

2020 TOWN OF ANDERSON PROPOSED BUDGET

		12/31/2019	9/30/2020	2020 Proposal	2021 Proposal
CHECKING		\$ 15,360.82	\$ 10,795.93	\$ 20,000.48	\$ 15,000.00
MONEY MARKET		\$ 118,432.37	\$ 68,537.11	\$ 50,000.00	\$ 118,000.00
TOTAL CASH AVAILABLE		\$ 133,793.19	\$ 79,333.04	\$ 70,000.48	\$ 133,000.00
		2019 YR END	2020 Sept 30	2020	2021
		ACTUAL	ACTUAL	PROPOSED	PROPOSED
	REVENUES			BUDGET	BUDGET
40000	LOTTERY CREDIT	\$ 3,572.08	\$ 4,744.47	\$ 3,500.00	\$ 4,000.00
41000	TAXES				
41110	GENERAL PROPERTY TAX LEVY	\$ 107,822.00	\$ 108,122.00	\$ 108,122.00	\$ 108,548.00
	TOTAL TAXES	\$ 107,822.00	\$ 108,122.00	\$ 108,122.00	\$ 108,548.00
42000	SPECIAL ASSESSMENTS				
43000	INTERGOVERNMENT REVENUES				
43410	SHARED REVENUES	\$ 22,659.76	\$ 3,398.96	\$ 22,659.76	\$ 22,660.00
43420	2% FIRE DUES	\$ 1,257.08	\$ 1,213.70	\$ 1,300.00	\$ 1,300.00
43531	GENERAL TRANSPORTATION AID	\$ 159,441.86	\$ 153,164.91	\$ 168,629.52	\$ 175,393.00
43534	LRIP/TRIP	\$ -	\$ -	\$ 15,260.00	\$ 15,260.00
43620	DNR-PILT (STATE)		\$ 10,296.34	\$ 10,300.00	\$ 10,300.00
43650	MFL/PFC	\$ 19,295.98		\$ 4,500.00	\$ 4,500.00
43660	JANUARY PILT		\$ 5,016.69	\$ 4,500.00	\$ 4,500.00
43710	COUNTY ROAD GRANTS		\$ 16,758.67	\$ 16,300.00	\$ -
43781	COUNTY TIMBER SALES	\$ 18,721.42	\$ 18,009.21	\$ 20,000.00	\$ 20,000.00
	TOTAL INTERGOVERNMENT REVENUES	\$ 221,376.10	\$ 207,858.48	\$ 263,449.28	\$ 253,913.00
44000	LICENSES AND PERMITS				
	TOTAL LICENSES AND PERMITS	\$ -	\$ -	\$ 100.00	\$ 100.00
46000	PUBLIC CHARGES FOR SERVICES				
46310	HIGHWAY AND STREET MAINTENANCE (Sales Culverts, Snow Plowing etc.)	\$ 20.00	\$ -	\$ 100.00	\$ 100.00
	TOTAL PUBLIC CHARGES FOR SERVICES	\$ 20.00	\$ -	\$ 100.00	\$ 100.00
48000	MISCELLANEOUS REVENUES				
	ELECTION INCENTIVE		\$ 500.00		
48110	INTEREST	\$ 1,082.20	\$ 555.72	\$ 1,300.00	\$ 1,300.00
48430	INSURANCE RECOVERIES	\$ -	\$ -		
48900	OTHER MISC. REVENUES				
	ESCROW OVERPAYMENT	\$ -	\$ -	\$ 500.00	\$ 500.00
	FIRE SIGNS	\$ -	\$ 165.00		\$ 150.00
	REFUNDS/DIVIDENDS	\$ 1,072.25	\$ 796.54	\$ 1,000.00	\$ 1,000.00
	TOTAL MISCELLANEOUS REVENUES	\$ 2,154.45	\$ 2,017.26	\$ 3,000.00	\$ 3,150.00
	TOTAL REVENUES	\$ 334,944.63	\$ 322,742.21	\$ 378,071.28	\$ 369,611.00
	CASH BALANCE	\$ 133,793.19	\$ 79,296.74	\$ 70,000.48	\$ 133,000.00
	AVAILABLE FUNDS	\$ 468,737.82	\$ 402,038.95	\$ 448,071.76	\$ 502,611.00
		2019	2020 SEPT 30	2020	2021
	EXPENSES	ACTUAL	ACTUAL	PROPOSED	PROPOSED
51000	GENERAL GOVERNMENT			BUDGET	BUDGET
51100	LEGISLATIVE				
	TOWN BOARD MEMBER SALARIES/PER PLANNING COMMISSION PER DIEM	\$ 6,415.48	\$ 6,090.00	\$ 6,000.00	\$ 6,500.00
	WITHHELD TAXES (Administrative)	\$ 1,371.77	\$ 3,957.83	\$ 2,000.00	\$ 3,000.00
	EMPLOYER TAXES & CONTRIBUTIONS				
	DUES	\$ 707.93	\$ 757.98	\$ 650.00	\$ 800.00
	MILEAGE		\$ 725.58	\$ 1,200.00	\$ 1,000.00
51400	GENERAL ADMINISTRATION				
	CLERK SALARY	\$ 6,894.96	\$ 5,524.97	\$ 6,700.00	\$ 6,700.00
	TRAINING		\$ 50.00	\$ 1,000.00	\$ 1,000.00
	CLERK ASSIST	\$ 180.00	\$ -	\$ 150.00	\$ 300.00
	ELECTION EXPENSES (Includes \$2300 for new	\$ 1,570.56	\$ 2,928.07	\$ 5,500.00	\$ 4,000.00
	CENSUS EXPENSES				
51500	FINANCIAL ADMINISTRATION				
	TREASURER SALARY	\$ 3,770.00	\$ 2,820.00	\$ 3,600.00	\$ 4,100.00
	TRAINING				
	BOARD OVERHEAD (Items like food for annual	\$ 1,233.02	\$ 93.88	\$ 1,500.00	\$ 1,000.00
	ASSESSOR FEES	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	PURCHASING (ADS AND SUPPLIES)	\$ 1,688.22	\$ 2,139.75	\$ 1,500.00	\$ 1,500.00
51600	GENERAL BUILDING AND PLANT				
	TOWN HALL EXPENSES	\$ 9,415.67	\$ 2,516.25	\$ 1,500.00	\$ 1,500.00
	INTUIT/QUICKBOOKS		\$ 476.98	\$ 300.00	\$ 500.00
	TREASURER'S INTERNET		\$ 269.73	\$ 330.00	\$ 360.00
	WEBSITE		\$ 247.50	\$ 500.00	\$ 500.00
	CLEANING		\$ 230.00	\$ 150.00	\$ 200.00
	TOWN HALL UTILITIES	\$ 2,636.75	\$ 2,013.37	\$ 3,000.00	\$ 2,800.00
51938	INSURANCE				
	BUILDING, EQUIPMENT, WC	\$ 10,661.00	\$ 10,153.00	\$ 11,000.00	\$ 11,000.00
	BONDING	\$ -	\$ 722.50	\$ 723.00	\$ 723.00
51980	OTHER GENERAL GOVERNMENT			\$ -	
	TOTAL GENERAL GOVERNMENT	\$ 53,545.36	\$ 48,717.39	\$ 54,303.00	\$ 54,483.00

52000	PUBLIC SAFETY				
52200	FIRE PROTECTION				
	2% FIRE DUES	\$ 1,257.08	\$ 1,213.70	\$ 1,300.00	\$ 1,225.00
	FIRE LEVY	\$ 29,881.34	\$ 21,620.61	\$ 31,000.00	\$ 30,000.00
52300	AMBULANCE 4 just to my house	\$ 21,683.34	\$ 22,807.98	\$ 22,000.00	\$ 22,000.00
52900	OTHER PUBLIC SAFETY				
	A-BRIDGE INSPECTIONS	\$ 69.95	\$ 425.18	\$ 400.00	\$ 400.00
	B-POSTERS		\$ 11.50	\$ 70.00	\$ 70.00
	TOTAL PUBLIC SAFETY	\$ 52,891.71	\$ 44,865.27	\$ 54,770.00	\$ 53,695.00
53000	PUBLIC WORKS				
53311	LOCAL HWY AND STREET MAINTENANCE				
	CULVERTS	\$ 4,005.90	\$ 5,991.77	\$ 7,500.00	\$ 4,000.00
	DIESEL FUEL	\$ 12,047.86	\$ 9,748.23	\$ 10,000.00	\$ 10,000.00
	PROPANE	\$ 6,243.39	\$ 5,009.74	\$ 5,000.00	\$ 5,000.00
	OIL	\$ -		\$ 1,000.00	\$ 1,000.00
	PARTS / REPAIR	\$ 9,008.92	\$ 11,026.42	\$ 6,000.00	\$ 14,400.00
	COLD MIX		\$ 426.53	\$ 1,200.00	\$ 1,200.00
	COLD MIX HAULING				
	CRACK SEALING			\$ 20,000.00	\$ 5,000.00
	GRAVEL HAULING	\$ 19,482.75	\$ 5,447.99	\$ 10,000.00	\$ 25,000.00
	CHIP SEALING	\$ 39,891.50		\$ 20,000.00	\$ 25,000.00
	SALT / SAND	\$ 11,728.18	\$ 7,143.46	\$ 7,500.00	\$ 7,500.00
	SHOP SUPPLIES / TOOLS	\$ 6,991.73	\$ 859.20	\$ 2,000.00	\$ 2,000.00
	SIGNS	\$ 1,264.21	\$ 42.60	\$ 1,500.00	\$ 1,500.00
	MAINTENANCE WAGES	\$ 44,186.28	\$ 35,583.85	\$ 50,000.00	\$ 55,000.00
	WITHHOLDING TAXES	\$ 3,430.06		\$ 4,000.00	\$ 4,000.00
	SAFETY APPARELL / TRAINING	\$ 351.44	\$ 712.93	\$ 400.00	\$ 400.00
	BELLIN DRUG TESTING	\$ 177.00	\$ 122.00	\$ 110.00	\$ 110.00
53610	SANITATION-SEWER/SEPTIC (well cost)	\$ 913.48	\$ 1,253.80	\$ -	\$ -
53620	SANITATION-WASTE COLLECTION (garbage)			\$ 800.00	\$ 900.00
53315	LOCAL HWY AND STREET CONSTRUCTION				
	TOTAL ROAD RECONSTRUCTION				
	GRAVEL HAULING (When listed specific)		\$ 4,695.46	\$ 14,000.00	\$ 10,000.00
	PULVERIZING	\$ 12,355.20	\$ 4,460.18	\$ 4,500.00	\$ -
	PAVING			\$ 76,594.00	\$ 100,000.00
	TOTAL PUBLIC WORKS	\$ 172,077.90	\$ 92,524.16	\$ 242,104.00	\$ 272,010.00
54000	HEALTH AND HUMAN SERVICES				
54100	PUBLIC HEALTH SERVICES				
	BEAVER CONTROL	\$ 1,950.00	\$ 1,950.00	\$ 2,600.00	\$ 2,600.00
	GOPHER BOUNTY	\$ 321.00	\$ 237.00	\$ 1,500.00	\$ 1,500.00
54910	CEMETERY	\$ 135.00	\$ 135.00	\$ 135.00	\$ 150.00
	TOTAL HEALTH AND HUMAN SERVICES	\$ 2,406.00	\$ 2,322.00	\$ 4,235.00	\$ 4,250.00
55000	CULTURAL, RECREATION AND EDUCATION				
55190	OTHER CULTURE-FAIR ASSOC.	\$ 498.00	\$ 480.00	\$ 500.00	\$ 500.00
	TOTAL CULTURAL, RECREATION AND EDUCATION	\$ 498.00	\$ 480.00	\$ 500.00	\$ 500.00
56000	CONSERVATION AND DEVELOPMENT				
56900	OTHER CONSERVATION AND DEVELOPMENT				
	FORESTRY EXPENSE	\$ 21,049.70		\$ 10,000.00	\$ 20,000.00
	TOTAL CONSERVATION AND DEVELOPMENT	\$ 21,049.70	\$ -	\$ 10,000.00	\$ 20,000.00
57000	CAPITAL OUTLAY				
57190	OTHER GENERAL GOVERNMENT OUTLAY				
	COMPUTER/OFFICE EQUIPMENT	\$ 2,334.08	\$ 403.65	\$ 659.76	\$ 500.00
57324	HIGHWAY EQUIPMENT OUTLAY				
	NEW EQUIPMENT PLUS LICENSE FEES \$25,680 and \$15193.08	\$ 25,690.00	\$ 34,060.90	\$ 25,000.00	\$ 40,873.00
	RENTAL EQUIPMENT	\$ 1,011.60	\$ -	\$ 2,000.00	\$ 2,000.00
	OTHER ROAD EQUIPMENT (WASHER & P	\$ 8,200.00	\$ -		
57331	HWY AND STREET OUTLAY (LOCAL)				
	GRAVEL	\$ -	\$ 42,123.47	\$ 50,000.00	\$ 50,000.00
	TOTAL CAPITAL OUTLAY	\$ 37,235.68	\$ 76,588.02	\$ 77,659.76	\$ 93,373.00
	DNR EXPENSE - FEBRUARY PILT	\$ 3,845.80	\$ 4,274.73	\$ 4,500.00	\$ 4,300.00
	TOTAL EXPENDITURES	\$ 343,550.15	\$ 231,659.68	\$ 448,071.76	\$ 502,611.00