

**City of Grant  
2009 Preliminary Budget - Version 3**

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Estimate</u>	<u>2008 Budget</u>	<u>2009 Budget</u>	<u>2009 Change from 2008</u>
<b>GENERAL</b>								
<b>INCOME</b>								
<b>301-000 - TAXES</b>								
301-100 - General Tax Levy	661,721	998,126	633,272	656,813	785,794	826,950	846,592	19,642
301-100 - Homestead Credit			82		0	0	0	-
302-000 - Gravel Tax-County	1,426	-	0	-	0	0	0	-
303-100 - Franchise Tax - Cable	5,525	6,251	10,661	10,087	11,000	11,000	10,000	(1,000)
303-150 - Cable salary reimbursement	866	1,946	1,009	323	13,000	1,000	1,500	500
303-200 - Franchise Tax - Utilities	45,738	38,884	51,145	52,918	52,970	51,000	52,700	1,700
304-202 - MV Credit - Real	-	-	0	12,060	12,000	0	10,000	10,000
303-200 - Non Levy Mobile Home	54	-	0	49	0	0	50	50
<b>Total 301-000 - TAXES</b>	<b>715,330</b>	<b>1,045,207</b>	<b>696,169</b>	<b>732,250</b>	<b>874,764</b>	<b>889,950</b>	<b>920,842</b>	<b>30,892</b>
<b>303-001 - CHARGES FOR SERVICES</b>								
303-300 - Recycling Fees	40,080	38,919	23,407	-	0	0	0	-
<b>Total 303-001 - CHARGES FOR SERVICE</b>	<b>40,080</b>	<b>38,919</b>	<b>23,407</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>304-001 - LICENSES AND PERMITS</b>								
304-000 - Liquor Licenses	6,325	7,200	7,450	7,200	7,200	7,200	9,000	1,800
305-500 - Utility Permits	-	-	1,915	-	0	0	0	-
306-000 - Permits-Building	127,586	85,163	92,781	93,444	100,000	80,000	88,000	8,000
306-010 - Permits-Heating	7,306	4,388	3,944	4,125	4,000	4,000	2,250	(1,750)
306-020 - Permits-Plumbing	1,993	1,288	1,047	966	1,000	1,000	975	(25)
306-030 - Burn Permits	1,190	1,460	1,470	190	1,500	1,500	0	(1,500)
306-040 - Permits-Gravel	250	250	3,250	-	250	250	0	(250)
306-045 - Permits-Variance	-	-	250	2,000	700	0	1,000	1,000
306-046 - Permits-CUP	-	250	0	2,300	2,000	0	2,500	2,500
306-050 - Certificate of Compliance	3,800	5,000	4,800	5,100	2,000	5,000	2,000	(3,000)
306-055 - Grading Permit	500	1,000	0	1,240	300	0	1,000	1,000
306-060 - Animal Control Fees	479	261	0	-	0	0	0	-
307-000 - Subdivision-Adm Fee	2,124	1,221	0	1,025	2,500	1,000	1,000	-
307-100 - Subdivision Permit Fee	(800)	-	0	-	0	0	0	-
307-200 - Map Fees	325	125	0	-	0	0	0	-
<b>Total 304-001 - LICENSES AND PERMITS</b>	<b>151,078</b>	<b>107,606</b>	<b>116,906</b>	<b>117,590</b>	<b>121,450</b>	<b>99,950</b>	<b>107,725</b>	<b>7,775</b>
<b>334-000 - INTERGOVERNMENTAL REVENUE</b>								
334-100 - Local Government A	-	-	25,080	25,308	25,416	25,416	0	(25,416)
334-201 - Ag Preserve	780	1,334	711	-	700	700	0	(700)
334-300 - Fiscal Disparity-City	21,723	-	0	-	29,156	0	29,246	29,246
334-500 - PERA Rate Increase	155	155	155	-	-	0	0	-
334-700 - Recycling Grant Washington Cty	4,104	-	0	3,982	7,968	-	7,986	7,986
<b>Total 334-000 - INTERGOVERNMENTAL REVENUE</b>	<b>26,762</b>	<b>1,489</b>	<b>25,946</b>	<b>29,290</b>	<b>63,240</b>	<b>26,116</b>	<b>37,232</b>	<b>11,116</b>
<b>389-000 - MISCELLANEOUS</b>								
334-600 - Assessment Searches	20	30	130	-	0	0	0	-
361-000 - Fines and Fees-County	35,577	33,047	35,076	27,374	25,000	34,000	27,500	(6,500)
361-100 - Penalties	300	-	0	-	0	0	0	-
361-500 - Dock Rental Fees	-	-	0	-	0	0	0	-
388-000 - Lease Revenue-Tower	24,626	17,582	18,013	16,762	18,000	18,000	17,000	(1,000)
389-100 - Historic Preservation	1,020	780	0	-	0	0	0	-
389-150 - Other	6,067	70	5,553	-	0	0	0	-
389-300 - Refunds and Reimbursements	262	3,288	432	3,289	0	0	3,000	3,000
389-330 - Election Expense Reimbursement	-	-	0	-	0	0	0	-
389-400 - Misc. Income - Roads	-	12,425	5,773	30	1,000	15,000	1,000	(14,000)
389-500 - Contributions	52,000	54	0	-	0	0	0	-
389-599 - Patronage Dividend	-	-	57	-	0	0	0	-
390-000 - Interest Income	3,148	15,738	23,749	32,233	20,000	20,000	20,000	-
<b>Total 389-000 - MISCELLANEOUS</b>	<b>123,020</b>	<b>83,014</b>	<b>88,784</b>	<b>79,688</b>	<b>64,000</b>	<b>87,000</b>	<b>68,500</b>	<b>(18,500)</b>
<b>TOTAL INCOME - GENERAL</b>	<b>1,056,270</b>	<b>1,276,235</b>	<b>951,212</b>	<b>958,818</b>	<b>1,123,454</b>	<b>1,103,016</b>	<b>1,134,299</b>	<b>31,283</b>

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<b>EXPENSES</b>								
<b>400-000 · GENERAL GOVERNMENT</b>								
<b>401-000 · Mayor and Council</b>								
401-000 · Mayor Salary	2,900	2,900	2,175	2,900	2,900	2,900	2,900	-
401-010 · Mayor-City PERA	145	160	109	295	150	150	145	(5)
401-020 · Mayor-City FICA/Medicare	-	222	166	222	200	200	222	22
401-200 · Election Salary (judges)	-	-	1,708	1,501	1,500	1,500	500	(1,000)
403-000 · Council Salaries	9,660	11,710	11,185	10,110	9,600	9,600	9,600	-
403-001 · Council Meeting Per Diem	-	-	0	50	0	0	650	650
403-010 · Council-City PERA	483	648	559	267	600	600	600	-
403-020 · Council-City FICA/Medicare	-	896	856	773	920	920	784	(136)
403-030 · Council Mileage	477	131	0	433	2,000	0	1,000	1,000
408-100 · Election Expense	2,187	1,150	624	592	1,000	1,000	600	(400)
<b>Total 401-001 · Mayor and Council</b>	<b>15,852</b>	<b>17,817</b>	<b>17,383</b>	<b>17,143</b>	<b>18,870</b>	<b>16,870</b>	<b>17,001</b>	<b>131</b>
<b>402-001 · Finance</b>								
402-000 · City Clerk Salary	25,239	28,478	26,609	32,320	33,000	33,000	35,000	2,000
402-010 · Clerk-PERA	1,664	1,410	1,236	506	2,063	2,063	2,188	125
402-020 · Clerk-FICA/Medicare	3,690	1,824	2,017	2,472	2,525	2,525	2,678	153
402-040 · Clerk Miscellaneous Expense	75	397	620	-	0	0	0	-
405-010 · Accounting Services	-	1,800	3,529	6,928	3,600	3,000	0	(3,000)
409-000 · Treasurer	-	3,135	30,619	2,415	6,000	6,000	6,000	-
409-010 · Treasurer-City PERA	-	173	0	-	0	300	0	(300)
409-020 · Treasurer-City FICA/Medicare	-	246	0	185	459	459	459	-
<b>Total 402-001 · Finance</b>	<b>30,668</b>	<b>37,463</b>	<b>64,630</b>	<b>44,826</b>	<b>47,646</b>	<b>47,346</b>	<b>46,324</b>	<b>(1,022)</b>
<b>405-001 · Consultants</b>								
405-000 · Audit Fees	7,104	6,994	7,320	7,000	8,535	8,000	16,500	8,500
406-000 · Engineering Fees-General	16,187	3,988	17,157	18,112	30,000	20,000	22,000	2,000
407-000 · Legal Fees	-	-	3,350	-	0	0	0	-
407-100 · Legal Fees - General	22,801	38,954	14,076	21,967	28,000	23,500	30,000	6,500
407-150 · Legal Fees - Complaints	3,979	1,218	2,010	7,909	12,000	4,000	8,000	4,000
407-300 · Legal Fees - Criminal	15,292	12,787	17,082	10,374	18,000	18,000	18,000	-
407-400 · Legal Fees - Codify Ordin.	-	507	0	3,225	0	0	0	-
413-100 · Assessor	10,002	20,000	20,000	21,000	25,500	22,000	26,117	4,117
<b>Total 405-001 · Consultants</b>	<b>75,365</b>	<b>84,448</b>	<b>80,995</b>	<b>89,587</b>	<b>122,035</b>	<b>95,500</b>	<b>120,617</b>	<b>25,117</b>

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<b>406-001 · Other Services &amp; Charges</b>								
404-300 · Occupational Health Services	116	-	0	-	0	0	0	-
406-010 · Dry Hydrants	1,624	-	0	-	0	0	0	-
406-020 · Certificate of Compliance	3,683	1,600	1,190	7,921	3,000	4,000	2,000	(2,000)
406-030 · Grading Permit Expense	371	564	0	-	0	0	0	-
408-000 · Insurance	9,578	9,854	9,490	7,365	10,000	10,000	9,400	(600)
410-100 · Safety Plan	-	41	0	-	0	0	0	-
410-120 · Dues	3,209	3,308	3,475	3,599	4,000	4,000	4,000	-
410-125 · Workshops	301	240	0	565	500	500	500	-
410-200 · Assessment Expense	7,605	502	1,507	100	0	0	0	-
410-290 · Miscellaneous Expense	6,578	6,733	16,212	747	500	500	750	250
410-295 · Historic Preservation Expense	-	-	200	-	0	0	0	-
410-300 · Newsletter Costs	3,627	2,570	1,383	3,861	4,000	2,500	4,000	1,500
410-301 · Publishing Costs	2,711	2,136	2,642	2,208	3,000	3,000	2,500	(500)
410-310 · County Audit Report	35	121	0	35	0	0	0	-
410-400 · Telephone	1,107	1,073	702	2,052	2,000	2,000	2,300	300
410-411 · Postage	785	280	323	320	800	800	500	(300)
410-412 · Post Office Box Rental	103	66	70	-	100	100	100	-
410-420 · Web Site Costs	107	641	2,094	822	1,000	750	1,000	250
410-500 · Office Supplies	2,030	1,421	4,301	1,767	1,000	2,000	2,000	-
410-501 · Office Equipment	-	212	1,477	490	1,000	2,000	1,000	(1,000)
410-505 · GIS Parcel	1,250	1,200	2,228	1,200	1,800	1,200	1,200	-
410-510 · Bank Fees	4	4	4	65	300	300	250	(50)
410-515 · Clerk Capital Outlay	-	-	0	-	0	0	0	-
410-600 · Rental City Office - Other	2,836	1,000	2,000	4,629	6,000	6,000	6,000	-
410-650 · Office Copier	-	400	0	-	0	0	0	-
411-100 · Equipment Repair	-	-	0	220	1,000	1,000	500	(500)
411-200 · Equipment Rental	800	-	800	-	0	0	0	-
413-200 · Zoning Administrator/Planner	6,078	18,786	18,192	43,482	30,000	20,000	30,000	10,000
481-000 · Penalty Expense	110	49	318	1,775	-	250	0	(250)
<b>Total 406-001 · Other Services &amp; Charges</b>	<b>54,648</b>	<b>52,801</b>	<b>68,609</b>	<b>83,223</b>	<b>70,000</b>	<b>60,900</b>	<b>68,000</b>	<b>7,100</b>
<b>Total 400-000 · GENERAL GOVERNMENT</b>	<b>176,533</b>	<b>192,529</b>	<b>231,616</b>	<b>234,780</b>	<b>258,551</b>	<b>220,616</b>	<b>251,942</b>	<b>31,326</b>
<b>413-000 · PUBLIC SAFETY</b>								
417-000 · Police Services	83,325	90,637	42,022	86,781	95,000	95,000	99,700	4,700
418-000 · Fire Services - Other	-	665	0	-	0	0	0	-
418-100 · Fire Services - Mahtomedi	48,048	57,534	96,277	99,165	102,500	104,000	105,205	1,205
418-200 · Fire Services - Stillwater	112,202	106,196	121,493	94,542	100,000	99,500	103,500	4,000
419-100 · Building Inspector	110,499	96,927	43,764	69,426	85,050	68,850	75,000	6,150
420-000 · Animal Control	2,779	1,614	1,799	962	2,000	2,000	2,000	-
420-100 · Gopher Bounty	-	-	0	-	0	0	0	-
420-200 · Fire Warden	554	650	496	231	0	700	0	(700)
420-500 · Emergency Contingency	-	-	0	-	0	0	0	-
<b>Total 413-001 · PUBLIC SAFETY</b>	<b>357,407</b>	<b>354,223</b>	<b>305,851</b>	<b>351,107</b>	<b>384,550</b>	<b>370,050</b>	<b>385,405</b>	<b>15,355</b>
<b>414-000 · PUBLIC WORKS</b>								
414-001 · City Hall								
414-100 · City Hall Supplies	263	-	0	-	1,500	1,000	200	(800)
414-200 · City Hall Repairs	5,049	844	2,354	-	25,000	20,000	0	(20,000)
414-300 · Utilities - 8380 Kimbro	1,069	1,591	2,740	1,724	3,000	3,000	2,000	(1,000)
414-400 · City Hall Yardman	681	630	1,013	1,460	1,300	1,300	1,500	200
490-000 · Real Estate Taxes City	30	-	0	-	0	0	0	-
<b>Total 414-001 · City Hall</b>	<b>7,092</b>	<b>3,065</b>	<b>6,106</b>	<b>3,184</b>	<b>30,800</b>	<b>25,300</b>	<b>3,700</b>	<b>(21,600)</b>
<b>414-002 · Other Services and Charges</b>								
414-010 · Mowing - Wages	-	-	1,363	-	2,000	2,000	0	(2,000)
414-020 · Mowing - Payroll Taxes	-	-	104	-	0	0	0	-
414-401 · Park Upkeep Expense	1,419	1,320	2,815	2,003	1,000	1,500	1,500	-
419-400 · Surcharge Building Permit	3,691	3,468	2,987	3,300	2,750	1,500	3,000	1,500
430-225 · Porto Pot Expense	2,209	2,442	2,163	2,446	2,600	2,600	2,600	-
431-380 · Street Lighting	-	-	0	-	0	0	0	-
461-020 · Shade Tree Disease Control	-	-	0	-	0	0	0	-
480-000 · Cable Costs	1,714	1,400	1,307	1,347	1,200	1,500	1,500	-
<b>Total 414-002 · Other Services and Charges</b>	<b>9,033</b>	<b>8,630</b>	<b>10,738</b>	<b>9,096</b>	<b>9,550</b>	<b>9,100</b>	<b>8,600</b>	<b>(500)</b>

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<b>414-003 · Streets</b>								
404-000 · Grader Operator Salary	-	15,320	0	-	0	0	0	-
404-100 · Grader FICA/Medicare	-	1,106	0	-	0	0	0	-
404-200 · Grader Operator PERA	-	698	0	-	0	0	0	-
491-000 · Railroad Crossing Expense	17,915	3,625	2,096	-	0	0	0	-
501-020 · Grader Fuel	4,639	5,431	0	-	0	0	0	-
501-030 · Grader Maintenance	6,453	3,076	647	4,982	2,000	3,000	4,000	1,000
501-040 · Grader Rent	6,021	25	0	-	0	0	0	-
501-100 · Grader Storage	1,930	2,200	0	-	0	0	0	-
501-300 · Grader Contractor	-	-	76,472	57,750	35,000	30,000	45,000	15,000
502-000 · Road Maintenance-Salaries	15,978	-	0	-	0	0	0	-
502-100 · Road Maint-FICA/Medicare	-	-	0	-	0	0	0	-
502-200 · Road Maint PERA	821	-	0	-	0	0	0	-
503-020 · Mower Maintenance	-	48	0	197	0	0	0	-
503-030 · Equipment Rental-Tractor	1,001	1,980	2,150	-	0	0	0	-
504-000 · Interest Expense	-	-	0	-	0	0	0	-
505-000 · Engineering Fees	8,006	17,096	6,968	33,887	15,000	10,000	15,000	5,000
506-000 · Legal Fees-Roads	1,728	1,242	366	397	1,000	1,000	1,000	-
510-300 · Publishing Costs-Roads	-	1,012	933	1,107	1,750	1,200	1,200	-
510-400 · Road Data Base	-	-	0	-	0	0	0	-
510-500 · Road Supplies	1,569	-	115	-	0	0	0	-
510-600 · Garbage Removal-Roads	1,993	1,919	1,310	1,880	1,200	2,000	2,000	-
510-700 · Gravel Costs-Roads	44,378	16,292	30,425	95,691	53,000	50,000	40,000	(10,000)
510-720 · Road Maintenance	-	33,672	0	-	0	0	0	-
510-721 · Magnesium Chloride	2,836	13,892	16,368	23,693	45,000	60,000	45,000	(15,000)
510-722 · Road Shouldering	14,659	4,322	0	-	10,000	10,000	10,000	-
510-723 · Road Potholes	17,104	21,473	24,248	32,876	35,000	35,000	30,000	(5,000)
510-724 · Sign Replacement	4,535	921	4,087	1,362	2,000	4,000	4,000	-
510-725 · Culverts	17,842	8,936	27,677	22,484	30,000	30,000	25,000	(5,000)
510-726 · Road Maintenance - Other	865	-	14,844	-	0	0	0	-
510-728 · Seal Coating & Crack Filling	42,262	41,871	124,644	97,981	62,500	50,000	50,000	-
510-729 · Road-Grader	-	-	0	-	0	0	0	-
510-730 · Snow & Ice Removal-Roads	48,353	50,924	53,340	89,159	85,000	145,000	130,000	(15,000)
510-735 · Mobilization Fee	21,548	17,814	23,796	15,781	0	0	0	-
510-740 · Brushing-Roads	6,779	2,530	9,771	14,959	25,000	25,000	25,000	-
510-741 · Road Shoulder Mowing	-	-	-	1,691	-	-	3,000	3,000
510-745 · Gravel Checking	-	-	0	-	0	0	0	-
510-750 · Street Lights - Irish/Jamaca Ave.	494	547	707	148	500	500	500	-
510-760 · Traffic Signal - 9000 Dellwood	206	408	130	959	750	750	750	-
510-770 · Special Road Projects	258	-	0	-	15,000	0	0	-
<b>Total 414-003 · Streets</b>	<b>290,173</b>	<b>268,380</b>	<b>421,095</b>	<b>496,984</b>	<b>419,700</b>	<b>457,450</b>	<b>431,450</b>	<b>(26,000)</b>
430-226 · Well House - 7175-101 St. No.	474	1,640	326	3,501	500	500	1,000	500
430-227 · Basin Water Level Expense	-	-	0	-	0	0	0	-
432-300 · Recycling	43,069	43,931	41,953	46,924	50,000	50,000	49,000	(1,000)
<b>Total 414-001 · PUBLIC WORKS</b>	<b>349,841</b>	<b>325,646</b>	<b>480,218</b>	<b>559,689</b>	<b>510,550</b>	<b>542,350</b>	<b>493,750</b>	<b>(48,600)</b>
<b>TOTAL EXPENSE - GENERAL</b>	<b>883,781</b>	<b>872,398</b>	<b>1,017,686</b>	<b>1,145,576</b>	<b>1,153,651</b>	<b>1,133,016</b>	<b>1,131,097</b>	<b>(1,919)</b>
<b>NET INCOME - GENERAL</b>	<b>172,489</b>	<b>403,837</b>	<b>-66,474</b>	<b>(186,758)</b>	<b>(30,197)</b>	<b>(30,000)</b>	<b>3,202</b>	<b>33,202</b>

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<b><u>DEBT SERVICES</u></b>								
<b><u>INCOME</u></b>								
389-550 · General Tax Levy	-	-	0	46,751	45,310	45,310	43,928	(1,382)
389-600 · Bond Proceeds - Irish	100,000	-	0	-	-	-	-	-
389-650 · Proceeds - Equipment Certificate	212,723	-	0	-	-	-	-	-
390-400 · Special Assessments	33,621	-	68,192	16,483	16,900	16,900	16,000	(900)
390-500 · Prepaid Assessments	8,226	-	9,215	2,510	-	-	-	-
390-600 · Bond Proceeds	-	70,000	0	-	-	-	-	-
390-650 · Proceeds - Equipment Certificate	-	-	0	-	-	-	-	-
<b>TOTAL INCOME - DEBT SERVICES</b>	<b>354,570</b>	<b>70,000</b>	<b>77,407</b>	<b>65,744</b>	<b>62,210</b>	<b>62,210</b>	<b>59,928</b>	<b>(2,282)</b>
<b><u>EXPENSES</u></b>								
470-000 · Bond Interest-Jocelyn	-	1,428	1,351	1,277	418	418	1,398	980
470-002 · Bond Interest-Irish Avenue	-	3,294	2,894	1,602	2,081	2,081	2,412	331
470-003 · Bond Interest-Equipment Certif.	-	7,010	5,615	4,206	2,765	2,765	1,383	(1,382)
470-004 · Bond Interest-102nd St.	-	-	2,551	1,944	0	0	0	-
470-601 · Bond Principal-Jocelyn	-	-	11,800	11,800	11,800	11,800	11,800	-
470-603 · Bond Principal-Irish Avenue	-	8,308	10,000	10,000	10,000	10,000	10,000	-
470-604 · Bond Principal-Equipment Certif.	-	42,545	42,545	42,545	42,545	42,545	42,545	-
470-605 · Bond Principal-102nd St.	-	-	7,000	63,000	0	0	0	-
<b>TOTAL EXPENSE - DEBT SERVICES</b>	<b>-</b>	<b>62,585</b>	<b>83,756</b>	<b>136,374</b>	<b>69,609</b>	<b>69,609</b>	<b>69,538</b>	<b>(71)</b>
<b>NET INCOME - DEBT SERVICES</b>	<b>354,570</b>	<b>7,415</b>	<b>-6,349</b>	<b>(70,630)</b>	<b>(7,399)</b>	<b>(7,399)</b>	<b>(9,610)</b>	<b>(2,211)</b>
<b><u>CAPITAL PROJECTS</u></b>								
<b><u>INCOME</u></b>								
301-100 · General Tax Levy - Capital Project	-	-	-	105,000	0	0	0	-
<b>TOTAL INCOME - CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b><u>EXPENSES</u></b>								
510-774 · Manning Avenue	-	-	1,911	2,028	0	0	0	-
510-776 · Irish Ave	-	182	2,534	-	0	0	0	-
510-777 · 102nd Street	-	73,682	29,811	-	0	0	0	-
510-778 · Paved Road Improvement	-	3,465	0	-	0	0	0	-
510-779 · Safety Fund Outlay	-	-	0	7,930	0	0	0	-
510-780 · Town Hall	-	-	0	18,466	0	0	0	-
510-781 · Keats Avenue	-	-	1,515	-	0	0	0	-
510-782 · 110th & Lansing	-	-	7,752	25,360	0	0	0	-
510-783 · Ideal Avenue Paving Project	-	-	0	19,419	0	0	0	-
<b>TOTAL EXPENSE - CAPITAL PROJECTS</b>	<b>-</b>	<b>77,329</b>	<b>43,523</b>	<b>73,203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCOME - CAPITAL PROJECTS</b>	<b>-</b>	<b>(77,329)</b>	<b>-43,523</b>	<b>31,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>NET INCOME - ALL FUNDS</b>	<b>527,059</b>	<b>333,923</b>	<b>-116,346</b>	<b>(225,591)</b>	<b>(37,596)</b>	<b>(37,399)</b>	<b>(6,408)</b>	<b>30,991</b>

**Tax levy breakout: BUDGETED**

	<u>Budget 2,007</u>	<u>Budget 2,008</u>	<u>Budget 2,009</u>
General Levy	673,032	826,950	885,838
Debt Service Levy	50,000	45,310	43,928
Capital Projects Levy	105,000	-	-
	<u>828,032</u>	<u>872,260</u>	<u>929,766</u>
		105.34%	106.59%