

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

<b>Street Fund</b>	2019 Adopted Budget	Actual As of 04/30/2019	Additional Projected thru 06/30/19	Total Projected for 2019	% Increase 2019 Projected vs. 2019 Budget	2020 Proposed Budget	% Increase 2020 Proposed vs. 2019 Projected
<b>Revenues:</b>							
Taxes	500,000	395,801	1,650,000	2,150,000	330.00%	3,000,000	39.53%
Intergovernmental	500,000	500,000	-	500,000	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>895,801</b>	<b>1,648,000</b>	<b>2,650,000</b>	<b>164.47%</b>	<b>3,502,000</b>	<b>32.15%</b>
<b>Expenditures:</b>							
Sales Tax Collection Fees	15,000	3,839	9,000	24,000	60.00%	30,000	25.00%
Interest Expense	-	-	345,000	345,000	0.00%	318,375	-7.72%
Beautification	50,000	43,587	-	50,000	0.00%	50,000	0.00%
Road Rehab	500,000	-	(500,000)	-	-100.00%	1,000,000	0.00%
New Construction	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>565,000</b>	<b>47,425</b>	<b>(146,000)</b>	<b>419,000</b>	<b>-25.84%</b>	<b>1,398,375</b>	<b>233.74%</b>
<b>Capital:</b>							
Road Rehab	500,000	-	(500,000)	-	-	1,000,000	-