

Revenue Annual Budget by Account Classification Report

Summary

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2020 Departmental Requests	Difference - FY19 Vs. FY20	% Change FY20 Vs. FY19
Fund: 100 General								
Revenue								
01 - General Property Taxes	\$16,682,265.99	\$17,212,660.62	\$18,039,197.53	\$18,272,125.03	\$18,420,145.00	\$18,569,424.00	\$149,279.00	1%
02 - Other Local Taxes	\$3,066,564.10	\$3,200,917.66	\$3,255,976.48	\$3,482,426.40	\$3,568,690.00	\$3,593,430.00	\$24,740.00	1%
03 - Permits, Privilege Fees & Reg Licenses	\$109,010.87	\$168,928.02	\$167,599.30	\$141,646.16	\$155,800.00	\$153,400.00	(\$2,400.00)	-2%
04 - Fines & Forfeitures	\$510,887.31	\$442,888.63	\$553,690.01	\$781,254.72	\$760,000.00	\$665,000.00	(\$95,000.00)	-13%
05 - Use of Money & Property	\$12,160.86	\$12,583.22	\$25,032.34	\$40,290.07	\$16,522.00	\$46,647.00	\$30,125.00	182%
06 - Charges for Service	\$945,306.70	\$960,741.69	\$1,131,056.68	\$1,349,346.56	\$1,198,456.00	\$1,339,045.00	\$140,589.00	12%
07 - Miscellaneous	\$110,663.35	\$171,664.25	\$334,856.34	\$33,040.35	\$6,500.00	\$9,500.00	\$3,000.00	46%
08 - Recovered Costs	\$45,939.15	\$239,466.74	\$320,236.68	\$109,780.39	\$120,958.00	\$129,153.00	\$8,195.00	7%
09 - Payments in Lieu of Taxes	\$27,782.00	\$29,245.00	\$33,129.00	\$26,979.00	\$33,129.00	\$26,979.00	(\$6,150.00)	-19%
10 - Non-Categorical	\$1,478,750.41	\$1,484,434.65	\$1,493,463.18	\$1,489,542.85	\$1,483,958.00	\$1,487,167.00	\$3,209.00	0%
11 - Shared Expenses	\$1,541,681.20	\$1,614,944.11	\$1,592,435.32	\$1,647,184.20	\$1,597,243.00	\$1,749,276.00	\$152,033.00	10%
12 - Categorical Aid	\$200,101.54	\$247,230.99	\$324,046.96	\$121,892.41	\$117,797.00	\$136,501.00	\$18,704.00	16%
13 - Other Financing Sources	\$11,769.00	\$81,484.00	\$292,821.48	\$311,210.58	\$655,448.00	\$607,532.00	(\$47,916.00)	-7%
Fund Total: General	\$24,742,882.48	\$25,867,189.58	\$27,563,541.30	\$27,806,718.72	\$28,134,646.00	\$28,513,054.00	\$378,408.00	1%
Revenue Grand Totals:	\$24,742,882.48	\$25,867,189.58	\$27,563,541.30	\$27,806,718.72	\$28,134,646.00	\$28,513,054.00	\$378,408.00	1%
Expenditure Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals:	\$24,742,882.48	\$25,867,189.58	\$27,563,541.30	\$27,806,718.72	\$28,134,646.00	\$28,513,054.00	\$378,408.00	1%