

2013 Summary Budget for the Town of Kewaskum -- Adopted on 11-19-2012

	2012 Budget	2012 Actual 1st - 3rd Qtr	2012 Estimated 4th Qtr	2012 Estimated Total	2013 Anticipated Budget
Revenues					
Taxes					
Property Taxes	\$296,303.00	\$291,930.94	\$0.00	\$291,930.94	\$292,250.00
Lottery Credit	\$4,000.00	\$4,407.01	\$0.00	\$4,407.01	\$4,000.00
Payment in Lieu of Taxes	\$6,800.00	\$6,850.42	\$0.00	\$6,850.42	\$6,800.00
Taxes from Annexed Land	\$3,654.00	\$3,653.81	\$0.00	\$3,653.81	\$0.00
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	\$43.99	\$0.00	\$43.99	\$40.00
Municipal Service Aid	\$77.00	\$76.71	\$0.00	\$76.71	\$77.00
Exempt Computer Aid	\$1,200.00	\$866.00	\$0.00	\$866.00	\$666.00
Recycling Grant	\$6,000.00	\$6,761.42	\$0.00	\$6,761.42	\$6,000.00
Licenses and Permits					
Licenses	\$2,410.00	\$2,705.00	\$60.00	\$2,765.00	\$2,650.00
Permits / Zoning	\$6,000.00	\$15,661.99	\$200.00	\$15,861.99	\$10,000.00
Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Public Charges for Services					
Recycling Solid Waste Fees	\$5,500.00	\$5,264.29	\$1,300.00	\$6,564.29	\$5,500.00
Miscellaneous Revenue	\$5,870.00	\$7,606.86	\$1,100.00	\$8,706.86	\$7,700.00
**Close recreation Fund	1,216.13	1,216.13	0.00	1,216.13	\$0.00
**2011 carryover - added by Resolution	43,000.00	43,000.00	0.00	43,000.00	\$0.00
Total Revenue	\$486,611.98	\$454,057.02	\$43,189.40	\$497,246.42	\$443,224.85

	2012 Budget	2012 Actual 1st - 3rd Qtr	2012 Est 4th Qtr	2012 Estimated Total	2013 Anticipated Budget
Expenditures					
General Government	\$89,216.13	\$47,660.29	\$21,200.00	\$68,860.29	\$78,500.00
Public Safety					
Fire Protections	\$82,913.00	\$82,913.00	\$0.00	\$82,913.00	\$85,437.00
Public Works					
Transportation	\$113,600.00	\$67,645.82	\$21,450.00	\$89,095.82	\$105,100.00
Sanitation	\$17,000.00	\$9,891.40	\$5,600.00	\$15,491.40	\$15,500.00
Health & Human Services					
Cemetery Expenses	\$1,000.00	\$382.83	\$100.00	\$482.83	\$1,000.00
Conservation & Development					
Zoning/Land Use	\$21,200.63	\$15,977.59	\$2,807.00	\$18,784.59	\$24,360.63
Miscellaneous Expenditures					
Dog License to County	\$680.00	\$743.00	\$0.00	\$743.00	\$700.00
Hall Deposit Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
Capital Outlay					
Highway Construction	\$100,494.86	\$109,701.96	\$0.00	\$109,701.96	\$86,919.86
Debt Service					
Plow Trucks	\$40,507.36	\$38,382.15	\$0.00	\$38,382.15	\$30,507.36
Machinery Purchase Reserve	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$7,500.00
Kettleview Bridge Replacement Fund	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
Planned Purchase Voting Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Contingency Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenditures	\$486,611.98	\$393,298.04	\$51,157.00	\$444,455.04	\$443,224.85

Town of Kewaskum Mill Rate: \$2.38 per thousand

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

\$122,910,100.00