

General Fund Comparison of Ongoing Changes

Revenues		Expenses	
2020 ongoing	86,791,080	2020 ongoing budget	86,791,080
cigarette taxes	(5,000)	recreation line item reductions	(1,127,792)
natural gas franchise	(25,000)	video services and public access media	(10,000)
cable television franchise	(40,000)	work comp	(72,894)
telephone franchise	(22,451)	liability insurance	(52,066)
wastewater franchise	(868)	unemployment insurance	(6,475)
building permits	(337,307)		
other licenses and permits	(8,100)		
federal grants	(29,283)		
land development	(25,500)		
metro district review fees	(10,000)		
liquor application fees	(10,000)		
purchasing card rebates	(14,000)		
cell tower	(48,000)		
fire inspection fees	(12,000)		
recreation fees	(1,127,792)		
museum fees	(59,000)		
credit card convenience fees	(30,000)		
court fines	(25,000)		
interest income	(250,000)		
other miscellaneous revenues	(1,701)		
Net Reductions	(2,081,002)	Net Reductions	(1,269,227)
property tax	1,031,616	ongoing level 1	597,540
sales and use tax	197,151	ongoing level 2	142,500
electric franchise	471,190	ongoing from one time	15,620
broadband franchise	1,839	human service agency funding (2.37%)	7,498
water franchise	29,841	human service agency funding (increase to 2.52%)	100,000
contractor licenses	10,000	fleet lease	38,718
state marijuana tax	58,000	transfer to other funds	6,664
other intergovernmental	3,772	pay related items:	
plan check fees	82,700	bilingual pay increase	33,264
union reservoir fees	11,500	GERP increase	99,158
administrative transfer fees	26,324	exceptional pay increase	4,043
other miscellaneous fees and charges	12,402	step increases for public safety	120,413
false alarm fines	15,000	public safety FPPA	16,320
other miscellaneous fines and forfeits	1,200	shift .25 FTE from senior services fund	20,980
oil and gas lease royalties	136,137	convert 1 custodian to custodian lead	17,771
		convert budget analyst to sr budget analyst	17,505
		benchmark changes	38,903
Net Increases	2,088,672	Net Increases	1,276,897
2021 ongoing revenues	86,798,750	2021 ongoing expenses	86,798,750
Change from 2020 ongoing budget	7,670	Change from 2020 ongoing budget	7,670