

City of Fulshear  
Proposed FY 2019 General Fund Budget

		<b>FY2017 Actual</b>	<b>FY2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Proposed Budget</b>
	Fund Balance-Beginning	\$ 3,171,061	\$ 3,571,743	\$ 3,571,743	\$ 5,254,557
<b>REVENUES</b>					
	Tax Revenues	\$ 3,251,600	\$ 3,644,013	\$ 3,845,523	\$ 4,450,800
	License-Permit Revenue	\$ 1,993,927	\$ 1,807,900	\$ 2,337,129	\$ 2,092,400
	Grant Revenue	\$ 9,939	\$ 183,000	\$ 28,273	\$ -
	Service Revenue	\$ 1,567,298	\$ 1,516,475	\$ 1,968,205	\$ 1,821,275
	Fines & Forfeitures	\$ 157,539	\$ 150,700	\$ 240,266	\$ 215,000
	Interest Earned	\$ 36,153	\$ 40,002	\$ 62,065	\$ 55,002
	Other Revenue	\$ 194,013	\$ 52,900	\$ 39,402	\$ 28,200
	Transfers	\$ 1,353,543	\$ 1,818,061	\$ 1,628,045	\$ 1,893,677
	<b>Total Revenues</b>	<b>\$ 8,564,011</b>	<b>\$ 9,213,051</b>	<b>\$ 10,148,908</b>	<b>\$ 10,556,354</b>
<b>EXPENDITURES</b>					
	Administration	\$ 2,595,278	\$ 1,466,037	\$ 1,510,028	\$ 2,111,194
	Municipal Court	\$ 148,460	\$ 190,558	\$ 179,008	\$ 226,802
	Finance	\$ 666,220	\$ 1,445,109	\$ 1,029,163	\$ 1,255,721
	Utility Services	\$ 772,528	\$ 935,970	\$ 942,940	\$ 1,058,488
	Economic Development	\$ 191,279	\$ 301,300	\$ 237,159	\$ 335,200
	Police	\$ 1,901,620	\$ 2,149,124	\$ 2,226,459	\$ 2,604,331
	Emergency Management	\$ 103,799	\$ 147,520	\$ 101,775	\$ 44,680
	Communications	\$ -	\$ 67,100	\$ 47,430	\$ 26,200
	Planning & Development	\$ 282,710	\$ 536,669	\$ 392,597	\$ 477,357
	Building Inspection	\$ 492,636	\$ 685,517	\$ 579,015	\$ 960,797
	Facilities	\$ 366,957	\$ 459,130	\$ 345,587	\$ 459,130
	Code Enforcement	\$ 325	\$ 88,100	\$ 81,489	\$ 89,296
	Public Works	\$ 327,582	\$ 395,784	\$ 456,875	\$ 482,159
	Streets	\$ 313,935	\$ 345,000	\$ 336,569	\$ 425,000
	<b>Total Expenditures</b>	<b>\$ 8,163,329</b>	<b>\$ 9,212,918</b>	<b>\$ 8,466,094</b>	<b>\$ 10,556,355</b>
	Net Revenue Over(Under) Expenditures	\$ 400,682	\$ 133	\$ 1,682,814	\$ (0)
	Fund Balance Use				\$ (373,400)
	Fund Balance-Ending	\$ 3,571,743	\$ 3,571,876	\$ 5,254,557	\$ 4,881,157
	Percentage of Fund Balance To Expenditures	44%	39%	62%	46%