

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

<b>Street Fund</b>	2017 Adopted Budget	Actual As of 04/30/2017	Additional Projected thru 06/30/17	Total Projected for 2017	% Increase 2017 Projected vs. 2017 Budget	2018 Proposed Budget	% Increase 2018 Proposed vs. 2017 Projected
<b>Revenues:</b>							
Taxes	500,000	1,525,761	(500,000)	-	-100.00%	500,000	0.00%
Intergovernmental	500,000	750,000	750,000	1,250,000	0.00%	500,000	0.00%
Interest Income	2,000	-	(2,000)	-	-100.00%	2,000	0.00%
<b>Total Revenues</b>	<b>1,002,000</b>	<b>2,275,761</b>	<b>248,000</b>	<b>1,250,000</b>	<b>24.75%</b>	<b>1,002,000</b>	<b>-19.84%</b>
<b>Expenditures:</b>							
Sales Tax Collection Fees	15,000	13,929	-	15,000	0.00%	15,000	0.00%
Miscellaneous	-	400,390	-	-	0.00%	-	0.00%
Beautification	50,000	44,599	525,000	575,000	1050.00%	50,000	-91.30%
Road Rehab	500,000	375,218	-	500,000	0.00%	500,000	0.00%
New Construction	-	-	-	-	950.00%	-	0.00%
<b>Total Expenditures</b>	<b>565,000</b>	<b>834,136</b>	<b>525,000</b>	<b>1,090,000</b>	<b>92.92%</b>	<b>565,000</b>	<b>-48.17%</b>
<b>Due to/Due From General Fund</b>							
Road Rehab	-			725,000		500,000	
Mount Pleasant Road	-			-			
<b>Capital:</b>							
Road Rehab						500,000	
Sidewalks						250,000	