

2019-20 Village of Bellaire Budget Summary

		Revenues			
Fund Name	Fund #	Final 2017 - 18	Approved 2018 -19	Actual 01-31-19	Proposed 2019-20
General Fund	101	\$ 531,679.95	\$ 584,061.19	\$ 553,749.75	\$ 562,370.09
Major Streets	202	\$ 100,562.59	\$ 109,765.48	\$ 110,268.57	\$ 107,800.00
Local Streets	203	\$ 136,489.10	\$ 145,150.00	\$ 164,618.73	\$ 145,400.00
Public Safety	205	\$ 176,280.91	\$ 185,155.19	\$ 5,380.60	\$ 187,861.49
Cemetery Fund	209	\$ 19,850.57	\$ 14,794.14	\$ 5,505.06	\$ 14,045.07
Sewer Fund	590	\$ 469,884.94	\$ 596,700.00	\$ 617,716.39	\$ 607,700.00
Water Fund	591	\$ 213,649.80	\$ 193,404.82	\$ 170,945.66	\$ 183,300.00
Motor Pool	661	\$ 128,309.12	\$ 121,700.00	\$ 106,995.85	\$ 159,064.76
Total - All Funds		\$ 1,776,706.98	\$ 1,950,730.82	\$ 1,735,180.61	\$ 1,967,541.41

		Expenditures			
Fund Name	Fund #	Final 2017 - 18	Approved 2018 -19	Actual 01-31-19	Proposed 2019-20
General Fund	101-100 Legislative	\$ 11,206.38	\$ 13,994.50	\$ 12,810.36	\$ 13,994.50
	101-170 General Government	\$ 307,562.19	\$ 351,452.13	\$ 134,441.21	\$ 335,560.31
	101-265 Property & Building	\$ 16,487.23	\$ 19,551.54		\$ 30,064.88
	101-410 Zoning	\$ 16,045.75	\$ 34,613.44	\$ 24,388.02	\$ 26,164.26
	101-448 Street Lights	\$ 23,563.81	\$ 26,000.00	\$ 23,894.86	\$ 26,500.00
	101-751 Parks	\$ 92,620.24	\$ 136,793.55	\$ 101,568.64	\$ 128,805.22
	101-895 Dam	\$ 990.46	\$ 1,656.03	\$ 856.46	\$ 1,280.92
	To Fund Balance	\$ -	\$ -	\$ -	\$ -
Major Streets	202-XXX totals	\$ 53,561.63	\$ 109,765.48	\$ 69,420.49	\$ 107,800.00
Local Streets	203-XXX totals	\$ 99,342.96	\$ 145,150.00	\$ 75,742.79	\$ 145,400.00
Public Safety	205-XXX totals	\$ 200,288.49	\$ 185,155.19	\$ 166,406.37	\$ 187,861.49
Cemetery Fund	209-XXX totals	\$ 19,674.26	\$ 14,794.14	\$ 11,788.08	\$ 14,045.07
Sewer Fund	590-XXX totals	\$ 545,473.16	\$ 596,700.00	\$ 337,588.43	\$ 607,700.00
Water Fund	591-XXX totals	\$ 164,260.99	\$ 193,404.82	\$ 122,729.64	\$ 183,300.00
Motor Pool	661-XXX totals	\$ 120,332.66	\$ 121,700.00	\$ 107,233.78	\$ 159,064.76
Total - All Funds		\$ 1,671,410.21	\$ 1,950,730.81	\$ 1,188,869.13	\$ 1,967,541.40
					\$ 0.01