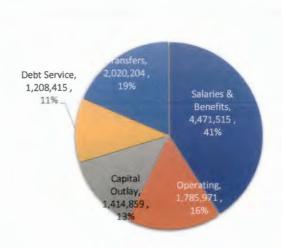
Budget-in-Brief as of July 31, 2019 (83.33% of year elapsed)

General Fund						Other Funds			
Revenues		Budget	Ye	ar-to-Date	%	Road & Bridge Fund	Budget	Year to Date	%
Taxes	\$	3,813,171	\$	3,592,329	94.2%	Revenues	755,019	601,970	80%
Licenses and Permits		265,000		293,414	110.7%	Approriations & Carryover	1,460,306	966,921	66%
Franchise Fees		440,000		269,579	61.3%	Total Revenues	2,215,325	1,568,891	71%
Impact Fees		22,200		27,389	123.4%	Total Expenditures	2,215,325	1,111,805	50%
Intergovernmental Revenue		935,597		613,186	65.5%	Rev less Expenditures	-	457,086	
Charges for Service		429,569		336,566	78.3%	_			
Fines & Forfeitures		18,200		30,368	167.0%	Debt Service Fund	Budget	Year-to-Date	%
Interest on Investments		49,100		52,727	107.4%	Revenues	600,262	610,600	101.7%
Miscellaneous		98,173		46,369	47.2%	Appronations & Carryover	362,178	271,634	75.0%
Appropriations & Carryover		1,402,189		-	0.0%	Total Revenues	962,440	882,234	91.7%
Debt Proceeds		250,000		220,000	88.0%	Total Expenditures	962,440	583,579	60.6%
Total Revenues	s	7.723.199	\$	5.481.948	71.0%	Rev less Expenditures	-	298,655	

Expenditures	Budget	Ye	ar-to-Date	%
Legislative	\$ 81,775	\$	60,160	73.6%
City Manager	174,668		137,967	79.0%
Finance & Administration	739,068		600,209	81.2%
Comprehensive Planning	165,425		136,010	82.2%
Debt Service	78,608		78,607	100.0%
Other Governmental Srvcs	644,018		416,146	64.6%
Law Enforcement	2,420,378		1,962,223	81.1%
Protective Inspections	370,089		279,512	75.5%
Garbage/Solid Waste	1,088,261		603,338	55.4%
Parking	100		100	100.0%
Economic Environment	250		250	100.0%
Human Services	55		-	0.0%
Parks and Recreation	347,550		126,607	36.4%
Intrafund Transfers	1,612,954		1,238,554	76.8%
Emergencies & Contingencies	-			
Total Expenditures	\$ 7,723,199	\$	5,639,684	73.0%
Revenues less Expenditures		\$	(157,736)	



Total Budget Expense Allocation

YTD Citywide Budget

Expenditures	Budget	Year-to-Date	%	
Total Citywide incl Transfers	10.900.964	7,335,067.58	67.3%	