

	2023 Budget	2024	2025	2026	2027	2028
Property Tax Revenues						
General & Police	38,782,705	42,155,437	47,656,983	51,822,407	56,000,426	60,605,431
General - West Shore Parks & Rec	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,700,000
General - Library	2,404,009	2,640,819	2,746,452	2,856,310	2,970,562	3,089,385
General - Debt	300,000	1,050,000	2,000,000	2,900,000	4,000,000	4,000,000
General - Debt - YMCA / Asset Management	384,818	3,071,523	3,739,523	4,611,787	5,581,690	5,607,572
Parcel Tax - LSA	1,638,438	4,313,438	4,313,438	4,313,438	4,313,438	4,313,438
Grant in Lieu	165,918	192,000	196,000	200,000	204,000	208,000
1% Utility Tax	495,715	537,353	602,341	627,732	654,711	683,402
Total Property Tax Revenues	47,309,075	57,236,775	64,648,226	70,860,902	77,395,224	82,207,228
Non-Tax Revenue						
Total Sale of Services	5,000	5,000	5,000	5,000	5,000	5,000
Total Licences & Permits	4,052,447	3,843,700	3,707,300	3,619,900	3,632,500	3,645,100
Total Rentals	-	55,000	55,000	55,000	55,000	55,000
Total Interest Income	550,000	750,000	600,000	500,000	500,000	500,000
Total Penalties & Interest On Taxes	440,515	442,325	444,171	447,000	447,000	447,000
Total Commercial Leasing	125,848	116,165	114,711	113,235	113,944	112,467
Total Casino	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Other Revenue	8,494,764	8,519,300	8,541,462	8,558,050	8,460,550	8,461,550
Total Unconditional Grants	450,000	430,000	430,000	430,000	430,000	430,000
Total Conditional Grants	641,729	1,727,454	867,544	872,158	875,181	878,294
Total Transfers From Reserve Funds	3,066,985	3,353,635	3,005,475	2,354,395	2,129,916	1,781,727
Total Transfers From Reserve Accounts & Surplus	1,276,163	3,772,689	475,246	405,000	405,000	405,000
Total Non-Tax Revenue	20,503,451	24,415,268	19,645,909	18,759,738	18,454,091	18,121,138
Total Revenues	67,812,526	81,652,043	84,294,135	89,620,640	95,849,315	100,328,366