

TOWN OF KOSSUTH

2018 PROPOSED BUDGET

<u>EXPENDITURES</u>	<u>2017 Budget</u>	PROPOSED <u>2018 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	3,200.00	-20%
Other Charges	6,000.00	6,000.00	0%
Elections	2,500.00	4,000.00	60%
Insurance	6,000.00	6,800.00	13%
Re-Assessment Fund	5,000.00	5,000.00	0%
Capital Investment	-	5,000.00	(New) 100%
Public Safety:			
Fire Protection	92,000.00	93,000.00	1%
Law Enforcement	2,000.00	1,500.00	-25%
First Responders	2,600.00	2,600.00	0%
Ambulance	15,000.00	14,500.00	-3%
Public Works:			
Highways	295,769.90	301,803.55	2%
Street Lights	1,500.00	1,500.00	0%
Garbage/Recycling	50,000.00	52,000.00	4%
Human Services:			
Cemetery	3,500.00	3,500.00	0%
Contingencies:			
	7,500.00	7,500.00	0%
TOTALS	\$ 526,869.90	\$ 541,403.55	3%
 <u>REVENUES</u>			
State Shared Revenues	38,224.00	38,224.00	0%
State Highway Aids	143,019.90	155,165.55	8%
Other State Aids	36,000.00	13,000.00	-64%
Other Revenue	6,000.00	15,000.00	250%
Recycling Revenues	32,000.00	45,000.00	41%
Interest on Investments	1,500.00	2,000.00	33%
TOTALS	256,743.90	268,389.55	5%
TOWN PROPERTY TAX	<u>270,126.00</u>	<u>273,014.00</u>	1%
GRAND TOTALS	526,869.90	541,403.55	3%