

**FY 2020 Operating Revenue Changes**  
*(Adopted Budget FY 2019 to Proposed Budget FY 2020)*

<b>Local Taxes</b>	
Real Estate Tax	\$5,070,283
Meals Tax	
Annual Growth	501,300
1 Percent Tax Rate Increase (5% to 6%)	2,488,800
Transient Occupancy (Lodging) Tax	
Annual Growth	618,784
1 Percent Tax Rate Increase (7% to 8%)	816,969
Personal Property Tax (Local Portion)	670,800
Sales and Use Tax	336,609
Utility Services Consumer Tax	226,758
Tax on Bank Stock	100,000
Public Service Corporation Tax	78,230
Other Local Taxes	59,412
Cigarette Tax	(110,000)
Virginia Communications Sales and Use Tax	(200,000)
<b>Licenses and Permits</b>	
Business, Professional, Occupational License Fee	\$300,000
Building and Other Permits	(95,000)
Fire Inspection Fees	83,000
Dog Licenses	(5,000)
<b>Intergovernmental Revenue</b>	
State Highway Assistance	\$187,628
State Aid for Police Protection	64,804
DMV Select Office Commissions	31,374
Fire Department Operations - University of Virginia Agreement	8,725
Misc. Intergovernmental Revenue	14,348
<b>Charges for Services</b>	
PILOT: Utilities Funds	\$199,359
Waste Disposal Fees	50,000
Internal City Services (IT fees from Non General Funds)	(31,093)
Parks and Recreation Revenue	(70,563)
Emergency Medical Services (Ambulance) Revenue Recovery	(340,000)

<b>Misc. Revenue</b>	
Interest Earned	\$241,000
Other Miscellaneous Revenue	(40,000)
<b>Previous Fiscal Year Carryover Funds</b>	
Arts Coordination Funding	(\$114,000)
Assistant City Manager Position Vacancy Savings	(100,000)
Blue Ridge Regional Jail Debt Service Reimbursement	(586,259)
City Council Strategic Initiative Funds	(162,400)
<b>Transfers from Other Funds</b>	
Human Services Fund	\$522,579
Risk Management Fund	(350,000)
Enterprise Parking Fund	(300,000)
<b>City/County Revenue Sharing</b>	
Operating Budget Portion	(\$2,835,151)
<b>Net Operating Revenue Changes</b>	<b>\$7,331,296</b>

**FY 2020 Designated Revenue Changes**  
*(Adopted Budget FY 2019 to Proposed Budget FY 2020)*

City/County Revenue Sharing: Transfer to Capital Improvement Program	\$1,338,398
Transfer to Capital Improvement Program - Mall Vendor Fees	125,000
Contracted Services with City Schools (Building Maintenance and Pupil Transportation)	154,817
Meals Tax Revenue: Transfer to Debt Service	125,325
<b>Net Designated Revenue Changes</b>	<b>\$1,743,540</b>
<b>Total General Fund Revenue Changes</b>	<b>\$9,074,836</b>