

**2015 Budget for the Town of Kewaskum - DETAIL - ANTICIPATED**

	2014 Budget	2014 Actual 1st - 3rd Qtr	2014 Estimated 4th Qtr	2014 Estimated Total	2015 Anticipated Budget
<b>Revenues</b>					
<b>Taxes</b>					
Property Taxes	\$292,249.00	\$286,602.98	\$0.00	\$286,602.98	\$286,907.00
Lottery Credit	\$4,000.00	\$5,676.44	\$0.00	\$5,676.44	\$5,000.00
Payment in Lieu of Taxes	\$6,800.00	\$6,855.96	\$0.00	\$6,855.96	\$6,800.00
<b>Intergovernmental Revenue</b>					
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	\$83,786.10
Managed Forest Crop Land	\$40.00	\$43.35	\$0.00	\$43.35	\$40.00
Municipal Service Aid	\$79.00	\$79.19	\$0.00	\$79.19	\$80.00
Exempt Computer Aid	\$483.00	\$478.00	\$0.00	\$478.00	\$302.00
Recycling Grant	\$6,000.00	\$6,766.53	\$0.00	\$6,766.53	\$6,500.00
<b>Licenses and Permits</b>					
Licenses					
Dog	\$800.00	\$650.00	\$0.00	\$650.00	\$650.00
Junk	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Liquor,Beer,Bartender	\$1,400.00	\$1,542.00	\$60.00	\$1,602.00	\$1,400.00
Permits / Zoning	\$10,000.00	\$12,494.86	\$150.00	\$12,644.86	\$10,000.00
Bonds	\$3,000.00	\$3,500.00	\$0.00	\$0.00	\$3,000.00
<b>Public Charges for Services</b>					
Recycling Solid Waste Fees	\$6,000.00	\$4,630.68	\$1,500.00	\$6,130.68	\$6,000.00
<b>Miscellaneous Revenue</b>					
Interest, regular	\$1,500.00	\$674.29	\$200.00	\$874.29	\$1,000.00
Hall Rent	\$2,400.00	\$3,330.00	\$200.00	\$3,530.00	\$3,000.00
Recycling Sales	\$1,000.00	\$474.15	\$300.00	\$774.15	\$750.00
Reimbursement of Engineering Fees	\$1,500.00	\$230.00	\$0.00	\$230.00	\$1,500.00
Misc	\$2,000.00	\$1,413.39	\$0.00	\$1,413.39	\$1,500.00
<b>Hwy Funds Carry Forward</b>					
					\$60,000.00
<b>Total Revenue</b>	<b>\$443,792.85</b>	<b>399,454.27</b>	<b>42,939.40</b>	<b>438,893.67</b>	<b>\$502,705.10</b>

	2014 Budget	2014 Actual 1st - 3rd Qtr	2014 Estimated 4th Qtr	2014 Estimated Total	2015 Anticipated Budget
<b>Expenditures</b>					
<b>General Government</b>					
Town Board/Employee Management	\$18,000.00	\$10,766.24	\$4,500.00	\$15,266.24	\$20,000.00
Legal - Town	\$1,000.00	\$1,584.19	\$300.00	\$1,884.19	\$2,000.00
Clerk	\$24,000.00	\$15,577.39	\$6,000.00	\$21,577.39	\$27,000.00
Elections	\$6,000.00	\$2,103.80	\$2,500.00	\$4,603.80	\$3,000.00
Assessor/Board of Review	\$9,000.00	\$8,282.84	\$1,460.00	\$9,742.84	\$10,000.00
Treasurer	\$11,500.00	\$8,553.05	\$2,800.00	\$11,353.05	\$14,000.00
Town Buildings Expense	\$8,000.00	\$7,270.63	\$3,000.00	\$10,270.63	\$9,000.00
Fixture Replacement	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>Public Safety</b>					
Fire Protections	\$87,808.00	\$87,249.00	\$0.00	\$87,249.00	\$84,806.00
<b>Public Works</b>					
Transportation					
Paving/Repair					
shouldering	\$6,000.00	\$2,314.85	\$3,300.00	\$5,614.85	\$5,000.00
patching	\$1,400.00	\$1,421.99	\$0.00	\$1,421.99	\$1,400.00
grass cutting	\$4,000.00	\$1,186.78	\$2,400.00	\$3,586.78	\$4,000.00
brushing	\$6,000.00	\$3,379.50	\$2,600.00	\$5,979.50	\$6,000.00
ditch/crack fill	\$14,700.00	\$174.64	\$2,000.00	\$2,174.64	\$14,000.00
misc	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Fuel	\$15,000.00	\$11,737.67	\$3,000.00	\$14,737.67	\$15,000.00
Snow Removal	\$40,000.00	\$35,354.64	\$4,645.36	\$40,000.00	\$40,000.00
Equipment Repair	\$8,000.00	\$7,336.05	\$2,000.00	\$9,336.05	\$8,000.00
Signs	\$1,000.00	\$408.93	\$600.00	\$1,008.93	\$1,000.00
Highway-General	\$12,000.00	\$13,124.92	\$2,000.00	\$15,124.92	\$13,000.00
Sanitation					
Solid Waste Disposal	\$5,500.00	\$3,786.26	\$1,260.00	\$5,046.26	\$5,500.00
Recycling Expenditures	\$10,000.00	\$7,566.00	\$2,600.00	\$10,166.00	\$10,000.00
<b>Health &amp; Human Services</b>					
Cemetery Expenses	\$1,000.00	\$1,052.87	\$150.00	\$1,202.87	\$1,000.00
<b>Conservation &amp; Development</b>					
Zoning/Land Use					
Plan Commission	\$3,000.00	\$788.83	\$2,400.00	\$3,188.83	\$3,000.00
Zoning Admin/Secretary	\$4,500.00	\$3,289.68	\$600.00	\$3,889.68	\$4,500.00
Engineering - Town	\$2,500.00	\$6,336.25	\$800.00	\$7,136.25	\$3,500.00
Engineering - Reimbursed	\$1,500.00	\$2,530.00	\$150.00	\$2,680.00	\$1,500.00
Board of Appeals	\$300.00	\$0.00	\$400.00	\$400.00	\$600.00
Permits	\$9,000.00	\$6,740.17	\$135.00	\$6,875.17	\$9,000.00
Zoning	\$500.00	\$105.00	\$0.00	\$105.00	\$500.00
Bond Reimbursement	\$3,000.00	\$1,771.71	\$1,500.00	\$3,271.71	\$3,000.00
<b>Miscellaneous Expenditures</b>					
Dog License to County	\$700.00	\$520.00	\$0.00	\$520.00	\$500.00
Hall Deposit Reimbursemer	\$1,200.00	\$1,100.00	\$600.00	\$1,700.00	\$1,500.00
<b>Capital Outlay</b>					
Highway Construction	\$110,685.85	4,375.00	53,000.00	57,375.00	\$164,399.10
<b>Debt Service</b>					
Machinery Purchase Reserve	\$10,000.00	10,000.00	0.00	10,000.00	\$10,000.00
Contingency Fund	\$0.00	0.00	0.00	0.00	\$0.00
Kettleview Bridge Replacement Fund	\$5,000.00	5,000.00	0.00	5,000.00	\$5,000.00
Bridge Replacement Fund starting 2016				0.00	0.00
Planned Purchase Voting Equipment	\$0.00	0.00	0.00	0.00	\$0.00
<b>Total Expenditures</b>	<b>\$443,793.85</b>	<b>\$272,788.88</b>	<b>\$106,700.36</b>	<b>\$379,489.24</b>	<b>\$502,705.10</b>

Town of Kewaskum Mill Rate \$ 2.40 per thousand

Aggregate Assessed Value of all Property Subject to the General Property Tax: \$119,732,600