

REVENUE BUDGET WORKSHEET 2012 FOR 2013 (Tentative)

<u>General Fund Revenues</u>	<u>2011 Actual</u>	<u>YTD - 10/10/12</u>	<u>Est Yr End</u>	<u>2012 Budget</u>	<u>Prop 2013</u>
<b>Special Assessments</b>					
Eureka Assessors Plat	\$ 6,194	\$ 8,668	\$ 9,560	\$ 11,000	\$ 12,383
<b>Intergovernmental</b>					
DNR in lieu of tax	\$ 1,841	\$ 2,151	\$ 2,151	\$ 1,800	\$ 1,850
Computer Aid	\$ 16	\$ 30	\$ 30	\$ 16	\$ 28
Recycling Grant	\$ 2,881	\$ 2,884	\$ 2,884	\$ 2,881	\$ 2,884
US Fish & Wildlife	\$ 201	\$ 282	\$ 201	\$ 200	\$ 200
Shared Revenue	\$ 41,416	\$ 4,659	\$ 31,061	\$ 31,061	\$ 31,061
Transportation Aid	\$ 99,351	\$ 99,351	\$ 99,351	\$ 99,351	\$ 99,351
Dog License Refund	\$ 598	\$ 735	\$ 735	\$ 600	\$ 650
Land Use Penalty	\$ 478	\$ 619	\$ 619	\$ 500	\$ 500
Lottery Credit	\$ 4,705	\$ 6,631	\$ 6,631	\$ 4,500	\$ 5,000
<b>Total Intergovernment</b>	<b>\$ 151,487</b>	<b>\$ 117,342</b>	<b>\$ 143,663</b>	<b>\$ 140,909</b>	<b>\$ 141,524</b>
<b>License and Permits</b>					
Building Permits	\$ 2,779	\$ 1,682	\$ 1,800	\$ 2,500	\$ 2,000
Zoning Permits	\$ 3,150	\$ 3,150	\$ 3,500	\$ 2,500	\$ 2,800
Liquor & Cigarette License	\$ 1,970	\$ 2,010	\$ 2,010	\$ 1,950	\$ 2,010
<b>Total License &amp; Permits</b>	<b>\$ 7,899</b>	<b>\$ 6,842</b>	<b>\$ 7,310</b>	<b>\$ 6,950</b>	<b>\$ 6,810</b>
<b>Public Work Charges for Services</b>					
Garbage & Recycling	97883	\$ 99,949	\$ 99,949	95250	101600
<b>Miscellaneous Revenue</b>					
Fines, Forfeitures & Penalties	\$ 160	\$ 25	\$ 25	\$ 126	\$ 25
911 Signs	\$ 240	\$ 120	\$ 180	\$ 240	\$ 180
Hall Rental	\$ 1,090	\$ 1,810	\$ 1,810	\$ 1,400	\$ 1,750
Donations, refunds, fees	\$ 2,357	\$ 865	\$ 865	\$ 700	\$ 700
Zillges road maintenance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000
Interest	\$ 2,253	\$ 884	\$ 884	\$ 1,400	\$ 1,000
Real Estate Inquires	\$ 150	\$ 240	\$ 250	\$ 200	\$ 200
<b>Total Miscellaneous Revenue</b>	<b>\$ 16,250</b>	<b>\$ 13,944</b>	<b>\$ 14,014</b>	<b>\$ 14,066</b>	<b>\$ 8,855</b>
<b>TOTAL RECEIPTS</b>	<b>\$ 279,713</b>	<b>\$ 246,745</b>	<b>\$ 274,496</b>	<b>\$ 268,175</b>	<b>\$ 271,172</b>
Town Tax	\$ 233,262	\$ 303,710	\$ 303,710	\$ 303,710	
Proposed levy					\$ 262,403
<b>Total</b>	<b>\$ 512,975</b>	<b>\$ 550,455</b>	<b>\$ 578,206</b>	<b>\$ 571,885</b>	<b>\$ 533,575</b>
Assessed Value 2009 - \$103,155,700 Mill rate: .002195 levy: \$262,403 Mill rate: .002438					
Assessed Value 2010 - \$105,586,050 Mill rate: .002209					
Assessed Value 2011 - \$106,383,200 Mill rate: .002854					
Assessed Value 2012 - \$107,610,500					

APPROVED BY: