

# General Fund Revenues

## Proposed Budget - FY2019

General Fund Revenues	FY2016	FY2017	FY2018	FY2019	variance	
	Actual	Actual	Adopted	Proposed	dollar	%
311.000 - AD VALOREM TAX	\$22,249,642	\$24,202,255	\$24,643,294	\$24,317,983	(\$325,311)	-1%
314.000 - UTILITY TAXES - ELECTRIC	\$1,500,230	\$1,545,124	\$1,440,000	\$1,550,000	\$110,000	8%
314.100 - UTILITY TAXES - WATER	\$440,491	\$492,550	\$450,000	\$315,000	(\$135,000)	-30%
314.200 - UTILITY TAXES - GAS	\$66,374	\$72,820	\$75,000	\$90,000	\$15,000	20%
315.000 - SIMPLIFIED COMMUNICATIONS TAX	\$753,385	\$698,927	\$715,000	\$735,426	\$20,426	3%
316.000 - LOCAL BUSINESS TAX RECEIPTS	\$143,178	\$183,707	\$160,000	\$172,500	\$12,500	8%
322.000 - BUILDING PERMITS	\$2,337,179	\$1,055,215	\$1,220,000	\$1,800,000	\$580,000	48%
322.100 - PUBLIC WORKS PERMITS	\$0	\$0	\$50,000	\$10,000	(\$40,000)	-80%
323.000 - FRANCHISE FEES - ELECTRIC	\$603,889	\$479,194	\$475,000	\$600,000	\$125,000	26%
329.000 - OTHER FEES - CERT OF OCCUPANCY	\$4,515	\$194	\$1,000	\$5,000	\$4,000	400%
329.100 - OTHER FEES - ZONING/SITE PLAN REVIEW	\$5,580	\$3,984	\$5,500	\$10,000	\$4,500	82%
329.200 - OTHER FEES - ZONING HEARING	\$916	\$1,875	\$2,000	\$2,000	\$0	0%
331.000 - GRANTS	\$54,331	\$59,412	\$0	\$0	\$0	0%
335.000 - STATE REVENUE SHARING - MUNICIPAL	\$306,790	\$323,844	\$295,000	\$343,356	\$48,356	16%
335.100 - STATE REVENUE SHARING - HALF CENT SALES TAX	\$962,955	\$963,270	\$1,000,000	\$1,017,541	\$17,541	2%
335.200 - STATE REVENUE SHARING - ALCOHOLIC BEV LICENSE	\$10,923	\$10,576	\$10,000	\$10,000	\$0	0%
335.300 - STATE REVENUE SHARING - FIREFIGHTER SUPPLEMEN	\$59,861	\$0	\$30,000	\$30,000	\$0	0%
335.400 - LOCAL REVENUE SHARING - SCHOOL CROSSING GUAR	\$33,965	\$36,419	\$32,000	\$40,000	\$8,000	25%
338.000 - SERV CHRG - RESCUE TRANSPORT FEES	\$165,106	\$162,904	\$180,000	\$165,000	(\$15,000)	-8%
347.000 - COMM CTR SERV CHRG - POINT OF SALE	\$375,018	\$341,284	\$300,000	\$300,000	\$0	0%
347.100 - COMM CTR SERV CHRG - COURSE REVENUE	\$1,537,213	\$1,570,578	\$1,500,000	\$1,500,000	\$0	0%
347.200 - COMM CTR SERV CHRG - FACILITY RENTALS	\$16,118	\$11,469	\$15,000	\$20,000	\$5,000	33%
347.300 - COMM CTR SERV CHRG - MEMBERSHIPS	\$444,834	\$744,530	\$650,000	\$650,000	\$0	0%
347.400 - COMM CTR SERV CHRG - SPORTS PROGRAMS	\$660,453	\$474,614	\$625,300	\$656,700	\$31,400	5%
349.000 - SERV CHRG - FIELD USAGE	\$0	\$0	\$105,000	\$0	(\$105,000)	-100%
349.100 - SERV CHRG - LIEN SEARCHES	\$23,185	\$19,385	\$25,000	\$25,000	\$0	0%
351.000 - RED LIGHT CAMERA FEES	\$22,353	\$24,726	\$0	\$0	\$0	0%
354.000 - FINES - BUILDING CODE VIOLATIONS	\$89,860	\$83,218	\$85,000	\$10,000	(\$75,000)	-88%
354.200 - FINES - FIRE CODE VIOLATIONS	\$77,550	\$70,749	\$50,000	\$50,000	\$0	0%
354.300 - FINES - FORFEITURES	\$202,950	\$123,194	\$90,000	\$50,000	(\$40,000)	-44%
360.000 - MISCELLANEOUS REVENUE	\$28,264	\$50,948	\$20,000	\$20,000	\$0	0%
361.000 - INTEREST INCOME	\$102,945	\$78,324	\$30,000	\$30,000	\$0	0%
369.000 - SETTLEMENTS	\$0	\$93,000	\$0	\$0	\$0	0%
383.000 - LOAN PROCEEDS	\$0	\$1,964,958	\$0	\$0	\$0	0%
<b>Total General Fund Revenues</b>	<b>\$33,280,104</b>	<b>\$35,943,495</b>	<b>\$34,279,094</b>	<b>\$34,525,506</b>	<b>\$246,412</b>	<b>1%</b>