

TOWN OF EAST TROY 2018 PROPOSED BUDGET

<u>REVENUE</u>	<u>2018 Budget</u>	<u>2019 Projected Budget</u>
<u>Taxes</u>		
General Property Taxes	\$ 1,595,486.13	\$ 1,642,963.94 3.00%
<u>Intergovernmental Revenues</u>		
WI Shared Revenue	\$ 50,158.00	\$ 50,158.00
Water Patrol Grant/Law Enforcement	\$ 20,600.00	\$ 16,900.00
WI Aids in lieu of Taxes	\$ 293.00	\$ 229.00
WI Transportation Aids	\$ 178,854.14	\$ 189,967.06
State Aid for Public Land	\$ 9,602.48	\$ 11,660.00
WI Recycling Grant	\$ 14,800.00	\$ 14,800.00
WI Computer Aids	\$ 78.20	\$ 78.00
Total Intergovernmental Revenues	\$ 274,385.82	\$ 283,792.06
<u>Licenses & Permits</u>		
Franchise Fees	\$ 32,248.00	\$ 36,644.00
Liquor, Bartenders	\$ 4,700.00	\$ 4,900.00
Dog Licenses	\$ 300.00	\$ 300.00
Building Permits/Inspection Fees	\$ 55,000.00	\$ 55,000.00
Culvert Permits/Street Openings/Piers	\$ 400.00	\$ 800.00
Planning Commission Fees	\$ 4,000.00	\$ 4,000.00
Total Licenses & Permits	\$ 96,648.00	\$ 101,644.00
<u>Fines, Forfeitures & Penalties</u>		
	\$ 100,000.00	\$ 100,000.00
<u>Public Charges for Services</u>		
Misc. Sales, Fees & Refunds	\$ 2,600.00	\$ 2,800.00
Special Assesments - 911 signs	\$ 300.00	\$ 300.00
Snow Plowing	\$ 9,275.00	\$ 9,380.00
Boat Launch User Fees	\$ 42,000.00	\$ 42,000.00
Garbage Collection	\$ 337,454.00	\$ 343,611.72
Total Public Charges for Services	\$ 391,629.00	\$ 398,091.72
<u>Intergovernmental Charges</u>		
Services to Sanitary Districts	\$ 18,900.00	\$ 21,000.00
Total Intergovernmental Charges	\$ 18,900.00	\$ 21,000.00
<u>Miscellaneous Revenues</u>		
Interest on Investing	\$ 28,202.28	\$ 50,191.68
Sale of Equip/Property	\$ -	\$ 7,000.00
Loan Proceeds	\$ 286,000.00	\$ 361,000.00
Total Miscellaneous Revenues	\$ 314,202.28	\$ 418,191.68
<u>Cash Balance Applied</u>		
Cash Balance Applied	\$ 22,114.58	\$ 20,543.04
Total Revenues	\$ 2,813,365.81	\$ 2,986,226.44 6.00%