

**TOWN OF EAST TROY 2017 PROPOSED BUDGET**

<u>REVENUE</u>	<u>2016 Budget</u>	<u>2017 Projected Budget</u>
<b><u>Taxes</u></b>		
General Property Taxes	\$ 1,439,055.91	\$ 1,472,443.00 <b>2.00%</b>
<b><u>Intergovernmental Revenues</u></b>		
WI Shared Revenue	\$ 50,171.00	\$ 50,171.00
Water Patrol Grant/Law Enforcement	\$ 14,900.00	\$ 13,081.39
WI Aids in lieu of Taxes	\$ 293.00	\$ 293.00
WI Transportation Aids	\$ 166,165.37	\$ 156,543.37
State Aid for Public Land	\$ 9,000.00	\$ 9,213.00
WI Recycling Grant	\$ 11,600.00	\$ 14,150.00
WI Computer Aids	\$ 100.38	\$ 77.39
<b>Total Intergovernmental Revenues</b>	<b>\$ 252,229.75</b>	<b>\$ 243,529.15</b>
<b><u>Licenses &amp; Permits</u></b>		
Franchise Fees	\$ 31,300.00	\$ 31,500.00
Liquor, Bartenders	\$ 4,700.00	\$ 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
<b>Total Licenses &amp; Permits</b>	<b>\$ 90,600.00</b>	<b>\$ 90,800.00</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	\$ 2,300.00	\$ 2,300.00
Special Assesments - 911 signs	\$ 350.00	\$ 300.00
Snow Plowing	\$ 6,125.00	\$ 8,575.00
Boat Launch User Fees	\$ 40,000.00	\$ 45,000.00
Garbage Collection	\$ 313,101.00	\$ 330,566.40
<b>Total Public Charges for Services</b>	<b>\$ 361,876.00</b>	<b>\$ 386,741.40</b>
<b><u>Intergovernmental Charges</u></b>		
Services to Sanitary Districts	\$ 22,008.00	\$ 18,100.00
<b>Total Intergovernmental Charges</b>	<b>\$ 22,008.00</b>	<b>\$ 18,100.00</b>
<b><u>Miscellaneous Revenues</u></b>		
Interest on Investing	\$ 14,044.78	\$ 20,478.00
Sale of Equip/Property	\$ 8,000.00	\$ 9,500.00
Loan Proceeds	\$ 220,000.00	\$ 355,419.03
<b>Total Miscellaneous Revenues</b>	<b>\$ 242,044.78</b>	<b>\$ 385,397.03</b>
<b><u>Cash Balance Applied</u></b>		
Cash Balance Applied	\$ 15,000.00	\$ -
<b>Total Revenues</b>	<b>\$ 2,517,814.44</b>	<b>\$ 2,692,010.58 <b>7.00%</b></b>