

**TOWN OF GRAND ISLAND  
SUMMARY OF PROPOSED BUDGET  
2006**

APPROPRIATIONS AND 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	2,130,826								2,130,826
PUBLIC SAFETY	413,681	860,702				183,666			1,458,049
HEALTH	46,392							851,886	898,278
TRANSPORTATION	259,101		1,702,988						1,962,089
ECONOMIC ASSISTANCE & OPPORTUNITY	244,903								244,903
CULTURE & RECREATION	650,930								650,930
HOME & COMMUNITY SERVICE	73,735			1,734,339	1,554,880				3,362,954
EMPLOYEE BENEFITS	1,321,252		425,660	425,500	407,900				2,580,312
DEBT SERVICE									0
PRINCIPAL	88,888		23,000	70,870	62,988		1,040,000		1,285,746
INTEREST	54,691		1,800	110,490	81,245		336,416		584,642
TRANSFER TO DEBT SERVICE	301,562		179,000	349,800	502,885				1,333,247
<b>TOTAL APPROPRIATION &amp; TRANSFERS</b>	<b>5,585,961</b>	<b>860,702</b>	<b>2,332,448</b>	<b>2,690,999</b>	<b>2,609,898</b>	<b>183,666</b>	<b>1,376,416</b>	<b>851,886</b>	<b>16,491,976</b>
ESTIMATED REVENUE & TRANSFER									
TAX ITEMS	53,000		26,832						79,832
NON-PROPERTY TAX ITEMS	2,040,000								2,040,000
DEPARTMENTAL INCOME	53,300			2,038,054	1,742,828				3,834,182
INTERGOVERNMENTAL SERVICES			173,286						173,286
USES OF MONEY AND PROPERTY	85,200	5,000	25,000	5,000	12,000	2,844		12,000	147,044
LICENSES AND PERMITS	85,940								85,940
FINES AND FORFEITURES	127,000								127,000
MISCELLANEOUS REVENUE	54,000				1,700				55,700
STATE AID	540,000		68,063						608,063
INTERFUND REVENUES	96,549		4,500				1,333,216		1,434,265
<b>TOTAL ESTIMATED REVENUE &amp; TRANSFER</b>	<b>3,134,989</b>	<b>5,000</b>	<b>297,681</b>	<b>2,043,054</b>	<b>1,756,528</b>	<b>2,844</b>	<b>1,333,216</b>	<b>12,000</b>	<b>8,585,312</b>
APPROPRIATED FUND BALANCE	726,485	7,702	184,000	156,116	175,259	15,657	43,200	14,433	1,322,852
AMOUNT TO BE RAISED BY TAXES	1,724,487	848,000	1,850,767	491,829	678,111	165,165	0	825,453	6,583,812
ASSESSED VALUATION	632,828,838	682,504,894	632,828,838	83,741,618	117,270,470	Refuse flat rate per SFD \$ 123.00			
RATE PER \$1000 OF ASSESSED VALUATION	2.725	1.242	2.925	5.683	5.782	Water & Sewer Tax rate per \$1,000/Land Value only			