

**Fiscal Year 2018-19 Mid-Year Budget Review**  
**General Fund - Proposed Budget Adjustments**  
**Exhibit A**

<b>Revenues By Category</b>	<b>FY 2018-19 Budget</b>	<b>FY 2018-19 Proposed Adjustment</b>	<b>FY 2018-19 Proposed Revised Budget</b>
Sales Tax	\$ 8,298,755	\$ (39,555)	\$ 8,259,200
Transient Occupancy Tax	8,330,547	232,453	8,563,000
Business License Tax	5,912,920	166,080	6,079,000
Cannabis Tax	-	137,000	137,000
Utility Users Tax	3,187,630	(66,730)	3,120,900
Cardroom Tax	2,700,000	147,000	2,847,000
Licenses and Permits	5,429,467	(755,621)	4,673,846
Property Tax	2,532,614	262,386	2,795,000
Residual Tax Increment	1,490,944	(103,944)	1,387,000
Franchises	1,716,350	111,650	1,828,000
Vehicle License Fee In Lieu	888,066	(17,066)	871,000
Real Property Transfer Tax	1,252,451	-	1,252,451
Other Revenues	2,510,682	212,506	2,723,188
Transfers In	61,500	26,481	87,981
<b>Total</b>	<b>\$ 44,311,926</b>	<b>\$ 312,640</b>	<b>\$ 44,624,566</b>

<b>Expenditures By Department</b>	<b>FY 2018-19 Budget</b>	<b>FY 2018-19 Proposed Adjustment</b>	<b>FY 2018-19 Proposed Revised Budget</b>
City Council	\$ 204,165	\$ -	\$ 204,165
City Manager	585,310	-	585,310
City Clerk	597,810	-	597,810
Public Information Office	105,000	-	105,000
Information Technology	754,533	(16,501)	738,032
City Attorney	594,487	-	594,487
Finance	1,213,766	-	1,213,766
Human Resources	755,880	-	755,880
Community Development Services	4,723,156	(838,528)	3,884,628
Non-Departmental Operations	4,179,839	(204,717)	3,975,122
Police	13,730,172	(496,703)	13,233,469
Fire	8,397,406	(175,132)	8,222,274
Public Works	3,410,389	(80,598)	3,329,791
Community Services	3,301,579	(10,125)	3,291,454
<b>Total</b>	<b>\$ 42,553,492</b>	<b>\$ (1,822,304)</b>	<b>\$ 40,731,188</b>