

**City of Zachary  
Annual Operating Budget  
For the Fiscal Year Ending 06/30/2021**

General Fund	2020	Actual	Proposed	Total	% Increase	2021	% Increase
	Adopted	As of	Amendments	Proposed	2020 Projected	Proposed	2021 Proposed
	Budget	5/18/2020	thru 06/30/2020	for 2020	vs. 2020 Budget	Budget	vs. 2020 Projected
<b>Revenues:</b>							
Taxes	9,640,000	8,891,600	573,500	10,213,500	5.95%	9,660,000	-5.42%
Licenses and Permits	577,000	653,868	90,550	667,550	15.69%	626,200	-6.19%
Intergovernmental	960,500	1,029,694	26,400	986,900	2.75%	675,000	-31.60%
Charges for Services	1,902,500	1,683,729	17,500	1,920,000	0.92%	1,903,000	-0.89%
Commissions	1,340,000	1,221,916	64,000	1,404,000	4.78%	1,340,000	-4.56%
Fines	165,000	147,439	10,000	175,000	6.06%	160,000	-8.57%
Miscellaneous	392,750	764,764	370,300	763,050	94.28%	570,200	-25.27%
Court	60,000	112,843	53,000	113,000	88.33%	60,000	-46.90%
<b>Total Revenues</b>	<b>15,037,750</b>	<b>14,505,853</b>	<b>1,205,250</b>	<b>16,243,000</b>	<b>8.01%</b>	<b>14,994,400</b>	<b>-7.69%</b>
<b>Expenditures:</b>							
Administration	2,877,175	2,414,277	(129,850)	2,747,325	-4.51%	2,779,100	1.16%
Police	4,371,300	3,734,469	(146,500)	4,224,800	-3.35%	4,178,150	-1.10%
Fire	3,955,600	3,292,372	(180,900)	3,774,700	-4.57%	4,261,800	12.90%
Streets	941,600	844,282	19,100	960,700	2.03%	885,650	-7.81%
Sanitation	1,460,000	1,285,341	9,100	1,469,100	0.62%	1,445,000	-1.64%
Recreation	526,250	384,891	(88,500)	437,750	-16.82%	527,700	20.55%
Inspections	268,450	243,764	7,600	276,050	2.83%	289,550	4.89%
Museum	108,100	100,073	2,200	110,300	2.04%	85,150	-22.80%
Court	510,000	478,402	32,500	542,500	6.37%	537,050	-1.00%
<b>Total Expenditures</b>	<b>15,018,475</b>	<b>12,777,871</b>	<b>(475,250)</b>	<b>14,543,225</b>	<b>-3.16%</b>	<b>14,989,150</b>	<b>3.07%</b>
<b>Net Change in Fund Balance</b>	<b>19,275</b>	<b>1,727,982</b>	<b>1,680,500</b>	<b>1,699,775</b>		<b>5,250</b>	
Capital: Administrative	452,000	385,459	(52,000)	400,000			
Police	463,000	1,036,623	637,000	1,100,000			
Fire	699,000	1,019,237	251,000	950,000		1,000,000	
Public Works	297,000	320,641	53,000	350,000			
Recreation	373,000	372,696		373,000			
Inspections		14,185	15,000	15,000			