

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 |