

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 01 - General Fund										
REVENUE										
56027	Fees-Hazmat	.00	.00	.00	4,484.90	.00	33,833.81	(33,833.81)	+++	40,202.38
56060										
56060.001	Fire Inspection Support fees	189,000.00	.00	189,000.00	.00	.00	190,900.00	(1,900.00)	101	187,385.00
56060.002	Fire Re-Inspection Fees	1,000.00	.00	1,000.00	.00	.00	2,950.00	(1,950.00)	295	400.00
56060.003	Burning Permit fees	300.00	.00	300.00	.00	.00	200.00	100.00	67	250.00
56060.004	Fireworks Permits fees	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	500.00
56060.005	Pyrotechnic Disposal Permit fees	1,500.00	.00	1,500.00	.00	.00	1,250.00	250.00	83	1,250.00
56060.008	False Alarm fees	1,250.00	.00	1,250.00	.00	.00	4,751.25	(3,501.25)	380	2,500.00
56060.009	Underground Storage Tank Removal permit	700.00	.00	700.00	.00	.00	500.00	200.00	71	350.00
56060.010	Special Hazard Permit Fees	14,300.00	.00	14,300.00	8,550.00	.00	14,160.00	140.00	99	20,200.00
56060.011	Private Hydrant Permit Fees	3,500.00	.00	3,500.00	1,350.00	.00	4,795.00	(1,295.00)	137	4,500.00
56060 - Totals		\$212,550.00	\$0.00	\$212,550.00	\$9,900.00	\$0.00	\$219,506.25	(\$6,956.25)	103%	\$217,335.00
REVENUE TOTALS		\$212,550.00	\$0.00	\$212,550.00	\$14,384.90	\$0.00	\$253,340.06	(\$40,790.06)	119%	\$257,537.38
Fund 01 - General Fund Totals										
REVENUE TOTALS		212,550.00	.00	212,550.00	14,384.90	.00	253,340.06	(40,790.06)	119%	257,537.38
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 01 - General Fund Totals		\$212,550.00	\$0.00	\$212,550.00	\$14,384.90	\$0.00	\$253,340.06	(\$40,790.06)		\$257,537.38
Grand Totals										
REVENUE TOTALS		212,550.00	.00	212,550.00	14,384.90	.00	253,340.06	(40,790.06)	119%	257,537.38
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$212,550.00	\$0.00	\$212,550.00	\$14,384.90	\$0.00	\$253,340.06	(\$40,790.06)		\$257,537.38



FY19

Budget Performance Report

Fiscal Year to Date 06/30/19

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 01 - General Fund										
REVENUE										
56027	Fees-Hazmat	.00	.00	.00	1,296.35	.00	40,202.38	(40,202.38)	+++	33,201.19
56060										
56060.001	Fire Inspection Support fees	189,000.00	.00	189,000.00	(75.00)	.00	187,385.00	1,615.00	99	188,798.26
56060.002	Fire Re-Inspection Fees	1,000.00	.00	1,000.00	.00	.00	400.00	600.00	40	425.00
56060.003	Burning Permit fees	300.00	.00	300.00	.00	.00	250.00	50.00	83	400.00
56060.004	Fireworks Permits fees	1,250.00	.00	1,250.00	250.00	.00	500.00	750.00	40	2,750.00
56060.005	Pyrotechnic Disposal Permit fees	1,500.00	.00	1,500.00	.00	.00	1,250.00	250.00	83	.00
56060.008	False Alarm fees	1,000.00	.00	1,000.00	300.00	.00	2,500.00	(1,500.00)	250	1,400.00
56060.009	Underground Storage Tank Removal permit	700.00	.00	700.00	.00	.00	350.00	350.00	50	850.00
56060.010	Special Hazard Permit Fees	14,300.00	.00	14,300.00	8,500.00	.00	20,200.00	(5,900.00)	141	16,750.00
56060.011	Private Hydrant Permit Fees	4,350.00	.00	4,350.00	1,000.00	.00	4,500.00	(150.00)	103	4,450.00
56060 - Totals		\$213,400.00	\$0.00	\$213,400.00	\$9,975.00	\$0.00	\$217,335.00	(\$3,935.00)	102%	\$215,823.26
REVENUE TOTALS		\$213,400.00	\$0.00	\$213,400.00	\$11,271.35	\$0.00	\$257,537.38	(\$44,137.38)	121%	\$249,024.45
Fund 01 - General Fund Totals										
REVENUE TOTALS		213,400.00	.00	213,400.00	11,271.35	.00	257,537.38	(44,137.38)	121%	249,024.45
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 01 - General Fund Totals		\$213,400.00	\$0.00	\$213,400.00	\$11,271.35	\$0.00	\$257,537.38	(\$44,137.38)		\$249,024.45
Grand Totals										
REVENUE TOTALS		213,400.00	.00	213,400.00	11,271.35	.00	257,537.38	(44,137.38)	121%	249,024.45
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$213,400.00	\$0.00	\$213,400.00	\$11,271.35	\$0.00	\$257,537.38	(\$44,137.38)		\$249,024.45