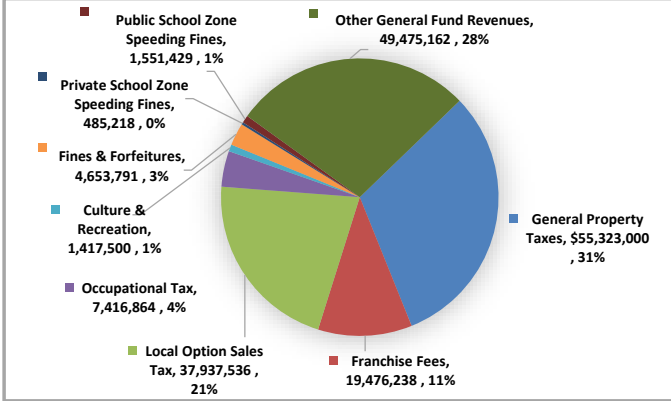


**Columbus Consolidated Government  
Monthly Financial Snapshot (Unaudited)  
FY2026 - April 2026**

**General Fund Revenue Summary**



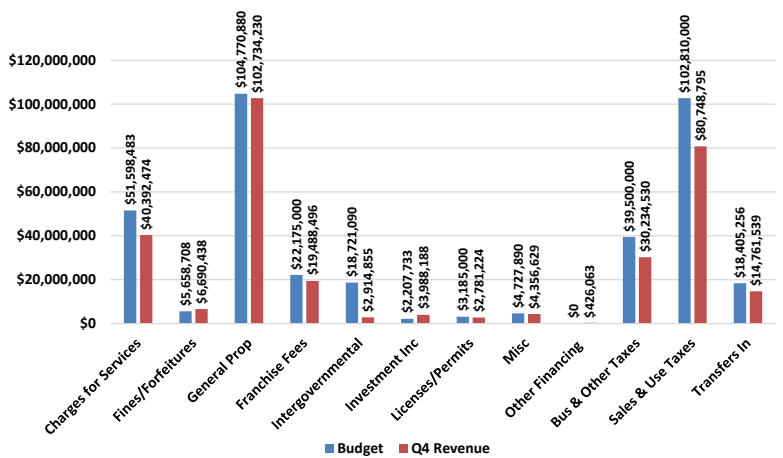
Revenues	Budget	Year-to Date	%
General Property Taxes	\$59,280,201	\$55,323,000	93.32%
Franchise Fees	22,175,000	19,476,238	87.83%
Local Option Sales Tax	49,000,000	37,937,536	77.42%
Occupational Tax	19,300,000	7,416,864	38.43%
Culture & Recreation	1,234,900	1,417,500	114.79%
Fines & Forfeitures	4,634,000	4,653,791	100.43%
Private School Zone Speeding Fines	285,141	485,218	170.17%
Public School Zone Speeding Fines	739,567	1,551,429	209.78%
Other General Fund Revenues	52,270,946	49,475,162	94.65%
<b>Total Revenues</b>	<b>\$208,919,755</b>	<b>\$177,736,738</b>	<b>85.07%</b>

**General Fund Expenditures**

Department/Office	Budget	Year-to Date	Goal =>16%
City Council	\$475,245	\$367,328	23%
Clerk of Council	417,492	253,234	39%
Internal Audit	404,288	328,637	19%
Mayor's Office	381,065	291,664	23%
City Attorney - Operating	644,882	467,796	27%
City Attorney - Litigation	1,300,000	1,231,099	5%
City Manager	2,416,200	1,784,870	26%
Finance	3,492,408	2,291,338	34%
Information Technology	10,199,943	7,809,540	23%
Human Resources	1,603,327	1,242,151	23%
Employee Benefits	1,130,347	984,046	13%
Inspections & Codes	3,608,509	2,414,269	33%
Planning	403,917	294,720	27%
Real Estate	304,475	243,827	20%
Engineering	1,618,848	841,339	48%
Public Works	7,707,045	6,535,159	15%
Facilities Maintenance	8,063,713	6,112,023	24%
Parks & Recreation	16,391,209	11,756,441	28%
Cooperative Extension	138,621	96,213	31%
Tax Assessor	2,432,506	1,666,944	31%
Elections	1,458,997	874,633	40%
Police	32,114,244	25,210,699	21%
Fire	38,126,753	29,639,433	22%
MCP	11,804,336	8,717,896	26%
Homeland Security	471,191	395,401	16%
Superior Court Judges	1,955,647	1,251,002	36%
District Attorney	3,395,974	2,779,323	18%
Juvenile Court	1,548,786	1,159,663	25%
Jury Manager	510,391	361,693	29%
Victim Witness	227,616	128,848	43%
Clerk of Superior Court	3,168,440	2,242,695	29%
State Court Judges	740,449	576,924	22%
State Court Solicitor	1,649,243	1,155,232	30%
Public Defender	2,688,798	2,478,289	8%
Municipal Court Judge	739,370	500,194	32%
Clerk of Municipal Court	916,758	652,361	29%
Probate Court	777,289	648,975	17%
Sheriff	43,295,105	40,734,954	6%
Tax Commissioner	2,436,943	1,724,766	29%
Coroner	526,819	405,482	23%
Recorder's Court	2,016,617	1,451,834	28%
Non-Categorical	14,980,727	13,988,235	7%
Parking Management	193,596	93,031	52%
<b>Total Expenditures</b>	<b>\$228,878,129</b>	<b>\$184,184,201</b>	<b>20%</b>

**Current Fiscal Year Revenue vs Prior Fiscal Year Revenue**

Operating Funds	Apr-2026	Apr-2025	% Change
General Fund	\$177,736,738	\$164,632,857	7.96%
Other Local Option Sales Tax Fund	\$39,492,561	\$39,065,978	1.09%
Stormwater (Sewer) Fund	\$7,228,801	\$6,848,340	5.56%
Paving Fund	\$19,653,070	\$18,891,191	4.03%
Community Care Fund	\$6,944,754	\$12,740,682	-45.49%
Integrated Waste Fund	\$13,526,720	\$11,592,589	16.68%
Emergency Telephone Fund	\$2,693,799	\$2,691,202	0.10%
Economic Development Authority Fund	\$2,946,261	\$2,914,365	1.09%
Debt Service	\$19,108,067	\$16,870,845	13.26%
Transportation Fund	\$7,732,577	\$7,625,533	1.40%
Trade Center Fund	\$3,816,395	\$3,680,414	3.69%
Bull Creek Golf Course Fund	\$2,275,333	\$1,863,269	22.12%
Oxbow Creek Golf Course Fund	\$585,130	\$520,170	12.49%
Civic Center/Sports Authority Fund	\$5,777,256	\$5,607,729	3.02%



**Current Fiscal Year Expenditures vs Prior Fiscal Year Expenditures**

Operating Funds	Apr-2026	Apr-2025	% Change
General Fund	\$184,184,201	\$174,964,265	5.27%
Other Local Option Sales Tax Fund	\$45,187,009	\$49,453,795	-8.63%
Stormwater (Sewer) Fund	\$4,490,129	\$3,877,413	15.80%
Paving Fund	\$14,696,408	\$12,797,787	14.84%
Community Care Fund	\$234,933	\$292,500	-19.68%
Integrated Waste Fund	\$13,924,809	\$13,946,444	-0.16%
Emergency Telephone Fund	\$3,462,944	\$4,136,237	-16.28%
Economic Development Authority Fund	\$2,581,295	\$3,810,114	-32.25%
Debt Service	\$18,707,868	\$16,154,720	15.80%
Transportation Fund	\$18,999,010	\$12,569,441	51.15%
Trade Center Fund	\$3,187,413	\$3,020,273	5.53%
Bull Creek Golf Course Fund	\$2,082,143	\$2,110,637	-1.35%
Oxbow Creek Golf Course Fund	\$523,098	\$495,802	5.51%
Civic Center/Sports Authority Fund	\$7,880,967	\$8,704,283	-9.46%

