

YEAR 2020 BUDGET	Yr. 2019	Yr. 2020	
INCOME			
Building Permits	9000.00	9000.00	
Building Permits-Towns Share	2250.00	2250.00	
Bank Interest	100.00	200.00	
Cable Franchise Fee	10000.00	10000.00	
Court Fines	1200.00	400.00	
Driveway Permits	200.00	200.00	
Exempt Computer State Aid	121.00	125.75	
Gen. Transportation Aid/Grant	121026.74	133134.48	
Liquor Licenses/Fireworks	3800.00	3300.00	
Operators & Other Licenses	2450.00	2350.00	
Other Income/Dog License	50.00	200.00	
Property Tax	471047.80	479029.65	
Debt Service	52812.27	52812.27	
Recycle Grant	5000.00	5200.00	
State Aid Revenue	38025.00	40159.63	
Title Search	1800.00	1800.00	
Town Hall Rent/Shelter Rent	4600.00	4900.00	
Playground/Park Improvement	2250.00	2250.00	
Zoning	4000.00	5000.00	
ATC Money	78451.00	78451.00	
Curbside Service	135780.00	138180.00	
TOTAL INCOME	891451.54	968942.78	
LIABILITIES: SCHOOLS/OTHER	Yr. 2019	Yr. 2020	
Edgerton	2188499.05	2296700.16	
Stoughton	125282.99	141766.13	
Cambridge	68173.93	69767.46	
CKSD	112713.00	110754.11	
Edgerton Fire Protection District	149882.20	155109.08	
MATC	206947.48	215540.82	
State & County	770385.47	810335.05	
Rock Koshkonong Lake District	18320.00	20475.00	
TOTAL LIABILITIES			

2019 Mil Rate \$2.24

2020 Mil Rate \$2.50

EXPENSES-GEN. GOVERNMENT	Yr. 2019	Yr. 2020	
Assessor	10900.00	10900.00	
Audit	6200.00	6270.00	
Board of Review	200.00	200.00	
Board Salary	13000.00	13000.00	
Clerk/Treasurer Salary	34500.00	36000.00	
Clerk/Treasurer Fringes(Ins/Retire)	19500.00	18500.00	
Dues/Subscriptions	3300.00	3750.00	
Education	300.00	300.00	
Election Expense	3000.00	8000.00	
Engineering	5000.00	5000.00	
Insurance	22000.00	22078.00	
Legal Expense	4000.00	4000.00	
Miscellaneous Expenses	2000.00	2600.00	
Office Equip/Supplies/Postage	3000.00	6000.00	
Planning Commission Salary	2000.00	2000.00	
Sewer – Albion	2883.72	2883.72	
Public Notice/Printing	1000.00	1000.00	
Telephone/Internet	5400.00	5100.00	
Towns Share Payroll Taxes	13000.00	12000.00	
Town Hall & Park Expense/CINTAS	2000.00	2000.00	
Town Hall & Pavilion Clean	2000.00	2000.00	
Utilities	15000.00	15000.00	
Future Park Equipment/Playground	1000.00	1000.00	
Curbside Service	135780.00	138180.00	
SUB TOTAL	310963.72	317761.72	
EXPENSES: PUBLIC SAFETY	Yr. 2019	Yr. 2020	
Dane County Sheriffs Contract	9000.00	9000.00	
Building Insp. Expenses	9000.00	9000.00	
Burn Permit Expense	165.00	165.00	
Rock River Safety Patrol	2400.00	2516.71	
SUB-TOTAL	20565.00	20681.71	

EXPENSES: HIGHWAY/PARKS	Yr. 2019	Yr. 2020	
Culverts	5000.00	6000.00	
Salaries-Highway	126500.00	136600.00	
Fringes (Insurance/Retirement)	42700.00	45500.00	
Roads & Materials	238000.00	225187.08	
Salt Expense	35000.00	36000.00	
Gravel Expense	8000.00	8000.00	
Gas, Oil, Diesel	16500.00	16500.00	
General Garage Supplies	8000.00	8000.00	
Tree/ROW Maintenance	10000.00	10000.00	
Road Signs	4000.00	4000.00	
Equip Repairs/Maintenance	25000.00	25000.00	
Equipment Purchase	3000.00	3000.00	
Bridge Insp/Replacement/Repair	2100.00	9900.00	
Equipment Lease/Purchase	34453.81	35000.00	
Garage/Town Hall Repairs	0.00	5000.00	
Park Maintenance	3000.00	4000.00	
SUB-TOTAL	558253.81	577687.08	
OTHER EXPENSES	Yr. 2019	Yr. 2020	
Reserve	1669.01		
Municipal Loan/Debt Service		52812.27	
SUB-TOTAL	1669.01	52812.27	
TOTAL EXPENSES		968942.78	