

CITY OF MARSHALLTOWN

Fiscal Year 2008/2009 Budget

| <u>Fund</u> | <u>Amount</u> <u>levied</u> | <u>Rate per</u> <u>\$1,000</u> <u>valuation</u> | <u>Increase/</u> <u>Decrease</u> | <u>Increase/</u> <u>Decrease Tax</u> <u>Rate</u> |
|---|--------------------------------|---|-------------------------------------|--|
| GENERAL | 5,720,100 | 8.10000 | 191,039 | max |
| BAND | 11,768 | 0.01666 | (1,293) | -0.00247 |
| FISHER CTR. | 74,525 | 0.10553 | 7,025 | 0.00664 |
| TORT INSURANCE | 199,218 | 0.28210 | - | -0.00975 |
| EMERGENCY LEVY | | 0.00000 | (100,000) | 0-.14650 |
| EMPLOYEE BENEFITS | 2,196,872 | 3.11090 | 218,035 | 0.21193 |
| POLICE PENSION | 7,852 | 0.01112 | 2,500 | 0.00328 |
| POLICE & FIRE RETIREMENT | 684,682 | 0.96955 | 23,692 | 0.00121 |
| TRANSIT* | 156,236 | 0.22124 | 5,218 | 0.00000 |
| CAPITAL IMPROVEMENT | 476,675 | 0.67500 | 15,920 | max |
| EMERGENCY MANAGEMENT | 24,863 | 0.03521 | 999 | 0.00072 |
| SubTotal | 9,552,791 | 13.52732 | 363,135 | 0.06460 |
| Less Local Option Tax | (2,206,215) | -3.12413 | (49,965) | -0.03475 |
| | 7,346,576 | 10.40319 | | 0.0993 |
| Total G.O. Debt Required | 2,375,279 | 3.13831 | (46,544) | |
| New Debt (will be issued March 24) | | 0.00000 | | |
| LESS:Debt to be paid by TIF | -484,332 | (0.63992) | (2,744) | |
| SubTotal Debt | 1,890,947 | 2.49840 | (49,288) | (0.13276) |
| | 9,237,523 | 12.90158 | 263,882 | |
| Ag Land | 11,071 | | 3,653 | |
| FYE 08/09 City & Ag Land | 9,248,594 | 12.90158 | | (0.033418) |
| 08/09 over(under) 07/08 | 267,340 | | (0.03342) | |
| FYE 07/08 City & Ag Land | 8,981,254 | 12.93500 | | |
| 07/08 over(under) 06/07 | 241,596 | | 0.00010 | |
| FYE 06/07 City & Ag Land | 8,739,658 | 12.9349 | (0.44387) | |
| 06/07 over(under) 05/06 | 467,269 | | | |
| FYE 05/06 City & Ag Land | 8,272,389 | 13.37877 | | |
| 05/06 over(under) 04/05 | 276,326 | | 0.00000 | |
| FYE 04/05 City & Ag Land | 7,996,063 | 13.37877 | | |
| 04/05 over(under) 03/04 | 96,745 | | 0.28932 | |