

**TOWN OF GRAND ISLAND  
SUMMARY OF PRELIMINARY BUDGET  
2012**

APPROPRIATIONS & TRANSFERS	<u>GENERAL</u>	<u>FIRE PROTECTION DISTRICT</u>	<u>HIGHWAY</u>	<u>SPECIAL DISTRICT SEWER</u>	<u>SPECIAL DISTRICT WATER</u>	<u>SPECIAL DISTRICT LIGHTING</u>	<u>DEBT SERVICE</u>	<u>REFUSE &amp; GARBAGE DISTRICT</u>	<u>TOTAL</u>
GENERAL GOVERNMENT SUPPORT	2,624,402								2,624,402
PUBLIC SAFETY	516,131	1,145,536				205,977			1,867,644
HEALTH	34,150							1,303,794	1,337,944
TRANSPORTATION	280,574		1,891,195						2,171,769
ECONOMIC ASSISTANCE & OPPORTUNITY	289,693								289,693
CULTURE & RECREATION	795,696								795,696
HOME & COMMUNITY SERVICE	105,032			1,893,132	1,646,803				3,644,967
EMPLOYEE BENEFITS	1,788,630		685,500	627,000	588,815				3,689,945
DEBT SERVICE									
PRINCIPAL	280,972		363,250	304,801	288,247		890,000		2,127,270
INTEREST	19,695		17,750	74,999	61,916		266,528		440,888
TRANSFER TO DEBT SERVICE	29,565		192,183	397,646	231,637				851,031
<b>TOTAL APPROPRIATION &amp; TRANSFERS</b>	<b>6,764,540</b>	<b>1,145,536</b>	<b>3,149,878</b>	<b>3,297,578</b>	<b>2,817,418</b>	<b>205,977</b>	<b>1,156,528</b>	<b>1,303,794</b>	<b>19,841,249</b>
<b>ESTIMATED REVENUE &amp; TRANSFERS</b>									
TAX ITEMS	43,000		20,000						63,000
NON-PROPERTY TAX ITEMS	2,040,000								2,040,000
DEPARTMENTAL INCOME	49,500			2,321,000	1,820,000				4,190,500
INTERGOVERNMENTAL SERVICES			204,000						204,000
USES OF MONEY AND PROPERTY	15,000	2,000	8,000	3,000	7,000	380		500	35,880
LICENSES AND PERMITS	57,940								57,940
FINES AND FORFEITURES	151,000								151,000
MISCELLANEOUS REVENUE	70,940				1,125				72,065
STATE AID	520,000		97,500						617,500
INTERFUND REVENUES	109,570		4,500				851,028		965,098
<b>TOTAL ESTIMATED REVENUE &amp; TRANSFER</b>	<b>3,056,950</b>	<b>2,000</b>	<b>334,000</b>	<b>2,324,000</b>	<b>1,828,125</b>	<b>380</b>	<b>851,028</b>	<b>500</b>	<b>8,396,983</b>
APPROPRIATED FUND BALANCE	1,545,000	0	370,152	71,361	279,413	15,335	305,500	151	2,586,912
AMOUNT TO BE RAISED BY TAXES	2,162,590	1,143,536	2,445,726	902,217	709,880	190,262	0	1,303,143	8,857,354
ASSESSED VALUATION	693,178,419	731,921,017	693,178,419	93,933,208	123,812,948	Refuse flat rate per SFD \$ 183.00			
RATE PER \$1000 OF ASSESSED VALUATION	3.120	1.562	3.528	9.571	5.784	Water & Sewer Tax rate per \$1,000/Land Value only			