

# TOWN OF KOSHKONONG

## 2019 Budget Summary

INCOME	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Budget Change
Property Taxes	380,965	389,158	390,237	392,036	398,763	505,873	504,168	>1%
Other Tax	435	950	1,000	6,529	817	1,000	1,000	0%
Intergovernmental	219,744	217,988	219,744	235,418	256,502	387,286	237,380	-39%
Licenses/Permits	42,871	40,700	42,871	62,159	53,848	43,600	41,500	-5%
Fines/Forfeitures	50	0	50	214	195	200	200	0%
Public Charges	226,897	233,412	226,897	245,796	255,551	232,288	236,892	2%
Interest & Other	12,742	3,100	3,100	1,791	18,077	500	500	0%
<b>TOTAL REVENUES</b>	<b>883,704</b>	<b>885,015</b>	<b>883,899</b>	<b>943,943</b>	<b>983,753</b>	<b>1,170,747</b>	<b>1,021,640</b>	<b>13%</b>
From Unrestricted Conting.	0	30,000	32,000	0	105,376			
From Restricted for Truck	0		0	0				
From Restricted for Fire Truck	0	45,000	30,000	0				
Prior year surplus carry forward					25,825	77,847		
Loan Proceeds					500,000			
From Restricted Funds						32,812		
<b>TOTAL RESOURCES</b>	<b>883,704</b>	<b>915,015</b>	<b>945,899</b>	<b>943,943</b>	<b>1,614,954</b>	<b>1,281,406</b>	<b>1,021,640</b>	<b>-20%</b>
EXPENDITURES	2013	2014	2015	2016	2017 Actual	2018 Budget	2019 Budget	Budget Change
General Government	100,646	107,550	106,598	121,175	130,531	165,743	149,750	-9%
Public Safety	162,825	164,783	173,817	181,443	169,002	169,400	177,400	5%
Highway	370,081	362,462	375,410	356,494	803,463	361,811	346,092	-5%
Public Works	230,989	241,000	242,473	248,535	225,280	235,200	241,023	3%
Health/Human Services	1,519	1,600	2,561	1,510	1,590	2,500	2,050	3%
Culture/Recreation	6,637	1,000	1,952	0	175	500		-100%
Conservation/Development	1,561	2,000	1,181	1,669	1,198	1,500	1,300	-2%
Capital Outlay	12,268	34,620	100,339	7,292	160,019	57,200		-100%
Other financing uses					143	993,854		
Expenditure Totals Not including Funds					1,491,401			
Capital Outlay to be carried forward					32,812	32,812		
Park Fund					8,025			
Cemetery Fund					4,869			
Debt Payment						254,820	104,025	
<b>TOTAL EXPENDITURES</b>	<b>886,526</b>	<b>915,015</b>	<b>1,004,331</b>	<b>918,118</b>	<b>1,537,107</b>	<b>1,281,486</b>	<b>1,021,640</b>	<b>-20%</b>
<b>Net Surplus/Deficit</b>	<b>-2,822</b>	<b>0</b>	<b>-58,432</b>	<b>25,825</b>	<b>77,847</b>			