

**TOWN OF EAST TROY 2018 PROPOSED BUDGET**

<u>REVENUE</u>	<u>2017 Budget</u>	<u>2018 Projected Budget</u>
<b><u>Taxes</u></b>		
General Property Taxes	\$ 1,472,443.00	\$ 1,595,486.13 <b>8.00%</b>
<b><u>Intergovernmental Revenues</u></b>		
WI Shared Revenue	\$ 50,171.00	\$ 50,158.00
Water Patrol Grant/Law Enforcement	\$ 13,081.39	\$ 20,600.00
WI Aids in lieu of Taxes	\$ 293.00	\$ 293.00
WI Transportation Aids	\$ 156,543.37	\$ 178,854.14
State Aid for Public Land	\$ 9,213.00	\$ 9,602.48
WI Recycling Grant	\$ 14,150.00	\$ 14,800.00
WI Computer Aids	\$ 77.39	\$ 78.20
<b>Total Intergovernmental Revenues</b>	<b>\$ 243,529.15</b>	<b>\$ 274,385.82</b>
<b><u>Licenses &amp; Permits</u></b>		
Franchise Fees	\$ 31,500.00	\$ 32,248.00
Liquor, Bartenders	\$ 4,700.00	\$ 4,700.00
Dog Licenses	\$ 300.00	\$ 300.00
Building Permits/Inspection Fees	\$ 50,000.00	\$ 55,000.00
Culvert Permits/Street Openings/Piers	\$ 300.00	\$ 400.00
Planning Commission Fees	\$ 4,000.00	\$ 4,000.00
<b>Total Licenses &amp; Permits</b>	<b>\$ 90,800.00</b>	<b>\$ 96,648.00</b>
<b><u>Fines, Forfeitures &amp; Penalties</u></b>		
	<b>\$ 95,000.00</b>	<b>\$ 100,000.00</b>
<b><u>Public Charges for Services</u></b>		
Misc. Sales, Fees & Refunds	\$ 2,300.00	\$ 2,600.00
Special Assesments - 911 signs	\$ 300.00	\$ 300.00
Snow Plowing	\$ 8,575.00	\$ 9,275.00
Boat Launch User Fees	\$ 45,000.00	\$ 42,000.00
Garbage Collection	\$ 330,566.40	\$ 337,454.00
<b>Total Public Charges for Services</b>	<b>\$ 386,741.40</b>	<b>\$ 391,629.00</b>
<b><u>Intergovernmental Charges</u></b>		
Services to Sanitary Districts	\$ 18,100.00	\$ 18,900.00
<b>Total Intergovernmental Charges</b>	<b>\$ 18,100.00</b>	<b>\$ 18,900.00</b>
<b><u>Miscellaneous Revenues</u></b>		
Interest on Investing	\$ 20,478.00	\$ 28,202.28
Sale of Equip/Property	\$ 9,500.00	\$ -
Loan Proceeds	\$ 355,419.03	\$ 286,000.00
<b>Total Miscellaneous Revenues</b>	<b>\$ 385,397.03</b>	<b>\$ 314,202.28</b>
<b><u>Cash Balance Applied</u></b>		
Cash Balance Applied	\$ -	\$ 22,114.58
<b>Total Revenues</b>	<b>\$ 2,692,010.58</b>	<b>\$ 2,813,365.81 <b>5.00%</b></b>