

PROPOSED REVENUE BUDGET WORKSHEET FOR 2025

<u>General Fund Revenues</u>	<u>Actual 2023</u>	<u>YTD - 11/2024</u>	<u>Est Yr End</u>	<u>2024 Budget</u>	<u>Prop 2025</u>
<b><u>Intergovernmental</u></b>					
DNR in lieu of tax 70.113	\$1,613	\$1,613	\$1,613	\$1,613	\$1,613
DNR in lieu of tax 70.114	\$2,576	\$2,462	\$2,462	\$2,550	\$2,450
Managed Forest Land	\$8	\$8	\$8	\$8	\$8
Computer Aid	\$27	\$27	\$27	\$27	\$27
Recycling Grant	\$2,883	\$2,886	\$2,886	\$2,883	\$2,886
US Fish & Wildlife	\$262	\$262	\$262	\$260	\$260
Shared Revenue	\$31,061	\$13,326	\$88,839	\$88,839	\$90,880
Transportation Aid	\$128,607	\$96,456	\$128,607	\$128,607	\$128,607
Dog License Refund	\$370	\$424	\$424	\$400	\$400
Land Use Penalty	\$0	\$0	\$0	\$0	\$0
Lottery Credit	\$20,000	\$20,795	\$20,000	\$21,000	\$20,000
Act 12 Personal Property Aid					\$541
Personal Property Aid	\$690	\$690	\$690	\$690	\$690
Election & Misc Grants	\$145,162	\$0	\$0	\$0	\$0
<b>Total Intergovernment</b>	<b>\$333,259</b>	<b>\$138,949</b>	<b>\$245,818</b>	<b>\$246,877</b>	<b>\$248,362</b>
<b><u>License and Permits</u></b>					
Building Permits	\$6,224	\$5,928	\$6,300	\$5,000	\$6,300
Zoning Permits	\$1,400	\$1,750	\$1,750	\$1,400	\$1,400
Other, Liquor & Cigarette Licen	\$2,645	\$1,890	\$1,900	\$2,500	\$1,900
Dog License	\$805	\$280	\$310	\$800	\$350
<b>Total License &amp; Permits</b>	<b>\$11,074</b>	<b>\$9,848</b>	<b>\$10,260</b>	<b>\$8,900</b>	<b>\$9,600</b>
<b><u>Public Work Charges for Services</u></b>					
Garbage & Recycling	\$120,770	\$122,892	\$122,892	\$122,718	\$125,407
<b><u>Miscellaneous Revenue</u></b>					
Fines, Forfeitures & Penalties	\$0	\$0	\$0	\$25	\$25
911 Signs	\$180	\$120	\$120	\$80	\$80
Hall Rental	\$5,890	\$4,570	\$5,000	\$5,000	\$4,650
Insurance monies	\$0	\$0	\$0	\$0	\$0
Donations, refunds, fees	\$2,912	\$5,141	\$5,141	\$100	\$100
Interest	\$917	\$929	\$1,000	\$800	\$925
Real Estate Inquires	\$590	\$270	\$320	\$520	\$320
Zoning publications & postage	\$203	\$97	\$97	\$150	\$125
<b>Total Miscellaneous Revenue</b>	<b>\$10,692</b>	<b>\$11,127</b>	<b>\$11,678</b>	<b>\$6,675</b>	<b>\$6,225</b>
<b>TOTAL RECEIPTS</b>	<b>\$475,795</b>	<b>\$282,816</b>	<b>\$390,648</b>	<b>\$385,170</b>	<b>\$389,594</b>
Town Tax	\$435,963	\$440,819	\$440,819	\$440,819	\$446,296
Contingency Fund for roads				\$81,500	
<b>Total</b>	<b>\$911,758</b>	<b>\$723,635</b>	<b>\$831,467</b>	<b>\$825,989</b>	<b>\$835,890</b>
Assessed Value 2024 - 157,517,800	Mill rate: .002833				
Assessed Value 2023 - 154,396,350	Mill rate: .002855				
Assessed Value 2022 - \$152,245,100	Mill rate: .0028635				

APPROVED BY: