

City of Anderson
 FY25 Budget Draft
 Revenue

Description	FY24 Budget	Proposed FY25 Budget
DEPARTMENT		
AMBULANCE SERVICE	0.00	0.00
BUILDING RENTAL	9,900.00	11,290.00
Admin Fees	0.00	
EQUIPMENT RENTAL FEES	0.00	10,000.00
FORRESTRY	80,000.00	0.00
Park revenue	0.00	5,000.00
INTEREST/DIVIDENDS	0.00	
UTILITY CITY SALES TAX	25,000.00	25,599.00
PUBLIC SAFETY DONATION	0.00	
LAND DEV SAVINGS/SALES	0.00	
LAND LEASE	9,100.00	10,189.00
MISC INCOME	99,000.00	0.00
TOTALS	223,000.00	62,078.00
ENTERPRISE FUNDS		
GRAVEL SALES	1,000.00	1,000.00
SEWER-PIPED FEES	19,250.00	20,000.00
SEWAGE LAGOON FEES REGIONAL	100,000.00	120,000.00
SEWAGE ANDERSON	0.00	0.00
BED TAX INCOME (PARK)	0.00	0.00
BOROUGH SEVERANCE TAX	0.00	0.00
AK DMV DL/MV COMMISSION	25,000.00	25,000.00
TOTALS	145,250.00	166,000.00
TOTAL DEPARTMENT & ENTERPRISE	368,250.00	228,078.00
OUTSIDE REVENUES		
AK ELECTRIC	19,000.00	20,000.00
AK Community Assistance Program	75,026.00	75,045.25
DENALI BOROUGH MUNICIPAL ASSISTANCE	60,000.00	80,000.00
COVID ASSISTANCE*Restricted Funds	0.00	0.00
TOTALS	154,026.00	175,045.25
TOTAL GEN FUND REVENUE	522,276.00	403,123.25
TOTAL REVENUE	522,276.00	403,123.25

Expenditures
 Budget Surplus/Shortfall

403,070.88
 52.37

City of Anderson
 FY25 Budget Draft
 Expenditure Summary

Description	x	FY24 Budget	Proposed FY25 Budget
DEPARTMENT			
CITY COUNCIL		500.00	500.00
ADMINISTRATION		204,350.00	181,685.88
PUBLIC WORKS		92,000.00	108,863.00
ENVIRONMENTAL		133,150.00	7,100.00
PUBLIC SAFETY		24,725.00	25,000.00
PARK & RECREATION		8,979.72	5,200.00
DMV		15,905.00	24,422.00
HEALTH & SOCIAL SERVICES		0.00	5,300.00
FIRE DEPARTMENT		0.00	45,000.00
LAND DEVELOPMENT		0.00	0.00
DEPARTMENT TOTALS		479,609.72	403,070.88
GRANT		0.00	0.00
CARES		0.00	0.00
DENALI CARES		0.00	0.00
TOTAL EXPENDITURES		479,609.72	403,070.88

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DEPARTMENT: CITY COUNCIL

Description	FY24 Budget	Proposed FY25 Budget
SUPPLIES	0.00	0.00
TRAVEL/TRAINING	0.00	0.00
ADVERTISEMENT-SCHOOL	0.00	0.00
DUES SUBSCRIPTIONS	0.00	0.00
ELECTIONS	500.00	500.00
ANDERSON VILLAGE LIBRARY	0.00	0.00
CITY COUNCIL TOTAL	500.00	500.00

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DEPARTMENT: ADMINISTRATION

Description	FY24 Budget	Proposed FY25 Budget	
Past Due From Prior Year	75,000.00	0.00	
BANK SERVICE CHARGES	300.00	300.00	
CONTRACT SERVICES	20,000.00	50,000.00	
DUES/SUBSCRIPTION	1,000.00	2,889.88	
FACILITIES & EQUIPMENT	0.00	4,000.00	new computers
INSURANCE	54,000.00	67,409.00	actual FY24 64,929.43
PAYROLL	25,000.00	30,000.00	
PAYROLL TAXES	3,000.00	2,487.00	
POSTAGE/SHIPPING/FREIGHT	300.00	300.00	
merchant fees	0.00	300.00	991.87 paid FY24 in late/merchant fees
SUPPLIES	250.00	300.00	
TRAVEL	0.00	500.00	
Utilitles			
ELECTRICITY	5,000.00	4,000.00	
HEATING & FUEL	12,000.00	12,000.00	
INTERNET/TELEPHONE/EMAIL	8,500.00	7,200.00	
WATER TESTING	0.00	0.00	
ADMINISTRATION TOTAL	204,350.00	181,685.88	

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 DEPARTMENT: PUBLIC WORKS

Description	FY24 Budget	Proposed FY25 Budget
REPAIRS	0.00	0.00
FACILITIES & EQUIPMENT	0.00	0.00
EQUIPMENT RENTAL	0.00	0.00
REPAIRS & MAINT	1,000.00	0.00
ELECTRICITY	10,000.00	24,100.00
HEATING & FUEL	7,000.00	6,000.00
PAYROLL	50,000.00	65,000.00
PAYROLL TAXES	6,000.00	5,263.00
PHONE	500.00	0.00
SHOP TOOLS	0.00	0.00
SUPPLIES	2,000.00	300.00
UNLEADED GAS & DIESEL	8,000.00	4,000.00
VEHICLE REPAIRS	7,500.00	
WATER TESTING	0.00	0.00
RENEWAL, REPAIR & REPLACEMENT	0.00	4,200.00
PUBLIC WORKS TOTALS	92,000.00	108,863.00

350/mo.

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DEPARTMENT: ENVIRONMENTAL

Description	FY24 Budget	Proposed FY25 Budget
10% SAVINGS	10,000.00	
ELECTRICITY	20,000.00	600.00
FACILITIES & EQUIPMENT	0.00	0.00
POSTAGE/SHIPPING/FREIGHT	0.00	0.00
GAS	1,500.00	1,500.00
INTEREST CHARGES	0.00	0.00
LAGOON MAINTENANCE	10,000.00	1,000.00
PAYROLL	65,000.00	0.00
PAYROLL TAXES	7,800.00	0.00
PER DIEM	0.00	0.00
REPAIRS & MAINT	0.00	
SEWAGE LAGOON/TESTING	1,500.00	1,500.00
SHOP TOOLS	0.00	
SUPPLIES	2,000.00	0.00
INTERNET/TELEPHONE/EMAIL	450.00	0.00
TRAINING	5,000.00	0.00
TRAVEL	0.00	0.00
VEHICLE/EQUIP MAINTENANCE	7,500.00	0.00
LICENSES/PERMITS	2,400.00	2,500.00
ENVIRONMENTAL TOTAL	133,150.00	7,100.00

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DEPARTMENT: PUBLIC SAFETY

Description	FY24 Budget	Proposed FY25 Budget
REPAIRS	0.00	
CONTRACT SERVICES	0.00	0.00
DUES & SUBSCRIPTIONS	425.00	400.00
EQUIPMENT RENTAL	0.00	
REPAIR & MAINTENANCE	0.00	
EQUIPMENT/ Small Tools	0.00	
POSTAGE/SHIPPING/FREIGHT	0.00	
ELECTRICITY	0.00	5,100.00
HEATING & FUEL	15,000.00	12,000.00
GAS & DIESEL	6,000.00	5,500.00
MEALS	0.00	0.00
PAYROLL	0.00	0.00
PAYROLL TAXES	0.00	0.00
PERMITS	0.00	
INTERNET/TELEPHONE/EMAIL	1,300.00	0.00
SUPPLIES	0.00	
TRAINING	0.00	
VEHICLE REPAIR & MAINT	2,000.00	2,000.00
WATER TESTING	0.00	
PUBLIC SAFETY TOTAL	24,725.00	25,000.00

DEPARTMENT: Fire

EXPENDITURES	Proposed FY24 Budget	Proposed FY25 Budget
EMERGENCY MEDICAL		20,000.00
SEARCH & RESCUE		1,000.00
FIRE PROTECTION-PREVENTION		24,000.00
TOTAL	0.00	45,000.00

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DEPARTMENT: PARKS & RECREATION

Description	FY24 Budget	Proposed FY25 Budget
ADVERTISING	4,229.72	2,200.00
REPAIRS	0.00	0.00
DENALI BED TAX	0.00	0.00
ELECTRICITY	3,000.00	1,950.00
HEATING & FUEL	1,000.00	600.00
FACILITIES & EQUIPMENT	0.00	
REPAIRS & MAINT	500.00	200.00
EQUIPMENT RENTAL	0.00	0.00
PAYROLL	0.00	0.00
PAYROLL TAXES	0.00	0.00
SUPPLIES	250.00	250.00
TESTING	0.00	
PARK & RECREATION TOTAL	8,979.72	5,200.00

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 DEPARTMENT: DMV

	Description	FY24 Budget	Proposed FY25 Budget
	PAYROLL	13,800.00	20,000.00
	PAYROLL TAXES	1,380.00	1,672.00
	TRAVEL	0.00	
	INTERNET/TELEPHONE/EMAIL	725.00	2,500.00
	POSTAGE/SHIPPING/FREIGHT	0.00	
	PER DEIM	0.00	
	MERCHANT FEES	0.00	250.00
	DUES & SUBSCRIPTIONS	0.00	
	SUPPLIES	0.00	
	DMV TOTAL	15,905.00	24,422.00

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DEPARTMENT: HEALTH & SOCIAL SERVICES

Description	FY24 Budget	Proposed FY25 Budget
PAYROLL	0.00	0.00
PAYROLL TAXES	0.00	0.00
CONTRACT SERVICES	0.00	0.00
ELECTRICITY	0.00	1,300.00
HEATING & FUEL	0.00	4,000.00
SUPPLIES	0.00	0.00
UNLEADED FUEL	0.00	0.00
WATER TESTING	0.00	0.00
MISCELLEANOUS	0.00	0.00
REPAIRS/MAINTENANCE	0.00	0.00
		0.00
TOTAL	0.00	5,300.00

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DEPARTMENT: LAND DEVELOPMENT

Description		Proposed FY24 Amended Budget	Proposed FY25 Budget
SURVEYING			
LEGAL FEES			
SUPPLIES			
LAND DEVELOPMENT TOTAL		0.00	0.00