

TOWN OF KOSSUTH

2013 PROPOSED BUDGET

<u>EXPENDITURES</u>	<u>2012 Budget</u>	<u>PROPOSED 2013 Budget</u>	<u>% Change</u>
General Government:			
Town Board	\$ 13,000.00	13,500.00	4%
Town Officers	\$ 17,000.00	18,500.00	9%
Town Hall	\$ 4,000.00	4,000.00	0%
Other Charges	\$ 10,000.00	10,000.00	0%
Elections	\$ 4,000.00	2,500.00	33%
Insurance	\$ 5,200.00	5,500.00	6%
Re-Assessment Fund	\$ 10,000.00	10,000.00	0%
Public Safety:			
Fire Protection	\$ 82,000.00	83,000.00	1%
Law Enforcement	\$ 1,500.00	1,500.00	0%
First Responders	\$ 5,200.00	5,200.00	0%
Ambulance	\$ 1,500.00	2,250.00	50%
Public Works:			
Highways	\$ 232,807.66	211,272.66	-9%
Street Lights	\$ 1,500.00	1,500.00	0%
Garbage/Recycling	\$ 40,000.00	45,000.00	13%
Human Services:			
Cemetery	\$ 3,200.00	3,200.00	0%
Contingencies:	\$ 7,500.00	\$ 7,500.00	0%
TOTALS	\$ 438,407.66	\$ 424,422.66	-3%
 <u>REVENUES</u>			
State Shared Revenues	\$ 38,358.00	44,025.00	15%
State Highway Aids	\$ 137,562.66	137,562.66	0%
Other State Aids	\$ 41,000.00	24,000.00	-41%
Other Revenue	\$ 5,000.00	5,000.00	0%
Recycling Revenues	\$ 36,000.00	32,000.00	-11%
Interest on Investments	\$ 1,500.00	2,000.00	33%
TOTALS	\$ 259,420.66	\$ 244,587.66	-6%
 TOWN PROPERTY TAX	 \$ 178,987.00	 179,835.00	 1%
GRAND TOTALS	\$ 438,407.66	\$ 424,422.66	-3%