

**TOWN OF GRAND ISLAND
SUMMARY OF PRELIMINARY BUDGET
2019**

	<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	2,957,706								2,957,706
PUBLIC SAFETY	735,140	1,454,433				212,948			2,402,521
HEALTH	5,000							1,460,962	1,465,962
TRANSPORTATION	275,476		2,076,445						2,351,921
ECONOMIC ASSISTANCE & OPPORTUNITY	410,785								410,785
CULTURE & RECREATION	1,418,049								1,418,049
HOME & COMMUNITY SERVICE	107,680			2,175,390	1,916,050				4,199,120
EMPLOYEE BENEFITS	2,109,000		710,000	728,405	767,530				4,314,935
DEBT SERVICE:									
PRINCIPAL	300,000		675,000	798,050	385,575		415,000		2,573,625
INTEREST	14,775		59,063	398,344	111,078		98,473		681,733
INTERFUND TRANSFERS	100,000			396,243	76,230				572,473
TOTAL APPROPRIATION & TRANSFERS	8,433,611	1,454,433	3,520,508	4,496,432	3,256,463	212,948	513,473	1,460,962	23,348,830
ESTIMATED REVENUE & TRANSFERS									
TAX ITEMS	59,500		5,500						65,000
NON-PROPERTY TAX ITEMS	2,975,000								2,975,000
DEPARTMENTAL INCOME	92,000			2,245,000	1,952,000				4,289,000
INTERGOVERNMENTAL SERVICES			277,000						277,000
USES OF MONEY AND PROPERTY	70,000	350	12,000	10,000	4,000	0		500	96,850
LICENSES AND PERMITS	83,440								83,440
FINES AND FORFEITURES	175,750								175,750
MISCELLANEOUS REVENUE	242,382			7,000	10,750				260,132
STATE AID	540,000		140,000						680,000
INTERFUND REVENUES	130,660		107,000				472,473		710,133
TOTAL ESTIMATED REVENUE & TRANSFER	4,368,732	350	541,500	2,262,000	1,966,750	0	472,473	500	9,612,305
APPROPRIATED FUND BALANCE	2,004,424	75,690	149,202	641,795	579,129	14,520	41,000	1,004	3,506,764
AMOUNT TO BE RAISED BY TAXES	\$ 2,060,455	\$ 1,378,393	\$ 2,829,806	\$ 1,592,637	\$ 710,584	\$ 198,428	\$ -	\$ 1,459,458	\$ 10,229,761
ASSESSED VALUATION(A.V.) X \$1,000	1,711,960.1	1,771,291.9	1,711,960.1	251,240.7	358,268.4	Refuse flat rate per SFD		\$ 198.00	
ESTIMATED RATE PER \$1,000 OF A.V.	\$ 1.204	\$ 0.778	\$ 1.653	\$ 6.608	\$ 1.995	Water & Sewer Tax rate per \$1,000/Land Value only			