

## 2019 BUDGET SUMMARY FOR TOWN OF EGG HARBOR

The following is a summary of the 2019 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 19, 2018 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 2018</u>	<u>PROPOSED 2019</u>	<u>% CHANGE</u>
<b><u>EXPENDITURES:</u></b>			
<b><u>GENERAL GOVERNMENT</u></b>			
ADMINISTRATION	212,220.00	215,520.00	
TOWN HALL	22,000.00	29,000.00	
STREET LIGHTING	4,500.00	4,500.00	
FIRE DEPARTMENT	117,273.50	116,363.50	
<b><u>PUBIC WORKS:</u></b>			
ROADS	373,345.00	386,560.00	
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>			
CEMETERY	3,833.50	3,833.50	
<b><u>CULTURE, RECREATION &amp; EDUCATION</u></b>			
BALL FIELDS	12,576.00	13,546.00	
<b><u>CONSERVATION &amp; DEVELOPMENT</u></b>			
RECYCLING	8,000.00	8,200.00	
<b><u>DEBT SERVICES</u></b>	<b>.00</b>	<b>0.00</b>	
<b><u>CAPITAL OUTLAY</u></b>			
FUTURE CAPITAL	77,781.00	.00	
<b>TOTAL EXPENDITURES</b>	<b>831,499.00</b>	<b>777,523.00</b>	<b>-6.49%</b>
<b><u>REVENUES</u></b>			
TAXES: TOWN LEVY	477,917.00	<b>481,643.00</b>	<b>0.78%</b>
STATE REVENUE SHARING	14,000.00	14,106.00	
HIGHWAY AIDE	135,074.00	135,074.00	
FIRE AIDE/Joint Fire Aid	17,000.00	14,000.00	
LICENSE & PERMITS	12,000.00	15,000.00	
INTEREST EARNED	2,600.00	3,000.00	
PUBLIC HEARINGS	0.00	0.00	
RENTAL TOWN HALL	2,000.00	2,000.00	
MOBILE HOME FEES	2,000.00	1,800.00	
RECYCLING REVENUE	200.00	300.00	
EXEMPT COMPUTER AID	100.00	100.00	
TOURISM ZONE ROOM TAX	100,000.00	110,000.00	
JOINT REIMBURSED EXPENSE	1,250.00	500.00	
JOINT GRANTS	510.00	0.00	
TRANSFER FROM FUND BAL.	66,848.00	0.00	
<b><u>TOTAL REVENUES</u></b>	<b>831,499.00</b>	<b>777,523.00</b>	

Estimated end of year Undesignated Fund Balance: 175,000.00

Estimated end of year balance in State Investment Pool: 324,000.00

Pam Krauel, Clerk-Treasurer