



	FY18-19	FY19-20		
	Actual	Adopted	Revised	Projected
Property Taxes				
Secured/Unsecured	\$ 31,528,581	\$ 31,045,000	\$ 31,045,000	\$ 33,040,000
Residual Tax Increment	2,089,219	2,200,000	2,200,000	1,870,000
In Lieu MVLF	8,420,130	8,840,000	8,840,000	9,064,000
	<u>42,037,930</u>	<u>42,085,000</u>	<u>42,085,000</u>	<u>43,974,000</u>
Other Taxes				
Sales Tax/TUT	13,331,499	15,100,000	15,100,000	16,700,000
UUT	9,077,313	9,644,000	9,644,000	9,216,000
Franchise	5,294,996	5,500,000	5,500,000	5,500,000
Transient Occupancy Tax	2,292,350	2,100,000	2,100,000	2,100,000
Business License	2,097,630	2,264,000	2,264,000	2,436,000
Investment Income	719,201	650,000	650,000	650,000
Misc	1,025,851	1,118,000	1,118,000	1,009,000
	<u>33,838,840</u>	<u>36,376,000</u>	<u>36,376,000</u>	<u>37,611,000</u>
Property Transfer Tax	<u>17,134,704</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>14,100,000</u>
Interfund Charges				
Cost Allocation	473	-	-	-
Transfers In	4,668,414	4,455,000	4,455,000	4,493,000
	<u>4,668,887</u>	<u>4,455,000</u>	<u>4,455,000</u>	<u>4,493,000</u>
Program Revenues				
Police	1,700,455	1,741,200	1,741,200	1,611,200
Fire	4,421,224	4,839,164	4,839,164	4,939,164
Public Works	64,381	78,000	78,000	78,000
Community Development	50,000	50,000	806,524	806,524
Administration	378,695	197,000	197,000	197,000
	<u>6,614,756</u>	<u>6,905,364</u>	<u>7,661,888</u>	<u>7,631,888</u>
Total	<u>\$ 104,295,117</u>	<u>\$ 100,821,364</u>	<u>\$ 101,577,888</u>	<u>\$ 107,809,888</u>
Administration Detail				
City Clerk	\$ 159,200	\$ 97,000	\$ 97,000	\$ 97,000
Finance	219,450	100,000	100,000	100,000
Human Resources	45	-	-	-
	<u>\$ 378,695</u>	<u>\$ 197,000</u>	<u>\$ 197,000</u>	<u>\$ 197,000</u>