

~~ REVENUES ~~

REVENUE BUDGET	FY 19/20	FY 20/21
Revenue Accounts	Proposed	Proposed
100-0000-31101: Current Secured Property Taxes	1,165,000	1,165,000
100-0000-31102: Current Unsecured Property Tax	50,000	50,000
100-0000-31103: Supplemental Property Taxes	37,000	37,000
100-0000-31104: Property Taxes UAONU	13,000	13,000
100-0000-31105: Property Taxes HOPTR	14,000	14,000
100-0000-31300: Sales Taxes	2,400,000	2,425,000
100-0000-31302: Sales Tax	5,000	5,000
100-0000-31303: Sales Taxes - Measure Q	831,000	831,000
100-0000-31310: Sales Tax In Lieu	0	0
100-0000-31601: Motel Taxes	550,000	550,000
100-0000-31602: UUT Cable	287,650	287,650
100-0000-31603: UUT Energy	1,311,000	1,311,000
100-0000-31604: UUT Phone	556,000	556,000
100-0000-31605: UUT Water	380,520	380,520
100-0000-31606: Trailer Space Fee	38,400	38,400
100-0000-31607: Transfer Tax	78,700	78,700
100-0000-31610: Casino Business License	25,178,900	26,513,509
100-0000-31820: Franchise Tax	875,000	875,000
100-0000-33415: Abandoned Vehicle AB 4114	73,650	73,650
100-0000-33416: PILOT - Casino Fees	1,979,400	1,979,400
100-0000-33504: Gas Tax 2103	0	0
100-0000-33510: Property Tax in Lieu of VLF	2,323,000	2,323,000
100-0000-33515: Mandated Cost Reimbursement	25,230	25,230
100-0000-34000: Administrative Costs to CCC	(3,030)	(3,030)
100-0000-34005: Member Reimbursement	39,350	39,350
100-0000-34101: Other Charges	3,040	3,040
100-0000-34201: Police Services	252,500	252,500
100-0000-34202: PD Services-Background Check	52,000	52,000
100-0000-34204: False Alarm Fees	4,040	4,040
100-0000-34206: Casino Gaming Commission	30,000	30,000
100-0000-34700: Recreation Program Fees	252,400	252,400
100-0000-34703: Senior Citizen P/T Salaries	40,000	40,000
100-0000-34705: Recreation Special Events	6,000	6,000
100-0000-35101: Court Fines	100,020	100,020
100-0000-35102: Vehicle/Parking Fines	105,000	105,000
100-0000-35103: Graffiti Fines	0	0
100-0000-36102: Interest	376,150	376,150
100-0000-36105: Interest - Clearing	0	0
100-0000-36301: Maple Hall Rent	25,250	25,250
100-0000-36303: Maple Hall Fees	6,060	6,060
100-0000-36305: Digital LED sign	225,000	225,000
100-0000-36307: Rent City Income	557,500	557,500
100-0000-39905: Code enforcement fees	28,230	28,230
100-0000-39906: Other Revenue	101,000	101,000

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REVENUE BUDGET	FY 19/20	FY 20/21
Revenue Accounts	Proposed	Proposed
200-0000-32006: Grading Permit	700	700
200-0000-32011: Paving Permit	3,030	3,030
200-0000-32015: Encroachment Permit	4,000	4,000
200-0000-32016: Transportation Permit	505	505
200-0000-33500: Gas Tax-RoadMaintRehabilitAct	522,916	522,916
200-0000-33504: Gas Tax 2103	269,448	269,448
200-0000-33505: Gas Tax 2107	230,797	230,797
200-0000-33506: Gas Tax 2107.5	6,000	6,000
200-0000-33507: Gas Tax 2106	117,694	117,694
200-0000-33508: Gas Tax 2105	175,759	175,759
200-0000-34101: Other Charges	(0)	(0)
200-0000-34103: Sidewalk Permit	1,400	1,400
200-0000-34107: Street Cut Permit	5,050	5,050
201-0000-31301: Sales Tax Measure K	831,000	831,000
203-0000-31300: Sales Taxes	120,000	120,000
210-0000-33403: Grants	147,000	147,000
212-0000-32001: Business Licenses	342,000	342,000
212-0000-32004: Bldg Standards Admin Sp Revol	253,000	253,000
212-0000-32005: Electrical Permit	36,000	36,000
212-0000-32006: Grading Permit	1,010	1,010
212-0000-32007: Documentation Fee	28,000	28,000
212-0000-32008: Plumbing Permit	34,000	34,000
212-0000-32009: Mechanical Permit	17,000	17,000
212-0000-32010: Zoning Fee	20,000	20,000
212-0000-32020: Boarding Permit	2,000	2,000
212-0000-33452: Residential H&S Rental	5,000	5,000
212-0000-33453: Residential H&S Multiple Renta	5,000	5,000
212-0000-33454: Residential H&S Resale	6,000	6,000
212-0000-34104: Plan Review	85,000	85,000
212-0000-34112: Design Review	10,000	10,000
212-0000-39906: Other Revenue	90,000	90,000
213-0000-36102: Interest	0	0
230-0000-33509: Measure C Revenue	409,000	409,000
230-0000-36102: Interest	5,050	5,050
233-0000-36102: Interest	505	505
237-0000-35500: Special Assessments	833,450	833,450
255-0000-33403: Grants	0	0
255-0000-33456: C3 Commercial	0	0
255-0000-35500: Special Assessments	318,000	318,000
255-0000-39906: Other Revenue	0	0
263-0000-33509: Measure C Revenue	300,000	300,000
263-0000-33704: MTC Fare Box	21,000	21,000
263-0000-36102: Interest	4,040	4,040
Grand Total	45,633,313	46,992,922