

General Fund Revenue

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Planned
Property Taxes	\$ 262,194	\$ 251,118	\$ 254,669	\$ 254,503	\$ 254,500	\$ 259,590
Property Tax Penalties	\$ 6,964	\$ 8,101	\$ 8,674	\$ 5,270	\$ 6,000	\$ 7,000
Attorney Fee - Taxes	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -
Delinquent Taxes	\$ 237	\$ 1,194	\$ 698	\$ -	\$ 500	\$ 550
Vehicle Tax	\$ 35,594	\$ 34,350	\$ 38,363	\$ 36,282	\$ 34,000	\$ 35,000
KU - Utility Franchise Tax	\$ 79,967	\$ 88,529	\$ 88,865	\$ 87,145	\$ 88,000	\$ 89,000
Cable Utility Franchise Tax	\$ 13,627	\$ 13,626	\$ 13,625	\$ 13,625	\$ 13,000	\$ 13,625
Gas Utility Franchise Tax	\$ 6,503	\$ 9,123	\$ 8,807	\$ 6,485	\$ 8,200	\$ 7,500
Occupational Tax	\$ 83,705	\$ 38,213	\$ 69,334	\$ 65,894	\$ 59,000	\$ 60,000
Occupational Tax Penalties	\$ 30	\$ 8	\$ 5,763	\$ 4	\$ -	\$ 20
Payroll Tax	\$ 375,093	\$ 370,226	\$ 443,221	\$ 404,491	\$ 386,000	\$ 404,000
Payroll Tax Penalties	\$ 41	\$ 20	\$ 5	\$ 94	\$ -	\$ -
Court Revenue	\$ 11,217	\$ 9,294	\$ 8,564	\$ 9,614	\$ 9,500	\$ 9,000
Land Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mowing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zoning Permits	\$ 3,386	\$ 677	\$ 1,561	\$ 689	\$ 1,000	\$ 1,000
Insurance Tax	\$ 204,546	\$ 216,286	\$ 171,684	\$ 177,552	\$ 180,000	\$ 180,000
Home Occupational Permits	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -
Code Enforcements	\$ 841	\$ 525	\$ 445	\$ 663	\$ 500	\$ 1,000
Conditional Permits	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -
Zoning Map Amendments	\$ 450	\$ 150	\$ 150	\$ 600	\$ 600	\$ 150
Variances	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -
Administrative Appeals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zoning Maps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manufactured Home Planning Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sign Permits	\$ 30	\$ 40	\$ 20	\$ 72	\$ 40	\$ 20
Parking Fines	\$ 84	\$ 35	\$ 75	\$ 30	\$ 30	\$ 20
Warrant Fees	\$ 2,633	\$ 2,739	\$ 2,622	\$ 2,647	\$ 2,500	\$ 2,500
Patient Transportation	\$ 200	\$ 540	\$ 770	\$ 1,380	\$ 1,200	\$ 1,200
KLEFPF	\$ 22,227	\$ 23,125	\$ 23,627	\$ 21,182	\$ 24,000	\$ 28,000
COPS Grant Award	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Appropriations	\$ 8,250	\$ 8,250	\$ 8,250	\$ 8,250	\$ 11,000	\$ 11,000
Litter Abatement Fund	\$ 2,010	\$ 3,948	\$ 3,944	\$ -	\$ 3,940	\$ 2,000
Interest - General	\$ 38,471	\$ 35,643	\$ 19,265	\$ 13,935	\$ 10,000	\$ 10,500
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Firework Fees	\$ -	\$ 500	\$ 500	\$ 1,025	\$ 1,025	\$ 1,025
Golf Cart Permits	\$ -	\$ 125	\$ 25	\$ 75	\$ 50	\$ 100
Transfer - Insurance Account	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 55,000	\$ 144,022	\$ -	\$ -	\$ -	\$ -
Rent Income	\$ 22,080	\$ 30,080	\$ 37,080	\$ 38,425	\$ 38,775	\$ 38,775
Tax Commission	\$ 2,967	\$ 3,084	\$ 3,386	\$ 3,514	\$ 3,550	\$ 3,612
Bobcat Franchise Fee	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -
Interest Payment Loan - Tourism	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer - Investments	\$ -	\$ -	\$ (63,000)	\$ -	\$ -	\$ -
Disaster Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Income	\$ 8,188	\$ 530	\$ 1,992	\$ 2,166	\$ 1,800	\$ 6,200
Revolving Loan Fund - Admin Fees	\$ -	\$ -	\$ -	\$ 51,594	\$ 25,000	\$ 20,000
911 Money	\$ 97,656	\$ 102,485	\$ 111,710	\$ 97,954	\$ 118,000	\$ 91,000
Sale of Property	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Landline Phone Surcharge	\$ -	\$ -	\$ -	\$ 20,909	\$ 20,900	\$ 20,900

Total \$ 1,346,841 \$ 1,396,661 \$ 1,269,994 \$ 1,326,469 \$ 1,302,760 \$ 1,304,287