

CITY OF CASA GRANDE
Revenues Other Than Property Taxes
Fiscal Year 2014

SOURCE OF REVENUES	ESTIMATED REVENUES 2013	ACTUAL REVENUES* 2013	ESTIMATED REVENUES 2014
GENERAL FUND			
Local taxes			
Sales Tax	\$ 17,313,000	\$ 16,933,630	\$ 17,420,250
Licenses and permits			
Business	150,000	157,000	150,000
Building Permit	614,000	927,000	637,000
Animal License		41,000	45,000
Alarm Permits		30,000	30,000
Intergovernmental			
Sales Tax	4,061,520	4,061,520	4,196,900
Income Tax	4,960,970	4,960,970	5,418,820
Auto In-Lieu	2,104,300	2,104,300	2,129,480
CGUHSD	85,000	91,400	85,000
Charges for services			
Land Use	120,000	125,000	120,000
Community Service	310,360	309,180	568,400
Public Safety	147,000	313,000	285,500
Other	250,000	91,000	124,060
Fines and forfeits			
Traffic	550,000	518,000	600,000
Other	180,220	183,000	190,000
Library	30,000	18,500	29,650
Interest on investments			
	30,000	162,000	50,000
In-lieu property taxes			
Salt River Project	140,000	140,000	210,000
Franchise	2,170,000	2,252,000	2,170,000
Contributions			
Voluntary contributions	5,000	2,000	5,500
Miscellaneous			
Other	276,500	225,010	213,000
Library		13,300	8,240
Total General Fund	\$ 33,497,870	\$ 33,658,810	\$ 34,686,800

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

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SOURCE OF REVENUES	ESTIMATED REVENUES 2013	ACTUAL REVENUES* 2013	ESTIMATED REVENUES 2014
INTERNAL SERVICE FUNDS			
Fleet	\$ 1,730,000	\$ 1,591,000	\$ 1,690,000
	\$ 1,730,000	\$ 1,591,000	\$ 1,690,000
Insurance	\$ 5,196,000	\$ 6,581,000	\$ 6,591,370
	\$ 5,196,000	\$ 6,581,000	\$ 6,591,370
Facility Maintenance	\$	\$	\$ 727,840
	\$	\$	\$ 727,840
	\$	\$	\$
Total Internal Service Funds	\$ 6,926,000	\$ 8,172,000	\$ 9,009,210
TOTAL ALL FUNDS	\$ 80,635,270	\$ 73,765,070	\$ 86,195,900

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.