

2016 Budget Committee Recommended		Town of Sullivan - Revenues			
Acct.#	Name	2015 Est	2015 Budget	2016 Budget	% Tax Levy Increase
	<b>TAXES:</b>				
410	Town Tax	\$503,019	\$503,019	\$518,110	3.00%
412	Managed Forest	-\$462	\$150	\$150	
416	Omitted Taxes	\$0	\$0	\$0	
417	Mobile Home Fees	\$25,500	\$25,500	\$25,500	
419	Lottery Credit	\$10,441	\$10,440	\$10,440	
	<b>TOTAL TAXES</b>	\$538,498	\$539,109	\$554,200	
	<b>INTERGOVERNMENTAL REVENUES:</b>				
420	Fire Insurance Dues	\$6,327	\$6,500	\$6,300	
421	Other State Aids	\$214	\$0	\$0	
422	State Shared Revenue	\$46,931	\$46,203	\$46,230	
426	State Highway Aid	\$88,060	\$88,080	\$88,300	
		\$0			
429	State Aid in Lieu Taxes DNR	\$2,391	\$2,400	\$2,400	
	<b>TOTAL INTERGOV. REV.:</b>	\$143,922	\$143,183	\$143,230	
	<b>LICENSES-FEES-CITATIONS:</b>				
442	Beer & Liquor Licenses	\$1,090	\$800	\$1,000	
443	Licenses Publication Fees	\$0	\$150	\$150	
444	Operator License	\$80	\$200	\$100	
445	Occupational License	\$0	\$450	\$0	
446	Dog Licenses, Fees, Citations	\$1,129	\$2,700	\$1,500	
458	Cable Franchise Fees	\$9,841	\$10,000	\$10,000	
	<b>TOTAL LICENSES-FEES-CIT:</b>	\$12,140	\$14,300	\$12,750	
	<b>PUBLIC CHARGES FOR SERVICES:</b>				
451	Highway Material & Supplies	\$0	\$100	\$100	
452	Road Snow & Ice Removal	\$0	\$250	\$250	
453	Weed Control	\$0	\$0	\$0	
454	Cemetery & Perp. Care	\$300	\$2,000	\$2,000	
	<b>TOTAL PUBLIC CHARGES</b>	\$300	\$2,350	\$2,350	
	<b>USE OF MONEY &amp; PROPERTY:</b>				
460	Interest General Investments	\$739	\$600	\$700	
461	Interest Cemetery	\$317	\$300	\$300	
462	Dividend on Stocks	\$336	\$300	\$350	
463	Town Hall & Fire House Rental Income	\$2,132	\$2,500	\$2,500	
	<b>TOTAL USE OF MONEY &amp; PROP</b>	\$3,524	\$3,700	\$3,850	
	<b>MISCELLANEOUS:</b>				
457	Prairie Ridge Subdivision	\$800	\$2,000	\$1,600	
464	Recycling	\$7,406	\$7,500	\$6,000	
455	Other Revenues	\$1,299	\$750	\$1,000	
466	Sale of Town Property	\$0	\$0	\$0	
	Trust Fund Loans (Fire Truck & Skid Loader)	\$170,000	\$170,000	\$0	
	Mill Lease	\$0	\$1,000	\$1,000	
	<b>TOTAL MISCELLANEOUS</b>	\$178,705	\$181,250	\$9,600	
	<b>SUB TOTAL REVENUES</b>	\$877,488	\$882,892	\$725,980	
	From 2015 Carryover			\$15,000	
	From Fire Dept Loan			\$11,660	
	<b>TOTAL REVENUES</b>	\$877,488	\$882,892	<b>\$752,640</b>	
	<b>Department of Revenue Levy Limit</b>		\$518,110		
	<b>2015 Mill Rate</b>		\$2.554735364		
	<b>2016 Mill rate</b>		\$2.616491673		
	<b>% Increase in Mill rate</b>		<b>2.417%</b>		