

TOWN OF KOSSUTH

2012 PROPOSED BUDGET

<u>EXPENDITURES</u>	<u>2011 Budget</u>	<u>PROPOSED 2012 Budget</u>	<u>% Change</u>
General Government:			
Town Board	\$ 13,500.00	13,000.00	-4%
Town Officers	\$ 17,500.00	17,000.00	-3%
Town Hall	\$ 4,000.00	4,000.00	0%
Other Charges	\$ 10,000.00	10,000.00	0%
Elections	\$ 3,000.00	4,000.00	33%
Insurance		5,200.00	New
Re-Assessment Fund	\$ 10,000.00	10,000.00	0%
Public Safety:			
Fire Protection	\$ 82,000.00	82,000.00	0%
Law Enforcement	\$ 1,500.00	1,500.00	0%
First Responders	\$ 5,200.00	5,200.00	0%
Ambulance	\$ 1,500.00	1,500.00	0%
Public Works:			
Highways	\$ 246,583.66	232,807.66	-6%
Street Lights	\$ 2,500.00	1,500.00	-40%
Garbage/Recycling	\$ 25,000.00	40,000.00	60%
Human Services:			
Cemetery	\$ 3,200.00	3,200.00	0%
Contingencies:	\$ 7,500.00	\$ 7,500.00	0%
 TOTALS	 \$ 432,983.66	 \$ 438,407.66	 1%
 <u>REVENUES</u>			
State Shared Revenues	\$ 51,106.00	38,358.00	-25%
State Highway Aids	\$ 137,562.66	137,562.66	0%
Other State Aids	\$ 32,000.00	41,000.00	28%
Other Revenue	\$ 10,000.00	5,000.00	-50%
Recycling Revenues	\$ 15,000.00	36,000.00	140%
Interest on Investments	\$ 2,000.00	1,500.00	-25%
 TOTALS	 \$ 247,668.66	 \$ 259,420.66	 5%
 TOWN PROPERTY TAX	 \$ 177,815.00	 178,987.00	 1%
 GRAND TOTALS	 \$ 425,483.66	 \$ 438,407.66	 3%