CITY OF BLAIR BUDGET SUMMARY
ACTUAL, ESTIMATED & PROPOSED
FOR FY 2026-2027

FUNDS	ACTUAL FY 2024-25	BUDGETED FY 2025-26	ESTIMATED FY 2025-26	PROPOSED FY 2026-27
General Fund Revenues				
Cash Forward from Previous Year	1,043,422.56	3,341,395.40	2,914,840.00	2,019,440.00
Local Taxes (all types)	2,799,279.94	2,928,282.43	2,539,720.00	3,226,942.00
Grants	908,115.72	8,300.00	67,000.00	297,000.00
Charges and Fees	1,851,636.74	708,369.50	1,530,312.00	801,910.00
Transfers from other Funds	5,728,007.36	3,407,380.00	4,148,380.00	5,657,380.00
Total General Fund Revenues	**12,330,462.32**	**10,393,727.33**	**11,200,252.00**	**12,002,672.00**
General Fund Expenses				
Administration	1,058,171.46	1,806,641.88	949,138.00	1,034,817.00
Police	3,487,032.47	3,950,926.23	4,087,529.00	4,551,975.00
Fire	307,033.87	439,592.75	739,902.00	1,900,200.00
Parks & Cemetery	2,981,868.62	1,254,832.30	1,019,270.00	1,871,703.00
Library	1,000,963.53	1,238,269.78	991,246.00	1,226,543.00
Swimming Pool	157,707.69	274,729.84	199,500.00	284,100.00
Zoning & Building	537,252.88	853,106.30	712,495.00	799,135.00
Animal Control	121,813.30	181,234.50	136,086.00	200,500.00
Contingent Reserve	0.00	60,000.00	0.00	60,000.00
Cash Reserve / Carryover	0.00	334,393.76	0.00	0.00
Total General Fund	**9,651,843.82**	**10,393,727.33**	**8,835,166.00**	**11,928,973.00**
Debt Service	1,806,603.65	15,292,676.97	2,630,054.09	7,290,224.00
Street	8,185,456.57	26,830,131.62	5,684,592.78	10,636,043.00
Rescue Squad	79,729.87	667,846.27	73,150.00	687,910.00
Sales Tax	4,986,802.02	5,291,456.95	4,036,380.00	5,411,380.00
Insurance	100,172.59	513,503.04	130,000.00	268,000.00
Wastewater	2,020,830.09	7,067,790.48	1,995,596.00	7,551,879.00
Water	21,457,296.15	30,724,653.42	16,293,023.52	43,831,591.81
Hotel/Motel Occupation Tax	78,792.05	262,770.98	196,180.14	345,000.00
Donated Funds	468,341.57	194,397.33	64,740.71	224,617.39
Economic Development (LB 840)	185,000.00	3,660,063.42	2,952,000.00	2,368,000.00
Keno	61,359.83	419,568.91	191,600.00	343,150.00
TIF 3 - Woodhouse Body Shop	285.34	50,371.76	148,300.00	49,792.00
TIF 4 - Transformation Hill	187,453.84	246,637.98	241,099.00	118,000.00
TIF 5 - Holiday Inn	68,235.95	66,264.19	42,093.00	26,000.00
TIF 6 - KJK Investments Wehrli	82.88	18,320.12	24,959.00	10,100.00
TIF 7 - KS Commercial LLC	140.18	39,270.03	67,516.00	31,600.00
TIF 8 - Jenning Property	55.56	3,100.00	10,110.00	6,558.00
TIF 9 - Lion Trail Townhomes	11,130.00	Closed	Closed	Closed
TIF 10 - Blair Crossing	15,000.00	7,500.00	100,000.00	100,000.00
***CDBG Reuse Fund**	Closed	Closed	Closed	Closed
***TIF 1 - Two Rivers Bank**	Closed	Closed	Closed	Closed
***TIF 2 - Downtown / 13th & Front Sts**	Closed	Closed	Closed	Closed
***American Rescue Plan Act (ARPA)**	Closed	Closed	Closed	Closed
Subtotal Non-General Funds	**39,712,768.14**	**91,356,323.47**	**34,881,394.24**	**79,299,845.20**
TOTAL ALL FUNDS	**49,364,611.96**	**101,750,050.81**	**43,216,560.24**	**91,228,818.20**

CITY OF BLAIR
PROPERTY TAXES LEVIED - PREVIOUS & PROPOSED

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27			
VALUATION	**$945,061,827**	**$1,071,003,788**	**$1,110,225,024**	**$1,210,938,586**			
(Increase from previous year)	**22.34%**	**13.33%**	**3.66%**	**9.07%**			
GENERAL FUND							
Property Taxes (Levied)	2,433,534.20	2,513,056.85	2,389,692.75	2,464,692.00			
County Collection Fee	24,335.34	24,881.75	23,896.93	24,646.92			
Net Taxes (shown in budget)	2,409,198.86	2,488,175.10	2,365,795.82	2,440,045.08	3.14%		
STREET FUND							
Property Taxes (Levied)	243,022.65	250,979.03	259,870.37	287,870.00			
County Collection Fee	2,430.23	2,484.94	2,598.70	2,878.70			
Net Taxes (shown in budget)	240,592.42	248,494.09	257,271.67	284,991.30	10.77%		
DEBT SERVICE							
Property Tax (Levied)	295,312.92	304,957.62	509,038.17	811,765.00	59.47%	**ADDITION OF PUBLIC SAFETY BOND**	
County Collection Fee	2,953.13	3,019.38	5,090.38	8,117.65			
Net Taxes (shown in budget)	292,359.79	301,938.24	503,947.79	803,647.35	59.47%		
TOTAL PROPERTY TAX LEVIED	**2,971,869.77**	**3,068,993.50**	**3,158,601.29**	**3,564,327.00**	**12.85%**		3,528,683.73

PROPOSED LEVY		**(% Increase)**	**GENERAL**	**STREET**	**DEBT**	**COMBINED**	**% Change**	**Levied $**	**% Change**
2011-12 Val.	$472,281,109	1.48%	0.281398	0.065211	0.009020	0.355629			
2012-13 Val.	$471,856,616	-0.09%	0.281331	0.065270	0.009028	0.355629	0.00%		
2013-14 Val.	$482,803,674	2.32%	0.281139	0.064826	0.008823	0.354788	-0.24%		
2014-15 Val.	$487,385,816	0.95%	0.289109	0.060052	0.008741	0.357902	0.88%		
2015-16 Val.	$501,406,370	2.88%	0.302713	0.046693	0.008496	0.357902	0.00%		
2016-17 Val.	$522,612,640	4.23%	0.314077	0.035935	0.008151	0.358163	0.07%	$1,871,804.00	
2017-18 Val.	$528,436,443	1.11%	0.310724	0.039373	0.008066	0.358163	0.00%	$1,892,661.22	1.11%
2018-19 Val.	$552,017,639	4.46%	0.318953	0.032934	0.007685	0.359572	0.39%	$1,984,902.50	4.87%
2019-20 Val.	$587,770,467	6.48%	0.317896	0.034367	0.007217	0.359480	-0.03%	$2,112,920.00	6.45%
2020-21 Val.	$637,383,824	8.44%	0.321235	0.028523	0.006655	0.356413	-0.85%	$2,291,922.30	8.47%
2021-22 Val.	$674,575,096	5.83%	0.299984	0.042587	0.013842	0.356413	0.00%	$2,404,276.72	4.90%
2022-23 Val.	$772,469,160	14.51%	0.276349	0.027598	0.033535	0.337482	-5.31%	$2,606,943.32	8.43%
2023-24 Val.	$945,061,827	22.34%	0.257500	0.025715	0.031248	0.314463	-6.82%	$2,971,869.77	14.00%
2024-25 Val.	$1,071,009,083	13.33%	0.243120	0.024280	0.029503	0.296903	-5.58%	$3,068,993.50	3.27%
2025-26 Val.	$1,110,225,024	3.66%	0.215244	0.023407	0.045850	0.284501	-4.18%	$3,158,601.30	2.92%
2026-27 Val.	**$1,210,938,586**	**9.07%**	**0.203536**	**0.023773**	**0.067036**	**0.294344**	**3.46%**	**$3,564,327.00**	**12.85%**