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

2013 Summary Revenues	2012 Budget	2012 Actual 1st - 3rd Qtr	2012 Estimated 4th Qtr	2012 Estimated Total	2013 Anticipated Budget
Taxes	<u> </u>	·	·		
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	φ0,000.00	φ0,701.42	ψ0.00	φ0,701. 4 2	ψ0,000.00
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	ψ0.00	ψ0.00	ψ0.00	ψ0.00	ψ3,000.00
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
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	2012	2012	2012	2012	Anticipated
Expenditures	Budget	Actual 1st - 3rd Qtr	Est 4th Qtr	Estimated Total	Budget
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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		*** ***	
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Sanitation	\$17,000.00	\$9,891.40	\$21,450.00 \$5,600.00	\$89,095.82 \$15,491.40	\$105,100.00 \$15,500.00
Sanitation Health & Human Services	\$17,000.00			• •	
	\$17,000.00 \$1,000.00			• •	
Health & Human Services		\$9,891.40	\$5,600.00	\$15,491.40	\$15,500.00
Health & Human Services Cemetery Expenses		\$9,891.40	\$5,600.00	\$15,491.40	\$15,500.00
Health & Human Services Cemetery Expenses Conservation & Development Zoning/Land Use	\$1,000.00	\$9,891.40 \$382.83	\$5,600.00 \$100.00	\$15,491.40 \$482.83	\$15,500.00 \$1,000.00
Health & Human Services Cemetery Expenses Conservation & Development	\$1,000.00	\$9,891.40 \$382.83	\$5,600.00 \$100.00	\$15,491.40 \$482.83	\$15,500.00 \$1,000.00
Health & Human Services Cemetery Expenses Conservation & Development Zoning/Land Use Miscellanious Expenditures	\$1,000.00 \$21,200.63	\$9,891.40 \$382.83 \$15,977.59	\$5,600.00 \$100.00 \$2,807.00	\$15,491.40 \$482.83 \$18,784.59	\$15,500.00 \$1,000.00 \$24,360.63
Health & Human Services Cemetery Expenses Conservation & Development Zoning/Land Use Miscellanious Expenditures Dog License to County	\$1,000.00 \$21,200.63 \$680.00	\$9,891.40 \$382.83 \$15,977.59 \$743.00	\$5,600.00 \$100.00 \$2,807.00 \$0.00	\$15,491.40 \$482.83 \$18,784.59 \$743.00	\$15,500.00 \$1,000.00 \$24,360.63 \$700.00
Health & Human Services Cemetery Expenses Conservation & Development Zoning/Land Use Miscellanious Expenditures Dog License to County Hall Deposit Reimbursement	\$1,000.00 \$21,200.63 \$680.00	\$9,891.40 \$382.83 \$15,977.59 \$743.00 \$0.00	\$5,600.00 \$100.00 \$2,807.00 \$0.00	\$15,491.40 \$482.83 \$18,784.59 \$743.00 \$0.00	\$15,500.00 \$1,000.00 \$24,360.63 \$700.00 \$1,200.00
Health & Human Services Cemetery Expenses Conservation & Development Zoning/Land Use Miscellanious Expenditures Dog License to County Hall Deposit Reimbursement Capital Outlay	\$1,000.00 \$21,200.63 \$680.00 \$0.00	\$9,891.40 \$382.83 \$15,977.59 \$743.00	\$5,600.00 \$100.00 \$2,807.00 \$0.00 \$0.00	\$15,491.40 \$482.83 \$18,784.59 \$743.00	\$15,500.00 \$1,000.00 \$24,360.63 \$700.00
Health & Human Services Cemetery Expenses Conservation & Development Zoning/Land Use Miscellanious Expenditures Dog License to County Hall Deposit Reimbursement Capital Outlay Highway Construction	\$1,000.00 \$21,200.63 \$680.00 \$0.00	\$9,891.40 \$382.83 \$15,977.59 \$743.00 \$0.00	\$5,600.00 \$100.00 \$2,807.00 \$0.00 \$0.00	\$15,491.40 \$482.83 \$18,784.59 \$743.00 \$0.00	\$15,500.00 \$1,000.00 \$24,360.63 \$700.00 \$1,200.00
Health & Human Services Cemetery Expenses Conservation & Development Zoning/Land Use Miscellanious Expenditures Dog License to County Hall Deposit Reimbursement Capital Outlay Highway Construction Debt Service	\$1,000.00 \$21,200.63 \$680.00 \$0.00 \$100,494.86	\$9,891.40 \$382.83 \$15,977.59 \$743.00 \$0.00 \$109,701.96	\$5,600.00 \$100.00 \$2,807.00 \$0.00 \$0.00	\$15,491.40 \$482.83 \$18,784.59 \$743.00 \$0.00 \$109,701.96	\$15,500.00 \$1,000.00 \$24,360.63 \$700.00 \$1,200.00 \$86,919.86
Health & Human Services Cemetery Expenses Conservation & Development Zoning/Land Use Miscellanious Expenditures Dog License to County Hall Deposit Reimbursement Capital Outlay Highway Construction Debt Service Plow Trucks	\$1,000.00 \$21,200.63 \$680.00 \$0.00 \$100,494.86 \$40,507.36	\$9,891.40 \$382.83 \$15,977.59 \$743.00 \$0.00 \$109,701.96 \$38,382.15	\$5,600.00 \$100.00 \$2,807.00 \$0.00 \$0.00 \$0.00	\$15,491.40 \$482.83 \$18,784.59 \$743.00 \$0.00 \$109,701.96 \$38,382.15	\$15,500.00 \$1,000.00 \$24,360.63 \$700.00 \$1,200.00 \$86,919.86 \$30,507.36
Health & Human Services Cemetery Expenses Conservation & Development Zoning/Land Use Miscellanious Expenditures Dog License to County Hall Deposit Reimbursement Capital Outlay Highway Construction Debt Service Plow Trucks Machinery Purchase Reserve	\$1,000.00 \$21,200.63 \$680.00 \$0.00 \$100,494.86 \$40,507.36 \$15,000.00	\$9,891.40 \$382.83 \$15,977.59 \$743.00 \$0.00 \$109,701.96 \$38,382.15 \$15,000.00	\$5,600.00 \$100.00 \$2,807.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$15,491.40 \$482.83 \$18,784.59 \$743.00 \$0.00 \$109,701.96 \$38,382.15 \$15,000.00	\$15,500.00 \$1,000.00 \$24,360.63 \$700.00 \$1,200.00 \$86,919.86 \$30,507.36 \$7,500.00
Health & Human Services Cemetery Expenses Conservation & Development Zoning/Land Use Miscellanious Expenditures Dog License to County Hall Deposit Reimbursement Capital Outlay Highway Construction Debt Service Plow Trucks Machinery Purchase Reserve Kettleview Bridge Replacement Fund	\$1,000.00 \$21,200.63 \$680.00 \$0.00 \$100,494.86 \$40,507.36 \$15,000.00 \$5,000.00	\$9,891.40 \$382.83 \$15,977.59 \$743.00 \$0.00 \$109,701.96 \$38,382.15 \$15,000.00 \$5,000.00	\$5,600.00 \$100.00 \$2,807.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$15,491.40 \$482.83 \$18,784.59 \$743.00 \$0.00 \$109,701.96 \$38,382.15 \$15,000.00 \$5,000.00	\$15,500.00 \$1,000.00 \$24,360.63 \$700.00 \$1,200.00 \$86,919.86 \$30,507.36 \$7,500.00 \$5,000.00

Town of Kewaskum Mill Rate: \$2.38 per thousand

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