

PROPOSED REVENUE BUDGET WORKSHEET FOR 2020

<u>General Fund Revenues</u>	<u>2018 Actual</u>	<u>YTD - 11/18/2019</u>	<u>Est Yr End</u>	<u>2019 Budget</u>	<u>Prop 2020</u>
<b><u>Intergovernmental</u></b>					
DNR in lieu of tax 70.113	298 \$	298 \$	298 \$	298 \$	298 \$
DNR in lieu of tax 70.114	2666 \$	2,688 \$	2,688 \$	2,800 \$	2,680 \$
Managed Forest Land	179 \$	- \$	170 \$	104 \$	170 \$
Computer Aid	26 \$	27 \$	27 \$	26 \$	26 \$
Recycling Grant	2873 \$	- \$	2,878 \$	2,870 \$	2,870 \$
US Fish & Wildlife	246 \$	270 \$	270 \$	240 \$	240 \$
Shared Revenue	31062 \$	31,062 \$	31,062 \$	31,062 \$	31,062 \$
Transportation Aid	111925 \$	111,925 \$	111,925 \$	111,925 \$	123,621 \$
Dog License Refund	593 \$	460 \$	460 \$	590 \$	480 \$
Land Use Penalty	1075 \$	2,143 \$	2,143 \$	1,000 \$	1,500 \$
Lottery Credit	9430 \$	13,731 \$	13,731 \$	9,700 \$	13,000 \$
Personal Property Aid	\$	690 \$	690 \$	\$	700 \$
LRIP Grant	48336 \$	- \$			
<b>Total Intergovernment</b>	<b>\$ 208,709.00</b>	<b>\$ 163,294</b>	<b>\$ 166,342</b>	<b>\$ 160,615</b>	<b>\$ 176,647</b>
<b><u>License and Permits</u></b>					
Building Permits	6366 \$	3,541 \$	4,000 \$	5,350 \$	4,000 \$
Zoning Permits	1750 \$	350 \$	1,050 \$	1,750 \$	1,050 \$
Liquor & Cigarette License	2451 \$	2,240 \$	2,240 \$	2,246 \$	2,250 \$
<b>Total License &amp; Permits</b>	<b>\$ 10,567.00</b>	<b>\$ 6,131.00</b>	<b>\$ 7,290.00</b>	<b>\$ 9,346.00</b>	<b>\$ 7,300.00</b>
<b><u>Public Work Charges for Services</u></b>					
Garbage & Recycling	<b>\$ 118,272.00</b>	<b>\$ 118,272.00</b>	<b>\$ 118,272.00</b>	<b>\$ 118,215.00</b>	<b>\$ 118,000.00</b>
<b><u>Miscellaneous Revenue</u></b>					
Fines, Forfeitures & Penalties	60 \$	137 \$	137 \$	25 \$	54 \$
911 Signs	480 \$	120 \$	120 \$	180 \$	120 \$
Hall Rental	2121 \$	3,240 \$	3,290 \$	1,800 \$	2,500 \$
Donations, refunds, fees	358 \$	125 \$	125 \$	50 \$	125 \$
Grants	\$	500 \$	500 \$	-	
Interest	511 \$	622 \$	650 \$	500 \$	650 \$
Real Estate Inquires	510 \$	620 \$	650 \$	500 \$	600 \$
Zoning publications & postage	286 \$	- \$	- \$	250 \$	- \$
<b>Total Miscellaneous Revenue</b>	<b>\$ 4,326.00</b>	<b>\$ 5,364.00</b>	<b>\$ 5,472.00</b>	<b>\$ 3,305.00</b>	<b>\$ 4,049.00</b>
<b>TOTAL RECEIPTS</b>	<b>\$ 341,874.00</b>	<b>\$ 293,061.00</b>	<b>\$ 297,376.00</b>	<b>\$ 291,481.00</b>	<b>\$ 305,996.00</b>
Town Tax	\$ 383,527.00	\$ 389,532.00	\$ 389,532.00	\$ 389,532.00	\$ 376,601
Blue Belle Payments	\$ 10,859.00	\$ 8,412.00	\$ 8,412.00	\$ 8,412.00	\$ -
<b>Total</b>	<b>\$ 736,260.00</b>	<b>\$ 691,005.00</b>	<b>\$ 695,320</b>	<b>\$ 689,425</b>	<b>\$ 682,597</b>

Assessed Value 2017 - \$115,689,550 Mill rate: .003113  
 Assessed Value 2018 - 118,053,300 Mill rate: .00329  
 Assessed Value 2019 - \$129,830,850 Mill rate: .0029

APPROVED BY: