

2024 BUDGET SUMMARY FOR TOWN OF EGG HARBOR

The following is a summary of the 2024 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 and the town website; townofeggharbor.org. A Public Hearing on the proposed budget will be held at 5:30pm, November 20, 2023 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 2023</u>	<u>PROPOSED 2024</u>	<u>% CHANGE</u>
<u>EXPENDITURES:</u>			
<u>GENERAL GOVERNMENT</u>			
ADMINISTRATION	257,700.00	278,150.00	
TOWN HALL	25,968.00	54,568.00	
STREET LIGHTING	4,200.00	4,200.00	
FIRE DEPARTMENT	170,875.00	140,802.00	
 <u>PUBIC WORKS:</u>			
ROADS	494,079.00	499,153.00	
<u>HEALTH & HUMAN SERVICES</u>			
CEMETERY	2,542.00	2,542.00	
<u>CULTURE, RECREATION & EDUCATION</u>			
BALL FIELDS	62,690.00	32,767.00	
<u>CONSERVATION & DEVELOPMENT</u>			
RECYCLING	12,000.00	18,000.00	
<u>DEBT SERVICES</u>	.00	0.00	
<u>CAPITAL OUTLAY</u>			
FUTURE CAPITAL	100,000.00	200,000.00	
TOTAL EXPENDITURES	1,130,054.00	1,230,182.00	8.86%
 <u>REVENUES</u>			
TAXES: TOWN LEVY	514,573.00	526,957.00	2.00%
STATE REVENUE SHARING	14,483.00	72,024.00	
HIGHWAY AIDE	154,580.00	154,362.00	
FIRE AIDE/Joint Fire Aid	17,500.00	27,000.00	
LICENSE & PERMITS	18,000.00	20,000.00	
INTEREST EARNED	1,200.00	6,000.00	
RENTAL TOWN HALL	1,200.00	1,500.00	
MOBILE HOME FEES	1,200.00	1,200.00	
RECYCLING REVENUE	450.00	450.00	
EXEMPT COMPUTER AID	151.00	151.00	
TOURISM ZONE ROOM TAX	225,000.00	250,000.00	
JOINT INTEREST (Town share)	30.00	250.00	
JOINT GRANTS	7,892.00	.00	
GRANT (Coastal Management)	0.00	9,000.00	
TRANSFER FUND BAL.(Joint)	7,500.00	.00	
TRANSFER FUND BAL. TOWN	166,295.00	161,288.00	
TOTAL REVENUES	1,130,054.00	1,230,182.00	17.00%

Estimated end of year Undesignated Fund Balance: 837,262.00

Estimated end of year balance in State Investment Pool: 609,688.00

Pam Krauel, Clerk-Treasurer