

**TOWN OF GRAND ISLAND
SUMMARY OF PRELIMINARY BUDGET
2018**

as presented at preliminary hearing 11/9/2017

	<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>
APPROPRIATIONS & TRANSFERS									
GENERAL GOVERNMENT SUPPORT	2,921,585								2,921,585
PUBLIC SAFETY	662,940	1,386,738				208,018			2,257,696
HEALTH	5,088							1,458,141	1,463,229
TRANSPORTATION	530,880		2,023,055						2,553,935
ECONOMIC ASSISTANCE & OPPORTUNITY	468,300								468,300
CULTURE & RECREATION	1,236,235								1,236,235
HOME & COMMUNITY SERVICE	115,506			2,034,570	1,920,760				4,070,836
EMPLOYEE BENEFITS	2,037,000		740,000	696,200	709,200				4,182,400
DEBT SERVICE:									
PRINCIPAL	474,250		716,600	563,000	328,075		480,000		2,561,925
INTEREST	21,304		48,082	258,735	83,724		117,695		529,540
INSTALLMENT PURCHASE	0			0	0				0
INTERFUND TRANSFERS	100,000		79,660	404,225	89,210				673,095
TOTAL APPROPRIATION & TRANSFERS	8,573,088	1,386,738	3,607,397	3,956,730	3,130,969	208,018	597,695	1,458,141	22,918,776
ESTIMATED REVENUE & TRANSFERS									
TAX ITEMS	50,000		12,000						62,000
NON-PROPERTY TAX ITEMS	2,725,000								2,725,000
DEPARTMENTAL INCOME	92,000			2,235,000	1,937,000				4,264,000
INTERGOVERNMENTAL SERVICES			269,000						269,000
USES OF MONEY AND PROPERTY	15,000	350	3,000	1,200	1,200	0		350	21,100
LICENSES AND PERMITS	83,440								83,440
FINES AND FORFEITURES	175,750								175,750
MISCELLANEOUS REVENUE	225,935			7,000	7,750				240,685
STATE AID	540,000		124,000						664,000
INTERFUND REVENUES	158,100		104,500				573,095		835,695
TOTAL ESTIMATED REVENUE & TRANSFER	4,065,225	350	512,500	2,243,200	1,945,950	0	573,095	350	9,340,670
APPROPRIATED FUND BALANCE	2,217,408	60,000	320,577	468,570	474,435	20,122	24,600	24,639	3,610,351
AMOUNT TO BE RAISED BY TAXES	\$ 2,290,455	\$ 1,326,388	\$ 2,774,320	\$ 1,244,960	\$ 710,584	\$ 187,896	\$ -	\$ 1,433,152	\$9,967,755
ASSESSED VALUATION(A.V.) X \$1,000	1,692,333.5	1,753,418.6	1,692,333.5	250,544.0	358,282.2	Refuse flat rate per SFD		\$ 196.00	
ESTIMATED RATE PER \$1,000 OF A.V.	\$ 1.353	\$ 0.756	\$ 1.639	\$ 4.940	\$ 2.002	Water & Sewer Tax rate per \$1,000/Land Value only			