

**Sandy Lake Borough  
Budget 2024**

	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Proj. 12/31/23	Proposed 2024
<b>General Fund Revenue</b>						
Taxes	241,317.00	247,253.00	263,354.00	264,050.00	268,978.00	267,000.00
Licenses & Permits	5,299.00	5,148.00	4,560.00	4,500.00	4,412.00	4,500.00
Fines & Violations	3,668.00	4,399.00	3,940.00	4,200.00	3,287.00	3,300.00
Interest & Rentals	3,084.00	661.00	4,880.00	4,800.00	11,310.00	10,700.00
Gov't Grants & Subsidy	20,709.00	12,112.00	10,908.00	4,920.00	6,289.00	3,570.00
Charges for Services	30.00	75.00	60.00	30.00	15.00	30.00
Miscellaneous Income	55,539.00	7,643.00	5,759.00	115,400.00	165,397.00	5,400.00
<b>Total</b>	<b>329,646.00</b>	<b>277,291.00</b>	<b>293,461.00</b>	<b>397,900.00</b>	<b>459,688.00</b>	<b>294,500.00</b>
Beginning Balance	123,178.00	113,988.00	65,967.00	16,337.00	16,337.00	48,554.00
<b>Total Revenues</b>	<b>452,824.00</b>	<b>391,279.00</b>	<b>359,428.00</b>	<b>414,237.00</b>	<b>476,025.00</b>	<b>343,054.00</b>
<b>General Fund Expenses</b>						
Council	3,965.00	3,556.00	4,199.00	3,700.00	3,515.00	3,600.00
Accounting/Auditing	4,635.00	11,490.00	2,963.00	3,450.00	37,267.00	7,450.00
Tax Collector	7,476.00	7,882.00	9,068.00	8,900.00	9,300.00	9,400.00
Secretary/Clerk	18,786.00	19,740.00	18,961.00	19,272.00	19,137.00	19,747.00
Building	17,119.00	20,082.00	37,010.00	18,015.00	23,155.00	20,280.00
Police	66,697.00	64,002.00	66,009.00	70,052.00	68,172.00	70,026.00
Fire	17,625.00	20,674.00	19,938.00	20,900.00	20,497.00	20,900.00
Planning, Zoning & Property Maint.	2,318.00	2,000.00	2,000.00	2,050.00	2,000.00	2,050.00
Health & Human Services	2,916.00	2,995.00	3,103.00	3,215.00	3,802.00	3,900.00
General Highway & Streets	81,175.00	41,713.00	58,258.00	143,629.00	128,525.00	31,500.00
Snow & Ice Removal	4,091.00	4,591.00	6,971.00	6,960.00	4,450.00	5,000.00
Traffic Signs/Signals	1,168.00	4,587.00	4,833.00	1,450.00	1,620.00	2,020.00
Street Lighting	8,374.00	8,220.00	8,469.00	8,500.00	8,562.00	8,575.00
Storm Sewer & Drains	8,878.00	26,767.00	5,814.00	9,000.00	500.00	1,000.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
Highway & Bridges	35,429.00	30,306.00	31,219.00	26,027.00	32,148.00	29,600.00
Culture & Recreation	7,989.00	8,026.00	16,586.00	13,000.00	12,700.00	10,500.00
Pensions	6,585.00	6,331.00	7,657.00	2,400.00	8,978.00	740.00
Insurance	10,709.00	10,714.00	9,792.00	12,500.00	14,226.00	14,800.00
Payroll Taxes	10,128.00	9,773.00	10,205.00	8,000.00	8,375.00	8,000.00
Employee Benefits	22,773.00	21,863.00	20,036.00	19,700.00	20,542.00	24,665.00
<b>Total Expenses</b>	<b>338,836.00</b>	<b>325,312.00</b>	<b>343,091.00</b>	<b>400,720.00</b>	<b>427,471.00</b>	<b>293,753.00</b>
<b>Unappropriated Funds</b>	<b>113,988.00</b>	<b>65,967.00</b>	<b>16,337.00</b>	<b>13,517.00</b>	<b>48,554.00</b>	<b>49,301.00</b>

**Sandy Lake Borough  
Budget 2024**

	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Proj. 12/31/23	Proposed 2024
<b>Liquid Fuels Fund Revenue</b>						
Liquid Fuels Allocation	29,497.00	27,382.00	27,115.00	27,200.00	27,950.00	27,488.00
Interest	196.00	17.00	404.00	500.00	1650.00	1,600.00
<b>Total</b>	<b>29,693.00</b>	<b>27,399.00</b>	<b>27,519.00</b>	<b>27,700.00</b>	29,600.00	<b>29,088.00</b>
Beginning Balance	15,518.00	39,835.00	10,950.00	19,174.00	19,174.00	27,900.00
<b>Total Liquid Fuels Revenues</b>	<b>45,211.00</b>	<b>67,234.00</b>	<b>38,469.00</b>	<b>46,874.00</b>	<b>48,774.00</b>	<b>56,988.00</b>
<b>Liquid Fuels Fund Expenses</b>						
Operating Supplies	2,876.00	5,087.00	8,432.00	5,000.00	6,827.00	7,500.00
Highway Construction	2,500.00	51,197.00	10,863.00	34,000.00	14,047.00	34,000.00
<b>Total Liquid Fuels Expenses</b>	<b>5,376.00</b>	<b>56,284.00</b>	<b>19,295.00</b>	<b>39,000.00</b>	<b>20,874.00</b>	<b>41,500.00</b>
<b>Unappropriated Funds</b>	<b>39,835.00</b>	<b>10,950.00</b>	<b>19,174.00</b>	<b>7,874.00</b>	<b>27,900.00</b>	<b>15,488.00</b>
<b>Water Fund Revenues</b>						
Interest Income	1,260.00	136.00	3,239.00	4,000.00	8,920.00	8,900.00
Collection Fees	173,015.00	198,736.00	233,501.00	205,000.00	230,000.00	230,000.00
Capital Transfer/Rate Increase	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>174,275.00</b>	<b>198,872.00</b>	<b>236,740.00</b>	<b>209,000.00</b>	238,920.00	<b>238,900.00</b>
Beginning Balance	36,654.00	16,788.00	55,122.00	125,055.00	125,055.00	184,227.00
<b>Total Water Fund Revenue</b>	<b>210,929.00</b>	<b>215,660.00</b>	<b>291,862.00</b>	<b>334,055.00</b>	<b>363,975.00</b>	<b>423,127.00</b>
<b>Water Fund Expenses</b>						
Administration	20,064.00	20,637.00	19,543.00	21,072.00	29,162.00	27,127.00
Purification	122,143.00	91,711.00	99,348.00	126,359.00	98,420.00	134,325.00
Employee Benefits	5,297.00	3,408.00	3,388.00	4,650.00	4,495.00	8,440.00
Insurance	8,611.00	8,634.00	8,538.00	10,100.00	11,723.00	12,300.00
Payroll Taxes	5,163.00	3,285.00	3,127.00	4,000.00	3,085.00	3,400.00
CD	0.00	0.00	0.00	0.00	0.00	0.00
Debt	32,863.00	32,863.00	32,863.00	32,863.00	32,863.00	32,863.00
<b>Total Water Expenses</b>	<b>194,141.00</b>	<b>160,538.00</b>	<b>166,807.00</b>	<b>199,044.00</b>	<b>179,748.00</b>	<b>218,455.00</b>
<b>Unappropriated Funds</b>	<b>16,788.00</b>	<b>55,122.00</b>	<b>125,055.00</b>	<b>135,011.00</b>	<b>184,227.00</b>	<b>204,672.00</b>

**Sandy Lake Borough  
Budget 2024**

	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Proj. 12/31/23	Proposed 2024
<b>Sewer Fund Revenues</b>						
Interest	1,170.00	206.00	5,357.00	3,000.00	12,035.00	10,000.00
Sewer Rentals	141,891.00	135,159.00	135,259.00	137,500.00	135,300.00	137,500.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>143,061.00</b>	<b>135,365.00</b>	<b>140,616.00</b>	<b>140,500.00</b>	<b>147,335.00</b>	<b>147,500.00</b>
Beginning Balance	105,141.00	119,069.00	123,554.00	134,862.00	134,862.00	158,106.00
<b>Total Sewer Revenues</b>	<b>248,202.00</b>	<b>254,434.00</b>	<b>264,170.00</b>	<b>275,362.00</b>	<b>282,197.00</b>	<b>305,606.00</b>
<b>Sewer Fund Expenses</b>						
Administration	15,440.00	15,753.00	15,908.00	17,747.00	17,288.00	17,747.00
Collection	43,870.00	45,972.00	43,945.00	47,025.00	28,600.00	43,245.00
Treatment Plant	55,020.00	55,020.00	55,020.00	60,000.00	60,000.00	60,000.00
Employee Benefits	4,097.00	3,390.00	3,487.00	4,650.00	4,495.00	8,440.00
Insurance	8,612.00	8,653.00	8,538.00	10,100.00	11,723.00	12,300.00
Payroll Taxes	2,094.00	2,092.00	2,410.00	2,290.00	1,985.00	2,290.00
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Sewer Expenses</b>	<b>129,133.00</b>	<b>130,880.00</b>	<b>129,308.00</b>	<b>141,812.00</b>	<b>124,091.00</b>	<b>144,022.00</b>
<b>Unappropriated</b>	<b>119,069.00</b>	<b>123,554.00</b>	<b>134,862.00</b>	<b>133,550.00</b>	<b>158,106.00</b>	<b>161,584.00</b>
<b>Turner Craig Park Revenues</b>						
Interest	26.00	2.00	67.00	60.00	1725.00	400.00
Donations	0.00	0.00	250.00	0.00	30465.00	0.00
<b>Total</b>	<b>26.00</b>	<b>2.00</b>	<b>317.00</b>	<b>60.00</b>	<b>32190.00</b>	<b>400.00</b>
Beginning Balance	3,814.00	3,840.00	3,842.00	4,159.00	4,159.00	36,349.00
<b>Total Park Revenues</b>	<b>3,840.00</b>	<b>3,842.00</b>	<b>4,159.00</b>	<b>4,219.00</b>	<b>36,349.00</b>	<b>36,749.00</b>
<b>Turner Craig Park Expenses</b>						
Park Supplies	0.00	0.00	0.00	0.00	0.00	36,749.00
Due to other funds	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Park Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,749.00</b>
<b>Unappropriated</b>	<b>3,840.00</b>	<b>3,842.00</b>	<b>4,159.00</b>	<b>4,219.00</b>	<b>36,349.00</b>	<b>0.00</b>
<b>TOTAL REVENUES ALL ACCOUNTS</b>	<b>961,006.00</b>	<b>932,449.00</b>	<b>958,088.00</b>	<b>1,074,747.00</b>	<b>1,207,320.00</b>	<b>1,165,524.00</b>
<b>TOTAL EXPENDITURES ALL ACCOUNTS</b>	<b>667,486.00</b>	<b>673,014.00</b>	<b>658,501.00</b>	<b>780,576.00</b>	<b>752,184.00</b>	<b>734,479.00</b>
	<b>293,520.00</b>	<b>259,435.00</b>	<b>299,587.00</b>	<b>294,171.00</b>	<b>455,136.00</b>	<b>431,045.00</b>

**Sandy Lake Borough  
Budget 2024**

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Budget 2023</b>	<b>Proj. 12/31/23</b>	<b>Proposed 2024</b>
Assessment Value	<b>7,447,100</b>	<b>7,551,640</b>	<b>7,551,640</b>	<b>7,551,640</b>		<b>7,551,640</b>
Per Capita	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>		<b>385</b>
R.E. Mills	18	18	18	18		18
Per Capita	5.00	5.00	5.00	5.00		5.00