

CITY OF BLAIR
2023 Budget Publication

	2022	Proposed		%
General Fund	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>Change</u>
Revenues				
General Property Taxes	\$ 412,880.00	\$ 399,185.00	\$ (13,695.00)	-3.32%
Other Taxes	\$ 94,500.00	\$ 93,605.00	\$ (895.00)	-0.95%
Intergovernmental Revenues	\$ 824,835.00	\$ 772,953.00	\$ (51,882.00)	-6.29%
Licenses & Permits	\$ 13,750.00	\$ 23,050.00	\$ 9,300.00	67.64%
Fines, Forfeitures & Penalties	\$ 7,500.00	\$ 5,000.00	\$ (2,500.00)	-33.33%
Public Charges for Services	\$ 45,212.00	\$ 70,984.00	\$ 25,772.00	57.00%
Miscellaneous Revenues	\$ 92,950.00	\$ 95,250.00	\$ 2,300.00	2.47%
Other Financing Sources	\$ -	\$ 138,410.00	\$ 138,410.00	100.00%
	<u>\$ 1,491,627.00</u>	<u>\$ 1,598,437.00</u>	<u>\$ 106,810.00</u>	<u>183.23%</u>
Expenditures				
General Government	\$ 343,153.00	\$ 355,200.00	\$ 12,047.00	3.51%
Public Safety	\$ 469,729.00	\$ 501,517.00	\$ 31,788.00	6.77%
Public Works	\$ 234,754.00	\$ 290,784.00	\$ 56,030.00	23.87%
Health and Human Services	\$ 200.00	\$ 200.00	\$ -	0.00%
Culture, Recreation & Education	\$ 294,834.00	\$ 304,692.00	\$ 9,858.00	3.34%
Conservation & Development	\$ 17,150.00	\$ 17,100.00	\$ (50.00)	-0.29%
Debt Service	\$ 131,807.00	\$ 128,944.00	\$ (2,863.00)	-2.17%
	<u>\$ 1,491,627.00</u>	<u>\$ 1,598,437.00</u>	<u>\$ 106,810.00</u>	<u>35.03%</u>
Capital Projects Fund				
Revenues				
General Property Taxes	\$ 161,169.00	\$ 174,000.00	\$ 12,831.00	7.96%
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	\$ 100,000.00	\$ 60,000.00	150.00%
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	\$ -	\$ (10,000.00)	0.00%
Contingency	\$ 12,638.00	\$ -	\$ (12,638.00)	-100.00%
	<u>\$ 116,638.00</u>	<u>\$ 174,000.00</u>	<u>\$ 57,362.00</u>	<u>-50.00%</u>
Total Local Tax Levy	\$ 574,049.00	\$ 573,185.00	\$ (864.00)	-0.15%

