

PROPOSED REVENUE BUDGET WORKSHEET FOR 2018

<u>General Fund Revenues</u>	<u>2016 Actual</u>	<u>YTD - 11/1/2017</u>	<u>Est Yr End</u>	<u>2017 Budget</u>	<u>Prop 2018</u>
<u>Intergovernmental</u>					
DNR in lieu of tax 70.113	298 \$	298 \$	298 \$	298 \$	298 \$
DNR in lieu of tax 70.114	1902 \$	2,671 \$	2,671 \$	1,902 \$	1,902 \$
Managed Forest Land	8 \$	104 \$	104 \$	104 \$	104 \$
Computer Aid	30 \$	26 \$	26 \$	25 \$	25 \$
Recycling Grant	2729 \$	2,875 \$	2,875 \$	2,729 \$	2,800 \$
US Fish & Wildlife	203 \$	307 \$	307 \$	200 \$	275 \$
Shared Revenue	31051 \$	4,659 \$	31,061 \$	31,061 \$	31,061 \$
Transportation Aid	103164 \$	103,164 \$	103,164 \$	103,164 \$	111,925 \$
Dog License Refund	609 \$	586 \$	586 \$	630 \$	600 \$
Land Use Penalty	494 \$	255 \$	255 \$	500 \$	150 \$
Lottery Credit	6922 \$	10,147 \$	10,147 \$	6,900 \$	8,500 \$
Total Intergovernment	\$ 147,410.00	\$ 125,092	\$ 151,494	\$ 147,513	\$ 157,640
<u>License and Permits</u>					
Building Permits	2541 \$	3,566 \$	3,800 \$	2,100 \$	3,000 \$
Zoning Permits	2100 \$	700 \$	1,050 \$	1,800 \$	1,400 \$
Liquor & Cigarette License	2145 \$	2,225 \$	2,225 \$	2,125 \$	2,125 \$
Total License & Permits	\$ 6,786.00	\$ 6,491.00	\$ 7,075.00	\$ 6,025.00	\$ 6,525.00
<u>Public Work Charges for Services</u>					
Garbage & Recycling	\$ 117,216.00	\$ 113,107.00	\$ 113,107.00	\$ 113,107.00	\$ 115,900.00
<u>Miscellaneous Revenue</u>					
Fines, Forfeitures & Penalties	50 \$	- \$	- \$	100 \$	25 \$
911 Signs	180 \$	120 \$	120 \$	240 \$	120 \$
Hall Rental	1840 \$	1,510 \$	1,610 \$	2,000 \$	1,600 \$
Donations, refunds, fees	35 \$	- \$	- \$	50 \$	50 \$
Publication fee for liquor	107 \$	141 \$	141 \$	141 \$	145 \$
Interest	511 \$	528 \$	600 \$	600 \$	550 \$
Real Estate Inquires	460 \$	530 \$	580 \$	400 \$	525 \$
Zoning publications & postage	332 \$	106 \$	126 \$		120 \$
Total Miscellaneous Revenue	\$ 3,515.00	\$ 2,935.00	\$ 3,177.00	\$ 3,531.00	\$ 3,135.00
TOTAL RECEIPTS	\$ 274,927.00	\$ 247,625.00	\$ 274,853.00	\$ 270,176.00	\$ 283,200.00
Town Tax	\$ 267,798.00	\$ 378,630.00	\$ 378,630.00	\$ 378,630.00	\$ 383,526
Blue Belle payments	\$ 15,727.00	\$ 45,600	\$ 45,600	\$ 22,388	\$ 10,859
Total	\$ 542,725.00	\$ 626,255.00	\$ 653,483	\$ 648,806	\$ 666,726

Assessed Value 2014 - \$110,285,850 Mill rate: .002410
 Assessed Value 2015 - \$110,878,050 Mill rate: .002415
 Assessed Value 2016 - \$112,310,200 Mill rate: .003371
 Assessed Value 2017 - 115,689,550 Mill rate: .003113

APPROVED BY: