

BUDGET SUMMARY
City of Belle Isle – Fiscal Year 2006-2007

***THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF BELLE ISLE ARE 19.8% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

Millage per \$1,000

General Fund **3.6655**

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES:								
Taxes: Millage Per \$1000								
Ad Valorem Taxes 3.6655	543,461			1,502,830				2,046,291
Sales and Use Taxes	336,017							336,017
Charges for Services	5,100					134,000		139,100
Franchise Taxes	255,605							255,605
Intergovernmental Revenue	1,145,733			1,968,750				3,114,483
Fines and Forfeitures	40,000							40,000
Miscellaneous Revenue	55,000							55,000
Licenses and Permits	23,900			100,000				123,900
Bond Proceeds				2,344,438				2,344,438
TOTAL SOURCES	2,404,816			5,916,018		134,000		8,454,834
Fund Balances/Reserves/ Net Assets	2,600,000							2,600,000
TOTAL Revenues, Transfers & Balances	5,004,816			5,916,018		134,000		11,054,834
EXPENDITURES								
General Government	868,970			100,000				968,970
Public Safety	1,847,215							1,847,215
Physical Environment	427,000			3,382,018				3,809,018
Transportation	462,297			2,434,000				2,896,297
Debt Services	254,771					134,000		388,771
TOTAL EXPENDITURES	3,860,253			5,916,018		134,000		9,910,271
Fund Balances/Reserves/ Net Assets	1,144,563							1,144,563
TOTAL Appropriated Expenditures, Transfers, Reserves & Balances	5,004,816			5,916,018		134,000		11,054,834

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD