

TOWN OF EAST TROY 2015 PROPOSED BUDGET

<u>REVENUE</u>	<u>2015 Budget</u>	<u>2016 Projected Budget</u>	
<u>Taxes</u>			
General Property Taxes	\$ 1,352,135.33	\$ 1,439,055.91	6.43%
<u>Intergovernmental Revenues</u>			
WI Shared Revenue	\$ 50,174.00	\$ 50,171.00	
Water Patrol Grant/Law Enforcement	\$ 14,300.00	\$ 14,900.00	
WI Aids in lieu of Taxes	\$ 293.00	\$ 293.00	
WI Transportation Aids	\$ 167,582.00	\$ 166,165.37	
State Aid for Public Land	\$ 8,690.00	\$ 9,000.00	
WI Recycling Grant	\$ 14,850.00	\$ 11,600.00	
WI Computer Aids	\$ 128.00	\$ 100.38	
Total Intergovernmental Revenues	\$ 256,017.00	\$ 252,229.75	
<u>Licenses & Permits</u>			
Franchise Fees	\$ 32,000.00	\$ 31,300.00	
Liquor, Bartenders	\$ 4,000.00	\$ 4,700.00	
Dog Licenses	\$ 300.00	\$ 300.00	
Building Permits/Inspection Fees	\$ 50,000.00	\$ 50,000.00	
Culvert Permits/Street Openings	\$ 300.00	\$ 300.00	
Planning Commission Fees	\$ 4,000.00	\$ 4,000.00	
Total Licenses & Permits	\$ 90,600.00	\$ 90,600.00	
<u>Fines, Forfeitures & Penalties</u>			
	\$ 95,000.00	\$ 95,000.00	
<u>Public Charges for Services</u>			
Misc. Sales, Fees & Refunds	\$ 2,300.00	\$ 2,300.00	
Special Assesments - 911 signs	\$ 350.00	\$ 350.00	
Snow Plowing	\$ 6,100.00	\$ 6,125.00	
Boat Launch User Fees	\$ 40,000.00	\$ 40,000.00	
Garbage Collection	\$ 316,532.00	\$ 313,101.00	
Total Public Charges for Services	\$ 365,282.00	\$ 361,876.00	
<u>Intergovernmental Charges</u>			
Services to Sanitary Districts	\$ 19,200.00	\$ 22,008.00	
Total Intergovernmental Charges	\$ 19,200.00	\$ 22,008.00	
<u>Miscellaneous Revenues</u>			
Interest on Investing	\$ 14,769.78	\$ 14,044.78	
Sale of Equip/Property	\$ 7,000.00	\$ 8,000.00	
Loan Proceeds	\$ 200,000.00	\$ 220,000.00	
Total Miscellaneous Revenues	\$ 221,769.78	\$ 242,044.78	
<u>Cash Balance Applied</u>			
Cash Balance Applied	\$ -	\$ 15,000.00	
Total Revenues	\$ 2,400,004.11	\$ 2,517,814.44	4.91%