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West Valley City
CITY

June 30, 2006
FISCAL YEAR ENDING

SCANNED
Date 6-13-05

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Sections 10-6-111, 10-6-113, 10-6-118, 59-2-919 and 59-2-923, *Utah Code*, as amended which states in effect:

> "On of before the first regularly scheduled city council meeting of May, the mayor shall prepare for the ensuing year, a tentative budget for each fund for which a budget is required. The council shall review, consider and tentatively adopt the tentative budget and shall establish the time and place of the public hearing to receive public comment on the budget. Before June 22, or in the case of a property tax increase before August 17, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required. A copy of the final budget for each fund shall be filed with the State Auditor within 30 days after adoption."

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of West Valley City for the fiscal year ending June 30, 2006 as approved and adopted by resolution or ordinance dated May 3, 2005. A public hearing meeting the requirements specified in *Utah Code* section (indicate which):

[X] 10-6-113-118 (no increase in tax rate - final budget adopted by June 22.);

[ ] 59-2-918-920 (increase in tax rate - final budget adopted by August 17)

was held on May 3, 2005 for all budgetary funds.

Signed: _____
(Budget Officer)

Subscribed and sworn to this 6th day of June, 2005.

Catherine L. Alberico
Notary Public

NOTARY PUBLIC
CATHERINE L. ALBERICO
3600 S Constitution Blvd
West Valley City, UT 84119
COMMISSION EXPIRES
August 23, 2006
STATE OF UTAH

West Valley City
Governmental Unit

2005-2006
Fiscal Year

GENERAL FUND REVENUES

Account Number	Sources of Revenue	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
3100	**TAXES**			
3110	General Property Taxes - Current	10,363,179	10,464,556	11,984,982
3120	Prior Years Taxes - Delinquent	431,156	410,000	408,000
3130	General Sales & Use Taxes	15,134,079	15,909,873	16,754,520
3140	Franchise Taxes	6,997,395	6,614,888	7,216,352
3150	Transient Room Tax			
3161	Re-appraisals			
3162	Assessing & Collecting - State Levy			
3163	Assessing & Collecting - County Levy			
3170	Fee-in-Lieu of Property Taxes	1,226,150	1,283,729	1,231,000
3190	Penalties & Interest on Delinquent Taxes			
	Westridge Amphitheater	208,716	130,000	130,000
	Special Improvement Districts	659,357	667,333	664,323
	Flyover Tax	255,167	255,000	255,000
3200	**LICENSES AND PERMITS**			
3210	Business Licenses & Permits	3,239,385	3,034,525	2,878,480
3220	Non-business Licenses & Permits			
3221	Building, Structures, & Equipment Permits			
	Subdivision Fees			
3223	Motor Vehicle Operation			
3224	Cemetery - Burial Permits			
3225	Animal Licenses			
	Disproportionate Service			
3300	**INTERGOVERNMENTAL REVENUE (other)**			
3310	Federal Grants (CDBG)			
	Forfeited Assets	11,094	189,451	0
	Weed & Seed			
3313	Highways and Streets			
3315	Health			
3317	Cultural - Recreation			
3330	Federal Payments in Lieu of Taxes			
	COPS Universal			
3350	Environmental			
3356	Class B Road Fund Allotment			
3358	Liquor Fund Allotment	87,445	87,000	87,000
3370	Grants from Local Units:			

West Valley City
Governmental Unit

2005-2006
Fiscal Year

GENERAL FUND REVENUES

Account Number	Sources of Revenue	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
3400	**CHARGES FOR SERVICES**			
3410	General Government			
3411	Court Costs, Fees & Charges (Clerk)			
3412	Recording of Legal Documents (Recorder)			
3413	Zoning & Subdivision Fees			
3415	Sale of Maps & Publications			
3416	Auditors Fees			
3417	Traffice Mitigation	0	0	271,000
3418	Treasurers Fees			
3420	Public Safety			
3421	Special Police Services			
3422	Special Protective Services			
3423	Constable Fees			
3430	Civil Penalties	127,071	0	0
3431	Street, Sidewalk & Curb Repairs			
3432	Parking Meter Revenue			
3433	Street Lighting Charges			
3440	Sanitation			
3441	Excavation Permits	54,837	60,000	72,000
3442	Street Sanitation Charges			
3443	Refuse Collection Charges			
3444	Fire Prevention/Haz Mat Fee	129,525	190,000	190,000
3445	Code Enforcement			
	Unclaimed Cash			
	Paramedic Fee	250,074	250,000	45,000
	Harman Home Maintenance	66,000	24,000	24,000
3490	Medical Training: Fee	13,446	63,408	0
	Bond Interest	19,818	0	0
	Traffic Fines	3,747,788	3,636,314	3,142,000
	Domestic Violence Probation Fees	3,825	4,728	2,000
3500	**FINES AND FORFEITURES**	52,574	250,966	0
	ACE Abatement	15,020	110,500	86,500
	Police Reports	54,492	55,000	55,000
	DEA Reimbursement	165,447	66,702	125,000
	Indigent Defense	6,249	4,000	8,000
	Court Constable	0	0	0
3600	**MISCELLANEOUS REVENUE**	906,188	554,440	352,674
3610	Interest Earnings	522,865	384,175	934,392
3620	Housing Authority Rent	30,000	30,000	30,000
3640	Redevelopment Agency Rent	25,000	25,000	25,000
	Court Rent	349,998	357,528	0
	Land Sales	1,085,000	913,200	1,170,000
3680	Other Financing - Sources			
	Court Maintenance	16,800	17,000	17,000
	Values Improvement Program	262,221	0	0
	Harman Home			

West Valley City
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2005-2006
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GENERAL FUND REVENUES

Account Number	Sources of Revenue	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	Victim Services	34,234	21,161	35,000
	Small Claims Fees	66,619	69,804	50,000
	Surface Transportation	176,465	195,000	142,000
3800	**CONTRIBUTIONS AND TRANSFERS**			
3810	Transfers from: Fire Impact Fees	36,500	36,500	36,500
3820	Transfers from: Sanitation	363,000	369,500	6,500
	Transfers from: Storm Water	227,738	0	0
	Transfers from: Building Authority		250,352	0
	Transfers from: Storm Water	310,000	320,000	0
	Transfers from: RDA	1,086,610	714,162	687,651
	Transfers from: Stonebridge	0	748,255	760,475
	Transfers from: E-Center	0	434,588	435,313
	Transfers from: CIP	160,000	707,716	0
3830				
3840	Contribution from:			
3850	Loan from:			
3860	Revnues Other Sources	0	3,236,836	0
3870	Contribution from Private Sources			
3880	Beg. Class C Road Fund Bal. To be Appox.	4,024,523	7,317,288	3,455,000
	Gain on Sold Asset	5,000	0	0
3890	Beg. General Fund Bal. To be Appropriated	1,069,441	2,495,745	4,470,150
	TOTAL REVENUES	54,077,491	62,960,223	58,237,812

West Valley City
Governmental Unit

2005-2006
Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Sources of Expenditure	Prior Year Actual Expenditures 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
4100	**GENERAL GOVERNMENT**			
4110	Legislative			
4111	Commission or Council	501,037	450,447	456,278
4112	Legislative Committees & Special Bodies			
4113				
4120	Community and Media Relations	391,512	2,140	0
4121	Central Services	729,911	800,756	791,081
4122	Communications	78,447	95,249	92,704
4123				
4124	Justice Court	1,377,882	1,596,316	1,605,219
4130	Executive & Central Staff Agencies			
4131	Executive	241,203	374,179	388,356
4132	Boards & Commissions			
4133	Central Purchasing	65,593	69,383	69,585
4134	Human Resources	354,460	332,538	362,178
4135	Budgeting	187,747	204,339	204,963
4136	Mgt. Information Services	1,103,061	1,124,140	1,156,444
4137	Accounting	350,046	372,469	396,532
4140	Finance Administration	259,744	437,064	436,919
4141	Business License	85,401	76,036	76,237
4142	Other Grants	624	0	0
4143	Treasurer	221,263	244,748	245,712
4144	Recorder	217,023	213,757	214,259
4145	Attorney	1,929,364	2,239,903	2,249,987
4146	Historical Society	30	1,150	1,150
4147	Assessor			
4150	Non-Departmental	3,122,902	2,554,391	2,015,400
4160	General Government Buildings			
4170	Elections	70,254	68,700	75,000
4180	Planning & Zoning			
4190	Education & Community Promotion			
	Youth City Council	-2,652	0	0
	Community Relations Grant	40,770	0	0
4200	**PUBLIC SAFETY**			
4210	Police Department	15,421,261	16,694,673	17,206,749
4220	Fire Department	7,176,644	7,648,437	7,484,253
4230	Corrections (Jail)			
4240	Protective Inspection			
4250	Other Protective			
4252	Agricultural Inspection			
4253	Animal Control & Regulation	599,390	680,489	807,967
4254	Flood Control			
4255	Emergency Services (Civil Defense)			

West Valley City
Governmental Unit

2005-2006
Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Sources of Expenditure	Prior Year Actual Expenditures 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
4300	**PUBLIC HEALTH**			
4310				
4360	Infirmaries			
	Public Works Administration	461,355	467,746	288,218
4400	**HIGHWAYS & PUBLIC IMPROVEMENTS**			
4410	Highways	783,259	773,297	782,225
4415	Sidewalk Construction			
4420	Sanitation			
4430	Engineering	505,946	622,177	620,651
4440	Fleet Maintenance	-7,216	-3,411	484,508
	Public Facilities	929,009	838,295	884,196
	Clean & Beautiful			
	Street Lights	916,662	660,020	986,683
4500	**PARKS, RECREATION & PUBLIC PROPERTY**			
4510	Parks & Recreation Administration	332,418	417,803	281,054
4540	Park Maintenance	809,307	828,254	884,920
4560	Recreation	2,026	14,258	12,673
4580	Arts Council	72,867	60,277	38,277
4590	Harman Home Operations	143,743	149,424	149,152
	Promotions and Events	79,148	0	0
	Board of Adjustments	1,906	3,764	3,764
4600	**COMMUNITY & ECONOMIC DEVEL.**	408,364	485,402	305,130
4610	Planning Commission	11,886	8,476	8,476
4620	Building Inspection	621,745	697,570	703,161
4630	Urban Redevelopment & Housing			
4650	Economic Development & Assistance			
4660	Economic Development	12,485	0	0
	Planning & Zoning	554,963	586,000	592,368
	Neighborhood Services	0	40,168	40,168
4700	**DEBT SERVICE**			
4710	Principal and Interest	7,372,465	5,450,878	3,646,795
	Westridge Amphitheater	245,026	0	0
4800	**TRANSFERS AND OTHER USES**			
4810	Transfer to: CIP (Capital Replacement)	768,174	0	0
4820	Transfer to: - (Arena)	1,001,646	1,789,885	2,019,854
	Transfer to: RDA	23,907	15,038	0
	Transfer to: West Ridge	531,219	445,188	524,493
	Transfer to: Fitness Center	1,978,852	1,987,526	2,101,097
	Transfer to: Bldg. Auth. (Station 75)	460,138	456,538	452,738
	Transfer to: Building Authority (Series 93)	784,610	787,038	792,344
	Transfer to: Bldg. Auth. (Station 74)	248,576	263,506	262,006
	Transfer to: Housing Authority			
	Transfer to: Hale Centre Theatre	0	0	82,467
	Transfer to: Sanitation			

West Valley City
Governmental Unit

2005-2006
Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Sources of Expenditure	Prior Year Actual Expenditures 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	Transfer to: West Ridge			
	Transfer to: Stonebridge	8,332	735,703	848,421
	Transfer to: Cultural Center	10,651	591,360	650,000
4830	Contribution to:			
4830	Contribution to: Housing Authority	8,418	0	0
4840	Contribution to:Grants	3,822	0	0
4850	Contriburtion to: Sanitation	2,100	0	0
4860	Contribution to: CIP Reserve	200,000	0	0
4870	Use of Restricted/Reserved Fund Balance			
4871	Class "C" Road Funds	3,324,431	7,317,288	3,455,000
	Forfeited Assets	11,094	35,000	0
	Federal Forfeited Assets	0	154,451	0
4900	**MISCELLANEOUS**			
4910	Judgements & Losses			
4970	FEMA Reimbursement of Flood Costs			
4980	Other Flood Costs			
4880	**Appropriated Increase in Fund Balance**			
	TOTAL EXPENDITURES	58,146,251	62,960,223	58,237,812

West Valley City
Governmental Unit

2005-2006
Fiscal Year

SPECIAL REVENUE FUND (Fitness Center Fund) Form 1

Account Number	Sources of Revenue	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	1,735,310	1,808,478	1,915,500
	OTHER SOURCES: General Fund			
	Transfer from: General Fund	1,978,852	1,987,526	2,101,097
	Transfer from: PD Impact Fees	30,000	30,000	30,000
	TOTAL REVENUES & OTHER SOURCES	3,744,162	3,826,004	4,046,597
	EXPENDITURES:	2,284,649	2,216,078	2,434,881
	OTHER USES:			
	Transfer to: Building Authority	30,000	30,000	30,000
	Transfer to: Bldg Auth. (Debt Service)	1,580,788	1,579,926	1,581,716
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	3,895,437	3,826,004	4,046,597

SPECIAL REVENUE FUND (Hale Centre Theatre) Form 1

Account Number	Sources of Revenue	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	596,435	730,060	685,917
	OTHER SOURCES:			
	Transfer from: General Fund	0	0	82,467
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	596,435	730,060	768,384
	EXPENDITURES:	38,592	52,768	42,592
	OTHER USES: Building Authority			
	Transfer to: Building Auth. (Debt Service)	622,791	627,292	675,792
	Transfer to: Building Auth. (Cap Reserve)	50,000	50,000	50,000
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	711,383	730,060	768,384

West Valley City
Governmental Unit

2005-2006
Fiscal Year

SPECIAL REVENUE FUND (Arena Fund)

Form 1

Account Number	Sources of Revenue	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	3,589,994	4,057,600	3,897,165
	OTHER SOURCES:			
	Transfer from: General Fund	1,001,646	1,789,885	2,019,854
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	4,591,640	5,847,485	5,917,019
	EXPENDITURES:	3,146,157	3,112,043	3,137,102
	OTHER USES: Building Authority			
	Transfer to: Building Authority (Refinance)	1,836,904	2,100,854	2,144,604
	Transfer to: General Fund (Debt Service)	227,738	434,588	435,313
	Transfer to: Bldg.Auth.(Capital Replacement	200,000	200,000	200,000
	TOTAL EXPENDITURES & OTHER USES	5,410,799	5,847,485	5,917,019

West Valley City
Governmental Unit

2005-2006
Fiscal Year

SPECIAL REVENUE FUND (Building Authority Fund) Form 1

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	Revenues:			
	Interest	2,523,847	2,499,270	35,999,270
	Other Sources:	12,464	0	0
	Bond			
	Transfer From:			
	Usage of Beginning Fund Balance	0	250,352	0
	Transfer from: General Fund	1,493,323	1,490,902	1,507,088
	Transfer from: West Ridge	0	503,188	506,582
	Transfer from: Hale Centre Theatre	672,792	677,292	725,792
	Transfer from: Arena	200,000	2,300,854	2,344,604
	Transfer from: Fitness Center	1,610,789	1,609,926	1,611,716
	Transfer from: RDA	178,375	0	0
	TOTAL REVENUES & OTHER SOURCES:	6,691,590	9,331,784	42,695,052
	EXPENDITURES:			
	Capital Reserve	280,000	280,000	280,000
	Debt Service	4,607,628	6,302,162	6,415,782
	Crossover Refinance	2,499,270	2,499,270	35,999,270
	OTHER USES:			
	Transfer to: General Fund	0	250,352	0
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	7,386,898	9,331,784	42,695,052

West Valley City
Governmental Unit

2005-2006
Fiscal Year

SPECIAL REVENUE FUND (Sanitation Fund) Form 1

Account Number	Sources of Revenue	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	3,164,755	3,253,296	3,429,031
	OTHER SOURCES: General Fund			
	Transfer from: General Fund			
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	3,164,755	3,253,296	3,429,031
	EXPENDITURES:	2,536,064	2,883,796	3,422,531
	OTHER USES: Transfer to: CIP			
	Transfer to:General Fund	363,000	369,500	6,500
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	2,899,064	3,253,296	3,429,031

SPECIAL REVENUE FUND (Road Impact Fees) Form 1

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	513,247	350,000	350,000
	OTHER SOURCES:			
	Transfer from: Interest	4,061	0	0
	Usage of beginning fund balance	0	489,266	0
	TOTAL REVENUES & OTHER SOURCES	517,308	839,266	350,000
	EXPENDITURES:	283,297	839,266	350,000
	OTHER USES:			
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	283,297	839,266	350,000

West Valley City
Governmental Unit

2005-2006
Fiscal Year

SPECIAL REVENUE FUND (Park Impact Fees) Form 1

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	479,771	340,000	340,000
	OTHER SOURCES: General Fund			
	Transfer from: Interest	3,078	235	0
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	482,849	340,235	340,000
	EXPENDITURES:	111,869	340,235	340,000
	OTHER USES:			
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	111,869	340,235	340,000

SPECIAL REVENUE FUND (Fire Impact Fees) Form 1

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	127,547	36,500	36,500
	OTHER SOURCES:			
	Transfer from: Interest	1,470	0	0
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	129,017	36,500	36,500
	EXPENDITURES:	36,500	36,500	36,500
	OTHER USES:			
	Transfer to:General Fund (Debt Service)			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	36,500	36,500	36,500

West Valley City
Governmental Unit

2005-2006
Fiscal Year

SPECIAL REVENUE FUND (Police Impact Fees) Form 1

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	85,847	31,300	31,300
	OTHER SOURCES:			
	Transfer from: Interest	320	0	0
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	86,167	31,300	31,300
	EXPENDITURES:	30,000	31,300	1,300
	Public Safety Building			
	OTHER USES:			
	Transfer to:Fitness Center Sub. Station	0	0	30,000
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	30,000	31,300	31,300

0

SPECIAL REVENUE FUND (Flood Impact Fees) Form 1

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	187,657	250,000	250,000
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	187,657	250,000	250,000
	EXPENDITURES:	253,939	250,000	250,000
	OTHER USES:			
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	253,939	250,000	250,000

West Valley City
Governmental Unit

2005-2006
Fiscal Year

SPECIAL REVENUE FUND (Storm Water Utility Fund) Form 1

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	3,240,892	2,788,000	3,008,000
	Interest Earnings			
	OTHER SOURCES: General Fund			
	Transfer from:			
	Usage of beginning fund balance	0	1,014,137	0
	TOTAL REVENUES & OTHER SOURCES	3,240,892	3,802,137	3,008,000
	EXPENDITURES:	2,369,622	3,482,137	3,008,000
	OTHER USES: Transfer to GF/DS	310,000	320,000	0
	Transfer to: General Fund			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	2,679,622	3,802,137	3,008,000

SPECIAL REVENUE FUND (Cultural Center) Form 1

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:	154,440	407,844	179,616
	OTHER SOURCES:			
	Transfer from: General Fund	240,286	591,360	650,000
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	394,726	999,204	829,616
	EXPENDITURES:	818,451	999,204	829,616
	OTHER USES: Transfer to: CIP			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	818,451	999,204	829,616

West Valley City
Governmental Unit

2005-2006
Fiscal Year

SPECIAL REVENUE FUND (Grants Fund) Form 1

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:			
	Other Grants	0	200,000	200,000
	CDBG Grants	2,101,206	1,421,180	1,152,137
	Community Development Grants (other)	2,010,286	3,820,204	951,902
	Pedestrian Safety Grant			
	OTHER SOURCES:			
	Interest			
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	411,492	5,441,384	2,304,039
	EXPENDITURES:	4,115,235	5,441,384	2,304,039
	OTHER USES:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	4,115,235	5,441,384	2,304,039

CAPITAL PROJECTS FUND Form 4

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:			
	Transfers from General Fund	1,121,208	0	0
	Interest Income	17,979	0	0
	Other Additions	748,741	0	0
	TOTAL REVENUE	1,887,928	0	0
	Beginning Fund Balance	5,275,480	5,960,325	5,035,454
	TOTAL AVAILABLE FOR APPROPRIATION	7,163,408	5,960,325	5,035,454
	EXPENDITURES:			
	Transfers Out to G.F.	0	907,289	0
	Projects	1,203,083	17,582	1,000,000
	TOTAL EXPENDITURES	1,203,083	924,871	1,000,000
	Ending Fund Balance	5,960,325	5,035,454	4,035,454

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OTHER FUNDS

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	REVENUES:			
	Transfers from General Fund			
	Interest Income			
	Other additions			
	Beginning fund balance to be appropriated			
	TOTAL REVENUE			
	EXPENDITURES:			
	Appropriated increase in fund balance			
	TOTAL EXPENDITURES			

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ENTERPRISE OR INTERNAL SERVICE FUND: (Housing Authority Fund) Form 3

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	OPERATING REVENUE:	3,502,244	3,568,015	3,151,983
	Charges for Services			
	Interest Earned	3,101	2,500	0
	Other:			
	TOTAL OPERATING REVENUE	3,505,345	3,570,515	3,151,983
	OPERATING EXPENSES:			
	Personal Services	202,338	299,718	202,660
	Cost of Goods Sold			
	Material and Supplies	323,826	233,270	241,760
	Depreciation	50,486	0	0
	Projects	3,010,161	3,037,527	2,707,563
	TOTAL OPERATING EXPENSES	3,586,811	3,570,515	3,151,983
	OPERATING INCOME (LOSS)	-81,466	0	0
	NON-OPERATING REVENUE (EXPENSES)			
	AND TRANSFERS: Misc.			
	Connection Fees			
	Interest Expense			
	Operating transfers from: General Fund			
	Contributions from: Fund Balance			
	Operating transfers to:			
	Building Authority (Bond Pmt)			
	Contributions to:			
	NET INCOME (LOSS)	-81,466	0	0

Note: The following section of the Enterprise Fund budget form is not required to be completed and returned to the State Auditors Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

	CASH OPERATING NEEDS:			
	Net Income (Loss)	-81,466	0	0
	Plus: Depreciation	50,486	0	0
	Less: Major Improvements & Capital Outla	0	0	0
	Bond Principal Payments	0	0	0
	TOTAL CASH PROVIDED (REQUIRED)	-30,980	0	0
	SOURCE OF CASH REQUIRED:			
	Cash Balance at Beginning of Year	30,980	0	0
	Invest. & Other Curr. Assets to be Converted			
	Issuance of Bonds and Other Debt			
	Loans from Other Funds			
	TOTAL CASH REQUIRED (PROVIDED)	30,980	0	0

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Fiscal Year

ENTERPRISE OR INTERNAL SERVICE FUND: (West Ridge Golf Course) Form 3

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	OPERATING REVENUE:			
	Charges for Services	1,147,944	1,125,500	1,144,000
	Interest Earned	0	6,531	0
	Other:			
	TOTAL OPERATING REVENUE	1,147,944	1,132,031	1,144,000
	OPERATING EXPENSES:			
	Personal Services	560,736	552,417	580,692
	Cost of Goods Sold	56,107	55,000	75,000
	Material and Supplies	323,172	274,614	310,469
	Depreciation	173,917	117,000	105,750
	Other - Snack Bar Pro-Shop	105,745	75,000	90,000
	TOTAL OPERATING EXPENSES	1,219,677	1,074,031	1,161,911
	OPERATING INCOME (LOSS)	-71,733	58,000	-17,911
	NON-OPERATING REVENUE (EXPENSES)			
	AND TRANSFERS: Misc.			
	Connection Fees			
	Interest Expense			
	Operating transfers from: General Fund	518,825	445,188	524,493
	Contributions from: Fund Balance			
	Operating transfers to:			
	Building Authority (Bond Pmt)	-101,842	-503,188	-506,582
	Contributions to:			
	NET INCOME (LOSS)	345,250	0	0

Note: The following section of the Enterprise Fund budget form is not required to be completed and returned to the State Auditors Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

	CASH OPERATING NEEDS:			
	Net Income (Loss)	345,250	0	0
	Plus: Depreciation	173,917	117,000	105,750
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments	-403,650	0	0
	TOTAL CASH PROVIDED (REQUIRED)	115,517	117,000	105,750
	SOURCE OF CASH REQUIRED:			
	Cash Balance at Beginning of Year			
	Invest. & Other Curr. Assets to be Converted			
	Issuance of Bonds and Other Debt			
	Loans from Other Funds			
	TOTAL CASH REQUIRED (PROVIDED)			

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ENTERPRISE OR INTERNAL SERVICE FUND: (Stonebridge Golf Course) Form 3

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	OPERATING REVENUE:			
	Charges for Services	1,551,305	1,653,388	1,582,400
	Interest Earned			
	Other: Fund Balance			
	TOTAL OPERATING REVENUE	1,551,305	1,653,388	1,582,400
	OPERATING EXPENSES:			
	Personal Services	628,200	643,487	654,786
	Cost of Goods Sold	114,552	90,000	90,000
	Material and Supplies	463,873	424,349	434,860
	Depreciation	401,801	383,000	381,000
	Other - Snack Bar Pro-Shop	129,809	100,000	109,700
	TOTAL OPERATING EXPENSES	1,738,235	1,640,836	1,670,346
	OPERATING INCOME (LOSS)	-186,930	12,552	-87,946
	NON-OPERATING REVENUE (EXPENSES)			
	AND TRANSFERS: Misc.	15,757	0	0
	Connection Fees			
	Interest Expense			
	Operating transfers from:General Fund	0	735,703	848,421
	Contributions from:			
	Operating transfers to: General Fund (DS)	-574,145	-748,255	-760,475
	Contributions to:			
	NET INCOME (LOSS)	-745,318	0	0

Note: The following section of the Enterprise Fund budget form is not required to be completed and returned to the State Auditors Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

	CASH OPERATING NEEDS:			
	Net Income (Loss)	-745,318	0	0
	Plus: Depreciation	401,801	383,000	381,000
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments	-143,000	0	0
	TOTAL CASH PROVIDED (REQUIRED)	-486,000	383,000	381,000
	SOURCE OF CASH REQUIRED:			
	Cash Balance at Beginning of Year			
	Invest. & Other Curr. Assets to be Converted			
	Issuance of Bonds and Other Debt			
	Loans from Other Funds	486,000		
	TOTAL CASH REQUIRED(PROVIDED)	486,000		

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ENTERPRISE OR INTERNAL SERVICE FUND: (Ambulance)

Form 3

Account Number	Description	Prior Year Actual Revenue 2003-2004	Current Year Estimate 2004-2005	Ensuing Year Approved Budget Appropriation 2005-2006
	OPERATING REVENUE:			
	Charges for Services	0	0	2,234,250
	Interest Earned			
	Other: Fund Balance			
	TOTAL OPERATING REVENUE	0	0	2,234,250
	OPERATING EXPENSES:			
	Personal Services	0	0	1,001,918
	Cost of Goods Sold			
	Material and Supplies	0	0	836,550
	Depreciation	0	0	200,000
	Other - Snack Bar Pro-Shop			
	TOTAL OPERATING EXPENSES	0	0	2,038,468
	OPERATING INCOME (LOSS)	0	0	195,782
	NON-OPERATING REVENUE (EXPENSES)			
	AND TRANSFERS: Misc.			
	Debt Service	0	0	195,782
	Interest Expense			
	Operating transfers from:General Fund			
	Contributions from:			
	Operating transfers to: General Fund (DS)			
	Contributions to:			
	NET INCOME (LOSS)	0	0	0

Note: The following section of the Enterprise Fund budget form is not required to be completed and returned to the State Auditors Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

	CASH OPERATING NEEDS:			
	Net Income (Loss)	0	0	0
	Plus: Depreciation	0	0	200,000
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments			
	TOTAL CASH PROVIDED (REQUIRED)	0	0	200,000
	SOURCE OF CASH REQUIRED:			
	Cash Balance at Beginning of Year			
	Invest. & Other Curr. Assets to be Converted			
	Issuance of Bonds and Other Debt			
	Loans from Other Funds			
	TOTAL CASH REQUIRED(PROVIDED)			