

**Proposed 2014 Budget - General Fund**

Revenues	Approved 2014
<b>Taxes</b>	
General Property Tax	\$ 1,012,781.00
Forest Land Tax	\$ 4.00
Mobile Homes (incl. Lottery Cr./Admin. Fee)	\$ 65,000.00
Motel/Hotel Tax	\$ 2,250.00
Taxes From Regulated Utilities	\$ 17,714.00
Interest and Penalties	\$ 100.00
<b>Total Taxes</b>	<b>\$ 1,097,849.00</b>
<b>Intergovernmental Revenues</b>	
State Shared Revenue	\$ 39,702.00
Computer Aids	\$ 2,000.00
Fire Dues	\$ 17,000.00
Transportation Aids	\$ 108,423.41
Recycling Grant	\$ 5,500.00
<b>Total Intergovernmental Revenues</b>	<b>\$ 172,625.41</b>
<b>Licenses and Permits</b>	
Liquor and Malt Beverages	\$ 4,900.00
Operator Permits	\$ 3,000.00
Cigarette	\$ 150.00
Dance Hall	\$ 50.00
Amusement Devices	\$ 3,400.00
Other Business	\$ 10,000.00
Building Permits	\$ 35,000.00
Electrical Permits	\$ 12,000.00
Plumbing Permits	\$ 6,000.00
Dog and Kennel Licenses	\$ 4,000.00
<b>Total Licenses and Permits</b>	<b>\$ 78,500.00</b>
<b>Fines, Forfeitures and Penalties</b>	
Fines, Forfeitures and Penalties	\$ 500.00
<b>Total Fines, Forfeitures and Penalties</b>	<b>\$ 500.00</b>
<b>Public Charges for Services</b>	
General Government (Hearings and CSM's)	\$ 500.00
Sewer District	\$ 36,000.00
Water District	\$ 11,086.00
Clerk's Fees	\$ 750.00
<b>Total Public Charges for Services</b>	<b>\$ 48,336.00</b>
<b>Miscellaneous</b>	
Interest	\$ 1,250.00
Insurance Proceeds	\$ 1,000.00
Other	\$ 288,900.80
<b>Total Miscellaneous</b>	<b>\$ 291,150.80</b>
<b>Total Revenues</b>	<b>\$ 1,688,961.21</b>

Expenditures

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
<b>Total General Government</b>	<b>\$ 298,531.41</b>

<b>Public Safety</b>	
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
<b>Total Public Safety</b>	<b>\$ 251,094.00</b>
<b>Public Works - Highway</b>	
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
<b>Total Public Works - Highway</b>	<b>\$ 985,285.80</b>
<b>Public Works - Collection Site</b>	
Collection Site Supervision	\$ 9,300.00
Disposal	\$ 38,000.00
Appliances	\$ 1,000.00
Utilities	\$ 1,000.00
Maintenance and Outlay	\$ 1,500.00
<b>Total Public Works - Collection Site</b>	<b>\$ 50,800.00</b>
<b>Public Works - Recycling Center</b>	
Recycling Center Supervision	\$ 9,300.00
Disposal	\$ 20,000.00
Tires	\$ 5,000.00
Utilities	\$ 300.00
Maintenance and Outlay	\$ 1,500.00
<b>Total Public Works - Recycling Center</b>	<b>\$ 36,100.00</b>
<b>Culture, Education and Recreation</b>	
Culture, Education and Recreation	\$ 20,650.00
<b>Total Culture, Education and Recreation</b>	<b>\$ 20,650.00</b>
<b>Conservation and Development</b>	
Planning - Economic Development Corp.	\$ 15,000.00
Racine Bus Service	\$ 6,000.00
<b>Total Conservation and Development</b>	<b>\$ 21,000.00</b>
<b>Health and Human Services</b>	
Animal Control	\$ 5,500.00
Public Health Services	\$ 20,000.00
<b>Total Health and Human Services</b>	<b>\$ 25,500.00</b>
<b>Total Expenditures</b>	<b>\$ 1,688,961.21</b>