

PROPOSED REVENUE BUDGET WORKSHEET FOR 2023

<u>General Fund Revenues</u>	<u>Actual 2021</u>	<u>YTD - 11/2022</u>	<u>Est Yr End</u>	<u>2022 Budget</u>	<u>Prop 2023</u>
<u>Intergovernmental</u>					
DNR in lieu of tax 70.113	\$298	\$1,613	\$1,613	\$298	\$298
DNR in lieu of tax 70.114	\$2,586	\$2,561	\$2,561	\$2,680	\$2,550
Managed Forest Land	\$8	\$8	\$8	\$180	\$8
Computer Aid	\$27	\$27	\$27	\$27	\$27
Recycling Grant	\$2,889	\$2,881	\$2,881	\$2,880	\$2,880
US Fish & Wildlife	\$188	\$202	\$202	\$200	\$200
Shared Revenue	\$31,062	\$4,659	\$31,062	\$31,061	\$31,061
Transportation Aid	\$123,621	\$126,114	\$126,114	\$126,093	\$128,607
Dog License Refund	\$487	\$490	\$490	\$480	\$490
Land Use Penalty	\$1,265	\$2,431	\$2,431	\$800	\$1,000
Lottery Credit	\$1,294	\$19,607	\$19,607	\$13,500	\$13,500
Personal Property Aid	\$690	\$690	\$690	\$690	\$690
Election & Misc Grants	\$139,659	\$85,357	\$85,357	\$0	\$0
Total Intergovernment	\$304,074	\$246,640	\$273,043	\$178,889	\$181,311
<u>License and Permits</u>					
Building Permits	\$6,351	\$3,612	\$3,612	\$4,400	\$3,500
Zoning Permits	\$1,750	\$1,750	\$1,750	\$1,500	\$1,400
Other, Liquor & Cigarette Licen	\$2,509	\$2,405	\$2,445	\$2,300	\$2,300
Total License & Permits	\$10,610	\$7,767	\$7,807	\$8,200	\$7,200
<u>Public Work Charges for Services</u>					
Garbage & Recycling	\$120,167	\$117,879	\$117,879	\$105,948	\$120,423
<u>Miscellaneous Revenue</u>					
Fines, Forfeitures & Penalties	\$230	\$40	\$0	\$50	\$50
911 Signs	\$365	\$0	\$0	\$120	\$120
Hall Rental	\$3,990	\$4,990	\$5,290	\$3,000	\$4,500
Insurance monies	\$0	\$4,348	\$4,348	\$0	\$0
Donations, refunds, fees	\$651	\$90	\$90	\$300	\$100
Interest	\$632	\$773	\$825	\$650	\$700
Real Estate Inquires	\$550	\$530	\$550	\$500	\$520
Zoning publications & postage	\$147	\$212	\$212	\$200	\$150
Total Miscellaneous Revenue	\$6,565	\$10,983	\$11,315	\$4,820	\$6,140
TOTAL RECEIPTS	\$441,416	\$383,269	\$410,044	\$297,857	\$315,074
Town Tax	\$387,078	\$392,557	\$392,557	\$392,557	\$435,963
Contingency Fund from tax monies				\$0	\$0
Total	\$828,494	\$775,826	\$802,601	\$690,414	\$751,037

Assessed Value 2022 - \$152,245,100 Mill rate: .0029

Assessed Value 2020 - \$133,814,200 Mill rate: .0029

Assessed Value 2021 - \$136,740,450 Mill rate: .0029

APPROVED BY:

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