

TOWN OF ALBANY PROPOSED 2024 BUDGET DETAIL

| BUDGET EXPENDITURE DETAIL | | |
|--|---------------------|---------------------|
| EXPENDITURES | 2023 BUDGET | 2024 BUDGET |
| GENERAL GOVERNMENT | | |
| Accountant | \$2,000.00 | \$2,600.00 |
| Assessor | \$7,000.00 | \$6,400.00 |
| Legal Fees | \$1,000.00 | \$3,000.00 |
| Bond & Insurance | \$12,500.00 | \$22,000.00 |
| County Tax Collection Fee | \$2,000.00 | \$2,200.00 |
| Reassessment Fund | \$5,000.00 | \$7,000.00 |
| Town Hall Utilities & Propane | \$3,700.00 | \$5,700.00 |
| Town Hall Supplies & Expenses | \$3,300.00 | \$3,500.10 |
| Election Wages | \$1,600.00 | \$4,500.00 |
| Election Equipment & Supplies | \$2,000.00 | \$2,000.00 |
| Town Board Salaries | \$38,000.00 | \$38,000.00 |
| Town Board Mileage & Expenses | \$1,900.00 | \$1,900.00 |
| PUBLIC SAFETY | | |
| EMS | \$24,728.00 | \$26,976.00 |
| Fire Department | \$40,556.00 | \$42,178.00 |
| State Fire Dues | \$5,150.00 | \$5,300.00 |
| Building Inspector Wages | \$10,000.00 | \$15,000.00 |
| PUBLIC WORKS | | |
| Engineer/Consulting | \$1,000.00 | \$1,000.00 |
| Patrolman & Part Time Wages | \$30,000.00 | \$35,170.00 |
| Driveway Refunds | \$2,750.00 | \$2,750.00 |
| Highway Equipment Repairs | \$10,000.00 | \$14,000.00 |
| Highway Fuel | \$15,000.00 | \$13,000.00 |
| Highway Repairs & Salt | \$25,000.00 | \$25,000.00 |
| Green County Highway Construction | \$185,815.00 | \$185,815.00 |
| Sanitation (Recycling & Landfill) | \$2,600.00 | \$2,600.00 |
| HEALTH & HUMAN SERVICES | | |
| CULTURE, RECREATION & EDUCATION | | |
| Library | \$41,500.00 | \$44,000.00 |
| CONSERVATION & DEVELOPMENT | | |
| Planning Commission | \$500.00 | \$600.00 |
| CAPITAL OUTLAY | | |
| Machinery Fund | \$20,000.00 | \$22,000.00 |
| Building Improvement Maintenance Fund | \$0.00 | \$5,000.00 |
| DEBT SERVICE FUND | | |
| Vehicle Payment | \$0.00 | \$0.00 |
| OTHER FINANCING USES | | |
| TOTAL EXPENDITURES | \$494,599.00 | \$539,189.10 |

| REVENUE DETAIL | | |
|---------------------------------------|---------------------|---------------------|
| REVENUES | 2023 BUDGET | 2024 BUDGET |
| TAXES | | |
| General Property Taxes(Net) | \$330,994.00 | \$301,967.00 |
| Lottery Credit | \$12,000.00 | \$13,500.00 |
| Managed Forest | \$25.00 | \$25.00 |
| Personal Property Aid | \$113.00 | \$113.10 |
| Personal Property Taxes | \$0.00 | \$200.00 |
| INTERGOVERNMENTAL REVENUES | | |
| Ag Conversion Fee | \$2,000.00 | \$2,000.00 |
| Computer Aid | \$3.00 | \$3.11 |
| St Fire Dues & Fire Calls | \$5,000.00 | \$6,000.00 |
| Payment in Lieu of Taxes | \$3,200.00 | \$6,687.00 |
| Green County Highway Rent | \$2,400.00 | \$0.00 |
| State Shared Revenue | \$8,680.00 | \$58,823.41 |
| General Transporation Aid | \$111,328.00 | \$111,328.48 |
| LICENSES/PERMITS | | |
| Building Permits | \$10,000.00 | \$21,000.00 |
| Dog Licenses | \$20.00 | \$700.00 |
| Driveway Permits (Gross) | \$5,500.00 | \$7,500.00 |
| Plan Commission Fees | \$1,500.00 | \$1,200.00 |
| Special Assessment Letters | \$900.00 | \$640.00 |
| Misc. Licenses/Permits | \$0.00 | \$2,000.00 |
| FINES, FORFEITURES, PENALTIES | | |
| PUBLIC CHARGES FOR SERVICES | | |
| MISCELLANEOUS REVENUES | | |
| Miscellaneous Revenues | \$2,000.00 | \$500.00 |
| Interest Income | \$2,000.00 | \$5,002.00 |
| Sale of Munciple Property & Equipment | \$0.00 | \$0.00 |
| LONG TERM DEBT | | |
| TOTAL REVENUES | \$497,663.00 | \$539,189.10 |

Posted this 13th day of December, 2023 by: Shannon Sheflin, Clerk

