Farmington City
Amended Budget Fiscal Year Ending 6-30-2008

	Adopted FYE 6-30-08 Budget	Revisions	Amended FYE 6-30-08 Budget
General Fund Revenues:			
Property Tax	1,178,000	151,000	1,329,000
Vehicle Registration Fees	218,000	-8,000	210,000
Sales Tax	1,880,000	120,000	2,000,000
Franchise Tax/Fee	1,009,000	99,400	1,108,400
License /permits	519,000	-66,000	453,000
Federal /State Grants	583,000	-30,161	552,839
Public Safety	63,500	21,372	84,872
Development Fees	240,461	-107,029	133,432
Cemetery Fees	54,500	11,000	65,500
Shared Court Revenue	240,000	50,000	290,000
Interest	21,100	7,300	28,400
Miscellaneous	53,000	29,920	82,920
Contract Services	100,000	-100,000	0
Sub-total	6,159,561	178,802	6,338,363
Contributions & Transfers	9,700	0	9,700
Appropriated Fund Balance	559,267	127,135	686,402
Total	6,728,528	305,937	7,034,465
General Fund Expenditures:			
Legislative	100,750	-1,150	99,600
Administrative	530,127	-6,987	523,140
Planning / Zoning	633,014	-15,764	617,250
Police	1,493,177	-827	1,492,350
Fire	416,040	-1,540	414,500
Emergency Preparedness	3,700	1,600	5,300
Inspection	348,011	-59,040	288,971
Streets	684,260	87,494	771,754
General Government Buildings	276,197	24,703	300,900
Parks / Cemetery	604,006	-6,424	597,582
General Recreation	296,624	31,776	328,400
Loan to RDA	167,200	-95,000	72,200
Miscellaneous	53,900	-16,500	37,400
Transfer to Capital Funds	1,121,522	363,596	1,485,118
Sub-total	6,728,528	305,937	7,034,465
Appropriated Fund Balance Increase	0	0	0
Total	6,728,528	305,937	7,034,465

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Capital Projects Revenues:

#37	Government Bldg. Improve	400,350	979,008	1,379,358
#38	Street Improve. & Const.	1,391,128	139,860	1,530,988
#39	Capital Equipment	337,185	11,015	348,200
#40	Property Assets	0	0	0
#42	Park Improvement	1,337,843	-683,143	654,700
#43	Fire Protection	40,300	16,200	56,500
Appropriated Fund Balance		2,458,558	-1,994,695	463,863
	Total	5,965,364	-1,531,755	4,433,609

Capital Projects Expenditures:

#37	Government Bldg. Improve	2,941,000	-1,476,117	1,464,883
#38	Street Improve. & Const.	1,030,279	499,750	1,530,029
#39	Capital Equipment	337,085	19,582	356,667
#40	Property Assets	0	0	0
#42	Park Improvement	1,617,000	-503,815	1,113,185
#43	Fire Protection	40,000	-31,155	8,845
Appropriated Fund Balance Increase		0	0	0
	Total	5,965,364	-1,491,755	4,473,609

Debt. Service Revenues:

#32	Sales Tax Bond	232,515	3,000	235,515
#33	L S GO Bond	177,275	9,325	186,600
#34	PS GO Bonds	235,400	10,480	245,880
#89	S.I.D. 99-1 Reserve	1,500	0	1,500
#83	S I D 2003	47,000	-10,450	36,550
#76	Pool / Shop G.O. Bonds	214,003	9,997	224,000
#79	S I D 99-1 Bond	35,445	-14,945	20,500
Appropriated Fund Balance		46,285	-3,792	42,493
	Total	989,423	3,615	993,038

Debt. Service Expenditures:

#32	Sales Tax Bond	232,015	3,500	235,515
#33	L S GO Bond	176,275	0	176,275
#34	PS GO Bonds	179,303	0	179,303
#89	S.I.D 99-1 Reserve	0	0	0
#83	S I D 2003	39,202	115	39,317
#76	Pool / Shop G.O. Bonds	327,183	0	327,183
#79	S I D 99-1 Bond	35,445	0	35,445
Appropriated Fund Balance Increase		0	0	0
	Total	989,423	3,615	993,038

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Enterprise Funds Revenues

Water	1,208,089	10,000	1,218,089
Water Development	746,755	-340,755	406,000
Sewer	995,000	43,000	1,038,000
Garbage	782,000	42,000	824,000
Storm Water	892,918	-301,418	591,500
Recreation	594,894	5,563	600,457
Ambulance Service	253,000	38,000	291,000
Special Events programs	82,560	19,522	102,082
Appropriated Fund Balance	509,927	226,648	736,575
Total	6,065,143	-257,440	5,807,703

Enterprise Funds Expenditures:

Water	1,945,294	-54,823	1,890,471
Water Development	130,000	-54,000	76,000
Sewer	1,049,674	3,326	1,053,000
Garbage	794,200	30,408	824,608
Storm Water	1,229,960	-203,004	1,026,956
Recreation	533,924	97,884	631,808
Ambulance Service	299,301	3,000	302,301
Special Events programs	82,790	25,717	108,507
Appropriated Fund Balance	0	0	0
Increase		0	0
Total	6,065,143	-151,492	5,913,651

Fiduciary Funds:

Cemetery Perpetual Care Revenue	39,000	2,000	41,000
Cemetery Perpetual Care Expend	15,000	1,000	16,000
Appropriated Fund Balance Increase	39,000	-14,000	25,000