

TOWN OF EAST TROY 2021 PROPOSED BUDGET

<u>REVENUE</u>	<u>2021 Budget</u>	<u>2022 Proposed Budget</u>	
<u>Taxes</u>			
General Property Taxes	\$ 1,698,360.00	\$ 1,754,736.00	3.32%
<u>Intergovernmental Revenues</u>			
WI Shared Revenue	\$ 50,162.00	\$ 50,157.00	
Water Patrol Grant/Law Enforcement	\$ 22,280.00	\$ 22,280.00	
WI Aids in lieu of Taxes	\$ 230.00	\$ 268.00	
WI Transportation Aids	\$ 189,746.00	\$ 190,000.00	
State Aid for Public Land	\$ 12,861.00	\$ 12,260.00	
WI Recycling Grant	\$ 14,800.00	\$ 14,900.00	
TRIP Grant	\$ -	\$ 16,134.00	
WI Computer Aids	\$ 80.00	\$ 80.00	
Total Intergovernmental Revenues	\$ 290,159.00	\$ 306,079.00	
<u>Licenses & Permits</u>			
Franchise Fees	\$ 37,000.00	\$ 39,000.00	
Liquor, Bartenders	\$ 5,200.00	\$ 5,500.00	
Dog Licenses	\$ 300.00	\$ 300.00	
Building Permits/Inspection Fees	\$ 50,000.00	\$ 50,000.00	
Culvert Permits/Street Openings/Piers	\$ 600.00	\$ 600.00	
Planning Commission Fees	\$ 4,000.00	\$ 4,000.00	
Total Licenses & Permits	\$ 97,100.00	\$ 99,400.00	
<u>Fines, Forfeitures & Penalties</u>			
	\$ 100,000.00	\$ 100,000.00	
<u>Public Charges for Services</u>			
Misc. Sales, Fees & Refunds	\$ 2,500.00	\$ 2,500.00	
Special Assesments - 911 signs	\$ 300.00	\$ 300.00	
Snow Plowing	\$ 9,500.00	\$ 9,200.00	
Boat Launch User Fees	\$ 44,000.00	\$ 44,000.00	
Garbage Collection	\$ 416,945.00	\$ 419,655.00	
Total Public Charges for Services	\$ 473,245.00	\$ 475,655.00	
<u>Intergovernmental Charges</u>			
Services to Sanitary Districts	\$ 10,400.00	\$ 10,300.00	
Total Intergovernmental Charges	\$ 10,400.00	\$ 10,300.00	
<u>Miscellaneous Revenues</u>			
Interest on Investing	\$ 7,775.00	\$ 4,953.00	
Sale of Equip/Property	\$ -	\$ -	
Loan Proceeds	\$ 700,000.00	\$ 912,940.00	
Total Miscellaneous Revenues	\$ 707,775.00	\$ 917,893.00	
<u>Cash Balance Applied</u>			
Cash Balance Applied	\$ 81,384.00	\$ 144,046.00	
From Designated Funds	\$ 322,000.00	\$ 200,000.00	
	\$ 403,384.00	\$ 344,046.00	
Total Revenues	\$ 3,780,423.00	\$ 4,008,109.00	6.00%