

REVENUES

PERCENTAGE CHANGES

	2014	2015	2016	2017	2018	2019	2019	2020	PERCENTAGE CHANGES		
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	18B/17B	5 Yr Inc/Dec 2013-2018	3 Year Avg. 16A - 18A
Licenses	21,243	19,197	19,433	21,311	20,296	19,843	19,000	19,000	0.0%	-6.6%	20,483
Fees & Permits	192,152	193,983	240,293	279,845	307,636	304,644	225,000	250,000	11.1%	58.5%	297,375
Municipal Ct	240,958	212,858	204,921	200,357	170,021	148,064	170,000	145,000	-14.7%	-38.6%	172,814
Int on Taxes	218,772	186,824	192,139	172,899	182,629	197,831	169,000	169,000	0.0%	-9.6%	184,453
Int on Investments	<u>0</u>	<u>19,767</u>	<u>26,281</u>	<u>32,581</u>	<u>75,980</u>	<u>129,003</u>	<u>42,000</u>	<u>42,000</u>	0.0%	#DIV/0!	79,188
Subtotal Local Rev	673,125	632,629	683,067	706,993	756,563	799,384	625,000	625,000	0.0%	18.8%	754,313
Energy Receipts Tax	1,356,902	1,378,096	1,378,096	1,378,096	1,410,359	1,410,359	1,410,359	1,410,359	0.0%	3.9%	1,399,605
In lieu taxes/Watershed	16,240	16,240	16,240	16,240	16,240	16,240	16,240	16,240	0.0%	0.0%	16,240
CMPTRA/TAX ASSIST	53,457	32,263	32,263	32,263	0	0	0	0	#DIV/0!	-100.0%	10,754
Subtotal State Aid	1,426,599	1,426,599	1,426,599	1,426,599	1,426,599	1,426,599	1,426,599	1,426,599	0.0%	0.0%	1,426,599
BAN Premium/Library Pens	77,109	77,509	70,916	78,224	99,007	94,036	94,036	64,493	-31.4%	22.0%	90,422
Grants	100,518	185,828	83,611	126,526	625,077	354,617	354,617	354,617	0.0%	252.8%	368,740
Inter Gov't Agreements	<u>517,042</u>	<u>647,595</u>	<u>579,548</u>	<u>731,106</u>	<u>841,665</u>	<u>954,382</u>	<u>1,018,439</u>	<u>995,265</u>	-2.3%	84.6%	842,385
Subtotal	694,669	910,932	734,075	935,856	1,565,749	1,403,035	1,467,092	1,414,375	-3.6%	102.0%	1,301,547
Delinquent Tax	773,477	614,783	805,680	704,045	690,940	784,803	640,000	640,000	0.0%	1.5%	726,596
Surplus Ant + Land Sale	<u>870,000</u>	<u>1,070,000</u>	<u>1,070,000</u>	<u>1,300,000</u>	<u>1,530,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	0.0%	49.4%	1,376,667
Subtotal Tax & Surplus	1,643,477	1,684,783	1,875,680	2,004,045	2,220,940	2,084,803	1,940,000	1,940,000	0.0%	26.9%	2,103,263
LOCAL & STATE REVENUE	4,437,870	4,654,943	4,719,421	5,073,493	5,969,851	5,713,822	5,458,691	5,405,974	-1.0%	28.8%	5,585,722
LOCAL TAXES	11,836,244	12,445,474	12,588,231	13,020,890	13,278,712	<i>12,776,171</i>	12,776,171	13,056,104	2.191%	7.9%	13,025,258
GRAND TOTAL REVENUE	16,274,114	17,100,417	17,307,652	18,094,383	19,248,563	18,489,993	18,234,862	18,462,078	1.2%	13.6%	18,610,980
MUNICIPAL TAX RATE	0.4187	0.4264	0.4334	0.4399	0.4467	0.0453	0.4534	0.4625	2.001%	-89.2%	0
TOTAL ASSESSMENT (IN THOUSANDS)	2,812,404	2,805,494	2,814,845	2,818,062	2,826,428	2,817,691	2,817,691	2,822,947	0.2%	0.2%	2,820,727
DOLLARS PER .01	281,240	280,549	281,485	281,806	282,643	281,769	281,769	282,295	0.2%	0.2%	282,073