

TOWN OF LAKE MILLS
BUDGETED EXPENDITURES

2019

General Government:			
Wages & FICA (10 part time people)	\$ 60,176.00	5.7%	
Assessor	32,000.00	3.0%	
Legal	21,000.00	2.0%	
Insurance	13,000.00	1.2%	
Elections	2,200.00	0.2%	
Joint Rock Lake Committee	700.00	0.1%	
Building & office	12,945.00	<u>1.2%</u>	13.5%
Public Safety:			
Law enforcement incl Lake patrol	63,368.09	6.0%	
Fire protection incl Camb EMS	248,562.18	23.6%	
Amulance (Lake Mills)	11,831.25	1.1%	
Building inspection, permits	see rev above		
Fire signs	750.00	<u>0.1%</u>	30.7%
Public Works:			
Highway	111,000.00	10.5%	
Snow removal	80,000.00	7.6%	
Street lights	3,200.00	0.3%	
Ditch mowing	6,000.00	0.6%	
Sanitation	178,831.40	16.9%	
Engineering	10,000.00	<u>0.9%</u>	36.9%
Health & Human Services:			
Animal control	5,578.00		0.5%
Culture & Recreation:			
Cable fees to City	12,000.00	1.1%	
Fireworks	250.00	0.0%	
Parks	3,000.00	0.3%	
Rock Lake	6,000.00	0.6%	
Clean Boats Clean Waters (grant)	4,000.00	<u>0.4%</u>	2.4%
General Capital Outlay reserve	5,500.00		0.5%
Set aside for squad car replacement	3,000.00		0.3%
Camb Fire Comm Engine1-2019 pledge	8,525.00		0.8%
Debt Service - Roads	150,000.00		14.2%
Misc/Other - Occupancy Bonds, etc	2,000.00		<u>0.2%</u>
TOTAL EXPENDITURES	\$ 1,055,416.92		100.0%