

BUDGET SUMMARY
City of Belle Isle – Fiscal Year 2007-2008

Millage per \$1,000

General Fund **3.4068**

	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 3.4068	654,396			1,406,327				2,060,723
Sales and Use Taxes	318,530							318,530
Charges for Services	5,100					134,000		139,100
Franchise Taxes	265,201							265,201
Intergovernmental Revenue	1,067,995			225,000				1,292,995
Fines and Forfeitures	50,000							50,000
Miscellaneous Revenue	100,000							100,000
Licenses and Permits	43,900			100,000				143,900
Bond Proceeds				500,000				500,000
TOTAL SOURCES	2,505,122			2,231,327		134,000		4,870,449
Fund Balances/Reserves/ Net Assets	2,600,000							2,600,000
TOTAL Revenues, Transfers & Balances	5,105,122			2,231,327		134,000		7,470,449

EXPENDITURES

General Government	1,019,443							1,019,443
Public Safety	1,897,761							1,897,761
Physical Environment	438,925			1,505,227				1,944,152
Transportation	498,505			726,100				1,224,605
Debt Services	179,328					134,000		313,328
TOTAL EXPENDITURES	4,033,962			2,231,327		134,000		6,399,289
Fund Balances/Reserves/ Net Assets	1,071,160							1,071,160
TOTAL Appropriated Expenditures, Transfers, Reserves & Balances	5,105,122			2,231,327		134,000		7,470,449

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