

**2024 TOWN OF ANDERSON PROPOSED BUDGET**

CHECKING	\$ 32,512.39
MONEY MARKET	\$ 83,202.74
<b>TOTAL CASH AVAILABLE</b>	<b>\$ 115,715.13</b>

	2023 as of Sept 30	10/1 - 12/31	Actual Total	2023	2024	2024 Bud/2023 Act
REVENUES		Projected		Budget	Proposed budget	budget over/under

Difference

<b>41110</b>	<b>GENERAL PROPERTY TAX LEVY</b>	\$ 101,020.00		\$ 101,020.00	\$ 101,020.00	\$ 173,868.00	
<b>43000</b>	<b>INTERGOVERNMENT REVENUES</b>						
005-40000	LOTTERY CREDIT	\$ 4,990.35		\$ 4,990.35	\$ 6,000.00	\$ 5,000.00	\$ 9.65
008-40000	DOG LICENSE COLLECTION	\$ 285.00	\$ -	\$ 285.00	\$ 350.00	\$ 350.00	\$ 65.00
103-43410	SHARED REVENUES July & November	\$ 3,398.88	\$ 19,260.30	\$ 22,659.18	\$ 22,659.18	\$ 22,657.99	\$ (1.19)
103-43420	2% FIRE DUES	\$ 1,412.10		\$ 1,412.10	\$ 1,200.00	\$ 1,200.00	\$ (212.10)
103-43430	COMPUTER AID	\$ 1.03		\$ 1.03	\$ 1.03	\$ 1.03	\$ -
103-43531	GENERAL TRANSPORTATION AID	\$ 136,850.37	\$ 45,616.79	\$ 182,467.16	\$ 182,467.16	\$ 182,467.16	\$ -
	TRIP			\$ -	\$ 15,260.00	\$ 15,260.00	\$ 15,260.00
103-43620	DNR-PILT (STATE) APRIL	\$ 41,984.83		\$ 41,984.83	\$ 41,984.83	\$ 41,984.83	\$ -
103-43650	MFL/CFL	\$ 9,092.63		\$ 9,092.63	\$ 10,270.44	\$ 10,270.44	\$ 1,177.81
103-43660	JANUARY PILT	\$ 4,249.09		\$ 4,249.09	\$ 4,500.00	\$ 4,500.00	\$ 250.91
43710	COUNTY ROAD GRANTS		\$ 1,583.28	\$ 1,583.28	\$ 17,200.00		\$ (1,583.28)
103-43781	COUNTY TIMBER SALES	\$ 18,792.82		\$ 18,792.82	\$ 12,000.00	\$ 15,000.00	\$ (3,792.82)
	<b>TOTAL INTERGOVERNMENT REVENUES</b>	<b>\$ 215,781.75</b>		<b>\$ 215,781.75</b>	<b>\$ 313,892.64</b>	<b>\$ 293,341.45</b>	<b>\$ 77,559.70</b>
	<b>TIMBER SALES</b>	<b>\$ -</b>	<b>\$ 21,615.92</b>	<b>\$ 21,615.92</b>			<b>\$ (21,615.92)</b>
	<b>EQUIPMENT SALES</b>	<b>\$ -</b>	<b>\$ 75,000.00</b>	<b>\$ 75,000.00</b>			<b>\$ (75,000.00)</b>
44000	<b>LICENSES AND PERMITS</b>				\$ 100.00	\$ 100.00	\$ 100.00
	<b>TOTAL LICENSES AND PERMITS</b>				\$ 100.00	\$ 100.00	\$ 100.00
46000	<b>PUBLIC CHARGES FOR SERVICES</b>						
46310	HIGHWAY AND STREET MAINTENANCE (Sales of Culverts, Snow Plowing etc.)	\$ 40,194.91		\$ 40,194.91	\$ 7,936.00	\$ 7,936.00	\$ (32,258.91)
	<b>TOTAL PUBLIC CHARGES FOR SERVICES</b>	<b>\$ 40,194.91</b>		<b>\$ 40,194.91</b>	<b>\$ 8,036.00</b>	<b>\$ 7,936.00</b>	<b>\$ (32,258.91)</b>
114-48000	<b>MISCELLANEOUS REVENUES</b>						
113-48110	INTEREST	\$ 2,731.83	\$ 400.00	\$ 3,131.83	\$ 500.00	\$ 500.00	\$ (2,631.83)
114-48000	MISCELLANEOUS REVENUES-OTHERS	\$ 117.00		\$ 117.00			
48900-W	OTHER MISC. REVENUES	\$ 30.51		\$ 30.51	\$ 500.00	\$ 30.51	\$ -
008-40000-	Dog License late fees	\$ 20.00	\$ -	\$ 20.00			\$ (20.00)
48900-B	DOG SURPLUS / LISTER	\$ 53.42	\$ 34.00	\$ 87.42			\$ (87.42)
48900-D	FIRE SIGNS	\$ 152.00	\$ 76.00	\$ 228.00	\$ 210.00	\$ 210.00	\$ (18.00)
48900-H	RECYCLING	\$ 188.35		\$ 188.35			\$ (188.35)
48900-L	REFUNDS NON-TAX	\$ 4.00		\$ 4.00			\$ (4.00)
48900-T	INS. PREMIUM REFUND						\$ -
48900-Q	FUEL TAX REFUND	\$ 719.35		\$ 719.35	\$ 500.00	\$ 500.00	\$ (219.35)
	<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>\$ 4,016.46</b>	<b>\$ 510.00</b>	<b>\$ 4,526.46</b>	<b>\$ 1,710.00</b>	<b>\$ 1,240.51</b>	<b>\$ (3,285.95)</b>
	<b>TOTAL REVENUES</b>	<b>\$ 361,013.12</b>	<b>\$ 97,125.92</b>	<b>\$ 458,139.04</b>	<b>\$ 424,758.64</b>	<b>\$ 476,485.96</b>	<b>\$ 18,346.92</b>
	<b>CASH BALANCE</b>	<b>\$ 115,715.13</b>	<b>\$ 30,000.00</b>	<b>\$ 145,715.13</b>	<b>\$ 108,866.38</b>	<b>\$ 145,715.13</b>	<b>\$ -</b>
	<b>AVAILABLE FUNDS</b>	<b>\$ 476,728.25</b>	<b>\$ 127,125.92</b>	<b>\$ 603,854.17</b>	<b>\$ 533,625.02</b>	<b>\$ 622,201.09</b>	<b>\$ 18,346.92</b>

	2023 as of Sept 30	10/1 - 12/31	Actual Total	2023	2024	2024 Bud/2023 Act
EXPENSES		Projected		Budget	Proposed budget	budget over/under

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3.75% increase

3.75% increase

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		2023 as of Sept 30	10/1 - 12/31	Actual Total	2023	20234	
	EXPENSES(cont)	ACTUAL	Projected		budget	Proposed budget	Budget over/under
121-52000	PUBLIC SAFETY			\$ -			
120-52200	FIRE PROTECTION			\$ -			
	2% FIRE DUES			\$ -	\$ 1,225.00	\$ 1,225.00	\$ 1,225.00
	FIRE LEVY	\$ 22,200.15	\$ 6,929.35	\$ 29,129.50	\$ 28,000.00	\$ 28,000.00	\$ 5,799.85
120-52300	AMBULANCE	\$ 24,050.80		\$ 24,050.80	\$ 24,051.00	\$ 24,051.00	\$ 0.20
	A-BRIDGE INSPECTIONS			\$ -	\$ 400.00	\$ 400.00	\$ 400.00
	OTHER PUBLIC SAFETY			\$ -	\$ 70.00	\$ 70.00	\$ 70.00
	TOTAL PUBLIC SAFETY	\$ 46,250.95		\$ 46,250.95	\$ 53,746.00	\$ 53,746.00	\$ 7,495.05
53000	PUBLIC WORKS						
122-53311	LOCAL HWY AND STREET MAINTENANCE						
	CULVERTS			\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
	W - REGULAR FUEL	\$ 199.47	\$ 66.49	\$ 265.96	\$ 200.00	\$ 200.00	\$ 0.53
	G- DIESEL FUEL	\$ 25,355.73	\$ 8,451.91	\$ 33,807.64	\$ 20,000.00	\$ 30,000.00	\$ 4,644.27
	I- PROPANE	\$ 26.38		\$ 26.38	\$ 8,000.00	\$ 8,000.00	\$ 7,973.62
	OIL			\$ -	\$ 500.00	\$ 500.00	\$ 500.00
	D- PARTS / REPAIR	\$ 24,123.53	\$ 8,041.18	\$ 32,164.71	\$ 17,000.00	\$ 25,000.00	\$ 876.47
	R-COLD MIX	\$ 1,048.19	\$ 349.40	\$ 1,397.59	\$ 1,200.00	\$ 1,200.00	\$ 151.81
	X - MAINT MISC EXPENSE	\$ 92.14	\$ 30.71	\$ 122.85			\$ (92.14)
	CRACK SEALING	\$ 156.00	\$ 52.00	\$ 208.00	\$ 5,000.00	\$ 5,000.00	\$ 4,844.00
	CHIP SEALING			\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	E-SALT / SAND	\$ 21,142.53	\$ 7,047.51	\$ 28,190.04	\$ 8,500.00	\$ 8,500.00	\$ (12,642.53)
	J- SHOP SUPPLIES / TOOLS	\$ 1,342.86	\$ 447.62	\$ 1,790.48	\$ 3,000.00	\$ 3,000.00	\$ 1,657.14
	a - SIGN EXPENSE	\$ 1,121.33	\$ 373.78	\$ 1,495.11	\$ 1,500.00	\$ 1,500.00	\$ 378.67
	ROAD SIGNS/MATERIALS				\$ 2,500.00		
	MAINTENANCE WAGES (Jim)	\$ 44,309.78	\$ 14,769.93	\$ 59,079.71	\$ 58,000.00	\$ 63,000.00	\$ 18,690.22
	MEDIAL REIMBURSEMENT	\$ 2,630.74	\$ 876.91	\$ 3,507.65	\$ 3,600.00	\$ 3,600.00	\$ 969.26
	Retirement contribution (possible)			\$ -		\$ 1,575.00	
	PART TIME MAINTENANCE WAGES (Darcy -Walter-Mark)	\$ 8,708.50	\$ 2,902.83	\$ 11,611.33	\$ 25,000.00	\$ 25,000.00	\$ 16,291.50
	SAFETY APPARELL / TRAINING	\$ 160.41	\$ 53.47	\$ 213.88	\$ 400.00	\$ 400.00	\$ 239.59
	C-BELLIN DRUG TESTING	\$ 153.00	\$ 51.00	\$ 204.00	\$ 200.00	\$ 200.00	\$ 47.00
122-53610	SEWER SERVICE/SEPTIC	\$ 230.00		\$ 230.00			\$ (230.00)
122-53620	SANITATION-WASTE COLLECTION (garbage)	\$ 1,410.39	\$ 470.13	\$ 1,880.52	\$ 1,500.00	\$ 1,500.00	\$ 89.61
122-53315	LOCAL HWY AND STREET CONSTRUCTION			\$ -			\$ -
	ROAD CONSTRUCTION	\$ 3,943.10		\$ 3,943.10			\$ (3,943.10)
	GRAVEL HAULING (When listed specific)	\$ 8,735.00		\$ 8,735.00	\$ 10,000.00	\$ 10,000.00	\$ 1,265.00
	PULVERIZING			\$ -	\$ 4,500.00	\$ 8,000.00	\$ 8,000.00
	PAVING	\$ 88,021.00		\$ 88,021.00	\$ 130,000.00	\$ 148,409.75	\$ 60,388.75
	TOTAL PUBLIC WORKS	\$ 232,910.08	\$ 43,984.87	\$ 276,894.95	\$ 333,100.00	\$ 377,084.75	\$ 142,599.67
54000	HEALTH AND HUMAN SERVICES						
	BEAVER CONTROL	\$ 2,250.00		\$ 2,250.00	\$ 1,500.00	\$ 1,000.00	\$ (1,250.00)
	GOPHER BOUNTY	\$ 981.00		\$ 981.00	\$ 1,000.00	\$ 1,000.00	\$ 19.00
54910	CEMETERY mowing			\$ -	\$ 150.00	\$ 150.00	\$ 150.00
	TOTAL HEALTH AND HUMAN SERVICES	\$ 3,231.00		\$ 3,231.00	\$ 2,650.00	\$ 2,150.00	\$ (1,081.00)
55000	CULTURAL, RECREATION AND EDUCATION						
55190	OTHER CULTURE-FAIR ASSOC.	\$ 421.00		\$ 421.00	\$ 500.00	\$ 500.00	\$ 79.00
	TOTAL CULTURAL, RECREATION AND EDUCATION	\$ 421.00		\$ 421.00	\$ 500.00	\$ 500.00	\$ 500.00
56000	CONSERVATION AND DEVELOPMENT						
	FORESTRY EXPENSE			\$ -	\$ 4,056.00	\$ 4,056.00	\$ 4,056.00
	TOTAL CONSERVATION AND DEVELOPMENT	\$ -		\$ -	\$ 4,056.00	\$ 4,056.00	\$ 4,056.00
57000	CAPITAL OUTLAY						
	COMPUTER/OFFICE EQUIPMENT			\$ -	\$ 500.00	\$ 500.00	\$ 500.00
130-57324	HIGHWAY & EQUIPMENT OUTLAY						
	LOAN PYMT EQUIPMENT PLUS LICENSE FEES	\$ 17,556.81	\$ 21,763.83	\$ 39,320.64	\$ 30,000.00	\$ 87,055.32	\$ 69,498.51
	RENTAL EQUIPMENT			\$ -	\$ 2,000.00	\$ 500.00	\$ 500.00
	GRAVEL crushing			\$ -	\$ 31,986.00	\$ -	\$ -
	TOTAL CAPITAL OUTLAY	\$ 17,556.81	\$ 21,763.83	\$ 39,320.64	\$ 64,486.00	\$ 88,055.32	\$ 70,498.51
59900	MISCELLANEOUS FINANCING			\$ -			
	A. ESCROW OVERPAYMENT			\$ -	\$ 500.00	\$ 500.00	\$ 500.00
175-00000	D- MFL PAYMENT	\$ 25.03		\$ 25.03			\$ (25.03)
	TOTAL OTHER FINANCING USES	\$ -		\$ -	\$ 500.00	\$ 500.00	\$ 500.00
	DNR EXPENSE - FEBRUARY PILT			\$ -			
	TOTAL MISCELLANEOUS FINANCING			\$ -	\$ 1,000.00	\$ 1,000.00	\$ 974.97
	TOTAL EXPENDITURES	\$ 384,698.12	\$ 65,748.70	\$ 450,446.82	\$ 533,625.02	\$ 622,201.09	\$ 622,201.09

\$10,840.08 Grants

3.75% increase (in

2.5% of Maintenanc

plan on odd years

they caught 2 bea

\$1,266.09/loader ;

We will not be cru

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