

# Budget FY27

## River Heights City - General Fund

Revenues	Budget		
	Budget FY 2027	Without Tax Increase FY 2027	\$\$\$ Difference
Taxes	\$ 696,455	\$ 611,354	\$ (85,101)
License and Permits	48,400	48,400	0
Charges For Service	54,146	54,146	0
Fines and Forfeitures	600	600	0
Miscellaneous Revenue	17,200	17,200	0
<b>Total General Fund Revenues</b>	<b>\$ 816,801</b>	<b>\$ 731,700</b>	<b>\$ (85,101)</b>

Expenditures	Actual		
	Budget FY 2027	To Date FY 2027	\$\$\$ Difference
Administration	\$ 221,500	\$ 190,750	(30,750)
Office expenses	30,500	30,500	0
Community affairs	18,350	18,350	0
Planning and Zoning	7,300	7,300	0
Public Safety	228,700	228,700	0
Roads	121,700	106,200	(15,500)
Parks & Recreation	129,501	90,650	(38,851)
School Building	12,050	12,050	0
Transfer to CP fund	47,200	47,200	0
<b>Total General Fund Expenditures</b>	<b>\$ 816,801</b>	<b>\$ 731,700</b>	<b>\$ (85,101)</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>