

CITY OF BLAIR
2022 Budget Publication

	2021	Proposed		%
General Fund	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>Change</u>
Revenues				
General Property Taxes	\$ 460,114.00	\$ 412,880.00	\$ (47,234.00)	-10.27%
Other Taxes	\$ 89,700.00	\$ 94,500.00	\$ 4,800.00	5.35%
Intergovernmental Revenues	\$ 746,705.64	\$ 824,835.00	\$ 78,129.36	10.46%
Licenses & Permits	\$ 6,795.00	\$ 13,750.00	\$ 6,955.00	102.35%
Fines, Forfeitures & Penalties	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)	-25.00%
Public Charges for Services	\$ 55,796.00	\$ 45,212.00	\$ (10,584.00)	-18.97%
Miscellaneous Revenues	\$ 84,650.00	\$ 92,950.00	\$ 8,300.00	9.81%
Other Financing Sources	\$ -	\$ -	\$ -	0.00%
	<u>\$ 1,453,760.64</u>	<u>\$ 1,491,627.00</u>	<u>\$ 37,866.36</u>	<u>73.74%</u>
Expenditures				
General Government	\$ 327,805.75	\$ 343,153.00	\$ 15,347.25	4.68%
Public Safety	\$ 466,847.50	\$ 469,729.00	\$ 2,881.50	0.62%
Public Works	\$ 235,675.10	\$ 234,754.00	\$ (921.10)	-0.39%
Health and Human Services	\$ 200.00	\$ 200.00	\$ -	0.00%
Culture, Recreation & Education	\$ 273,014.29	\$ 294,834.00	\$ 21,819.71	7.99%
Conservation & Development	\$ 15,550.00	\$ 17,150.00	\$ 1,600.00	10.29%
Debt Service	\$ 134,668.00	\$ 131,807.00	\$ (2,861.00)	-2.12%
	<u>\$ 1,453,760.64</u>	<u>\$ 1,491,627.00</u>	<u>\$ 37,866.36</u>	<u>21.07%</u>
Capital Projects Fund				
Revenues				
General Property Taxes	\$ 116,638.00	\$ 161,169.00	\$ 44,531.00	38.18%
Expenses				
Pool Outlay	\$ -	\$ -	\$ -	0.00%
Ambulance Outlay	\$ -	\$ -	\$ -	0.00%
Law Enforcement Outlay	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
Fire Protection Outlay	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Highway Equipment Outlay	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%
Highway & Street Outlay	\$ -	\$ 50,000.00	\$ 50,000.00	0.00%
Lake Outlay	\$ 30,000.00		\$ (30,000.00)	-100.00%
Park Outlay	\$ 10,000.00	\$ 29,600.00	\$ 19,600.00	0.00%
Contingency	\$ 12,638.00	\$ 17,569.00	\$ 4,931.00	39.02%
	<u>\$ 116,638.00</u>	<u>\$ 161,169.00</u>	<u>\$ 44,531.00</u>	<u>-60.98%</u>
Total Local Tax Levy	\$ 576,752.00	\$ 574,049.00	\$ (2,703.00)	-0.47%

