

**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	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	0.00%	\$0.00	\$2,850,000.00	\$2,850,000.00	\$2,850,000.00							
08	Local Revenue	-2.05%	(\$8,999.09)	\$438,200.17	\$429,201.08	\$429,201.08							
09	State Aid (without offsetting appropriation)	-0.09%	(\$1,316.48)	\$1,517,372.48	\$1,516,056.00	\$1,516,056.00							
08	Uniform Construction Code Fees	-21.58%	(\$178,901.00)	\$828,901.00	\$650,000.00	\$650,000.00							
	<b>Special Revenue Items w/ Prior Written Consent</b>												
11	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
10	Public and Private Revenue	0.91%	\$5,386.16	\$589,528.43	\$594,914.59	\$594,914.59							
08	Other Special Items	-17.70%	(\$106,920.43)	\$603,920.43	\$497,000.00	\$497,000.00							
15	Receipts from Delinquent Taxes	-13.53%	(\$18,618.41)	\$137,618.41	\$119,000.00	\$119,000.00							
	<b>Amount to be raised by taxation</b>												
07	Local Tax for Municipal Purposes	-0.54%	(\$83,968.13)	\$15,688,832.23	\$15,604,864.10	\$15,604,864.10							
07	Minimum Library Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
54	Open Space Levy Tax	274.57%	\$62,807.14	\$22,874.73	\$85,681.87		\$85,681.87						
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	<b>Total</b>	<b>-1.46%</b>	<b>(\$330,530.24)</b>	<b>\$22,677,247.88</b>	<b>\$22,346,717.64</b>	<b>\$22,261,035.77</b>	<b>\$85,681.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)**

FCOA	Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public & Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	20.00	5.00	15.09%	\$174,300.00	\$1,155,200.00	\$1,329,500.00	\$1,329,500.00								
21			-21.30%	(\$11,500.00)	\$54,000.00	\$42,500.00	\$42,500.00								
22	13.00	2.00	-0.13%	(\$1,000.00)	\$776,000.00	\$775,000.00	\$775,000.00								
23			14.37%	\$430,905.49	\$2,997,666.55	\$3,428,572.04	\$3,428,572.04								
25	53.00	6.00	-3.12%	(\$176,312.00)	\$5,651,500.00	\$5,475,188.00	\$5,473,700.00	\$1,488.00							
26	28.00		-1.08%	(\$20,017.41)	\$1,852,000.00	\$1,831,982.59	\$1,791,000.00	\$40,982.59							
27			-2.87%	(\$2,500.00)	\$87,000.00	\$84,500.00	\$84,500.00								
28	3.00		42.16%	\$43,000.00	\$102,000.00	\$145,000.00	\$145,000.00								
29			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
30			#DIV/0!	\$552,444.00	\$0.00	\$552,444.00	\$0.00	\$552,444.00							
31			1.47%	\$15,000.00	\$1,020,000.00	\$1,035,000.00	\$1,035,000.00								
32			0.00%	\$0.00	\$750,000.00	\$750,000.00	\$750,000.00								
35			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
36			6.91%	\$148,688.72	\$2,152,668.00	\$2,301,356.72	\$2,301,356.72								
37			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
43	4.00	1.00	0.00%	\$0.00	\$356,000.00	\$356,000.00	\$356,000.00								
44			0.00%	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00								
45			-0.90%	(\$15,581.00)	\$1,733,050.00	\$1,717,469.00	\$1,717,469.00								
46			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
48			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
50			20.59%	\$72,832.16	\$353,656.26	\$426,488.42	\$426,488.42								
55			0.00%	\$0.00	\$2,850,000.00	\$2,850,000.00	\$2,850,000.00								
Total	121.00	14.00	5.50%	\$1,210,259.96	\$21,990,740.81	\$23,201,000.77	\$22,606,086.18	\$594,914.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00