

2015 Proposed Budget

Revenue	Year/Date 2014	Actual/Est 2014	Budget 2014	Anticipated 2015	Dollar Change
REVENUES					
State Highway Aid	\$73,438.73	\$73,438.73	\$73,438.73	\$76,387.38	2,948.65
State Shared Revenue	\$1,734.46	\$11,563.00	\$11,563.00	\$11,563.00	0.00
Recycling Grant	\$1,822.36	\$1,822.36	\$1,800.00	\$1,800.00	0.00
Payments in Lieu of Tax	\$3,940.96	\$3,940.96	\$3,900.00	\$3,900.00	0.00
Fire Dues	\$5,444.78	\$5,444.78	\$4,800.00	\$5,200.00	400.00
Computer Aid	\$5.00	\$5.00	\$4.71	\$5.33	0.62
All Licenses	\$2,848.92	\$2,848.92	\$2,500.00	\$2,750.00	250.00
Other Rev (Building Permits & Zoning)	\$2,170.00	\$2,410.00	\$1,700.00	\$2,000.00	300.00
Interest	\$829.12	\$1,000.00	\$1,000.00	\$1,000.00	0.00
Special Assessn Kellogg, 1st in)	\$3,068.08	\$3,068.08	\$3,068.09	\$0.00	-3,068.09
Special Assessments, Snow Removal	\$12,881.25	\$11,296.92	\$11,296.92	\$12,881.76	1,584.84
Special Assessment, Garbage Service	\$108,965.28	\$108,965.28	\$108,962.28	\$109,132.80	170.52
Other Income	\$863.42	\$863.42	\$800.00	\$800.00	0.00
Title inquires	\$820.00	\$820.00	\$200.00	\$600.00	400.00
Savings for fire Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Savings for Election Equipment	\$0.00	\$0.00	\$0.00	\$9,070.00	9,070.00
Surplus Applied	\$8,600.00	\$8,600.00	\$7,600.00	\$8,500.00	900.00
Totals	\$227,432.36	\$236,087.45	\$232,633.73	\$245,590.27	12,956.54

Anticipated Expenditures	Year/Date 2014	Actual/Est 2014	Budgeted 2014	Anticipated 2015	Dollar Change
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Public Safety

Fire Protection	\$48,435.00	\$48,435.00	\$48,436.00	\$48,292.58	-143.42
Fire, Capital Purchases (Savings)	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0.00
Fire, Capital Purchases	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Ambulance	\$4,029.36	\$4,029.36	\$4,175.00	\$1,770.00	-2,405.00

Public Works

Roads, 215,325.00	\$103,140.92	\$210,000.00	\$219,400.92	\$228,206.76	8,805.84
Snow Removal Private Roads, 12,881.76	\$11,440.00	\$11,440.00			
Garbage Pickup	\$51,983.08	\$62,034.11	\$108,962.28	\$109,132.80	170.52
Recycling pick up	\$39,324.68	\$46,927.17			

General Government

Elections amended	\$4,168.84	\$5,668.84	\$7,300.00	\$4,200.00	-3,100.00
Capital Purchases, Election Equipment	\$0.00	\$0.00		\$10,000.00	10,000.00
Insurances	\$5,415.00	\$5,415.00	\$5,500.00	\$5,600.00	100.00
Hall Ex and Maintenance	\$4,135.81	\$4,335.81	\$4,500.00	\$5,000.00	500.00
Wage	\$13,000.00	\$61,253.68	\$61,253.68	\$61,253.68	0.00
Nationwide	\$0.00	\$3,233.62	\$3,506.85	\$3,240.00	-266.85
Medic Social Security	\$377.61	\$800.00	\$800.00	\$800.00	0.00
General Government Expense	\$4,437.34	\$10,000.00	\$12,500.00	\$12,000.00	-500.00
Special Assessment refunds & Other Expenses	\$30.00	\$30.00	\$500.00	\$500.00	0.00
Title inquires/treasures share	\$410.00	\$410.00	\$100.00	\$100.00	0.00
Buildin Admin/Zoning commissioner	\$0.00	\$720.00	\$1,000.00	\$1,000.00	0.00
Legal /Attorney	\$2,578.56	\$3,578.56	\$4,000.00	\$4,000.00	0.00
Contingency		\$0.00	\$5,000.00	\$5,000.00	0.00
Zoning	\$77.88	\$417.88	\$1,200.00	\$1,000.00	-200.00
Kellogg Assessors Plat	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Reval Savings	\$3,000.00	\$3,000.00		\$0.00	0.00
Debt Serviced			\$0.00	\$0.00	
	\$305,984.08	\$491,729.03	\$498,134.73	\$511,095.82	
Estimated Revenue			\$232,633.73	\$245,590.27	
Tax Needed	\$265,505.55		\$265,501.00	\$265,505.55	
Assessed Value	\$138,214,362.00	2013 Mill Rate	0.001929677		
Levy not to exc \$	265,511.00	2014 Mill Rate	0.001928500		
		2015 Mill Rate	0.001920969		
		2014 Tax Levy to be collected in 2015, \$265,505.55			
		Decrease of	-0.000007531		