

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget Office

REQUEST NO.: 37

REQUESTED BY: Troxclair

DATE REQUESTED: 5/12/17

DATE POSTED: 5/25/17

REQUEST: As of the FY 2018 Five-Year Financial Forecast, how much total additional General Fund revenue, excluding revenue from property taxes, is projected in comparison with FY 2017 budgeted revenue?

RESPONSE:

The table below shows the change from FY 2017 budgeted General Fund non-property tax revenue to forecasted FY 2018 revenue, by category.

General Fund Revenue Category	FY17 Approved	FY18 Forecast	Year-Over-Year Change
Sales Tax	\$224,166,047	\$229,539,512	\$5,373,465
Development Revenue	\$42,088,131	\$40,173,539	(\$1,914,592)
Utility Transfers	\$150,876,568	\$154,826,939	\$3,950,371
Other Revenue	\$138,801,983	\$137,795,655	(\$1,006,328)
TOTAL	\$555,932,729	\$562,335,645	\$6,402,916