

2010 Summary Budget for the Town of Kewaskum -- Adopted 11-16-09

	2009 Budget	2009 Actual 1st - 3rd Qtr	2009 Estimated 4th Qtr	2009 Estimated Total	2010 Anticipated Budget
Revenues					
Taxes					
Property Taxes	\$273,562.00	\$273,562.00	\$0.00	\$273,562.00	\$286,659.00
Lottery Credit	\$4,000.00	\$3,699.58	\$0.00	\$3,699.58	\$4,000.00
Payment in Lieu of Taxes	\$6,300.00	\$6,354.30	\$0.00	\$6,354.30	\$6,300.00
Use Value Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Intergovernmental Revenue					
Shared Revenue	\$34,523.00	\$5,178.54	\$29,344.46	\$34,523.00	\$29,345.00
State Highway Aids	\$76,670.75	\$71,242.13	\$5,428.62	\$76,670.75	\$78,192.75
County Aid - 50%	\$0.00	\$2,547.36	\$0.00	\$2,547.36	\$0.00
Managed Forest Crop Land	\$40.00	\$43.67	\$0.00	\$43.67	\$40.00
Municipal Service Aid	\$117.00	\$117.28	\$0.00	\$117.28	\$94.00
Exempt Computer Aid	\$2,110.00	\$1,362.00	\$0.00	\$1,362.00	\$1,047.00
Recycling Grant	\$9,000.00	\$9,927.96	\$0.00	\$9,927.96	\$9,000.00
LRIP	\$17,476.00	\$0.00	\$17,476.00	\$17,476.00	\$0.00
Sign Grant	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Licenses and Permits					
Licenses	\$2,980.00	\$2,345.00	\$305.00	\$2,650.00	\$2,780.00
Permits	\$10,000.00	\$11,930.97	\$200.00	\$12,130.97	\$10,000.00
Fines/Forfeits/Penalties					
Fire Calls	\$500.00	\$4,500.00	\$0.00	\$4,500.00	\$2,000.00
Public Charges for Services					
Recycling Solid Waste Fees	\$5,500.00	\$4,406.25	\$1,100.00	\$5,506.25	\$5,500.00
Wood Chips/Copies	\$100.00	\$0.25	\$0.00	\$0.25	\$100.00
Miscellaneous Revenue	\$22,400.00	\$5,904.17	\$650.00	\$6,554.17	\$7,470.00
Total Revenue	485,278.75	403,121.46	54,504.08	457,625.54	462,527.75
Current Operating Funds					
Year End Surplus					
Total Revenue & Funds	\$485,278.75	\$403,121.46	\$54,504.08	\$457,625.54	\$462,527.75
General Government	\$94,300.00	66,172.50	18,660.00	84,832.50	97,100.00
Public Safety					
Fire Protections	\$85,439.00	\$85,439.00	\$0.00	\$85,439.00	\$86,000.00
Public Works					
Transportation	\$124,600.00	\$110,368.91	\$17,100.00	\$127,468.91	\$131,300.00
Sanitation	\$14,000.00	\$10,192.06	\$3,300.00	\$13,492.06	\$19,000.00
Health & Human Services					
Cemetery Expenses	\$7,200.00	\$641.25	\$6,800.00	\$7,441.25	\$8,500.00
Conservation & Development					
Zoning/Land Use	\$28,550.00	\$26,611.26	\$6,827.00	\$33,438.26	\$27,500.00
Capital Outlay					
Highway Construction	\$68,179.39	8,094.71	45,000.00	53,094.71	\$31,047.46
Debt Service					
Plow Trucks	\$44,010.36	40,634.61	3,375.75	44,010.36	\$44,010.36
Machinery Purchase Reserve	\$15,000.00	0.00	15,000.00	15,000.00	\$15,000.00
Contingency Fund	\$4,000.00	3,069.93	0.00	3,069.93	\$3,069.93
Total Expenditures	485,278.75	351,224.23	116,062.75	467,286.98	462,527.75
Repair Garage Doors weetherstripping					
Generator system					
Comprehensive Plan					
Total Expenditures with extras	485,278.75	351,224.23	116,062.75	467,286.98	462,527.75
Town of Kewaskum Mill Rate:					

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