

TOWN OF EAST TROY 2013 PROPOSED BUDGET

<u>REVENUE</u>	<u>2012 Budget</u>	<u>2013 Projected</u>	
<u>Taxes</u>			
General Property Taxes	1,277,449	1,315,772	3.00%
<u>Intergovernmental Revenues</u>			
WI Shared Revenue	50,184	50,178	
Water Patrol Grant/Law Enforcement	14,000	13,000	
WI Aids in lieu of Taxes	290	293	
WI Transportation Aids	160,549	157,872	
State Aid for Public Land	8,028	8,250	
WI Recycling Grant	13,850	14,500	
WI Computer Aids	<u>50</u>	<u>85</u>	
Total Intergovernmental Revenues	246,951	244,178	
<u>Licenses & Permits</u>			
Franchise Fees	30,340	32,000	
Liquor, Bartenders	4,200	4,000	
Dog Licenses	300	300	
Building Permits/Inspection Fees	22,500	35,000	
Culvert Permits/Street Openings	300	300	
Planning Commission Fees	<u>4,000</u>	<u>4,000</u>	
Total Licenses & Permits	61,640	75,600	
<u>Fines, Forfeitures & Penalties</u>			
	85,000	95,000	
<u>Public Charges for Services</u>			
Misc. Sales, Fees & Refunds	2,100	2,100	
Special Assesments - 911 signs	450	450	
Snow Plowing	6,025	6,050	
Boat Launch User Fees	50,000	50,000	
Garbage Collection	<u>300,992</u>	<u>309,146</u>	
Total Public Charges for Services	359,567	367,746	
<u>Intergovernmental Charges</u>			
Services to Sanitary Districts	<u>16,200</u>	<u>18,350</u>	
Total Intergovernmental Charges	16,200	18,350	
<u>Miscellaneous Revenues</u>			
Interest on Investing	28,842	22,632	
Loan Proceeds	<u>162,000</u>	<u>165,000</u>	
Total Miscellaneous Revenues	190,842	187,632	
<u>Cash Balance Applied</u>			
Cash Balance Applied	<u>55,143</u>	<u>65,677</u>	

Total Revenues

2,292,792

2,369,955

4.00%

<u>Expenditures</u>	<u>2012 Budget</u>	<u>2013 Projected</u>
<u>General Government</u>		
Town Board	25,534	25,071
Municipal Court	8,873	8,781
Legal Fees	48,600	48,000
General Administration	60,425	61,172
Audit Services	12,500	13,500
Clerk/Treasurer	83,533	86,901
Elections	8,000	7,500
Computer Repair & Support Services	7,000	7,000
Deputy Clerk/Treasurer	19,081	19,407
Treasury	4,773	3,936
Property Assessment Services	17,700	19,590
Town Hall Maintenance	17,442	17,453
Insurance	36,000	40,000
Undesignated	0	0
General Government	<u>100</u>	<u>100</u>
Total General Government	349,561	358,411
<u>Public Safety</u>		
Police Department	635,755	682,421
Water Patrol	30,657	31,468
Fire Protection	57,665	58,268
Ambulance Protection	66,062	65,862
Building Inspection	20,085	30,810
Emergency Communications	3,000	2,200
Administration	6,248	6,368
Correction & Detention	<u>250</u>	<u>250</u>
Total Public Safety	819,722	877,646
<u>Public Services</u>		
DPW Highway & Street Maintenance	351,542	364,704
New Road Construction	162,000	165,000
Old Road Maintenance & Repair	20,000	60,000
Snow & Ice Control/Plowing	69,904	69,482
Street Lighting	1,650	1,650
Garbage Collection	300,992	309,146
Recycling	<u>925</u>	<u>950</u>
Total Public Services	907,013	970,932
<u>Culture, Recreation & Education</u>		
Library	0	0
Park Facilities	20,650	25,650
Boat Launch Facilities	<u>21,798</u>	<u>20,397</u>
Total Culture, Recreation & Education	42,448	46,047
<u>Conservation & Development</u>		
	4,310	4,260
<u>Debt Services</u>		
	169,738	112,658

Total Expenditures

2,292,792

2,369,955

4.00%