

TOWN OF LAKE MILLS  
**BUDGETED EXPENDITURES**

**2017**

General Government:			
Wages & FICA (board, Plan Comm)	\$ 60,176.00	5.8%	
Assessor	13,600.00	1.3%	
Legal	21,000.00	2.0%	
Insurance	12,500.00	1.2%	
Elections	3,000.00	0.3%	
Joint Rock Lake Committee	500.00	0.0%	
Building & office	12,855.00	<u>1.2%</u>	11.9%
Public Safety:			
Law enforcement incl Lake patrol	59,306.08	5.7%	
Fire protection incl Camb EMS	202,838.12	19.6%	
Amulance (Lake Mills)	9,481.50	0.9%	
Building inspection, permits	see rev above		
Fire signs	500.00	<u>0.0%</u>	26.3%
Public Works:			
Highway	111,000.00	10.7%	
Snow removal	80,000.00	7.7%	
Street lights	3,200.00	0.3%	
Ditch mowing	6,000.00	0.6%	
Sanitation	167,876.00	16.2%	
Engineering	10,000.00	<u>1.0%</u>	36.5%
Health & Human Services:			
Animal control	5,287.00		0.5%
Culture & Recreation:			
Cable fees to City	9,000.00	0.9%	
Fireworks	250.00	0.0%	
Parks	3,000.00	0.3%	
Rock Lake	5,500.00	0.5%	
Clean Boats Clean Waters (grant)	4,000.00	<u>0.4%</u>	2.1%
General Capital Outlay reserve	5,500.00		0.5%
Set aside for squad car replacement	10,000.00		1.0%
Debt Service - Roads	217,500.00		21.0%
Misc/Other - Occupancy Bonds, etc	2,000.00		<u>0.2%</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,035,869.70</b>		<b>100.0%</b>

# 2017 Budgeted Spending

