

PROPOSED BUDGET SCENARIOS
FY 2020-21 BUDGET

FUND	Proposed Budget	Scenario 2	Change from Proposed	Change from FY 2020 Adopted	Percent Change from FY 2020 Adopted
General	27,412,290	25,792,290	(1,620,000)	(932,740)	-3.5%
Debt Service	5,533,140	5,533,140	-	867,870	18.6%
Water and Sewer	10,194,050	10,194,050	-	960,970	10.4%
Stormwater	437,720	437,720	-	(92,280)	-17.4%
TOTAL	43,577,200	41,957,200	(1,620,000)	803,820	2.0%

FUND	Proposed Budget	Scenario 3 Recommended to Adopt	Change from Proposed	Change from FY 2020 Adopted	Percent Change from FY 2020 Adopted
General	27,412,290	24,842,290	(2,570,000)	(1,882,740)	-7.0%
Debt Service	5,533,140	5,533,140	-	867,870	18.6%
Water and Sewer	10,194,050	10,194,050	-	960,970	10.4%
Stormwater	437,720	437,720	-	(92,280)	-17.4%
TOTAL	43,577,200	41,007,200	(2,570,000)	(146,180)	-0.4%

FUND	Proposed Budget	Scenario 4	Change from Proposed	Change from FY 2020 Adopted	Percent Change from FY 2020 Adopted
General	27,412,290	24,462,290	(2,950,000)	(2,262,740)	-8.5%
Debt Service	5,533,140	5,533,140	-	867,870	18.6%
Water and Sewer	10,194,050	10,194,050	-	960,970	10.4%
Stormwater	437,720	437,720	-	(92,280)	-17.4%
TOTAL	43,577,200	40,627,200	(2,950,000)	(526,180)	-1.3%

FUND	Proposed Budget	Scenario 5 Recommended to Adopt	Change from Proposed	Change from FY 2020 Adopted	Percent Change from FY 2020 Adopted
General	27,412,290	23,537,290	(3,875,000)	(3,187,740)	-11.9%
Debt Service	5,533,140	5,533,140	-	867,870	18.6%
Water and Sewer	10,194,050	10,194,050	-	960,970	10.4%
Stormwater	437,720	437,720	-	(92,280)	-17.4%
TOTAL	43,577,200	40,627,200	(3,875,000)	(1,451,180)	-3.6%