

<b>2017 LEVY SUMMARY</b>									
						<b>Proposed</b>			<b>2017</b>
	<b>Budget</b>	<b>Preliminary</b>	Difference			<b>Final</b>	Difference	% Diff	<b>Diff</b>
<b>Budget 2017</b>	<b>2016</b>	<b>2017</b>	2016 to 2017	%		<b>2017</b>	2016 to 2017	15 - 16	<b>Prelim to Prop Final</b>
General Levy	\$ 1,357,567	\$ 1,439,407	\$ 81,840	6.0%		\$ 1,424,407	\$ 66,840	4.9%	\$ (15,000)
Bond Levy*	\$ 392,050	\$ 512,250	\$ 120,200	30.7%		\$ 512,250	\$ 120,200	30.7%	\$ -
Non-General Fund Levy**	\$ 574,798	\$ 601,809	\$ 27,011	4.7%		\$ 587,309	\$ 12,511	2.2%	\$ (14,500)
<b>Total Levy</b>	<b>\$ 2,324,415</b>	<b>\$ 2,553,466</b>	<b>\$ 229,051</b>	<b>9.9%</b>		<b>\$ 2,523,966</b>	<b>\$ 199,551</b>	<b>8.6%</b>	<b>\$ (29,500)</b>
<b>*Breakdown of Bond Levies:</b>									
2011A Bonds-Westside I	\$ 89,000	\$ 89,000	\$ -	0.0%		\$ 89,000	\$ -	0.0%	\$ -
2012A Bonds-Library	\$ 4,750	\$ 41,850	\$ 37,100	781.1%		\$ 41,850	\$ 37,100	781.1%	\$ -
2012B Bonds-Refunding	\$ 208,000	\$ 208,000	\$ -	0.0%		\$ 208,000	\$ -	0.0%	\$ -
2013A Bonds-Eastside I	\$ 90,300	\$ 88,400	\$ (1,900)	-2.1%		\$ 88,400	\$ (1,900)	-2.1%	\$ -
2016A Bonds-Westside II	\$ -	\$ 85,000	\$ 85,000	#DIV/0!		\$ 85,000	\$ 85,000	#DIV/0!	\$ -
<b>Totals</b>	<b>\$ 392,050</b>	<b>\$ 512,250</b>	<b>\$ 120,200</b>	<b>30.7%</b>		<b>\$ 512,250</b>	<b>\$ 120,200</b>	<b>30.7%</b>	<b>\$ -</b>
<b>**Breakdown of Non-General Fund Levies:</b>									
Library Fund	\$ 321,250	\$ 331,750	\$ 10,500	3.3%		\$ 328,700	\$ 7,450	2.3%	\$ (3,050)
Fire Dept Operations Fund	\$ 115,923	\$ 127,834	\$ 11,911	10.3%		\$ 118,084	\$ 2,161	1.9%	\$ (9,750)
Economic Development Fd	\$ 137,625	\$ 142,225	\$ 4,600	3.3%		\$ 140,525	\$ 2,900	2.1%	\$ (1,700)
<b>Totals</b>	<b>\$ 574,798</b>	<b>\$ 601,809</b>	<b>\$ 27,011</b>	<b>4.7%</b>		<b>\$ 587,309</b>	<b>\$ 12,511</b>	<b>2.2%</b>	<b>\$ (14,500)</b>
<b>Est.Tax Capacity</b>	<b>\$ 3,780,956</b>	<b>\$ 3,925,130</b>				<b>\$ 3,925,130</b>			
<b>Est.Tax Capacity Rate</b>	<b>61.477%</b>	<b>65.054%</b>	<b>5.819%</b>			<b>64.303%</b>			



			<b>Adopted</b>			<b>Proposed</b>			<b>2017</b>
	<b>Budget</b>	<b>Preliminary</b>	<b>Difference</b>			<b>Final</b>	<b>Difference</b>	<b>% Diff</b>	<b>Difference</b>
	<b>2016</b>	<b>2017</b>	<b>2016 to 2017</b>	<b>%</b>		<b>2017</b>	<b>2016 to 2017</b>	<b>16-17</b>	<b>Prelim to Prop Final</b>
<b>LIBRARY FUND-211</b>									
Revenue	\$ 441,100	\$ 450,850	\$ 9,750	2.2%		\$ 447,800	\$ 6,700	1.5%	\$ (3,050)
			\$ -				\$ -		
Expenditures	\$ 441,100	\$ 450,850	\$ 9,750	2.2%		\$ 447,800	\$ 6,700	1.5%	\$ (3,050)
							\$ -		
Excess or (Deficiency)	\$ -	\$ -	\$ -	#DIV/0!		\$ -	\$ -	#DIV/0!	\$ -
<b>FIRE OPERATIONS FUND-232</b>									
Revenue	\$ 248,044	\$ 265,569	\$ 17,525	7.1%		\$ 255,819	\$ 7,775	3.1%	\$ (9,750)
Expenditures	\$ 248,044	\$ 265,569	\$ 17,525	7.1%		\$ 255,819	\$ 7,775	3.1%	\$ (9,750)
Excess or (Deficiency)	\$ -	\$ -				\$ -	\$ -	#DIV/0!	\$ -
<b>ECONOMIC DEVELOPMENT FUND-235</b>									
Revenue	\$ 137,625	\$ 142,225	\$ 4,600	3.3%		\$ 140,525	\$ 2,900	2.1%	\$ (1,700)
Expenditures	\$ 137,625	\$ 142,225	\$ 4,600	3.3%		\$ 140,525	\$ 2,900	2.1%	\$ (1,700)
Excess or (Deficiency)	\$ -	\$ -	\$ -	#DIV/0!		\$ -	\$ -	#DIV/0!	\$ -
<b>BOND LEVIES:</b>									
<b>2011A G.O. IMPROVEMENT BONDS-524</b>									
Revenue	\$ 216,225	\$ 214,850	\$ (1,375)	-0.6%		\$ 214,850	\$ (1,375)	-0.6%	\$ -
Expenditures	\$ 230,625	\$ 227,425	\$ (3,200)	-1.4%		\$ 227,425	\$ (3,200)	-1.4%	\$ -
Excess or (Deficiency)	\$ (14,400)	\$ (12,575)	\$ 1,825	-12.7%		\$ (12,575)	\$ 1,825	-12.7%	\$ -



			Adopted			Proposed			2017
	Budget	Preliminary	Difference		Final	Difference	% Diff	Difference	
	2016	2017	2016 to 2017	%	2017	2016 to 2017	16-17	Prelim to	Prop Final
<b>OTHER FUNDS - NOT LEVY SUPPORTED</b>									
<b>RECYCLING FUND-215</b>									
Revenue	\$ 83,500	\$ 83,900	\$ 400	0.5%	\$ 83,900	\$ 400	0.5%	\$ -	
Expenditures	\$ 76,250	\$ 65,500	\$ (10,750)	-14.1%	\$ 65,500	\$ (10,750)	-14.1%	\$ -	
Excess or (Deficiency)	\$ 7,250	\$ 18,400	\$ 11,150	153.8%	\$ 18,400	\$ 11,150	153.8%	\$ -	
<b>CABLE PUBLIC TELEVISION FUND-220</b>									
Revenue	\$ 33,300	\$ 32,500	\$ (800)	-2.4%	\$ 32,500	\$ (800)	-2.4%	\$ -	
Expenditures	\$ 51,500	\$ 51,500	\$ -	0.0%	\$ 47,025	\$ (4,475)	-8.7%	\$ (4,475)	
Excess or (Deficiency)	\$ (18,200)	\$ (19,000)	\$ (800)	4.4%	\$ (14,525)	\$ 3,675	-20.2%	\$ 4,475	
<b>INDUSTRIAL REVOLVING FUND-260</b>									
Revenue	\$ 12,350	\$ 12,600	\$ 250	2.0%	\$ 12,600	\$ 250	2.0%	\$ -	
Expenditures	\$ 5,500	\$ 5,000	\$ (500)	-9.1%	\$ 5,000	\$ (500)	-9.1%	\$ -	
Excess or (Deficiency)	\$ 6,850	\$ 7,600	\$ 750	10.9%	\$ 7,600	\$ 750	10.9%	\$ -	
<b>PUBLIC IMPROVEMENT REVOLVING FUND-502</b>									
Revenue	\$ 2,200	\$ 1,900	\$ (300)	-13.6%	\$ 1,900	\$ (300)	-13.6%	\$ -	
Expenditures	\$ 11,400	\$ 11,400	\$ -	0.0%	\$ 11,400	\$ -	0.0%	\$ -	
Excess or (Deficiency)	\$ (9,200)	\$ (9,500)	\$ (300)	3.3%	\$ (9,500)	\$ (300)	3.3%	\$ -	

			Adopted			Proposed			2017
	Budget	Preliminary	Difference		Final	Difference	% Diff		Difference
	2016	2017	2016 to 2017	%	2017	2016 to 2017	16-17		Prelim to
									Prop Final
<b>STREET CAPITAL FUND (CIP)-504</b>									
Revenue	\$ 5,300	\$ 5,475	\$ 175	3.3%	\$ 5,475	\$ 175	3.3%		\$ -
Expenditures	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!		\$ -
Excess or (Deficiency)	\$ 5,300	\$ 5,475	\$ 175	3.3%	\$ 5,475	\$ 175	3.3%		\$ -
<b>PUBLIC WORKS CAPITAL FUND (CIP)-505</b>									
Revenue	\$ 53,900	\$ 54,825	\$ 925	1.7%	\$ 54,825	\$ 925	1.7%		\$ -
Expenditures	\$ 185,000	\$ 90,000	\$ (95,000)	-51.4%	\$ 90,000	\$ (95,000)	-51.4%		\$ -
Excess or (Deficiency)	\$ (131,100)	\$ (35,175)	\$ 95,925	-73.2%	\$ (35,175)	\$ 95,925	-73.2%		\$ -
<b>POLICE CAPITAL FUND (CIP)-506</b>									
Revenue	\$ 26,550	\$ 27,350	\$ 800	3.0%	\$ 27,350	\$ 800	3.0%		\$ -
Expenditures	\$ 69,500	\$ 80,855	\$ 11,355	16.3%	\$ 80,855	\$ 11,355	16.3%		\$ -
Excess or (Deficiency)	\$ (42,950)	\$ (53,505)	\$ (10,555)	24.6%	\$ (53,505)	\$ (10,555)	24.6%		\$ -
<b>FIRE CAPITAL FUND (CIP)-507</b>									
Revenue	\$ 18,300	\$ 18,850	\$ 550	3.0%	\$ 18,850	\$ 550	3.0%		\$ -
Expenditures	\$ 175,000	\$ 500,000	\$ 325,000	185.7%	\$ 500,000	\$ 325,000	185.7%		\$ -
Excess or (Deficiency)	\$ (156,700)	\$ (481,150)	\$ (324,450)	207.1%	\$ (481,150)	\$ (324,450)	207.1%		\$ -

			Adopted			Proposed			2017
	Budget	Preliminary	Difference		Final	Difference	% Diff		Difference
	2016	2017	2016 to 2017	%	2017	2016 to 2017	16-17		Prelim to
									Prop Final
<b>AMBULANCE CAPITAL FUND (CIP)-508</b>									
Revenue	\$ 13,600	\$ 13,800	\$ 200	1.5%	\$ 13,800	\$ 200	1.5%		\$ -
Expenditures	\$ 227,000	\$ -	\$ (227,000)	-100.0%	\$ -	\$ (227,000)	-100.0%		\$ -
Excess or (Deficiency)	\$ (213,400)	\$ 13,800	\$ 227,200	-106.5%	\$ 13,800	\$ 227,200	-106.5%		\$ -
<b>ADMINISTRATION/CITY HALL CAPITAL FUND (CIP)-509</b>									
Revenue	\$ 12,675	\$ 13,050	\$ 375	3.0%	\$ 13,050	\$ 375	3.0%		\$ -
Expenditures	\$ 11,000	\$ 10,000	\$ (1,000)	-9.1%	\$ 10,000	\$ (1,000)	-9.1%		\$ -
Excess or (Deficiency)	\$ 1,675	\$ 3,050	\$ 1,375	82.1%	\$ 3,050	\$ 1,375	82.1%		\$ -
<b>PARK CAPITAL FUND (CIP)-510</b>									
Revenue	\$ 6,300	\$ 6,500	\$ 200	3.2%	\$ 6,500	\$ 200	3.2%		\$ -
Expenditures	\$ 115,000	\$ 20,000	\$ (95,000)	-82.6%	\$ 20,000	\$ (95,000)	-82.6%		\$ -
Excess or (Deficiency)	\$ (108,700)	\$ (13,500)	\$ 95,200	-87.6%	\$ (13,500)	\$ 95,200	-87.6%		\$ -
<b>LIBRARY CAPITAL FUND (CIP)-511</b>									
Revenue	\$ 2,250	\$ 2,325	\$ 75	3.3%	\$ 2,325	\$ 75	3.3%		\$ -
Expenditures	\$ 2,000	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ -	0.0%		\$ -
Excess or (Deficiency)	\$ 250	\$ 325	\$ 75	30.0%	\$ 325	\$ 75	30.0%		\$ -

			Adopted			Proposed			2017
	Budget	Preliminary	Difference		Final	Difference	% Diff		Difference
	2016	2017	2016 to 2017	%	2017	2016 to 2017	16-17		Prelim to
									Prop Final
<b>WATER FUND-601</b>									
Revenue	\$ 694,700	\$ 722,200	\$ 27,500	4.0%	\$ 722,200	\$ 27,500	4.0%		\$ -
					\$ -				
Expenditures	\$ 1,365,300	\$ 1,449,525	\$ 84,225	6.2%	\$ 1,449,375	\$ 84,075	6.2%		\$ (150)
Excess or (Deficiency)	\$ (670,600)	\$ (727,325)	\$ (56,725)	8.5%	\$ (727,175)	\$ (56,575)	8.4%		\$ 150
<b>SEWER FUND-602</b>									
Revenue	\$ 1,253,100	\$ 1,347,200	\$ 94,100	7.5%	\$ 1,347,200	\$ 94,100	7.5%		\$ -
Expenditures	\$ 2,039,400	\$ 2,068,450	\$ 29,050	1.4%	\$ 2,067,800	\$ 28,400	1.4%		\$ (650)
Excess or (Deficiency)	\$ (786,300)	\$ (721,250)	\$ 65,050	-8.3%	\$ (720,600)	\$ 65,700	-8.4%		\$ 650
<b>STORM WATER FUND-603</b>									
Revenue	\$ 142,000	\$ 145,000	\$ 3,000	2.1%	\$ 145,000	\$ 3,000	2.1%		\$ -
Expenditures	\$ 79,800	\$ 85,725	\$ 5,925	7.4%	\$ 85,725	\$ 5,925	7.4%		\$ -
Excess or (Deficiency)	\$ 62,200	\$ 59,275	\$ (2,925)	-4.7%	\$ 59,275	\$ (2,925)	-4.7%		\$ -
<b>AMBULANCE FUND-652</b>									
Revenue	\$ 700,000	\$ 755,000	\$ 55,000	7.9%	\$ 755,000	\$ 55,000	7.9%		\$ -
Expenditures	\$ 651,600	\$ 741,125	\$ 89,525	13.7%	\$ 741,025	\$ 89,425	13.7%		\$ (100)
Excess or (Deficiency)	\$ 48,400	\$ 13,875	\$ (34,525)	-71.3%	\$ 13,975	\$ (34,425)	-71.1%		\$ 100
<b>MOTOR VEHICLE FUND-655</b>									
Revenues	\$ 115,000	\$ 147,510	\$ 32,510	28.3%	\$ 129,910	\$ 14,910	13.0%		\$ (17,600)
Expenditures	\$ 120,025	\$ 147,510	\$ 27,485	22.9%	\$ 129,910	\$ 9,885	8.2%		\$ (17,600)
Excess or (Deficiency)	\$ (5,025)	\$ -	\$ 5,025	-100.0%	\$ -	\$ 5,025	-100.0%		\$ -



											Proposed
<b>Budget Comparison</b>											Final
<b>Information</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
General Levy	\$ 1,799,750	\$ 1,200,106	\$ 614,247	\$ 615,998	\$ 1,373,603	\$ 1,313,292	\$ 1,250,943	\$ 1,320,624	\$ 1,357,567	\$ 1,424,407	
Bond Levy	\$ 397,250	\$ 391,991	\$ 402,281	\$ 406,000	\$ 515,300	\$ 463,300	\$ 399,900	\$ 383,800	\$ 392,050	\$ 512,250	
Non-General Fund Lev	\$ 55,000	\$ 59,948	\$ 470,405	\$ 345,796	\$ 379,340	\$ 461,833	\$ 520,232	\$ 542,285	\$ 574,798	\$ 587,309	
Special Levies		\$ 702,870	\$ 702,800	\$ 611,215							
Special Levies			\$ 118,083	\$ 328,807							
Total Levy	\$ 2,252,000	\$ 2,354,915	\$ 2,307,816	\$ 2,307,816	\$ 2,268,243	\$ 2,238,425	\$ 2,171,075	\$ 2,246,709	\$ 2,324,415	\$ 2,523,966	
Est. Tax Capacity	\$ 3,495,000	\$ 3,875,759	\$ 3,783,535	\$ 3,719,770	\$ 3,198,325	\$ 2,998,269	\$ 3,329,163	\$ 3,663,544	\$ 3,783,223	\$ 3,925,130	
Est. Tax Capacity Rate	64.435%	60.760%	60.996%	62.040%	70.920%	74.916%	65.214%	61.326%	61.440%	64.303%	

## 2016 Tax Rate Comparisons- Regional Cities

	<b>Taxable Tax Capacity</b>	<b>Average City Tax Rate</b>	<b>Average Total NTC Rate</b>	<b>City Net Levy</b>
Byron	\$ 4,143,520	67.80%	167.25%	\$ 2,827,836
<b>Cannon Falls</b>	<b>\$ 3,780,956</b>	<b>61.48%</b>	<b>131.54%</b>	<b>\$ 2,324,419</b>
Farmington	\$ 16,227,923	59.24%	149.16%	\$ 9,613,260
Goodhue	\$ 597,823	75.22%	137.65%	\$ 449,671
Hastings	\$ 16,150,187	63.58%	118.43%	\$ 10,267,805
Kasson	\$ 3,200,348	84.96%	179.12%	\$ 2,719,112
Kenyon	\$ 814,009	98.59%	159.58%	\$ 802,997
Lake City	\$ 4,325,943	73.19%	142.50%	\$ 3,174,778
Northfield	\$ 12,878,306	57.56%	133.71%	\$ 7,432,437
Pine Island	\$ 2,388,088	78.62%	166.63%	\$ 1,877,467
Red Wing	\$ 28,986,284	67.50%	123.97%	\$ 19,573,352
Rochester	\$ 111,977,436	51.10%	127.56%	\$ 57,224,405
Stewartville	\$ 3,713,576	61.12%	146.69%	\$ 2,269,552
Wabasha	\$ 2,098,282	74.65%	145.68%	\$ 1,566,281
Wanamingo	\$ 613,423	96.18%	159.11%	\$ 590,003
Zumbrota	\$ 2,502,584	64.87%	129.57%	\$ 1,629,130
<b>Avg of these cities</b>		<b>75.71%</b>	<b>154.54%</b>	

