

**City of Crestview Hills
Fiscal Year 2019-2020 Proposed Budget**

**Mayor's Proposal
FY 2019-2020
Budget**

<u>Category Description</u>	<u>Audited FY 2017-2018</u>	<u>Budgeted FY 2018-2019</u>	<u>FY 2018-2019 Projected</u>	<u>Mayor's Proposal FY 2019-2020 Budget</u>
<u>Revenues</u>				
Property Taxes	\$705,417	\$709,615	\$709,105	\$728,500
Licenses & Permits	\$2,516,556	\$2,645,967	\$2,659,936	\$2,845,037
Intergovernmental	\$137,619	\$119,940	\$124,145	\$136,730
Charges for Services	\$14,650	\$125,310	\$126,950	\$128,760
Fines & Forfeitures	\$3,053	\$3,800	\$9,670	\$5,750
Investment Income	\$5,782	\$3,800	\$16,960	\$25,000
Other Revenues	\$19,813	\$5,000	\$509	\$3,000
Total G.F. Revenues	\$3,402,889	\$3,613,432	\$3,647,275	\$3,872,777
<u>Expenditures</u>				
General Government	\$670,266	\$629,455	\$605,471	\$705,530
Public Safety	\$1,482,557	\$1,765,455	\$1,776,955	\$1,919,158
Public Works	\$1,125,742	\$1,060,518	\$1,000,729	\$1,190,694
Community Services	\$78,925	\$91,427	\$104,155	\$109,153
Total G.F. Expenditures	\$3,357,490	\$3,546,855	\$3,487,310	\$3,924,536
Current Year Balance	\$45,399	\$66,577	\$159,965	(\$51,758)
Beginning Fund Balance	\$2,925,177	\$2,902,143	\$2,989,861	\$3,149,826
Prior Period Adjustment(s)	\$19,285	\$0	\$0	\$0
Ending Fund Balance	\$2,989,861	\$2,968,720	\$3,149,826	\$3,098,067