

2014 Proposed Budget

Revenue	Year/Date 2013	Actual/Est 2013	Budget 2013	Anticipated 2014	Dollar Change
REVENUES					
State Highway Aid	\$55,079.04	\$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	\$1,824.04	\$1,824.04	\$1,600.00	\$1,800.00	200.00
Payments in Lieu of Tax	\$3,940.55	\$3,940.55	\$3,700.00	\$3,900.00	200.00
Fire Dues	\$4,819.64	\$4,819.64	\$4,675.00	\$4,800.00	125.00
Computer Aid	\$4.00	\$4.00	\$4.10	\$4.71	0.61
All Licenses	\$2,597.67	\$2,597.67	\$2,500.00	\$2,500.00	0.00
Other Rev (Building Permits & Zoning)	\$2,115.00	\$2,115.00	\$1,700.00	\$1,700.00	0.00
Interest	\$778.00	\$1,080.00	\$1,200.00	\$1,000.00	-200.00
Special Assessments Kellogg, 1st in)	\$3,068.08	\$3,068.08	\$3,068.08	\$3,068.09	0.01
Special Assessments, Snow Removal	\$9,400.00	\$9,400.00	\$9,400.00	\$11,298.80	1,898.80
Special Assessment, Garbage Service	\$106,048.44	\$106,048.44	\$105,550.56	\$109,115.64	3,565.08
Other Income	\$1,444.77	\$1,444.77	\$800.00	\$800.00	0.00
Title inquires	\$222.00	\$220.00	\$0.00	\$200.00	200.00
Savings for fire Capital Expense	\$0.00	\$54,528.00	\$0.00	\$0.00	0.00
Surplus Applied	\$8,600.00	\$8,600.00	\$8,600.00	\$7,600.00	-1,000.00
Totals	\$201,675.69	\$284,691.92	\$227,799.47	\$232,788.97	4,989.50
Anticipated Expenditures	Year/Date 2013	Actual/Est 2013	Budgeted 2013	Anticipated 2014	Dollar Change
Public Safety					
Fire Protection	\$46,761.38	\$46,761.38	\$46,752.00	\$48,436.00	1,684.00
Fire, Capital Purchases (Savings)	\$15,000.00	\$15,000.00	\$15,000.00	\$10,000.00	-5,000.00
Fire, Capital Purchases	\$54,528.00	\$54,528.00	\$0.00	\$0.00	0.00
Ambulance	\$4,032.45	\$4,032.45	\$4,125.00	\$4,175.00	50.00
Public Works					
Roads	\$103,140.92	\$210,000.00	\$210,000.00	\$219,400.00	9,400.00
Recycling Drop off, Decem	\$955.73	\$955.73	\$1,000.00	\$0.00	-1,000.00
Garbage Pickup	\$39,974.18	\$64,893.00	\$0.00	\$109,115.64	109,115.64
Recycling pick up	\$36,582.48	\$41,155.29			
	\$76,556.66	\$106,048.44	\$105,550.56		-105,550.56
General Government					
Elections amended	\$2,819.33	\$3,200.00	\$3,200.00	\$7,300.00	4,100.00
Capital Purchases, Election Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Insurances amended	\$5,478.00	\$5,478.00	\$5,478.00	\$5,500.00	22.00
Hall Ex and Maintenance	\$2,978.29	\$4,300.00	\$5,400.00	\$4,500.00	-900.00
Wage	\$28,000.00	\$61,253.68	\$61,453.68	\$61,253.68	-200.00
Nationwide	\$0.00	\$3,506.85	\$3,506.85	\$3,506.85	0.00
Medicare & Social Security	\$219.28	\$800.00	\$800.00	\$800.00	0.00
General Government Expense	\$5,040.93	\$10,000.00	\$15,000.00	\$12,500.00	-2,500.00
Special Assessment refunds & Other Expen	\$367.33	\$408.03	\$500.00	\$500.00	0.00
Title inquires/treasures share	\$0.00	\$150.00	\$0.00	\$100.00	100.00
Buildin Admin/Zoning commissioner	\$0.00	\$980.00	\$0.00	\$1,000.00	1,000.00
Legal /Attorney	\$1,992.00	\$3,000.00	\$4,300.00	\$4,000.00	-300.00
Contingency	\$1,378.00	\$1,378.00	\$5,000.00	\$5,000.00	0.00
Zoning	\$0.00	\$330.00	\$2,000.00	\$1,200.00	-800.00
Kellogg Assessors Plat	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Reval Savings	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	-3,000.00
<u>Debt Serviced</u>			\$0.00	\$0.00	
	\$428,804.96	\$641,158.85	\$492,066.09	\$498,287.17	
Estimated Revenue				\$232,788.97	

Tax Needed	\$269,420.54		\$267,049.16	\$265,498.20
Assessed Value	\$137,671,814.00	2012 Mill Rate	0.001941738	
Levy not to exceed	\$ 265,507.00	2013 Mill Rate	0.001929677	
		2014 Mill Rate	0.001928486	
		2013 Tax Levy to be collected in 2014		\$265,498.20
		Decrease of	-0.000001191	