

TOWN OF KOSSUTH

2015 PROPOSED BUDGET

<u>EXPENDITURES</u>	<u>2014 Budget</u>	<u>PROPOSED 2015 Budget</u>	<u>% Change</u>
General Government:			
Town Board	15,000.00	15,000.00	0%
Town Officers	18,500.00	18,500.00	0%
Town Hall	4,000.00	4,000.00	0%
Other Charges	8,000.00	8,000.00	0%
Elections	4,000.00	3,000.00	-25%
Insurance	5,500.00	5,500.00	0%
Re-Assessment Fund	-	10,000.00	100%
Public Safety:			
Fire Protection	83,000.00	87,500.00	5%
Law Enforcement	1,500.00	1,500.00	0%
First Responders	5,200.00	5,200.00	0%
Ambulance	2,400.00	2,200.00	-8%
Public Works:			
Highways	325,764.66	297,181.96	-9%
Street Lights	1,500.00	1,600.00	7%
Garbage/Recycling	45,000.00	48,000.00	7%
Human Services:			
Cemetery	3,200.00	3,200.00	0%
Contingencies:	7,500.00	7,500.00	0%
 TOTALS	 \$ 530,064.66	 \$ 517,881.96	 -2%
 <u>REVENUES</u>			
State Shared Revenues	38,358.00	38,358.00	0%
State Highway Aids	137,562.66	143,085.96	0%
Other State Aids	47,000.00	25,500.00	-46%
Other Revenue	3,000.00	5,000.00	67%
Recycling Revenues	37,000.00	38,000.00	3%
Interest on Investments	2,000.00	1,500.00	-25%
 TOTALS	 264,920.66	 251,443.96	 -5%
 TOWN PROPERTY TAX	 265,144.00	 266,438.00	 0.5%
 GRAND TOTALS	 530,064.66	 517,881.96	 2%