

OBJECT	DESCRIPTION	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
		ACTUAL	ACTUAL	BUDGET	BUDGET
4008	Property Tax	7,159,278	7,106,638	7,385,451	7,688,254
4108	Property Tax In Lieu of VLF	7,022,834	7,183,736	7,464,262	7,770,297
	RPTTF Distribution	950,679	1,417,959	633,250	290,000
4009	Sales & Use Tax	18,073,365	15,546,929	21,019,942	24,162,070
4109	Property Tax In Lieu of Sale	5,595,430	6,273,199	3,955,030	-
4010	Franchise Tax-Spur Track	756	767	767	767
4011	Franchise Tax-Reg Pipeline	1,102,852	1,078,226	1,143,503	1,262,400
4012	Franchise Tax-Comrc'l Carry Pipeline	88,103	81,383	84,167	84,000
4013	Franchise Tax-Electric	1,564,868	1,715,751	1,750,066	1,755,170
4014	Franchise Tax-Gas	3,160,407	3,768,952	2,507,668	3,466,997
4015	Franchise Tax-Water	69,735	67,758	69,113	73,951
4016	Franchise Tax-ICTF	122,075	113,212	122,075	113,212
4017	Transient Occupancy Tax	1,598,037	1,812,310	1,981,664	1,950,000
4019	Real Property Transfer Tax	226,006	429,898	368,677	350,000
4024	Franchise Tax-Cable TV	676,636	549,245	949,505	759,791
4025	Franchise Tax-Taxi	1,950	1,950	1,950	1,950
4026	Franchise Fee- Solid Waste	1,148,860	897,664	1,574,700	1,280,000
4027	Utility Users Tax (2%)	9,284,071	8,135,144	7,670,000	7,670,000
4115	Admissions Tax (2%)	315,511	458,117	250,132	-
4201	Business Tax	2,546,608	2,698,782	2,600,000	2,700,000
	Subtotal Taxes	60,708,061	59,337,620	61,531,922	61,378,858
4203	Building Construction Permits	2,899,571	2,903,621	2,958,000	3,539,600
4204	Fireworks Permits	625	650	650	40,000
4205	Business Permits	103,799	98,240	105,000	105,000
4206	Street Construction Permits	5,200	21,263	21,513	21,500
4208	Excavation/Encroachment Permits	297,241	333,359	300,000	300,000
4209	Construction inspection Fees	-	27,563	28,560	28,600
4210	Bingo Fees	34,013	36,132	35,072	35,100
4211	Miscellaneous Licenses & Permits	845	265	275	300
4212	Burglar Alarm Permit Fee-Business	37,021	39,602	39,115	39,100
4213	Burglar Alarm Permit Fee-Resident	49,971	48,180	49,755	49,800
4214	Tobacco Retailers Permit Fees	41,220	45,794	42,000	-
4216	1% PEG Fees (Ord.No. 08-1398)	135,471	110,133	147,070	-
4218	SB1186 Disability Access	6,050	6,364	6,493	6,500
	Subtotal Licenses and Permits	3,611,029	3,671,166	3,733,503	4,165,500
4302	Forfeitures & Penalties-Bus License	116,945	165,257	140,000	120,000
4303	Forfeitures & Penalties-Permit	7,579	7,147	7,500	7,500
4304	Forfeitures & Penalties-Franchise	4,949	54,076	50,319	21,000
4305	Forfeitures & Penalties-Trns Occ	2,135	1,817	2,232	2,000
4306	Forfeitures & Penalties-Interest	111	95	117	100
4307	Traffic Fines	478,768	442,982	360,000	352,900
4308	Parking Fines	1,055,718	851,533	1,000,000	1,000,000
4309	Administrative Tow Fee Pgm	124,236	126,259	127,500	119,300
4311	Forfeitures & Penalties - Bingo	246	-	-	500
4313	Admin Citation/Ordinance No.06-1346	33,441	46,710	44,540	20,300
	Subtotal Fines & Forfeitures	1,824,128	1,695,876	1,732,208	1,643,600