

PROPOSED REVENUE BUDGET WORKSHEET FOR 2021

<u>General Fund Revenues</u>	<u>Actual 2019</u>	<u>YTD - 11/2020</u>	<u>Est Yr End</u>	<u>2020 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	2688 \$	2,467 \$	2,467 \$	2,680 \$	2,680 \$
Managed Forest Land	170 \$	212 \$	212 \$	170 \$	200 \$
Computer Aid	27 \$	27 \$	27 \$	26 \$	26 \$
Recycling Grant	2878 \$	2,878 \$	2,878 \$	2,870 \$	2,870 \$
US Fish & Wildlife	270 \$	223 \$	223 \$	240 \$	220 \$
Shared Revenue	31062 \$	4,659 \$	31,062 \$	31,062 \$	31,062 \$
Transportation Aid	111925 \$	123,621 \$	123,621 \$	123,621 \$	123,621 \$
Dog License Refund	460 \$	411 \$	411 \$	480 \$	480 \$
Land Use Penalty	2143 \$	566 \$	566 \$	1,500 \$	600 \$
Lottery Credit	13731 \$	14,149 \$	14,149 \$	13,000 \$	14,000 \$
Personal Property Aid	690 \$	690 \$	690 \$	700 \$	700 \$
Election Grants	500 \$	9,540 \$	27,407 \$	-	-
<b>Total Intergovernment</b>	<b>\$ 166,842.00</b>	<b>\$ 159,741</b>	<b>\$ 204,011</b>	<b>\$ 176,647</b>	<b>\$ 176,757</b>
<b><u>License and Permits</u></b>					
Building Permits	3653 \$	4,232 \$	4,500 \$	4,000 \$	4,000 \$
Zoning Permits	700 \$	2,450 \$	2,450 \$	1,050 \$	1,500 \$
Liquor & Cigarette License	2240 \$	1,530 \$	1,530 \$	2,250 \$	2,220 \$
<b>Total License &amp; Permits</b>	<b>\$ 6,593.00</b>	<b>\$ 8,212.00</b>	<b>\$ 8,480.00</b>	<b>\$ 7,300.00</b>	<b>\$ 7,720.00</b>
<b><u>Public Work Charges for Services</u></b>					
Garbage & Recycling	<b>\$ 118,272.00</b>	<b>\$ 118,332.00</b>	<b>\$ 118,332.00</b>	<b>\$ 118,000.00</b>	<b>\$ 129,330.00</b>
<b><u>Miscellaneous Revenue</u></b>					
Fines, Forfeitures & Penalties	137 \$	- \$	- \$	54 \$	50 \$
911 Signs	120 \$	60 \$	125 \$	120 \$	120 \$
Hall Rental	4180 \$	2,220 \$	2,700 \$	2,500 \$	2,500 \$
Insurance monies	0 \$	9,620 \$	9,620 \$	-	-
Donations, refunds, fees	125 \$	173 \$	173 \$	125 \$	125 \$
Interest	684 \$	425 \$	550 \$	650 \$	650 \$
Real Estate Inquires	780 \$	670 \$	700 \$	600 \$	600 \$
Zoning publications & postage	67 \$	254 \$	254 \$	-	200 \$
<b>Total Miscellaneous Revenue</b>	<b>\$ 6,093.00</b>	<b>\$ 13,422.00</b>	<b>\$ 14,122.00</b>	<b>\$ 4,049.00</b>	<b>\$ 4,245.00</b>
<b>TOTAL RECEIPTS</b>	<b>\$ 297,800.00</b>	<b>\$ 299,707.00</b>	<b>\$ 344,945.00</b>	<b>\$ 305,996.00</b>	<b>\$ 318,052.00</b>
Town Tax	\$ 389,532.00	\$ 376,601.00	\$ 376,601.00	\$ 376,601.00	\$ 387,078
Blue Belle Payments	\$ 8,412.00	\$ -	\$ -	\$ -	\$ -
Contingency Fund from tax monies					\$ 3,000
<b>Total</b>	<b>\$ 695,744.00</b>	<b>\$ 676,308.00</b>	<b>\$ 721,546</b>	<b>\$ 682,597</b>	<b>\$ 705,130</b>

Assessed Value 2018 - 118,053,300 Mill rate: .00329  
 Assessed Value 2019 - 129,830,850 Mill rate: .0029  
 Assessed Value 2020 - 133,814,200 Mill rate: .0029

APPROVED BY: