

BUDGET SUMMARY
Fiscal Year 2010

GENERAL FUND

PROJECTED REVENUE

I. ESTIMATED RECEIPTS

Local Aid (Estimated Cherry Sheet)	\$21,153,003
Local Receipts	\$4,788,000

II. AVAILABLE FUNDS

Certified Free Cash	\$2,500,000
Stabilization Fund	\$261,050

III. REAL ESTATE TAX LEVY \$43,974,012

PROJECTED GENERAL FUND REVENUE **\$72,676,065**

APPROPRIATIONS

I. GENERAL OPERATING BUDGET \$70,530,334

II. CAPITAL IMPROVEMENT BUDGET \$261,050

III. CHERRY SHEET ASSESSMENTS \$423,182

IV. CHERRY SHEET OFFSETS \$465,269

V. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS (overlay) \$996,230

TOTAL GENERAL FUND APPROPRIATIONS **\$72,676,065**

SELF SUSTAINING DEPARTMENTS

PROJECTED REVENUE

Wastewater Receipts	\$2,941,500
Water Receipts	\$3,490,567
Agawam Municipal Golf Course Receipts	\$835,365

SELF SUSTAINING DEPARTMENTS PROJECTED REVENUE **\$7,267,432**

APPROPRIATIONS

Wastewater Department	\$2,941,500
Water Department	\$3,490,567
Agawam Municipal Golf Course	\$835,365

SELF SUSTAINING DEPARTMENTS TOTAL APPROPRIATIONS **\$7,267,432**