

TOWN OF EAST TROY 2020 PROPOSED BUDGET

<u>REVENUE</u>	<u>2019 Budget</u>	<u>2020 Projected Budget</u>
<u>Taxes</u>		
General Property Taxes	\$ 1,642,963.94	\$ 1,692,370.00 3.00%
<u>Intergovernmental Revenues</u>		
WI Shared Revenue	\$ 50,158.00	\$ 50,160.00
Water Patrol Grant/Law Enforcement	\$ 16,900.00	\$ 21,440.00
WI Aids in lieu of Taxes	\$ 229.00	\$ 625.00
WI Transportation Aids	\$ 189,967.06	\$ 194,196.00
State Aid for Public Land	\$ 11,660.00	\$ 11,335.00
WI Recycling Grant	\$ 14,800.00	\$ 14,800.00
WI Computer Aids	\$ 78.00	\$ 80.00
Total Intergovernmental Revenues	\$ 283,792.06	\$ 292,636.00
<u>Licenses & Permits</u>		
Franchise Fees	\$ 36,644.00	\$ 37,000.00
Liquor, Bartenders	\$ 4,900.00	\$ 5,200.00
Dog Licenses	\$ 300.00	\$ 300.00
Building Permits/Inspection Fees	\$ 55,000.00	\$ 50,000.00
Culvert Permits/Street Openings/Piers	\$ 800.00	\$ 600.00
Planning Commission Fees	\$ 4,000.00	\$ 4,000.00
Total Licenses & Permits	\$ 101,644.00	\$ 97,100.00
<u>Fines, Forfeitures & Penalties</u>		
	\$ 100,000.00	\$ 100,000.00
<u>Public Charges for Services</u>		
Misc. Sales, Fees & Refunds	\$ 2,800.00	\$ 2,200.00
Special Assesments - 911 signs	\$ 300.00	\$ 300.00
Snow Plowing	\$ 9,380.00	\$ 9,380.00
Boat Launch User Fees	\$ 42,000.00	\$ 42,000.00
Garbage Collection	\$ 343,611.72	\$ 402,731.00
Total Public Charges for Services	\$ 398,091.72	\$ 456,611.00
<u>Intergovernmental Charges</u>		
Services to Sanitary Districts	\$ 21,000.00	\$ 21,500.00
Total Intergovernmental Charges	\$ 21,000.00	\$ 21,500.00
<u>Miscellaneous Revenues</u>		
Interest on Investing	\$ 50,191.68	\$ 67,044.00
Sale of Equip/Property	\$ 7,000.00	\$ 7,000.00
Loan Proceeds	\$ 361,000.00	\$ 325,000.00
Total Miscellaneous Revenues	\$ 418,191.68	\$ 399,044.00
<u>Cash Balance Applied</u>		
Cash Balance Applied	\$ 20,543.04	\$ -
Total Revenues	\$ 2,966,183.40	\$ 3,059,261.00 4.00%