

**FY11 DRAFT REVENUE
ESTIMATES**

REVENUES	2010 Recap	2011 Estimated	Amount Change	% Change
Prior year Levy	11,245,583	11,592,302		
+ 2.5% of prior year	281,140	289,808		
New Growth	65,579	45,000	(20,579)	-31%
Override to Prop 2 1/2	-	-	-	
Subtotal	11,592,302	11,927,109	334,808	3%
Debt Exclusion	1,435,557	1,194,690	(240,867)	-17%
Maximum Allowable Levy	13,027,859	13,121,799	93,941	1%
Cherry Sheet	722,647	650,000	(72,647)	-10%
SBA Payments	658,214	658,214	-	0%
State Aid	1,380,861	1,308,214	(72,647)	-5%
Motor Vehicle Excise	920,000	900,000	(20,000)	-2%
Other Excise	8,250	8,250	-	0%
Penalties & Interest	135,000	125,000	(10,000)	-7%
Payment in Lieu of Taxes	73,000	73,000	-	0%
Fees	182,000	230,000	48,000	26%
Licenses and Permits	225,000	200,000	(25,000)	-11%
Special Assessments	259,729	-	(259,729)	-100%
Fines and Forfeitures	120,000	110,000	(10,000)	-8%
Investment Income	15,750	12,500	(3,250)	-21%
Misc. Recurring	11,000	11,000	-	0%
Misc. Non-Recurring	2,754	2,500	(254)	-9%
Total Local Receipts	1,952,483	1,672,250	(280,233)	-14%
Free Cash	342,948	-	(342,948)	-100%
Wetlands Protection Fund	45,000	45,000	-	0%
Stabilization Fund	320,079	75,000	(245,079)	-77%
Land Sale Fund	170,000			0%
Other Available Funds	532,000	796,045	264,045	50%
TOTAL REVENUES	17,771,231	17,018,308	(752,922)	-4%