

**Proposed 2016 Budget - General Fund**

Revenues	Actual				Budgeted	Year-to-Date	Projected		Proposed	% Increase
	2011	2012	2013	2014	2015	9/30/2015	10/15 to 12/15	12/31/2015	2016	2015-2016
<b>Taxes</b>										
General Property Tax	\$ 977,532.00	\$ 988,901.00	\$ 1,013,485.30	\$ 1,012,778.92	\$ 1,037,686.00	\$ 1,036,812.22	\$ -	\$ 1,036,812.22	\$ 1,054,360.00	1.61%
Forest Land Tax	\$ 4.00	\$ 4.00	\$ 4.19	\$ 9.98	\$ 10.00	\$ 9.98	\$ -	\$ 9.98	\$ 9.98	-0.20%
Agricultural Land Use Penalty	\$ 4,724.00	\$ 1,332.00	\$ -	\$ 2,328.66	\$ 1,500.00	\$ -	\$ 1,155.95	\$ 1,155.95	\$ 1,500.00	0.00%
Omitted, Prior Year, Other (Annexed)	\$ 19,563.00	\$ 5,574.00	\$ 1,671.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Mobile Homes (incl. Lottery Cr./Admin. Fee)	\$ 65,103.00	\$ 65,789.00	\$ 62,534.43	\$ 70,466.04	\$ 67,000.00	\$ 51,334.10	\$ 14,665.90	\$ 66,000.00	\$ 65,000.00	-2.99%
Motel/Hotel Tax	\$ 2,409.00	\$ 2,793.00	\$ 2,871.00	\$ 2,992.84	\$ 3,000.00	\$ 2,348.24	\$ 1,051.76	\$ 3,400.00	\$ 3,250.00	8.33%
Taxes From Regulated Utilities	\$ 17,715.00	\$ 17,714.00	\$ 17,714.00	\$ 17,714.28	\$ 17,714.28	\$ 13,285.71	\$ 4,428.57	\$ 17,714.28	\$ 17,714.28	0.00%
Interest and Penalties	\$ -	\$ 120.00	\$ 1.39	\$ 1,220.81	\$ 750.00	\$ 1,148.81	\$ 526.19	\$ 1,675.00	\$ 1,400.00	86.67%
<b>Total Taxes</b>	<b>\$ 1,096,296.00</b>	<b>\$ 1,082,227.00</b>	<b>\$ 1,098,296.31</b>	<b>\$ 1,107,511.53</b>	<b>\$ 1,127,660.28</b>	<b>\$ 1,104,939.06</b>	<b>\$ 21,828.37</b>	<b>\$ 1,126,767.43</b>	<b>\$ 1,143,234.26</b>	<b>1.38%</b>
<b>Intergovernmental Revenues</b>										
State Shared Revenue	\$ 52,294.00	\$ 39,346.00	\$ 39,739.00	\$ 39,731.43	\$ 39,695.00	\$ 5,954.25	\$ 33,765.75	\$ 39,720.00	\$ 39,684.00	-0.03%
Computer Aids	\$ 1,902.00	\$ 2,155.00	\$ 5,721.00	\$ 5,131.00	\$ 5,483.00	\$ 5,483.00	\$ -	\$ 5,483.00	\$ 6,197.82	13.04%
Fire Dues	\$ 15,387.00	\$ 17,077.00	\$ 17,700.00	\$ 19,281.34	\$ 19,000.00	\$ 18,733.36	\$ -	\$ 18,733.36	\$ 18,000.00	-5.26%
Transportation Aids	\$ 125,392.00	\$ 112,853.00	\$ 102,469.00	\$ 108,400.02	\$ 111,391.48	\$ 83,381.94	\$ 27,793.98	\$ 111,175.92	\$ 112,826.45	1.29%
Recycling Grant	\$ 5,501.00	\$ 5,507.00	\$ 5,514.00	\$ 5,508.27	\$ 5,500.00	\$ 5,507.26	\$ -	\$ 5,507.26	\$ 4,406.22	-19.89%
Bridge Aids	\$ -	\$ -	\$ 101,951.38	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	0.00%
County LRIP Highway Grant	\$ 70,030.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Intergovernmental Revenues</b>	<b>\$ 278,690.00</b>	<b>\$ 176,938.00</b>	<b>\$ 273,094.38</b>	<b>\$ 178,052.06</b>	<b>\$ 206,069.48</b>	<b>\$ 119,059.81</b>	<b>\$ 61,559.73</b>	<b>\$ 180,619.54</b>	<b>\$ 206,114.49</b>	<b>0.02%</b>
<b>Licenses and Permits</b>										
Liquor and Malt Beverages	\$ 4,880.00	\$ 5,915.00	\$ 4,855.00	\$ 4,820.00	\$ 4,850.00	\$ 4,525.00	\$ 20.00	\$ 4,545.00	\$ 4,575.00	-5.67%
Operator Permits	\$ 2,775.00	\$ 2,975.00	\$ 3,150.00	\$ 2,760.00	\$ 2,900.00	\$ 2,850.00	\$ 105.00	\$ 2,955.00	\$ 3,000.00	3.45%
Cigarette	\$ 150.00	\$ 150.00	\$ 150.00	\$ 250.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	0.00%
Dance Hall	\$ 50.00	\$ 100.00	\$ 150.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ 75.00	-25.00%
Amusement Devices	\$ 3,425.00	\$ 3,425.00	\$ 3,400.00	\$ 3,350.00	\$ 3,400.00	\$ 3,200.00	\$ -	\$ 3,200.00	\$ 4,125.00	21.32%
Other Business	\$ 11,614.00	\$ 12,983.00	\$ 13,052.00	\$ 12,608.40	\$ 13,000.00	\$ 10,216.03	\$ 2,700.00	\$ 12,916.03	\$ 13,000.00	0.00%
Building Permits / Address Signs	\$ 107,799.00	\$ 43,062.00	\$ 95,361.00	\$ 50,929.50	\$ 25,000.00	\$ 37,879.12	\$ 9,620.88	\$ 47,500.00	\$ 37,500.00	50.00%
Electrical Permits	\$ 11,093.00	\$ 15,507.00	\$ 27,817.00	\$ 23,461.23	\$ 14,000.00	\$ 11,033.12	\$ 3,466.88	\$ 14,500.00	\$ 13,000.00	-7.14%
Plumbing Permits	\$ 6,762.00	\$ 5,880.00	\$ 10,548.00	\$ 5,171.00	\$ 4,000.00	\$ 5,884.00	\$ 1,866.00	\$ 7,750.00	\$ 5,000.00	25.00%
Other Permits (Pond and Earth Moving)	\$ -	\$ 500.00	\$ 1,000.00	\$ -	\$ -	\$ 350.00	\$ -	\$ 350.00	\$ 350.00	350.00%
Dog and Kennel Licenses	\$ 5,857.00	\$ 3,478.00	\$ 3,096.00	\$ 4,102.25	\$ 2,750.00	\$ 1,755.18	\$ 1,550.00	\$ 3,305.18	\$ 3,000.00	9.09%
<b>Total Licenses and Permits</b>	<b>\$ 154,405.00</b>	<b>\$ 93,975.00</b>	<b>\$ 162,579.00</b>	<b>\$ 107,552.38</b>	<b>\$ 70,200.00</b>	<b>\$ 77,992.45</b>	<b>\$ 19,328.76</b>	<b>\$ 97,321.21</b>	<b>\$ 83,825.00</b>	<b>19.41%</b>
<b>Fines, Forfeitures and Penalties</b>										
Fines, Forfeitures and Penalties	\$ 1,100.00	\$ 2,225.00	\$ 51.20	\$ 50.00	\$ 150.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	1900.00%
<b>Total Fines, Forfeitures and Penalties</b>	<b>\$ 1,100.00</b>	<b>\$ 2,225.00</b>	<b>\$ 51.20</b>	<b>\$ 50.00</b>	<b>\$ 150.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 3,000.00</b>	<b>1900.00%</b>
<b>Public Charges for Services</b>										
General Government (Hearings and CSM's)	\$ 1,750.00	\$ 866.00	\$ 442.00	\$ 744.07	\$ 400.00	\$ 500.00	\$ 450.00	\$ 950.00	\$ 750.00	87.50%
Sewer District	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 27,000.00	\$ 9,000.00	\$ 36,000.00	\$ 36,000.00	0.00%
Water District	\$ 11,086.00	\$ 11,086.00	\$ 11,086.00	\$ 11,085.72	\$ 11,085.72	\$ 8,314.29	\$ 2,771.43	\$ 11,085.72	\$ 11,085.72	0.00%
Storm Water District	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	0.00%
Clerk's Fees	\$ 650.00	\$ 585.00	\$ 1,065.00	\$ 681.00	\$ 750.00	\$ 660.00	\$ 240.00	\$ 900.00	\$ 800.00	6.67%
<b>Total Public Charges for Services</b>	<b>\$ 64,853.00</b>	<b>\$ 101,607.00</b>	<b>\$ 49,193.00</b>	<b>\$ 49,110.79</b>	<b>\$ 48,835.72</b>	<b>\$ 36,474.29</b>	<b>\$ 13,061.43</b>	<b>\$ 49,535.72</b>	<b>\$ 49,235.72</b>	<b>0.82%</b>
<b>Miscellaneous</b>										
Interest	\$ 2,264.00	\$ 2,225.00	\$ 1,546.00	\$ 1,103.01	\$ 1,000.00	\$ 838.41	\$ 261.59	\$ 1,100.00	\$ 1,050.00	5.00%
Insurance Proceeds	\$ 1,472.00	\$ 308.00	\$ 635.00	\$ 1,737.51	\$ 1,400.00	\$ 1,678.00	\$ -	\$ 1,678.00	\$ 1,500.00	7.14%
Other	\$ -	\$ -	\$ -	\$ 323,466.98	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Miscellaneous</b>	<b>\$ 3,736.00</b>	<b>\$ 2,533.00</b>	<b>\$ 2,181.00</b>	<b>\$ 326,307.50</b>	<b>\$ 2,400.00</b>	<b>\$ 2,516.41</b>	<b>\$ 261.59</b>	<b>\$ 2,778.00</b>	<b>\$ 2,550.00</b>	<b>6.25%</b>
<b>Total Revenues</b>	<b>\$ 1,599,080.00</b>	<b>\$ 1,459,505.00</b>	<b>\$ 1,585,394.89</b>	<b>\$ 1,768,584.26</b>	<b>\$ 1,455,315.48</b>	<b>\$ 1,340,982.02</b>	<b>\$ 117,039.88</b>	<b>\$ 1,458,021.90</b>	<b>\$ 1,487,959.47</b>	<b>2.24%</b>

## Expenditures

General Government										
Chairman Salary	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 12,375.00	\$ 4,125.00	\$ 16,500.00	\$ 16,500.00	0.00%
Chairman FICA	\$ 1,310.00	\$ 1,034.00	\$ 1,400.00	\$ 1,399.92	\$ 1,400.00	\$ 1,049.94	\$ 350.06	\$ 1,400.00	\$ 1,400.00	0.00%
Chairman Expense	\$ 2,779.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,350.00	\$ 450.00	\$ 1,800.00	\$ 1,800.00	0.00%
Supervisor # 1 Salary	\$ 9,750.00	\$ 8,938.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 7,312.50	\$ 2,437.50	\$ 9,750.00	\$ 9,750.00	0.00%
Supervisor # 1 FICA	\$ 818.00	\$ 588.00	\$ 838.00	\$ 837.72	\$ 838.00	\$ 628.29	\$ 209.71	\$ 838.00	\$ 838.00	0.00%
Supervisor # 1 Expense	\$ 1,680.00	\$ 1,460.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 900.00	\$ 300.00	\$ 1,200.00	\$ 1,200.00	0.00%
Supervisor # 2 Salary	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 7,312.50	\$ 2,437.50	\$ 9,750.00	\$ 9,750.00	0.00%
Supervisor # 2 FICA	\$ 783.00	\$ 619.00	\$ 838.00	\$ 837.72	\$ 838.00	\$ 628.29	\$ 209.71	\$ 838.00	\$ 838.00	0.00%
Supervisor # 2 Expense	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 900.00	\$ 300.00	\$ 1,200.00	\$ 1,200.00	0.00%
Planning Commission Salaries	\$ 2,800.00	\$ 3,050.00	\$ 2,450.00	\$ 2,400.00	\$ 3,000.00	\$ 1,850.00	\$ 850.00	\$ 2,700.00	\$ 3,000.00	0.00%
Planning Commission FICA	\$ 268.00	\$ 173.00	\$ 187.64	\$ 183.84	\$ 230.00	\$ 141.71	\$ 64.84	\$ 206.55	\$ 229.50	-0.22%
Printing and Publication	\$ 4,901.00	\$ 3,984.00	\$ 3,146.00	\$ 4,949.85	\$ 4,000.00	\$ 744.11	\$ 2,255.89	\$ 3,000.00	\$ 5,000.00	25.00%
Codification	\$ 550.00	\$ 3,976.00	\$ 938.00	\$ 550.00	\$ 3,000.00	\$ 3,083.34	\$ 416.66	\$ 3,500.00	\$ 1,000.00	-66.67%
Assoc. Dues, Convention and Education	\$ 2,067.00	\$ 2,174.00	\$ 3,349.00	\$ 3,374.89	\$ 4,500.00	\$ 2,622.62	\$ 1,127.38	\$ 3,750.00	\$ 4,500.00	0.00%
Clerk-Treasurer Salary	\$ 58,338.00	\$ 55,723.00	\$ 79,473.01	\$ 49,793.38	\$ 51,250.00	\$ 38,381.31	\$ 12,812.52	\$ 51,193.83	\$ 52,750.00	2.93%
Clerk-Treasurer FICA	\$ 4,194.00	\$ 3,148.00	\$ 6,079.69	\$ 3,724.13	\$ 3,920.63	\$ 2,860.75	\$ 1,055.58	\$ 3,916.33	\$ 4,035.38	2.93%
Clerk-Treasurer Health Insurance	\$ 9,139.00	\$ 9,276.00	\$ 8,515.00	\$ 8,334.22	\$ 8,120.22	\$ 6,090.12	\$ 2,030.04	\$ 8,120.16	\$ 8,510.88	4.81%
Clerk-Treasurer Retirement	\$ 5,586.00	\$ 4,108.00	\$ 3,817.00	\$ 3,492.99	\$ 3,485.00	\$ 2,609.98	\$ 871.20	\$ 3,481.18	\$ 3,481.50	-0.10%
Deputy Clerk-Treasurer Salary	\$ 28,249.00	\$ 33,804.00	\$ 36,591.00	\$ 34,800.16	\$ 35,680.32	\$ 25,008.83	\$ 10,991.17	\$ 36,000.00	\$ 37,787.36	5.91%
Deputy Clerk-Treasurer FICA	\$ 2,201.00	\$ 1,876.00	\$ 2,799.00	\$ 2,446.42	\$ 2,729.54	\$ 1,865.39	\$ 888.61	\$ 2,754.00	\$ 2,890.73	5.91%
Deputy Clerk-Treasurer Health Insurance	\$ -	\$ -	\$ 696.00	\$ 8,334.22	\$ 8,120.22	\$ 6,090.12	\$ 2,030.04	\$ 8,120.16	\$ 8,510.88	4.81%
Deputy Clerk-Treasurer Retirement	\$ 2,518.00	\$ 1,643.00	\$ 2,124.00	\$ 2,409.66	\$ 2,426.26	\$ 1,804.98	\$ 643.02	\$ 2,448.00	\$ 2,493.97	2.79%
Municipal Court	\$ 2,200.00	\$ 2,264.00	\$ 2,963.10	\$ 1,482.50	\$ 2,750.00	\$ 3,600.64	\$ 899.36	\$ 4,500.00	\$ 3,250.00	18.18%
Office Supplies and Postage	\$ 6,551.00	\$ 8,238.00	\$ 3,989.00	\$ 3,968.53	\$ 4,000.00	\$ 1,940.14	\$ 1,059.86	\$ 3,000.00	\$ 4,250.00	6.25%
Elections	\$ 4,701.00	\$ 13,754.00	\$ 4,900.76	\$ 7,755.91	\$ 5,000.00	\$ 2,556.22	\$ -	\$ 2,556.22	\$ 11,000.00	120.00%
Outlay	\$ 2,955.00	\$ 5,022.00	\$ 7,798.00	\$ 13,027.80	\$ 10,105.83	\$ 4,672.66	\$ 2,327.34	\$ 7,000.00	\$ 10,000.00	-1.05%
Equipment Repairs	\$ 4,983.00	\$ 3,995.00	\$ 2,186.00	\$ 508.25	\$ 2,500.00	\$ 52.50	\$ 447.50	\$ 500.00	\$ 1,500.00	-40.00%
Audit	\$ 4,560.00	\$ 4,350.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	\$ 3,600.00	\$ 3,650.00	1.39%
Assessor Salary	\$ 18,000.00	\$ 18,850.00	\$ 21,350.00	\$ 21,600.00	\$ 21,600.00	\$ 14,400.00	\$ 7,200.00	\$ 21,600.00	\$ 21,600.00	0.00%
Assessor Expenses	\$ 7.00	\$ 829.00	\$ 1,692.50	\$ 342.90	\$ 3,250.00	\$ 2,624.93	\$ -	\$ 2,624.93	\$ 3,250.00	0.00%
Board of Review	\$ 1,515.00	\$ 2,006.00	\$ 53.83	\$ 863.82	\$ 1,750.00	\$ 743.82	\$ -	\$ 743.82	\$ 1,250.00	-28.57%
State Manufacturing Assessment	\$ 1,946.00	\$ -	\$ 2,348.00	\$ 2,121.23	\$ 2,500.00	\$ 2,051.17	\$ -	\$ 2,051.17	\$ 2,250.00	-10.00%
Attorney	\$ 30,005.00	\$ 29,182.00	\$ 25,232.00	\$ 34,698.25	\$ 35,000.00	\$ 21,269.20	\$ 11,730.80	\$ 33,000.00	\$ 35,000.00	0.00%
Office Rent	\$ 19,050.00	\$ 19,800.00	\$ 19,800.00	\$ 19,965.00	\$ 21,780.00	\$ 16,335.00	\$ 5,445.00	\$ 21,780.00	\$ 21,780.00	0.00%
Office Utilities	\$ 2,132.00	\$ 2,350.00	\$ 876.00	\$ 993.83	\$ 1,100.00	\$ 607.28	\$ 292.72	\$ 900.00	\$ 1,000.00	-9.09%
Property Insurance	\$ 3,966.00	\$ 4,304.00	\$ 8,921.00	\$ 1,064.79	\$ 3,726.45	\$ -	\$ 3,689.00	\$ 3,689.00	\$ 3,873.45	3.94%
Public Liability Insurance	\$ 5,047.00	\$ 5,320.00	\$ 2,207.00	\$ 3,549.00	\$ 8,664.60	\$ -	\$ 8,398.00	\$ 8,398.00	\$ 8,817.90	1.77%
Workers' Compensation Insurance	\$ 6,406.00	\$ 6,040.00	\$ 5,375.00	\$ 8,252.00	\$ 7,099.05	\$ -	\$ 6,056.00	\$ 6,056.00	\$ 6,358.80	-10.43%
Truck Insurance	\$ 1,124.00	\$ 817.00	\$ 731.00	\$ 6,761.00	\$ 690.90	\$ -	\$ 764.00	\$ 764.00	\$ 802.20	16.11%
Other Insurance (Bond)	\$ 560.00	\$ 560.00	\$ 560.00	\$ 658.00	\$ 560.00	\$ 360.00	\$ 200.00	\$ 560.00	\$ 580.00	3.57%
<b>Total General Government</b>	<b>\$ 298,039.00</b>	<b>\$ 297,463.00</b>	<b>\$ 309,974.53</b>	<b>\$ 303,984.73</b>	<b>\$ 309,415.02</b>	<b>\$ 200,423.34</b>	<b>\$ 95,366.00</b>	<b>\$ 295,789.35</b>	<b>\$ 317,678.54</b>	<b>2.67%</b>
Public Safety										
Constable Salary	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 9,000.00	\$ 3,000.00	\$ 12,000.00	\$ 15,000.00	25.00%
Constable FICA	\$ 918.00	\$ 680.00	\$ 918.00	\$ 918.00	\$ 918.00	\$ 688.50	\$ 229.50	\$ 918.00	\$ 1,147.50	25.00%
Records Check Expense	\$ 154.00	\$ 273.00	\$ 231.00	\$ 623.00	\$ 651.00	\$ 735.00	\$ 35.00	\$ 770.00	\$ 752.00	15.51%
Fire Department and Rescue Squad	\$ 202,151.00	\$ 180,127.00	\$ 189,180.00	\$ 195,629.00	\$ 202,777.00	\$ 152,082.75	\$ 50,694.25	\$ 202,777.00	\$ 195,297.00	-3.69%
Building Inspection and Expense (Seals)	\$ 48,557.00	\$ 32,376.00	\$ 58,301.00	\$ 36,843.96	\$ 18,750.00	\$ 25,427.59	\$ 10,197.41	\$ 35,625.00	\$ 28,125.00	50.00%
Address Signs	\$ -	\$ -	\$ -	\$ 427.95	\$ -	\$ 38.35	\$ 1,211.65	\$ 1,250.00	\$ 540.00	540.00%
Electrical Inspection	\$ 11,379.00	\$ 13,485.00	\$ 26,316.00	\$ 12,876.33	\$ 12,600.00	\$ 8,014.63	\$ 5,035.37	\$ 13,050.00	\$ 11,700.00	-7.14%
Plumbing Inspection	\$ 7,976.00	\$ 5,052.00	\$ 7,725.00	\$ 4,119.15	\$ 3,600.00	\$ 3,653.90	\$ 3,321.10	\$ 6,975.00	\$ 4,500.00	25.00%
<b>Total Public Safety</b>	<b>\$ 283,135.00</b>	<b>\$ 243,993.00</b>	<b>\$ 294,671.00</b>	<b>\$ 263,437.39</b>	<b>\$ 251,296.00</b>	<b>\$ 199,640.72</b>	<b>\$ 73,724.28</b>	<b>\$ 273,365.00</b>	<b>\$ 257,061.50</b>	<b>2.29%</b>

Public Works - Highway										
Highway Construction	\$ 494,510.00	\$ 431,810.00	\$ 315,766.65	\$ 589,700.53	\$ 350,000.00	\$ 302,833.43	\$ 47,166.57	\$ 350,000.00	\$ 350,000.00	0.00%
Highway Maintenance	\$ 77,355.00	\$ 126,699.00	\$ 62,395.00	\$ 139,619.50	\$ 122,500.00	\$ 78,859.78	\$ 53,640.22	\$ 132,500.00	\$ 130,000.00	6.12%
Snow Removal and Sanding	\$ 106,505.00	\$ 47,272.00	\$ 149,780.00	\$ 176,220.00	\$ 122,500.00	\$ 87,355.17	\$ 32,644.83	\$ 120,000.00	\$ 130,000.00	6.12%
Highway Mowing	\$ 19,752.00	\$ 19,500.00	\$ 24,000.00	\$ 19,500.00	\$ 20,250.00	\$ 20,175.00	\$ -	\$ 20,175.00	\$ 20,250.00	0.00%
Weeds	\$ 300.00	\$ 300.00	\$ 300.00	\$ 322.95	\$ 322.95	\$ 322.95	\$ -	\$ 322.95	\$ 322.95	0.00%
Bridges and Culverts	\$ 7,100.00	\$ 88,925.00	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	0.00%
Yorkville/Raymond Drainage District	\$ 150.00	\$ 205.00	\$ 178.00	\$ 178.00	\$ -	\$ -	\$ 178.00	\$ 178.00	\$ 178.00	178.00%
Bridge Inspection	\$ -	\$ -	\$ -	\$ 2,775.00	\$ -	\$ 765.00	\$ -	\$ 765.00	\$ 3,150.00	3150.00%
Street Lighting	\$ 16,217.00	\$ 14,216.00	\$ 14,090.00	\$ 16,965.54	\$ 15,500.00	\$ 7,083.28	\$ 4,916.72	\$ 12,000.00	\$ 15,500.00	0.00%
Engineering/Miscellaneous	\$ 70,001.00	\$ 54,625.00	\$ 34,207.00	\$ 40,049.78	\$ 46,973.51	\$ 21,486.93	\$ 14,513.07	\$ 36,000.00	\$ 42,072.20	-10.43%
Total Public Works - Highway	\$ 791,890.00	\$ 783,552.00	\$ 600,716.65	\$ 985,331.30	\$ 728,046.46	\$ 518,881.54	\$ 153,059.41	\$ 671,940.95	\$ 741,473.15	1.84%
Public Works - Collection Site										
Collection Site Supervision	\$ 9,906.00	\$ 9,599.00	\$ 8,574.00	\$ 8,982.29	\$ 9,300.00	\$ 5,955.94	\$ 3,044.06	\$ 9,000.00	\$ 9,250.00	-0.54%
Retirement Expense Coll Site	\$ -	\$ -	\$ -	\$ 6,304.16	\$ 632.40	\$ 298.58	\$ 269.93	\$ 568.51	\$ 567.12	-10.32%
Disposal	\$ 33,362.00	\$ 39,800.00	\$ 42,543.00	\$ 42,574.83	\$ 44,000.00	\$ 30,294.89	\$ 15,705.11	\$ 46,000.00	\$ 45,000.00	2.27%
Appliances	\$ 2,524.00	\$ 1,277.00	\$ 405.00	\$ 700.00	\$ 1,000.00	\$ 560.00	\$ 140.00	\$ 700.00	\$ 840.00	-16.00%
Utilities	\$ 810.00	\$ 909.00	\$ 415.00	\$ 518.54	\$ 462.50	\$ 250.50	\$ 124.50	\$ 375.00	\$ 450.00	-2.70%
Maintenance and Outlay	\$ 2,334.00	\$ 1,405.00	\$ 5,420.00	\$ 1,898.12	\$ 2,250.00	\$ 925.55	\$ 2,374.45	\$ 3,300.00	\$ 3,750.00	66.67%
Total Public Works - Collection Site	\$ 48,936.00	\$ 52,990.00	\$ 57,357.00	\$ 60,977.94	\$ 57,644.90	\$ 38,285.46	\$ 21,658.05	\$ 59,943.51	\$ 59,857.12	3.84%
Public Works - Recycling Center										
Recycling Center Supervision	\$ 9,906.00	\$ 9,599.00	\$ 8,574.00	\$ 8,982.18	\$ 9,300.00	\$ 5,955.78	\$ 3,044.22	\$ 9,000.00	\$ 9,250.00	-0.54%
Retirement Expense Recycling	\$ -	\$ -	\$ -	\$ 6,304.17	\$ 632.40	\$ 298.58	\$ 269.93	\$ 568.51	\$ 567.12	-10.32%
Disposal	\$ 36,595.00	\$ 27,430.00	\$ 22,315.00	\$ 20,427.62	\$ 21,500.00	\$ 14,932.64	\$ 7,067.36	\$ 22,000.00	\$ 22,000.00	2.33%
Tires	\$ 4,454.00	\$ 7,158.00	\$ 2,981.00	\$ 3,930.75	\$ 4,000.00	\$ 2,033.20	\$ 1,466.80	\$ 3,500.00	\$ 4,000.00	0.00%
Utilities	\$ 228.00	\$ 218.00	\$ 241.00	\$ 321.95	\$ 462.50	\$ 250.51	\$ 124.49	\$ 375.00	\$ 450.00	-2.70%
Maintenance and Outlay	\$ 2,334.00	\$ 1,405.00	\$ 1,862.00	\$ 1,898.13	\$ 2,250.00	\$ 925.55	\$ 2,374.45	\$ 3,300.00	\$ 3,750.00	66.67%
Total Public Works - Recycling Center	\$ 53,517.00	\$ 45,810.00	\$ 35,973.00	\$ 41,864.80	\$ 38,144.90	\$ 24,396.26	\$ 14,347.25	\$ 38,743.51	\$ 40,017.12	4.91%
Culture, Education and Recreation										
Culture, Education and Recreation	\$ 20,650.00	\$ 20,000.00	\$ 20,650.00	\$ 20,650.00	\$ 20,650.00	\$ 20,100.00	\$ 650.00	\$ 20,750.00	\$ 20,650.00	0.00%
Total Culture, Education and Recreation	\$ 20,650.00	\$ 20,000.00	\$ 20,650.00	\$ 20,650.00	\$ 20,650.00	\$ 20,100.00	\$ 650.00	\$ 20,750.00	\$ 20,650.00	0.00%
Conservation and Development										
Planning - Economic Development Corp.	\$ 2,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,450.00	\$ 11,587.50	\$ 3,862.50	\$ 15,450.00	\$ 15,450.00	0.00%
Racine Bus Service	\$ 7,170.00	\$ 6,237.00	\$ 5,491.50	\$ 5,648.00	\$ 6,600.00	\$ -	\$ 6,600.00	\$ 6,600.00	\$ 6,798.00	3.00%
Total Conservation and Development	\$ 9,670.00	\$ 21,237.00	\$ 20,491.50	\$ 20,648.00	\$ 22,050.00	\$ 11,587.50	\$ 10,462.50	\$ 22,050.00	\$ 22,248.00	0.90%
Health and Human Services										
Animal Control	\$ 4,860.00	\$ 4,943.00	\$ 4,918.00	\$ 6,824.07	\$ 6,500.00	\$ 2,923.20	\$ 2,010.45	\$ 4,933.65	\$ 7,215.05	11.00%
Public Health Services	\$ 20,083.00	\$ 17,998.00	\$ 20,760.00	\$ 19,809.16	\$ 21,568.20	\$ 21,568.20	\$ -	\$ 21,568.20	\$ 21,759.00	0.88%
Total Health and Human Services	\$ 24,943.00	\$ 22,941.00	\$ 25,678.00	\$ 26,633.23	\$ 28,068.20	\$ 24,491.40	\$ 2,010.45	\$ 26,501.85	\$ 28,974.05	3.23%
Total Expenditures	\$ 1,535,381.00	\$ 1,491,242.00	\$ 1,365,511.68	\$ 1,723,527.39	\$ 1,455,315.48	\$ 1,037,806.22	\$ 371,277.94	\$ 1,409,084.17	\$ 1,487,959.47	2.24%