

2020-2021 Budget Comparison

12/14/2020

	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	\$ 3,417,225	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	\$ 1,402,282	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	\$ 409,006	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	\$ 677,106	Insurance-Damage claims	8,000	8,000
Parks	\$ 770,334	\$ 725,765	\$ 728,265			
Airport	\$ 185,200	\$ 185,200	\$ 185,200			
TOTAL GENERAL FUND BUDGET	\$ 9,920,078	\$ 9,884,101	\$ 9,991,601		2,534,292	2,536,292

CAPITAL PROJECT, EQUIPMENT AND OTHER SPECIAL LEVIES

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
Capital Improvement Fund	\$ 75,000	\$ 100,000	\$ 90,000
Airport Improvement Fund	\$ 25,000	\$ 25,000	\$ 25,000
IT Equipment Fund	\$ 50,000	\$ 45,000	\$ 35,000
OTHER LEVIES TOTAL	\$ 2,803,394	\$ 2,927,292	\$ 2,897,292

Total General Fund Budget and Other Levies	\$ 12,723,472	\$ 12,811,393	\$ 12,888,893
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Less Estimated Receipts			
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	\$ 1,991,083
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
Total Estimated Receipts	\$ 5,420,463	\$ 5,429,473	\$ 5,506,973

Total Certified Levy	\$ 7,303,009	\$ 7,381,920	\$ 7,381,920
Percent Levy Change	4.50%	1.08%	1.08%