

**Revenue
FY22 Budget
Estimated**

FY 2023 Estimated Revenues

Revenue Estimates Final FY 2023

	FY2020 Actual	FY2021 Est	\$\$ Change 21-20	% Change	FY2022 Est	\$\$ Change 22-21	% Change	FY2023 Est	\$\$ Change 23-22	% Change
Property Tax Levy										
Prior Yr Levy Limit	11,821,433	12,318,764	497,331	4%	12,799,413	480,649	4%	13,305,676	506,263	4%
2 1/2 % Increase	295,536	307,969	12,433	4%	319,985	12,016	4%	332,642	12,657	4%
New Growth	201,795	125,000	(76,795)	-38%	160,000	35,000	28%	195,000	35,000	22%
2 1/2 % Override			-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
Exclusion Debt	431,479	200,403	(231,076)	-54%	270,734	70,331	35%	281,734	11,000	4%
Unused Levy Limit	(335)		-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
less overlay	(100,000)	(100,000)	-	0%	(120,000)	(20,000)	20%	-80000	40,000	-33%
LEVY TOTAL	12,649,907	12,852,136	202,893	2%	13,430,132	577,996	4%	14,035,052	604,920	5%
Education Aid										
Chapter 70	2,550,253	2,524,750	(26,736)	-1%	2,564,926	40,176	2%	2593726	28,800	1%
Charter School Tuition Reimburse	47,020	23,481	10,893	87%	51,464	27,983	119%	45938	(5,526)	-11%
TOTAL SCHOOL AID	\$ 2,597,273	\$ 2,548,231	\$ (15,843)	-1%	\$ 2,616,390	\$ 68,159	3%	\$ 2,639,664	23,274	1%
Non-Education Aid										
Unrestricted Gen. Gov't Aid	674,145	653,921	(22,699)	-3%	700,302	46,381	7%	738118	37,816	5%
Veterans Benefits	18,849	17,423	1,797	12%	12,312	(5,111)	-29%	14604	2,292	19%
Exempt: Vets, Blind, Surv Spouses	7,399	40,513	3,070	8%	40,953	440	1%	41278	325	1%
State Owned Land	10,442	9,915	(54)	-1%	10,976	1,061	11%	13239	2,263	21%
Less State Assessments	(188,281)	(177,149)	(38,082)	27%	(233,812)	(56,663)	32%	-218006	15,806	-7%
TOTAL NON-EDUCATION AID	522,554	544,623	\$ (55,968)	-9%	\$ 530,731	\$ (13,892)	-3%	\$ 589,233	58,502	11%
Total Cherry Sheet Local Aid	3,119,827	3,092,854	(71,811)	-2%	3,147,121	54,267	2%	3,228,897	81,776	3%
Local Receipts Revenue										
Motor Vehicle and other excise tax	986,671	992,900	(24,600)	-2%	992,900	-	0%	980000	(12,900)	-1%
Penalties and interest on taxes	64,572	70,000	(20,000)	-22%	70,000	-	0%	85000	15,000	21%
Payments in lieu of taxes	52,141	53,000	-	0%	53,000	-	0%	50000	(3,000)	-6%
Meals Tax	40,817	45,000	(5,000)	-10%	45,000	-	0%	50000	5,000	11%
Cannibas Tax								65000	65,000	#DIV/0!
Cannabis Impact Fee								30000	30,000	#DIV/0!
Licenses and Permits	112,307	112,800	493	0%	112,800	-	0%	140000	27,200	24%
Departmental Receipts	174,035	176,700	(3,300)	-2%	176,700	-	0%	175000	(1,700)	-1%
Earnings on Invested Funds	21,124	21,000	6,000	40%	17,000	(4,000)	-19%	15000	(2,000)	-12%
Court Fines	5,005	5,000	-	0%	5,000	-	0%	5000	-	0%
School Busing Fees	7,300	5,000	-	0%	5,000	-	0%	2500	(2,500)	-50%
Medicaid Reimbursement	1,026	5,000	(4,000)	-44%	5,000	-	0%	1300	(3,700)	-74%
Misc Reoccurring	6,401	-	(6,401)	-100%	-	-	#DIV/0!	0	-	#DIV/0!
Total Local Source Revenue	1,471,399	1,486,400	(56,808)	-4%	1,482,400	(4,000)	0%	1,598,800	116,400	8%
Other Available Funds										
Operating Stabilization				#DIV/0!			#DIV/0!	0	-	#DIV/0!
Capital Stabilization				#DIV/0!			#DIV/0!	0	-	#DIV/0!
Special Revenue				#DIV/0!			#DIV/0!	0	-	#DIV/0!
Septic Betterment WPAT	\$ 20,200	\$ 20,200	\$ -	0%	\$ 17,500	(2,700)	-13%	17500	-	0%
Ambulance Stabilization Funds				#DIV/0!			#DIV/0!	-	-	#DIV/0!
Ambulance Special Revenue Fund	\$ 100,000	\$ 100,000	\$ -	0%	\$ 100,000	-	0%	100000	-	0%
Water Enterprise Funds --Revenue	93,946	93,946		0%	93,946		0%	98869	4,923	5%
Transfer Enterprise Funds--Revenue	18,163	18,163		0%	18,163		0%	19024	861	5%
Subtotal Other:	\$ 232,309	\$ 232,309	\$ -	0%	\$ 229,609	\$ (2,700)	-1%	\$ 235,393	5,784	3%
Total Revenue:	\$ 17,473,442	\$ 17,663,699	\$ 73,274	0%	\$ 18,289,262	\$ 625,563	4%	\$ 19,098,142	808,880	4%