	B	C	D	E
1	**2027 PROPOSED BUDGET**			
2	**INCOME:**	**2026 Final Budget**	**2027 Proposed Budget**	
3	**INTERGOVERNMENTAL REVENUES:**			
4	State Shared Revenues	66,085	67,473	
5	State Hwy. Aids	124,700	128,446	
6	Computer Exempt	106	106	
7	Snow Plowing--Intergovern.	850	850	
8	DNR Recycling Grant	2,857	2,856	
9	Municipal Services Payment	389	578	
10	Personal Property Aid	207	596	
11	LRIP Program			
12	State Lottery Credit			
13	**Total Intergovernmental Revenues:**	**195,194**	**200,905**	
14				
15	**LICENSES & PERMITS REVENUES:**			
16	Drive&Bldg. Permits, Picnic etc...	7,000	8,000	
17	Comprehensive Fees	1,000		
18	Licenses--Liquor	6,500	6,000	
19	Dog Licenses (Collected, Distribution & Late Fees)	2,000	1,600	
20	Dog Licenses County Payback	320	300	
21	Fire Signs	50		
22	**Total Licenses & Permits Revenues**	**16,870**	**15,900**	
23				
24	**PUBLIC CHARGES:**			
25	2% Fire Dues	7,300	6,827	
26	Garbage - Regular	103,475	111,320	
27	Garbage--Trailers	1,050		
28	Spec. Assessment Ltrs.	100	50	
29	Money Market Interest	550	700	
30	Equipment Fund Interest	100	90	
31	Road Improvement Fund Interest		10	
32	**Total Public Charges:**	**112,575**	**118,997**	
33				
34				
35	**TAXES (LEVY)**			
36	Town Tax Levy Allowed By State	142,432	143,493	
37	Increase in Levy for Bd of Commissioners Loan (Church Rd)	62,460	62,460	
38	Increase in Levy for Bd of Commissioners Loan (Diamon Mower/Navan & Hubbleton Rds)		73,500	
39	**Total Taxes (Levy)**	**204,892**	**279,453**	
40				
41	**TOTAL INCOME & LEVY**	**529,531**	**615,255**	
42				
43				
44				
45				

	B	C	D	E
46	**EXPENDITURES**	**2026 Final Budget**	**2027 Proposed Budget**	
47	**Public Safety & Protection**			
48	2% Fire Dues Paid	7,300	6,827	
49	Lake Mills Fire Dept.	42,665	39,644	
50	Johnson Creek Fire Dept.	21,995	21,784	
51	Johnson Creek Fire Dept--EMS	5,069	5,100	
52	Waterloo EMS	2,550		
53	Waterloo Fire Dept.	5,493	9,584	
54	Watertown Rural FD	2,000	2,000	
55	Watertown Rural FD Equip. Fund	1,600	1,600	
56	Watertown Fire Dept.--Fire & EMS	45,294	37,440	
57	**Total Public Safety & Protection**	**133,966**	**123,979**	
58				
59	**Public Expenditures**			
60	Town Shop Repairs	5,000		
61	Dog License Refund			
62	Dog Listing			
63	Dog License Pd. To Cty.	750	750	
64	Cemetery - Mowing	500	500	
65	Curbside Collection	103,475	107,042	
66	Weeds	35	35	
67	Watertown Humane Society	3,230		
68	Humane Society of Jefferson County		3,230	
69	Comp. Planning/Building Inspection Payback	7,000	5,000	
70	Town Hall/Garage	6,000	7,500	
71	IT Services--Website & Emails	3,000	3,000	
72	Insurance	11,000	11,000	
73	**Total Public Expenditures:**	**139,990**	**138,057**	
74				
75	**Highways:**			
76	Labor - Road	14,000	15,000	
77	Hwy Mater., Suppl. & Expenses	61,515	79,899	
78	Mach. Maint Supplies & Expenses	12,000	13,000	
79	Sign Reflectivity Maintenance	900	1,000	
80	Street Lights	5,800	7,000	
81	Bridge Inspection			
82	Board of Commissioners--Church Road Repair Loan	62,460	62,460	
83	Board of Commissioners--Diamond Mower/Navan & Hubbleton Rd.		73,500	
84	Fire Signs	1,000	1,000	
85	Culvert Inventory			
86	Culvert Repair/Replacement	4,000	19,000	
87	Tree Trimming	25,000	6,000	
88	**Total Highways:**	**186,675**	**277,859**	
89				
90				
91				

	B	C	D	E
92		**2026 Final Budget**	**2027 Proposed Budget**	
93	**General Government:**			
94	Board	10,500	10,500	
95	Treasurer	7,500	7,700	
96	Clerk	13,000	13,000	
97	Comprehensive Plan Per Diems	1,100	1,500	
98	Comprehensive Plan Expenses	50	50	
99	Employer Payroll Taxes--Town Share	4,600	5,000	
100	Board Expense	1,000	1,000	
101	Wisconsin Towns Association Dues	1,500	1,500	
102	Treasurer Expenses	2,500	3,000	
103	Clerk Expenses	2,500	3,000	
104	Election	1,500	2,000	
105	Election Equipment Purchase--DS300	3,550		
106	Election Expenses	3,000	2,000	
107	**General Government Totals:**	**52,300**	**50,250**	
108				
109	**Miscellaneous:**			
110	Publ. Fees	1,500	1,700	
111	Assessor	15,100	23,400	
112	Business Registration Fee		10	
113	**Total Miscellaneous**	**16,600**	**25,110**	
114				
115	**TOTAL EXPENDITURES:**	**529,531**	**615,255**	
116	**TOTAL NET GAIN/LOSS:**	**0**	**0**	
117				
118				
119		**2026 Final Budget**	**2027 Proposed Budget**	**% Of Change**
120	**2026 & 2027 Budgets & Percentage of Change**			
121	**Income:**			
122	Intergovernmental Revenues	195,194	200,905	2.93
123	Licenses & Permits Revenues	16,870	15,900	-5.75
124	Public Charges	112,575	118,997	5.70
125	Town Tax Levy	204,892	279,453	36.39
126	**Total Income**	**529,531**	**615,255**	**16.19**
127				
128	**Expenditures:**			
129	Public Safety & Protection	133,966	123,949	-7.48
130	Public Expenditures	139,990	138,057	-1.38
131	Highways	186,675	277,859	48.85
132	General Government	52,300	50,250	-3.92
133	Miscellaneous Expenditures	16,600	25,110	51.27
134	**Total Expenditures**	**529,531**	**615,255**	**16.19**
135				