

## 2020-21 Village of Bellaire Budget Summary

		Revenues			
Fund Name	Fund #	Final 2018-19	Approved 2019-20	Actual 10-31-19	Proposed 2020-21
General Fund	101	\$ 559,298.63	\$ 562,370.09	\$ 544,979.26	\$ 539,225.00
Major Streets	202	\$ 150,292.72	\$ 107,800.00	\$ 130,211.38	\$ 131,600.00
Local Streets	203	\$ 172,942.24	\$ 145,400.00	\$ 163,262.71	\$ 263,441.15
Public Safety	205	\$ 185,680.79	\$ 187,861.49	\$ 5,761.45	\$ 191,773.87
Cemetery Fund	209	\$ 13,769.12	\$ 14,045.07	\$ 9,015.56	\$ 13,776.07
Sewer Fund	590	\$ 475,706.15	\$ 607,700.00	\$ 451,902.65	\$ 450,225.00
Water Fund	591	\$ 202,169.91	\$ 183,300.00	\$ 189,774.78	\$ 390,900.00
Motor Pool	661	\$ 158,718.61	\$ 158,700.00	\$ 165,711.72	\$ 156,000.00
Total - All Funds		\$ 1,918,578.17	\$ 1,967,176.65	\$ 1,660,619.51	\$ 2,136,941.09

		Expenditures			
Fund Name	Fund #	Final 2017 - 18	Approved 2018 -19	Actual 01-31-19	Proposed 2019-20
General Fund	101-100 Legislative	\$ 12,810.36	\$ 13,994.50	\$ 12,810.36	\$ 12,918.00
	101-170 General Government	\$ 343,775.34	\$ 335,560.32	\$ 138,132.74	\$ 331,050.96
	101-265 Property & Building	\$ 25,264.37	\$ 30,064.88		\$ 19,438.94
	101-410 Zoning	\$ 24,887.71	\$ 26,164.26	\$ 15,615.28	\$ 20,527.22
	101-448 Street Lights	\$ 26,694.43	\$ 26,500.00	\$ 23,224.33	\$ 26,000.00
	101-751 Parks	\$ 111,416.93	\$ 128,805.22	\$ 100,739.84	\$ 110,094.63
	101-895 Dam	\$ 886.67	\$ 1,280.92	\$ 1,013.86	\$ 1,270.24
	To Fund Balance	\$ -	\$ -	\$ -	\$ -
Major Streets	202-XXX totals	\$ 47,884.85	\$ 104,042.90	\$ 50,296.74	\$ 100,974.94
Local Streets	203-XXX totals	\$ 54,626.57	\$ 126,745.58	\$ 80,174.92	\$ 263,441.15
Public Safety	205-XXX totals	\$ 178,951.41	\$ 187,861.47	\$ 165,323.90	\$ 191,773.87
Cemetery Fund	209-XXX totals	\$ 11,978.75	\$ 14,045.07	\$ 8,766.55	\$ 13,776.07
Sewer Fund	590-XXX totals	\$ 381,024.68	\$ 513,565.89	\$ 484,813.35	\$ 339,255.51
Water Fund	591-XXX totals	\$ 153,109.60	\$ 169,942.37	\$ 176,045.97	\$ 544,574.59
Motor Pool	661-XXX totals	\$ 132,540.38	\$ 159,064.76	\$ 169,173.58	\$ 160,974.47
Total - All Funds		\$ 1,505,852.05	\$ 1,837,638.15	\$ 1,426,131.42	\$ 2,136,070.59
					\$ 870.50