

**2011 Summary Budget for the Town of Kewaskum -- ADOPTED ON November 15, 2010**

	2010 Budget	2010 Actual 1st - 3rd Qtr	2010 Estimated 4th Qtr	2010 Estimated Total	2011 Anticipated Budget
<b>Revenues</b>					
<b>Taxes</b>					
Property Taxes	\$286,659.00	\$286,659.00	\$0.00	\$286,659.00	\$295,258.00
Lottery Credit	\$4,000.00	\$3,793.67	\$0.00	\$3,793.67	\$4,000.00
Payment in Lieu of Taxes	\$6,300.00	\$6,305.96	\$0.00	\$6,305.96	\$6,300.00
Taxes from Annexed Land	\$0.00	\$0.00	\$0.00	\$0.00	\$10,398.17
<b>Intergovernmental Revenue</b>					
Shared Revenue	\$29,345.00	\$4,401.76	\$24,943.24	\$29,345.00	\$29,345.00
State Highway Aids	\$78,192.75	\$58,644.54	\$19,548.21	\$78,192.75	\$80,551.85
County Aid - 50%	\$0.00	\$1,626.51	\$0.00	\$1,626.51	\$0.00
Managed Forest Crop Land	\$40.00	\$50.08	\$0.00	\$50.08	\$40.00
Municipal Service Aid	\$94.00	\$94.69	\$0.00	\$94.69	\$100.00
Exempt Computer Aid	\$1,047.00	\$1,080.00	\$0.00	\$1,080.00	\$1,080.00
Recycling Grant	\$9,000.00	\$10,447.51	\$0.00	\$10,447.51	\$9,000.00
LRIP	\$0.00	\$15,844.84	\$14,313.45	\$30,158.29	\$0.00
Sign Grant	\$20,000.00	\$18,821.93	\$3,678.07	\$22,500.00	\$0.00
<b>Licenses and Permits</b>					
Licenses	\$2,780.00	\$2,367.50	\$305.00	\$2,672.50	\$2,800.00
Permits	\$10,000.00	\$6,634.33	\$200.00	\$6,834.33	\$7,000.00
<b>Fines/Forfeits/Penalties</b>					
Fire Calls	\$2,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>Public Charges for Services</b>					
Recycling Solid Waste Fees	\$5,500.00	\$4,599.32	\$800.00	\$5,399.32	\$5,500.00
Wood Chips/Copies	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Miscellaneous Revenue</b>	\$7,470.00	\$9,965.03	\$830.00	\$10,795.03	\$5,220.00
<b>Total Revenue</b>	<b>462,527.75</b>	<b>431,336.67</b>	<b>64,617.97</b>	<b>495,954.64</b>	<b>\$457,593.02</b>

	2010 Budget	2010 Actual 1st - 3rd Qtr	2010 Est 4th Qtr	2010 Estimated Total	2011 Anticipated Budget
<b>Expenditures</b>					
<b>General Government</b>	97,100.00	63,919.17	22,500.00	86,419.17	\$87,000.00
<b>Public Safety</b>					
Fire Protections	\$86,000.00	\$81,056.34	\$0.00	\$81,056.34	\$89,045.00
<b>Public Works</b>					
Transportation	\$131,300.00	\$79,568.95	\$18,852.50	\$98,421.45	\$116,600.00
Sanitation	\$19,000.00	\$11,481.14	\$2,750.00	\$14,231.14	\$16,000.00
<b>Health &amp; Human Services</b>					
Cemetery Expenses	\$8,500.00	\$7,479.16	\$8,900.00	\$16,379.16	\$7,500.00
<b>Conservation &amp; Development</b>					
Zoning/Land Use	\$27,500.00	\$13,420.90	\$7,327.00	\$20,747.90	\$28,380.63
<b>Capital Outlay</b>					
Highway Construction	\$31,047.46	80,816.13	0.00	80,816.13	\$46,557.03
<b>Debt Service</b>					
Plow Trucks	\$44,010.36	40,634.61	3,375.75	44,010.36	\$44,010.36
<b>Machinery Purchase Reserve</b>	\$15,000.00	0.00	0.00	0.00	\$15,000.00
<b>Kettleview Bridge Replacement Fund</b>	\$0.00	0.00	0.00	0.00	\$5,000.00
<b>Contingency Fund</b>	\$3,069.93	2,500.00	0.00	2,500.00	\$2,500.00
<b>Total Expenditures</b>	<b>\$462,527.75</b>	<b>\$380,876.40</b>	<b>\$63,705.25</b>	<b>\$444,581.65</b>	<b>\$457,593.02</b>

Town of Kewaskum Mill Rate: 2.18

Aggregate Assessed Value of all Property Subject to the General Property Tax: \$124,803,700.00