

City of Fulshear
Proposed FY 2020 General Fund Budget

		FY2018 Actual	FY2019 Budget	FY 2019 Estimate	FY 2020 Proposed Base Budget	New Program-Capital or Supplemental	FY 2020 Proposed Budget
	Fund Balance-Beginning	\$ 3,465,799	\$ 5,254,557	\$ 6,321,266	\$ 7,316,977		\$ 7,316,977
REVENUES							
	Tax Revenues	\$ 4,184,192	\$ 4,450,800	\$ 4,663,076	\$ 5,020,569	\$ -	\$ 5,020,569
	License-Permit Revenue	\$ 2,759,307	\$ 2,092,400	\$ 2,235,370	\$ 2,186,081	\$ -	\$ 2,186,081
	Grant Revenue	\$ 31,137	\$ -	\$ 2,332	\$ -	\$ -	\$ -
	Service Revenue	\$ 2,154,167	\$ 1,821,775	\$ 2,324,275	\$ 1,881,719	\$ -	\$ 1,881,719
	Fines & Forfeitures	\$ 263,893	\$ 215,000	\$ 287,200	\$ 254,700	\$ -	\$ 254,700
	Interest Earned	\$ 80,210	\$ 55,002	\$ 160,006	\$ 150,006	\$ -	\$ 150,006
	Other Revenue	\$ 38,352	\$ 27,700	\$ 39,500	\$ 34,000	\$ 415,000	\$ 449,000
	Transfers	\$ 1,520,413	\$ 1,923,032	\$ 1,357,571	\$ 1,533,285	\$ -	\$ 1,533,285
	Total Revenues	\$ 11,031,671	\$ 10,585,709	\$ 11,069,330	\$ 11,060,360	\$ 415,000	\$ 11,475,360
	Total All Resources	\$ 14,497,470	\$ 15,840,266	\$ 17,390,596	\$ 18,377,337	\$ 415,000	\$ 18,792,337
EXPENDITURES							
	Administration	\$ 1,312,857	\$ 2,162,229	\$ 2,028,616	\$ 1,322,716	\$ 3,705,000	\$ 5,027,716
	Human Resources	\$ -	\$ -	\$ -	\$ 223,110	\$ 50,000	\$ 273,110
	Municipal Court	\$ 175,511	\$ 226,803	\$ 195,803	\$ 252,879	\$ -	\$ 252,879
	Finance	\$ 1,114,902	\$ 1,298,928	\$ 1,287,992	\$ 533,204	\$ 85,945	\$ 619,149
	Utility Services	\$ 978,340	\$ 1,058,488	\$ 1,223,446	\$ 1,291,159	\$ 25,240	\$ 1,312,399
	Economic Development	\$ 187,997	\$ 335,200	\$ 317,914	\$ 351,710	\$ 37,000	\$ 388,710
	Police	\$ 2,115,431	\$ 2,604,331	\$ 2,374,944	\$ 2,623,408	\$ 355,160	\$ 2,978,569
	Emergency Management	\$ 85,691	\$ 44,680	\$ 38,350	\$ 44,680	\$ -	\$ 44,680
	Communications	\$ 38,229	\$ 26,200	\$ 25,800	\$ 26,200	\$ 18,000	\$ 44,200
	Planning	\$ 397,307	\$ 477,357	\$ 431,143	\$ 160,700	\$ -	\$ 160,700
	Development Services	\$ 530,461	\$ 896,718	\$ 764,529	\$ 1,155,006	\$ -	\$ 1,155,006
	Facilities	\$ 368,984	\$ 459,130	\$ 416,268	\$ 607,630	\$ -	\$ 607,630
	Code Enforcement	\$ 69,483	\$ 89,296	\$ 82,536	\$ 95,849	\$ -	\$ 95,849
	Public Works	\$ 457,905	\$ 482,159	\$ 469,078	\$ 545,099	\$ 5,500	\$ 550,599
	Streets	\$ 343,106	\$ 425,000	\$ 417,500	\$ 367,500	\$ 82,000	\$ 449,500
	Total Expenditures	\$ 8,176,204	\$ 10,586,519	\$ 10,073,919	\$ 9,600,849	\$ 4,363,846	\$ 13,960,695
	Fund Balance-Ending	\$ 6,321,266	\$ 5,253,747	\$ 7,316,677	\$ 8,776,488	\$ (3,948,846)	\$ 4,831,642
	Percentage of Fund Balance To Expenditures	77%	53%	77%	91%		47%