FY17 Proposed Budget

OMNIBUS BUDGET	RECAP FY2015	RECAP FY2016	Governor's FY2017	% Change
REVENUE				
Prior Year Levy Limit	$ 6,616,546	$ 7,031,079	$ 7,297,086	3.8%
2 1/2 % Allowed Increase	$ 165,414	$ 175,777	$ 182,427	3.8%
New Growth	$ 49,119	$ 90,230	$ 50,000	-44.6%
Override	$ 200,000	$ -	$ -	0.0%
Total Permanent Tax Base	$ 7,031,079	$ 7,297,086	$ 7,529,513	3.2%
Excluded Debt	$ 654,644	$ 623,750	$ 563,925	-9.6%
Levy Limit	$ 7,685,723	$ 7,920,836	$ 8,093,438	2.2%
Cherry Sheet Receipts	$ 242,268	$ 255,739	$ 270,148	5.6%
Local Receipts	$ 638,541	$ 644,700	$ 710,000	10.1%
Free Cash	$ 321,136	$ 286,843	**$ -**	0.0%
Water Enterprise Fund	$ 49,825	$ 54,672	$ 62,011	13.4%
Overlay Surplus	$ -	$ -	$ 24,050	0.0%
Est. Recpts & Other Rev.	$ 1,251,770	$ 1,241,954	$ 1,066,209	-14.2%
Total Available Revenue	$ 8,937,493	$ 9,162,790	$ 9,159,647	0.0%
Excess Levy Capacity	$ 5,405	$ 3,143	$ -	-100.0%
Total Amount to be Raised	**$ 8,932,088**	**$ 9,159,647**	**$ 9,159,647**	0.0%

EXPENSES	**FY15 Recap**	**FY16 Recap**	**FY17 Req.**	
Gen. Fund Budget, General Government	$ 480,188	$ 500,986	$ 520,439	3.9%
Gen. Fund Budget, Public Safety	$ 1,153,708	$ 1,212,398	$ 1,295,504	6.9%
Gen. Fund Budget, Schools	$ 5,261,161	$ 5,381,222	$ 6,359,911	18.2%
Gen. Fund Budget, Public Works	$ 691,752	$ 691,595	$ 791,961	14.5%
Gen. Fund Budget, Human Services	$ 46,794	$ 54,016	$ 81,183	50.3%
Gen. Fund Budget, Library & Recreation	$ 215,566	$ 216,619	$ 228,953	5.7%
Gen. Fund Budget, Debt Service	$ 328,926	$ 301,141	$ 270,663	-10.1%
Gen. Fund Budget, Insurance & Assmnts	$ 539,376	$ 580,068	$ 579,376	-0.1%
Water Enterprise Fund	$ 49,825	$ 54,672	$ 62,011	13.4%
Overlay	$ 40,688	$ 33,622	$ 35,000	4.1%
Cherry Sheet Charges	$ 3,276	$ 3,284	$ 3,310	0.8%
Cherry Sheet Offset - Library	$ 3,657	$ 3,670	$ 3,712	1.1%
Warrant Articles	$ 121,136	$ 106,350	$ 35,130	-67.0%
Total Expenses	**$ 8,936,053**	**$ 9,139,643**	**$ 10,267,153**	12.3%
Surplus/(Deficit)	**$ (3,964)** 3.	**$ 20,004**	**$ (1,107,506)**	