

Budget-in-Brief as of April 30, 2019 (58.33% of year elapsed)

General Fund

Revenues	Budget	Year-to-Date	%
Taxes	\$ 3,783,171	\$ 3,266,312	86.3%
Licenses and Permits	265,000	215,358	81.3%
Franchise Fees	440,000	168,256	38.2%
Impact Fees	22,200	16,714	75.3%
Intergovernmental Revenue	910,597	395,633	43.4%
Charges for Service	825,937	272,434	33.0%
Fines & Forfeitures	11,700	14,373	122.8%
Interest on Investments	19,100	33,332	174.5%
Miscellaneous	82,550	46,392	56.2%
Appropriations & Carryover	875,000	-	0.0%
Debt Proceeds	250,000	220,000	88.0%
Total Revenues	\$ 7,485,255	\$ 4,648,803	62.1%

Other Funds

Road & Bridge Fund	Budget	Year to Date	%
Revenues	693,244	414,932	60%
Appropriations & Carryover	1,122,081	479,547	43%
Total Revenues	1,815,325	894,479	49%
Total Expenditures	1,815,325	743,833	41%
Rev less Expenditures	-	150,646	

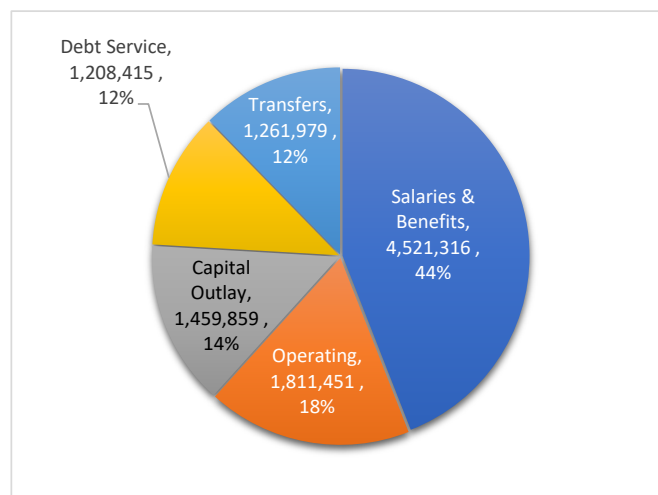
Debt Service Fund

Debt Service Fund	Budget	Year-to-Date	%
Revenues	600,262	585,919	97.6%
Appropriations & Carryover	362,178	211,271	58.3%
Total Revenues	962,440	797,189	82.8%
Total Expenditures	962,440	532,110	55.3%
Rev less Expenditures	-	265,079	

Expenditures

Expenditures	Budget	Year-to-Date	%
Legislative	\$ 81,775	\$ 46,445	56.8%
City Manager	174,668	98,234	56.2%
Finance & Administration	739,068	408,401	55.3%
Comprehensive Planning	160,425	102,463	63.9%
Debt Service	78,608	78,607	100.0%
Other Governmental Svcs	669,018	307,839	46.0%
Law Enforcement	2,420,378	1,351,661	55.8%
Protective Inspections	370,089	199,229	53.8%
Garbage/Solid Waste	1,108,261	423,264	38.2%
Parking	81,081	100	0.1%
Economic Environment	250	-	0.0%
Human Services	55	-	0.0%
Parks and Recreation	346,850	92,282	26.6%
Intrafund Transfers	1,254,729	690,818	55.1%
Emergencies & Contingencies	-		
Total Expenditures	\$ 7,485,255	\$ 3,799,344	50.8%
Revenues less Expenditures	-	\$ 849,459	

Total Budget Expense Allocation



YTD Citywide Budget

Expenditures	Budget	Year-to-Date	%
Total Citywide incl Transfers	10,263,020	5,075,288.02	49.5%