TOWN OF EAST TROY 2018 PROPOSED BUDGET

Taxes General Property Taxes \$ 1,472,443.00 \$ 1,595,486.13 8.00% Intergovernmental Revenues 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 Total Intergovernmental Revenues \$ 243,529.15 \$ 274,385.82 Licenses & Permits 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 \$ 4,000.00 Planing Commission Fees \$ 4,000.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00	REVENUE	2017 Budget	2018 Projected Budget
Intergovernmental Revenues \$ 1,472,443.00 \$ 1,595,486.13 8.00%	Taxes		
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 Total Intergovernmental Revenues \$ 243,529.15 \$ 274,385.82 Licenses & Permits 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 \$ 4,000.00 Planning Commission Fees \$ 4,000.00 \$ 96,648.00 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00		\$ 1,472,443.00	\$ 1,595,486.13 8.00%
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 Total Intergovernmental Revenues \$ 243,529.15 \$ 274,385.82 Licenses & Permits 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 \$ 4,000.00 Planning Commission Fees \$ 4,000.00 \$ 96,648.00 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00	Intergovernmental Povenues		
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 Total Intergovernmental Revenues \$ 243,529.15 \$ 274,385.82 Licenses & Permits 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 \$ 4,000.00 Planning Commission Fees \$ 4,000.00 \$ 4,000.00 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00		\$ 50.171.00	¢ 50.159.00
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 Total Intergovernmental Revenues \$ 243,529.15 \$ 274,385.82 Licenses & Permits \$ 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 \$ 4,000.00 Planning Commission Fees \$ 4,000.00 \$ 4,000.00 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00			
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 Total Intergovernmental Revenues \$ 243,529.15 \$ 274,385.82 Licenses & Permits \$ 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 \$ 4,000.00 Planning Commission Fees \$ 4,000.00 \$ 4,000.00 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00			
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WI Computer Aids \$ 77.39 \$ 78.20 Total Intergovernmental Revenues \$ 243,529.15 \$ 274,385.82 Licenses & Permits \$ 31,500.00 \$ 32,248.00 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 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00	•		\$ 9.602.48
WI Computer Aids \$ 77.39 \$ 78.20 Total Intergovernmental Revenues \$ 243,529.15 \$ 274,385.82 Licenses & Permits \$ 31,500.00 \$ 32,248.00 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 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00		\$ 14.150.00	\$ 14.800.00
Licenses & Permits \$ 243,529.15 \$ 274,385.82 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 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00			\$ 78.20
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 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00	·		
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 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00			
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 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00 Public Charges for Services		\$ 31,500,00	\$ 32 248 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 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00 Public Charges for Services		·	
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 Total Licenses & Permits \$ 90,800.00 \$ 96,648.00 Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00 Public Charges for Services	·		
Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00 Public Charges for Services		\$ 50,000,00	\$ 55,000,00
Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00 Public Charges for Services		\$ 300.00	\$ 400.00
Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00 Public Charges for Services		\$ 4.000.00	\$ 4.000.00
Fines, Forfeitures & Penalties \$ 95,000.00 \$ 100,000.00 Public Charges for Services	<u> </u>	\$ 90.800.00	\$ 96.648.00
Public Charges for Services		• • • • • • • • • • • • • • • • • • • •	• • • • • • • • • • • • • • • • • • • •
	Fines, Forfeitures & Penalties	\$ 95,000.00	\$ 100,000.00
	Public Charges for Services		
	Misc. Sales, Fees & Refunds	\$ 2,300.00	\$ 2,600.00
Special Assesments - 911 signs \$ 300.00 \$ 300.00		\$ 300.00	
		\$ 8,575.00	\$ 9,275.00
Boat Launch User Fees \$ 45,000.00 \$ 42,000.00	Boat Launch User Fees	\$ 45,000.00	\$ 42,000.00
Garbage Collection \$ 330,566.40 \$ 337,454.00	Garbage Collection		\$ 337,454.00
Total Public Charges for Services \$ 386,741.40 \$ 391,629.00	Total Public Charges for Services	\$ 386,741.40	\$ 391,629.00
Intergovernmental Charges	Intergovernmental Charges		
Services to Sanitary Districts \$ 18,100.00 \$ 18,900.00	_	\$ 18 100 00	\$ 18 900 00
Total Intergovernmental Charges \$ 18,100.00 \$ 18,900.00	· · · · · · · · · · · · · · · · · · ·		
Total mongo commonati on a geo		4 10,100.00	Ψ 10,000100
Miscellaneous Revenues			
Interest on Investing \$ 20,478.00 \$ 28,202.28	<u> </u>		\$ 28,202.28
Interest on Investing \$ 20,478.00 \$ 28,202.28 Sale of Equip/Property \$ 9,500.00 \$ - Loan Proceeds \$ 355,419.03 \$ 286,000.00			\$ -
Total Miscellaneous Revenues \$ 385,397.03 \$ 314,202.28	Total Miscellaneous Revenues	\$ 385,397.03	\$ 314,202.28
Cash Balance Applied	Cash Balance Applied		
Cash Balance Applied \$ - \$ 22,114.58		\$ -	\$ 22,114.58
<u>Total Revenues</u> \$ 2,692,010.58 \$ 2,813,365.81	Total Revenues	\$ 2,692,010.58	\$ 2,813,365.81 5.00%