

2013 Proposed Budget

Revenue	Year/Date 2012	Actual/Est 2012	Budget 2012	Anticipated 2013	Dollar Change
REVENUES					
State Highway Aid	\$73,438.73	\$73,438.73	\$73,438.73	\$73,438.73	0.00
State Shared Revenue	\$1,734.46	\$11,563.00	\$11,563.00	\$11,563.00	0.00
Recycling Grant	\$1,821.37	\$1,821.37	\$1,600.00	\$1,600.00	0.00
Payments in Lieu of Tax	\$3,716.69	\$3,716.69	\$3,600.00	\$3,700.00	100.00
Fire Dues	\$4,678.67	\$4,678.67	\$4,500.00	\$4,675.00	175.00
Computer Aid	\$5.00	\$5.00	\$4.64	\$4.10	-0.54
All Licenses	\$2,845.87	\$2,845.87	\$2,500.00	\$2,500.00	0.00
Other Rev (Building Permits & Zoning)	\$1,634.00		\$2,300.00	\$1,700.00	-600.00
Interest	\$1,172.26	\$1,272.26	\$2,200.00	\$1,200.00	-1,000.00
Special Assessments Kellog, 1st in)	\$908.85	\$908.85	\$0.00	\$3,068.08	3,068.08
Special Assessments, Snow Removal			\$0.00	\$9,400.00	9,400.00
Special Assessment, Garbage Service				\$105,550.56	105,550.56
Other Income	\$795.00	\$795.00	\$1,000.00	\$800.00	-200.00
Surplus Applied	\$18,000.00	\$18,000.00	\$18,000.00	\$8,600.00	-9,400.00
Totals	\$110,750.90	\$119,045.44	\$120,706.37	\$227,799.47	107,093.10
Anticipated Expenditures	Year/Date 2012	Actual/Est 2012	Budgeted 2012	Anticipated 2013	Dollar Change
Public Safety					
Fire Protection	\$45,462.00	\$45,462.00	\$45,462.00	\$46,752.00	1,290.00
Fire, Capital Purchases (Savings)	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0.00
Ambulance 0.87 1133.61	\$1,394.21	\$1,394.21	\$1,200.00	\$4,125.00	2,925.00
Public Works					
Roads	\$184,741.13	\$202,300.00	\$202,300.00	\$210,000.00	7,700.00
Recycling	\$10,307.05	\$12,227.05	\$12,300.00	\$1,000.00	-11,300.00
Garbage Pickup	\$0.00	\$0.00	\$0.00	\$105,550.56	105,550.56
General Government					
Elections	\$5,739.91	\$6,739.91	\$10,191.00	\$2,000.00	-8,191.00
Capital Purchases, Election Equip	\$0.00	\$0.00	\$0.00	\$2,000.00	2,000.00
Insurances	\$4,744.00	\$4,744.00	\$5,215.00	\$5,300.00	85.00
Hall Ex and Maintenance	\$6,180.09	\$6,570.09	\$5,400.00	\$5,400.00	0.00
Wage	\$28,000.00	\$61,453.68	\$61,453.68	\$61,453.68	0.00
Pepsco	\$0.00	\$3,506.85	\$3,506.85	\$3,506.85	0.00
Medicare & Social Security	\$210.83	\$800.00	\$800.00	\$800.00	0.00
General Government Expense	\$4,333.24	\$15,000.00	\$15,000.00	\$15,000.00	0.00
Other Expenses	\$143.33	\$143.33	\$500.00	\$250.00	-250.00
Legal /Attorney	\$3,488.19	\$3,800.00	\$3,800.00	\$4,300.00	500.00
Contingency	\$1,400.00	\$1,400.00	\$5,000.00	\$5,000.00	0.00
Zoning	\$53.40	\$300.00	\$2,000.00	\$1,200.00	-800.00
Kellogg Assessors Plat	\$50.00	\$50.00	\$600.00	\$0.00	-600.00
Reval Savings			\$3,000.00	\$3,000.00	0.00
Debt Serviced			\$0.00	\$0.00	0.00
	\$311,247.38	\$380,891.12	\$392,728.53	\$491,638.09	
Estimated Revenue				\$227,799.47	
Tax Needed			\$267,049.16	\$263,838.62	

Assessed Value	\$136,726,853.00	2010 Tax	Mill Rate	0.001967330
Levy not to exceed	\$274,727.00	2011 Tax	Mill Rate	0.001941738
		2012 Tax	Mill Rate	0.001929677
2012 Tax Levy to be collected in 2013				\$263,838.62
Decrease of \$1.20 per 100,000				