

**City of Zachary**  
**Annual Operating Budget**  
**For the Fiscal Year Ending 06/30/2020**

<b>General Fund</b>	2019 Adopted Budget	Actual As of 04/30/2019	Proposed Amendments thru 06/30/19	Total Proposed for 2019	% Increase 2019 Projected vs. 2019 Budget	2020 Proposed Budget	% Increase 2020 Proposed vs. 2019 Projected
Revenues:							
Taxes	9,343,000	7,942,676	285,000	9,628,000	3.05%	9,640,000	0.12%
Licenses and Permits	619,500	430,381	(20,000)	599,500	-3.23%	577,000	-3.75%
Intergovernmental	898,010	502,563	138,000	1,036,010	15.37%	960,500	-7.29%
Charges for Services	1,320,000	1,987,517	800,000	2,120,000	60.61%	1,902,500	-10.26%
Commissions	1,340,000	1,007,408	(75,000)	1,265,000	-5.60%	1,340,000	5.93%
Fines	170,000	152,463		170,000	0.00%	165,000	-2.94%
Miscellaneous	357,750	372,829	136,000	493,750	38.02%	392,750	-20.46%
Court	60,000	35,000		60,000	0.00%	60,000	0.00%
<b>Total Revenues</b>	<b>14,108,260</b>	<b>12,430,838</b>	<b>1,264,000</b>	<b>15,372,260</b>	<b>8.96%</b>	<b>15,037,750</b>	<b>-2.18%</b>
Expenditures:							
Administration	2,619,300	2,412,354	588,800	3,208,100	22.48%	2,877,175	-10.32%
Police	4,102,750	3,447,104	77,500	4,180,250	1.89%	4,371,300	4.57%
Fire	3,502,500	2,927,274	142,500	3,645,000	4.07%	3,955,600	8.52%
Streets	964,000	717,754	(9,750)	954,250	-1.01%	941,600	-1.33%
Sanitation	1,460,000	1,089,283	15,000	1,475,000	1.03%	1,460,000	-1.02%
Recreation	465,250	326,401	4,000	469,250	0.86%	526,250	12.15%
Inspections	194,750	226,911	82,000	276,750	42.11%	268,450	-3.00%
Museum	124,500	86,612	(5,000)	119,500	-4.02%	108,100	-9.54%
Court	508,400	414,383	(3,800)	504,600	-0.75%	510,000	1.07%
<b>Total Expenditures</b>	<b>13,941,450</b>	<b>11,648,077</b>	<b>891,250</b>	<b>14,832,700</b>	<b>6.39%</b>	<b>15,018,475</b>	<b>1.25%</b>
<b>Net Change in Fund Balance</b>	<b>166,810</b>	<b>782,761</b>	<b>372,750</b>	<b>539,560</b>		<b>19,275</b>	
Capital: Administrative	56,000	102,727	100,000	156,000		452,000	
Police	225,000	333,618	125,000	350,000		463,000	
Fire	105,000	54,955		105,000		699,000	
Streets	216,000	(125,255)		216,000		297,000	
Recreation	300,000	162,202		300,000		373,000	