

FY2020 Budget
Revenue Projections

GENERAL FUND Revenue Source	FY2014		FY2015		FY2016		FY2017 (Amended)		FY2018 (Amended)		FY2019 (Amended)		FY2020 (DRAFT)	
	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	22.63%	\$ 1,500,000	25.19%	\$ 1,750,000	29.72%
Sales and Use Taxes	622,500	29.45%	665,687	27.75%	745,173	29.86%	755,286	19.3%	\$ 747,273	12.91%	\$ 761,100	12.78%	\$ 734,400	12.47%
Other Taxes	215,000	10.17%	222,000	9.25%	250,000	10.02%	290,660	7.4%	\$ 308,041	5.32%	\$ 316,518	5.32%	\$ 335,228	5.69%
Licenses and Permits	25,000	1.18%	35,000	1.46%	60,000	2.40%	112,461	2.9%	\$ 85,178	1.47%	\$ 85,000	1.43%	\$ 100,000	1.70%
Charges for Services	30,000	1.42%	55,621	2.32%	77,500	3.11%	140,658	3.6%	\$ 145,750	2.52%	\$ 120,000	2.02%	\$ 135,000	2.29%
Fines and Forfeitures	120,000	5.68%	140,000	5.84%	160,000	6.41%	155,053	4.0%	\$ 171,033	2.95%	\$ 160,000	2.69%	\$ 145,000	2.46%
Intergovernmental	158,014	7.48%	282,287	11.77%	162,749	6.52%	437,500	11.2%	\$ 505,566	8.73%	\$ 551,905	9.27%	\$ 490,102	8.32%
Contributions and Donations	-	0.00%	11,552	0.48%	-	0.00%	5,915	0.2%	\$ 40,073	0.69%	\$ 5,000	0.08%	\$ 1,000	0.02%
Investment Earnings	446	0.02%	600	0.03%	750	0.03%	2,179	0.1%	\$ 2,023	0.03%	\$ 2,000	0.03%	\$ 18,000	0.31%
Other/Miscellaneous	42,649	2.02%	22,267	0.93%	5,000	0.20%	733,277	18.8%	\$ 81,742	1.41%	\$ -	0.00%	\$ -	0.00%
Transfer In	-	0.00%	-	0.00%	34,000	1.36%	-	0.0%	\$ 519,443	8.97%	\$ 458,363	7.70%	\$ 570,431	9.69%
Reserves	-	0.00%	-	0.00%	-	0.00%	-	0.0%	\$ 1,873,739	32.36%	\$ 1,995,118	33.50%	\$ 1,609,630	27.33%
Total Revenues	\$ 2,113,609	100.00%	\$ 2,398,914	100.00%	\$ 2,495,172	100.00%	\$ 3,907,344	100.00%	\$ 5,789,861	100.00%	\$ 5,955,004	100.00%	\$ 5,888,791	100.00%