

City of Grand Island

2009-2010

Annual Budget and Program of Municipal Services

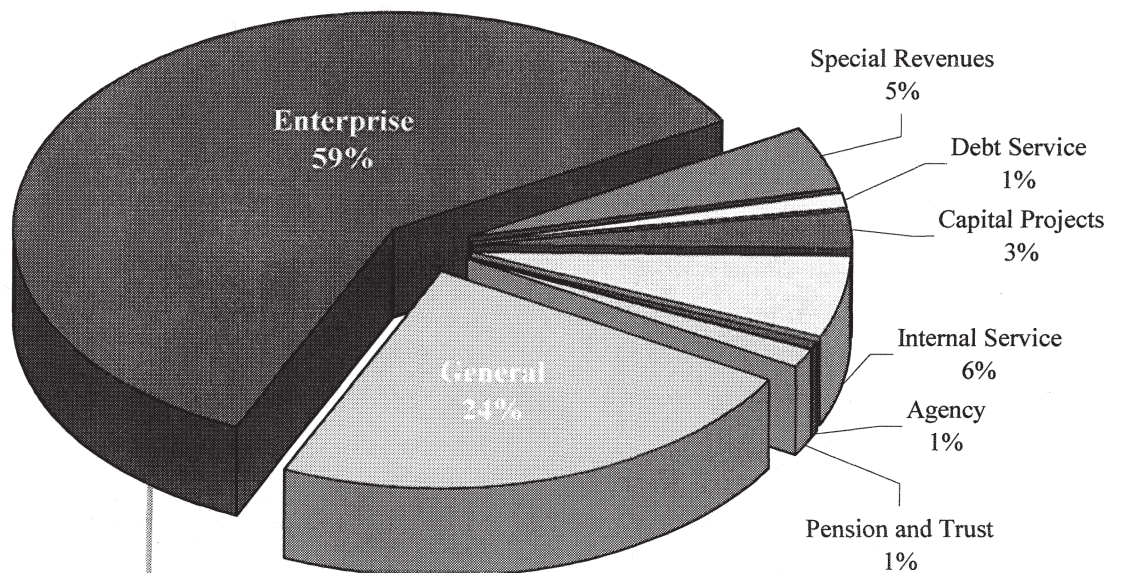
Introductory Section

2010 Budget Summary

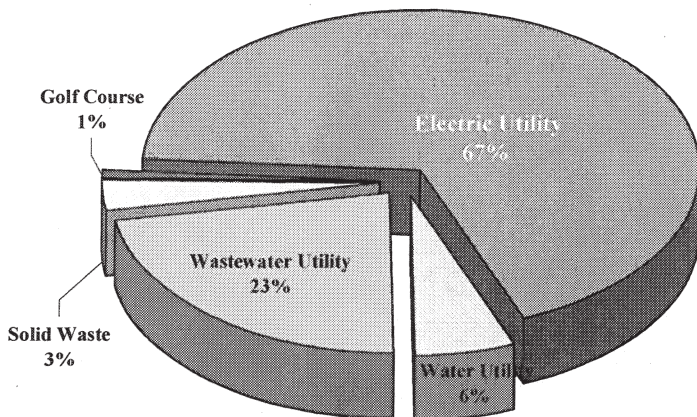
	Beginning Balance	Revenue	Bond Proceeds	Transfers In	Transfers Out	Appropriation	Ending Balance
General Fund	5,771,557	32,555,104	-	5,459,325	2,148,000	37,457,482	4,180,504
Permanent Funds	507,703	24,000	-	-	-	-	531,703
Special Revenue Funds	2,454,714	10,138,687	-	848,000	4,550,000	7,442,956	1,448,445
Debt Service Fund	16,506	1,541,000	1,930,000	-	1,854,000	1,633,346	160
Capital Improvement Fund	12,782	120,000	-	4,356,540	-	4,477,040	12,282
Special Assessments Fund	397,720	341,000	-	-	340,000	-	398,720
Total General Government	9,160,982	44,719,791	1,930,000	10,663,865	8,892,000	51,010,824	6,571,814
Enterprise Fund	41,908,100	76,632,763	6,900,000	-	818,506	96,399,811	28,222,546
Internal Service Fund	6,130,524	9,802,672	-	20,000	200,000	9,687,465	6,065,731
Total Proprietary	48,038,622	86,435,435	6,900,000	20,000	1,018,506	106,087,276	34,288,276
Agency Fund	173,545	1,086,675	-	-	-	1,087,075	173,145
Trust Fund	5,276,277	1,515,000	-	180,568	953,927	2,250,568	3,767,350
Total Fiduciary	5,449,822	2,601,675	-	180,568	953,927	3,337,643	3,940,495
Total All Funds	62,649,426	133,756,901	8,830,000	10,864,433	10,864,433	160,435,743	44,800,584

2009 Budget Appropriations By Fund

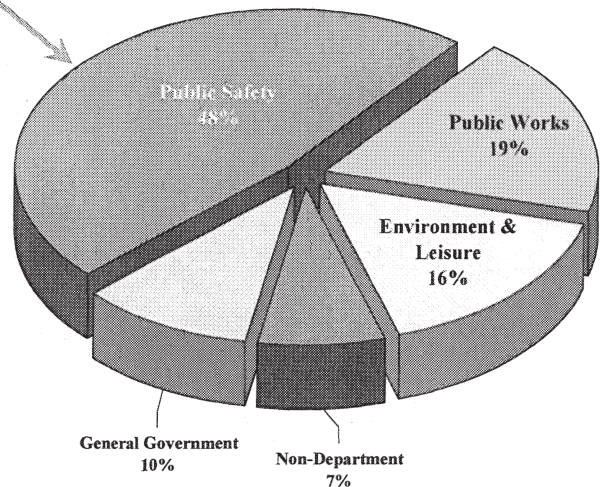
The City's 2009-10 Budget totals \$160.4 million, which represents a .47% increase over the 2009 Adopted Budget.



Budgeted Enterprise Fund Appropriations By Fund



Budgeted General Fund Appropriations by Fund



2010 Revenues

by Source

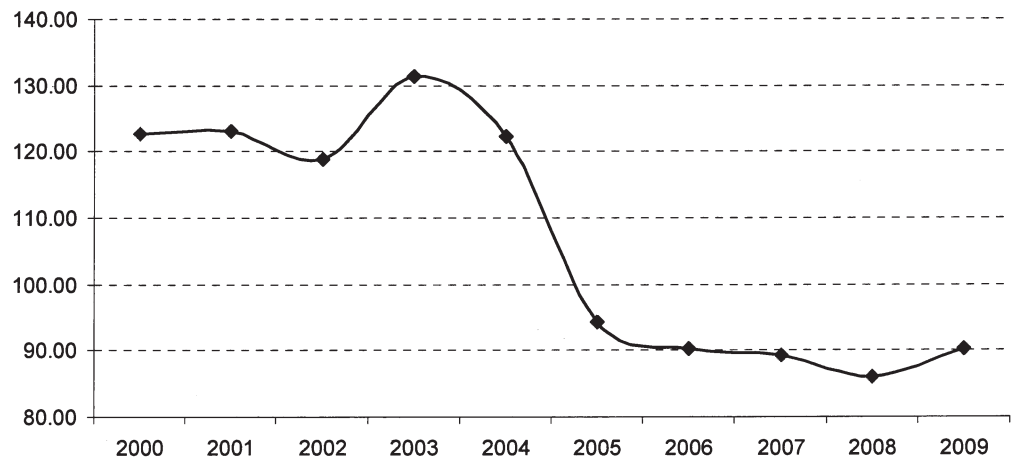
Budgeted 2010 revenues are \$133,756,901. The City budget is financed through a wide variety of revenue sources, including property and sales taxes, user fees, licenses, permits and grants. The enterprise funds are supported mainly by user fees.

	2008-09 Budgeted Revenues	2009-10 Budgeted Revenues
Sales Tax	\$ 13,970,000	\$ 13,850,000
Property Tax	\$ 5,720,871	\$ 6,414,867
Other Taxes	\$ 4,622,366	\$ 5,020,075
Fees & Services	\$ 70,381,033	\$ 83,090,113
Intergovernmental	\$ 12,481,918	\$ 11,767,255
Licenses & Permits	\$ 560,000	\$ 586,200
Other Revenues, Interest	\$ 19,062,563	\$ 13,028,391
Total City Revenue	\$ 126,798,751	\$ 133,756,901

Property Tax

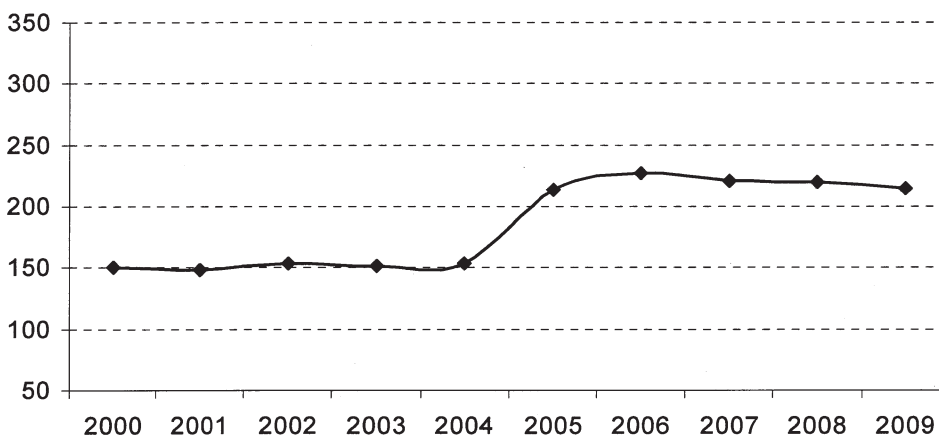
Property tax dollars the city receives consist of \$6.4 million accounting for 4.8 percent of city revenue. Property tax revenue per capita in constant dollars (after inflation) has decreased significantly from \$122.68 in 2000 to \$90.24 in 2009. The reduction in the millage rate is the result of

implementation of an additional ½ cent sales tax levy in 2004, over half of which was dedicated to property tax reduction. This shift from property tax to sales tax made this significant component of the General Fund revenue base less stable.



Sales Tax in Constant Dollars

Sales tax revenue accounts for 10.4 percent or \$13,850,000. Sales tax receipts per capita in constant dollars have been essentially flat for the decade, with gross revenues increasing from 2004 to 2005 do to the implementation of the additional ½ cent to 1.5 cents. While the graph reveals that per-capita income rose from the half-cent increase in sales tax, major funding



commitments made by the City have encumbered a large percentage of the new (expanded) revenue from that tax increase.

ALL FUNDS APPROPRIATION

		2007	2008	2009	2009	2010
		ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET
GENERAL FUND	100	29,891,031	32,580,836	36,884,815	34,975,383	37,457,482
SPECIAL REVEUNES						
Enhanced 911 Communications	215	157,336	181,484	225,798	258,898	313,923
Community Youth Council	229	16,884	27,414	27,250	27,250	27,250
Revolving Loan	237	-	43,750	95,000	25,000	22,000
Economic Development	238	1,226,500	602,500	907,500	522,500	1,122,500
Homestead Loan Program	240	80,885	915	95,000	130,000	80,000
Community Development	250	71,914	86,134	116,333	97,803	99,996
Community Grants	251	569,650	814,376	3,122,900	2,806,415	5,034,486
Police Grants	260	127,709	133,322	272,094	272,094	399,804
Parking District #1	270	33,730	40,704	111,389	81,077	83,608
Parking District #2	271	28,386	18,421	55,365	43,915	54,133
Backflow Prevention Program	290	59,467	65,999	72,462	71,162	78,806
Local Assistance	295	32,222	13,669	123,126	37,098	126,450
		2,404,683	2,028,689	5,224,217	4,373,211	7,442,956
DEBT SERVICE FUND						
Debt Service Fund	310	1,761,699	1,605,763	1,655,462	1,599,462	1,633,346
		1,761,699	1,605,763	1,655,462	1,599,462	1,633,346
CAPITAL PROJECTS						
Capital Projects	400	9,092,825	4,256,836	8,569,829	5,862,525	4,477,040
Special Assessments	401	140	-	-	-	-
		9,092,966	4,256,836	8,569,829	5,862,525	4,477,040
ENTERPRISE FUNDS						
Sanitary Landfill	505	2,865,426	2,327,022	3,021,210	2,798,272	2,973,942
Golf Course	510	602,054	517,730	622,249	587,984	644,969
Electric Utility	520	44,444,764	50,165,827	63,314,778	54,134,773	64,341,246
Water Utility	525	3,586,087	3,456,876	7,830,422	6,544,076	6,638,180
Sewer Utility	530	8,576,808	9,948,530	14,553,460	10,912,116	21,801,474
		60,075,139	66,415,985	89,342,119	74,977,221	96,399,811
INTERNAL SERVICE						
Information Technology	605	882,180	993,806	1,160,558	979,855	1,075,271
Fleet Services	610	1,100,172	1,336,439	1,501,643	1,365,343	1,538,194
General Insurance	615	6,804,452	6,899,720	7,342,000	6,508,025	7,049,000
Equipment Reserve	620	-	-	20,000	20,000	25,000
		8,786,804	9,229,965	10,024,201	8,873,223	9,687,465
AGENCY						
Employee Benefits	705	6,850	-	-	-	-
Section 125 Cafeterial Plan	715	405,300	418,952	420,000	420,000	425,000
Other Agencies	725	270,990	297,220	317,400	357,100	411,500
BID Assessments	726	136,693	143,786	203,250	200,000	250,575
		819,833	859,958	940,650	977,100	1,087,075
PENSION & TRUST						
Police & Fire Pension	800	216,136	202,304	202,304	190,854	180,568
Police Pension	805	228,805	72,057	66,500	112,500	65,000
Fire Pension	810	912,220	1,697,351	401,500	3,032,000	2,005,000
Employee Benefit Trust	825	80,673	-	-	-	-
		1,437,833	1,971,713	670,304	3,335,354	2,250,568
GRAND TOTAL		114,269,987	118,949,745	153,311,597	134,973,479	160,435,743

CASH BALANCE HISTORY

<u>FISCAL YEAR</u>	<u>GENERAL FUND</u>	<u>PERMANENT FUNDS</u>	<u>SPECIAL REVENUE</u>	<u>DEBT SERVICE</u>	<u>CAPITAL PROJECTS</u>	<u>SPECIAL ASSESSMENTS</u>	<u>ENTERPRISE FUNDS</u>	<u>INTERNAL SERVICE</u>	<u>TRUST & AGENCY</u>	<u>TOTAL ALL FUNDS</u>
2010 BUDGET	4,180,504	531,703	1,448,445	160	12,282	398,720	28,222,546	6,065,731	3,940,495	44,800,586
2009 PROJECTED	5,771,557	507,703	2,454,714	16,506	12,782	397,720	41,908,100	6,130,524	5,449,822	62,649,427
2008	6,001,104	485,703	3,793,880	163,091	134,352	729,720	44,328,633	5,024,885	7,712,176	68,373,545
2007	6,469,783	435,327	3,909,749	140,208	1,644,178	666,829	38,223,605	4,114,054	9,430,789	65,034,523
2006	9,505,396	392,642	2,472,263	195,523	6,645,521	452,545	30,380,090	3,703,681	9,072,166	62,819,825
2005	11,423,224	357,678	1,976,404	155,929	2,384	639,922	26,338,315	3,530,827	8,924,106	53,348,789
2004	14,427,927	338,038	1,904,668	22,059	5,036	311,007	27,546,743	4,087,410	8,439,861	57,082,748
2003	14,742,457	316,098	2,542,233	8,111	279,735	-	34,327,595	4,919,938	8,611,350	65,747,518
2002	13,086,181	319,443	1,731,036	8,111	3,193,973	-	34,126,727	5,203,146	7,528,936	65,197,554
2001	13,033,612	-	1,486,234	713,665	4,036,922	-	64,239,473	6,527,164	7,436,899	97,473,969
2000	14,469,302	-	1,486,234	1,959,688	1,365,818	-	26,944,773	5,220,471	7,199,498	58,645,784
1999	11,759,312	-	1,512,328	2,742,652	(286,972)	-	18,573,497	4,149,614	6,699,062	45,149,493
1998	9,182,671	-	1,506,273	2,667,584	753,062	-	16,622,927	3,457,306	7,523,542	41,713,365
1997	7,919,415	-	1,553,576	2,064,750	(286,123)	-	21,471,233	2,818,906	7,149,437	42,691,194
1996	5,646,446	-	1,367,011	1,448,089	(42,808)	-	29,748,442	2,264,164	5,772,977	46,204,321
1995	2,202,249	-	944,895	1,635,722	1,399,040	-	28,564,922	1,301,415	4,552,727	40,600,970
1994	2,278,916	-	597,309	1,534,647	290,040	-	37,910,045	856,399	4,074,124	47,541,480
1993	2,247,555	-	104,572	1,148,246	792,486	-	18,704,117	760,180	3,090,898	26,848,054
1992	2,004,011	-	121,803	1,536,490	1,969,988	-	15,982,232	735,266	3,738,522	26,088,312
1991	2,143,138	-	344,679	1,304,699	889,774	-	32,964,430	836,896	3,448,834	41,932,450
1990	987,094	-	184,091	669,446	29,751	-	33,541,807	73,659	3,273,170	38,759,018

Tax Rate History

Fiscal Year	Valuation	Rate	Tax	Rate Change	Tax Change
General	2,351,143,887	0.183137	4,305,807		
Debt Service	2,351,143,887	0.065287	1,535,000		
Interlocals	2,351,143,887	0.024076	566,060		
2009-2010 Total	2,351,143,887	0.272500	6,406,867	9.00%	12.17%
General	2,284,748,540	0.176037	4,021,994		
Debt Service	2,284,748,540	0.063459	1,449,877		
Interlocals	2,284,748,540	0.010504	240,000		
2008-2009 Total	2,284,748,540	0.250000	5,711,871	4.90%	8.20%
General	2,215,765,896	0.155134	3,437,401		
Debt Service	2,215,765,896	0.072390	1,604,000		
Interlocals	2,215,765,896	0.010795	239,190		
2007-2008 Total	2,215,765,896	0.238319	5,280,591	0.00%	1.30%
General	2,187,011,870	0.149721	3,274,417		
Debt Service	2,187,011,870	0.077732	1,700,000		
Interlocals	2,187,011,870	0.010866	237,647		
2006-2007 Total	2,187,011,870	0.238319	5,212,064	-4.67%	0.00%
General	2,071,323,366	0.190738	3,976,551		
Debt Service	2,071,323,366	0.044128	920,000		
Interlocals	2,071,323,366	0.015134	315,513		
2005-2006 Total	2,071,323,366	0.250000	5,212,064	0.00%	10.70%
General	1,883,272,257	0.185135	3,486,592		
Debt Service	1,883,272,257	0.047384	892,388		
Interlocals	1,883,272,257	0.017481	329,214		
2004-2005 Total	1,883,272,257	0.250000	4,708,194	-32.71%	-28.66%
General	1,776,274,395	0.313385	5,566,570		
Debt Service	1,776,274,395	0.042223	750,000		
Interlocals	1,776,274,395	0.015932	283,000		
2003-2004 Total	1,776,274,395	0.371540	6,599,570	0.00%	1.85%
2002-2003	1,746,977,924	0.371540	6,480,000	-0.30%	7.11%
2001-2002	1,627,889,323	0.371648	6,050,018	-0.40%	3.25%
2000-2001	1,574,307,749	0.371796	5,853,209	0.42%	6.00%
1999-2000	1,491,474,306	0.370231	5,521,895	-1.30%	2.79%
1998-1999	1,432,085,273	0.375107	5,371,853	-1.31%	6.36%
1997-1998	1,328,728,768	0.380100	5,050,487	-0.26%	3.29%
Valuation excludes motor vehicle from tax base valuation (LB271) 1997 legislative session					
1996-1997	1,399,421,981	0.381080	5,333,015	-9.40%	6.13%
1995-1996	1,350,855,644	0.420600	5,681,151	-2.91%	20.98%
1994-1995	1,084,055,614	0.433200	4,695,773	-10.22%	2.70%
1993-1994	947,713,703	0.482500	4,572,320	-10.27%	-8.43%
1992-1993	928,739,460	0.537700	4,993,275	-2.13%	5.00%
1991-1992	865,804,620	0.549300	4,755,500	2.86%	5.00%
1990-1991	848,049,994	0.534000	4,528,587	-24.50%	-22.19%
1989-1990	822,776,516	0.707400	5,820,321	35.90%	36.21%

Division of the Tax Dollar

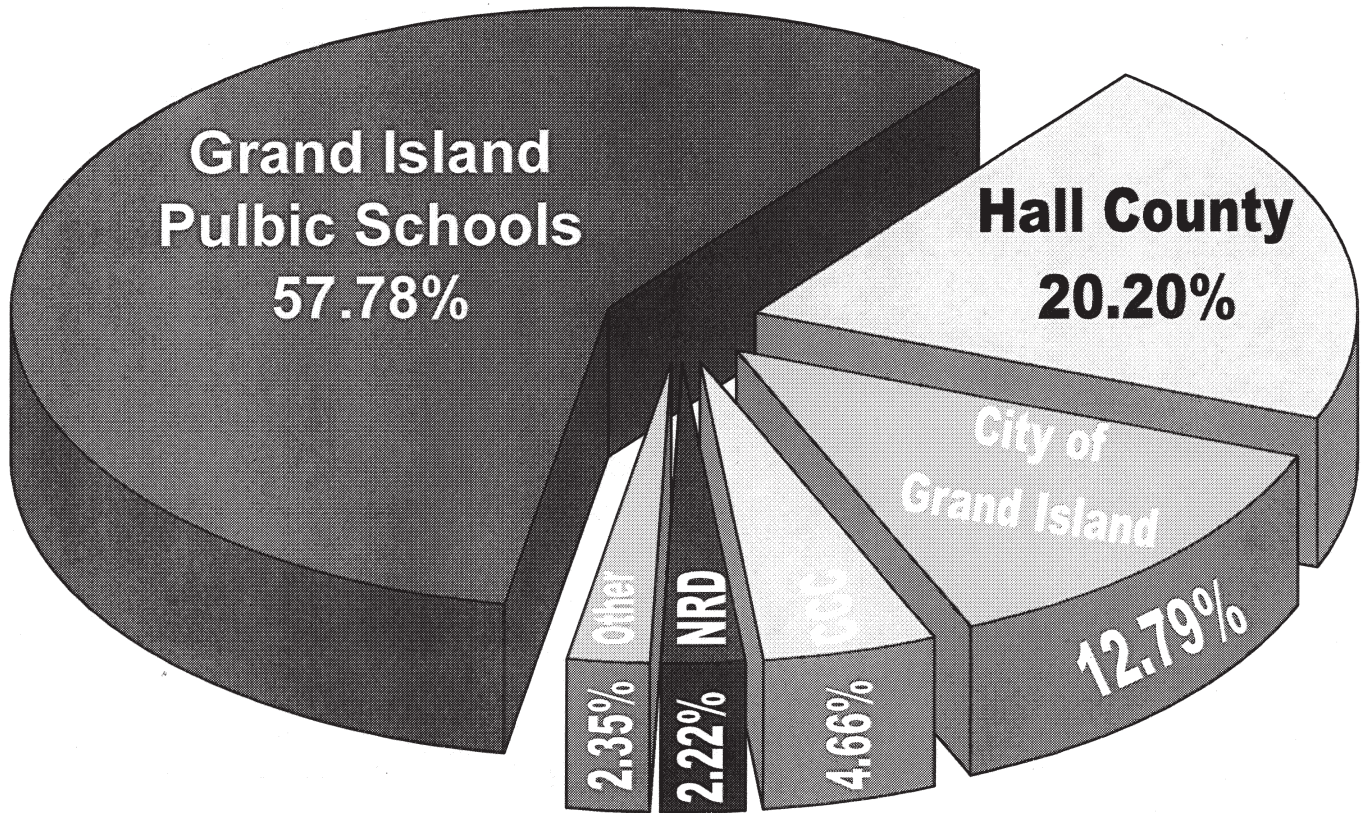
The City provides quality services to 47,000 citizens in a 28 square mile area, 24 hours a day, 365 days a year. Property tax dollars help offset the cost of these services.

Only one-eighth of the taxes paid by Grand Island homeowners are used to fund the City or 13 percent. Grand Island Public Schools and Hall County consume 78 percent of the total levy.

	FY 2009	FY 2010
School District	1.230849	1.230849
Hall County	0.042090	0.430200
City of Grand Island	0.250000	0.272500
Community College	0.082962	0.099270
Parking District #2	0.031353	0.000340
Natural Resources District	0.031178	0.047300
CRA	0.023625	0.018076
Airport Authority	0.019378	0.012342
Educational Service Unit	0.015000	0.015000
Agricultural Society	0.004702	0.004350
Consolidated Total Levy	1.731137	2.130227
Municipal Valuation	2,284,748,540	2,351,143,887

A levy indicates the amount of tax property owners pay for each \$100 valuation of their property. Property Tax can be calculated by Assessed Valuation divided by 100 multiplied by the levy.

City Taxes on a \$100,000 home at .2725 levy can expect to pay \$272.50. This is an increase of \$22.50 from 2009.



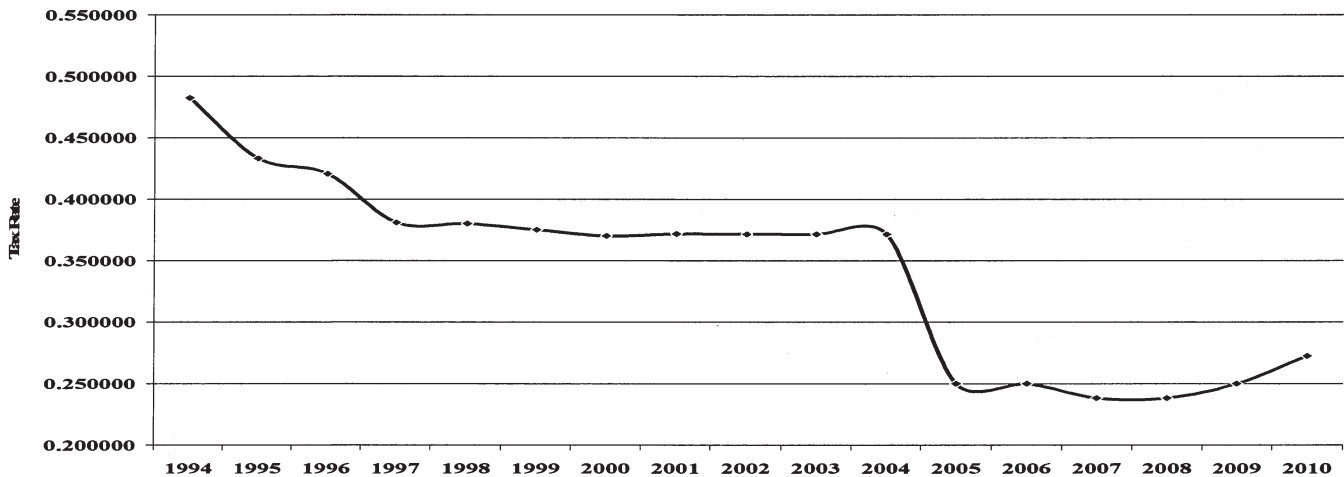
Summary of Property Tax Levy

Fiscal Year 2009-10	Valuation	Rate	Tax	Rate Change	Tax Change
General	2,351,143,887	0.183137	4,305,807		
Debt Service	2,351,143,887	0.065287	1,535,000		
Interlocals	2,351,143,887	0.024076	566,060		
2009-10 Total	2,351,143,887	0.272500	6,406,867	9.00%	12.17%
Fiscal Year 2008-09	Valuation	Rate	Tax	Rate Change	Tax Change
General	2,284,748,540	0.175521	4,021,994		
Debt Service	2,284,748,540	0.063901	1,449,877		
Interlocals	2,284,748,540	0.010578	240,000		
2008-09 Total	2,284,748,540	0.250000	5,711,871	4.90%	8.17%
2007-08	2,215,765,896	0.238319	5,280,591	0.00%	1.30%
2006-07	2,187,011,870	0.238319	5,212,064	-4.60%	0.00%
2005-06	2,071,323,366	0.250000	5,212,064	0.00%	10.70%
2004-05	1,883,272,257	0.250000	4,708,194	-32.71%	-28.66%
2003-04	1,776,274,395	0.371540	6,599,570	0.00%	1.85%
2002-03	1,746,977,924	0.371540	6,480,000	-0.30%	7.11%
2001-02	1,627,889,323	0.371648	6,050,018	-0.40%	3.25%
2000-01	1,574,307,749	0.371796	5,853,209	0.42%	6.00%
1999-00	1,491,474,306	0.370231	5,521,895	-1.30%	2.79%
1998-99	1,432,085,273	0.375107	5,371,853	-1.31%	6.36%
1997-98	1,328,728,768	0.380100	5,050,487	-0.26%	3.29%
Valuation excludes motor vehicle from tax base valuation (LB271) 1997 legislative session					
1996-97	1,399,421,981	0.381080	5,333,015	-9.40%	6.13%
1995-96	1,350,855,644	0.420600	5,681,151	-2.91%	20.98%
1994-95	1,084,055,614	0.433200	4,695,773	-10.22%	2.70%
1993-94	947,713,703	0.482500	4,572,320	-10.27%	-8.43%
1992-93	928,739,460	0.537700	4,993,275	-2.13%	5.00%

As a result of the passage of the 2004 half-percent sales tax, property taxes were dropped from .3715 in 2004 to .2500 in 2005. This was a 32.71% reduction in rate change.

Hall County Assessor's Office determines the taxable value of each property. The mill levy is decided by each individual Governmental entity that can levy taxes on property.

**Estimate



Summary of Property Tax Levy

	FY2006	FY2007	FY2008	FY2009	FY2010
Total Valuation	2,071,323,366	2,187,011,870	2,215,765,896	2,284,748,540	2,351,143,887
City of Grand Island levy					
General Fund	0.190738	0.149721	0.155134	0.175521	0.183137
Debt Service	0.044128	0.077732	0.072390	0.063901	0.065287
Interlocal Agreements	0.015134	0.010866	0.010795	0.010578	0.024076
Total City of Grand Island levy	<u>0.250000</u>	<u>0.238319</u>	<u>0.238319</u>	<u>0.250000</u>	<u>0.272500</u>
Parking District #2 - Ramp Levy	0.000624	0.000503	0.000406	0.000394	0.000340
Community Redevelopment Authority Levy	0.023625	0.022521	0.022566	0.020790	0.018076
	<u>0.274249</u>	<u>0.261343</u>	<u>0.261291</u>	<u>0.271184</u>	<u>0.290916</u>

Note: Under LB1140, Municipalities were restricted to a maximum levy of \$.45 plus .05 for interlocal agreements beginning in FY 1998-1999

Note: The maximum levy that the Community Redevelopment Authority (CRA) can assess is \$.026.

LID COMPUTATION FY2009-2010

Total 2008-09 Restricted Funds	20,179,869
PLUS:	
Unused 2007-2008 restricted Funds	<u>3,038,919</u>
SUBTOTAL	<u>23,218,788</u>
Total 2009-2010 Restricted Revenues	25,172,495
LESS Restricted Funds Budgeted For:	
Capital Improvements	(4,744,323)
Bonded Indebtedness	(1,535,000)
Interlocal Agreements	<u>(566,060)</u>
Total Lid Exceptions	<u>(6,845,383)</u>
TOTAL 2009-2010 RESTRICTED FUNDS	<u><u>18,327,112</u></u>
Base Limitation	2.50%
Allowable Growth	0.00%
Additional 1%	1.00%
Total Allowable % Increase	<u>3.50%</u>
Initial Restricted Funds Limit	23,218,788
Allowable Dollar Amount Increase to Restricted Funds	812,657
Total Restricted Funds Authority	<u><u>24,031,445</u></u>
FY09-10 Restricted Funds	18,327,112
Unused Restricted Funds Authority	<u><u>5,704,333</u></u>

RESTRICTED REVENUE ACCOUNTS

ACCOUNT #	DESCRIPTION	2009 - 2010 <u>BUDGET</u>
10022301-74310	STATE AID TO CITIES	374,628
10033501-74307	INCENTIVE PAYMENT (Motor Vehicle Tax Prorat	8,000
10055001-74005	PROPERTY TAXES	4,871,867
10055001-74006	MOTOR VEHICLE TAX	810,000
10055001-74065	SALES TAX	13,850,000
20510001-74315	MIRF(Mutual Equalization)	-
21030001-74317	HIGHWAY ALLOCATION	3,400,000
21030001-74406	MOTOR VEHICLE TAX	310,000
27110010-74005	PROPERTY TAXES (Parking Ramp)	8,000
31050101-74005	PROPERTY TAXES - DEBT SERVICE	1,535,000
31050101-74006	MOTOR VEHICLE TAX	5,000
	TOTAL	<u>25,172,495</u>

Debt Service Fund

Debt Service Funds are used to account for the accumulation of financial resources for, and the payment of, general long-term debt principal, interest and related costs for General Obligation and Assessment Bonds.

General Obligation & Assessment Bond	2009-10 Budgeted Debt Service PMT	Bonded Balance 09/30/10	Maturity Date
Wood River Flood Control Bonds	\$ 270,408	\$ 1,230,000	12/15/14
Various Purpose Paving Bonds	\$ 54,148	\$ 55,000	12/15/10
Various Purpose-S. Locust Street	\$ 354,207	\$ 2,680,000	12/15/17
Public Safety Center Bonds	\$ 861,063	\$ 5,735,000	09/01/18
Total General Obligation & Assessment Bonds	\$ 1,539,826	\$ 9,700,000	

Enterprise Bonds	2009-10 Budgeted Debt Service PMT	Bonded Balance 09/30/10	Maturity Date
Sanitary Landfill Bonds	\$ 361,915	\$ 685,000	10/15/12
Sanitary Sewer Bonds	\$ 1,759,353	\$ 6,215,000	04/01/14
Water Revenue	\$ 401,525	\$ 1,430,000	07/01/14
Electric Revenue Bonds	\$ 793,128	\$ -	08/15/10
Electric Turbine Project	\$ 5,109,363	\$ 29,915,000	08/15/16
Total Enterprise Bonds	\$ 8,425,284	\$ 38,245,000	

Lease/Purchases	2009-10 Budgeted Debt Service PMT	Bonded Balance 09/30/10	Maturity Date
Heartland Events Center	\$ 572,000	\$ 6,270,000	02/10/24
Library Expansion	\$ 835,000	\$ 4,470,000	11/01/15
State Fair Building	\$ 755,000	\$ 4,518,829	7/1/2017
Total Lease/Purchases	\$ 2,162,000	\$ 15,258,829	

Total City of Grand Island Debt	2009-10 Budgeted Debt Service PMT	Bonded Balance 09/30/10
Total Gen Obligation & Assessment Bonds	\$ 1,539,826	\$ 9,700,000
Total Enterprise Bonds	\$ 8,425,284	\$ 38,245,000
Total Lease/Purchases	\$ 2,162,000	\$ 15,258,829
Total Debt	\$ 12,127,110	\$ 63,203,829

Personnel Allocation by Department

	2006 FTE	2008 FTE	2009 FTE	2010 Change	2010 FTE	2010 Full Time
Administration	4.000	3.000	3.000		3.000	3
City Clerk	1.000	1.000	1.000		1.000	1
Finance	29.080	27.500	27.000		27.000	27
Legal	4.000	3.000	3.000		3.000	3
City Hall Buildings	2.000	2.000	2.000		2.000	2
Human Resources	4.000	4.000	4.000		4.000	4
GENERAL GOVERNMENT TOTALS	44.080	40.500	40.000	0.000	40.000	40
Building Inspection	9.000	9.000	9.000		9.000	9
Fire Services	69.000	69.000	69.000	6.000	75.000	75
Police Services	93.086	94.686	95.936	4.000	99.936	89
Emergency Management	14.500	15.500	15.500	1.500	17.000	18
PUBLIC SAFETY TOTALS	185.586	188.186	189.436	11.500	200.936	191
Engineering	11.250	10.250	10.250		10.250	9
Streets and Transportation	28.000	28.000	28.000		28.000	27
PUBLIC WORKS TOTALS	39.250	38.250	38.250	-	38.250	36
Planning	2.620	2.620	2.620		2.620	3
Library	26.048	27.348	27.348		27.348	20
Parks & Cemetary	31.570	31.570	31.570		31.570	22
Recreation	22.723	22.723	23.473		23.473	1
Public Information	2.000	2.000	2.000		2.000	2
Heartland Shooting Range	1.500	4.500	4.500		4.500	2
ENVIRONMENTAL / LEISURE TOTALS	86.461	90.761	91.511	0.000	91.511	50
GENERAL FUND TOTALS	355.377	357.697	359.197	11.500	370.697	317
Backflow Prevention Program	1.000	1.000	1.000		1.000	1
Parking Facility District #2	0.400	0.400	0.400		0.400	0
Parking District #1	0.225	0.225	0.225		0.225	0
Community Development	2.000	2.000	2.000		2.000	2
Enhanced 911 Communications	1.500	1.500	1.500	(0.500)	1.000	0
SPECIAL REVENUE TOTALS	5.125	5.125	5.125	(0.50)	4.625	3
Sewer Utility	30.321	30.321	30.321		30.321	28
Water Utility	11.500	11.500	11.500		11.500	11
Electric Utility	127.380	129.380	129.380		129.380	125
Golf Course	6.000	5.500	5.500		5.500	3
Solid Waste	11.050	12.050	12.050		12.050	10
ENTERPRISE TOTALS	186.251	188.751	188.751	-	188.751	177
Fleet Services	6.750	6.750	6.750		6.750	6
Information Technology	6.500	7.500	7.500		7.500	8
INTERNAL SERVICE TOTALS	13.250	14.250	14.250	-	14.250	14
ALL FUND TOTALS	560.003	565.823	567.323	11.000	578.323	511