

**City of Zachary  
Annual Operating Budget  
For the Fiscal Year Ending 06/30/2025**

General Fund	2024	Actual	Proposed	Total	% Increase	2025	% Increase
	Adopted	As of	Amendments	Proposed	2024 Projected	Proposed	2025 Proposed
	Budget	5/6/2024	thru 06/30/2024	for 2024	vs. 2024 Budget	Budget	vs. 2024 Projected
<b>Revenues:</b>							
Taxes	12,815,000	10,994,405	365,000	13,180,000	2.85%	13,890,600	5.39%
Licenses and Permits	579,500	593,316	51,600	631,100	8.90%	601,000	-4.77%
Intergovernmental	867,000	549,781	237,000	1,104,000	27.34%	917,400	-16.90%
Charges for Services	2,110,600	1,578,683	(220,000)	1,890,600	-10.42%	2,256,800	19.37%
Commissions	1,720,000	1,444,326	(50,000)	1,670,000	-2.91%	1,720,000	2.99%
Fines	225,000	312,768	100,000	325,000	44.44%	250,000	-23.08%
Miscellaneous	980,000	955,167	81,400	1,061,400	8.31%	1,050,000	-1.07%
Court	80,000	-	(80,000)	-	-100.00%	-	-
<b>Total Revenues</b>	<b>19,377,100</b>	<b>16,428,446</b>	<b>485,000</b>	<b>19,862,100</b>	<b>2.50%</b>	<b>20,685,800</b>	<b>4.15%</b>
<b>Expenditures:</b>							
Administration	3,245,200	2,882,206	159,500	3,404,700	4.91%	3,526,400	3.57%
Police	5,852,900	4,902,979	18,300	5,871,200	0.31%	6,263,700	6.69%
Fire	5,565,600	4,744,275	133,000	5,698,600	2.39%	5,974,500	4.84%
Streets	1,179,200	1,042,924	106,200	1,285,400	9.01%	1,305,200	1.54%
Sanitation	1,964,000	1,681,460	55,000	2,019,000	2.80%	2,164,600	7.21%
Recreation	495,400	379,067	(19,800)	475,600	-4.00%	487,500	2.50%
Inspections	294,100	234,095	(12,900)	281,200	-4.39%	293,900	4.52%
Museum	32,100	26,576	-	32,100	0.00%	29,000	-9.66%
Court	647,900	451,127	(105,800)	542,100	-16.33%	615,800	13.60%
<b>Total Expenditures</b>	<b>19,276,400</b>	<b>16,344,709</b>	<b>333,500</b>	<b>19,609,900</b>	<b>1.73%</b>	<b>20,660,600</b>	<b>5.36%</b>
<b>Net Change in Fund Balance</b>	<b>100,700</b>	<b>83,737</b>	<b>151,500</b>	<b>252,200</b>		<b>25,200</b>	
<b>Capital:</b>							
Administrative	303,500	60,625		303,500		83,500	
Police	7,060,000	4,737,114		7,060,000		1,059,950	
Fire	747,000	153,425		747,000		6,061,000	
Public Works	200,000	106,599		200,000		605,000	
Recreation	250,000	84,033		250,000		76,500	
Inspections				-			
Museum	115,000			115,000			

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	2024 Adopted Budget	Actual As of 5/6/2024	Proposed Amendments thru 06/30/2024	Total Projected for 2024	% Increase 2024 Projected vs. 2024 Budget	2025 Proposed Budget	% Increase 2025 Proposed vs. 2024 Projected
<b>Utility Fund</b>							
<b>Revenues:</b>							
Gas Income	3,400,000	2,518,828	(555,000)	2,845,000	-16.32%	2,600,000	-8.61%
Water Income	3,300,000	2,727,552	(30,000)	3,270,000	-0.91%	3,300,000	0.92%
Sewer Income	1,400,000	1,307,551	160,000	1,560,000	11.43%	1,500,000	-3.85%
Installation Income	242,500	218,045	12,500	255,000	5.15%	248,000	-2.75%
Intergovernmental	-	1,942,194	1,940,000	1,940,000			
Late Fees	200,000	196,388	30,000	230,000	15.00%	220,000	-4.35%
Miscellaneous Income	215,000	180,357	(10,000)	205,000	-4.65%	205,000	0.00%
Interest Inc./Sale of Assets	25,000	65,131	50,000	75,000	200.00%	35,000	-53.33%
<b>Total Revenues</b>	<b>8,782,500</b>	<b>9,156,046</b>	<b>1,597,500</b>	<b>10,380,000</b>	<b>18.19%</b>	<b>8,108,000</b>	<b>-21.89%</b>
<b>Expenditures:</b>							
Administration	1,637,200	1,480,468	114,300	1,751,500	6.98%	1,852,700	5.78%
Cashier/Billing	290,100	205,942	(41,000)	249,100	-14.13%	267,300	7.31%
Warehouse	321,000	334,357	69,200	390,200	21.56%	385,400	-1.23%
Meters	218,000	256,061	90,100	308,100	41.33%	217,200	-29.50%
Gas	2,356,300	1,571,082	(477,200)	1,879,100	-20.25%	1,820,800	-3.10%
Water	1,715,300	1,967,358	646,100	2,361,400	37.67%	2,037,800	-13.70%
Sewer	1,181,100	1,005,300	68,300	1,249,400	5.78%	1,287,800	3.07%
Depreciation	2,000,000		150,000	2,150,000	0.00%	2,200,000	2.33%
<b>Total Expenditures</b>	<b>9,719,000</b>	<b>6,820,568</b>	<b>619,800</b>	<b>10,338,800</b>	<b>6.38%</b>	<b>10,069,000</b>	<b>-2.61%</b>
<b>Net Change in Fund Balance</b>	<b>(936,500)</b>	<b>2,335,478</b>	<b>977,700</b>	<b>41,200</b>		<b>(1,961,000)</b>	
<b>Capital:</b>							
Admin	68,750	80,290	12,250	81,000		166,450	
Equipment	164,000	15,415		164,000		190,000	
Warehouse				-		88,000	
Meters				-			
Sewer	14,500	96,478	82,000	96,500		597,365	
Water	5,580,000	19,910		5,580,000		1,229,869	
Gas	3,200,000	212,425		3,200,000		254,900	

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<b>Street Fund</b>	2024 Adopted Budget	Actual As of 5/6/2024	Additional Projected thru 06/30/2024	Total Projected for 2024	% Increase 2024 Projected vs. 2024 Budget	2025 Proposed Budget	% Increase 2025 Proposed vs. 2024 Projected
<b>Revenues:</b>							
Taxes	4,200,000	3,928,041	500,000	4,700,000	11.90%	4,500,000	-4.26%
Intergovernmental	500,000	1,831,237		500,000	0.00%	500,000	0.00%
Interest Income	2,000	55,487	60,000	62,000		50,000	-19.35%
<b>Total Revenues</b>	<b>4,702,000</b>	<b>5,814,765</b>	<b>560,000</b>	<b>5,262,000</b>	<b>11.91%</b>	<b>5,050,000</b>	<b>-4.03%</b>
<b>Expenditures:</b>							
Sales Tax Collection Fees	30,000	21,528		30,000	0.00%	30,000	0.00%
Interest Expense	135,000	133,425	-	135,000	0.00%	111,450	-17.44%
Beautification	346,000	30,902		346,000	0.00%	350,000	1.16%
Road Rehab	1,000,000	525,107		1,000,000	0.00%	1,000,000	0.00%
<b>Total Expenditures</b>	<b>1,511,000</b>	<b>710,962</b>	<b>-</b>	<b>1,511,000</b>	<b>0.00%</b>	<b>1,491,450</b>	<b>-1.29%</b>
<b>Capital:</b>							
Road Rehab	4,000,000	3,590,583		4,000,000		4,000,000	