

TOWN OF KINNICKINNIC				
ADOPTED BUDGET FOR 2012				
BALANCE JANUARY 1 2011			\$ 762,439.68	
RESERVED, EARLY PAYMENT PROPERTY TAX,				
RECYCLING, PARK FUND AND ROADS			\$ 742,211.22	97%
UNRESERVED			\$ 20,228.46	3%
ACTUAL SPENT 6-30-2011			\$ 153,913.62	
REVENUES	2011		2012	
GENERAL PROPERTY TAX	\$383,143.00	6%	\$ 383,143.00	0%
STATE SHARED REVENUE	\$23,215.00		\$ 17,589.00	
STATE FIRE DUES PAYMENT 2%	\$5,000.00		\$ 5,000.00	
STATE HWY AID	\$92,000.00		\$ 92,025.00	
DNR IN LIEU OF TAX/PILT	\$350.00		\$ 350.00	
RECYCLING GRANT FROM COUNTY	\$1,650.00		\$ 1,500.00	
LAND DEVELOPMENT REVENUES/CSM	\$1,500.00		\$ 1,500.00	
LICENSES	\$1,500.00		\$ 1,000.00	
BUILDING PERMITS/FIRE #5	\$10,000.00		\$ 10,000.00	
CONSTRUCTION BONDS	\$1,000.00		\$ 1,000.00	
COMMUNITY CENTER USE	\$750.00		\$ 750.00	
INTEREST INCOME	\$1,000.00		\$ 700.00	
TOTAL ESTIMATE REVENUE	\$521,108.00		\$ 514,557.00	

EXPENSES				
FICA MEDICARE TOWN SHARE	\$8,000.00		\$ 8,000.00	
SALARIES- ALL OFFICIALS	\$45,000.00		\$ 45,000.00	
BOARD ADVERTISE/COMMUNICATION	\$2,000.00		\$ 1,500.00	
BOARD EXPENSES-MILEAGE, PHONE ETC	\$6,000.00		\$ 5,500.00	
LEGAL FEES	\$6,000.00		\$ 5,000.00	
CLERK EXPENSES, OFFICE SUPPLY, MILEAGE	\$5,000.00		\$ 5,000.00	
ELECTION WAGES AND EXPENSES	\$1,000.00		\$ 4,000.00	
TREASURER EXPENSES	\$1,100.00		\$ 300.00	
ASSESSOR CONTRACT	\$8,000.00		\$ 8,000.00	
BOARD OF REVIEW	\$150.00		\$ 150.00	
TOWN HALL EXPENSES, REPAIRS & SUPPLIES	\$1,500.00		\$ 1,000.00	
TOWN HALL UTILITIES, FUEL, ELECTRIC	\$5,000.00		\$ 5,000.00	
TOWN INSURANCE	\$4,500.00		\$ 4,200.00	
PUBLIC SAFETY, 2% FIRE DUES, CONTRACT	\$28,000.00		\$ 28,000.00	
PUBLIC SAFETY, CAPITAL EQUIP FUND	\$0.00		\$ 50.00	
PUBLIC SAFETY, AMBULANCE CONTRACT	\$15,308.00		\$ 15,300.00	
WINTER ROAD, SNOWPLOWING, SAND	\$22,000.00		\$ 22,000.00	
GENERAL ROAD MAINT	\$178,000.00		\$ 78,000.00	
ROAD CONSTRUCTION	\$153,000.00		\$ 253,000.00	
BRIDGE CONSTRUCTION FUND	\$1,000.00		\$ 1,000.00	
REFUSE HAULING EXPENSE	\$500.00		\$ 600.00	
RECYCLING EXPENSE	\$50.00		\$ 50.00	
ANIMAL WARDEN	\$500.00		\$ 500.00	
CEMETERY EXPENSE	\$2,000.00		\$ 2,000.00	
PARK EXPENSE	\$2,000.00		\$ 857.00	
PLAN COMMISSION	\$500.00		\$ 500.00	
COMPREHENSIVE LAND USE PLAN	\$5,000.00		\$ 4,000.00	
MUNICIPAL SERVICE. COMMUNITY DEVEL	\$5,000.00		\$ 1,500.00	
BUILDING INSPECTOR	\$8,000.00		\$ 8,000.00	
DZA, MUNICIPAL	\$1,500.00		\$ 50.00	
DZA, CONTRACT	\$4,500.00		\$ 5,500.00	
CONSTRUCTION BONDS	\$1,000.00		\$ 1,000.00	

TOTAL EXPENSES BUDGETED	\$521,108.00		\$ 514,557.00	
LESS NON-TAX REVENUES	\$137,965.00		\$ 131,414.00	
ADOPTED LEVY	\$383,143.00	6%	\$ 383,143.00	0%
Respectfully, Lola Higgins, Clerk, 715-425-8082				