

YEAR 2019 BUDGET	Yr. 2018	Yr. 2019
<b>INCOME</b>		
Building Permits	9000.00	9000.00
Building Permits-Towns Share	2250.00	2250.00
Bank Interest	150.00	100.00
Cable Franchise Fee	10000.00	10000.00
Court Fines	1000.00	1200.00
Dog License Towns Share	300.00	300.00
Driveway Permits	200.00	200.00
Exempt Computer State Aid	121.00	121.00
Gen. Transportation Aid/Grant	121026.74	121026.74
Liquor Licenses/Fireworks	3300.00	3800.00
Operators & Other Licenses	2450.00	2450.00
Other Income	50.00	50.00
Property Tax	465915.66	471047.80
Recycle Grant	4700.00	5000.00
State Aid Revenue	38025.00	38025.00
Title Search	1800.00	1800.00
Town Hall Rent/Shelter Rent	4300.00	4600.00
Playground/Park Improvement	3000.00	2250.00
Zoning	2500.00	4000.00
ATC Money	78451.00	78451.00
Curbside Service	135780.00	135780.00
<b>TOTAL INCOME</b>	<b>884319.40</b>	<b>891451.54</b>
<b>LIABILITIES: SCHOOLS/OTHER</b>	Yr. 2018	Yr. 2019
Edgerton	2014208.30	2118499.05
Stoughton	126253.66	125282.99
Cambridge	73948.82	68173.93
CKSD	57637.00	57713.00
Edgerton Fire Protection District	150652.34	149882.20
MATC	206707.08	206947.48
State & County	787658.47	770385.47
Rock Koshkonong Lake District	20700.00	18320.00
<b>TOTAL LIABILITIES</b>	<b>3437765.67</b>	<b>3515204.12</b>

2018 Mil Rate        \$2.22

2019 Mil Rate        \$2.24

<b>EXPENSES-GEN. GOVERNMENT</b>	Yr. 2018	Yr. 2019
Assessor	10900.00	10900.00
Assistant/Temp. Help	600.00	0.00
Audit	6500.00	6200.00
Board of Review	200.00	200.00
Board Salary	13000.00	13000.00
Clerk/Treasurer Salary	33000.00	34500.00
Clerk/Treasurer Fringes(Ins/Retire)	19500.00	19500.00
Dog License Fee to Dane County	1300.00	1000.00
Dues/Subscriptions	3100.00	3300.00
Education	300.00	300.00
Election Expense	7000.00	3000.00
Engineering	5000.00	5000.00
Insurance	20000.00	22000.00
Legal Expense	4000.00	4000.00
Miscellaneous Expenses	2000.00	2000.00
Office Equip/Supplies/Postage	3000.00	3000.00
Planning Commission Salary	2000.00	2000.00
Sewer – Albion	3510.60	2883.72
Public Notice/Printing	1000.00	1000.00
Telephone/Internet	3900.00	5400.00
Towns Share Payroll Taxes	12000.00	13000.00
Town Hall & Park Expense	2000.00	2000.00
Town Hall Clean	2000.00	2000.00
Utilities	15000.00	15000.00
Park Maintenance	2300.00	3000.00
Future Park Equipment/Playground	1000.00	1000.00
Curbside Service	135780.00	135780.00
<b>SUB TOTAL</b>	<b>309890.60</b>	<b>310963.72</b>
<b>EXPENSES: PUBLIC SAFETY</b>	Yr. 2018	Yr. 2019
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	2373.00	2400.00
<b>SUB-TOTAL</b>	<b>20538.00</b>	<b>20565.00</b>

<b>EXPENSES: HIGHWAY/PARKS</b>	Yr. 2018	Yr. 2019
Culverts	5000.00	5000.00
Salaries-Highway	126500.00	126500.00
Fringes (Insurance/Retirement)	44750.00	42700.00
Roads & Materials	220000.00	238000.00
Salt Expense	33000.00	35000.00
Gravel Expense	7000.00	8000.00
Gas, Oil, Diesel	15000.00	16500.00
General Garage Supplies	8000.00	8000.00
Tree/ROW Maintenance	25000.00	10000.00
Road Signs	4000.00	4000.00
Equip Repairs/Maintenance	22000.00	25000.00
Equipment Purchase	3500.00	3000.00
Bridge Insp/Replacement/Repair	2100.00	2100.00
Equipment Lease/Purchase	34453.81	34453.81
SUB-TOTAL	550303.81	558253.81
<b>OTHER EXPENSES</b>	Yr. 2018	Yr. 2019
Reserve	3586.99	1669.01
SUB-TOTAL	3586.99	1669.01
<b>TOTAL EXPENSES</b>	884319.40	891451.54