

Budget FY27

River Heights City - General Fund

	Budget		
Revenues	Budget FY 2027	Without Tax Increase FY 2027	\$\$\$ Difference
Taxes	\$ 696,450	\$ 610,200	\$ (86,250)
License and Permits	48,400	48,400	0
Charges For Service	51,300	51,300	0
Fines and Forfeitures	600	600	0
Miscellaneous Revenue	17,200	17,200	0
Total General Fund Revenues	\$ 813,950	\$ 727,700	\$ (86,250)

	Actual		
Expenditures	Budget FY 2027	To Date FY 2027	\$\$\$ Difference
Administration	\$ 221,500	\$ 221,500	\$ -
Office expenses	30,500	30,500	0
Community affairs	18,350	18,350	0
Planning and Zoning	7,300	7,300	0
Public Safety	224,700	224,700	0
Roads	121,700	106,200	(15,500)
Parks & Recreation	130,650	100,650	(30,000)
School Building	12,050	12,050	0
Transfer to CP fund	47,200	6,450	(40,750)
Total General Fund Expenditures	\$ 813,950	\$ 727,700	\$ (86,250)
Surplus/(Deficit)	\$ -	\$ -	\$ -