

## 2018 BUDGET SUMMARY FOR TOWN OF EGG HARBOR

The following is a summary of the 2018 budget for the Town of Egg Harbor as proposed by the Town Board. The complete breakdown of the summary is available for inspection in the office of the Town Clerk-Treasurer during regular office hours. (Monday thru Thursday, 8:30 – 4:00pm at the Town Hall) The complete breakdown of the summary is also posted at the Town Hall, JP Express Convenience Store, Door County Coffee & Tea and the town website; townofegg Harbor.org. A Public Hearing on the proposed budget will be held at 6:30pm, November 20, 2017 at the Town Hall, 5242 Cty Trunk I. At that time residents and or taxpayers of the town shall have the opportunity to be heard on the proposed budget.

<u>GENERAL FUND</u>	<u>PROPOSED 2017</u>	<u>PROPOSED 2018</u>	<u>% CHANGE</u>
<b><u>EXPENDITURES:</u></b>			
<b><u>GENERAL GOVERNMENT</u></b>			
ADMINISTRATION	194,020.00	212,220.00	9.00%
TOWN HALL	25,459.00	22,000.00	-14.00%
STREET LIGHTING	4,500.00	4,500.00	.00%
FIRE DEPARTMENT	115,513.50	117,273.50	1.52%
<b><u>PUBIC WORKS:</u></b>			
ROADS	373,498.00	373,345.00	-0.04%
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>			
CEMETERY	3,634.00	3,833.50	5.49%
<b><u>CULTURE, RECREATION &amp; EDUCATION</u></b>			
BALL FIELDS	15,246.50	12,546.00	-17.72%
<b><u>CONSERVATION &amp; DEVELOPMENT</u></b>			
RECYCLING	8,000.00	8,000.00	0.00%
<b><u>DEBT SERVICES</u></b>			
	.00	0.00	
<b><u>CAPITAL OUTLAY</u></b>			
FUTURE CAPITAL	87,500.00	77,781.00	-11.11%
<b>TOTAL EXPENDITURES</b>	<b>827,371.00</b>	<b>831,499.00</b>	<b>0.50%</b>
<b><u>REVENUES</u></b>			
TAXES: TOWN LEVY	473,405.00	<b>477,917.00</b>	<b>0.95%</b>
STATE REVENUE SHARING	14,000.00	14,000.00	
HIGHWAY AIDE	124,501.00	135,074.00	
FIRE AIDE	16,000.00	17,000.00	
LICENSE & PERMITS	10,000.00	12,000.00	
INTEREST EARNED	840.00	2,600.00	
PUBLIC HEARINGS	400.00	0.00	
RENTAL TOWN HALL	2,000.00	2,000.00	
MOBILE HOME FEES	1,800.00	2,000.00	
RECYCLING REVENUE	400.00	200.00	
EXEMPT COMPUTER AID	150.00	100.00	
TOURISM ZONE ROOM TAX	90,000.00	100,000.00	
JOINT REIMBURSED EXPENSE	1,350.00	1,250.00	
JOINT GRANTS	.00	510.00	
TRANSFER FROM FUND BAL.	92,525.00	66,848.00	
<b><u>TOTAL REVENUES</u></b>	<b>827,371.00</b>	<b>831,499.00</b>	

Estimated end of year Undesignated Fund Balance: 200,000.00

Estimated end of year balance in State Investment Pool: 280,000.00

Pam Krauel, Clerk-Treasurer