Proposed 2014 Budget - General Fund

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Water District \$ 11,086.00 Clerk's Fees \$ 750.00 Total Public Charges for Services \$ 48,336.00 Miscellaneous \$ 1,250.00 Interest \$ 1,250.00 Insurance Proceeds \$ 1,000.00 Other \$ 288,900.80 Total Miscellaneous \$ 291,150.80	General Government (Hearings and CSM's)		500.00
Clerk's Fees\$ 750.00Total Public Charges for Services\$ 48,336.00Miscellaneous\$ 1,250.00Interest\$ 1,250.00Insurance Proceeds\$ 1,000.00Other\$ 288,900.80Total Miscellaneous\$ 291,150.80	Sewer District		36,000.00
Total Public Charges for Services\$ 48,336.00MiscellaneousInterest\$ 1,250.00Insurance Proceeds\$ 1,000.00Other\$ 288,900.80Total Miscellaneous\$ 291,150.80	Water District	\$	11,086.00
Miscellaneous \$ 1,250.00 Interest \$ 1,000.00 Insurance Proceeds \$ 1,000.00 Other \$ 288,900.80 Total Miscellaneous \$ 291,150.80	Clerk's Fees	\$	750.00
Interest \$ 1,250.00 Insurance Proceeds \$ 1,000.00 Other \$ 288,900.80 Total Miscellaneous \$ 291,150.80	Total Public Charges for Services	\$	48,336.00
Insurance Proceeds \$ 1,000.00 Other \$ 288,900.80 Total Miscellaneous \$ 291,150.80	Miscellaneous		
Insurance Proceeds \$ 1,000.00 Other \$ 288,900.80 Total Miscellaneous \$ 291,150.80		\$	1,250.00
Other \$ 288,900.80 Total Miscellaneous \$ 291,150.80			
Total Miscellaneous \$ 291,150.80			
	Total Revenues		

Expenditures

Aperial allowed		
General Government		
Chairman Salary	\$	16,500.00
Chairman FICA	\$	1,400.00
Chairman Expense	\$	1,800.00
Supervisor # 1 Salary	\$	9,750.00
Supervisor # 1 FICA	\$	838.00
Supervisor # 1 Expense	\$	1,200.00
Supervisor # 2 Salary	\$	9,750.00
Supervisor # 2 FICA	\$	838.00
Supervisor # 2 Expense	\$	1,200.00
Planning Commission Salaries	\$	3,000.00
Planning Commission FICA	\$	230.00
Printing and Publication	\$	3,500.00
Codification	\$ \$	1,000.00
Assoc. Dues, Convention and Education	\$	2,500.00
Clerk-Treasurer Salary	\$	50,000.00
Clerk-Treasurer FICA	\$	3,825.00
Clerk-Treasurer Health Insurance	\$ \$	8,353.80
Clerk-Treasurer Retirement	\$	3,500.00
Deputy Clerk-Treasurer Salary		34,978.32
Deputy Clerk-Treasurer FICA	\$ \$	2,675.84
Deputy Clerk-Treasurer Health Insurance	\$	8,353.80
Deputy Clerk-Treasurer Retirement	\$	2,448.48
Municipal Court		2,500.00
Office Supplies and Postage	\$ \$	4,000.00
Elections	\$	7,500.00
Outlay	\$	9,559.17
Equipment Repairs	\$	3,000.00
Audit	\$	3,600.00
Assessor Salary	\$	21,600.00
Assessor Expenses	\$	2,500.00
Board of Review	\$	1,750.00
State Manufacturing Assessment	\$	2,500.00
Attorney	\$	30,000.00
Office Rent	\$	19,800.00
Office Cleaning		2,028.00
Office Utilities	\$ \$	2,000.00
Property Insurance	\$	4,102.00
Public Liability Insurance		7,026.00
Workers' Compensation Insurance	\$ \$	6,334.00
Truck Insurance		731.00
Other Insurance (Bond)	\$ \$	360.00
Total General Government	\$	298,531.41

Public Safety		
Constable Salary	\$	12,000.00
Constable FICA	\$	918.00
Records Check Expense	\$	300.00
Fire Department and Rescue Squad	\$	195,426.00
Building Inspection and Expense (Seals)	\$	26,250.00
Electrical Inspection	\$	10,800.00
Plumbing Inspection	\$	5,400.00
Total Public Safety	\$	251,094.00
Public Works - Highway		
Highway Construction	\$	604,225.80
Highway Maintenance	\$	100,000.00
Snow Removal and Sanding	\$	190,000.00
Highway Mowing	\$	20,085.00
Weeds	\$	300.00
Bridge Inspection	\$	3,175.00
Street Lighting	\$	17,500.00
Engineering/Miscellaneous	\$	50,000.00
Total Public Works - Highway	\$	985,285.80
Public Works - Collection Site		
Collection Site Supervision	\$	9,300.00
Disposal	\$	38,000.00
Appliances	\$	1,000.00
Utilities	\$ \$	1,000.00
Maintenance and Outlay	\$	1,500.00
Total Public Works - Collection Site	\$	50,800.00
Public Works - Recycling Center		
Recycling Center Supervision	\$	9,300.00
Disposal	\$	20,000.00
Tires	\$	5,000.00
Utilities	\$	300.00
Maintenance and Outlay	\$	1,500.00
Total Public Works - Recycling Center	\$	36,100.00
Culture, Education and Recreation		
Culture, Education and Recreation	\$	20,650.00
Total Culture, Education and Recreation	\$	20,650.00
Conservation and Development		
Planning - Economic Development Corp.	\$	15,000.00
Racine Bus Service	\$	6,000.00
Total Conservation and Development	\$	21,000.00
Health and Human Services	<i>.</i>	
Animal Control	\$ \$	5,500.00
Public Health Services		20,000.00
Total Health and Human Services	\$	25,500.00
Total Expenditures	\$	1,688,961.21