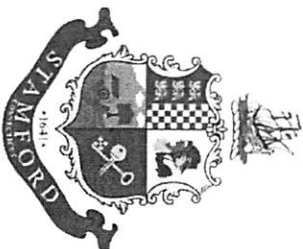


Office

Revenues & Reserves



Grand List Change

Change in Adjusted Grand List

FY 2019/20 Grand List:	\$21.65 billion
FY 2018/19 Net Grand List:	\$21.36 billion
Increase:	\$ 0.29 billion
Grand List Increase:	1.36%

Change in Grand List in 2018-19 Budget

FY 2019/20 Grand List	\$21.62 billion
FY 2018/19 Grand List	\$21.41 billion
Increase	\$ 0.21 billion
% Increase L/Y Budget	1.1%

Change in Reserve Requirements

Reserve	FY 2018-19 Projected	FY 2019-20 Proposed	Change
Elderly Tax Credits	\$2.00	\$2.00	No change
Revaluation Tax Appeals	\$1.50	\$2.20	\$0.70
Mill River TIF	\$3.10	\$3.00	(\$0.09)
Harbor Point TIF	\$7.90	\$8.50	\$0.62
Linkage	\$0.15	\$0.13	\$(0.02)
Non-Profit Tax Credit	\$0.08	\$0.08	No change
Uncollected	\$6.28	\$6.29	\$0.33
Total Change	\$ 20.67	\$ 22.21	\$1.54

City Revenue Changes (Millions) (Except Current Levy)	2018-19 Budget	2018-19 Projected	Proposed 2019/2020 Budget	\$ Change for 2018-19 Budget	% Change from 2018- 19 Budget	\$ Change from 2018- 19 Projected	% Change from 2018-19 Projected
Prior Year Collections—Levy	\$4.40	\$4.70	\$4.30	(\$0.10)	-2.27%	(\$0.40)	-8.51%
Principal & Interest on Delinquent	\$2.60	\$2.70	\$2.60	\$0.00	0.00%	(\$0.10)	-3.70%
Prior Year Motor Vehicle	\$0.50	\$0.70	\$0.60	\$0.10	20.00%	(\$0.10)	-14.29%
Supplemental Auto	\$3.50	\$4.00	\$3.80	\$0.30	8.57%	(\$0.20)	-5.00%
Building Permits	\$5.00	\$7.50	\$6.00	\$1.00	20.00%	(\$1.50)	-20.00%
Conveyance Tax	\$4.50	\$4.60	\$4.50	\$0.00	0.00%	(\$0.10)	-2.17%
Parking Fund	\$1.80	\$1.80	\$1.30	(\$0.50)	-27.78%	(\$0.50)	-27.78%
State Funding	\$14.40	\$16.20	\$16.80	\$2.40	16.67%	\$0.60	3.70%
Bulky Waste Tipping	\$1.50	\$1.30	\$1.70	\$0.20	13.33%	\$0.40	30.77%
Police Extra Duty	\$1.00	\$1.00	\$1.40	\$0.40	40.00%	\$0.40	40.00%
Multi Family Dwelling	\$0.80	\$0.80	\$0.80	\$0.00	0.00%	\$0.00	0.00%
Ice Rental	\$0.70	\$0.70	\$0.70	\$0.00	0.00%	\$0.00	0.00%
Investment Income	\$1.00	\$1.20	\$1.20	\$0.20	20.00%	\$0.00	0.00%
Recording Fees	\$0.60	\$0.50	\$0.50	(\$0.10)	-16.67%	\$0.00	0.00%
Zoning Enforcement	\$0.40	\$0.50	\$0.50	\$0.10	25.00%	\$0.00	0.00%
Other (except current levy)	\$8.00	\$13.30	\$14.30	\$6.30	78.75%	\$1.00	7.52%
Overall Change (Decrease)	\$50.7	\$58.60	\$54.20	\$3.50	6.90%	(\$4.40)	-7.51%