

ADOPTED 2019 AND PROPOSED 2020 BUDGET AND TAX LEVY

2019 BUDGET 2020 PROPOSED

General Government	\$ 2,375,258	\$ 2,558,408
Police	\$ 3,318,873	\$ 3,450,786
Fire Protection	\$ 402,789	\$ 437,616
Emergency Management	\$ 8,250	\$ 8,250
Animal Control	\$ 22,100	\$ 22,100
Public Works - Street	\$ 1,342,403	\$ 1,335,807
Engineering	\$ 75,000	\$ 85,000
Building (Conservation of Health)	\$ 300,641	\$ 323,668
Recreation (LAR)	\$ 82,500	\$ 84,000
Senior Center	\$ 12,500	\$ 15,000
Runestone Community Center	\$ 625,480	\$ 643,909
Public Works - Parks	\$ 735,967	\$ 770,334
Airport	\$ 181,880	\$ 185,200
TOTAL GENERAL FUND BUDGET	\$ 9,483,641	\$ 9,920,078

General Government Departments	2020
Mayor & City Council	132,200
Elections	42,000
Administration	782,189
Assessor	198,673
Legal	453,358
Human Resources	137,474
Community Development	181,134
Community Development : Planning Comm	5,230
General Government	618,150
Insurance-Damage claims	8,000
	2,558,408

Firefighters' Relief Association	\$ 10,000	\$ 15,000
Energy Savings Debt Retirement	\$ 214,778	\$ 222,601
Debt Retirement	\$ 1,554,754	\$ 1,417,845
Employee Benefit	\$ 20,000	\$ 20,000
Plans and Studies	\$ 20,000	\$ 20,000
ALASD	\$ 530,000	\$ 612,948
Street Paving Program	\$ 75,000	\$ 70,000
Street Reconstruction Program	\$ 25,000	\$ -
Public Works Equipment Fund	\$ 125,000	\$ 140,000
Fire Equipment Fund	\$ 30,000	\$ 35,000
Police Equipment Fund	\$ 60,000	\$ 70,000
RCC Equipment Fund	\$ 25,000	\$ 30,000
Airport Improvement Fund	\$ 25,000	\$ 25,000
Capital Improvement Fund	\$ 75,000	\$ 75,000
IT Equipment Fund	\$ 50,000	\$ 50,000
TOTAL OTHER LEVIES	\$ 2,839,532	\$ 2,803,394

TOTAL GENERAL FUND BUDGET AND OTHER LEVIES	\$ 12,323,173	\$ 12,723,472
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Less Estimated Revenues		
Franchise & Delinquent Taxes	\$ 465,000	\$ 488,000
Licenses & Permits	\$ 481,525	\$ 490,175
Intergovernmental Revenue	\$ 1,849,279	\$ 1,899,069
Charges For Services	\$ 1,031,068	\$ 1,036,919
Fines & Forfeits	\$ 110,500	\$ 109,000
ALP - Payment in lieu of taxes	\$ 1,020,000	\$ 1,009,000
Other Revenues	\$ 152,000	\$ 148,300
Transfers	\$ 225,000	\$ 240,000

TOTAL ESTIMATED REVENUES	\$ 5,334,372	\$ 5,420,463
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Total Certified Levy	\$ 6,988,801	\$ 7,303,009
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Percent Levy Change	3.91%	4.50%
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