

## Budget-in-Brief as of June 30, 2019 (75% of year elapsed)

### General Fund

Revenues	Budget	Year-to-Date	%
Taxes	\$ 3,813,171	\$ 3,514,163	92.2%
Licenses and Permits	265,000	261,332	98.6%
Franchise Fees	440,000	197,646	44.9%
Impact Fees	22,200	23,062	103.9%
Intergovernmental Revenue	935,597	549,254	58.7%
Charges for Service	429,569	313,506	73.0%
Fines & Forfeitures	18,200	24,974	137.2%
Interest on Investments	49,100	46,506	94.7%
Miscellaneous	98,173	44,584	45.4%
Appropriations & Carryover	1,402,189	-	0.0%
Debt Proceeds	250,000	220,000	88.0%
<b>Total Revenues</b>	<b>\$ 7,723,199</b>	<b>\$ 5,195,025</b>	<b>67.3%</b>

### Other Funds

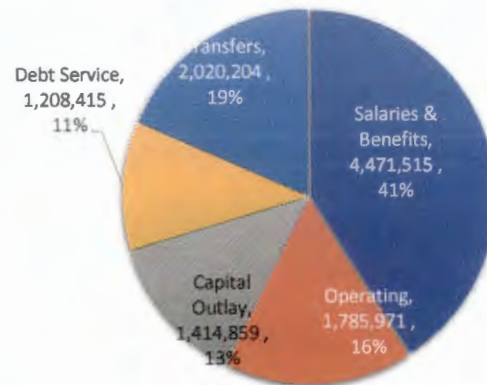
Road & Bridge Fund	Budget	Year to Date	%
Revenues	755,019	514,158	68%
Appropriations & Carryover	1,460,306	870,228	60%
<b>Total Revenues</b>	<b>2,215,325</b>	<b>1,384,386</b>	<b>62%</b>
<b>Total Expenditures</b>	<b>2,215,325</b>	<b>901,313</b>	<b>41%</b>
<b>Rev less Expenditures</b>	<b>-</b>	<b>483,072</b>	

### Debt Service Fund

Revenues	600,262	610,140	101.6%
Appropriations & Carryover	362,178	271,634	75.0%
Total Revenues	962,440	881,774	91.6%
Total Expenditures	962,440	583,579	60.6%
Rev less Expenditures	-	298,195	

Expenditures	Budget	Year-to-Date	%
Legislative	\$ 81,775	\$ 54,208	66.3%
City Manager	174,668	125,510	71.9%
Finance & Administration	739,068	519,363	70.3%
Comprehensive Planning	165,425	125,409	75.8%
Debt Service	78,608	78,607	100.0%
Other Governmental Svcs	644,018	379,967	59.0%
Law Enforcement	2,420,378	1,717,823	71.0%
Protective Inspections	370,089	259,857	70.2%
Garbage/Solid Waste	1,088,261	548,603	50.4%
Parking	100	100	100.0%
Economic Environment	250	250	100.0%
Human Services	55	-	0.0%
Parks and Recreation	347,550	125,335	36.1%
Intrafund Transfers	1,612,954	1,141,862	70.8%
Emergencies & Contingencies	-	-	-
<b>Total Expenditures</b>	<b>\$ 7,723,199</b>	<b>\$ 5,076,893</b>	<b>65.7%</b>
<b>Revenues less Expenditures</b>	<b>-</b>	<b>\$ 118,132</b>	

### Total Budget Expense Allocation



### YTD Citywide Budget

Expenditures	Budget	Year-to-Date	%
Total Citywide incl Transfers	10,900,964	6,561,785.37	60.2%