

**TOWN OF EAST TROY 2014 PROPOSED BUDGE**

<b><u>REVENUE</u></b>	<b><u>2014 Budget</u></b>	<b><u>2015 Projected</u></b>	
<b><u>Taxes</u></b>			
General Property Taxes	\$ 1,320,176.51	\$ 1,352,135.33	2.42%
<b><u>Intergovernmental Revenues</u></b>			
WI Shared Revenue	\$ 50,177.00	\$ 50,174.00	
Water Patrol Grant/Law Enforcement	\$ 14,960.00	\$ 14,300.00	
WI Aids in lieu of Taxes	\$ 293.00	\$ 293.00	
WI Transportation Aids	\$ 159,548.96	\$ 167,582.00	
State Aid for Public Land	\$ 8,500.00	\$ 8,690.00	
WI Recycling Grant	\$ 14,500.00	\$ 14,850.00	
WI Computer Aids	\$ 80.00	\$ 128.00	
<b>Total Intergovernmental Revenues</b>	<b>\$ 248,058.96</b>	<b>\$ 256,017.00</b>	
<b><u>Licenses &amp; Permits</u></b>			
Franchise Fees	\$ 32,000.00	\$ 32,000.00	
Liquor, Bartenders	\$ 4,000.00	\$ 4,000.00	
Dog Licenses	\$ 300.00	\$ 300.00	
Building Permits/Inspection Fees	\$ 38,000.00	\$ 50,000.00	
Culvert Permits/Street Openings	\$ 300.00	\$ 300.00	
Planning Commission Fees	\$ 4,000.00	\$ 4,000.00	
<b>Total Licenses &amp; Permits</b>	<b>\$ 78,600.00</b>	<b>\$ 90,600.00</b>	
<b><u>Fines, Forfeitures &amp; Penalties</u></b>			
	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	
<b><u>Public Charges for Services</u></b>			
Misc. Sales, Fees & Refunds	\$ 2,100.00	\$ 2,300.00	
Special Assesments - 911 signs	\$ 350.00	\$ 350.00	
Snow Plowing	\$ 6,100.00	\$ 6,100.00	
Boat Launch User Fees	\$ 45,000.00	\$ 40,000.00	
Garbage Collection	\$ 312,678.36	\$ 316,532.00	
<b>Total Public Charges for Services</b>	<b>\$ 366,228.36</b>	<b>\$ 365,282.00</b>	
<b><u>Intergovernmental Charges</u></b>			
Services to Sanitary Districts	\$ 18,000.00	\$ 19,200.00	
<b>Total Intergovernmental Charges</b>	<b>\$ 18,000.00</b>	<b>\$ 19,200.00</b>	
<b><u>Miscellaneous Revenues</u></b>			
Interest on Investing	\$ 21,041.20	\$ 14,769.78	
Sale of Equip/Property		\$ 7,000.00	
Loan Proceeds	\$ -	\$ 200,000.00	
<b>Total Miscellaneous Revenues</b>	<b>\$ 21,041.20</b>	<b>\$ 221,769.78</b>	
<b><u>Cash Balance Applied</u></b>			
Cash Balance Applied	<b>\$ 122,158.37</b>	\$ -	
<b>Total Revenues</b>	<b>\$ 2,269,263.40</b>	<b>\$ 2,400,004.11</b>	<b>5.76%</b>