

YEAR 2022 BUDGET	Yr. 2021	Yr. 2022	Yr-to-date
INCOME			
Building Permits	9000.00	9000.00	
Building Permits-Towns Share	2250.00	2250.00	
Bank Interest	130.00	200.00	
Cable Franchise Fee	10000.00	10000.00	
Court Fines	1000.00	500.00	
Driveway Permits	300.00	200.00	
Exempt Computer State Aid	125.75	125.75	
Gen. Transportation Aid/Grant	132740.28	135417.31	
Liquor Licenses/Fireworks	2800.00	3300.00	
Operators & Other Licenses	2300.00	2000.00	
Other Income/Dog License/Tourism	200.00	200.00	
Property Tax	490974.59	492587.37	
Debt Service	52812.27	52812.27	
Recycle Grant	4900.00	5000.00	
State Aid Revenue	49004.30	48705.95	
Title Search	1800.00	1600.00	
Town Hall Rent/Shelter Rent	2000.00	3000.00	
Playground/Park Improvement	2250.00	0.00	
Zoning	3000.00	2000.00	
ATC Money	78451.00	78451.00	
Curbside Service	138780.00	144150.00	
TOTAL INCOME	984818.19	991499.65	
LIABILITIES: SCHOOLS/OTHER	Yr. 2021	Yr. 2022	Yr-to-Date
Edgerton	2303399.33	2207772.03	
Stoughton	139180.39	135325.55	
Cambridge	65379.65	67090.00	
CKSD	129054.00	100077.00	
Edgerton Fire Protection District	155240.14	160567.36	
MATC	215539.32	216624.86	
State & County	821668.28	895829.57	
Rock Koshkonong Lake District	25990.53	23506.40	
TOTAL LIABILITIES	3855451.64	3806792.77	

2021 Mil Rate \$2.27

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EXPENSES-GEN. GOVERNMENT	Yr. 2021	Yr. 2022	Yr-to-Date	
Assessor	9700.00	9700.00		
Audit	6400.00	6600.00		
Board of Review	200.00	200.00		
Board Salary	13000.00	13000.00		
Clerk/Treasurer Salary	39000.00	41000.00		
Clerk/Treasurer Fringes(Ins/Retire)	19000.00	20000.00		
Dues/Subscriptions	4000.00	4000.00		
Education	300.00	300.00		
Election Expense	2000.00	8000.00		
Engineering	5000.00	5000.00		
Insurance	22100.00	21000.00		
Legal Expense	4000.00	4000.00		
Miscellaneous Expenses	2500.00	2500.00		
Office Equip/Supplies/Postage	4000.00	4000.00		
Planning Commission Salary	2000.00	2000.00		
Sewer – Albion	2883.72	2883.72		
Public Notice/Printing	1000.00	1000.00		
Telephone/Internet	5100.00	5100.00		
Towns Share Payroll Taxes	12000.00	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	138780.00	144150.00		
SUB TOTAL	312963.72	326433.72		
EXPENSES: PUBLIC SAFETY	Yr. 2021	Yr. 2022	Yr-to-Date	
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	2592.21	2669.98		
SUB-TOTAL	20757.21	20834.98		

EXPENSES: HIGHWAY/PARKS	Yr. 2021	Yr. 2022	Yr-to-date	
Culverts	6000.00	6000.00		
Salaries-Highway	143400.00	130000.00		
Fringes (Insurance/Retirement)	48500.00	73000.00		
Roads & Materials	225384.99	194918.68		
Salt Expense	37000.00	39000.00		
Gravel Expense	8000.00	8000.00		
Gas, Oil, Diesel	16000.00	14500.00		
General Garage Supplies	8000.00	8000.00		
Tree/ROW Maintenance	10000.00	10000.00		
Road Signs	4000.00	3000.00		
Equip Repairs/Maintenance	25000.00	25000.00		
Equipment Purchase	0.00	25000.00		
Bridge Insp/Replacement/Repair	21000.00	2500.00		
Equipment Lease/Purchase	39000.00	39000.00		
Garage/Town Hall Repairs	3500.00	13000.00		
Park Maintenance	3500.00	500.00		
SUB-TOTAL	598284.99	591418.68		
OTHER EXPENSES	Yr. 2021	Yr. 2022	Yr-to-Date	
Reserve				
Municipal Loan/Debt Service	52812.27	52812.27		
SUB-TOTAL	52812.27	52812.27		
TOTAL EXPENSES	984818.19	991499.65		