

TOWN OF KOSSUTH

2014 PROPOSED BUDGET

<u>EXPENDITURES</u>	<u>2013 Budget</u>	<u>PROPOSED 2014 Budget</u>	<u>% Change</u>
General Government:			
Town Board	13,500.00	15,000.00	11%
Town Officers	18,500.00	18,500.00	0%
Town Hall	4,000.00	4,000.00	0%
Other Charges	10,000.00	8,000.00	-20%
Elections	2,500.00	4,000.00	60%
Insurance	5,500.00	5,500.00	0%
Re-Assessment Fund	10,000.00	-	-100%
Public Safety:			
Fire Protection	83,000.00	83,000.00	0%
Law Enforcement	1,500.00	1,500.00	0%
First Responders	5,200.00	5,200.00	0%
Ambulance	2,250.00	2,400.00	7%
Public Works:			
Highways	211,272.66	325,764.66	54%
Street Lights	1,500.00	1,500.00	0%
Garbage/Recycling	45,000.00	45,000.00	0%
Human Services:			
Cemetery	3,200.00	3,200.00	0%
Contingencies:	7,500.00	7,500.00	0%
 TOTALS	 \$ 424,422.66	 \$ 530,064.66	 25%
 <u>REVENUES</u>			
State Shared Revenues	44,025.00	38,358.00	-13%
State Highway Aids	137,562.66	137,562.66	0%
Other State Aids	24,000.00	47,000.00	96%
Other Revenue	5,000.00	3,000.00	-40%
Recycling Revenues	32,000.00	37,000.00	16%
Interest on Investments	2,000.00	2,000.00	0%
 TOTALS	 \$ 244,587.66	 264,920.66	 8%
 TOWN PROPERTY TAX	 179,835.00	 265,144.00	 47%
 GRAND TOTALS	 \$ 424,422.66	 530,064.66	 25%