

FY 2021 Adopted Budget

April 22, 2020

FY 2021 Budget

Highlights

Total Budgets:

- ▶ City Wide: \$230.3M (Increase of \$2.8M / 1.2% over FY 2020)
- ▶ General Fund: \$110.2M (Increase of \$1.2M / 1.1% over FY 2020)

Other Highlights:

- ▶ Capital Projects: \$41.0M (Increase of \$.9M / 2.2% over FY 2020)
- ▶ COVID-19 Backup: \$5.1M (Projects, Managed Savings, Reserves)

FY 2021 General Fund - By Function

Admin-Other (Legal, Finance etc.)	\$ 6,879,121	6.2%
Public Safety	\$ 56,452,861	51.2%
Econ - Comm Dev	\$ 5,164,929	4.7%
Facilities Maint - Parking	\$ 2,694,950	2.4%
Fleet Maintenance	\$ 3,498,302	3.2%
Street Maintenance - Engineering	\$ 8,637,525	7.8%
Parks, Rec & Cultural Arts	\$ 11,813,773	10.7%
Public Transportation	\$ 1,268,744	1.2%
McLean County Health	\$ 2,344,844	2.1%
Asphalt & Concrete Transfer	\$ 7,044,844	6.4%
Bonds-Interest Transfer	\$ 1,757,961	1.6%
Enterprise Funds Subsidy Transfer	\$ 1,232,143	1.1%
Capital Improvement Transfer	\$ 1,220,692	1.1%
Misc Transfers	\$ 229,963	0.2%
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	\$ 110,240,652	100.0%

FY 2021 City Wide Budget - by Fund

General Fund	\$ 110,240,652	47.9%
Water	\$ 24,638,649	10.7%
Sewer	\$ 11,630,100	5.0%
Storm Water	\$ 5,456,320	2.4%
Solid Waste	\$ 7,838,006	3.4%
Golf	\$ 2,521,741	1.1%
Grossinger Motors Arena	\$ 5,001,799	2.2%
Capital Funds + MFT	\$ 29,450,876	12.8%
Library	\$ 5,769,559	2.5%
Insurance (internal service)	\$ 17,191,219	7.5%
Bond (debt service)	\$ 5,791,044	2.5%
All Other Funds	\$ 4,790,607	2.1%
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	\$ 230,320,572	100.0%

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Summary

- ▶ The Proposed Budget can be viewed in detail:
 - ▶ Via the Web at: www.cityblm.org/budget
 - ▶ Via Hardcopy by visiting the City Library or City Clerk's office
- ▶ The Adopted Budget books will be available by May 31, 2020.