

**CITY OF JAMESTOWN
2009 GENERAL FUND BUDGET**

10/8/2008

	2008 ADOPTED BUDGET	2009 ORIGINAL REQUESTS	2009 EXECUTIVE BUDGET
EXPENDITURES			
SALARIES	14,663,552.00	16,501,839.00	14,704,074.00
BENEFITS	8,581,000.00	9,525,000.00	8,650,000.00
CONTRACTUAL	3,844,898.00	5,729,962.00	4,150,629.00
DEBT SERVICE	2,226,175.00	2,376,695.00	2,353,695.00
AGENCIES	410,150.00	431,420.00	410,600.00
CAPITAL	628,750.00	8,266,232.00	825,000.00
EQUIPMENT	148,900.00	410,721.00	124,115.00
TOTALS	30,503,425.00	43,241,869.00	31,218,113.00
REVENUES			
PROPERTY TAXES	12,610,625.00	25,421,487.00	13,097,731.00
FUND BALANCE	300,000.00	-	300,000.00
MISC. REVENUES	17,592,800.00	17,820,382.00	17,820,382.00
TOTALS	30,503,425.00	43,241,869.00	31,218,113.00
FULL VALUE TAX RATE (Gross)	18.64	37.61	19.38
FULL VALUE TAX RATE INCREASE		18.97	0.74
FULL VALUE TAX RATE PERCENTAGE INCREASE		101.77%	3.97%
TAXABLE ASSESSMENT	676,661,390	676,013,365	675,936,065
	Assessor 10/3/07	Assessor 9/11/08	Assessor 9/30/08
ADDITIONAL REVENUES AND/OR CUTS TO ACHIEVE ZERO TAX INCREASE		12,820,597.00	498,282.00
TOTAL BUDGET	30,503,425.00	43,241,869.00	31,218,113.00