

YEAR 2022 BUDGET	Yr. 2021	Yr. 2022	Yr-to-date	
<b>INCOME</b>				
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		
<b>TOTAL INCOME</b>	<b>984818.19</b>	<b>991499.65</b>		
<b>LIABILITIES: SCHOOLS/OTHER</b>	<b>Yr. 2021</b>	<b>Yr. 2022</b>	<b>Yr-to-Date</b>	
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		
<b>TOTAL LIABILITIES</b>	<b>3855451.64</b>	<b>3806792.77</b>		

2021 Mil Rate        \$2.27

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<b>EXPENSES-GEN. GOVERNMENT</b>	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		
<b>SUB TOTAL</b>	<b>312963.72</b>	<b>326433.72</b>		
<b>EXPENSES: PUBLIC SAFETY</b>	Yr. 2021	Yr. 2022		
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		
<b>SUB-TOTAL</b>	<b>20757.21</b>	<b>20834.98</b>		

<b>EXPENSES: HIGHWAY/PARKS</b>	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		
<b>SUB-TOTAL</b>	<b>598284.99</b>	<b>591418.68</b>		
<b>OTHER EXPENSES</b>	Yr. 2021	Yr. 2022	Yr-to-Date	
Reserve				
Municipal Loan/Debt Service	52812.27	52812.27		
<b>SUB-TOTAL</b>	<b>52812.27</b>	<b>52812.27</b>		
<b>TOTAL EXPENSES</b>	<b>984818.19</b>	<b>991499.65</b>		