAL EXPENSES**

**\$ 876,711 \$ 948,864**

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**EST REVENUE FOR YEAR**

GAS TAX	\$30,000	\$31,000
ANNEXATION PAYMENTS	\$1,000	\$2,000
MARKET VALUE CREDIT	\$1,000	\$1,000
BANK INTEREST	\$2,200	\$2,000
Local Government Aid - State of MN	\$200	\$1,700
REIMBURSEMENT FOR EXPENSES	\$3,000	\$3,000
TOWN HALL FEE & DEPOSIT	\$5,000	\$6,300
Road Maintenance Road Material Sales		
MISC INCOME	\$0	\$0

<b>TOTAL ESTIMATED INCOME</b>	<b>\$42,400</b>	<b>\$47,000</b>
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<b>TOTAL EXPENSES FOR YEAR</b>	\$876,711	\$948,864
<b>REVENUE FOR YEAR</b>	\$42,400	\$47,000
<b>LESS FROM RESERVES</b>	\$0	\$0

<b>TAX LEVY FOR YEAR</b>	<b>\$834,311</b>	<b>\$901,864</b>
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<b>2018</b>	<b>2019</b>
\$17,908	\$67,553
2.19%	8.10%