

# 2020-20221 Budget Comparison

9/28/2020

	2020 BUDGET	2021 PRELIMINARY BUDGET	2021 PROPOSED FINAL BUDGET		Preliminary 2021	Final 2021
General Government	\$ 2,558,408	\$ 2,534,292	\$ 2,536,292	GENERAL GOVERNMENT DEPTS		
Police	\$ 3,450,786	\$ 3,404,225	\$ 3,404,225	Mayor & City Council	133,200	133,200
Fire Protection	\$ 437,616	\$ 444,725	\$ 444,725	Elections	3,000	3,000
Emergency Management	\$ 8,250	\$ 8,500	\$ 8,500	Administration	731,066	732,066
Animal Control	\$ 22,100	\$ 23,000	\$ 23,000	Assessor	222,874	222,874
Street	\$ 1,335,807	\$ 1,394,282	\$ 1,399,282	Legal	453,502	453,502
Engineering	\$ 85,000	\$ 95,000	\$ 95,000	Human Resources	142,363	142,363
Conservation of Health (Building)	\$ 323,668	\$ 341,006	\$ 344,006	Community Development	184,907	184,907
Recreation	\$ 84,000	\$ 50,000	\$ 50,000	Community Development : Plan Comm.	5,230	5,230
Senior Center	\$ 15,000	\$ 15,000	\$ 15,000	General Government	650,150	651,150
Runestone Community Center	\$ 643,909	\$ 663,106	\$ 663,106	Insurance-Damage claims	8,000	8,000
Parks	\$ 770,334	\$ 725,765	\$ 728,265			
Airport	\$ 185,200	\$ 185,200	\$ 185,200			
City-Wide PERA and FICA		\$ -	\$ 30,000			
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$ 9,920,078</b>	<b>\$ 9,884,101</b>	<b>\$ 9,926,601</b>		<b>2,534,292</b>	<b>2,536,292</b>
<b>CAPITAL PROJECT, EQUIPMENT AND OTHER SPECIAL LEVIES</b>						
Firefighters' Relief Association	\$ 15,000	\$ 15,000	\$ 5,000			
Energy Savings Debt Retirement	\$ 222,601	\$ 225,856	\$ 225,856			
Debt Retirement	\$ 1,417,845	\$ 1,482,554	\$ 1,482,554			
Employee Benefit	\$ 20,000	\$ 20,000	\$ 20,000			
Plans and Studies	\$ 20,000	\$ 20,000	\$ 20,000			
ALASD	\$ 612,948	\$ 628,882	\$ 628,882			
Street Paving Program	\$ 70,000	\$ 70,000	\$ 70,000			
Public Works Equipment Fund	\$ 140,000	\$ 165,000	\$ 165,000			
Fire Equipment Fund	\$ 35,000	\$ 35,000	\$ 35,000			
Police Equipment Fund	\$ 70,000	\$ 70,000	\$ 70,000			
RCC Equipment Fund	\$ 30,000	\$ 25,000	\$ 25,000			
Airport Improvement Fund	\$ 25,000	\$ 25,000	\$ 25,000			
Capital Improvement Fund	\$ 75,000	\$ 100,000	\$ 90,000			
IT Equipment Fund	\$ 50,000	\$ 45,000	\$ 35,000			
<b>OTHER LEVIES TOTAL</b>	<b>\$ 2,803,394</b>	<b>\$ 2,927,292</b>	<b>\$ 2,897,292</b>			
<b>Total General Fund Budget and Other Levies</b>	<b>\$ 12,723,472</b>	<b>\$ 12,811,393</b>	<b>\$ 12,823,893</b>			
<b>Less Estimated Receipts</b>						
Franchise & Delinquent Taxes	\$ 488,000	\$ 488,000	\$ 488,000			
Licenses & Permits	\$ 490,175	\$ 490,175	\$ 490,175			
Intergovernmental Revenue	\$ 1,899,069	\$ 1,918,583	\$ 1,926,083			
Charges For Services	\$ 1,036,919	\$ 1,052,415	\$ 1,052,415			
Fines & Forfeits	\$ 109,000	\$ 92,000	\$ 92,000			
Payment-in-Lieu of Taxes	\$ 1,009,000	\$ 1,010,000	\$ 1,010,000			
Other Revenues	\$ 148,300	\$ 128,300	\$ 128,300			
Transfers	\$ 240,000	\$ 250,000	\$ 255,000			
<b>Total Estimated Receipts</b>	<b>\$ 5,420,463</b>	<b>\$ 5,429,473</b>	<b>\$ 5,441,973</b>			
<b>Total Certified Levy</b>	<b>\$ 7,303,009</b>	<b>\$ 7,381,920</b>	<b>\$ 7,381,920</b>			
<b>Percent Levy Change</b>	<b>4.50%</b>	<b>1.08%</b>	<b>1.08%</b>			