

2024 BUDGET	2022	2023	2024
	Final	Final	Proposed
INCOME:	Budget	Budget	Budget
INTERGOVERNMENTAL REVENUES:			
State Shared Revenues	13,742	13,743	62,476
State Hwy. Aids	78,426	77,231	77,723
Computer Exempt	313	100	106
Snow Plowing--Intergovern.	800	800	850
Managed Forest Law			
DNR Recycling Grant	2,860	2,700	2,854
2019 Municipality Services Grant--ARPA Program		0	0
Personal Property Aid	0	0	207
Total Intergovernmental Revenues:	96,141	94,574	144,216
LICENSES & PERMITS REVENUES:			
Drive&Bldg. Permits, Picnic etc...	7,500	4,500	2,500
Comprehensive Fees	2,800	1,000	1,000
Licenses--Liquor	5,800	5,800	6,800
Dog Licenses (Collected, Distribution & Late Fees)	2,200	2,000	1,680
Fire Signs	50	0	0
Total Licenses & Permits Revenues	18,350	13,300	11,980
PUBLIC CHARGES:			
2% Fire Dues	4,564	4,564	5,790
Garbage - Regular	87,875	93,625	93,070
Garbage--Trailers	740	780	615
Spec. Assessment Ltrs.	25	35	35
ARPA Fund Interest	150	0	150
Money Market Interest	300	300	300
Equipment Fund Interest	200	200	200
Total Public Charges:	93,854	99,504	100,160
MISCELLANEOUS REVENUES			
Sale of Snow Plow Truck (EST)			
Taxes added to Mill Rate for Snow Plow Truck	27,803	27,803	27,803
	2022	2023	2024
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TAXES (LEVY)			
Levy (from County/STate)	136,936	139,332	140,310
Bank Loan--If Needed (\$40,000 Available)			
TOTAL INCOME & LEVY	373,084	374,513	424,469
	2022	2023	2024
	Final	Final	Proposed
	Budget	Budget	Budget
EXPENDITURES			
Public Safety & Protection			
2% Fire Dues Paid	4,564	4,564	5,790
Lake Mills Fire Dept.	50,658	49,661	48,994
Lake Mills EMS	8,865	9,554	0
Johnson Creek Fire Dept.	14,638	17,050	19,788
Johnson Creek Fire Dept--Additional EMS			4,658
Waterloo EMS			2,002
Waterloo Fire Dept.	4,616	5,369	5,748
Watertown Rural FD	2,000	2,000	2,000

Watertown Rural FD Equip. Fund	1,600	1,600	2,000
Watertown Fire Dept.--Fire & EMS	29,079	29,079	49,655
Water Charges		0	
Total Public Safety & Prot:	116,020	118,877	140,635
Public Expenditures			
Dog License Refund	0	0	
Dog License Pd. To Cty.	950	950	775
Cemetery - Mowing	500	500	500
Curbside Collection	83,000	89,300	92,035
Weeds	35	35	
Watertown Humane Society	2,900	3,000	3,230
Comp. Planning/Building Inspection Payback	8,250	4,000	3,000
Town Hall/Garage	5,500	5,500	8,000
IT Services--Website & Emails	50	800	1,600
Insurance	8,800	8,800	9,500
Total Public Expenditures:	109,985	112,885	118,640
Highways:			
Labor - Road	15,000	15,000	14,000
Hwy Mater., Suppl. & Expenses	38,061	37,546	45,391
Mach. Maint Supplies & Expenses	16,000	12,000	12,000
Sign Reflectivity Maintenance	0	0	500
Street Lights	4,700	4,800	5,100
Bridge Inspection	0	250	
2012 Freightliner Loan Payment	27,803	27,803	27,803
Fire Signs	200	203	200
Total Highways:	101,764	97,602	104,994
	2022	2023	2024
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	Budget	Budget	Budget
General Government:			
Board	8,640	9,500	12,000
Treasurer	7,000	7,500	8,400
Clerk	11,400	11,400	13,000
Employer Payroll Taxes			
Board Expense	150	150	500
Wisconsin Towns Association Dues	1,250	1,300	1,300
Treasurer Expenses	2,500	2,750	2,500
Clerk Expenses	1,750	1,250	1,500
Unemployment Paid			300
Election	800	600	1,200
Election Expenses	3,200	1,500	3,500
Managed Forest Land To County	125	0	
School District Taxes			
Technical College Taxes			
Tax, RE & PP Refunds			
Tax Coll. & St. Tax Credit Paid to County			
Delinquent Tax/Utility Collected & Paid			
General Government Totals:	36,815	35,950	44,200
Miscellaneous:			
Publ. Fees	300	1,000	1,000
Assessor	8,200	8,200	15,000
Assessor--Reevaluation Charges	0	0	
Legal/Professional Fees	0	0	
Bank Charges	0	0	
Total Miscellaneous	8,500	9,200	16,000

TOTAL EXPENDITURES:	373,084	374,514	424,469
TOTAL NET GAIN/LOSS:	0	0	0