

| | FY 96 <u>Budget</u> | FY 96 <u>Actual</u> | FY 97 <u>Budget</u> | FY 97 <u>Estimate</u> | FY 98 <u>Budget</u> | <u>Change from 97 Budget</u> <u>\$</u> | <u>Percent</u> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|---|---------------------|
| B-2 General Property Taxes | \$37,940,744 | \$38,711,052 | \$42,101,763 | \$43,311,818 | \$45,856,351 | \$3,754,588 | 8.92% |
| B-4 Other Local Taxes | 8,920,000 | 8,941,791 | 9,516,000 | 9,545,843 | 10,947,664 | 1,431,664 | 15.04% |
| B-6 Licenses, Permits, and Fees | 3,053,000 | 3,478,038 | 3,761,087 | 3,533,476 | 3,633,561 | (127,526) | (3.39%) |
| B-8 Fines and Forfeitures | 80,000 | 78,413 | 84,000 | 61,653 | 65,000 | (19,000) | (22.62%) |
| B-9 Revenue from Use of Money and Property | 1,000,000 | 1,327,017 | 1,400,000 | 1,188,463 | 1,470,000 | 70,000 | 5.00% |
| B-10 Revenue from the Commonwealth | 5,272,609 | 5,327,726 | 5,611,653 | 5,807,574 | 6,385,181 | 773,528 | 13.78% |
| B-12 Revenue from the Federal Government | 22,839 | 2,000 | 85,857 | 85,857 | 69,650 | (16,207) | (18.88%) |
| B-13 Charges for Current Services | 1,044,002 | 1,083,948 | 1,320,032 | 1,118,073 | 1,401,291 | 81,259 | 6.16% |
| B-14 Miscellaneous Revenues | 60,700 | 156,899 | 73,079 | 63,479 | 82,933 | 9,854 | 13.48% |
| Carry Forward Funds | <u>13,300</u> | <u>0</u> | <u>67,175</u> | <u>67,175</u> | <u>0</u> | <u>(67,175)</u> | |
| TOTAL REVENUES | <u><u>\$57,407,194</u></u> | <u><u>\$59,106,884</u></u> | <u><u>\$64,020,646</u></u> | <u><u>\$64,783,411</u></u> | <u><u>\$69,911,631</u></u> | <u><u>\$5,890,985</u></u> | <u><u>9.20%</u></u> |