

## 2010 TOWN OF ANDERSON PROPOSED BUDGET DETAIL (REVENUE)

	1/1/2009	9/30/2009	12/31/2009	1/1/2010	12/31/2010
	BALANCE	BALANCE	PROJECTED	PROJECTED	PROJECTED
GENERAL FUND	\$ 173,511.43	\$ 178,946.24	\$ 150,812.78	\$ 150,812.78	\$ 78,667.33
CAPITAL IMPROVEMENTS	\$ 14,505.70	\$ 54,516.45	\$ 54,715.59	\$ 54,715.59	\$ 64,517.59
<b>TOTAL FUNDS</b>	<b>\$ 188,017.13</b>	<b>\$ 233,462.69</b>	<b>\$ 205,330.37</b>	<b>\$ 205,330.37</b>	<b>\$ 143,184.92</b>

	ACTUAL	BUDGET	ACTUAL	ESTIMATED	PROPOSED	
	2008	2009	THRU OCT.	YEAR END	BUDGET	% CHANGE
<b>TOWN LEVY</b>	<b>\$ 76,670.00</b>	<b>\$ 78,203.00</b>	<b>\$ 78,203.00</b>	<b>\$ 78,203.00</b>	<b>\$ 80,549.00</b>	<b>3.00%</b>

### INTERGOVERNMENTAL REVENUE

#### STATE FUNDING

HIGHWAY AID	\$ 124,286.29	\$ 134,481.10	\$ 100,860.81	\$ 134,481.10	\$ 137,150.70	1.95%
SHARED REVENUE	\$ 26,010.00	\$ 26,010.00	\$ 3,901.58	\$ 22,108.42	\$ 23,419.00	-9.96%
TRIP-D	\$ 15,678.30	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 165,974.59</b>	<b>\$ 160,491.10</b>	<b>\$ 104,762.39</b>	<b>\$ 156,589.52</b>	<b>\$ 160,569.70</b>	<b>0.05%</b>

#### BURNETT COUNTY FUNDING

FOREST	\$ 13,775.47	\$ 15,000.00	\$ 18,846.50	\$ 18,846.50	\$ 16,000.00	6.25%
<b>TOTAL</b>	<b>\$ 13,775.47</b>	<b>\$ 15,000.00</b>	<b>\$ 18,846.50</b>	<b>\$ 18,846.50</b>	<b>\$ 16,000.00</b>	<b>6.25%</b>

<b>TOTAL INTERGOV. REVENUE</b>	<b>\$ 179,750.06</b>	<b>\$ 175,491.10</b>	<b>\$ 123,608.89</b>	<b>\$ 175,436.02</b>	<b>\$ 176,569.70</b>	<b>0.06%</b>
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### PUBLIC CHARGES FOR SERVICES

SNOW PLOWING	\$ 1,830.00	\$ 2,000.00	\$ 2,380.00	\$ 2,380.00	\$ -	-100.00%
<b>TOTAL</b>	<b>\$ 1,830.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,380.00</b>	<b>\$ 2,380.00</b>	<b>\$ -</b>	<b>-100.00%</b>

### MISC. REVENUE

INTEREST	\$ 2,669.91	\$ 2,500.00	\$ 347.33	\$ 373.85	\$ 250.00	-90.00%
REFUND & DIVIDENDS	\$ 1,287.88	\$ 1,200.00	\$ 1,413.07	\$ 1,413.07	\$ 1,200.00	0.00%
<b>TOTAL</b>	<b>\$ 3,957.79</b>	<b>\$ 3,700.00</b>	<b>\$ 1,760.40</b>	<b>\$ 1,786.92</b>	<b>\$ 1,450.00</b>	<b>-60.81%</b>

### CASH BALANCE APPLIED

	\$ 120,142.22	\$ 72,145.45
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<b>TOTAL REVENUES</b>	<b>\$ 262,207.85</b>	<b>\$ 379,536.32</b>	<b>\$ 205,952.29</b>	<b>\$ 257,805.94</b>	<b>\$ 330,714.15</b>	<b>-12.86%</b>
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## 2010 TOWN OF ANDERSON PROPOSED BUDGET DETAIL (EXPENDITURES)

	ACTUAL	BUDGET	ACTUAL	ESTIMATED	PROPOSED	
	<u>2008</u>	<u>2009</u>	<u>THRU OCT.</u>	<u>YEAR END</u>	<u>BUDGET</u>	<u>% CHANGE</u>
<b><u>PUBLIC WORKS</u></b>						
<b><u>HIGHWAY MAINTENANCE</u></b>						
DRUG TESTING	\$ 45.00	\$ 500.00	\$ 47.00	\$ 47.00	\$ 50.00	-90.00%
FUEL	\$ 20,198.54	\$ 18,000.00	\$ 11,531.42	\$ 13,000.00	\$ 13,200.00	-26.67%
DIESEL	\$ 12,989.16	\$ -	\$ 4,988.26	\$ 6,456.84	\$ 6,500.00	
PROPANE	\$ 5,127.65	\$ -	\$ 5,433.66	\$ 5,433.66	\$ 5,500.00	
FUEL	\$ 2,081.73	\$ -	\$ 1,109.50	\$ 1,109.50	\$ 1,200.00	
GRAVEL	\$ -	\$ 40,000.00	\$ -	\$ 28,400.00	\$ 40,000.00	0%
ROAD MAINTANCE	\$ 12,159.91	\$ 10,000.00	\$ 2,171.55	\$ 3,194.98	\$ 18,000.00	44.44%
SALT & SAND	\$ 7,335.77	\$ 8,000.00	\$ 10,408.22	\$ 10,408.22	\$ 10,500.00	23.81%
SIGNS	\$ 1,000.33	\$ 2,000.00	\$ 122.51	\$ 500.00	\$ 1,000.00	-50.00%
MISC. SUPPLIES	\$ 569.48	\$ 2,000.00	\$ 213.97	\$ 250.00	\$ 500.00	-75.00%
FULL TIME & PART TIME WAGES	\$ 28,211.61	\$ 36,000.00	\$ 24,789.94	\$ 28,977.94	\$ 36,000.00	0.00%
ROAD MISC.	\$ 117.24	\$ -	\$ -	\$ 50.00	\$ 100.00	100.00%
WITHHELD TAXES	\$ 1,959.12	\$ 8,680.00	\$ 1,716.75	\$ 2,700.00	\$ 2,600.00	-70.05%
TOTAL HWY MAINTENANCE	<u>\$ 91,795.54</u>	<u>\$ 125,180.00</u>	<u>\$ 62,532.78</u>	<u>\$ 100,528.14</u>	<u>\$ 121,950.00</u>	<u>-2.58%</u>
<b><u>GOPHER BOUNTY</u></b>						
BOUNTY	\$ 540.00	\$ 800.00	\$ 435.00	\$ 800.00	\$ 1,000.00	20.00%
TOTAL GOPHER BOUNTY	<u>\$ 540.00</u>	<u>\$ 800.00</u>	<u>\$ 435.00</u>	<u>\$ 800.00</u>	<u>\$ 1,000.00</u>	<u>20.00%</u>
<b><u>MACHINERY, PARTS &amp; REPAIRS</u></b>						
MACHINERY, PARTS & REPAIRS	\$ 3,674.62	\$ 8,000.00	\$ 3,540.71	\$ 4,000.00	\$ 8,000.00	0.00%
TOTAL MACH., PARTS, REPAIRS	<u>\$ 3,674.62</u>	<u>\$ 8,000.00</u>	<u>\$ 3,540.71</u>	<u>\$ 4,000.00</u>	<u>\$ 8,000.00</u>	<u>0.00%</u>
<b><u>NEW CONSTRUCTION</u></b>						
PAVING	\$ 34,000.00	\$ 94,928.86	\$ 35,671.42	\$ 35,671.42	\$ 76,093.59	-19.84%
ROAD RECONSTRUCTION	\$ 33,742.66	\$ 70,000.00	\$ -	\$ 38,000.00	\$ 35,000.00	-50.00%
TOTAL NEW CONST.	<u>\$ 67,742.66</u>	<u>\$ 164,928.86</u>	<u>\$ 35,671.42</u>	<u>\$ 73,671.42</u>	<u>\$ 111,093.59</u>	<u>-32.64%</u>
<b>TOTAL PUBLIC WORKS</b>	<b><u>\$ 143,554.28</u></b>	<b><u>\$ 298,908.86</u></b>	<b><u>\$ 102,179.91</u></b>	<b><u>\$ 178,830.98</u></b>	<b><u>\$ 242,043.59</u></b>	<b><u>-19.02%</u></b>
<b><u>CAPITAL OUTLAY</u></b>						
EQUIPMENT	\$ 14,450.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 10,000.00	100.00%
TOTAL CAPITAL OUTLAY	<u>\$ 14,450.00</u>	<u>\$ -</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 10,000.00</u>	<u>100.00%</u>
<b><u>PUBLIC SAFETY</u></b>						
AMBULANCE SERVICE	\$ 9,793.88	\$ 13,157.46	\$ 13,157.46	\$ 13,157.46	\$ 14,403.66	8.65%
FIRE LEVY	\$ 19,239.24	\$ 18,600.00	\$ 18,601.08	\$ 18,601.08	\$ 18,206.90	-2.11%
TOTAL PUBLIC SAFETY	<u>\$ 29,033.12</u>	<u>\$ 31,757.46</u>	<u>\$ 31,758.54</u>	<u>\$ 31,758.54</u>	<u>\$ 32,610.56</u>	<u>2.62%</u>

**2010 TOWN OF ANDERSON PROPOSED BUDGET DETAIL (EXPENDITURES CONTINUED)**

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	
	<u>2008</u>	<u>2009</u>	<u>THRU OCT.</u>	<u>YEAR END</u>	<u>BUDGET</u>	<u>% CHANGE</u>
<b><u>GENERAL GOVERNMENT</u></b>						
<b><u>ADMINISTRATION</u></b>						
CHAIRMAN	\$ 1,925.00	\$ 2,600.00	\$ 1,750.00	\$ 2,100.00	\$ 2,100.00	-19.23%
SUPERVISOR	\$ 1,375.00	\$ 1,700.00	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00	-11.76%
SUPERVISOR	\$ 1,375.00	\$ 1,700.00	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00	-11.76%
CLERK	\$ 3,900.00	\$ 5,200.00	\$ 4,999.99	\$ 5,000.00	\$ 5,200.00	0.00%
TREASURER	\$ 2,550.00	\$ 3,500.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	-2.86%
ASSESSOR	\$ 3,500.00	\$ 7,000.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	33.40%
TRAINING & MATERIALS	\$ 167.00	\$ -	\$ 395.00	\$ 650.00	\$ 1,000.00	100.00%
WI TOWNS ASSOC. DUES	\$ 292.18	\$ 450.00	\$ 292.36	\$ 292.36	\$ 310.00	-31.11%
WITHHELD TAXES	\$ 834.38	\$ 5,320.00	\$ 948.75	\$ 1,012.50	\$ 1,100.00	-79.00%
ADS/SUPPLIES		\$ 3,000.00	\$ 1,741.79	\$ 2,000.00	\$ 2,100.00	-30.00%
ELECTION EXPENSES	\$ 1,581.30	\$ 1,500.00	\$ 1,695.89	\$ 1,695.89	\$ 2,200.00	46.67%
INSURANCE	\$ 6,711.00	\$ 7,500.00	\$ 5,964.00	\$ 5,964.00	\$ 6,100.00	-18.67%
OVERHEAD	\$ -	\$ -	\$ 2,355.26	\$ 3,094.85	\$ 3,400.00	100.00%
TOWN HALL EXPENDITURES	\$ 292.00	\$ 500.00	\$ 45.68	\$ 245.68	\$ 500.00	0.00%
UTILITIES	\$ 2,839.84	\$ 2,400.00	\$ 2,380.67	\$ 2,856.80	\$ 2,900.00	20.83%
<b>TOTAL ADMINISTRATION</b>	<b>\$ 27,342.70</b>	<b>\$ 42,370.00</b>	<b>\$ 38,969.39</b>	<b>\$ 41,812.08</b>	<b>\$ 43,810.00</b>	<b>3.29%</b>
<b><u>PLANNING COMMISSION</u></b>						
PLAN ADMINISTRATION	\$ 5,910.00	\$ 5,000.00	\$ 1,721.00	\$ 1,721.00	\$ 500.00	-80.00%
PER DIEM	\$ -	\$ 1,500.00	\$ 1,650.00	\$ 1,650.00	\$ 1,600.00	-50.00%
ADS/SUPPLIES	\$ 42.60	\$ -	\$ 439.00	\$ 452.00	\$ 150.00	100.00%
<b>TOTAL PLAN. COMM.</b>	<b>\$ 5,952.60</b>	<b>\$ 6,500.00</b>	<b>\$ 3,810.00</b>	<b>\$ 3,823.00</b>	<b>\$ 2,250.00</b>	<b>-65.38%</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 33,295.30</b>	<b>\$ 48,870.00</b>	<b>\$ 42,779.39</b>	<b>\$ 45,635.08</b>	<b>\$ 46,060.00</b>	<b>-5.75%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 220,332.70</b>	<b>\$ 379,536.32</b>	<b>\$ 217,716.84</b>	<b>\$ 296,224.60</b>	<b>\$ 330,714.15</b>	<b>-12.86%</b>

## TOWN OF ANDERSON 2010 DEPARTMENT LEVEL BUDGET

	<u>ACTUAL</u> <u>2008</u>	<u>BUDGETED</u> <u>2009</u>	<u>ACTUAL</u> <u>THRU OCT.</u>	<u>ESTIMATED</u> <u>YEAR END</u>	<u>BUDGET</u> <u>2010</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES</b>						
<u>TOWN LEVY</u>	\$ 76,670.00	\$ 78,203.00	\$ 78,203.00	\$ 78,203.00	\$ 80,549.00	3.00%
<u>INTERGOV. REVENUE</u>						
STATE FUNDING	\$ 165,974.59	\$ 160,491.10	\$ 104,762.39	\$ 156,589.52	\$ 160,569.70	0.05%
BURNETT COUNTY	\$ 13,775.47	\$ 15,000.00	\$ 18,846.50	\$ 18,846.50	\$ 16,000.00	6.25%
TOTAL INTERGOV. REVENUE	\$ 179,750.06	\$ 175,491.10	\$ 123,608.89	\$ 175,436.02	\$ 176,569.70	0.06%
<u>PUBLIC CHARGES FOR SERVICES</u>	\$ 1,830.00	\$ 2,000.00	\$ 2,380.00	\$ 2,380.00	\$ -	-100.00%
<u>MISC. REVENUE</u>	\$ 3,957.79	\$ 3,700.00	\$ 1,760.40	\$ 1,786.92	\$ 1,450.00	-60.81%
<u>CASH BALANCE APPLIED</u>		\$ 120,142.22			\$ 72,145.45	
<b>TOTAL REVENUES</b>	<b>\$ 262,207.85</b>	<b>\$ 379,536.32</b>	<b>\$ 205,952.29</b>	<b>\$ 257,805.94</b>	<b>\$ 330,714.15</b>	<b>-12.86%</b>
<b>EXPENDITURES</b>						
<u>PUBLIC WORKS</u>						
HIGHWAY MAINTINANCE	\$ 91,795.54	\$ 125,180.00	\$ 62,532.78	\$ 100,528.14	\$ 121,950.00	-2.58%
GOPHER BOUNTY	\$ 540.00	\$ 800.00	\$ 435.00	\$ 800.00	\$ 1,000.00	20.00%
MACHINARY, PARTS & REPAIRS	\$ 3,674.62	\$ 8,000.00	\$ 3,540.71	\$ 4,000.00	\$ 8,000.00	0.00%
NEW CONSTRUCTION	\$ 67,742.66	\$ 164,928.86	\$ 35,671.42	\$ 73,671.42	\$ 111,093.59	-32.64%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 143,554.28</b>	<b>\$ 298,908.86</b>	<b>\$ 102,179.91</b>	<b>\$ 178,830.98</b>	<b>\$ 242,043.59</b>	<b>-19.02%</b>
<u>CAPITAL OUTLAY</u>	\$ 14,450.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 10,000.00	100.00%
<u>PUBLIC SAFETY</u>	\$ 29,033.12	\$ 31,757.46	\$ 31,758.54	\$ 31,758.54	\$ 32,610.56	2.62%
<u>GENERAL GOVERNEMENT</u>						
ADMINISTRATION	\$ 27,342.70	\$ 42,370.00	\$ 38,969.39	\$ 41,812.08	\$ 43,810.00	3.29%
PLANNING COMMISSION	\$ 5,952.60	\$ 6,500.00	\$ 3,810.00	\$ 3,823.00	\$ 2,250.00	-65.38%
TOTAL GENERAL GOV.	\$ 33,295.30	\$ 48,870.00	\$ 43,778.39	\$ 45,635.08	\$ 46,060.00	-5.75%
<b>TOTAL EXPENDITURES</b>	<b>\$ 220,332.70</b>	<b>\$ 379,536.32</b>	<b>\$ 217,716.84</b>	<b>\$ 296,224.60</b>	<b>\$ 330,714.15</b>	<b>-12.86%</b>
	<u>1/1/2009</u>	<u>9/30/2009</u>	<u>12/31/2009</u>	<u>1/1/2010</u>	<u>12/31/2010</u>	
	<u>BALANCE</u>	<u>BALANCE</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	
GENERAL FUND	\$ 173,511.43	\$ 178,946.24	\$ 150,812.78	\$ 150,812.78	\$ 78,667.33	
CAPITAL OUTLAY	\$ 14,505.70	\$ 54,516.45	\$ 54,715.59	\$ 54,715.59	\$ 64,517.59	
<b>TOTAL FUNDS</b>	<b>\$ 188,017.13</b>	<b>\$ 233,462.69</b>	<b>\$ 205,330.37</b>	<b>\$ 205,330.37</b>	<b>\$ 143,184.92</b>	





