### General Operating Fund

**Revenues:**
- **Property Taxes:** $14,163,104 (102.7%) and 2012 budget = $15,497,754 (101.6%).
- **1% city sales tax:** 500,000, 2012 budget = 500,000.
- **3% infrastructure:** 4,200,000, 2012 budget = 4,200,000.
- **0.03% transfer:** 100,000, 2012 budget = 100,000.
- **0.05% expended sales tax:** 2012 budget = $708,171 (102.2%).
- **1% county sales tax:** 2,840,000, 2012 budget = 2,840,000.
- **subtotal:** $30,835,166 (102.5%)

**Expenditures:**
- **City Auditor:** 2013 projected = 2014 budget = 2015 project = 2% increase over 14 projected.
- **City Manager's Office:** 2014 budget = 2% increase over 13 projected; 15 = 2% increase over 14 projected.
- **Code Enf. / Building Safety:** 2013 projected = 2014 budget = 2% increase over 13 projected.
- **Human Resources:** 2013 projected = 2014 budget = 2015 project = 2% increase over 14 projected.
- **Information Technology:** 2013 projected = 2014 budget = 2015 project = 2% increase over 14 projected.
- **Police:** 2013 projected = 2014 budget = 2015 project = 2% increase over 14 projected.
- **Street Lights:** 2013 projected = 2014 budget = 2015 project = 2% increase over 14 projected.
- **Levee:** 2013 projected = 2014 budget = 2015 project = 2% increase over 14 projected.
- **Parks & Recreation:** 2013 projected = 2014 budget = 2015 project = 2% increase over 14 projected.

**Revenue over Expenditures:**
- 2012 budget = $16,682,142; 2013 budget = 5% increase budgeted for 2012; 2013 budget = 10% increase over 11; 2013 budget = 10% increase over 12.
- 2013 budget = 5% increase budgeted for 2012; 2013 budget = 10% increase over 11; 2013 budget = 10% increase over 12.

**Fund balance as % of expen.:**
- 2012 budget = 93.7%; 2013 budget = 93.7%.
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**Revenue over Expenditures:**
- 2012 budget = 93.7%; 2013 budget = 93.7%.
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- 2012 budget = 93.7%; 2013 budget = 93.7%.
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