

**2009 Budget for the Town of Kewaskum**

		2008	2008	2008	2008	2009
		Budget	Actual	Estimated	Estimated	Anticipated
Revenues		Budget	1st - 3rd Qtr	4th Qtr	Total	Budget
<b>Taxes</b>						
	Property Taxes	\$268,200.00	\$268,200.00	\$0.00	\$268,200.00	\$273,562.00
	Lottery Credit	\$4,590.00	\$4,083.22	\$0.00	\$4,083.22	\$4,000.00
	Payment in Lieu of Taxes	\$3,000.00	\$6,364.70	\$0.00	\$6,364.70	\$6,300.00
	Use Value Assessment	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Intergovernmental Revenue</b>						
	Shared Revenue	\$34,523.00	\$5,178.54	\$29,344.46	\$34,523.00	\$34,523.00
	State Highway Aids	\$72,256.95	\$55,819.35	\$16,437.60	\$72,256.95	\$76,670.75
	County Aid - 50%	\$26,440.00	\$0.00	\$23,080.02	\$23,080.02	\$0.00
	Managed Forest Crop Land	\$200.00	\$43.67	\$0.00	\$43.67	\$40.00
	Municipal Service Aid	\$115.00	\$134.00	\$0.00	\$134.00	\$117.00
	Exempt Computer Aid	\$2,100.53	\$2,117.00	\$0.00	\$2,117.00	\$2,110.00
	Recycling Grant	\$8,700.00	\$11,031.00	\$0.00	\$11,031.00	\$9,000.00
	LRIP	\$17,476.00	\$0.00	\$0.00	\$0.00	\$17,476.00
	Sign Grant					\$20,000.00
<b>Licenses and Permits</b>						
	Licenses					
	Dog	\$750.00	\$760.00	\$0.00	\$760.00	\$1,050.00
	Junk	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00
	Liquor,Beer,Bartender	\$2,840.00	\$1,270.00	\$100.00	\$1,370.00	\$1,400.00
	Electrical	\$360.00	\$270.00	\$0.00	\$270.00	\$280.00
	Permits	\$10,000.00	\$9,641.84	\$200.00	\$9,841.84	\$10,000.00
	Bonds	\$2,500.00	\$1,000.00	\$0.00	\$1,000.00	
<b>Fines/Forfeits/Penalties</b>						
	Fire Calls	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
<b>Public Charges for Services</b>						
	Recycling Solid Waste Fees	\$5,500.00	\$5,618.63	\$900.00	\$6,518.63	\$5,500.00
	Wood Chips/Copies	\$150.00	\$0.00	\$0.00	\$0.00	\$100.00
<b>Miscellaneous Revenue</b>						
	Interest	\$7,000.00	\$9,439.11	\$800.00	\$10,239.11	\$7,000.00
	Hall Rent	\$1,500.00	\$1,410.00	\$300.00	\$1,710.00	\$1,500.00
	Recycling Sales	\$1,000.00	\$1,800.82	\$300.00	\$2,100.82	\$1,800.00
	Reimbursement of Legal Fees					\$6,000.00
	Reimbursement of Engineering Fees					\$6,000.00
	Donations/equipment sale	\$200.00	\$5,047.35	\$0.00	\$5,047.35	\$100.00
<b>Total Revenue</b>		<b>470,651.48</b>	<b>389,479.23</b>	<b>71,462.08</b>	<b>460,941.31</b>	<b>485,278.75</b>
Current Operating Funds						
<b>Year End Surplus</b>						
<b>Total Revenue &amp; Funds</b>		<b>470,651.48</b>	<b>389,479.23</b>	<b>71,462.08</b>	<b>460,941.31</b>	<b>485,278.75</b>
		2008	2008	2008	2008	2009
		Budget	Actual	Estimated	Estimated	Anticipated
Expenditures		Budget	1st - 3rd Qtr	4th Qtr	Total	Budget
<b>General Government</b>						
	Town Board/Employee Management	\$19,000.00	\$16,443.87	\$5,000.00	\$21,433.87	\$19,000.00
	Legal - Town	\$12,000.00	\$9,154.19	\$2,000.00	\$11,154.19	\$6,000.00
	Legal - Reimbursed					\$6,000.00
	Clerk	\$24,000.00	\$13,782.27	\$6,000.00	\$18,782.27	\$24,000.00
	Elections	\$5,000.00	\$3,132.95	\$1,200.00	\$4,332.95	\$4,000.00
	Assessor/Board of Review	\$15,500.00	\$16,542.74	\$2,300.00	\$18,842.74	\$8,000.00
	Treasurer	\$11,000.00	\$7,916.24	\$3,500.00	\$11,416.24	\$11,300.00
	Town Buildings Expense	\$15,000.00	\$12,575.93	\$2,000.00	\$14,575.93	\$15,000.00
	Fixture Replacement	\$1,000.00	\$709.75	\$0.00	\$709.75	\$1,000.00
<b>Public Safety</b>						
	Fire Protections	\$90,000.00	\$87,341.00	\$0.00	\$87,341.00	\$85,439.00
<b>Public Works</b>						
	Transportation					
	Paving/Repair					
	shouldering	\$6,000.00	\$6,749.61	\$0.00	\$6,749.61	\$6,000.00
	patching	\$2,400.00	\$1,618.95	\$150.00	\$1,768.95	\$2,400.00
	grass cutting	\$3,000.00	\$1,556.00	\$1,000.00	\$2,556.00	\$3,000.00
	brushing	\$4,000.00	\$232.60	\$500.00	\$732.60	\$4,000.00
	ditching/crack fill	\$8,000.00	\$5,300.00	\$500.00	\$5,800.00	\$8,000.00
	misc	\$1,700.00	\$508.58	\$500.00	\$1,008.58	\$1,700.00
	Fuel	\$8,000.00	\$11,431.11	\$2,000.00	\$13,431.11	\$15,000.00
	Snow Removal	\$30,000.00	\$31,371.06	\$4,000.00	\$35,371.06	\$40,000.00
	Truck Repair	\$5,000.00	\$11,888.08	\$1,000.00	\$12,888.08	\$5,000.00
	Signs	\$8,000.00	\$1,518.03	\$6,000.00	\$7,518.03	\$1,500.00
	Sign Grant					\$20,000.00
	Highway-General	\$15,000.00	\$17,998.88	\$2,000.00	\$19,998.88	\$18,000.00
	Sanitation					
	Solid Waste Disposal	\$3,000.00	\$2,834.73	\$1,000.00	\$3,834.73	\$4,000.00
	Recycling Expenditures	\$10,000.00	\$8,336.10	\$1,500.00	\$9,836.10	\$10,000.00
<b>Health &amp; Human Services</b>						
	Cemetery Expenses	\$600.00	\$452.50	\$200.00	\$652.50	\$700.00
	Cemetery Stone Repair					\$6,500.00
<b>Conservation &amp; Development</b>						
	Zoning/Land Use					
	Plan Commission	\$7,000.00	\$1,900.30	\$4,000.00	\$5,900.30	\$7,000.00
	Zoning Administrator/Secret	\$8,000.00	\$3,397.39	\$3,000.00	\$6,397.39	\$8,000.00
	Engineering - Town	\$500.00	\$12,119.00	\$1,500.00	\$13,619.00	\$1,000.00
	Engineering - Reimbursed					\$6,000.00
	Board of Appeals	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00
	Permits	\$5,000.00	\$4,459.21	\$250.00	\$4,709.21	\$5,000.00
	Zoning	\$300.00	\$262.50	\$50.00	\$312.50	\$300.00
	Electrical Licenses	\$350.00	\$270.00	\$0.00	\$270.00	\$250.00
	Dog License to County	\$500.00	\$706.00	\$0.00	\$706.00	\$700.00
	Driveway/House Bond	\$2,000.00	\$4,250.00	\$0.00	\$4,250.00	
<b>Capital Outlay</b>						
	Highway Construction	\$53,121.48	0.00	18,860.00	18,860.00	\$68,179.39
	Town Line Bridge	\$52,880.00	46,160.04	0.00	46,160.04	
<b>Debt Service</b>						
	2008 International	\$13,500.00	10,127.25	3,375.75	13,503.00	\$13,503.00
	2008 Freightliner					\$30,507.36
<b>Machinery Purchase Reserve</b>		\$15,000.00	15,000.00	0.00	15,000.00	\$15,000.00
<b>Contingency Fund</b>		\$15,000.00	4,000.00	0.00	4,000.00	\$4,000.00
<b>Future HWY Expansion Reserves</b>		\$0.00	0.00	0.00	0.00	
<b>Total Expenditures</b>		<b>470,651.48</b>	<b>372,046.86</b>	<b>73,385.75</b>	<b>444,422.61</b>	<b>485,278.75</b>
Generator System						
Shop Fans/Theromostat						
<b>Total Expenditures with extras</b>		<b>470,651.48</b>	<b>372,046.86</b>	<b>73,385.75</b>	<b>444,422.61</b>	<b>485,278.75</b>
<b>Town of Kewaskum Mill Rate: 3</b>						
<b>Aggregate Assessed Value of all Property Subject to the General Property Tax: \$</b>						