

**LILLY LAKE PROTECTION & REHABILITATION DISTRICT**

**Proposed Budget - 2011**

January 1, 2011 - December 31, 2011

<b>ANTICIPATED RECEIPTS</b>	<b>2009-2010</b>	<b>2010-2011</b>
Cash on hand	40.00	10,990.00
General Tax Levy	15,800.00	0.00
Interest	10.00	10.00
<b>Total</b>	<b>\$15,850.00</b>	<b>\$15,850.00</b>

<b>ANTICIPATED DISBURSEMENTS</b>	<b>2009-2010</b>	<b>2010-2011</b>
Administrative Costs	2,800.00	3,250.00
Canada Goose Control Program	4,500.00	4,500.00
Contingency	50.00	250.00
Eurasian watermilfoil control	13,000.00	3,000.00
<b>Total</b>	<b>\$20,350.00</b>	<b>\$11,000.00</b>

1990 tax rate - 74¢ per thousand	based on 1990 assessed value of \$20,741,005
1991 tax rate - 67¢ per thousand	based on 1991 assessed value of \$22,709,605
1992 tax rate - 61.5¢ per thousand	based on 1992 assessed value of \$22,755,105
1993 tax rate - 60.5¢ per thousand	based on 1993 assessed value of \$23,128,700
1994 tax rate - 41.7¢ per thousand	based on 1994 assessed value of \$28,712,590
1995 tax rate - 27.6¢ per thousand	based on 1995 assessed value of \$29,026,590
1996 tax rate - 29.2¢ per thousand	based on 1996 assessed value of \$29,159,390
1997 tax rate - 8¢ per thousand	based on 1997 assessed value of \$32,030,680
1998 tax rate - 8¢ per thousand	based on 1998 assessed value of \$32,315,950
1999 tax rate - 6.9¢ per thousand	based on 1999 assessed value of \$36,071,285
2000 tax rate - 6.8¢ per thousand	based on 2000 assessed value of \$36,713,630
2001 tax rate - 6.16¢ per thousand	based on 2001 assessed value of \$40,571,673
2002 tax rate - 6.13¢ per thousand	based on 2002 assessed value of \$40,775,004
2003 tax rate - 6.07¢ per thousand	based on 2003 assessed value of \$46,092,616
2004 tax rate - 6.05¢ per thousand	based on 2004 assessed value of \$46,309,758
2005 tax rate - 4.64¢ per thousand	based on 2005 assessed value of \$60,322,303
2006 tax rate - 11.82¢ per thousand	based on 2006 assessed value of \$61,776,030
2007 tax rate - 3.78¢ per thousand	based on 2007 assessed value of \$74,065,664
2008 tax rate - 3.76¢ per thousand	based on 2008 assessed value of \$74,426,103
2009 tax rate - 21.99¢ per thousand	based on 2009 assessed value of \$71,838,245
2010 tax rate - none	