

REVENUE BUDGET WORKSHEET 2013 FOR 2014 (Tentative)

<u>General Fund Revenues</u>	<u>2012 Actual</u>	<u>YTD - 10/24/13</u>	<u>Est Yr End</u>	<u>2013 Budget</u>	<u>Prop 2014</u>
<b>Special Assessments</b>					
Eureka Assessors Plat	\$ 11,658	\$ 12,233	\$ 12,233	\$ 12,233	\$ -
<b>Intergovernmental</b>					
DNR in lieu of tax 70.113	\$ 298	\$ 298	\$ 298	\$ 298	\$ 298
DNR in lieu of tax 70.114	\$ 2,152	\$ 1,859	\$ 1,859	\$ 1,850	\$ 1,850
Computer Aid	\$ 30	\$ 19	\$ 19	\$ 28	\$ 21
Recycling Grant	\$ 2,884	\$ 2,888	\$ 2,888	\$ 2,884	\$ 2,888
US Fish & Wildlife	\$ 282	\$ 163	\$ 163	\$ 200	\$ 160
Shared Revenue	\$ 31,061	\$ 4,659	\$ 31,061	\$ 31,061	\$ 31,061
Transportation Aid	\$ 99,351	\$ 74,513	\$ 99,351	\$ 99,351	\$ 99,351
Dog License Refund	\$ 735	\$ 600	\$ 600	\$ 650	\$ 600
Land Use Penalty	\$ 619	\$ 486	\$ 486	\$ 500	\$ 480
Lottery Credit	\$ 6,631	\$ 6,007	\$ 6,007	\$ 5,000	\$ 6,000
<b>Total Intergovernment</b>	<b>\$ 143,745</b>	<b>\$ 91,194</b>	<b>\$ 142,434</b>	<b>\$ 141,524</b>	<b>\$ 142,411</b>
<b>License and Permits</b>					
Building Permits	\$ 1,854	\$ 1,654	\$ 1,800	\$ 2,000	\$ 2,000
Zoning Permits	\$ 3,150	\$ 1,425	\$ 1,775	\$ 2,800	\$ 2,800
Liquor & Cigarette License	\$ 2,050	\$ 2,025	\$ 2,025	\$ 2,010	\$ 2,025
<b>Total License &amp; Permits</b>	<b>\$ 7,054</b>	<b>\$ 5,104</b>	<b>\$ 5,600</b>	<b>\$ 6,810</b>	<b>\$ 6,825</b>
<b>Public Work Charges for Services</b>					
Garbage & Recycling	\$ 98,230	\$ 105,060	\$ 105,060	101600	109900
<b>Miscellaneous Revenue</b>					
Fines, Forfeitures & Penalties	\$ 25	\$ -	\$ -	\$ 25	\$ 100
911 Signs	\$ 120	\$ 260	\$ 260	\$ 180	\$ 180
Hall Rental	\$ 1,910	\$ 1,190	\$ 1,340	\$ 1,750	\$ 1,750
Donations, refunds, fees	\$ 1,168	\$ 878	\$ 878	\$ 700	\$ 900
Other road maintenance fee	\$ 8,709	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Interest	\$ 1,051	\$ 549	\$ 720	\$ 1,000	\$ 735
Real Estate Inquires	\$ 290	\$ 200	\$ 250	\$ 200	\$ 200
<b>Total Miscellaneous Revenue</b>	<b>\$ 13,273</b>	<b>\$ 8,077</b>	<b>\$ 8,448</b>	<b>\$ 8,855</b>	<b>\$ 3,865</b>
<b>TOTAL RECEIPTS</b>	<b>\$ 273,960</b>	<b>\$ 221,668</b>	<b>\$ 273,775</b>	<b>\$ 271,022</b>	<b>\$ 263,001</b>
Town Tax	\$ 303,710	\$ 262,384	\$ 262,384	\$ 262,384	
Proposed levy					\$ 263,511
<b>Total</b>	<b>\$ 577,670</b>	<b>\$ 484,052</b>	<b>\$ 536,159</b>	<b>\$ 533,406</b>	<b>\$ 526,512</b>

Assessed Value 2010 - \$105,586,050 Mill rate: .002209      levy: \$263511      Mill rate: .002408  
 Assessed Value 2011 - \$106,383,200 Mill rate: .002854  
 Assessed Value 2012 - \$107,610,500 Mill rate: .002434  
 Assessed Value 2013 - \$109,222,300

APPROVED BY: