Budget-in-Brief as of March 31, 2019 (50% of year elapsed)

General Fund

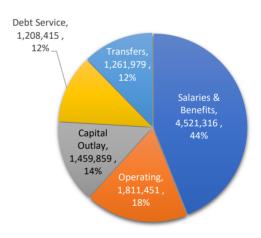
Revenues	Budget	Y	ear-to-Date	%
Taxes	\$ 3,783,171	\$	3,065,542	81.0%
Licenses and Permits	265,000		176,455	66.6%
Franchise Fees	440,000		104,867	23.8%
Impact Fees	22,200		14,446	65.1%
Intergovernmental Revenue	910,597		336,820	37.0%
Charges for Service	825,937		239,280	29.0%
Fines & Forfeitures	11,700		8,570	73.3%
Interest on Investments	19,100		26,209	137.2%
Miscellaneous	82,550		44,314	53.7%
Appropriations & Carryover	875,000		-	0.0%
Debt Proceeds	250,000		220,000	88.0%
Total Revenues	\$ 7,485,255	\$	4,236,503	56.6%

Expenditures	Budget	Y	ear-to-Date	%
Legislative	\$ 81,775	\$	38,566	47.2%
City Manager	174,668		85,285	48.8%
Finance & Administration	739,068		354,257	47.9%
Comprehensive Planning	160,425		88,076	54.9%
Debt Service	78,608		78,607	100.0%
Other Governmental Srvcs	669,018		281,274	42.0%
Law Enforcement	2,420,378		1,184,096	48.9%
Protective Inspections	370,089		177,710	48.0%
Garbage/Solid Waste	1,108,261		365,008	32.9%
Parking	81,081		100	0.1%
Economic Environment	250		-	0.0%
Human Services	55		-	0.0%
Parks and Recreation	346,850		77,792	22.4%
Intrafund Transfers	1,254,729		593,130	47.3%
Emergencies & Contingencies	-			
Total Expenditures	\$ 7,485,255	\$	3,323,899	44.4%
Revenues less Expenditures	-	\$	912,604	

Other Funds

Road & Bridge Fund	Budget	Year to Date	%
Revenues	693,244	298,846	43%
Approriations & Carryover	1,122,081	411,041	37%
Total Revenues	1,815,325	709,886	39%
Total Expenditures	1,815,325	673,332	37%
Rev less Expenditures	-	36,554	
Debt Service Fund	Budget	Year-to-Date	%
Revenues	600,262	557,153	92.8%
Approriations & Carryover	362,178	182,089	50.3%
			70.00/
Total Revenues	962,440	739,242	76.8%
Total Revenues Total Expenditures	962,440 962,440	739,242 532,110	76.8% 55.3%

Total Budget Expense Allocation



YTD Citywide Budget

Expenditures	Budget	Year-to-Date	%
Total Citywide incl Transfers	10,263,020	4,529,341.51	44.1%