

**2012 Summary Budget for the Town of Kewaskum --Adopted on November 21, 2011**

	2011 Budget	2011 Actual 1st - 3rd Qtr	2011 Estimated 4th Qtr	2011 Estimated Total	2012 Anticipated Budget
<b>Revenues</b>					
<b>Taxes</b>					
Property Taxes	\$295,258.00	\$295,258.00	\$0.00	\$295,258.00	\$296,303.00
Lottery Credit	\$4,000.00	\$4,198.82	\$0.00	\$4,198.82	\$4,000.00
Payment in Lieu of Taxes	\$6,300.00	\$6,800.64	\$0.00	\$6,800.64	\$6,800.00
Taxes from Annexed Land	\$10,398.17	\$10,398.17	\$0.00	\$10,398.17	\$3,654.00
<b>Intergovernmental Revenue</b>					
Shared Revenue	\$29,345.00	\$4,401.76	\$24,943.24	\$29,345.00	\$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	\$46.39	\$0.00	\$46.39	\$40.00
Municipal Service Aid	\$100.00	\$87.46	\$0.00	\$87.46	\$77.00
Exempt Computer Aid	\$1,080.00	\$1,251.00	\$0.00	\$1,251.00	\$1,200.00
Recycling Grant	\$9,000.00	\$6,751.30	\$0.00	\$6,751.30	\$6,000.00
<b>Licenses and Permits</b>					
Licenses	\$2,800.00	\$3,056.00	\$90.00	\$3,146.00	\$2,410.00
Permits	\$7,000.00	\$6,383.45	\$200.00	\$6,583.45	\$6,000.00
<b>Fines/Forfeits/Penalties</b>					
Fire Calls	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Public Charges for Services</b>					
Recycling Solid Waste Fees	\$5,500.00	\$4,564.09	\$1,300.00	\$5,864.09	\$5,500.00
<b>Miscellaneous Revenue</b>	\$5,220.00	\$18,935.62	\$400.00	\$19,335.62	\$5,870.00
<b>Total Revenue</b>	<b>\$457,593.02</b>	<b>422,546.58</b>	<b>47,071.21</b>	<b>469,617.79</b>	<b>442,395.85</b>
					<b>2012</b>
<b>Expenditures</b>	<b>2011 Budget</b>	<b>2011 Actual 1st - 3rd Qtr</b>	<b>2011 Est 4th Qtr</b>	<b>2011 Estimated Total</b>	<b>Anticipated Budget</b>
<b>General Government</b>	\$87,000.00	52,658.86	24,250.00	76,908.86	85,000.00
<b>Public Safety</b>					
Fire Protections	\$89,045.00	\$89,045.00	\$0.00	\$89,045.00	82,913.00
<b>Public Works</b>					
Transportation	\$116,600.00	\$92,024.68	\$23,200.00	\$115,224.68	113,600.00
Sanitation	\$16,000.00	\$11,406.31	\$3,800.00	\$15,206.31	17,000.00
<b>Health &amp; Human Services</b>					
Cemetery Expenses	\$7,500.00	\$2,001.81	\$6,800.00	\$8,801.81	1,000.00
<b>Conservation &amp; Development</b>					
Zoning/Land Use	\$28,380.63	\$13,421.64	\$2,747.00	\$16,168.64	21,880.63
<b>Capital Outlay</b>					
Highway Construction	\$46,557.03	32,314.00	14,243.03	46,557.03	60,494.86
<b>Debt Service</b>					
Plow Trucks	\$44,010.36	40,634.61	3,375.75	44,010.36	40,507.36
<b>Machinery Purchase Reserve</b>	\$15,000.00	15,000.00	0.00	15,000.00	15,000.00
<b>Kettleview Bridge Replacement Fund</b>	\$5,000.00	5,000.00	0.00	0.00	5,000.00
<b>Contingency Fund</b>	\$2,500.00	0.00	0.00	0.00	0.00
<b>Total Expenditures</b>	<b>\$457,593.02</b>	<b>\$353,506.91</b>	<b>\$78,415.78</b>	<b>\$426,922.69</b>	<b>\$442,395.85</b>

Town of Kewaskum Mill Rate: 2.41 per thousand

Aggregate Assessed Value of all Property Subject to the General Property Tax: \$122,800,000.00