

Change in General Fund Expense Budget vs. Prior Yr. Department	Final Prelim Adopted Budget 2008	After Design	2009 Proposed	Adopted 2008 Bud vs 09 % Chg	12/3/2008
		Fund Adj & Budget Amend-2008			After Design Funds Adj & Budget Amend % 2009 Change vs. 2008
General Government	140,465	141,451	145,740	3.76%	3.03%
Council/Mayor/Boards	26,100	26,100	32,801	25.67%	25.67%
Elections-2009 non-election year	3,050	3,050	165	-94.59%	-94.59%
City Administration	219,395	219,395	210,330	-4.13%	-4.13%
General Govt Bldgs	47,460	47,460	52,500	10.62%	10.62%
Fire Protection	167,002	228,651	170,753	2.25%	-25.32%
Civil Defense	14,625	14,125	9,680	-33.81%	-31.47%
Police Protection	22,000	22,000	23,000	4.55%	4.55%
Hwys, Streets, & Roads	230,045	232,045	223,554	-2.82%	-3.66%
Snow Removal	25,250	25,250	32,150	27.33%	27.33%
Summer Ball Program	12,590	12,590	13,895	10.37%	10.37%
Parks & Recreation	37,480	37,480	37,645	0.44%	0.44%
General Fund Grand Totals	945,462	1,009,596	952,213	0.71%	-5.68%
Total Special Funds requiring a levy (200 # Funds) & Fund 408	20,175	20,175	32,930	63.22%	63.22%
Total Debt Service Funds requiring a levy (300 # Funds) (Doesn't include Core City Swr Debt Levy-See below)	225,135	225,135	235,156	4.45%	4.45%
Water Fund Expenses Fund 601	128,429	140,929	135,573	5.56%	-3.80%
Sewer Fund Expenses Fund 602	137,905	137,905	123,895	-10.16%	-10.16%
Note: 2 Swr Disposal Debt Service Bonds affect just the core/urban city sewer. Their information is noted here.	17,718	17,718	17,363	-2.00%	-2.00%

CITY OF ROCKVILLE (76)

	NON J/Z NET TAX CAPACITY	J/Z NET TAX CAPACITY	TOTAL NET TAX CAPACITY
STEARNS COUNTY(OLD CITY)	\$572,710		\$572,710
MERGER AREA(2-3-4 & 5)	\$1,740,657	\$58,526	\$1,799,183
MERGER AREA(LID)(6 & 7)	\$545,144		\$545,144
TOTAL	\$2,858,511	\$58,526	\$2,917,037

FUND	CERTIFIED LEVY ON TAXABLE VALUE	LGA REDUCTIONS	HACA	MERGER AREA LID-INITIAL TAX RATE	MERGER AREA INITIAL TAX RATE	INITIAL TAX RATE
REVENUE	\$656,489			22.966%	22.966%	22.966%
ROAD & BRIDGE	\$3,000			0.105%	0.105%	0.105%
FIREMEN'S RELIEF						
WATER & SEWER						
PARK & RECREATION						
PUBLIC SAFETY						1.672%
IMP. BONDS 1997	\$9,575					1.360%
IMP. BONDS 1998	\$7,788					3.866%
FIRE	\$110,500			3.866%	3.866%	
BONDS 2003						
EDA	\$10,000			0.350%	0.350%	0.350%
BONDS 2004	\$2,800			0.096%	0.096%	0.096%
BAND/ROCKFEST	\$5,430			0.190%	0.190%	0.190%
HALL	\$222,291			7.776%	7.776%	7.776%
LAKE IMP. DISTRICT	\$14,500			2.660%		
BONDS 2008	\$10,065			0.345%	0.345%	0.345%
TOTALS	\$1,052,438			38.354%	35.694%	38.726%

7606/7607 7602/7603/7604/7605 7601

STATE PAID AIDS \$38,127 1.333%

This is a copy of the computation of your initial tax rate for taxes payable in 2009. If you notice any error in your levy, please contact the Auditor's Office immediately.

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10/27/2008 11:27

WATERSHED (4)
LIABILITY INS.
SURVEY & D. A.
OSAKIS ENH
TOTAL

COPIED TO: CC X
DATE 11-5 PC
STAFF X
P&R
FIRE

0.695%
0.006%
0.701%

2009

LEVY FUND

LEVY AMOUNT

(PLEASE ROUND TO WHOLE DOLLARS)

CERTIFIED LEVY

LEVY PURPOSE

Revenue-Fund 101-41000	656,489
Certif of Indebtedness-Pumper 21, 644 & 1 Ton Cert 3,994=25,638 (Part of Gen Fund Prop Tax but allowed as Special Levy)	
Fire Protection-Fund 101-42200	110,500
Economic Development- Fund 209	10,000
Road & Bridge Maintenance-Fund 215	3,000
Rock Fest-Fund 408	5,430
Special Levies Outside of Levy Limits:	
1997 Sewer Disposal Imp. Bond-Fund 301	9,575
1998 Sewer Disposal Imp. Bond-Fund 302	7,788
2004 Prairie Ind. Park Imp. Bond-Fund 305	2,800
City Facilities-City Hall/Fire Hall-Fund 304	222,291
CR 82 Imp (& SJ Louis) Bond Fund 308	10,065
Lake Improvement District-Fund 221	14,500
TOTAL NET TAX CAPACITY BASED LEVIES	
TOTAL CERTIFIED LEVY	\$1,052,438

City Administrator/Clerk

Date

9/3/2008