

**VILLAGE OF KEWASKUM  
2020 BUDGET SUMMARY  
FOR NOVEMBER 18, 2019 PUBLIC HEARING  
(AS REQUIRED BY SECTION 65.90(3))**

The Village of Kewaskum's detail budget summary is available for public inspection at the Municipal Building, 204 First Street, from 7:30 AM - 4:30 PM Monday through Friday.

The Public Hearing on the 2019 budget will be held at 7:00 PM, Monday, November 18, 2019 at the Municipal Building, 204 First Street.

	<u>2019 Budget</u>	<u>2020 Proposed Budget</u>	<u>% Change</u>		
<u>GENERAL FUND</u>					
Revenues:					
General Property Taxes	\$1,290,607	\$1,425,047	+ 10.41%		
Other Taxes	148,809	148,809			
Special Assessments	0	0			
Intergovernmental Revenues	654,123	703,895			
Licenses & Permits	65,045	67,545			
Fines & Forfeitures	35,600	35,600			
Public Charges for Services	44,442	44,442			
Special Fund Activity	1,000	1,000			
Proceeds of Debt	0	0			
Miscellaneous	<u>176,766</u>	<u>96,083</u>			
	2,416,392	2,522,421	+ 4.39%		
Designated Cash Applied	<u>69,000</u>				
<b>TOTAL REVENUES</b>	<b>\$2,485,392</b>	<b>\$2,522,421</b>			
Expenditures:					
General Government	\$ 436,325	\$ 448,530			
Public Safety	1,185,670	1,225,553			
Public Works	650,975	714,167			
Health & Human Services	2,567	4,250			
Parks & Recreation	180,035	198,850			
Conservation & Development	3,760	5,000			
Capital Outlay	25,000	40,000			
Debt Service (Separate Fund)	0	0			
Other Financing Uses-Advance	<u>0</u>	<u>0</u>			
<b>TOTAL EXPENDITURES</b>	<b>\$2,484,332</b>	<b>\$2,636,350</b>	<b>+ 6.11%</b>		
<u>ALL GOVERNMENTAL AND PROPRIETARY FUNDS COMBINED</u>					
	EST FUND BALANCE JAN 1	TOTAL REVENUES	TOTAL EXPENSES	EST FUND BALANCE DEC 31	PROPERTY TAX AMOUNT
General	\$1,876,278	\$2,522,421	\$2,636,350	\$1,762,349	\$1,425,047
Debt Service	0	1,032,473	1,032,473	0	1,032,473
Tax Increment	(1,452,196)	709,588	709,588	(1,771,647)	161,456
Proprietary (Water)	550,698	787,000	731,766	605,932	0
Enterprise (Sewer)	(1,855,055)	1,348,250	1,143,060	(1,649,865)	0
Library Fund	578,794	235,368	235,368	578,794	131,724
Rescue Squad	<u>270,037</u>	<u>165,500</u>	<u>160,716</u>	<u>274,821</u>	<u>0</u>
<b>TOTAL</b>	<b>\$ (31,444)</b>	<b>\$6,800,600</b>	<b>\$6,649,321</b>	<b>(\$199,616)</b>	<b>\$2,750,700</b>
Sewer Impact Fee	\$ 0	\$ 0	\$ 0	0	
Water Impact Fee	142,786	0	0	142,786	
Park Impact Fee	0	0	0	0	