

YEAR 2015 BUDGET	Yr. 2015	Yr. 2014	
<b>INCOME</b>			
Building Permits	7000.00	5000.00	
Building Permits-Towns Share	1750.00	1350.00	
Bank Interest	700.00	200.00	
Cable Franchise Fee	8000.00	8000.00	
Court Fines	1000.00	1000.00	
Dog License Towns Share	180.00	180.00	
Driveway Permits	100.00	100.00	
Exempt Computer State Aid	100.00	134.00	
Garage Rental	1500.00	1500.00	
Gen. Transportation Aid/Grant	109439.40	105320.75	
Liquor Licenses/Fireworks	3500.00	3500.00	
Operators & Other Licenses	1900.00	1900.00	
Other Income	50.00	50.00	
Property Tax	429976.67	425531.74	
Recycle Grant	4500.00	4000.00	
State Aid Revenue	38025.00	38025.00	
Title Search	1800.00	1600.00	
Town Hall Rent/Shelter Rent	2100.00	2000.00	
Waste Haulers Permits	300.00	1200.00	
Zoning	1000.00	2000.00	
ATC Money	78451.00	78451.00	
Curbside Service	132965.00	85880.00	
<b>TOTAL INCOME</b>	<b>824337.07</b>	<b>769422.49</b>	
<b>LIABILITIES: SCHOOLS/OTHER</b>	Yr. 2015	Yr. 2014	
Edgerton	1894825.52	1895441.09	
Stoughton	121004.49	117647.15	
Cambridge	74625.25	75812.06	
CKSD	59071.32	54245.00	
Edgerton Fire Protection District	130648.33	127309.26	
MATC	194677.98	369610.94	
State & County		739581.79	
Rock Koshkonong Lake District	20655.00	20925.00	
		3400572.29	

2014 Mil Rate        \$2.07

2015 Mil Rate        \$2.12

<b>EXPENSES-GEN. GOVERNMENT</b>	Yr. 2015	Yr. 2014	
ASD Sewer Fee	1000.00	1000.00	
Assessor	8350.00	8350.00	
Assistant/Temp. Help	1000.00	1700.00	
Audit	6500.00	5600.00	
Board of Review	200.00	200.00	
Board Salary	13000.00	13000.00	
Clerk/Treasurer Salary	28979.12	28410.90	
Clerk/Treasurer Fringes(Ins/Retire)	17500.00	17500.00	
Dog License Fee to Dane County	1300.00	1300.00	
Dues/Subscriptions	4500.00	5000.00	
Education	300.00	700.00	
Election Expense	3000.00	7500.00	
Engineering	8000.00	8000.00	
Insurance	19000.00	19000.00	
Legal Expense	4000.00	5000.00	
Miscellaneous Expenses	1000.00	1000.00	
Office/Garage Repair	0.00	0.00	
Office Equip/Supplies/Postage	3000.00	3500.00	
Planning Commission Salary	1200.00	1200.00	
Sewer – Albion	3530.00	3510.60	
Public Notice/Printing	2000.00	2000.00	
Telephone & Fax	3300.00	3000.00	
Towns Share Payroll Taxes	13000.00	13000.00	
Town Hall & Park Expense	1600.00	1500.00	
Town Hall Clean	2500.00	2500.00	
Utilities	15000.00	15000.00	
Park Maintenance	0.00	0.00	
Curbside Service	132965.00	83095.68	
<b>SUB TOTAL</b>	<b>295724.12</b>	<b>251567.18</b>	
<b>EXPENSES: PUBLIC SAFETY</b>	Yr. 2015	Yr. 2014	
Dane County Sheriffs Contract	8000.00	8000.00	
Building Insp. Expenses	5000.00	5000.00	
Burn Permit Expense	165.00	450.00	
Rock River Safety Patrol	2100.00	2100.00	
Dane Com Radio	0.00	3000.00	
<b>SUB-TOTAL</b>	<b>15265.00</b>	<b>22550.00</b>	

<b>EXPENSES: HIGHWAY/PARKS</b>	Yr. 2015	Yr. 2014	
Culverts	4500.00	4500.00	
Salaries-Highway	110000.00	105000.00	
Fringes (Insurance/Retirement)	45000.00	43000.00	
Roads & Materials	200000.00	200000.00	
Salt Expense	36000.00	30000.00	
Gravel Expense	8000.00	8000.00	
Gas, Oil, Diesel	25000.00	23000.00	
General Garage Supplies	7500.00	6500.00	
Tree Maintenance	2500.00	2500.00	
Road Signs	5000.00	5000.00	
Repairs/Maintenance	19000.00	14000.00	
Equipment Purchase	10000.00	20000.00	
<b>SUB-TOTAL</b>	<b>472500.00</b>	<b>461500.00</b>	
<b>OTHER EXPENSES</b>	Yr. 2014	Yr. 2013	
Reserve	40847.95	2305.31	
<b>SUB-TOTAL</b>	<b>40847.95</b>	<b>33805.31</b>	
<b>TOTAL EXPENSES</b>	<b>824337.07</b>	<b>769422.49</b>	