

2014 Summary Budget for the Town of Kewaskum -- Adopted on November 18, 2013

	2013 Budget	2013 Actual 1st - 3rd Qtr	2013 Estimated 4th Qtr	2013 Estimated Total	2014 Budget
Revenues					
Taxes					
Property Taxes	\$292,250.00	\$287,815.41	\$0.00	\$287,815.41	\$292,250.00
Lottery Credit	\$4,000.00	\$4,596.16	\$0.00	\$4,596.16	\$4,000.00
Payment in Lieu of Taxes	\$6,800.00	\$8,677.74	\$0.00	\$8,677.74	\$6,800.00
Intergovernmental Revenue					
Shared Revenue	\$23,990.00	\$3,598.57	\$20,391.43	\$23,990.00	\$23,990.00
State Highway Aids	\$80,551.85	\$60,413.88	\$20,137.97	\$80,551.85	\$80,551.85
Managed Forest Crop Land	\$40.00	\$54.19	\$0.00	\$54.19	\$40.00
Municipal Service Aid	\$77.00	\$91.35	\$0.00	\$91.35	\$79.00
Exempt Computer Aid	\$666.00	\$667.00	\$0.00	\$667.00	\$483.00
Recycling Grant	\$6,000.00	\$6,767.82	\$0.00	\$6,767.82	\$6,000.00
Licenses and Permits					
Licenses	\$2,650.00	\$2,780.00	\$90.00	\$2,870.00	\$2,200.00
Permits / Zoning	\$10,000.00	\$10,803.16	\$500.00	\$11,303.16	\$10,000.00
Bonds	\$3,000.00	\$6,000.00	\$0.00	\$6,000.00	\$3,000.00
Public Charges for Services					
Recycling Solid Waste Fees	\$5,500.00	\$5,018.93	\$1,700.00	\$6,718.93	\$6,000.00
Miscellaneous Revenue	\$7,700.00	\$12,091.92	\$3,700.00	\$15,791.92	\$8,400.00
Total Revenue	\$443,224.85	\$409,376.13	\$46,519.40	\$455,895.53	\$443,793.85

	2013 Budget	2013 Actual 1st - 3rd Qtr	2013 Est 4th Qtr	2013 Estimated Total	2014 Budget
Expenditures					
General Government	\$78,500.00	\$48,840.66	\$18,710.00	\$67,550.66	\$78,500.00
Public Safety					
Fire Protections	\$85,437.00	\$64,077.75	\$21,359.25	\$85,437.00	\$87,808.00
Public Works					
Transportation	\$105,100.00	\$76,486.64	\$39,820.00	\$116,306.64	\$109,100.00
Sanitation	\$15,500.00	\$9,775.02	\$4,170.00	\$13,945.02	\$15,500.00
Health & Human Services					
Cemetery Expenses	\$1,000.00	\$1,334.10	\$200.00	\$1,534.10	\$1,000.00
Conservation & Development					
Zoning/Land Use	\$24,360.63	\$19,422.44	\$5,800.00	\$25,222.44	\$24,300.00
Miscellaneous Expenditures					
Dog License to County	\$700.00	\$650.00	\$0.00	\$650.00	\$700.00
Hall Deposit Reimbursement	\$1,200.00	\$1,300.00	\$300.00	\$1,600.00	\$1,200.00
Capital Outlay					
Highway Construction	\$86,919.86	\$0.00	\$87,928.70	\$87,928.70	\$110,685.85
Debt Service					
Plow Trucks	\$30,507.36	\$30,507.36	\$0.00	\$30,507.36	\$0.00
Machinery Purchase Reserve	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$10,000.00
Kettleview Bridge Replacement Fund	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
Planned Purchase Voting Equipment	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
Contingency Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenditures	\$443,224.85	\$266,393.97	\$178,287.95	\$444,681.92	\$443,793.85

Town of Kewaskum Mill Rate: \$2.44 per thousand

Aggregate Assessed Value of all Property Subject to the General Property Tax:

\$119,597,000.00