

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Water Utility	Sewer Utility	Parking Utility	Utility	Utility	Utility
08	Surplus	165.58%	\$392,666.67	\$237,143.48	\$629,810.15	\$450,301.62		\$24,308.53	\$92,000.00	\$63,200.00			
08	Local Revenue	-9.14%	(\$118,123.53)	\$1,291,948.53	\$1,173,825.00	\$1,173,825.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,195,418.00	\$1,195,418.00	\$1,195,418.00							
08	Uniform Construction Code Fees	-25.20%	(\$50,532.00)	\$200,532.00	\$150,000.00	\$150,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	198.60%	\$29,790.40	\$15,000.00	\$44,790.40	\$44,790.40							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-61.48%	(\$154,730.27)	\$251,683.54	\$96,953.27	\$96,953.27							
08	Other Special Items	-40.22%	(\$1,460,602.22)	\$3,631,192.58	\$2,170,590.36	\$2,156,590.36		\$9,000.00	\$5,000.00				
15	Receipts from Delinquent Taxes	-47.92%	(\$13,799.15)	\$28,799.15	\$15,000.00	\$15,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	1.46%	\$211,734.12	\$14,501,101.88	\$14,712,836.00	\$10,336,836.00		\$2,266,000.00	\$1,930,000.00	\$180,000.00			
07	Minimum Library Tax	-1.53%	(\$5,256.00)	\$343,568.00	\$338,312.00	\$338,312.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-5.39%	(\$1,168,851.98)	\$21,696,387.16	\$20,527,535.18	\$15,958,026.65	\$0.00	\$2,299,308.53	\$2,027,000.00	\$243,200.00	\$0.00	\$0.00	\$0.00