

Revenue Adjustments

Attachment 4

Request	Fund					Total - Ongoing
	GF	Sewer	Gen Plan Main Fee	Comm Linkage	Aff Hou Trust	
Econ & Comm Dev						
General Plan Maintenance Fee	-	-	2,500,000	-	-	2,500,000
Commercial Linkage Impact Fee	-	-	-	1,500,000	-	1,500,000
Building Permit Fees	(3,316,152)	-	-	-	-	(3,316,152)
Planning Fees	350,000	-	-	-	-	350,000
Miscellaneous Revenue	-	-	-	-	17,700	17,700
Total Change - Econ & Comm Dev	(2,966,152)	-	2,500,000	1,500,000	17,700	1,051,548
Fire						
Fire Permits	360,000	-	-	-	-	360,000
Ambulance Transport	(350,000)	-	-	-	-	(350,000)
Program Reimbursement-Mutual Aid	400,000	-	-	-	-	400,000
Total Change - Fire	410,000	-	-	-	-	410,000
IT						
Celluar/Antennae Rental Revenue	100,000	-	-	-	-	100,000
Total Change - IT	100,000	-	-	-	-	100,000
Library						
ESL Grant	132,822	-	-	-	-	132,822
ACES Grant	99,350	-	-	-	-	99,350
Total Change - Library	232,172	-	-	-	-	232,172
Parks and Recreation						
Aquatics Program	163,000	-	-	-	-	163,000
Program Increases	600,000	-	-	-	-	600,000
ELOP Program Budgeted Separately	(622,178)	-	-	-	-	(622,178)
Total Change - Parks and Recreation	140,822	-	-	-	-	140,822
Police						
Dispatch Services for Other Cities	22,722	-	-	-	-	22,722
Alarm Registration Fee and Fines	70,500	-	-	-	-	70,500
County Task Force Program Ended	(114,630)	-	-	-	-	(114,630)
OTS Grant	(2,000)	-	-	-	-	(2,000)
Total Change - Police	(23,408)	-	-	-	-	(23,408)
Public Works						
Traffic Signal Maintenance Fee	(275,000)	-	-	-	-	(275,000)
Grading and Other PW Permits	469,000	-	-	-	-	469,000
Sewer Operational Revenue	-	1,741,995	-	-	-	1,741,995
Total Change - Public Works	194,000	1,741,995	-	-	-	1,935,995
Total Change - City Wide	\$ (1,912,566)	\$ 1,741,995	\$ 2,500,000	\$ 1,500,000	\$ 17,700	\$ 3,847,129