

**CITY OF JAMESTOWN
2010 GENERAL FUND BUDGET**

10/8/2009

	2009 ADOPTED BUDGET	2010 ORIGINAL REQUESTS	2010 EXECUTIVE BUDGET
EXPENDITURES			
SALARIES	14,533,562.00	16,143,326.00	14,677,129.00
BENEFITS	8,662,821.00	9,987,000.00	9,181,000.00
CONTRACTUAL	4,134,879.00	6,112,393.00	4,253,140.00
DEBT SERVICE	2,353,695.00	2,513,042.00	2,345,042.00
AGENCIES	410,600.00	430,448.00	400,500.00
CAPITAL	825,000.00	7,303,232.00	855,000.00
EQUIPMENT	124,115.00	411,796.00	107,300.00
TOTALS	31,044,672.00	42,901,237.00	31,819,111.00
REVENUES			
PROPERTY TAXES	12,924,290.00	25,276,729.00	13,944,603.00
FUND BALANCE	300,000.00	-	250,000.00
MISC. REVENUES	17,820,382.00	17,624,508.00	17,624,508.00
TOTALS	31,044,672.00	42,901,237.00	31,819,111.00
FULL VALUE TAX RATE (Gross)	19.13	37.39	20.63
FULL VALUE TAX RATE INCREASE		18.26	1.50
FULL VALUE TAX RATE PERCENTAGE INCREASE		95.45%	7.84%
TAXABLE ASSESSMENT	675,939,065	676,105,436	676,105,436
	Assessor 12/5/08	Assessor 9/18/09	Assessor 9/18/09
ADDITIONAL REVENUES AND/OR CUTS TO ACHIEVE ZERO TAX INCREASE		12,342,832.00	1,010,706.00
TOTAL BUDGET	31,044,672.00	42,901,237.00	31,819,111.00