

General Revenue

(Does not include other general fund departments' beginning balances or revenues.)

	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-18 Budget		2018-2019 <i>Projected</i>
				PROPOSED	APPROVED ADOPTED	
Beginning Balance	\$ 18,721,846	\$ 16,055,448	\$ 18,277,448	\$ 15,620,897	\$ 15,620,897	\$ 15,463,440
Property Taxes	30,194,849	31,427,651	32,120,000	33,429,000	33,429,000	34,694,000
Franchise Fees	2,592,535	2,580,077	2,615,000	2,642,000	2,642,000	2,667,000
Intergovernmental	1,038,308	1,024,564	1,029,000	1,048,000	1,048,000	1,059,000
Licenses & Fees	812,789	896,548	897,000	926,000	926,000	946,000
Sales & Services	848	490	1,000	1,000	1,000	1,000
Miscellaneous Revenues	299,511	222,680	125,000	205,000	205,000	205,000
General Revenue	(30,659,000)	(31,935,000)	(32,990,000)	(34,249,000)	(34,249,000)	(35,895,000)
Charges for Services	67,000	11,170	250,000	200,000	200,000	200,000
Transfers	-	-	-	543	543	-
Other Financing Sources	-	19,370,138	-	-	-	-
Total Resources	\$ 23,068,686	\$ 39,653,766	\$ 22,324,448	\$ 19,823,440	\$ 19,823,440	\$ 19,340,440

Budget Notes

- Property Taxes are based upon assessed value information from the counties and expected growth.
- Intergovernmental revenue includes State Revenue Sharing (liquor and cigarette taxes).
- Other Financing Sources in 2015-16 reflects sale of the West End Building (WEB).
- General Revenue category above is a negative due to general revenue allocated out to various General Fund departments:

	2017-18 Budget		2018-2019 <i>Projected</i>
	Proposed	Approved Adopted	
Police	\$ 11,325,000	\$ 11,325,000	\$ 11,714,000
Fire	9,815,000	9,815,000	10,154,000
Parks & Recreation	7,087,000	7,087,000	7,798,000
Planning	2,610,000	2,610,000	2,699,000
Library	1,508,000	1,508,000	1,560,000
ACC	944,000	944,000	977,000
Municipal Court	510,000	510,000	527,000
City Manager's Office	317,000	317,000	328,000
City Council	133,000	133,000	138,000
	\$ 34,249,000	\$ 34,249,000	\$ 35,895,000