

Monthly General Governmental Revenue Report - FY 18/19 - Through July (Period 1)

	<u>Annual Comparison</u>				Projected Annual Growth
	FY 17/18 Budgeted	FY 17/18 Actuals ⁽¹⁾	FY 18/19 Budgeted	FY 18/19 Projected	
Local Sales Tax⁽¹⁾	\$134.8	\$121.2	\$142.2	\$142.2	17.3%
State Shared Revenues					
State Sales Tax	\$45.6	\$44.9	\$47.7	\$47.7	6.1%
Urban Revenue Sharing	\$59.3	\$60.0	\$59.5	\$59.5	-0.9%
Vehicle License Tax	\$19.7	\$19.3	\$20.7	\$20.7	7.4%
Other Revenues⁽²⁾	\$42.5	\$43.3	\$42.3	\$42.3	-2.4%
Transfers					
Enterprise ⁽³⁾	\$106.5	\$106.5	\$108.4	\$108.4	1.8%
Other ⁽⁴⁾	\$0.0	\$0.0	\$7.0	\$7.0	0.0%
Total*	\$408.4	\$395.1	\$427.7	\$427.7	8.2%

*Amounts do not include carryover

Dollars in millions

Notes:

1. FY 17/18 actuals reflect revenues as recorded in the financial system through August 8, 2018. FY 17/18 has not closed yet as local sales tax and state shared revenues are received in arrears.
2. Other Revenues largely consists of building permits, civil and criminal fines, defensive driving class fees, and other transfers.
3. The Enterprise Transfer is done on a quarterly basis.
4. Projected annual growth shows an increase due to transferring funds into the General Fund for improving city infrastructure (\$3M) and implementing the Advantage CGI upgrade (\$4M).