

TOWN OF KOSSUTH

2016 PROPOSED BUDGET

<u>EXPENDITURES</u>	<u>2015 Budget</u>	PROPOSED <u>2016 Budget</u>	<u>% Change</u>
General Government:			
Town Board	15,000.00	15,000.00	0%
Town Officers	18,500.00	18,000.00	-3%
Town Hall	4,000.00	4,000.00	0%
Other Charges	8,000.00	8,000.00	0%
Elections	3,000.00	4,000.00	33%
Insurance	5,500.00	6,000.00	9%
Re-Assessment Fund	10,000.00	10,000.00	0%
Capital Improvements		5,000.00	100%
Public Safety:			
Fire Protection	87,500.00	90,000.00	3%
Law Enforcement	1,500.00	2,000.00	33%
First Responders	5,200.00	5,200.00	0%
Ambulance	2,200.00	2,200.00	0%
Public Works:			
Highways	297,181.96	288,969.90	-3%
Street Lights	1,600.00	1,500.00	-6%
Garbage/Recycling	48,000.00	50,000.00	4%
Human Services:			
Cemetery	3,200.00	3,500.00	9%
Contingencies:			
	7,500.00	7,500.00	0%
TOTALS	\$ 517,881.96	\$ 520,869.90	1%
 <u>REVENUES</u>			
State Shared Revenues	38,358.00	38,358.00	0%
State Highway Aids	143,085.96	143,019.90	0%
Other State Aids	25,500.00	35,000.00	37%
Other Revenue	5,000.00	6,000.00	20%
Recycling Revenues	38,000.00	30,000.00	-21%
Interest on Investments	1,500.00	1,500.00	0%
TOTALS	251,443.96	253,877.90	1%
TOWN PROPERTY TAX	266,438.00	266,992.00	0.2%
GRAND TOTALS	517,881.96	520,869.90	1%