

## Monthly General Governmental Revenue Report - FY 18/19 - Through August (Period 2)

	<u>Annual Comparison</u>				Projected Annual Growth
	FY 17/18 Budgeted	FY 17/18 Actuals <sup>(1)</sup>	FY 18/19 Budgeted	FY 18/19 Projected	
<b>Local Sales Tax<sup>(1)</sup></b>	<b>\$134.8</b>	<b>\$140.1</b>	<b>\$142.2</b>	<b>\$142.2</b>	1.5%
<b>State Shared Revenues</b>					
State Sales Tax	<b>\$45.6</b>	<b>\$46.6</b>	<b>\$47.7</b>	<b>\$47.7</b>	2.2%
Urban Revenue Sharing	<b>\$59.3</b>	<b>\$60.0</b>	<b>\$59.5</b>	<b>\$59.5</b>	-0.9%
Vehicle License Tax	<b>\$19.7</b>	<b>\$20.1</b>	<b>\$20.7</b>	<b>\$20.7</b>	3.2%
<b>Other Revenues<sup>(2)</sup></b>	<b>\$42.5</b>	<b>\$43.3</b>	<b>\$42.3</b>	<b>\$42.3</b>	-2.4%
<b>Transfers</b>					
Enterprise <sup>(3)</sup>	<b>\$106.5</b>	<b>\$106.5</b>	<b>\$108.4</b>	<b>\$108.4</b>	1.8%
Other <sup>(4)</sup>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$7.0</b>	<b>\$7.0</b>	0.0%
<b>Total*</b>	<b>\$408.4</b>	<b>\$416.6</b>	<b>\$427.7</b>	<b>\$427.7</b>	2.6%

\*Amounts do not include carryover

Dollars in millions

**Notes:**

1. FY 17/18 actuals reflect revenues as recorded in the financial system through September 11, 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).