

# 31-290

## Adoption of Budget and Certification of City Taxes

FISCAL YEAR BEGINNING JULY 1, 2020 - ENDING JUNE 30, 2021

Resolution No.: 18-20

The City of: Dyersville

County Name: DUBUQUE & DELAWARE

Date Budget Adopted: 3/30/2020

(Date) xx/xx/xx

The below-signed certifies that the City Council, on the date stated above, lawfully approved the named resolution adopting a budget for next fiscal year, as summarized on this and the supporting pages. Attached is Long Term Debt Schedule Form 703 which lists any and all of the debt service obligations of the City.

(563) 875-7724

Telephone Number

Signature

County Auditor Date Stamp

### January 1, 2019 Property Valuations

	With Gas & Electric	Without Gas & Electric	Last Official Census
Regular	257,632,476	254,283,618	4,058
<b>DEBT SERVICE</b>	<b>308,865,055</b>	<b>305,516,197</b>	
Ag Land	2,112,498		

### TAXES LEVIED

Code Sec.	Dollar Limit	Purpose	(A) Request with Utility Replacement	(B) Property Taxes Levied	(C) Rate
384.1	8.10000	Regular General levy	5 2,043,026	2,016,469	43 7.93000
(384)		Non-Voted Other Permissible Levies			
12(8)	0.67500	Contract for use of Bridge	6	0	44 0
12(10)	0.95000	Opr & Maint publicly owned Transit	7	0	45 0
12(11)	Amt Nec	Rent, Ins. Maint of Civic Center	8	0	46 0
12(12)	0.13500	Opr & Maint of City owned Civic Center	9	0	47 0
12(13)	0.06750	Planning a Sanitary Disposal Project	10	0	48 0
12(14)	0.27000	Aviation Authority (under sec.330A.15)	11	0	49 0
12(15)	0.06750	Levee Impr. fund in special charter city	13	0	51 0
12(17)	Amt Nec	Liability, property & self insurance costs	14	0	52 0
12(21)	Amt Nec	Support of a Local Emerg.Mgmt.Comm.	462	0	465 0
(384)		Voted Other Permissible Levies			
12(1)	0.13500	Instrumental/Vocal Music Groups	15	0	53 0
12(2)	0.81000	Memorial Building	16	0	54 0
12(3)	0.13500	Symphony Orchestra	17	0	55 0
12(4)	0.27000	Cultural & Scientific Facilities	18	0	56 0
12(5)	As Voted	County Bridge	19	0	57 0
12(6)	1.35000	Missi or Missouri River Bridge Const.	20	0	58 0
12(9)	0.03375	Aid to a Transit Company	21	0	59 0
12(16)	0.20500	Maintain Institution received by gift/devise	22	0	60 0
12(18)	1.00000	City Emergency Medical District	463	0	466 0
12(20)	0.27000	Support Public Library	23	0	61 0
28E.22	1.50000	Unified Law Enforcement	24	0	62 0
		<b>Total General Fund Regular Levies (5 thru 24)</b>	25 <b>2,043,026</b>	<b>2,016,469</b>	
384.1	3.00375	Ag Land	26 6,345	6,345	63 3.00375
		<b>Total General Fund Tax Levies (25 + 26)</b>	27 <b>2,049,371</b>	<b>2,022,814</b>	<b>Do Not Add</b>
		Special Revenue Levies			
384.8	0.27000	Emergency (if general fund at levy limit)	28	0	64 0
384.6	Amt Nec	Police & Fire Retirement	29	0	0
	Amt Nec	FICA & IPERS (if general fund at levy limit)	30	0	0
Rules	Amt Nec	Other Employee Benefits	31	0	0
		<b>Total Employee Benefit Levies (29,30,31)</b>	32 <b>0</b>	<b>0</b>	65 <b>0</b>
		<b>Sub Total Special Revenue Levies (28+32)</b>	33 <b>0</b>	<b>0</b>	
		Valuation			
386	As Req	With Gas & Elec Without Gas & Elec			
		SSMID 1 (A) (B)	34	0	66 0
		SSMID 2 (A) (B)	35	0	67 0
		SSMID 3 (A) (B)	36	0	68 0
		SSMID 4 (A) (B)	37	0	69 0
		SSMID 5 (A) (B)	555	0	565 0
		SSMID 6 (A) (B)	556	0	566 0
		SSMID 7 (A) (B)	1177	0	### 0
		SSMID 8 (A) (B)	1185	0	### 0
		<b>Total Special Revenue Levies</b>	39 <b>0</b>	<b>0</b>	
384.4	Amt Nec	Debt Service Levy 76.10(6)	40 503,727	498,266	70 1.63090
384.7	0.67500	Capital Projects (Capital Improv. Reserve)	41	0	71 0
		<b>Total Property Taxes (27+39+40+41)</b>	42 <b>2,553,098</b>	<b>2,521,080</b>	72 <b>9.56090</b>

### COUNTY AUDITOR - I certify the budget is in compliance with ALL the following:

Budgets that DO NOT meet ALL the criteria below are not statutorily compliant & must be returned to the city for correction.

- 1) The prescribed Notice of Public Hearing Budget Estimate (Form 631.1) was lawfully published, or posted if applicable, filed proof was evidenced.
- 2) Budget hearing notices were published or posted not less than 10 days, nor more than 20 days, prior to the budget hearing.
- 3) Adopted property taxes do not exceed published or posted amounts.
- 4) Adopted expenditures do not exceed published or posted amounts in each of the nine program areas, or in total.
- 5) Number of the resolution adopting the budget has been included at the top of this form.
- 6) The budget file uploaded to the SUBMIT Area matched the paper copy certified by the city to this office.
- 7) The long term debt schedule (Form 703) shows sufficient payment amounts to pay the G.O. debt certified by the city to this office.

(County Auditor)

<b>CITY NAME</b> <b>Dyersville</b>	<b>NOTICE OF PUBLIC HEARING -PROPOSED PROPERTY TAX LEVY</b> <b>Fiscal Year July 1, 2020 - June 30, 2021</b>	<b>CITY CODE</b> <b>31-290</b>
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The City Council will conduct a public hearing on the proposed Fiscal Year City property tax levy as follows:

<b>Meeting Date:</b> 2/3/2020	<b>Meeting Time:</b> 6:00 PM	<b>Meeting Location:</b> Memorial Building, 340 1st Ave E, Dyersville
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At the public hearing any resident or taxpayer may present objections to, or arguments in favor of the proposed tax levy. After adoption of the proposed tax levy, the Council will publish notice and hold a hearing on the proposed city budget.

<b>City Web Site (if available):</b> www.cityofdyersville.com		<b>City Telephone Number:</b> (563) 875-7724		
<b>Iowa Department of Management</b>	<b>Current Year Certified Property Tax</b> 2019/2020	<b>Budget Year Effective Property Tax</b> 2020/2021**	<b>Budget Year Proposed Maximum Property Tax</b> 2020/2021	<b>Annual % CHG</b>
Regular Taxable Valuation 1	244,446,936	257,632,476	257,632,476	
<b>Tax Levies:</b>				
Regular General 2	\$1,938,465	\$1,938,465	\$2,086,823	
Contract for Use of Bridge 3	\$0	\$0		
Opr & Maint Publicly Owned Transit 4	\$0	\$0		
Rent, Ins. Maint. Of Non-Owned Civ. Ctr. 5	\$0	\$0		
Opr & Maint of City-Owned Civic Center 6	\$0	\$0		
Planning a Sanitary Disposal Project 7	\$0	\$0		
Liability, Property & Self-Insurance Costs 8	\$0	\$0		
Support of Local Emer. Mgmt. Commission 9	\$0	\$0		
Emergency 10	\$0	\$0		
Police & Fire Retirement 11	\$0	\$0		
FICA & IPERS 12	\$0	\$0		
Other Employee Benefits 13	\$0	\$0		
<b>*Total 384.15A Maximum Tax Levy 14</b>	<b>\$1,938,465</b>	<b>\$1,938,465</b>	<b>\$2,086,823</b>	<b>7.65%</b>
<b>Calculated 384.15A Maximum Tax Rate 15</b>	<b>\$7.93000</b>	<b>\$7.52415</b>	<b>\$8.10000</b>	

Explanation of significant increases in the budget:

The increase may be contributed to additional operational cost to supply the same or greater level of service delivery.

If applicable, the above notice also available online at:

www.cityofdyersville.com

\*Total city tax rate will also include voted general fund levy, debt service levy, and capital improvement reserve levy

\*\*Budget year effective property tax rate is the rate that would be assessed for these levies if the dollars requested is not changed in the coming budget year

[CHECK CITY VALUATIONS](#)  
[Taxable Valuations By Class By Levy Authority](#)  
[100% Valuations By Class By Levy Authority](#)

**Commercial & Industrial Replacement Claim Estimation**

This sheet has been designed to allow each city to estimate the amount of property tax reimbursement that will be received from the State for each fund.

The City of                     Dyersville                    

	(A) Commercial - Non-TIF	(B) Commerical - TIF	(C) Industrial - Non-TIF	(D) Industrial - TIF
1 Taxable	59,064,479	9,703,133	36,276,586	26,064,715
2 100% Assessed	66,705,321	9,703,133	43,203,397	26,064,715

REPLACEMENT \$		FILLS TO:
3 General Fund	\$115,521	REVENUES, LINE 18, COL (C)
4 Special Fund	\$0	REVENUES, LINE 18, COL (D)
5 Debt Fund	\$23,758	REVENUES, LINE 18, COL (F)
6 Capital Reserve Fund	\$0	REVENUES, LINE 18, COL (G)

**REPLACEMENT PAYMENT PERCENTAGE**

Beginning in FY 2017-2018, the amount of commercial & industrial replacement payments paid by the State of Iowa to local governments becomes limited by the total amount of payments made in FY 2016-2017. This limitation of total dollars available for repayment of commercial & industrial replacement claims may cause all payments to local governments to be pro-rated. The amount of proration necessary for the budget year will not be known until August, but the dropdown below will allow the estimated commercial & industrial replacement payments to be reduced by a selected proration percentage.

To reduce that estimated amount of commercial & industrial replacement payment budgeted for the coming fiscal year, complete an esitimation of the replacement payment above. Once complete, select a proration percentage from the list below. The proration percentage will limit the amount of estimated replacement payment budgeted. This will hopefully prevent an over estimation in the budget year revenues.

**\* Please input the amount of revenue being received from any grants or reimbursements from the State of Iowa, excluding the replacement amounts on lines 3 through 6 above. Separate the revenues by fund receiving the money.**

	(A) General	(B) Special Revenue	(C) TIF Sp. Revenue	(D) Debt Service	(E) Capital Projects	(F) Proprietary
Other State Grants & Reimbursements	18					

Fund Balance Worksheet for City of

**Dyersville**

		General (A)	Special Rev (B)	TIF Special Rev (C)	Debt Serv (D)	Capt Proj (E)	Permanent (G)	Total Government (H)	Proprietary (I)	Grand Total (J)
<b>(1)</b>										
<b>*Annual Report FY 2019</b>										
Beginning Fund Balance July 1 (pg 5, line 134) *	1	1,361,220	579,041	1,724,268	450,664	-109,968	0	4,005,225	-1,730,191	2,275,034
Actual Revenues Except Beg Bal (pg 5, line 132) *	2	2,836,679	966,451	992,188	226,405	6,301,812	0	11,323,535	4,016,465	15,340,000
Actual Expenditures Except End Bal (pg 9, line 136) *	3	2,800,494	1,060,652	1,434,910	215,926	813,378	0	6,325,360	3,590,765	9,916,125
Ending Fund Balance June 30 (pg 9, line 147) *	4	1,397,405	484,840	1,281,546	461,143	5,378,466	0	9,003,400	-1,304,491	7,698,909
<b>(2)</b>		<b>General</b>	<b>Spec Rev</b>	<b>TIF Special Rev</b>	<b>Debt Serv</b>	<b>Capt Proj</b>	<b>Permanent</b>	<b>Tot Govt</b>	<b>Proprietary</b>	<b>Grand Total</b>
<b>** Re-Estimated FY 2020</b>										
Beginning Fund Balance	5	1,397,405	484,840	1,281,546	461,143	5,378,466	0	9,003,400	-1,304,491	7,698,909
Re-Est Revenues	6	2,811,904	985,150	1,100,418	170,313	4,859,000	0	9,926,785	5,670,427	15,597,212
Re-Est Expenditures	7	3,024,444	998,500	996,777	164,471	4,849,000	0	10,033,192	5,383,888	15,417,080
Ending Fund Balance	8	1,184,865	471,490	1,385,187	466,985	5,388,466	0	8,896,993	-1,017,952	7,879,041
<b>(3)</b>		<b>General</b>	<b>Spec Rev</b>	<b>TIF Special Rev</b>	<b>Debt Serv</b>	<b>Capt Proj</b>	<b>Permanent</b>	<b>Tot Govt</b>	<b>Proprietary</b>	<b>Grand Total</b>
<b>** Budget FY 2021</b>										
Beginning Fund Balance	9	1,184,865	471,490	1,385,187	466,985	5,388,466	0	8,896,993	-1,017,952	7,879,041
Revenues	10	2,988,417	990,150	1,304,409	527,485	918,000	0	6,728,461	3,523,825	10,252,286
Expenditures	11	2,969,979	953,667	1,218,176	503,727	918,000	0	6,563,549	3,372,586	9,936,135
Ending Fund Balance	12	1,203,303	507,973	1,471,420	490,743	5,388,466	0	9,061,905	-866,713	8,195,192

\* The figures in section (1) are taken from FORM F-66(IA-2) STATE OF IOWA FINANCIAL REPORT FOR FISCAL YEAR ENDED JUNE 30,

\*\* The remaining two sections are filled in by the software once ALL worksheets are completed.

RE-ESTIMATED EXPENDITURES SCHEDULE PAGE 1

RE-ESTIMATED Fiscal Year Ending 2020

Fiscal Years

GOVERNMENT ACTIVITIES (A)	(B)	GENERAL (C)	SPECIAL REVENUE (D)	TIF SPECIAL REVENUES (E)	DEBT SERVICE (F)	CAPITAL PROJECTS (G)	PERMANENT (H)	PROPRIETARY (I)	RE-ESTIMATED 2020 (J)	ACTUAL 2019 (K)
<b>PUBLIC SAFETY</b>										
Police Department/Crime Prevention	1	770,304							770,304	664,918
Jail	2								0	0
Emergency Management	3	3,535							3,535	1,775
Flood Control	4	8,500							8,500	0
Fire Department	5	134,077							134,077	93,635
Ambulance	6								0	13,632
Building Inspections	7								0	0
Miscellaneous Protective Services	8	53,287	60,000						113,287	101,949
Animal Control	9								0	0
Other Public Safety	10								0	57,303
TOTAL (lines 1 - 10)	11	969,703	60,000				0		1,029,703	933,212
<b>PUBLIC WORKS</b>										
Roads, Bridges, & Sidewalks	12	234,950	418,500						653,450	743,448
Parking - Meter and Off-Street	13								0	0
Street Lighting	14								0	0
Traffic Control and Safety	15								0	0
Snow Removal	16	37,330	40,000						77,330	47,737
Highway Engineering	17								0	0
Street Cleaning	18								0	0
Airport (if not Enterprise)	19								0	0
Garbage (if not Enterprise)	20								0	0
Other Public Works	21								0	0
TOTAL (lines 12 - 21)	22	272,280	458,500				0		730,780	791,185
<b>HEALTH &amp; SOCIAL SERVICES</b>										
Welfare Assistance	23								0	0
City Hospital	24								0	0
Payments to Private Hospitals	25								0	0
Health Regulation and Inspection	26								0	0
Water, Air, and Mosquito Control	27								0	0
Community Mental Health	28								0	0
Other Health and Social Services	29	1,300							1,300	1,300
TOTAL (lines 23 - 29)	30	1,300	0				0		1,300	1,300
<b>CULTURE &amp; RECREATION</b>										
Library Services	31	444,638	30,000						474,638	433,619
Museum, Band and Theater	32								0	0
Parks	33	251,216							251,216	217,062
Recreation	34	230,136							230,136	299,043
Cemetery	35								0	0
Community Center, Zoo, & Marina	36	29,450							29,450	30,667
Other Culture and Recreation	37	83,750							83,750	76,719
TOTAL (lines 31 - 37)	38	1,039,190	30,000				0		1,069,190	1,057,110

RE-ESTIMATED EXPENDITURES SCHEDULE PAGE 2

		RE-ESTIMATED Fiscal Year Ending 2020						Fiscal Years		
GOVERNMENT ACTIVITIES CONT.		GENERAL	SPECIAL REVENUES	TIF SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT	PROPRIETARY	RE-ESTIMATED 2020	ACTUAL 2019
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>										
Community Beautification	39								0	0
Economic Development	40	21,600		724,467					746,067	1,234,283
Housing and Urban Renewal	41								0	0
Planning & Zoning	42	1,000							1,000	0
Other Com & Econ Development	43								0	0
TIF Rebates	44								0	0
<b>TOTAL (lines 39 - 44)</b>	<b>45</b>	<b>22,600</b>	<b>0</b>	<b>724,467</b>				<b>0</b>	<b>747,067</b>	<b>1,234,283</b>
<b>GENERAL GOVERNMENT</b>										
Mayor, Council, & City Manager	46	63,773							63,773	54,542
Clerk, Treasurer, & Finance Adm.	47	159,398							159,398	163,541
Elections	48	3,500							3,500	0
Legal Services & City Attorney	49	22,000							22,000	14,040
City Hall & General Buildings	50	92,200							92,200	116,831
Tort Liability	51	21,000							21,000	22,958
Other General Government	52	52,500							52,500	81,634
<b>TOTAL (lines 46 - 52)</b>	<b>53</b>	<b>414,371</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>414,371</b>	<b>453,546</b>
<b>DEBT SERVICE</b>	<b>54</b>			<b>272,310</b>	<b>164,471</b>				<b>436,781</b>	<b>488,169</b>
Gov Capital Projects	55					4,849,000			4,849,000	813,378
TIF Capital Projects	56								0	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,849,000</b>	<b>0</b>		<b>4,849,000</b>	<b>813,378</b>
<b>TOTAL Governmental Activities Expenditures (lines 11+22+30+38+44+52+53+54)</b>	<b>58</b>	<b>2,719,444</b>	<b>548,500</b>	<b>996,777</b>	<b>164,471</b>	<b>4,849,000</b>	<b>0</b>		<b>9,278,192</b>	<b>5,772,183</b>
<b>BUSINESS TYPE ACTIVITIES</b>										
<b>Proprietary: Enterprise &amp; Budgeted ISF</b>										
Water Utility	59							563,673	563,673	536,789
Sewer Utility	60							492,811	492,811	455,732
Electric Utility	61							0	0	0
Gas Utility	62							0	0	0
Airport	63							0	0	0
Landfill/Garbage	64							355,056	355,056	313,248
Transit	65							0	0	0
Cable TV, Internet & Telephone	66							0	0	0
Housing Authority	67							0	0	0
Storm Water Utility	68							0	0	0
Other Business Type (city hosp., ISF, parking, etc.)	69							0	0	0
Enterprise DEBT SERVICE	70							1,072,348	1,072,348	1,056,024
Enterprise CAPITAL PROJECTS	71							2,900,000	2,900,000	165,524
Enterprise TIF CAPITAL PROJECTS	72							0	0	0
<b>TOTAL BUSINESS TYPE EXPENDITURES (lines 56 - 68)</b>	<b>73</b>							<b>5,383,888</b>	<b>5,383,888</b>	<b>2,527,317</b>
<b>TOTAL ALL EXPENDITURES (lines 58+74)</b>	<b>74</b>	<b>2,719,444</b>	<b>548,500</b>	<b>996,777</b>	<b>164,471</b>	<b>4,849,000</b>	<b>0</b>	<b>5,383,888</b>	<b>14,662,080</b>	<b>8,299,500</b>
Regular Transfers Out	75	305,000	450,000						755,000	1,609,201
Internal TIF Loan Transfers Out	76								0	7,424
<b>Total ALL Transfers Out</b>	<b>77</b>	<b>305,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755,000</b>	<b>1,616,625</b>
<b>Total Expenditures and Other Fin Uses (lines 73+74)</b>	<b>78</b>	<b>3,024,444</b>	<b>998,500</b>	<b>996,777</b>	<b>164,471</b>	<b>4,849,000</b>	<b>0</b>	<b>5,383,888</b>	<b>15,417,080</b>	<b>9,916,125</b>
<b>Ending Fund Balance June 30</b>	<b>79</b>	<b>1,184,865</b>	<b>471,490</b>	<b>1,385,187</b>	<b>466,985</b>	<b>5,388,466</b>	<b>0</b>	<b>-1,017,952</b>	<b>7,879,041</b>	<b>7,698,909</b>

THE USE OF THE CONTINUING APPROPRIATION IS VOLUNTARY. SUCH EXPENDITURES DO NOT REQUIRE AN AMENDMENT. HOWEVER THE ORIGINAL AMOUNT OF THE CAPITAL PROJECT MUST HAVE APPEARED ON A PREVIOUS YEAR'S BUDGET TO OBTAIN THE SPENDING AUTHORITY. THE CONTINUING APPROPRIATION CAN NOT BE FOR A YEAR PRIOR TO THE ACTUAL YEAR. CONTINUING APPROPRIATIONS END WITH THE ACTUAL YEAR. SEE INSTRUCTIONS.

**RE-ESTIMATED REVENUES DETAIL**  
**RE-ESTIMATED Fiscal Year Ending 2020**

**Fiscal Years**

(A)	(B)	GENERAL (C)	SPECIAL REVENUES (D)	TIF SPECIAL REVENUES (E)	DEBT SERVICE (F)	CAPITAL PROJECTS (G)	PERMANENT (H)	PROPRIETARY (I)	RE-ESTIMATED 2020 (J)	ACTUAL 2019 (K)
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>										
Taxes Levied on Property	1	1,919,216			162,624				2,081,840	2,208,460
Less: Uncollected Property Taxes - Levy Year	2								0	0
Net Current Property Taxes (line 1 minus line 2)	3	1,919,216	0		162,624	0			2,081,840	2,208,460
Delinquent Property Taxes	4								0	0
TIF Revenues	5			1,100,418					1,100,418	984,764
Other City Taxes:										
Utility Tax Replacement Excise Taxes	6	25,679			1,847				27,526	2,979
Utility franchise tax (Iowa Code Chapter 364.2)	7	151,000							151,000	157,129
Parimutuel wager tax	8								0	0
Gaming wager tax	9								0	0
Mobile Home Taxes	10								0	0
Hotel/Motel Taxes	11	95,000							95,000	89,708
Other Local Option Taxes	12	150,000	429,500						579,500	558,708
Subtotal - Other City Taxes (lines 6 thru 12)	13	421,679	429,500		1,847	0			853,026	808,524
Licenses & Permits	14	20,600							20,600	16,575
Use of Money & Property	15	61,400	350						61,750	69,501
Intergovernmental:										
Federal Grants & Reimbursements	16		525,300						525,300	0
Road Use Taxes	17								0	524,236
Other State Grants & Reimbursements	18	81,248			5,842	1,174,000			1,261,090	1,548
Local Grants & Reimbursements	19	5,000				300,000			305,000	30,648
Subtotal - Intergovernmental (lines 16 thru 19)	20	86,248	525,300	0	5,842	1,474,000		0	2,091,390	556,432
Charges for Fees & Service:										
Water Utility	21							1,005,726	1,005,726	953,033
Sewer Utility	22							1,395,687	1,395,687	1,345,328
Electric Utility	23								0	0
Gas Utility	24								0	0
Parking	25								0	0
Airport	26								0	0
Landfill/Garbage	27							369,014	369,014	370,856
Hospital	28								0	0
Transit	29								0	0
Cable TV, Internet & Telephone	30								0	0
Housing Authority	31								0	0
Storm Water Utility	32								0	0
Other Fees & Charges for Service	33	214,311	30,000						244,311	262,491
Subtotal - Charges for Service (lines 21 thru 33)	34	214,311	30,000		0	0	0	2,770,427	3,014,738	2,931,708
Special Assessments	35								10,000	8,417
Miscellaneous	36	87,450							87,450	135,843
Other Financing Sources:										
Regular Operating Transfers In	37					755,000			755,000	1,609,201
Internal TIF Loan Transfers In	38								0	7,424
Subtotal ALL Operating Transfers In	39	0	0	0	0	755,000	0	0	755,000	1,616,625
Proceeds of Debt (Excluding TIF Internal Borrowing)	40					2,620,000		2,900,000	5,520,000	6,003,151
Proceeds of Capital Asset Sales	41	1,000							1,000	0
Subtotal-Other Financing Sources (lines 36 thru 39)	42	1,000	0	0	0	3,375,000	0	2,900,000	6,276,000	7,619,776
<b>Total Revenues except for beginning fund balance (lines 3, 4, 5, 12, 13, 14, 19, 33, 34, 35, &amp; 39)</b>	<b>43</b>	<b>2,811,904</b>	<b>985,150</b>	<b>1,100,418</b>	<b>170,313</b>	<b>4,859,000</b>	<b>0</b>	<b>5,670,427</b>	<b>15,597,212</b>	<b>15,340,000</b>
Beginning Fund Balance July 1	44	1,397,405	484,840	1,281,546	461,143	5,378,466	0	-1,304,491	7,698,909	2,275,034
<b>TOTAL REVENUES &amp; BEGIN BALANCE (lines 41+42)</b>	<b>45</b>	<b>4,209,309</b>	<b>1,469,990</b>	<b>2,381,964</b>	<b>631,456</b>	<b>10,237,466</b>	<b>0</b>	<b>4,365,936</b>	<b>23,296,121</b>	<b>17,615,034</b>

EXPENDITURES SCHEDULE PAGE 1

Fiscal Year Ending 2021

Fiscal Years

GOVERNMENT ACTIVITIES		GENERAL	SPECIAL REVENUES	TIF SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT	PROPRIETARY	BUDGET 2021	RE-ESTIMATED 2020	ACTUAL 2019
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)
<b>PUBLIC SAFETY</b>											
Police Department/Crime Prevention	1	864,333							864,333	770,304	664,918
Jail	2								0	0	0
Emergency Management	3	3,573							3,573	3,535	1,775
Flood Control	4	8,500							8,500	8,500	0
Fire Department	5	105,220							105,220	134,077	93,635
Ambulance	6								0	0	13,632
Building Inspections	7								0	0	0
Miscellaneous Protective Services	8	51,287							51,287	113,287	101,949
Animal Control	9								0	0	0
Other Public Safety	10								0	0	57,303
TOTAL (lines 1 - 10)	11	1,032,913	0				0		1,032,913	1,029,703	933,212
<b>PUBLIC WORKS</b>											
Roads, Bridges, & Sidewalks	12	241,700	425,667						667,367	653,450	743,448
Parking - Meter and Off-Street	13								0	0	0
Street Lighting	14								0	0	0
Traffic Control and Safety	15								0	0	0
Snow Removal	16	38,539	40,000						78,539	77,330	47,737
Highway Engineering	17								0	0	0
Street Cleaning	18								0	0	0
Airport (if not Enterprise)	19								0	0	0
Garbage (if not Enterprise)	20								0	0	0
Other Public Works	21								0	0	0
TOTAL (lines 12 - 21)	22	280,239	465,667				0		745,906	730,780	791,185
<b>HEALTH &amp; SOCIAL SERVICES</b>											
Welfare Assistance	23								0	0	0
City Hospital	24								0	0	0
Payments to Private Hospitals	25								0	0	0
Health Regulation and Inspection	26								0	0	0
Water, Air, and Mosquito Control	27								0	0	0
Community Mental Health	28								0	0	0
Other Health and Social Services	29								0	1,300	1,300
TOTAL (lines 23 - 29)	30	0	0				0		0	1,300	1,300
<b>CULTURE &amp; RECREATION</b>											
Library Services	31	455,776	30,000						485,776	474,638	433,619
Museum, Band and Theater	32								0	0	0
Parks	33	242,667							242,667	251,216	217,062
Recreation	34	227,384							227,384	230,136	299,043
Cemetery	35								0	0	0
Community Center, Zoo, & Marina	36	29,450							29,450	29,450	30,667
Other Culture and Recreation	37	83,750							83,750	83,750	76,719
TOTAL (lines 31 - 37)	38	1,039,027	30,000				0		1,069,027	1,069,190	1,057,110



**EXPENDITURES SCHEDULE PAGE 2**

Fiscal Year Ending 2021

Fiscal Years

GOVERNMENT ACTIVITIES CONT. (A)	(B)	GENERAL (C)	SPECIAL REVENUES (D)	TIF SPECIAL REVENUES (E)	DEBT SERVICE (F)	CAPITAL PROJECTS (G)	PERMANENT (H)	PROPRIETARY (I)	BUDGET 2021 (J)	RE-ESTIMATED 2020 (K)	ACTUAL 2019 (L)
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>											
Community Beautification	39								0	0	0
Economic Development	40	76,600		1,218,176					1,294,776	746,067	1,234,283
Housing and Urban Renewal	41								0	0	0
Planning & Zoning	42	1,000							1,000	1,000	0
Other Com & Econ Development	43								0	0	0
TIF Rebates	44								0	0	0
<b>TOTAL (lines 39 - 44)</b>	<b>45</b>	<b>77,600</b>	<b>0</b>	<b>1,218,176</b>			<b>0</b>		<b>1,295,776</b>	<b>747,067</b>	<b>1,234,283</b>
<b>GENERAL GOVERNMENT</b>											
Mayor, Council, & City Manager	46	68,327							68,327	63,773	54,542
Clerk, Treasurer, & Finance Adm.	47	227,173							227,173	159,398	163,541
Elections	48								0	3,500	0
Legal Services & City Attorney	49	22,000							22,000	22,000	14,040
City Hall & General Buildings	50	139,200							139,200	92,200	116,831
Tort Liability	51	21,000							21,000	21,000	22,958
Other General Government	52	62,500							62,500	52,500	81,634
<b>TOTAL (lines 46 - 52)</b>	<b>53</b>	<b>540,200</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>540,200</b>	<b>414,371</b>	<b>453,546</b>
<b>DEBT SERVICE</b>	<b>54</b>				<b>503,727</b>				<b>503,727</b>	<b>436,781</b>	<b>488,169</b>
Gov Capital Projects	55					918,000			918,000	4,849,000	813,378
TIF Capital Projects	56								0	0	0
<b>TOTAL CAPITAL PROJECTS</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>918,000</b>	<b>0</b>		<b>918,000</b>	<b>4,849,000</b>	<b>813,378</b>
<b>TOTAL Government Activities Expenditures (lines 11+22+30+38+45+53+54+57)</b>	<b>58</b>	<b>2,969,979</b>	<b>495,667</b>	<b>1,218,176</b>	<b>503,727</b>	<b>918,000</b>	<b>0</b>		<b>6,105,549</b>	<b>9,278,192</b>	<b>5,772,183</b>
<b>BUSINESS TYPE ACTIVITIES</b>											
<b>Proprietary: Enterprise &amp; Budgeted ISF</b>											
Water Utility	59							582,801	582,801	563,673	536,789
Sewer Utility	60							526,178	526,178	492,811	455,732
Electric Utility	61							0	0	0	0
Gas Utility	62							0	0	0	0
Airport	63							0	0	0	0
Landfill/Garbage	64							346,808	346,808	355,056	313,248
Transit	65							0	0	0	0
Cable TV, Internet & Telephone	66							0	0	0	0
Housing Authority	67							0	0	0	0
Storm Water Utility	68							0	0	0	0
Other Business Type (city hosp., ISF, parking, etc.)	69							0	0	0	0
Enterprise DEBT SERVICE	70							1,166,799	1,166,799	1,072,348	1,056,024
Enterprise CAPITAL PROJECTS	71							750,000	750,000	2,900,000	165,524
Enterprise TIF CAPITAL PROJECTS	72							0	0	0	0
<b>TOTAL Business Type Expenditures (lines 59 - 73)</b>	<b>73</b>							<b>3,372,586</b>	<b>3,372,586</b>	<b>5,383,888</b>	<b>2,527,317</b>
<b>TOTAL ALL EXPENDITURES (lines 58+74)</b>	<b>74</b>	<b>2,969,979</b>	<b>495,667</b>	<b>1,218,176</b>	<b>503,727</b>	<b>918,000</b>	<b>0</b>	<b>3,372,586</b>	<b>9,478,135</b>	<b>14,662,080</b>	<b>8,299,500</b>
Regular Transfers Out	75		458,000						458,000	755,000	1,609,201
Internal TIF Loan / Repayment Transfers Out	76								0	0	7,424
<b>Total ALL Transfers Out</b>	<b>77</b>	<b>0</b>	<b>458,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,000</b>	<b>755,000</b>	<b>1,616,625</b>
<b>Total Expenditures &amp; Fund Transfers Out (lines 75+76)</b>	<b>78</b>	<b>2,969,979</b>	<b>953,667</b>	<b>1,218,176</b>	<b>503,727</b>	<b>918,000</b>	<b>0</b>	<b>3,372,586</b>	<b>9,936,135</b>	<b>15,417,080</b>	<b>9,916,125</b>
<b>Ending Fund Balance June 30</b>	<b>79</b>	<b>1,203,303</b>	<b>507,973</b>	<b>1,471,420</b>	<b>490,743</b>	<b>5,388,466</b>	<b>0</b>	<b>-866,713</b>	<b>8,195,192</b>	<b>7,879,041</b>	<b>7,698,909</b>

\* A continuing appropriation is the unexpended budgeted amount from a prior year's capital project. The entry is made on the Con Approps page that must accompany the budget forms if used. SEE INSTRUCTIONS FOR USE.

The last two columns will fill in once the Re-Est forms are completed

REVENUES DETAIL  
Fiscal Year Ending 2021

Fiscal Years

(A)	(B)	GENERAL (C)	SPECIAL REVENUES (D)	TIF SPECIAL REVENUES (E)	DEBT SERVICE (F)	CAPITAL PROJECTS (G)	PERMANENT (H)	PROPRIETARY (I)	BUDGET 2021 (J)	RE-ESTIMATED 2020 (K)	ACTUAL 2019 (L)
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>											
Taxes Levied on Property	1	2,022,814	0		498,266	0			2,521,080	2,081,840	2,208,460
Less: Uncollected Property Taxes - Levy Year	2								0	0	0
Net Current Property Taxes (line 1 minus line 2)	3	2,022,814	0		498,266	0			2,521,080	2,081,840	2,208,460
Delinquent Property Taxes	4								0	0	0
TIF Revenues	5			1,304,409					1,304,409	1,100,418	984,764
Other City Taxes:											
Utility Tax Replacement Excise Taxes	6	26,557	0		5,461	0			32,018	27,526	2,979
Utility franchise tax (Iowa Code Chapter 364.2)	7	157,000							157,000	151,000	157,129
Parimutuel wager tax	8								0	0	0
Gaming wager tax	9								0	0	0
Mobile Home Taxes	10								0	0	0
Hotel/Motel Taxes	11	95,000							95,000	95,000	89,708
Other Local Option Taxes	12	150,000	429,500						579,500	579,500	558,708
Subtotal - Other City Taxes (lines 6 thru 12)	13	428,557	429,500		5,461	0			863,518	853,026	808,524
Licenses & Permits	14	16,700							16,700	20,600	16,575
Use of Money & Property	15	76,000	350						76,350	61,750	69,501
Intergovernmental:											
Federal Grants & Reimbursements	16								0	525,300	0
Road Use Taxes	17		530,300						530,300	0	524,236
Other State Grants & Reimbursements	18	115,521	0	0	23,758	0		0	139,279	1,261,090	1,548
Local Grants & Reimbursements	19	27,275				100,000			127,275	305,000	30,648
Subtotal - Intergovernmental (lines 16 thru 19)	20	142,796	530,300	0	23,758	100,000		0	796,854	2,091,390	556,432
Charges for Fees & Service:											
Water Utility	21							1,005,726	1,005,726	1,005,726	953,033
Sewer Utility	22							1,396,077	1,396,077	1,395,687	1,345,328
Electric Utility	23							0	0	0	0
Gas Utility	24							0	0	0	0
Parking	25							0	0	0	0
Airport	26							0	0	0	0
Landfill/Garbage	27							372,022	372,022	369,014	370,866
Hospital	28							0	0	0	0
Transit	29							0	0	0	0
Cable TV, Internet & Telephone	30							0	0	0	0
Housing Authority	31							0	0	0	0
Storm Water Utility	32							0	0	0	0
Other Fees & Charges for Service	33	161,300							161,300	244,311	262,491
Subtotal - Charges for Service (lines 21 thru 33)	34	161,300	0		0	0		2,773,825	2,935,125	3,014,738	2,931,708
Special Assessments	35								10,000	10,000	8,417
Miscellaneous	36	139,250	30,000						169,250	87,450	135,843
Other Financing Sources:											
Regular Operating Transfers In	37					458,000			458,000	755,000	1,609,201
Internal TIF Loan Transfers In	38								0	0	7,424
Subtotal ALL Operating Transfers In	39	0	0	0	0	458,000	0	0	458,000	755,000	1,616,625
Proceeds of Debt (Excluding TIF Internal Borrowing)	40					350,000		750,000	1,100,000	5,520,000	6,003,151
Proceeds of Capital Asset Sales	41	1,000							1,000	1,000	0
Subtotal-Other Financing Sources (lines 38 thru 40)	42	1,000	0	0	0	808,000	0	750,000	1,559,000	6,276,000	7,619,776
Total Revenues except for beginning fund balance (lines 3, 4, 5, 13, 14, 15, 20, 34, 35, 36, & 41)	43	2,988,417	990,150	1,304,409	527,485	918,000	0	3,523,825	10,252,286	15,597,212	15,340,000
Beginning Fund Balance July 1	44	1,184,865	471,490	1,385,187	466,985	5,388,466	0	-1,017,952	7,879,041	7,698,909	2,275,034
TOTAL REVENUES & BEGIN BALANCE (lines 42+43)	45	4,173,282	1,461,640	2,689,596	994,470	6,306,466	0	2,505,873	18,131,327	23,296,121	17,615,034

CITY OF Dyersville

**ADOPTED BUDGET SUMMARY**  
**YEAR ENDED JUNE 30, 2021**

**Fiscal Years**

(A)	(B)	GENERAL (C)	SPECIAL REVENUES (D)	TIF SPECIAL REVENUES (E)	DEBT SERVICE (F)	CAPITAL PROJECTS (G)	PERMANENT (H)	PROPRIETARY (I)	BUDGET 2021 (J)	RE-ESTIMATED 2020 (K)	ACTUAL 2019 (L)
<b>Revenues &amp; Other Financing Sources</b>											
Taxes Levied on Property	1	2,022,814	0		498,266	0			2,521,080	2,081,840	2,208,460
Less: Uncollected Property Taxes-Levy Year	2	0	0		0	0			0	0	0
Net Current Property Taxes	3	2,022,814	0		498,266	0			2,521,080	2,081,840	2,208,460
Delinquent Property Taxes	4	0	0		0	0			0	0	0
TIF Revenues	5			1,304,409					1,304,409	1,100,418	984,764
Other City Taxes	6	428,557	429,500		5,461	0			863,518	853,026	808,524
Licenses & Permits	7	16,700	0					0	16,700	20,600	16,575
Use of Money and Property	8	76,000	350	0	0	0	0	0	76,350	61,750	69,501
Intergovernmental	9	142,796	530,300	0	23,758	100,000		0	796,854	2,091,390	556,432
Charges for Fees & Service	10	161,300	0		0	0		2,773,825	2,935,125	3,014,738	2,931,708
Special Assessments	11	0	0		0	10,000		0	10,000	10,000	8,417
Miscellaneous	12	139,250	30,000		0	0	0	0	169,250	87,450	135,843
Sub-Total Revenues	13	2,987,417	990,150	1,304,409	527,485	110,000	0	2,773,825	8,693,286	9,321,212	7,720,224
<b>Other Financing Sources:</b>											
Total Transfers In	14	0	0	0	0	458,000	0	0	458,000	755,000	1,616,625
Proceeds of Debt	15	0	0	0	0	350,000		750,000	1,100,000	5,520,000	6,003,151
Proceeds of Capital Asset Sales	16	1,000	0	0	0	0	0	0	1,000	1,000	0
<b>Total Revenues and Other Sources</b>	<b>17</b>	<b>2,988,417</b>	<b>990,150</b>	<b>1,304,409</b>	<b>527,485</b>	<b>918,000</b>	<b>0</b>	<b>3,523,825</b>	<b>10,252,286</b>	<b>15,597,212</b>	<b>15,340,000</b>
<b>Expenditures &amp; Other Financing Uses</b>											
Public Safety	18	1,032,913	0	0			0		1,032,913	1,029,703	933,212
Public Works	19	280,239	465,667	0			0		745,906	730,780	791,185
Health and Social Services	20	0	0	0			0		0	1,300	1,300
Culture and Recreation	21	1,039,027	30,000	0			0		1,069,027	1,069,190	1,057,110
Community and Economic Development	22	77,600	0	1,218,176			0		1,295,776	747,067	1,234,283
General Government	23	540,200	0	0			0		540,200	414,371	453,546
Debt Service	24	0	0	0	503,727		0		503,727	436,781	488,169
Capital Projects	25	0	0	0		918,000	0		918,000	4,849,000	813,378
<b>Total Government Activities Expenditures</b>	<b>26</b>	<b>2,969,979</b>	<b>495,667</b>	<b>1,218,176</b>	<b>503,727</b>	<b>918,000</b>	<b>0</b>		<b>6,105,549</b>	<b>9,278,192</b>	<b>5,772,183</b>
Business Type Proprietary: Enterprise & ISF	27							3,372,586	3,372,586	5,383,888	2,527,317
<b>Total Gov &amp; Bus Type Expenditures</b>	<b>28</b>	<b>2,969,979</b>	<b>495,667</b>	<b>1,218,176</b>	<b>503,727</b>	<b>918,000</b>	<b>0</b>	<b>3,372,586</b>	<b>9,478,135</b>	<b>14,662,080</b>	<b>8,299,500</b>
<b>Total Transfers Out</b>	<b>29</b>	<b>0</b>	<b>458,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,000</b>	<b>755,000</b>	<b>1,616,625</b>
<b>Total ALL Expenditures/Fund Transfers Out</b>	<b>30</b>	<b>2,969,979</b>	<b>953,667</b>	<b>1,218,176</b>	<b>503,727</b>	<b>918,000</b>	<b>0</b>	<b>3,372,586</b>	<b>9,936,135</b>	<b>15,417,080</b>	<b>9,916,125</b>
Excess Revenues & Other Sources Over (Under) Expenditures/Transfers Out	31 32	18,438	36,483	86,233	23,758	0	0	151,239	316,151	180,132	5,423,875
<b>Beginning Fund Balance July 1</b>	<b>33</b>	<b>1,184,865</b>	<b>471,490</b>	<b>1,385,187</b>	<b>466,985</b>	<b>5,388,466</b>	<b>0</b>	<b>-1,017,952</b>	<b>7,879,041</b>	<b>7,698,909</b>	<b>2,275,034</b>
<b>Ending Fund Balance June 30</b>	<b>34</b>	<b>1,203,303</b>	<b>507,973</b>	<b>1,471,420</b>	<b>490,743</b>	<b>5,388,466</b>	<b>0</b>	<b>-866,713</b>	<b>8,195,192</b>	<b>7,879,041</b>	<b>7,698,909</b>

**LONG TERM DEBT SCHEDULE**  
**GENERAL OBLIGATION BONDS, TIF BONDS, REVENUE BONDS, LOANS, LEASE-PURCHASE PAYMENTS**  
**PAGE 1**

City Name: Dyersville

Fiscal Year  
2021

GO - TOTAL	1,135,000	256,550	1,391,550	0	0	887,823	503,727
NON-GO TOTAL	431,483	80,048	511,531	9,872	0	521,403	0
<b>GRAND TOTAL</b>	<b>1,626,483</b>	<b>357,298</b>	<b>1,983,781</b>	<b>11,597</b>	<b>0</b>	<b>1,491,651</b>	<b>503,727</b>

Debt Name (A)	Amount of Issue (B)	Type of Debt Obligation (C)	Debt Resolution Number (D)	Principal Due FY 2021 (E)	Interest Due FY 2021 (F)	Total Obligation Due FY 2021 =(G)	Bond Reg./ Paying Agent Fees Due FY 2021 +(H)	Reductions due to Refinancing or Prepayment of Certified Debt -(I)	Paid from Funds OTHER THAN Current Year Debt Service Taxes -(J)	Amount Paid Current Year Debt Service Levy =(K)
(1) GO Refunding Notes 2011 (Debt Service)	510,000	GO	40-11	35,000	8,285	43,285				43,285
(2) GO Refunding Notes 2011 (Water Service)	455,000	GO	40-11	35,000	7,258	42,258			42,258	0
(3) GO Refunding Notes 2011 (Sewer Fund)	1,275,000	GO	40-11	100,000	21,665	121,665			121,665	0
(4)		NO SELECTION				0				0
(5) GO Refunding Notes 2013 (Debt Service)	1,350,000	GO	49-13	60,000	16,573	76,573				76,573
(6) GO Refunding Notes 2013 (Water Service)	510,000	GO	49-13	35,000	8,125	43,125			43,125	0
(7) GO Refunding Notes 2013 (Sewer Fund)	875,000	GO	49-13	55,000	13,657	68,657			68,657	0
(8)		NO SELECTION				0				0
(9) GO Refunding Notes 2018 (Debt Service)	345,000	GO	15-18	35,000	6,900	41,900				41,900
(10) GO Refunding Notes 2018 (Delaware TIF)	345,000	GO	15-18	35,000	6,895	41,895			41,895	0
(11) GO Refunding Notes 2018 (Dubuque TIF)	1,795,000	GO	15-18	190,000	35,915	225,915			225,915	0
(12) GO Refunding Notes 2018 (Water Service)	1,320,000	GO	15-18	145,000	26,480	171,480			171,480	0
(13) GO Refunding Notes 2018 (Sewer Fund)	590,000	GO	15-18	70,000	11,928	81,928			81,928	0
(14)		NO SELECTION				0				0
(15) Water Revenue Bonds 2002 (SFR Loan)	849,000	NON - GO	43-02	54,000	1,908	55,908	257		56,165	0
(16) Water Revenue Bonds 2016 (SFR Loan)	1,373,000	NON - GO	68-16	15,000	5,023	20,023	718		20,741	0
(17)		NO SELECTION				0				0
(18) Sewer Revenue Bonds 2001 (SRF Loan)	2,269,000	NON - GO	17-01	155,000	5,478	160,478	157		160,635	0
(19) Sewer Revenue Bonds 2010 (SRF Loan)	1,192,000	NO SELECTION	09-10	60,000	20,700	80,700	1,725		82,425	0
(20) Sewer Revenue Bonds 2016 (SRF Loan)	4,000,000	NON - GO	35-16	175,000	61,180	236,180	8,740		244,920	0
(21)		NO SELECTION				0				0
(22) Public Works Truck Lease Agreement 2013	193,100	NON - GO	38-13	7,801	73	7,874			7,874	0
(23) Public Works Truck Lease Agreement 2018	183,800	NON - GO	76-18	24,682	6,386	31,068			31,068	0
(24)		NO SELECTION				0				0
(25) GO Refunding Notes 2019 (Debt Service)	3,590,000	GO	67-19	255,000	86,969	341,969				341,969
(26) GO Refunding Notes 2019 (Dubuque TIF)	2,090,000	GO	67-19	50,000	3,100	53,100			53,100	0
(27) GO Refunding Notes 2019 (Sewer Fund)	175,000	GO	67-19	35,000	2,800	37,800			37,800	0
(28)		GO				0				0
(29)		GO				0				0
(30)		GO				0				0
<b>TRANSFER OF FUNDS INTO DEBT SERVICE FUND NEEDED TO COVER GO DEBT PAYMENTS</b>			<b>TOTALS</b>	<b>1,626,483</b>	<b>357,298</b>	<b>1,983,781</b>	<b>11,597</b>	<b>0</b>	<b>1,491,651</b>	<b>503,727</b>

