

**CITY OF PRESTON, IDAHO
BUDGET FOR FISCAL YEAR 2015-2016 (FY2016)**

EXPENDITURES

Fund Name	FY 2014 Actual Expenditures	FY 2015 Budgeted Expenditures	FY 2016 Proposed Expenditures
General Fund			
Mayor & Council	85,561	88,500	109,000
Office	26,909	31,000	32,000
Shop	30,455	74,300	35,000
Clerk/Treasurer	93,270	100,000	200,000
Legal	42,901	79,000	87,000
Planning & Zoning	34,716	27,600	34,500
Economic Development	35,197	56,000	57,000
Liability Insurance	55,345	62,500	65,000
Police	598,340	752,000	788,000
Dispatch	16,000	20,000	20,000
Building Inspection	14,531	42,000	42,000
Animal Control	16,020	23,500	26,000
Parks & Recreation	159,341	153,500	150,000
Industrial Park	0	10,000	10,000
Unemployment	0	15,000	15,000
General Fund Total	\$1,208,586	\$1,534,900	\$1,670,500
Street Fund	395,958	642,500	684,000
Water Acquisition Fund	0	100	100
Water Fund	718,507	879,000	1,252,000
Sewer Fund	405,657	558,000	570,000
Garbage Fund	228,373	296,000	434,000
Hydro Fund	69,183	151,000	128,000
Fund Transfers	0	0	50,000
Grand Total All Expenditures	\$3,026,264	\$4,061,500	\$4,788,600

REVENUES

Fund Name	FY 2014 Actual Revenue	FY 2015 Budgeted Revenue	FY 2016 Proposed Revenue
Property Tax Levy			
General Fund	587,778	598,703	638,521
Street Fund	253,812	260,761	274,696
Total Property Tax Levy	\$841,590	\$859,464	\$913,217
Revenue Sources Other Than Property Tax			
General Fund	585,714	655,176	661,944
Street Fund	347,146	283,721	331,526
Water Acquisition Fund	0	5,400	5,400
Water Fund	775,317	762,500	839,400
Sewer Fund	521,242	518,700	536,700
Garbage Fund	297,194	296,000	306,200
Hydro Fund	146,591	151,000	169,600
Grants	3,347	86,000	144,050
Reappropriation	0	443,539	880,563
Total Non-Property Tax Revenues	\$2,676,551	\$3,202,036	\$3,875,383
Grand Total All Revenues	\$3,518,141	\$4,061,500	\$4,788,600

Jerry C. Larsen, Treasurer