

11-085

Adoption of Budget and Certification of City Taxes

FISCAL YEAR BEGINNING JULY 1, 2011 - ENDING JUNE 30, 2012

The City of: LAKESIDE County Name: BUENA VISTA Date Budget Adopted: 03/08/11
(Date) xxxxxx

At a meeting of the City Council, held after the public hearing as required by law, as specified above, the proposed budget was adopted as summarized and attached hereto, and tax levies, as itemized below, were approved for all taxable property of this City. There is attached a Long Term Debt Schedule Form 703 for the debt service needs, if any.

712-732-6601
Telephone Number

Signature

County Auditor Date Stamp

January 1, 2010 Property Valuations

	With Gas & Electric	Without Gas & Electric	Last Official Census
Regular	14,260,547	14,062,711	484
DEBT SERVICE			
Ag Land			

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 99,824	98,439	43 7.00001
(384)		Non-Voted Other Permissible Levies			
12(8)	0.67500	Contract for use of Bridge	6	0	44 0.00000
12(10)	0.95000	Opr & Maint publicly owned Transit	7	0	45 0.00000
12(11)	Amt Nec	Rent, Ins. Maint of Civic Center	8	0	46 0.00000
12(12)	0.13500	Opr & Maint of City owned Civic Center	9	0	47 0.00000
12(13)	0.06750	Planning a Sanitary Disposal Project	10	0	48 0.00000
12(14)	0.27000	Aviation Authority (under sec.330A.15)	11	0	49 0.00000
12(15)	Amt Nec	Joint city-county building lease	12	0	50 0.00000
12(16)	0.06750	Levee Impr. fund in special charter city	13	0	51 0.00000
12(18)	Amt Nec	Liability, property & self insurance costs	14	0	52 0.00000
12(22)	Amt Nec	Support of a Local Emerg.Mgmt.Comm.	462	0	465 0.00000
(384)		Voted Other Permissible Levies			
12(1)	0.13500	Instrumental/Vocal Music Groups	15	0	53 0.00000
12(2)	0.81000	Memorial Building	16	0	54 0.00000
12(3)	0.13500	Symphony Orchestra	17	0	55 0.00000
12(4)	0.27000	Cultural & Scientific Facilities	18	0	56 0.00000
12(5)	As Voted	County Bridge	19	0	57 0.00000
12(6)	1.35000	Missi or Missouri River Bridge Const.	20	0	58 0.00000
12(9)	0.03375	Aid to a Transit Company	21	0	59 0.00000
12(17)	0.20500	Maintain Institution received by gift/devise	22	0	60 0.00000
12(19)	1.00000	City Emergency Medical District	463	0	466 0.00000
12(21)	0.27000	Support Public Library	23	0	61 0.00000
28E.22	1.50000	Unified Law Enforcement	24	0	62 0.00000
Total General Fund Regular Levies (5 thru 24)			25 99,824	98,439	
384.1	3.00375	Ag Land	26	0	63 0.00000
Total General Fund Tax Levies (25 + 26)			27 99,824	98,439	Do Not Add
Special Revenue Levies					
384.8	0.27000	Emergency (if general fund at levy limit)	28	0	64 0.00000
384.6	Amt Nec	Police & Fire Retirement	29	0	0.00000
	Amt Nec	FICA & IPERS (if general fund at levy limit)	30	0	0.00000
	Amt Nec	Other Employee Benefits	31	0	0.00000
Total Employee Benefit Levies (29,30,31)			32 0	0	65 0.00000
Sub Total Special Revenue Levies (28+32)			33 0	0	
Valuation					
386	As Req	With Gas & Elec Without Gas & Elec			
	SSMID 1 (A)	(B)	34	0	66 0.00000
	SSMID 2 (A)	(B)	35	0	67 0.00000
	SSMID 3 (A)	(B)	36	0	68 0.00000
	SSMID 4 (A)	(B)	35a	0	69 0.00000
	SSMID 5 (A)	(B)	36a	0	565 0.00000
	SSMID 6 (A)	(B)	37	0	566 0.00000
Total SSMID (34 thru 37)			38 0	0	Do Not Add
Total Special Revenue Levies (33+38)			39 0	0	
384.4	Amt Nec	Debt Service Levy 76.10(6)	40 0	0	70 0.00000
384.7	0.67500	Capital Projects (Capital Improv. Reserve)	41	0	71 0.00000
Total Property Taxes (27+39+40+41)			42 99,824	98,439	72 7.00001

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

Budgets submitted that DO NOT meet the following criteria are not legal documents and will 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, and notarized, 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) The budget file uploaded to the SUBMIT Area matched the paper copy certified by the city to this office.

(County Auditor)

Fund Balance Worksheet for City of

LAKESIDE

		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)
(1)										
*Annual Report FY 2010										
Beginning Fund Balance July 1, 2006 (pg 5, line 134) *	1	353,267	239,460				600	593,327	-83,894	509,433
Actual Revenues Except Beg Bal (pg 5, line 132) *	2	130,851	87,107					217,958	172,530	390,488
Actual Expenditures Except End Bal (pg 12, line 259) *	3	108,578	54,012					162,590	102,891	265,481
Ending Fund Balance June 30, 2007 (pg 12, line 261) *	4	375,540	272,555	0	0	0	600	648,695	-14,255	634,440
(2)		General	Spec Rev	TIF Special Rev	Debt Serv	Capt Proj	Permanent	Tot Govt	Proprietary	Grand Total
** Re-Estimated FY 2011										
Beginning Fund Balance	5	375,540	272,555	0	0	0	600	648,695	-14,255	634,440
Re-Est Revenues	6	141,930	92,572	0	0	0	0	234,502	236,000	470,502
Re-Est Expenditures	7	136,243	151,600	0	0	0	0	287,843	225,500	513,343
Continuing Appropriation	8					0		0	0	0
Ending Fund Balance	9	381,227	213,527	0	0	0	600	595,354	-3,755	591,599
(3)		General	Spec Rev	TIF Special Rev	Debt Serv	Capt Proj	Permanent	Tot Govt	Proprietary	Grand Total
** Budget FY 2012										
Beginning Fund Balance	10	381,227	213,527	0	0	0	600	595,354	-3,755	591,599
Revenues	11	148,824	93,496	0	0	0	0	242,320	215,000	457,320
Expenditures	12	148,769	157,000	0	0	0	0	305,769	220,000	525,769
Continuing Appropriation	13					0		0	0	0
Ending Fund Balance	14	381,282	150,023	0	0	0	600	531,905	-8,755	523,150

* The figures in section (1) are taken from FORM F-66(IA-2) STATE OF IOWA FINANCIAL REPORT FOR FISCAL YEAR ENDED JUNE 30, 2010

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

CITY OF _____ LAKESIDE

The Total Outstanding TIF Indebtedness is not used to determine the constitutional debt limit. Indebtedness as defined in Iowa Code Section 384.16, subsection 1, includes any TIF-financed agreement including all remaining payments for any annual appropriation agreements. Include the TOTAL amount for all remaining years of the agreement. Use best estimates for any agreement where the actual amount for future years is not known.

Include the total amount of outstanding loans, advances, indebtedness, or bonds outstanding, including interest, at the close of the most recently ended fiscal year through the remaining term of the indebtedness, which will be paid from TIF revenues.

TOTAL OUTSTANDING TIF INDEBTEDNESS INCLUDING INTEREST OWED	ACTUAL 2010
OUTSTANDING PRINCIPAL as of June 30th on All Bonds Paid with TIF Revenues including interest to term	
TIF Non-Bond Loans & Debt - Owed to Other Entities	
Self-Financed or Internal Loan TIF Debt	
Tax Rebatelements & Other Agreements Paid with TIF Revenues	
TOTAL OUTSTANDING TIF INDEBTEDNESS	0

TIF Revenues are those moneys paid into the Special Fund created in section 403.19.
 DO NOT include bond payments made with a Debt Service levy on property
 Include ONLY debt that is to be repaid from future Tax Increment Financing revenues.
 All debt and interest should only be listed once.
 Include principal and interest to term in all amounts.

REBATES OR PAYMENTS TO ENTITIES FROM TAXES FUNDED BY TIF		BUDGET 2012	RE-ESTIMATED 2011	ACTUAL 2010
1	ENTITY NAME Rebates do not include lending institutions such as Banker Trust, etc. those are Debt Service payments			
2				
3				
4				
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7				
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10				
11				
12				
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19				
20				
21				
22				

EXPENDITURES SCHEDULE PAGE 1

Fiscal Year Ending 2012

Fiscal Years

GOVERNMENT ACTIVITIES (A)	(B)	GENERAL (C)	SPECIAL REVENUES (D)	TIF SPECIAL REVENUES (E)	DEBT SERVICE (F)	CAPITAL PROJECTS (G)	PERMANENT (H)	PROPRIETARY (I)	BUDGET 2012 (J)	RE-ESTIMATED 2011 (K)	ACTUAL 2010 (L)
PUBLIC SAFETY											
Police Department/Crime Prevention	1		19,000						19,000	17,000	15,347
Jail	2								0	0	0
Emergency Management	3	1,000							1,000	1,000	578
Flood Control	4								0	0	0
Fire Department	5	10,500							10,500	9,378	8,855
Ambulance	6								0	0	0
Building Inspections	7	1,000							1,000	600	442
Miscellaneous Protective Services	8								0	0	0
Animal Control	9	500							500	500	200
Other Public Safety	10								0	0	0
TOTAL (lines 1 - 10)	11	13,000	19,000	0			0		32,000	28,478	25,422
PUBLIC WORKS											
Roads, Bridges, & Sidewalks	12		50,000						50,000	50,000	9,769
Parking - Meter and Off-Street	13								0	0	0
Street Lighting	14		4,500						4,500	4,100	4,001
Traffic Control and Safety	15	400							400	300	0
Snow Removal	16		20,000						20,000	17,000	5,478
Highway Engineering	17								0	0	0
Street Cleaning	18								0	0	0
Airport	19								0	0	0
Garbage	20	21,780							21,780	18,876	17,908
Other Public Works	21								0	0	0
TOTAL (lines 12 - 21)	22	22,180	74,500	0			0		96,680	90,276	37,156
HEALTH & SOCIAL SERVICES											
Welfare Assistance	23	589							589	589	589
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	5,000							5,000	7,000	5,108
Community Mental Health	28								0	0	0
Other Health and Social Services	29		3,500						3,500	3,500	2,750
TOTAL (lines 23 - 29)	30	5,589	3,500	0			0		9,089	11,089	8,447
CULTURE & RECREATION											
Library Services	31								0	0	0
Museum, Band and Theater	32								0	0	0
Parks	33	25,000							25,000	22,000	10,033
Recreation	34								0	0	0
Cemetery	35								0	0	0
Community Center, Zoo, & Marina	36								0	0	0
Other Culture and Recreation	37	3,000							3,000	3,000	0
TOTAL (lines 31 - 37)	38	28,000	0	0			0		28,000	25,000	10,033

EXPENDITURES SCHEDULE PAGE 2
Fiscal Year Ending 2012

Fiscal Years

(A)	(B)	GENERAL (C)	SPECIAL REVENUES (D)	TIF SPECIAL REVENUES (E)	DEBT SERVICE (F)	CAPITAL PROJECTS (G)	PERMANENT (H)	PROPRIETARY (I)	BUDGET 2012 (J)	RE-ESTIMATED 2011 (K)	ACTUAL 2010 (L)
COMMUNITY & ECONOMIC DEVELOPMENT											
Community Beautification	39		60,000						60,000	60,000	11,667
Economic Development	40								0	0	5,000
Housing and Urban Renewal	41								0	0	0
Planning & Zoning	42								0	0	0
Other Com & Econ Development	43								0	0	0
REBATES & PYMTS from TIF DEBT page	44			0					0	0	0
TOTAL (lines 39 - 44)	45	0	60,000	0			0		60,000	60,000	16,667
GENERAL GOVERNMENT											
Mayor, Council, & City Manager	46	5,000							5,000	5,000	4,525
Clerk, Treasurer, & Finance Adm.	47	55,000							55,000	50,000	46,481
Elections	48	2,000							2,000	2,000	1,122
Legal Services & City Attorney	49	6,000							6,000	5,000	4,000
City Hall & General Buildings	50	4,000							4,000	3,500	3,020
Tort Liability	51	8,000							8,000	7,500	5,717
Other General Government	52								0	0	0
TOTAL (lines 46 - 52)	53	80,000	0	0			0		80,000	73,000	64,865
DEBT SERVICE											
Gov Capital Projects	54								0	0	0
TIF Capital Projects	56								0	0	0
TOTAL CAPITAL PROJECTS	57	0	0	0		0	0		0	0	0
TOTAL Government Activities Expenditures (lines 11+22+30+38+45+53+54+57)	58	148,769	157,000	0	0	0	0		305,769	287,843	162,590
BUSINESS TYPE ACTIVITIES											
Proprietary: Enterprise & Budgeted ISF											
Water Utility	59							100,000	100,000	103,000	52,539
Sewer Utility	60							120,000	120,000	122,500	50,352
Electric Utility	61								0	0	0
Gas Utility	62								0	0	0
Airport	63								0	0	0
Landfill/Garbage	64								0	0	0
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								0	0	0
Enterprise CAPITAL PROJECTS	71								0	0	0
Enterprise TIF CAPITAL PROJECTS	72								0	0	0
TOTAL Business Type Expenditures (lines 59 - 73)	73							220,000	220,000	225,500	102,891
TOTAL ALL EXPENDITURES (lines 58+74)	74	148,769	157,000	0	0	0	0	220,000	525,769	513,343	265,481
Regular Transfers Out	75								0	0	0
Internal TIF Loan / Repayment Transfers Out	76								0	0	0
Total ALL Transfers Out	77	0	0	0	0	0	0	0	0	0	0
Total Expenditures & Fund Transfers Out (lines 75+78)	78	148,769	157,000	0	0	0	0	220,000	525,769	513,343	265,481
Continuing Appropriation	79							0	0	0	0
Ending Fund Balance June 30	80	381,282	150,023	0	0	0	600	-8,755	523,150	591,599	634,440

* 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.

REVENUES DETAIL

Fiscal Year Ending 2012

Fiscal Years

(A)	(B)	GENERAL (C)	SPECIAL REVENUES (D)	TIF SPECIAL REVENUES (E)	DEBT SERVICE (F)	CAPITAL PROJECTS (G)	PERMANENT (H)	PROPRIETARY (I)	BUDGET 2012 (J)	RE-ESTIMATED 2011 (K)	ACTUAL 2010 (L)
REVENUES & OTHER FINANCING SOURCES											
Taxes Levied on Property	1	98,439	0		0	0			98,439	94,930	81,412
Less: Uncollected Property Taxes - Levy Year	2								0	0	0
Net Current Property Taxes (line 1 minus line 2)	3	98,439	0		0	0			98,439	94,930	81,412
Delinquent Property Taxes	4								0	0	0
TIF Revenues	5								0	0	0
Other City Taxes:											
Utility Tax Replacement Excise Taxes	6	1,385	0		0	0			1,385	0	0
Utility franchise tax	7								0	0	0
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								0	0	0
Other Local Option Taxes *	12		48,000						48,000	47,000	42,210
Subtotal - Other City Taxes (lines 6 thru 12)	13	1,385	48,000		0	0			49,385	47,000	42,210
Licenses & Permits	14	2,000							2,000	2,000	1,210
Use of Money & Property	15	17,000							17,000	17,000	27,733
Intergovernmental:											
Federal Grants & Reimbursements	16								0	0	0
Road Use Taxes	17		45,496						45,496	43,000	42,783
Other State Grants & Reimbursements	18								0	2,572	2,114
Local Grants & Reimbursements	19								0	0	0
Subtotal - Intergovernmental (lines 16 thru 19)	20	0	45,496	0	0	0		0	45,496	45,572	44,897
Charges for Fees & Service:											
Water Utility	21							100,000	100,000	106,000	83,330
Sewer Utility	22							115,000	115,000	130,000	89,200
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	22,000							22,000	20,000	20,243
Hospital	28								0	0	0
Transit	29								0	0	0
Cable TV, Internet & Telephone	30								0	0	0
Housing Authority	31								0	0	0
Storm Water Utility	32								0	0	0
Other Fees & Charges for Service	33								0	0	0
Subtotal - Charges for Service (lines 21 thru 33)	34	22,000	0		0	0	0	215,000	237,000	256,000	192,773
Special Assessments	35								0	0	0
Miscellaneous	36	8,000							8,000	8,000	253
Other Financing Sources:											
Regular Operating Transfers In	37								0	0	0
Internal TIF Loan Transfers In	38								0	0	0
Subtotal ALL Operating Transfers In	39	0	0	0	0	0	0	0	0	0	0
Proceeds of Debt (Excluding TIF Internal Borrowing)	40								0	0	0
Proceeds of Capital Asset Sales	41								0	0	0
Subtotal-Other Financing Sources (lines 38 thru 40)	42	0	0	0	0	0	0	0	0	0	0
Total Revenues except for beginning fund balance (lines 3, 4, 5, 13, 14, 15, 20, 34, 35, 36, & 41)	43	148,824	93,496	0	0	0	0	215,000	457,320	470,502	390,488
Beginning Fund Balance July 1	44	381,227	213,527	0	0	0	600	-3,755	591,599	634,440	509,433
TOTAL REVENUES & BEGIN BALANCE (lines 42+43)	45	530,051	307,023	0	0	0	600	211,245	1,048,919	1,104,942	899,921

CITY OF LAKESIDE
ADOPTED BUDGET SUMMARY
YEAR ENDED JUNE 30, 2012

Fiscal Years

(A)	(B)	GENERAL (C)	SPECIAL REVENUES (D)	TIF SPECIAL REVENUES (E)	DEBT SERVICE (F)	CAPITAL PROJECTS (G)	PERMANENT (H)	PROPRIETARY (I)	BUDGET 2012 (J)	RE-ESTIMATED 2011 (K)	ACTUAL 2010 (L)
Revenues & Other Financing Sources											
	1	98,439	0		0	0			98,439	94,930	81,412
	2	0	0		0	0			0	0	0
	3	98,439	0		0	0			98,439	94,930	81,412
	4	0	0		0	0			0	0	0
	5			0					0	0	0
	6	1,385	48,000		0	0			49,385	47,000	42,210
	7	2,000	0					0	2,000	2,000	1,210
	8	17,000	0	0	0	0	0	0	17,000	17,000	27,733
	9	0	45,496	0	0	0		0	45,496	45,572	44,897
	10	22,000	0		0	0		215,000	237,000	256,000	192,773
	11	0	0		0	0		0	0	0	0
	12	8,000	0		0	0		0	8,000	8,000	253
	13	148,824	93,496	0	0	0		215,000	457,320	470,502	390,488
Other Financing Sources:											
	14	0	0	0	0	0		0	0	0	0
	15	0	0	0	0	0		0	0	0	0
	16	0	0	0	0	0		0	0	0	0
	17	148,824	93,496	0	0	0		215,000	457,320	470,502	390,488
Expenditures & Other Financing Uses											
	18	13,000	19,000	0			0		32,000	28,478	25,422
	19	22,180	74,500	0			0		96,680	90,276	37,156
	20	5,589	3,500	0			0		9,089	11,089	8,447
	21	28,000	0	0			0		28,000	25,000	10,033
	22	0	60,000	0			0		60,000	60,000	16,667
	23	80,000	0	0			0		80,000	73,000	64,865
	24	0	0	0	0		0		0	0	0
	25	0	0	0		0			0	0	0
	26	148,769	157,000	0	0	0			305,769	287,843	162,590
	27							220,000	220,000	225,500	102,891
	28	148,769	157,000	0	0	0		220,000	525,769	513,343	265,481
	29	0	0	0	0	0		0	0	0	0
	30	148,769	157,000	0	0	0		220,000	525,769	513,343	265,481
	31										
	32	55	-63,504	0	0	0	0	-5,000	-68,449	-42,841	125,007
	33							0	0	0	
	34	381,227	213,527	0	0	0	600	-3,755	591,599	634,440	509,433
	35	381,282	150,023	0	0	0	600	-8,755	523,150	591,599	634,440

NOTICE OF PUBLIC HEARING BUDGET ESTIMATE

FISCAL YEAR BEGINNING JULY 1, 2011 - ENDING JUNE 30, 2012

City of **LAKESIDE** , Iowa

The City Council will conduct a public hearing on the proposed Budget at **LAKESIDE CITY HALL**

on **MARCH 08, 2011** at **7:00 P.M.**
(Date) xx/xx/xx (hour)

The Budget Estimate Summary of proposed receipts and expenditures is shown below.
 Copies of the the detailed proposed Budget may be obtained or viewed at the offices of the Mayor,
 City Clerk, and at the Library.

The estimated Total tax levy rate per \$1000 valuation on regular property \$ **7.00001**

The estimated tax levy rate per \$1000 valuation on Agricultural land is \$ **0.00000**

At the public hearing, any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget.

 712-732-6601
 phone number

 JACKIE STIEF
 City Clerk/Finance Officer's NAME

		Budget FY 2012	Re-estimated FY 2011	Actual FY 2010
		(a)	(b)	(c)
Revenues & Other Financing Sources				
Taxes Levied on Property	1	98,439	94,930	81,412
Less: Uncollected Property Taxes-Levy Year	2	0	0	0
Net Current Property Taxes	3	98,439	94,930	81,412
Delinquent Property Taxes	4	0	0	0
TIF Revenues	5	0	0	0
Other City Taxes	6	49,385	47,000	42,210
Licenses & Permits	7	2,000	2,000	1,210
Use of Money and Property	8	17,000	17,000	27,733
Intergovernmental	9	45,496	45,572	44,897
Charges for Fees & Service	10	237,000	256,000	192,773
Special Assessments	11	0	0	0
Miscellaneous	12	8,000	8,000	253
Other Financing Sources	13	0	0	0
Total Revenues and Other Sources	14	457,320	470,502	390,488
Expenditures & Other Financing Uses				
Public Safety	15	32,000	28,478	25,422
Public Works	16	96,680	90,276	37,156
Health and Social Services	17	9,089	11,089	8,447
Culture and Recreation	18	28,000	25,000	10,033
Community and Economic Development	19	60,000	60,000	16,667
General Government	20	80,000	73,000	64,865
Debt Service	21	0	0	0
Capital Projects	22	0	0	0
Total Government Activities Expenditures	23	305,769	287,843	162,590
Business Type / Enterprises	24	220,000	225,500	102,891
Total ALL Expenditures	25	525,769	513,343	265,481
Transfers Out	26	0	0	0
Total ALL Expenditures/Transfers Out	27	525,769	513,343	265,481
Excess Revenues & Other Sources Over (Under) Expenditures/Transfers Out	28	-68,449	-42,841	125,007
Continuing Appropriation	29	0	0	0
Beginning Fund Balance July 1	30	591,599	634,440	509,433
Ending Fund Balance June 30	31	523,150	591,599	634,440