

Budget vs Actual (Summary)

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Period Ending 7/31/2026

11 GENERAL FUND								
Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent	
Revenues								
	12,609,484	0.00	88,826.24	88,826.24	88,826.24	(12,520,657.76)	1%	
Revenues Totals:	12,609,484	0.00	88,826.24	88,826.24	88,826.24	(12,520,657.76)	1%	
Expenses								
Governing Body	147,454	2,999.00	10,433.38	10,433.38	10,433.38	134,021.62	9%	
Administration	200,903	0.00	25,558.49	25,558.49	25,558.49	175,344.51	13%	
Finance	250,154	0.00	16,126.72	16,126.72	16,126.72	234,027.28	6%	
Public Buildings	80,629	2,309.20	893.42	893.42	893.42	77,426.38	4%	
Planning	600,794	2,603.57	70,046.72	70,046.72	70,046.72	528,143.71	12%	
Police	3,678,225	48,239.84	507,212.33	507,212.33	507,212.33	3,122,772.83	15%	
Fire	4,330,909	33,994.18	521,322.64	521,322.64	521,322.64	3,775,592.18	13%	
Community Development	23,120	0.00	1,035.88	1,035.88	1,035.88	22,084.12	4%	
Streets	430,246	145,120.87	19,578.77	19,578.77	19,578.77	265,546.36	38%	
Public Works	638,522	62,292.58	75,994.20	75,994.20	75,994.20	500,235.22	22%	
Solid Waste	572,164	0.00	35,384.10	35,384.10	35,384.10	536,779.90	6%	
Recreation Acres	483,920	24,219.50	54,589.50	54,589.50	54,589.50	405,111.00	16%	
Central Park	115,060	7,327.02	2,899.48	2,899.48	2,899.48	104,833.50	9%	
Senior Center	165,016	0.00	18,261.22	18,261.22	18,261.22	146,754.78	11%	
Debt Service	619,446	0.00	2,182.11	2,182.11	2,182.11	617,263.89	0%	
Non-Departmental	272,922	0.00	190,833.24	190,833.24	190,833.24	82,088.76	70%	
Expenses Totals:	12,609,484	329,105.76	1,552,352.20	1,552,352.20	1,552,352.20	10,728,026.04	15%	
11 GENERAL FUND	Revenues Over/(Under) Expenses:		(1,463,525.96)	(1,463,525.96)	(1,463,525.96)			

Budget vs Actual (Summary)

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Period Ending 7/31/2026

61 ENTERPRISE FUND								
Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent	
Revenues								
	8,376,290	0.00	1,000,586.21	1,000,586.21	1,000,586.21	(7,375,703.79)	12%	
Revenues Totals:	8,376,290	0.00	1,000,586.21	1,000,586.21	1,000,586.21	(7,375,703.79)	12%	
Expenses								
Governing Body	92,475	2,999.00	10,433.38	10,433.38	10,433.38	79,042.62	15%	
Administration	303,628	0.00	38,532.07	38,532.07	38,532.07	265,095.93	13%	
Finance	487,285	0.00	51,614.53	51,614.53	51,614.53	435,670.47	11%	
Engineering	205,808	0.00	24,628.92	24,628.92	24,628.92	181,179.08	12%	
Water Plant	1,733,941	618,025.53	145,849.25	145,849.25	145,849.25	970,066.22	44%	
Water Distribution	1,624,492	177,871.97	127,648.62	127,648.62	127,648.62	1,318,971.41	19%	
Wastewater Collections	1,441,358	0.00	71,644.68	71,644.68	71,644.68	1,369,713.32	5%	
Wastewater Maintenance	1,022,909	149,456.06	56,993.02	56,993.02	56,993.02	816,459.92	20%	
Debt Service	1,225,316	0.00	654.37	654.37	654.37	1,224,661.63	0%	
Non-Departmental	239,078	0.00	115,407.49	115,407.49	115,407.49	123,670.51	48%	
Expenses Totals:	8,376,290	948,352.56	643,406.33	643,406.33	643,406.33	6,784,531.11	19%	
61 ENTERPRISE FUND	Revenues Over/(Under) Expenses:		357,179.88	357,179.88	357,179.88			