

**City of Zachary  
Annual Operating Budget  
For the Fiscal Year Ending 06/30/18**

<b>General Fund</b>	2017 Adopted Budget	Actual As of 04/30/2017	Proposed Amendments thru 06/30/17	Total Proposed for 2017	% Increase 2017 Projected vs. 2017 Budget	2018 Proposed Budget	% Increase 2018 Proposed vs. 2017 Projected
<b>Revenues:</b>							
Taxes	8,268,000	8,448,759	1,650,000	9,918,000	19.96%	9,073,000	-8.52%
Licenses and Permits	523,500	573,349	100,000	623,500	19.10%	542,500	-12.99%
Intergovernmental	728,500	675,231	275,000	1,003,500	37.75%	758,500	-24.41%
Charges for Services	1,260,000	1,080,520	-	1,260,000	0.00%	1,232,500	-2.18%
Commissions	1,300,000	1,078,846	-	1,300,000	0.00%	1,300,000	0.00%
Fines	175,000	131,667	(20,000)	155,000	-11.43%	150,000	-3.23%
Miscellaneous	436,000	377,030	39,000	475,000	8.94%	387,500	-18.42%
Court	60,000	50,000	40,000	100,000	66.67%	60,000	-40.00%
<b>Total Revenues</b>	<b>12,751,000</b>	<b>12,415,402</b>	<b>2,084,000</b>	<b>14,835,000</b>	<b>16.34%</b>	<b>13,504,000</b>	<b>-8.97%</b>
<b>Expenditures:</b>							
Administration	2,840,850	3,148,908	800,000	3,640,850	28.16%	2,728,600	-25.06%
Police	3,846,000	3,238,845	125,000	3,971,000	3.25%	4,072,250	2.55%
Fire	2,805,000	2,483,800	200,000	3,005,000	7.13%	3,245,500	8.00%
Streets	744,250	660,192	75,000	819,250	10.08%	920,750	12.39%
Sanitation	1,200,000	1,080,759	-	1,200,000	0.00%	1,202,500	0.21%
Recreation	473,500	273,777	-	473,500	0.00%	466,500	-1.48%
Inspections	187,250	148,812	-	187,250	0.00%	191,750	2.40%
Museum	98,750	84,047	-	98,750	0.00%	107,000	8.35%
Court	435,600	322,183	-	435,600	0.00%	450,450	3.41%
<b>Total Expenditures</b>	<b>12,631,200</b>	<b>11,441,323</b>	<b>1,200,000</b>	<b>13,831,200</b>	<b>9.50%</b>	<b>13,385,300</b>	<b>-3.22%</b>
<b>Net Change in Fund Balance</b>	<b>119,800</b>	<b>974,079</b>	<b>884,000</b>	<b>1,003,800</b>		<b>118,700</b>	
<b>Capital:</b>							
Administrative	-	-	100,000	100,000		50,000	
Police	-	112,875	160,000	160,000		50,000	
Fire	-	-	-	-		550,000	
Streets	-	-	150,000	150,000		150,000	
Recreation	-	738,940	1,000,000	1,000,000		400,000	
<b>Due to/Due From Street Fund</b>							
Road Rehab	-	-	725,000	725,000		500,000	
Mount Pleasant Road	-	-	-	-		-	