

Revenue Annual Budget by Account Classification Report

Summary

	2022 Actual Amount	2021 Actual Amount	2020 Actual Amount	2019 Actual Amount	2022 Adopted Budget	2023 Departmental Requests	FY23 vs. FY22	% Change
Fund: 100 General								
Revenue								
01 - General Property Taxes	\$16,522,024.27	\$20,092,814.63	\$19,579,184.83	\$18,998,268.33	\$20,026,443.00	\$20,584,046.00	\$557,603.00	3%
02 - Other Local Taxes	\$3,515,804.73	\$4,593,063.38	\$3,645,393.92	\$3,564,410.43	\$5,142,850.00	\$6,561,357.00	\$1,418,507.00	28%
03 - Permits, Privilege Fees & Reg Licenses	\$109,279.89	\$154,123.18	\$128,212.99	\$118,751.88	\$136,650.00	\$144,850.00	\$8,200.00	6%
04 - Fines & Forfeitures	\$99,077.64	\$296,670.22	\$511,698.72	\$639,442.35	\$409,000.00	\$222,001.00	(\$186,999.00)	-46%
05 - Use of Money & Property	\$15,049.12	\$54,416.66	\$331,394.83	\$187,393.97	\$64,480.00	\$45,383.00	(\$19,097.00)	-30%
06 - Charges for Service	\$836,864.29	\$1,716,641.26	\$1,377,053.15	\$1,347,732.43	\$1,495,778.00	\$1,625,051.00	\$129,273.00	9%
07 - Miscellaneous	\$56,863.95	\$72,004.49	\$163,157.41	\$89,998.19	\$10,000.00	\$10,000.00	\$0.00	0%
08 - Recovered Costs	\$22,518.74	\$169,846.08	\$83,724.25	\$142,942.05	\$241,569.00	\$96,062.00	(\$145,507.00)	-60%
09 - Payments in Lieu of Taxes	\$0.00	\$25,208.00	\$26,813.00	\$30,901.00	\$30,000.00	\$30,000.00	\$0.00	0%
10 - Non-Categorical	\$1,143,122.11	\$1,437,168.42	\$1,471,509.49	\$1,489,251.03	\$1,484,967.00	\$1,481,967.00	(\$3,000.00)	0%
11 - Shared Expenses	\$850,630.57	\$1,753,991.87	\$1,720,171.92	\$1,724,963.16	\$1,903,870.00	\$1,903,870.00	\$0.00	0%
12 - Categorical Aid	\$1,222,809.71	\$2,341,275.70	\$494,868.85	\$217,907.20	\$2,191,068.00	\$277,886.00	(\$1,913,182.00)	-87%
13 - Other Financing Sources	\$9,973.75	\$443,610.83	\$361,523.35	\$311,828.25	\$1,480,585.00	\$1,480,265.00	(\$320.00)	0%
Fund Total: General	\$24,404,018.77	\$33,150,834.72	\$29,894,706.71	\$28,863,790.27	\$34,617,260.00	\$34,462,738.00	(\$154,522.00)	0%
Revenue Grand Totals:	\$24,404,018.77	\$33,150,834.72	\$29,894,706.71	\$28,863,790.27	\$34,617,260.00	\$34,462,738.00	(\$154,522.00)	0%
Expenditure Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals:	\$24,404,018.77	\$33,150,834.72	\$29,894,706.71	\$28,863,790.27	\$34,617,260.00	\$34,462,738.00	(\$154,522.00)	0%