

REVENUES

	2016-2017 Budget	2017-2018 Budget	2017-2018 Projected	2018-2019 Proposed
<u>Taxes and Fees</u>				
3101 Ad Valorem	234,046.00	258,740.00	258,740.00	266,246.00
3102 Tax Penalty & Intererst	5,000.00	5,000.00	5,000.00	5,000.00
3110 City Sales Tax	32,000.00	29,000.00	31,000.00	32,000.00
3120 Court Fines/Fees	2,800.00	2,800.00	4,000.00	4,000.00
3121 E.D. Corp.	16,000.00	16,000.00	16,000.00	16,000.00
Total Taxes and Fees	289,846.00	311,540.00	314,740.00	323,246.00

City Services

3201 Ambulance Revenue	76,000.00	76,000.00	49,000.00	55,000.00
3202 Fire Department	12,500.00	12,500.00	12,500.00	12,500.00
3203 Sanitation	81,500.00	81,500.00	81,500.00	81,500.00
3204 Sanitation Tax	0.00	0.00	0.00	0.00
3205 Community Center	2,500.00	2,500.00	3,800.00	4,800.00
3206 Mosquito Spraying	10,250.00	10,250.00	10,250.00	10,250.00
3210 Dump Clean-up	11,000.00	11,000.00	11,000.00	11,600.00
Total City Services	193,750.00	193,750.00	168,050.00	175,650.00

Water & Sewer

3301 Water	235,000.00	245,800.00	245,800.00	245,800.00
3302 Sewer	106,500.00	116,700.00	106,500.00	117,000.00
3303 Water & Sewer Taps	500.00	500.00	750.00	500.00
3305 Service Charges	2,200.00	2,200.00	3,000.00	3,200.00
3306 Unapplied Credit	0.00	0.00	0.00	0.00
3309 Penalties	9,000.00	8,000.00	8,000.00	8,000.00