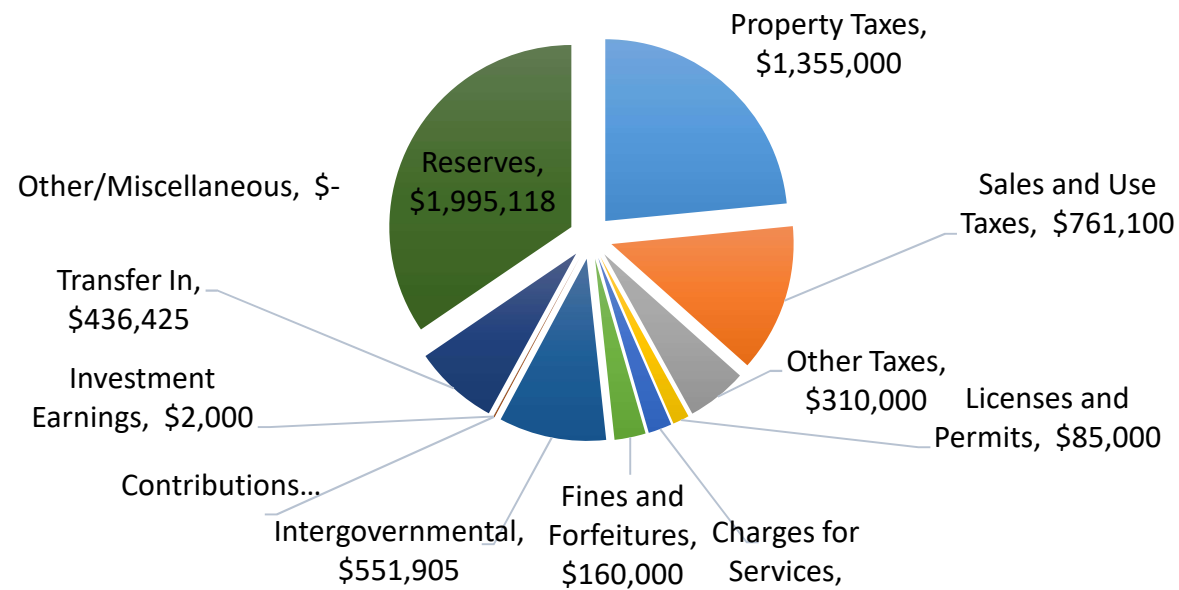


FY2019 Budget  
Revenue Projections (Adopted)

| GENERAL FUND<br>Revenue Source | FY2014              |                | FY2015              |                | FY2016              |                | FY2017 (Amended)    |                | FY2018 (Adopted)    |                | FY2018 (Amended)    |                | FY2019 (Adopted)    |                |
|--------------------------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
|                                | Amount              | Percent        | Amount              | Percent        | Amount              | Percent        | Amount              | Percent        | Amount              | Percent        | Amount              | Percent        | Amount              | Percent        |
| Property Taxes                 | 900,000             | 42.58%         | \$ 963,900          | 40.18%         | \$ 1,000,000        | 40.08%         | \$ 1,274,355        | 32.6%          | \$ 1,310,000        | 27.00%         | \$ 1,310,000        | 22.62%         | \$ 1,355,000        | 23.44%         |
| Sales and Use Taxes            | 622,500             | 29.45%         | 665,687             | 27.75%         | 745,173             | 29.86%         | 755,286             | 19.3%          | \$ 725,000          | 14.94%         | \$ 747,273          | 12.90%         | \$ 761,100          | 13.16%         |
| Other Taxes                    | 215,000             | 10.17%         | 222,000             | 9.25%          | 250,000             | 10.02%         | 290,660             | 7.4%           | \$ 294,000          | 6.06%          | \$ 308,041          | 5.32%          | \$ 310,000          | 5.36%          |
| Licenses and Permits           | 25,000              | 1.18%          | 35,000              | 1.46%          | 60,000              | 2.40%          | 112,461             | 2.9%           | \$ 65,000           | 1.34%          | \$ 85,178           | 1.47%          | \$ 85,000           | 1.47%          |
| Charges for Services           | 30,000              | 1.42%          | 55,621              | 2.32%          | 77,500              | 3.11%          | 140,658             | 3.6%           | \$ 108,000          | 2.23%          | \$ 145,750          | 2.52%          | \$ 120,000          | 2.08%          |
| Fines and Forfeitures          | 120,000             | 5.68%          | 140,000             | 5.84%          | 160,000             | 6.41%          | 155,053             | 4.0%           | \$ 150,000          | 3.09%          | \$ 171,033          | 2.95%          | \$ 160,000          | 2.77%          |
| Intergovernmental              | 158,014             | 7.48%          | 282,287             | 11.77%         | 162,749             | 6.52%          | 437,500             | 11.2%          | \$ 452,395          | 9.32%          | \$ 505,566          | 8.73%          | \$ 551,905          | 9.55%          |
| Contributions and Donations    | -                   | 0.00%          | 11,552              | 0.48%          | -                   | 0.00%          | 5,915               | 0.2%           | \$ 5,000            | 0.10%          | \$ 40,073           | 0.69%          | \$ 5,000            | 0.09%          |
| Investment Earnings            | 446                 | 0.02%          | 600                 | 0.03%          | 750                 | 0.03%          | 2,179               | 0.1%           | \$ 1,000            | 0.02%          | \$ 2,023            | 0.03%          | \$ 2,000            | 0.03%          |
| Other/Miscellaneous            | 42,649              | 2.02%          | 22,267              | 0.93%          | 5,000               | 0.20%          | 733,277             | 18.8%          | \$ 2,500            | 0.05%          | \$ 81,742           | 1.41%          | \$ -                | 0.00%          |
| Transfer In                    | -                   | 0.00%          | -                   | 0.00%          | 34,000              | 1.36%          | -                   | 0.0%           | \$ 546,596          | 11.27%         | \$ 519,443          | 8.97%          | \$ 436,425          | 7.55%          |
| Reserves                       | -                   | 0.00%          | -                   | 0.00%          | -                   | 0.00%          | -                   | 0.0%           | \$ 1,192,049        | 24.57%         | \$ 1,876,376        | 32.39%         | \$ 1,995,118        | 34.51%         |
| <b>Total Revenues</b>          | <b>\$ 2,113,609</b> | <b>100.00%</b> | <b>\$ 2,398,914</b> | <b>100.00%</b> | <b>\$ 2,495,172</b> | <b>100.00%</b> | <b>\$ 3,907,344</b> | <b>100.00%</b> | <b>\$ 4,851,540</b> | <b>100.00%</b> | <b>\$ 5,792,498</b> | <b>100.00%</b> | <b>\$ 5,781,548</b> | <b>100.00%</b> |

**FY2019 Revenues by Source**



**FY2019 Revenues by Source  
Without Reserves**

