

# FY 2019 1545 TAX COMMISSIONER

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$31,897,086	\$1,474,382	\$33,371,468
32.XXXX	Licenses & Permits	\$65,000	\$0	\$65,000
33.XXXX	Intergovernmental	\$19,760	(\$2,260)	\$17,500
34.XXXX	Charges for Services	\$2,150,500	\$8,000	\$2,158,500
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$7,500	\$0	\$7,500
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$0	\$0	\$0
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<u>\$34,139,846</u>	<u>\$1,480,122</u>	<u>\$35,619,968</u>

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Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$686,351	\$70,337	\$756,688
52.XXXX	Purchased / Contracted Services	\$217,925	(\$18,250)	\$199,675
53.XXXX	Supplies & Materials	\$11,794	\$481	\$12,275
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	<b>Total Expense Budget</b>	<b>\$916,070</b>	<b>\$52,568</b>	<b>\$968,638</b>