

**TOWN OF GRAND ISLAND
SUMMARY OF 2010 PRELIMINARY BUDGET**

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 & GARBAGE DISTRICT</u>	<u>TOTAL</u>
GENERAL GOVERNMENT SUPPORT	2,344,408								2,344,408
PUBLIC SAFETY	499,008	1,090,743				196,104			1,785,855
HEALTH	21,751							1,294,479	1,316,230
TRANSPORTATION	275,456		1,964,189						2,239,645
ECONOMIC ASSISTANCE & OPPORTUNITY	294,213								294,213
CULTURE & RECREATION	712,743								712,743
HOME & COMMUNITY SERVICE	103,548			1,842,369	1,767,325				3,713,242
EMPLOYEE BENEFITS	1,518,000		521,000	527,000	499,900				3,065,900
DEBT SERVICE									
PRINCIPAL	55,470			170,651	157,710		1,475,000		1,858,831
INTEREST	34,771		20,000	89,400	73,173		364,299		581,643
TRANSFER TO DEBT SERVICE	684,752		265,308	493,539	250,730				1,694,329
TOTAL APPROPRIATION & TRANSFERS	6,544,120	1,090,743	2,770,497	3,122,959	2,748,838	196,104	1,839,299	1,294,479	19,607,039
ESTIMATED REVENUE & TRANSFERS									
TAX ITEMS	43,000		19,000						62,000
NON-PROPERTY TAX ITEMS	2,040,000								2,040,000
DEPARTMENTAL INCOME	49,500			2,228,000	1,825,000				4,102,500
INTERGOVERNMENTAL SERVICES			190,000						190,000
USES OF MONEY AND PROPERTY	25,000	2,000	8,000	3,000	7,000	554		3,000	48,554
LICENSES AND PERMITS	63,440								63,440
FINES AND FORFEITURES	151,000								151,000
MISCELLANEOUS REVENUE	67,192				1,125				68,317
STATE AID	530,000		97,500						627,500
INTERFUND REVENUES	108,000		4,500				1,688,799		1,801,299
TOTAL ESTIMATED REVENUE & TRANSFER	3,077,132	2,000	319,000	2,231,000	1,833,125	554	1,688,799	3,000	9,154,610
APPROPRIATED FUND BALANCE	1,400,000	1,000	200,000	13,822	216,027	27,251	150,500	126,325	2,134,925
AMOUNT TO BE RAISED BY TAXES	2,066,988	1,087,743	2,251,497	878,137	699,686	168,299	0	1,165,154	8,317,504
ASSESSED VALUATION	677,143,429	720,472,373	677,143,429	92,462,528	122,860,833	Refuse flat rate per SFD \$ 166.00			
RATE PER \$1000 OF ASSESSED VALUATION	3.053	1.510	3.325	9.460	5.784	Water & Sewer Tax rate per \$1,000/Land Value only			