

# VILLAGE OF SAUKVILLE

## 2021 BUDGET



APPROVED 11-30-20



## 2021 Budget Notes:

Public Hearing - Monday, November 30<sup>th</sup> at 6:45 p.m. - Saukville Police Dept.

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The 2021 Budget - Spending plan meets the State's Levy Limit & State's Expenditure Restraint Program (ERP) requirements. The ERP allows the Village to increase its General Fund Budget by 1.6%.

- Operating Budget = 1.602% increase (\$55,441)
- Capital Budget = -4.797% decrease (-\$8,818)
- Operating & Capital Budget = 1.280% increase (\$46,623)

### Debt Service:

- Debt Service (\$1,177,979) increased 5.175% (\$57,965) as a result of the following:
- 2019/2020 Borrowing:
  - Bucktrout & Tower Street Project
  - Fire Truck
  - Ambulance
  - Grady Park Projects
  - DPW Equipment - Trucks

### Levy Information: (Compliant w/State Levy Limit Requirements)

- Total Levy = \$3,139,257 (w/Debt & TID) = 0.94% increase (\$29,249)
- Levy (w/out Debt & TID) = 3.5% increase (\$64,722)
- Levy (w/Debt and w/out TID) = 4.13% increase (\$122,687)

### Tax Rate:

- 2021 Municipal General Fund Budget (Operating/Capital/Debt Service & TID) = 1.28% increase in the tax rate.
- The spending plan provides for a Village tax rate of \$7.38 per \$1,000 of assessed valuation, up 9¢ from the 2020 (\$7.29) tax rate.

**Total Assessed Valuation:**

- Decreased by -\$1,429,000
- 2020 = \$425,243,300
- 2019 = \$426,672,300

**Assessment Ratio:** (Relationship between the Assessed Value and the Fair Market Value)

- 2020 = .8496
- 2019 = .9227

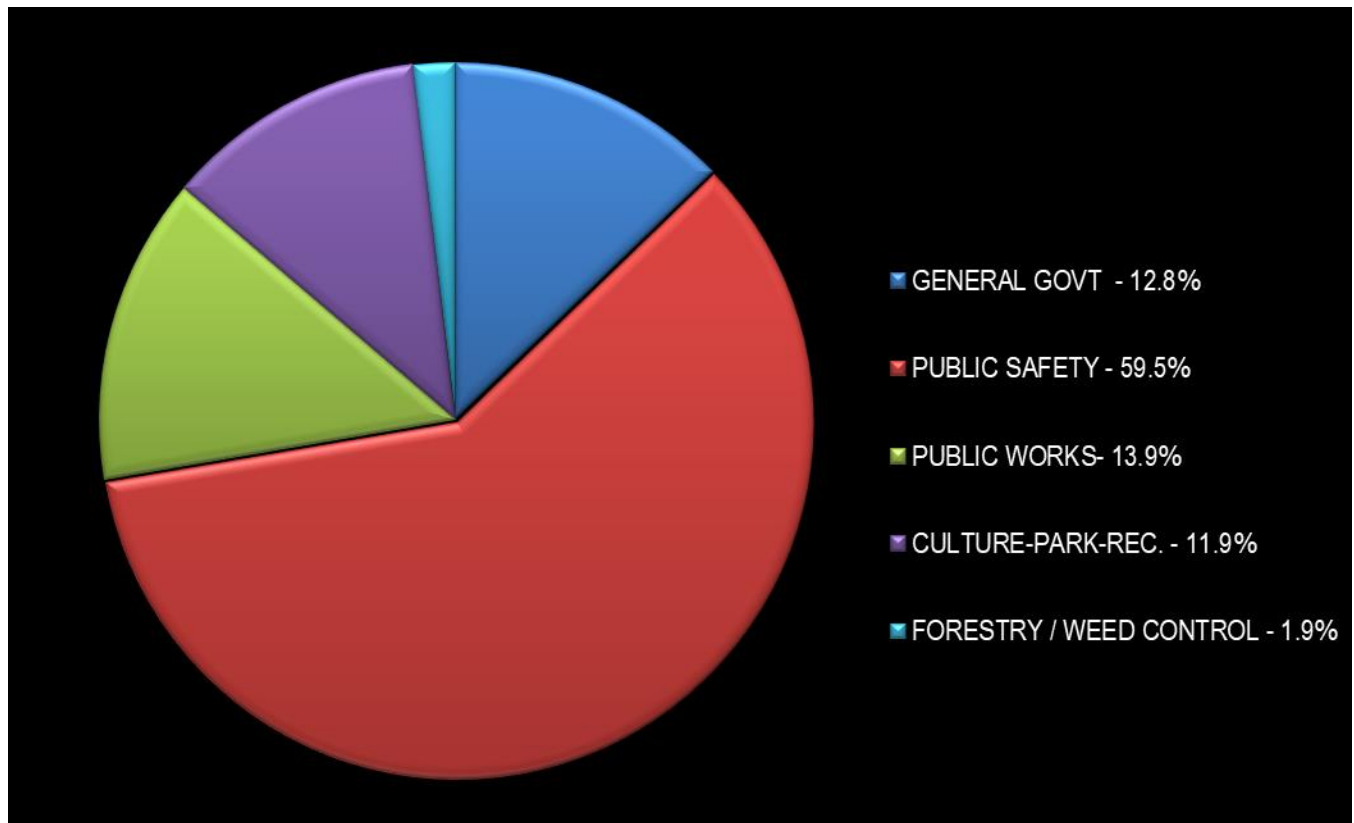
**Tax Impact:**

- Property assessed at \$150,000 = \$13.50
- Property assessed at \$200,000 = \$18.00
- Property assessed at \$250,000 = \$22.50
- Property assessed at \$300,000 = \$27.00

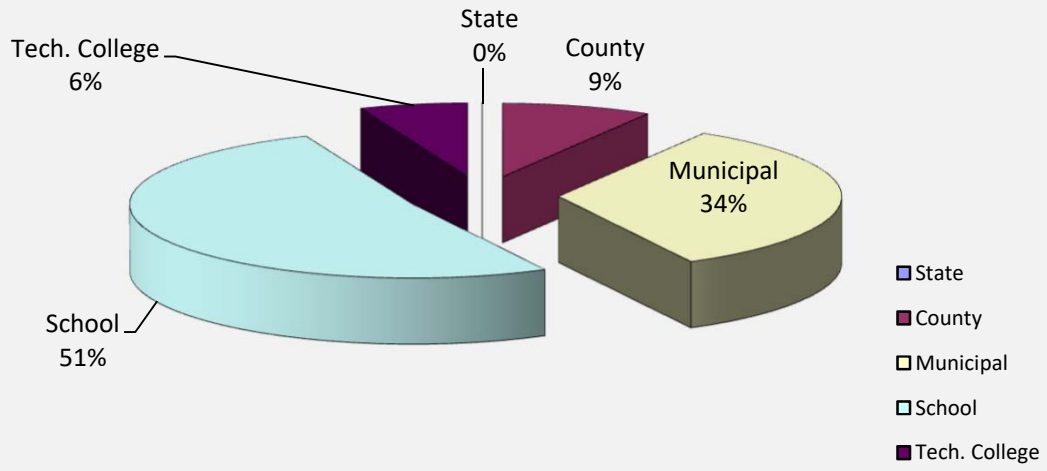
**Garbage & Recycling Fee:**

- 2021 Fee = \$3 Increase/Residential Unit = \$201/Residential Unit
- 2020 Fee = \$198

# 2021 OPERATING BUDGET DISTRIBUTION

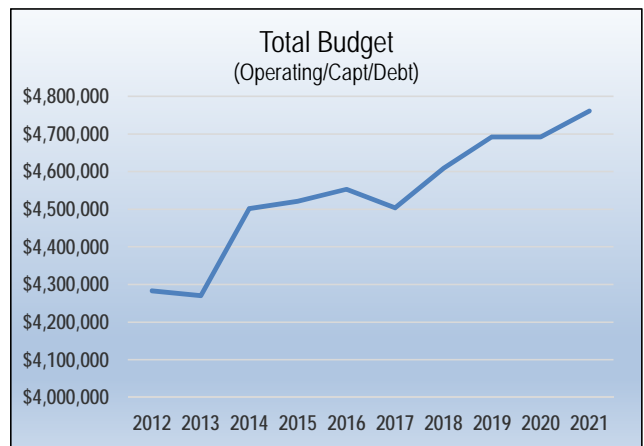
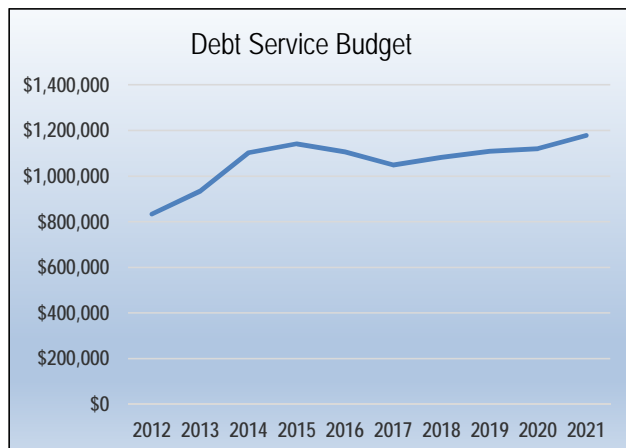
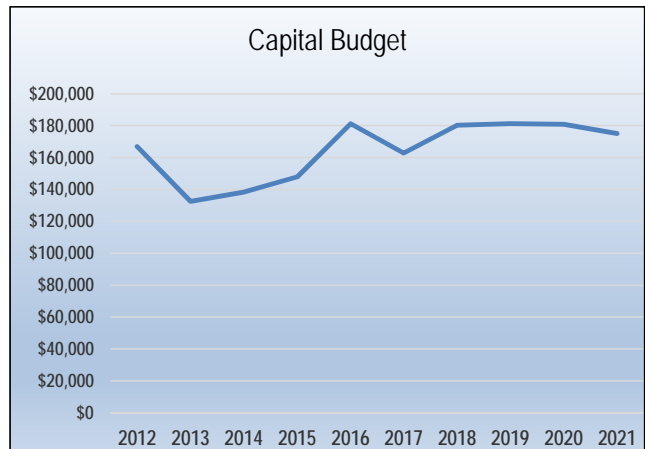
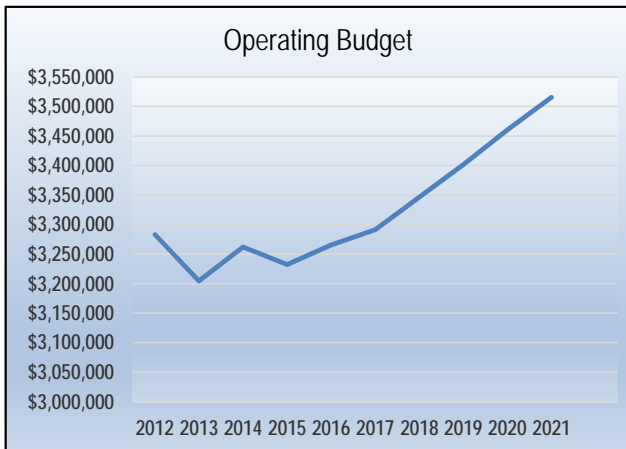
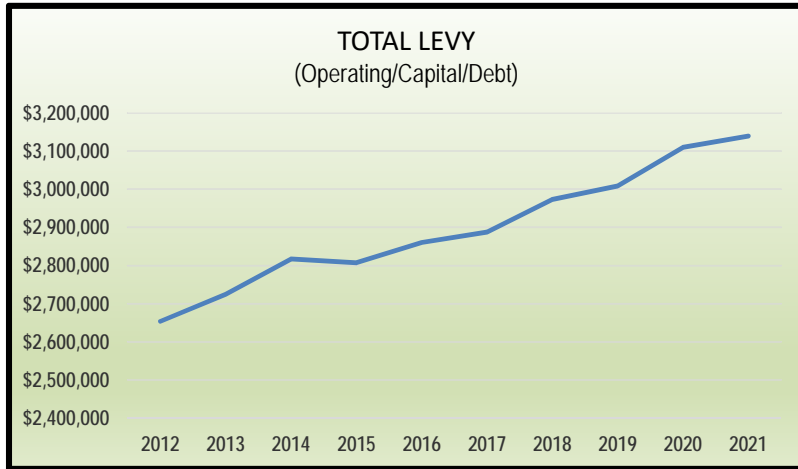


## 2020 Village of Saukville Tax Rate DISTRIBUTION



# BUDGET HISTORY 2012-2021

YEAR	OPERATING	%	CAPITAL	%	DEBT SERVICE	%	TOTAL BUDGET	TOTAL LEVY
2012	\$3,283,161	77%	\$166,750	4%	\$833,182	19%	\$4,283,093	\$2,653,503
2013	\$3,204,275	75%	\$132,480	3%	\$933,280	22%	\$4,270,035	\$2,723,885
2014	\$3,262,030	72%	\$138,245	3%	\$1,101,386	24%	\$4,501,661	\$2,817,169
2015	\$3,231,727	71%	\$147,720	3%	\$1,141,904	25%	\$4,521,351	\$2,807,402
2016	\$3,265,270	72%	\$181,202	4%	\$1,105,869	24%	\$4,552,341	\$2,859,649
2017	\$3,290,910	73%	\$162,850	4%	\$1,049,038	23%	\$4,502,798	\$2,887,605
2018	\$3,346,372	73%	\$180,260	4%	\$1,081,912	23%	\$4,608,544	\$2,972,974
2019	\$3,401,360	72%	\$181,198	4%	\$1,109,269	24%	\$4,691,827	\$3,008,332
2020	\$3,459,907	73%	\$180,865	4%	\$1,120,014	24%	\$4,760,786	\$3,110,008
2021	\$3,515,348	72%	\$175,002	4%	\$1,177,979	24%	\$4,868,329	\$3,139,257



# VILLAGE OF SAUKVILLE

2021

Revenue Budgets



ACCT. NUMBER	ACCOUNT DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
<b>GENERAL FUND REVENUES</b>												
41110	GEN. PROPERTY TAXES (w/out Debt Service)	1,515,486	1,515,486	1,602,164	1,602,164	1,615,268	1,615,293	1,628,892	1,628,892	1,677,516	1,677,551	1,752,501
41120	OMITTED TAXES (PILOT)	27,000	26,678	27,000	26,600	26,800	26,120	26,800	26,858	26,900	63,015	27,420
41310	TAXES FROM UTILITIES	178,000	185,305	178,000	186,777	178,000	194,624	194,000	217,860	195,000	216,725	216,000
41410	ROOM TAX	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
41800	INTEREST AND PENALTY	80	80	80	80	80	575	80	80	80	244	80
43000	INTERGOVERNMENTAL REVENUES	859,248	861,529	780,172	794,267	816,720	818,603	813,058	836,436	829,180	832,846	816,345
44000	LICENSES & PERMITS	27,160	29,695	26,010	29,136	26,010	29,840	29,010	36,895	33,510	28,916	33,510
45000	FINES & FORFEITURES	84,000	74,643	84,800	56,700	73,500	50,964	63,500	60,189	61,500	34,354	61,500
46000	CHARGES FOR SERVICE	261,530	288,400	264,394	308,427	276,394	315,246	288,620	262,548	266,121	262,081	262,728
48700	MISCELLANEOUS REVENUE	180,766	165,637	181,290	173,412	176,600	195,219	185,400	280,321	198,100	168,211	173,264
49100	OTHER FINANCING SOURCES	123,000	33,000	138,000	48,000	148,000	58,000	163,000	73,000	163,000	73,000	163,000
<b>COMBINED TOTAL OF ALL ACCOUNTS:</b>		<b>\$3,265,270</b>	<b>\$3,189,453</b>	<b>\$3,290,910</b>	<b>\$3,234,563</b>	<b>\$3,346,372</b>	<b>\$3,313,484</b>	<b>\$3,401,360</b>	<b>\$3,432,079</b>	<b>\$3,459,907</b>	<b>\$3,365,943</b>	<b>\$3,515,348</b>
% Increase/Decrease		1.04%		0.79%	1.41%	1.69%		1.64%		1.72%		1.60%

ACCT. NUMBER	ACCOUNT DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
<b>CAPITAL &amp; RESERVE REVENUES</b>												
41110	GEN. PROPERTY TAXES (w/out Debt Service)	167,202	167,202	156,150	156,150	172,560	172,560	166,698	166,698	171,865	171,865	161,602
41106	RESERVES ON HAND	0	0	0	0	0	0	0	0	0	0	0
42000	SPECIAL ASSESSMENTS	14,000	26,297	6,700	24,149	7,700	7,700	11,000	11,000	8,000	22,495	12,400
43000	INTERGOVERNMENTAL REVENUES	0	64,148	0	107,633	0	73,190	3,500	3,500	1,000	4,162	1,000
48700	MISCELLANEOUS REVENUE	0	137	0	0	0	32,908	0	0	0	0	0
49100	OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0	0	0
<b>COMBINED TOTAL OF ALL ACCOUNTS:</b>		<b>\$181,202</b>	<b>\$257,784</b>	<b>\$162,850</b>	<b>\$287,932</b>	<b>\$180,260</b>	<b>\$286,358</b>	<b>\$181,198</b>	<b>\$181,198</b>	<b>\$180,865</b>	<b>\$198,522</b>	<b>\$175,002</b>

GENERAL FUND REVENUES	3,265,270	3,189,453	3,290,910	3,234,563	3,346,372	3,313,484	3,401,360	3,432,079	3,459,907	3,365,943	3,515,348
CAPITAL & RESERVE REVENUES	181,202	257,784	162,850	287,932	180,260	286,358	181,198	181,198	180,865	198,522	175,002
<b>TOTAL REVENUE - (GENERAL FUND &amp; CAPITAL)</b>	<b>\$3,446,472</b>	<b>\$3,447,237</b>	<b>\$3,453,760</b>	<b>\$3,522,495</b>	<b>\$3,526,632</b>	<b>\$3,599,842</b>	<b>\$3,582,558</b>	<b>\$3,613,277</b>	<b>\$3,640,772</b>	<b>\$3,564,464</b>	<b>\$3,690,350</b>
% Increase/Decrease	1.98%		0.21%		2.11%		1.59%		1.62%		1.36%

ACCT NUMBER	ACCOUNT DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
41110	GEN PROPERTY TAXES (w/out Debt Service)	1,515,486	1,515,486	1,602,164	1,602,164	1,615,268	1,615,293	1,628,892	1,628,892	1,677,516	1,677,551	1,752,501
41120	OMITTED TAXES (PILOT)	27,000	26,678	27,000	26,600	26,800	26,120	26,800	26,858	26,900	63,015	27,420
41310	TAXES FROM UTILITIES	178,000	185,305	178,000	186,777	178,000	194,624	194,000	217,860	195,000	216,725	216,000
41410	ROOM TAX	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
41800	INTEREST AND PENALTY	80	80	80	80	80	575	80	80	80	244	80
	<b>TAXES</b>	<b>\$1,729,566</b>	<b>\$1,736,549</b>	<b>\$1,816,244</b>	<b>\$1,824,621</b>	<b>\$1,829,148</b>	<b>\$1,845,612</b>	<b>\$1,858,772</b>	<b>\$1,882,690</b>	<b>\$1,908,496</b>	<b>\$1,966,535</b>	<b>\$2,005,001</b>
		1.6802%		5.0115%		0.7105%		1.6196%		2.6751%		5.0566%
43410	STATE SHARED REVENUES	400,626	399,972	397,098	403,866	400,836	403,793	400,767	422,729	418,945	421,535	417,784
43420	FIRE INSURANCE	14,979	15,832	15,500	17,159	17,159	16,539	16,539	18,051	18,051	18,227	18,200
43430	TRANSPORTATION AIDS	359,613	359,437	343,605	343,627	371,163	370,868	348,193	348,032	341,107	340,644	326,379
43440	EXPEND RESTRAINT PROG	52,522	52,523	0	0	0	0	0	0	0	0	0
43450	LOCAL ROAD IMPROVEMENT	0	0	0	0	0	0	0	0	0	1,768	0
43460	PERSONAL PROPERTY AID							18,132	18,132	17,173	17,173	16,214
43470	COMPUTER VALUE TAX AID	29,748	29,782	22,209	25,429	25,802	25,803	26,427	26,427	26,427	26,427	26,536
43490	VIDEO SERVICE PROVIDER AID									4,977	4,977	9,632
43520	PUBLIC SAFETY GRANTS	1,760	3,983	1,760	4,186	1,760	1,600	3,000	3,065	2,500	2,095	1,600
	<b>INTERGOVERNMENTAL REV</b>	<b>\$859,248</b>	<b>\$861,529</b>	<b>\$780,172</b>	<b>\$794,267</b>	<b>\$816,720</b>	<b>\$818,603</b>	<b>\$813,058</b>	<b>\$836,436</b>	<b>\$829,180</b>	<b>\$832,846</b>	<b>\$816,345</b>
		-3.9969%		-9.2029%		4.6846%		-0.4484%		1.9829%		-1.5479%



ACCT NUMBER	ACCOUNT DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
44110	LIQUOR & MALT BEVERAGES	11,600	10,050	10,500	10,280	10,500	10,333	10,500	10,760	11,000	10,555	11,000
44120	OTHER BUSINESS/OCCUPATION	6,500	5,633	5,500	5,730	5,500	8,006	6,500	8,000	7,500	6,605	7,500
44200	BICYCLE	60	0	10	3	10	6	10	10	10	3	10
44210	DOG & CAT	3,000	1,796	3,000	1,584	3,000	1,677	3,000	1,504	3,000	1,606	3,000
44400	ZONING PERMITS	1,000	1,000	1,000	6,277	1,000	5,200	5,000	6,200	6,000	4,730	6,000
44910	OTHER PERMITS	5,000	11,216	6,000	5,262	6,000	4,618	4,000	10,421	6,000	5,417	6,000
	<b>LICENSES &amp; PERMITS</b>	<b>\$27,160</b>	<b>\$29,695</b>	<b>\$26,010</b>	<b>\$29,136</b>	<b>\$26,010</b>	<b>\$29,840</b>	<b>\$29,010</b>	<b>\$36,895</b>	<b>\$33,510</b>	<b>\$28,916</b>	<b>\$33,510</b>
		7.9491%		-4.2342%		0.0000%		11.5340%		15.5119%		0.0000%
45110	LAW/ORDINANCE VIOLATIONS	80,000	70,968	80,800	52,887	70,000	45,343	60,000	55,340	58,000	31,596	58,000
45130	PARKING VIOLATIONS	4,000	3,675	4,000	3,813	3,500	5,621	3,500	4,849	3,500	2,758	3,500
	<b>FINES/FORFEITURES/PENALTY</b>	<b>\$84,000</b>	<b>\$74,643</b>	<b>\$84,800</b>	<b>\$56,700</b>	<b>\$73,500</b>	<b>\$50,964</b>	<b>\$63,500</b>	<b>\$60,189</b>	<b>\$61,500</b>	<b>\$34,354</b>	<b>\$61,500</b>
		13.5135%		0.9524%		-13.3255%		-13.6054%		-3.1496%		0.0000%
46110	CLERK'S FEES	2,200	2,068	2,200	2,191	2,200	2,731	2,500	3,227	2,500	3,064	3,200
46120	TAXABLE SALES	100	100	100	100	100	100	100	100	100	0	100
46200	LAW ENFORCEMENT FEES	78,000	113,782	80,000	125,264	90,000	130,351	100,000	63,061	81,000	78,062	85,000
46220	FIRE PROTECTION FEES	87,000	90,202	90,000	91,481	92,000	91,821	92,000	91,910	92,701	92,702	93,628
46230	AMBULANCE (EMS) FEES	79,000	67,312	77,000	74,642	77,000	74,430	78,000	89,886	75,000	79,098	70,000
46300	DPW CHARGES	100	150	100	100	100	268	100	100	100	0	100
46440	WEED & NUISANCE CONTROL	200	0	200	200	200	433	200	647	200	785	200
46490	RECYCLING GRANT	2,530	2,394	2,394	2,521	2,394	2,520	2,520	2,524	2,520	2,523	2,500
46540	CEMETERY	400	350	400	600	400	0	400	200	200	0	200
46600	RECREATION FEES	3,000	3,050	3,000	2,930	3,000	3,230	3,500	2,550	3,500	230	500
46710	LIBRARY FEES	7,000	6,367	7,000	6,348	7,000	6,112	6,500	5,643	5,500	2,857	4,500
46720	PARK RENTALS	2,000	2,625	2,000	2,050	2,000	3,250	2,800	2,700	2,800	2,760	2,800
	<b>PUBLIC CHARGE FOR SERVICES</b>	<b>\$261,530</b>	<b>\$288,400</b>	<b>\$264,394</b>	<b>\$308,427</b>	<b>\$276,394</b>	<b>\$315,246</b>	<b>\$288,620</b>	<b>\$262,548</b>	<b>\$266,121</b>	<b>\$262,081</b>	<b>\$262,728</b>
		0.2184%		1.0951%		4.5387%		4.4234%		-7.7954%		-1.2750%

ACCT NUMBER	ACCOUNT DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
48100	INTEREST	29,000	27,035	31,000	46,261	46,000	71,440	65,000	108,564	80,000	65,827	70,000
48200	RENT (Utility)	600	600	600	600	600	600	600	600	600	600	600
48400	INSURANCE RECOVERIES	1,000	1,000	1,000	1,000	1,000	0	1,000	48,302	2,000	1,180	1,000
48500	DONATIONS/PRIVATE INDIVID	1,000	750	1,000	1,000	1,000	500	1,000	1,000	1,000	100	1,000
48600	CABLE TV REVENUES	69,000	52,922	69,690	47,736	55,000	51,551	50,000	49,025	52,000	44,446	43,664
48700	OTHER MISCELLANEOUS	5,000	5,200	5,000	3,699	5,000	1,618	5,000	10,830	5,000	1,322	5,000
48803	WORKERS COMPENSATION	5,083	7,047	7,000	7,000	7,000	7,510	6,500	6,500	6,500	9,735	9,500
48804	PROPERTY INS REBATE	5,083	6,083	6,000	6,116	6,000	7,000	6,300	5,500	6,000	0	0
48805	CDA SERVICES	65,000	65,000	60,000	60,000	55,000	55,000	50,000	50,000	45,000	45,000	42,500
<b>MISCELLANEOUS REVENUES</b>		<b>\$180,766</b>	<b>\$165,637</b>	<b>\$181,290</b>	<b>\$173,412</b>	<b>\$176,600</b>	<b>\$195,219</b>	<b>\$185,400</b>	<b>\$280,321</b>	<b>\$198,100</b>	<b>\$168,211</b>	<b>\$173,264</b>
		-1.004%		0.290%		-2.587%		4.983%		6.850%		-12.537%
49240	TRANSFER FROM LIBRARY	0	0	0	0	0	0	0	0	0	0	0
49250	TIF INCREMENT TRANSFER - TID #4	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
49260	TRANSFER - SEWER	0	0	0	0	0	0	0	0	0	0	0
49280	TRANSFER - PERPETUAL CARE	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
49290	TRANSFER - BUILDING INSPECTIONS	30,000	30,000	35,000	35,000	45,000	45,000	60,000	60,000	60,000	60,000	60,000
49300	FUND BALANCE APPLIED	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000
<b>OTHER FINANCING SOURCES</b>		<b>\$123,000</b>	<b>\$33,000</b>	<b>\$138,000</b>	<b>\$48,000</b>	<b>\$148,000</b>	<b>\$58,000</b>	<b>\$163,000</b>	<b>\$73,000</b>	<b>\$163,000</b>	<b>\$73,000</b>	<b>\$163,000</b>
		32.2581%		12.1951%		7.2464%		10.1351%		0.0000%		0.0000%
<b>TOTAL GENERAL FUND REVENUES</b>		<b>\$3,265,270</b>	<b>\$3,189,453</b>	<b>\$3,290,910</b>	<b>\$3,234,563</b>	<b>\$3,346,372</b>	<b>\$3,313,484</b>	<b>\$3,401,360</b>	<b>\$3,432,079</b>	<b>\$3,459,907</b>	<b>\$3,365,943</b>	<b>\$3,515,348</b>
		1.0379%		0.7852%		1.6853%		1.6432%		1.7213%		1.6024%

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
41110	GEN. PROPERTY TAXES (w/out Debt Service)	167,202	167,202	156,150	156,150	172,560	172,560	166,698	166,698	171,865	171,865	161,602
	<b>TAXES</b>	<b>\$167,202</b>	<b>\$167,202</b>	<b>\$156,150</b>	<b>\$156,150</b>	<b>\$172,560</b>	<b>\$172,560</b>	<b>\$166,698</b>	<b>\$166,698</b>	<b>\$171,865</b>	<b>\$171,865</b>	<b>\$161,602</b>
42060	TOTAL IMPROVEMENTS	14,000	26,297	6,700	24,149	7,700	7,700	11,000	11,000	8,000	22,495	12,400
	<b>SPECIAL ASSESSMENTS</b>	<b>\$14,000</b>	<b>\$26,297</b>	<b>\$6,700</b>	<b>\$24,149</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$8,000</b>	<b>\$22,495</b>	<b>\$12,400</b>
43420	LIBRARY AID - COUNTY	0	0	0	0	0	0	0	0	0	0	0
43430	SALE FIRE EQUIPMENT	0	0	0	0	0	0	0	0	0	532	0
43440	SALE POLICE EQUIPMENT	0	7,351	0	3,850	0	7,076	0	0	0	3,600	0
43445	SALE-EM EQUIPMENT	0	730	0	0	0	0	0	0	0	0	0
43450	SALE DPW EQUIPMENT	0	55,717	0	46,709	0	13,397	3,500	3,500	1,000	30	1,000
43452	SALE-PARK EQUIPMENT	0	350	0	350	0	210	0	0	0	0	0
43460	EXPENDITURE RESTRAINT FUNDS	0	0	0	56,724	0	52,507	0	0	0	0	0
	<b>INTERGOVERNMENTAL REV</b>	<b>\$0</b>	<b>\$64,148</b>	<b>\$0</b>	<b>\$107,633</b>	<b>\$0</b>	<b>\$73,190</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$1,000</b>	<b>\$4,162</b>	<b>\$1,000</b>
48010	INTEREST	0	137	0	0	0	0	0	0	0	135	0
48500	DONATIONS/PRIVATE INDIVID	0	0	0	0	0	0	0	0	0	0	0
48700	OTHER MISCELLANEOUS	0	0	0	0	0	32,908	0	0	0	0	0
	<b>MISCELLANEOUS REVENUES</b>	<b>\$0</b>	<b>\$137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135</b>	<b>\$0</b>
49240	TRANSFER FROM LIBRARY	0	0	0	0	0	0	0	0	0	0	0
49260	TRANSFER FROM SEWER	0	0	0	0	0	0	0	0	0	0	0
49280	TRANSFER/PERPETUAL CARE	0	0	0	0	0	0	0	0	0	0	0
	<b>OTHER FINANCING SOURCES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CAPITAL REVENUES</b>	<b>\$181,202</b>	<b>\$257,784</b>	<b>\$162,850</b>	<b>\$287,932</b>	<b>\$180,260</b>	<b>\$286,358</b>	<b>\$181,198</b>	<b>\$181,198</b>	<b>\$180,865</b>	<b>\$198,657</b>	<b>\$175,002</b>

# VILLAGE OF SAUKVILLE

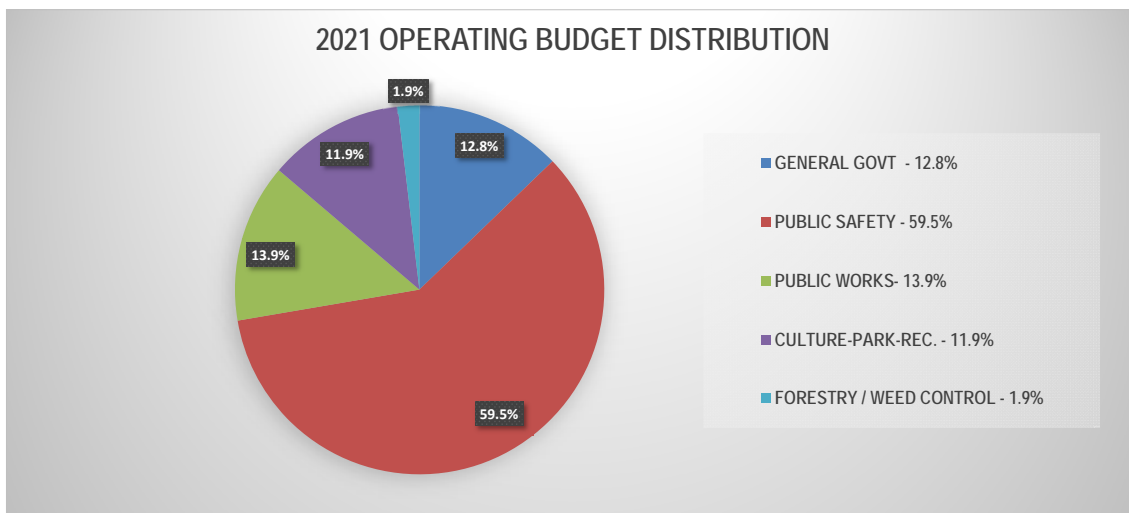
## 2021 Operating Budget



ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	% Change
51110	LEGISLATIVE (Village Board)	37,726	38,343	38,086	36,404	38,281	36,656	38,316	36,618	38,433	35,507	38,530	0.25%
51410	GENERAL ADMINISTRATION	171,000	175,080	174,840	179,146	175,569	178,010	176,542	178,731	167,610	168,614	169,846	1.33%
51510	FINANCIAL ADMINISTRATION (Treasurer)	54,483	55,055	54,869	55,640	56,058	55,216	56,709	54,015	58,724	65,711	62,500	6.43%
51610	MUNICIPAL BUILDING	36,261	28,153	31,397	29,627	29,357	27,116	29,532	27,423	29,708	30,358	25,689	-13.53%
51710	PROFESSIONAL SERVICES	63,736	58,332	94,021	62,186	90,051	55,771	84,930	65,776	74,736	64,325	73,064	-2.24%
51810	ELECTIONS	7,009	6,393	3,458	2,570	5,663	4,797	3,118	2,230	5,846	7,660	3,528	-39.65%
51910	OTHER GENERAL GOVT	75,250	69,465	71,000	99,100	72,000	79,338	73,750	112,719	76,200	87,081	75,700	-0.66%
	<b>GENERAL GOVT TOTAL</b>	<b>445,465</b>	<b>430,821</b>	<b>467,671</b>	<b>464,673</b>	<b>466,979</b>	<b>436,904</b>	<b>462,897</b>	<b>477,512</b>	<b>451,257</b>	<b>459,255</b>	<b>448,857</b>	-0.53%
52100	POLICE DEPARTMENT	1,481,503	1,438,766	1,533,887	1,457,397	1,560,789	1,443,828	1,595,089	1,503,726	1,615,299	1,532,530	1,656,508	2.55%
52210	FIRE PROTECTION	213,263	174,685	206,240	171,672	207,858	177,957	213,162	191,769	239,606	183,828	242,171	1.07%
52310	EMERGENCY MED SERVICES	163,200	127,290	159,288	137,451	178,545	138,922	185,904	129,509	181,379	113,883	179,818	-0.86%
52410	INSPECTIONS	500	0	300	0	0	0	0	0	0	0	0	0.00%
52610	EMERGENCY MANAGEMENT	7,239	6,517	7,165	1,967	7,165	3,923	8,486	6,867	9,794	9,447	9,909	1.17%
52710	CORRECT./DETENT. TOTAL	3,800	700	3,800	525	3,800	766	3,000	3,928	2,500	160	2,000	-20.00%
	<b>PUBLIC SAFETY TOTAL</b>	<b>1,869,505</b>	<b>1,747,958</b>	<b>1,910,680</b>	<b>1,769,012</b>	<b>1,958,157</b>	<b>1,765,396</b>	<b>2,005,641</b>	<b>1,835,799</b>	<b>2,048,578</b>	<b>1,839,848</b>	<b>2,090,406</b>	2.04%
53110	ENGINEERING	10,000	1,052	7,500	501	5,000	1,050	5,000	2,320	5,000	2,070	4,000	-20.00%
53210	DPW GARAGE	56,256	93,904	53,668	95,768	54,134	84,830	55,921	94,182	58,343	104,304	56,498	-3.16%
53310	STREETS	310,693	313,186	303,670	314,037	282,980	296,396	285,137	307,526	289,177	284,395	294,384	1.80%
53410	STORM SEWER	16,196	10,246	16,728	5,807	20,940	5,673	20,964	11,421	22,768	12,375	23,076	1.35%
53510	SNOW REMOVAL	78,451	82,174	82,616	72,800	92,172	78,971	95,959	121,517	100,382	81,260	104,969	4.57%
53610	SANITATION (RECYCLING)	4,116	3,139	4,230	3,208	4,294	5,704	4,368	4,715	4,486	-	4,960	10.57%
	<b>PUBLIC WORKS TOTAL</b>	<b>475,712</b>	<b>503,701</b>	<b>468,412</b>	<b>492,121</b>	<b>459,520</b>	<b>472,624</b>	<b>467,349</b>	<b>541,680</b>	<b>480,156</b>	<b>484,404</b>	<b>487,887</b>	1.61%
54910	CEMETERY	1,654	1,527	1,655	2,545	4,558	1,695	3,478	1,133	3,524	1,678	3,681	4.46%
55110	LIBRARY	261,195	253,008	258,627	258,395	268,378	265,888	274,802	269,752	287,131	276,158	294,215	2.47%
55210	PARKS	178,668	123,297	124,577	116,167	119,410	150,118	116,059	117,682	118,449	116,784	122,171	3.14%
55310	RECREATION	6,156	5,123	6,566	4,597	5,993	3,650	5,032	3,397	4,532	582	1,175	-74.07%
	<b>CULTURE-PARK-REC. TOTAL</b>	<b>446,019</b>	<b>381,428</b>	<b>389,770</b>	<b>379,159</b>	<b>393,781</b>	<b>419,656</b>	<b>395,893</b>	<b>390,831</b>	<b>410,112</b>	<b>393,524</b>	<b>417,561</b>	1.82%
56000	FORESTRY / WEED CONTROL	26,915	48,227	52,722	52,181	63,376	48,203	66,102	35,727	66,280	42,324	66,956	1.02%
	<b>TOTAL OPERATING BUDGET</b>	<b>3,265,270</b>	<b>3,113,662</b>	<b>3,290,910</b>	<b>3,159,691</b>	<b>3,346,372</b>	<b>3,144,478</b>	<b>3,401,360</b>	<b>3,282,681</b>	<b>3,459,907</b>	<b>3,221,033</b>	<b>3,515,348</b>	

1.038%                      0.785%                      1.685%                      1.643%                      1.721%                      1.602%

55,441



ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
51110	<b>LEGISLATIVE (Village Board)</b>											
-110	BOARD STIPENDS	25,960	25,675	25,960	24,820	25,960	25,375	25,960	25,060	25,960	25,420	25,960
-130	BOARD FRINGES	1,986	1,964	1,986	1,899	1,986	1,941	1,986	1,917	1,986	1,945	1,986
-320	DUES & SUBSCRIPTIONS	2,080	2,098	2,440	2,064	2,535	1,860	2,570	1,953	2,687	2,027	2,784
-330	TRAVEL & MEETINGS	2,500	2,534	2,500	2,087	2,500	1,827	2,500	2,919	2,500	516	2,500
-335	GRATUITIES	5,200	6,072	5,200	5,534	5,300	5,653	5,300	4,769	5,300	5,599	5,300
	<b>LEGISLATIVE (Village Board)</b>	<b>37,726</b>	<b>\$38,343</b>	<b>\$38,086</b>	<b>\$36,404</b>	<b>\$38,281</b>	<b>\$36,656</b>	<b>\$38,316</b>	<b>\$36,618</b>	<b>\$38,433</b>	<b>\$35,507</b>	<b>\$38,530</b>
		-0.066%		0.954%		0.512%		0.091%		0.305%		0.252%

51410	<b>GENERAL ADMINISTRATION</b>											
-110	ADMINISTRATION SALARIES	114,132	115,006	116,412	116,829	115,611	116,374	118,207	119,205	109,954	110,078	109,954
-112	TEMPORARY PART-TIME	0	0	0	0	0	0	0	0	0	0	0
-130	ADMINISTRATION FRINGES	43,143	47,358	44,713	48,038	45,239	43,655	43,616	42,302	42,506	46,105	44,742
-310	OFFICE SUPPLIES	3,000	2,817	3,000	2,963	3,000	3,027	3,000	3,195	3,000	3,201	3,000
-320	DUES & SUBSCRIPTIONS	2,005	1,601	1,845	1,606	1,935	1,974	1,935	2,302	2,000	2,436	2,000
-330	TRAVEL & MEETINGS (Training)	4,470	4,053	4,620	4,151	5,084	5,650	5,084	5,463	5,150	1,652	5,150
-370	GAS & OIL	500	42	500	95	500	288	500	413	500	18	500
-390	POSTAGE	2,000	1,800	2,000	2,103	2,000	1,984	2,000	1,947	2,000	1,354	2,000
-395	PUBLICATIONS	1,750	2,403	1,750	3,361	2,200	5,058	2,200	3,903	2,500	3,770	2,500
	<b>GENERAL ADMINISTRATION</b>	<b>\$171,000</b>	<b>\$175,080</b>	<b>\$174,840</b>	<b>\$179,146</b>	<b>\$175,569</b>	<b>\$178,010</b>	<b>\$176,542</b>	<b>\$178,731</b>	<b>\$167,610</b>	<b>\$168,614</b>	<b>\$169,846</b>
		-3.741%		2.246%		0.417%		0.554%		-5.059%		1.334%

51510	<b>FINANCIAL ADMINISTRATION</b>											
-110	TREASURER SALARY	26,842	26,852	27,384	27,383	27,935	27,939	28,560	28,562	29,203	43,804	32,000
-130	TREASURER FRINGES	13,790	14,461	13,630	14,372	13,863	13,072	13,969	11,104	14,921	7,351	15,770
-210	ASSESSORS SERVICES	13,100	13,100	13,100	13,100	13,300	13,300	13,370	13,370	13,500	13,500	13,300
-211	BOARD OF REVIEW	60	0	60	0	60	10	60	3.98	60	0	60
-330	TRAVEL & MEETINGS (Training)	481	432	485	575	690	685	540	676	740	846	1070
-520	BONDS	210	210	210	210	210	210	210	300	300	210	300
	<b>FINANCIAL ADMINISTRATION</b>	<b>\$54,483</b>	<b>\$55,055</b>	<b>\$54,869</b>	<b>\$55,640</b>	<b>\$56,058</b>	<b>\$55,216</b>	<b>\$56,709</b>	<b>\$54,015</b>	<b>\$58,724</b>	<b>\$65,711</b>	<b>\$62,500</b>
		1.714%		0.708%		2.167%		1.161%		3.553%		6.430%

Note: #210 Year 1 & 2 Maintenance, 3rd year Market Revaluation (2020)

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
51610	<b>MUNICIPAL BUILDING</b>											
-120	CUSTODIAL LABOR	5,491	5,462	5,600	3,920	5,712	3,760	5,840	3,182	5,971	1,269	3,506
-122	MUNICIPAL BLDG DPW LABOR	1,705	5,406	1,131	5,655	1,153	5,618	1,180	6,403	1,206	8,203	1,200
-126	MUNI BLDG DPW FRINGES	637	2,092	438	2,785	455	2,091	465	2,143	475	3,659	465
-135	CUSTODIAL FRINGES	428	418	428	300	437	288	447	243	456	97	268
-219	CONTRACT SERVICES	1,200	50	1,200	53	1,500	213	1,500	1,108	1,500	567	1,500
-220	UTILITIES	21,000	13,039	16,500	13,270	14,000	12,643	14,000	12,313	14,000	12,823	12,750
-311	GENERAL SUPPLIES	1,500	484	1,500	475	1,500	720	1,500	1,186	1,500	1,631	1,500
-350	EQUIPMENT REPAIR	1,500	0	1,500	0	1,500	0	1,500	91	1,500	0	1,500
-355	BUILDING REPAIR	2,600	1,202	3,000	3,059	3,000	1,783	3,000	753	3,000	2,109	3,000
-370	GAS & OIL	200	0	100	110	100	0	100	0	100	0	0
	<b>MUNICIPAL BUILDING</b>	<b>\$36,261</b>	<b>\$28,153</b>	<b>\$31,397</b>	<b>\$29,627</b>	<b>\$29,357</b>	<b>\$27,116</b>	<b>\$29,532</b>	<b>\$27,423</b>	<b>\$29,708</b>	<b>\$30,358</b>	<b>\$25,689</b>
		5.594%		-13.414%		-6.497%		0.596%		0.596%		-13.528%

51710	<b>PROFESSIONAL SERVICES</b>											
-212	LEGAL SERVICES	35,000	33,140	35,000	29,439	35,000	26,233	35,000	36,914	35,000	37,826	35,000
-213	ACCOUNTING/AUDIT	12,500	12,500	12,800	12,800	12,930	12,930	13,059	13,058	13,255	13,262	13,500
-214	DATA PROCESSING (GIS)	1,000	0	1,000	0	1,000	1,000	750	591	750	500	750
-215	MAINTENANCE AGREEMTS	9,341	6,812	9,721	7,751	9,621	10,002	9,621	9,469	9,231	6,695	10,314
-216	MUNICIPAL CODE	4,895	4,991	5,500	2,911	5,500	3,535	5,500	4,270	5,500	2,886	5,000
-219	CONTRACTED SERVICES	1,000	889	30,000	9,285	26,000	2,071	21,000	1,474	11,000	3,156	8,500
	<b>PROFESSIONAL SERVICES</b>	<b>\$63,736</b>	<b>\$58,332</b>	<b>\$94,021</b>	<b>\$62,186</b>	<b>\$90,051</b>	<b>\$55,771</b>	<b>\$84,930</b>	<b>\$65,776</b>	<b>\$74,736</b>	<b>\$64,325</b>	<b>\$73,064</b>
		-2.747%		47.516%		-4.222%		-5.687%		-12.003%		-2.237%

Note: #219 Economic Development/Planning Services

51810	<b>ELECTIONS</b>											
-110	ELECTION SALARIES	4,301	4,138	1,587	1,497	3,773	3,417	1,724	1,349	3,691	3,577	1,861
-122	ELECTION DPW LABOR	220	419	110	114	115	21	118	0	139	1,358	120
-136	ELECTION DPW FRINGES	88	193	43	53	45	7	46	0	56	578	47
-215	MAINTENANCE AGREEMTS	350	0	803	0	0	0	0	0	0	0	0
-311	GENERAL SUPPLIES	1,950	1,543	815	906	1,630	1,236	1,130	881	1,860	2,147	1,400
-330	TRAVEL & MEETINGS (Training)	100	100	100	0	100	116	100	0	100	0	100
	<b>ELECTIONS</b>	<b>\$7,009</b>	<b>\$6,393</b>	<b>\$3,458</b>	<b>\$2,570</b>	<b>\$5,663</b>	<b>\$4,797</b>	<b>\$3,118</b>	<b>\$2,230</b>	<b>\$5,846</b>	<b>\$7,660</b>	<b>\$3,528</b>
		50.505%		-50.663%		63.765%		-44.941%		87.492%		-39.651%

Note: 4 Elections

51910	<b>OTHER GENERAL GOVT</b>											
-110	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0
-130	WORKERS COMP FRINGES	0	0	0	0	0	0	0	0	0	0	0
-219	CONTRACT SERVICES	3,250	2,435	3,000	1,566	3,000	2,700	2,750	2,106	2,200	1,972	2,200
-510	PROPERTY/LIABILITY INS	69,000	65,023	67,000	63,755	68,000	58,009	70,000	62,985	73,000	62,958	72,000
-530	UNEMPLOYMENT ASSESSMENTS	3,000	464	1,000	68	1,000	5,528	1,000	496	1,000	1,061	1,000
-540	BAD DEBTS	0	0	0	5,598	-	1,283	0	0	0	11,180	500
-560	INSURANCE REIMBURSEMENT	0	1543	0	-	-	1,321	-	47,132	0	9,910	0
-591	ILLEGAL TAX-TAX REFUND	0	0	0	28,113	-	10,497	-	-	0	0	0
	<b>OTHER GENERAL GOVT</b>	<b>\$75,250</b>	<b>\$69,465</b>	<b>\$71,000</b>	<b>\$99,100</b>	<b>\$72,000</b>	<b>\$79,338</b>	<b>\$73,750</b>	<b>\$112,719</b>	<b>\$76,200</b>	<b>\$87,081</b>	<b>\$75,700</b>
		4.514%		-5.648%		1.408%		2.431%		3.322%		-0.656%

	<b>GENERAL GOVT TOTAL</b>	<b>\$445,465</b>	<b>\$430,821</b>	<b>\$467,671</b>	<b>\$464,673</b>	<b>\$466,979</b>	<b>\$436,904</b>	<b>\$462,897</b>	<b>\$477,512</b>	<b>\$451,257</b>	<b>\$459,255</b>	<b>\$448,857</b>
		-0.007%		4.985%		-0.148%		-0.874%		-2.515%		-0.532%

**2021  
EXPENSE BUDGET**

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
52100	<b>POLICE DEPARTMENT</b>											
-110	POLICE LABOR	927,683	905,039	968,203	932,640	966,520	923,338	997,075	953,111	1,015,855	969,798	1,032,212
-120	CUSTODIAL LABOR	5,491	4,070	5,200	6,200	6,365	6,344	6,633	5,495	6,780	4,232	6,870
-122	POLICE BUILDING DPW - LABOR	2,955	3,643	2,116	433	2,158	1,152	3,069	353	3,146	466	3,117
-130	POLICE FRINGES	387,754	392,988	404,722	373,794	429,703	373,570	435,233	407,301	436,220	433,995	466,469
-135	CUSTODIAL FRINGES	420	311	398	474	486	485	507	420	519	323	519
-136	POLICE BUILDING DPW - FRINGES	1,104	1,387	1,140	86	1,037	345	1,077	0	1,144	35	1,169
-210	PARKING SUSPENSION FEES	150	25	150	65	150	35	150	0	150	0	150
-217	PUBLIC RELATIONS	600	408	600	500	600	552	600	421	600	54	600
-218	MUNICIPAL COURT	0	0	0	0	0	0	0	0	0	0	0
-219	CONTRACT SERVICES	18,281	15,998	18,836	19,092	20,540	16,566	15,380	14,153	16,455	15,688	16,257
-220	UTILITIES	55,500	51,002	55,500	54,199	57,630	52,296	58,525	45,940	54,715	42,613	51,545
-310	OFFICE SUPPLIES	4,000	3,943	4,000	4,092	4,000	3,945	4,000	4,079	4,000	3,536	4,000
-311	GENERAL SUPPLIES	6,500	5,745	6,500	6,622	7,000	5,410	7,000	7,877	7,000	10,652	7,000
-320	DUES & SUBSCRIPTIONS	600	555	600	566	600	605	600	480	600	350	600
-330	TRAVEL & MEETINGS (Training)	10,000	10,975	13,000	12,645	13,000	13,065	13,000	13,314	13,000	12,444	13,000
-340	UNIFORMS	6,000	5,623	6,000	6,144	6,000	5,202	6,000	4,914	6,000	5,709	6,000
-350	EQUIPMENT REPAIR	9,500	9,398	9,500	13,102	12,000	9,140	12,000	12,000	14,000	13,850	14,000
-355	BUILDING REPAIR	7,500	7,871	7,500	7,616	10,000	8,768	10,000	13,592	11,000	3,472	10,000
-370	GAS & OIL	36,465	19,233	29,172	18,273	22,000	22,136	23,240	19,498	23,115	14,634	22,000
-390	POSTAGE	1,000	552	750	854	1,000	874	1,000	777	1,000	680	1,000
	<b>LAW ENFORCEMENT TOTAL</b>	<b>\$1,481,503</b>	<b>\$1,438,766</b>	<b>\$1,533,887</b>	<b>\$1,457,397</b>	<b>\$1,560,789</b>	<b>\$1,443,828</b>	<b>\$1,595,089</b>	<b>\$1,503,726</b>	<b>\$1,615,299</b>	<b>\$1,532,530</b>	<b>\$1,656,508</b>
		2.115%		3.536%		1.754%		2.198%		1.267%		2.551%
		\$30,678		\$52,384		\$26,902		\$34,300		\$20,210		\$41,209



2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
52210	<b>FIRE PROTECTION</b>											
-110	FIRE LABOR	89,098	71,149	89,098	74,181	89,984	68,586	89,984	74,257	109,673	82,201	93,820
-120	CUSTODIAL LABOR	2,816	1,140	2,816	770	2,872	1,053	2,937	747	3,003	497	3,003
-122	DPW LABOR	224	417	226	1,869	230	3,021	236	552	242	1,185	240
-130	FIRE FRINGES	15,726	13,467	15,726	16,700	15,882	13,625	15,882	14,227	15,800	10,645	15,672
-135	CUSTODIAL FRINGES	215	87	215	59	217	81	224	57	230	38	230
-136	DPW FRINGES	84	208	84	560	91	334	92	110	92	92	90
-217	PUBLIC RELATIONS	2,100	2,181	2,100	2,064	2,100	1,758	2,100	1,863	2,100	1,444	1,800
-219	CONTRACT SERVICES	26,050	25,119	25,525	22,854	31,182	29,619	31,502	31,872	34,866	30,520	54,916
-220	UTILITIES	33,000	24,357	27,000	24,182	23,000	25,660	24,000	25,309	25,000	20,954	25,000
-310	OFFICE SUPPLIES	2,000	1,673	2,000	764	1,500	1,249	1,500	1,575	1,500	1,405	1,500
-311	GENERAL SUPPLIES	6,350	4,739	6,350	5,831	5,700	5,316	5,700	3,922	5,700	2,800	5,700
-312	RESCUE SUPPLIES	2,400	2,334	2,400	2,274	2,400	2,082	2,400	3,220	2,800	2,680	2,800
-320	DUES & SUBSCRIPTIONS	1,200	560	1,200	760	1,200	660	1,200	835	1,200	390	1,000
-330	TRAVEL & MEETINGS (Training)	7,000	7,004	7,000	4,083	7,000	4,266	7,000	8,319	7,000	2,001	7,000
-340	UNIFORMS	7,500	7,571	7,500	1,796	7,500	7,500	7,500	7,487	8,500	8,300	8,500
-350	EQUIPMENT REPAIR	6,500	4,392	6,500	5,926	6,500	6,150	8,905	8,193	8,900	9,640	8,900
-355	BUILDING REPAIR	6,000	5,798	6,000	3,998	6,000	4,151	8,000	5,968	9,000	7,398	8,500
-370	GAS & OIL	5,000	2,489	4,500	3,001	4,500	2,846	4,000	3,256	4,000	1,638	3,500
	<b>FIRE PROTECTION TOTAL</b>	<b>\$213,263</b>	<b>\$174,685</b>	<b>\$206,240</b>	<b>\$171,672</b>	<b>\$207,858</b>	<b>\$177,957</b>	<b>\$213,162</b>	<b>\$191,769</b>	<b>\$239,606</b>	<b>\$183,828</b>	<b>\$242,171</b>
		1.276%		-3.293%		0.785%		2.552%		12.406%		1.071%

Note: Acct# 217, 219 & 340 - State of Wisconsin Dept of Safety and Professional Services - 2 % Fire Dues - 2021 Est. Contribution = \$18,200 (See Revenue Account 101-43420)

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
52310	<b>EMERGENCY MED SERVICES</b>											
-110	AMBULANCE SALARIES	94,195	82,756	98,995	91,746	113,068	96,560	119,638	84,238	116,004	67,696	116,292
-130	AMBULANCE FRINGES	16,625	14,272	17,473	13,529	19,957	17,051	21,116	14,935	20,475	13,034	20,526
-217	PUBLIC RELATIONS	1,800	675	1,300	0	1,000	480	700	0	700	505	600
-219	CONTRACT SERVICES	9,000	5,739	8,000	5,565	8,000	6,767	7,500	5,358	7,750	6,364	7,750
-310	OFFICE SUPPLIES	1,600	188	900	148	900	0	500	0	500	128	500
-311	GENERAL SUPPLIES	17,000	18,177	16,500	16,972	17,500	11,808	18,500	13,947	18,500	14,203	17,500
-320	DUES & SUBSCRIPTIONS	620	440	620	484	620	0	650	0	650	450	650
-330	TRAVEL & MEETINGS (Training)	8,500	3,757	4,500	1,766	4,500	1,263	4,500	2,336	4,500	1,765	4,000
-340	UNIFORMS	6,000	49	3,500	1,961	4,000	1,689	3,800	1,069	3,800	3,625	3,500
-350	EQUIPMENT REPAIR	5,000	357	5,000	3,852	6,000	1,607	6,000	6,297	5,500	4,925	5,500
-370	GAS & OIL	2,860	880	2,500	1,428	3,000	1,697	3,000	1,329	3,000	1,188	3,000
	<b>EMS TOTAL</b>	<b>\$163,200</b>	<b>\$127,290</b>	<b>\$159,288</b>	<b>\$137,451</b>	<b>\$178,545</b>	<b>\$138,922</b>	<b>\$185,904</b>	<b>\$129,509</b>	<b>\$181,379</b>	<b>\$113,883</b>	<b>\$179,818</b>
		5.818%		-2.397%		12.089%		4.122%		-2.434%		-0.861%

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
52610	EMERGENCY MANAGEMENT											
-110	EM MANAGEMENT - DIR. WAGE	4,704	4,704	4,798	504	4,798	1,008	5,050	4,250	6,000	5,200	6,000
-130	EM MANAGEMENT FRINGES	360	360	367	39	367	77	386	325	394	398	459
-219	CONTRACT SERVICES	1,575	994	1,500	1,374	1,500	2,496	2,500	1,618	2,500	3,041	2,500
-311	GENERAL SUPPLIES	200	311	200	25	200	342	250	309	400	343	400
-330	TRAVEL & MEETINGS (Training)	400	148	300	25	300	0	300	364	500	465	550
	<b>EMERGENCY MANAGEMENT TOTAL</b>	<b>\$7,239</b>	<b>\$6,517</b>	<b>\$7,165</b>	<b>\$1,967</b>	<b>\$7,165</b>	<b>\$3,923</b>	<b>\$8,486</b>	<b>\$6,867</b>	<b>\$9,794</b>	<b>\$9,447</b>	<b>\$9,909</b>
		18.926%		-1.022%		0.000%		18.437%		15.414%		1.174%

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
-221	COUNTY JAIL	2,500	0	2,500	0	2,500	0	2,000	3,613	1,500	0	1,500
-222	DOG POUND FEES	1,300	700	1,300	525	1,300	766	1,000	315	1,000	160	500
	<b>CORRECT./DETENT. TOTAL</b>	<b>\$3,800</b>	<b>\$700</b>	<b>\$3,800</b>	<b>\$525</b>	<b>\$3,800</b>	<b>\$766</b>	<b>\$3,000</b>	<b>\$3,928</b>	<b>\$2,500</b>	<b>\$160</b>	<b>\$2,000</b>
		0.000%		0.000%		0.000%		-21.053%		-16.667%		-20.000%

	<b>PUBLIC SAFETY TOTAL</b>	<b>\$1,869,505</b>	<b>\$1,747,958</b>	<b>\$1,910,680</b>	<b>\$1,769,012</b>	<b>\$1,958,157</b>	<b>\$1,765,396</b>	<b>\$2,005,641</b>	<b>\$1,835,799</b>	<b>\$2,048,578</b>	<b>\$1,839,848</b>	<b>\$2,090,406</b>
		2.382%		2.202%		2.485%		2.425%		2.141%		2.042%

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
53110	<b>ENGINEERING</b>											
-219	CONTRACT SERVICES	10,000	1,052	7,500	501	5,000	1,050	5,000	2,320	5,000	2,070	4,000
	<b>ENGINEERING TOTAL</b>	<b>\$10,000</b>	<b>\$1,052</b>	<b>\$7,500</b>	<b>\$501</b>	<b>\$5,000</b>	<b>\$1,050</b>	<b>\$5,000</b>	<b>\$2,320</b>	<b>\$5,000</b>	<b>\$2,070</b>	<b>\$4,000</b>
		-2.439%		-25.000%		-33.333%		0.000%		0.000%		-20.000%

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
53210	<b>DPW GARAGE</b>											
-120	CUSTODIAL LABOR	0	0	0	0	0	0	0	281	0	66	0
-122	GARAGE DPW LABOR	11,369	42,516	13,573	38,486	13,840	36,606	14,166	45,068	14,520	47,680	14,386
-135	CUSTODIAL FRINGES	0	0	0	0	0	0	0	120	0	5	0
-136	GARAGE DPW FRINGES	4,247	16,636	5,263	16,874	5,463	13,580	4,969	11,737	5,281	18,003	5,397
-219	CONTRACT SERVICES	4,140	2,223	4,332	5,736	5,331	2,628	6,336	4,212	7,128	2,610	6,215
-220	UTILITIES	22,000	13,631	16,000	14,493	15,000	14,289	15,450	14,383	15,914	13,695	15,000
-311	GENERAL SUPPLIES	7,000	8,698	7,000	8,229	7,500	7,754	7,500	9,591	7,500	10,795	7,500
-340	UNIFORMS	5,000	6,147	5,000	5,469	4,000	5,644	4,000	5,687	4,000	7,200	4,000
-355	BUILDING REPAIR	2,500	4,053	2,500	6,481	3,000	4,329	3,500	3,102	4,000	4,251	4,000
	<b>GARAGE TOTAL</b>	<b>\$56,256</b>	<b>\$93,904</b>	<b>\$53,668</b>	<b>\$95,768</b>	<b>\$54,134</b>	<b>\$84,830</b>	<b>\$55,921</b>	<b>\$94,182</b>	<b>\$58,343</b>	<b>\$104,304</b>	<b>\$56,498</b>
		-4.075%		-4.600%		0.868%		3.301%		4.331%		-3.162%

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
53310	<b>STREETS</b>											
-122	STREETS DPW LABOR	79,210	54,662	74,593	59,179	69,202	72,136	70,830	72,214	72,602	51,194	71,929
-123	STREETS PART-TIME LABOR	2,861	8,832	2,889	5,963	9,911	7,112	10,134	7,931	10,362	3,158	14,022
-125	DPW LABOR (HOLIDAY/PTO)	22,645	25,621	22,335	27,535	23,067	27,941	23,610	27,299	24,200	31,531	23,976
-136	STREETS DPW FRINGES	22,174	21,380	26,315	25,702	27,318	19,036	24,845	24,968	26,405	27,619	26,984
-138	DPW FRINGE (HOLIDAY/PTO)	8,950	9,865	8,818	8,880	8,818	8,521	9,038	8,432	8,818	2,412	8,995
-137	STREETS PART-TIME FRINGES	115	675	115	385	759	758	775	606	785	242	1,073
-219	CONTRACT SERVICES	27,705	36,924	25,905	26,044	6,905	9,752	7,905	9,275	7,005	0	6,905
-220	STREETS UTILITIES	105,000	103,842	102,500	105,017	102,500	103,294	103,000	102,538	103,000	121,235	103,000
-311	GENERAL SUPPLIES	7,000	8,718	7,000	7,466	7,000	9,708	7,000	8,243	7,000	8,891	7,000
-330	TRAVEL & MEETINGS (Training)	1,200	1,034	1,200	2,293	1,500	2,177	1,500	1,100	2,000	937	2,000
-350	EQUIPMENT REPAIR	9,000	27,600	10,000	29,580	12,000	17,220	12,000	24,566	12,000	26,332	13,000
-370	GAS & OIL (FUEL)	24,833	14,033	22,000	15,993	14,000	18,741	14,500	20,354	15,000	10,844	15,500
	<b>STREETS TOTAL</b>	<b>\$310,693</b>	<b>\$313,186</b>	<b>\$303,670</b>	<b>\$314,037</b>	<b>\$282,980</b>	<b>\$296,396</b>	<b>\$285,137</b>	<b>\$307,526</b>	<b>\$289,177</b>	<b>\$284,395</b>	<b>\$294,384</b>
		-3.889%		-2.260%		-6.813%		0.762%		1.417%		1.801%

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
53410	<b>STORM SEWER</b>											
-122	SEWER CLEANING DPW LABOR	4,547	0	4,524	774	4,613	0	4,722	338	4,840	0	4,795
-123	SEWER CLEANING PART TIME LABOR	0	0	0	0	3,303	0	3,378	0	3,454	0	4,674
-136	SEWER CLEANING FRINGES	1,699	0	1,754	307	1,821	0	1,656	126	1,760	0	1,799
-137	SEWER CLEANING PART TIME FRINGES	0	0	0	0	253	0	258	0	264	0	358
-219	CONTRACT SERVICES	9,450	9,231	9,450	4,055	9,450	5,334	9,450	8,996	10,450	12,033	9,450
-311	GENERAL SUPPLIES	500	1,015	1,000	671	1,500	339	1,500	1,961	2,000	342	2,000
	<b>STORM SEWER TOTAL</b>	<b>\$16,196</b>	<b>\$10,246</b>	<b>\$16,728</b>	<b>\$5,807</b>	<b>\$20,940</b>	<b>\$5,673</b>	<b>\$20,964</b>	<b>\$11,421</b>	<b>\$22,768</b>	<b>\$12,375</b>	<b>\$23,076</b>
		3.462%		3.285%		25.179%		0.115%		8.605%		1.353%

Note: #219 Annual Permit Fee, Street Sweepings Dumpster & Culvert Repairs

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
53510	<b>SNOW REMOVAL</b>											
-122	SNOW REMOVAL DPW LABOR	31,833	19,737	33,933	18,225	34,601	22,158	35,415	29,714	36,301	15,971	35,964
-123	SNOW REMOVAL - PART TIME DPW	674	3,791	674	2,688	6,607	4,113	6,755	5,373	6,907	3,647	9,348
-136	SNOW REMOVAL DPW FRINGES	11,892	7,465	13,157	5,622	13,659	7,613	12,423	10,284	13,246	5,797	13,492
-137	SNOW REMOVAL - PART TIME DPW	52	290	52	205	505	315	516	410	528	0	715
-219	SNOW REMOVAL - CONTRACT SERVICES	0	0	300	48	300	409	350	202	400	350	450
-350	EQUIPMENT REPAIR	7,000	9,974	7,500	5,271	7,500	7,451	7,500	13,427	8,000	9,652	8,000
-360	MATERIALS	27,000	40,917	27,000	40,741	29,000	36,912	33,000	62,107	35,000	45,843	37,000
	<b>SNOW REMOVAL TOTAL</b>	<b>\$78,451</b>	<b>\$82,174</b>	<b>\$82,616</b>	<b>\$72,800</b>	<b>\$92,172</b>	<b>\$78,971</b>	<b>\$95,959</b>	<b>\$121,517</b>	<b>\$100,382</b>	<b>\$81,260</b>	<b>\$104,969</b>
		3.081%		5.309%		11.567%		4.109%		4.609%		4.569%

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
53610	<b>SANITATION (RECYCLING)</b>											
-123	RECYCLING PT LABOR	1,713	2,158	1,713	2,202	1,713	2,106	1,713	2,101	1,752	0	2,120
-137	RECYCLING PT FRINGES	131	165	131	168	131	161	131	169	134	0	162
-219	CONTRACT SERVICES	2,272	816	2,386	838	2,450	3,437	2,524	2,444	2,600	0	2,678
	<b>SANITATION TOTAL</b>	<b>\$4,116</b>	<b>\$3,139</b>	<b>\$4,230</b>	<b>\$3,208</b>	<b>\$4,294</b>	<b>\$5,704</b>	<b>\$4,368</b>	<b>\$4,715</b>	<b>\$4,486</b>	<b>\$0</b>	<b>\$4,960</b>
		-24.463%		2.770%		1.513%		1.723%		2.701%		10.566%

<b>PUBLIC WORKS TOTAL</b>	<b>\$475,712</b>	<b>\$503,701</b>	<b>\$468,412</b>	<b>\$492,121</b>	<b>\$459,520</b>	<b>\$472,624</b>	<b>\$467,349</b>	<b>\$541,680</b>	<b>\$480,156</b>	<b>\$484,404</b>	<b>\$487,887</b>
	-2.791%		-1.535%		-1.898%		1.704%		2.740%		1.610%
	\$-13,657		\$-7,300		\$-8,892		\$7,829		\$12,807		\$7,731

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
54910	<b>CEMETERY</b>											
-122	CEMETERY DPW LABOR	112	1,147	113	801	115	675	118	630	121	1,203	120
-123	CEMETERY PART TIME LABOR	0	0	0	207	2,692	800	1,689	283	1,727	19	2,337
-136	CEMETERY DPW FRINGES	42	380	42	266	45	142	42	34	44	456	45
-137	CEMETERY PART TIME FRINGES	0	0	0	16	206	71	129	186	132	0	179
-219	CONTRACT SERVICES	1,000	0	1,000	1,255	1,000	0	1,000	0	1,000	0	500
-311	GENERAL SUPPLIES	500	0	500	0	500	7	500	0	500	0	500
	<b>CEMETERY TOTAL</b>	<b>\$1,654</b>	<b>\$1,527</b>	<b>\$1,655</b>	<b>\$2,545</b>	<b>\$4,558</b>	<b>\$1,695</b>	<b>\$3,478</b>	<b>\$1,133</b>	<b>\$3,524</b>	<b>\$1,678</b>	<b>\$3,681</b>
		0.000%		0.060%		175.408%		-23.695%		1.323%		4.455%

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
55110	LIBRARY											
-110	LIBRARY SALARIES	169,526	170,665	174,355	172,558	177,910	177,504	184,581	184,132	196,877	187,955	196,877
-120	CUSTODIAL LABOR	8,127	9,083	8,289	6,896	8,455	5,310	8,645	4,205	8,840	3,646	5,190
-122	LIBRARY DPW LABOR	4,547	2,440	4,526	5,731	4,613	4,230	4,722	2,496	4,840	2,383	4,795
-130	LIBRARY FRINGES	22,914	21,974	23,920	24,641	32,915	31,714	33,487	34,919	35,838	40,096	52,607
-135	CUSTODIAL FRINGES	621	695	633	527	646	406	661	321	676	279	397
-136	LIBRARY DPW FRINGES	1,699	1,257	1,754	1,209	1,789	1,269	1,656	514	1,760	477	1,799
-219	CONTRACT SERVICES	0	0	0	0	0	0	0	0	0	0	0
-220	UTILITIES	22,000	17,837	19,500	17,572	19,500	17,837	18,000	15,939	18,000	14,258	16,500
-310	OFFICE SUPPLIES	6,000	5,676	6,000	6,841	6,000	5,614	6,500	6,969	6,500	6,715	5,000
-312	CUSTODIAL SUPPLIES	700	567	700	728	700	773	700	424	700	938	700
-320	DUES & SUBSCRIPTIONS	3,100	3,544	3,100	3,442	0	0	0	0	0	58	0
-326	PROGRAMS	5,500	4,500	5,500	4,812	5,500	5,188	5,500	5,301	2,750	1,579	0
-330	TRAVEL & MEETINGS (training)	0	0	0	0	0	0	0	30	0	0	0
-355	BUILDING REPAIR	2,500	1,360	0	0	0	0	0	0	0	1,155	0
-390	POSTAGE	350	109	350	99	350	282	350	0	350	98	350
-395	BOOKS, AUDIOVISUAL MATERIALS	13,611	13,301	10,000	13,339	10,000	15,761	10,000	14,502	10,000	16,521	10,000
	<b>LIBRARY TOTAL</b>	<b>\$261,195</b>	<b>\$253,008</b>	<b>\$258,627</b>	<b>\$258,395</b>	<b>\$268,378</b>	<b>\$265,888</b>	<b>\$274,802</b>	<b>\$269,752</b>	<b>\$287,131</b>	<b>\$276,158</b>	<b>\$294,215</b>
		1.600%		-0.983%		3.770%		2.394%		4.487%		2.467%

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
55210	<b>PARKS</b>											
-122	PARKS DPW LABOR	104,919	46,082	65,906	40,610	43,828	59,310	44,859	37,528	45,981	55,360	45,555
-123	PARKS PART-TIME LABOR	2,556	8,770	2,556	12,831	10,768	12,327	6,755	12,191	6,907	479	9,348
-136	PARKS DPW FRINGES	26,121	19,193	10,493	16,504	17,300	19,741	15,736	11,527	16,724	20,730	17,090
-137	PARKS PART-TIME FRINGES	187	671	187	635	824	943	517	3,935	528	36	715
-219	CONTRACT SERVICES	7,140	8,526	7,935	9,476	7,940	11,060	10,764	10,651	10,074	14,493	10,482
-220	UTILITIES	11,550	9,517	11,000	9,433	11,550	9,016	12,128	10,818	12,735	10,589	13,181
-311	GENERAL SUPPLIES	12,500	17,606	13,000	16,987	13,000	25,398	10,000	14,849	10,000	8,730	10,000
-350	EQUIPMENT REPAIR	8,000	8,207	8,000	5,537	8,000	4,194	8,000	7,901	8,000	2,713	8,000
-355	BUILDING REPAIR	2,000	448	2,000	823	2,000	3,453	3,000	3,367	3,000	16	3,000
-370	GAS & OIL	3,695	4,277	3,500	3,331	4,200	4,676	4,300	4,916	4,500	3,638	4,800
	<b>PARKS TOTAL</b>	<b>\$178,668</b>	<b>\$123,297</b>	<b>\$124,577</b>	<b>\$116,167</b>	<b>\$119,410</b>	<b>\$150,118</b>	<b>\$116,059</b>	<b>\$117,682</b>	<b>\$118,449</b>	<b>\$116,784</b>	<b>\$122,171</b>
			-1.816%		-30.275%		-4.148%		-2.806%		2.059%	3.142%

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
55310	<b>RECREATION</b>											
-112	RECREATION SALARIES	4,000	2,566	2,500	2,601	2,200	2,290	2,000	2,505	2,000	297	0
-122	RECREATION DPW LABOR	0	0	0	0	0	0	0	0	0	0	0
-136	RECREATION - DPW FRINGES	0	0	0	0	0	0	0	0	0	0	0
-137	RECREATION FRINGES	306	196	191	250	168	175	157	216	157	25	0
-217	PUBLIC RELATIONS	0	0	0	0	0	0	0	0	0	0	0
-219	CONTRACT SERVICES	625	1,945	3,000	822	2,700	581	2,000	0	1,500	0	625
-311	GENERAL SUPPLIES	500	0	250	664	250	0	200	116	200	0	0
-330	TRAVEL & MEETINGS (Training)	125	0	125	0	125	0	125	0	125	0	0
-350	EQUIPMENT REPAIR	150	0	150	0	150	204	150	0	150	0	0
-397	EVENTS	350	316	250	0	300	300	300	459	300	0	250
-398	VOLLEYBALL PROGRAM	100	100	100	260	100	100	100	100	100	260	300
	<b>RECREATION TOTAL</b>	<b>\$6,156</b>	<b>\$5,123</b>	<b>\$6,566</b>	<b>\$4,597</b>	<b>\$5,993</b>	<b>\$3,650</b>	<b>\$5,032</b>	<b>\$3,397</b>	<b>\$4,532</b>	<b>\$582</b>	<b>\$1,175</b>
			0.0000%		6.6602%		-8.7268%		-16.0354%		-9.9364%	-74.0733%

<b>CULTURE-PARK-REC. TOTAL</b>	<b>\$446,019</b>	<b>\$381,428</b>	<b>\$389,770</b>	<b>\$379,159</b>	<b>\$393,781</b>	<b>\$419,656</b>	<b>\$395,893</b>	<b>\$390,831</b>	<b>\$410,112</b>	<b>\$393,524</b>	<b>\$417,561</b>
	0.182%		-12.611%		1.029%		0.536%		3.592%		1.816%

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
56000	FORESTRY/WEED CONTROL											
-122	FORESTRY DPW LABOR	11,369	22,653	31,670	26,158	32,294	16,948	33,054	16,570	33,881	25,070	33,567
-123	FORESTRY PART TIME LABOR	0	0	0	5,259	4,955	7,301	5,066	2,172	5,180	2,191	7,011
-136	FORESTRY DPW FRINGES	4,246	7,591	8,552	9,075	12,748	5,736	11,595	5,596	12,323	8,672	12,592
-137	FORESTRY PART TIME FRINGES	0	0	0	402	379	558	387	166	396	167	536
-219	CONTRACT SERVICES	7,500	5,390	7,500	7,379	8,000	13,345	11,000	7,854	9,000	104	8,000
-311	GENERAL SUPPLIES	800	0	1,000	1,596	1,000	166	1,000	683	1,000	202	750
-350	EQUIPMENT REPAIR	3,000	12,593	4,000	2,312	4,000	4,149	4,000	2,686	4,500	5,918	4,500
	<b>FORESTRY / WEED CONTROL TOTAL</b>	<b>\$26,915</b>	<b>\$48,227</b>	<b>\$52,722</b>	<b>\$52,181</b>	<b>\$63,376</b>	<b>\$48,203</b>	<b>\$66,102</b>	<b>\$35,727</b>	<b>\$66,280</b>	<b>\$42,324</b>	<b>\$66,956</b>
		12.216%		95.883%		20.208%		4.301%		0.269%		1.020%

<b>TOTAL OPERATING BUDGET</b>	<b>\$3,265,270</b>	<b>\$3,113,662</b>	<b>\$3,290,910</b>	<b>\$3,159,691</b>	<b>\$3,346,372</b>	<b>\$3,144,478</b>	<b>\$3,401,360</b>	<b>\$3,282,681</b>	<b>\$3,459,907</b>	<b>\$3,221,033</b>	<b>\$3,515,348</b>
	1.0379%		0.7852%		1.685%		1.643%		1.721%		1.602%
	\$33,543		\$25,640		\$55,462		\$54,988		\$58,547		\$55,441

# VILLAGE OF SAUKVILLE

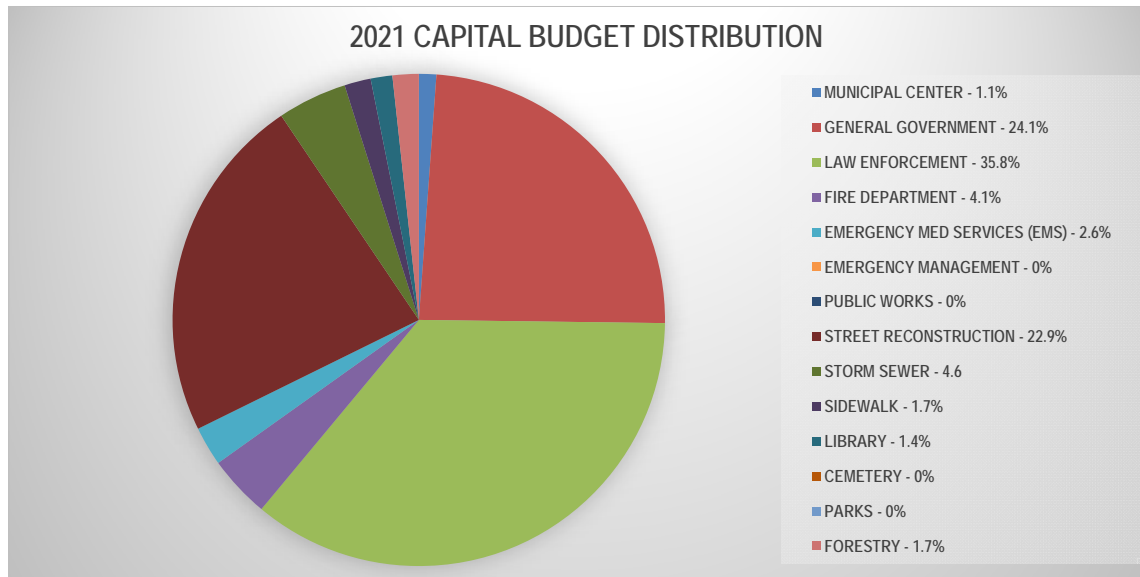
## 2021 Capital Budget





2021 CAPITAL BUDGET													
ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	% Change
57161	MUNICIPAL CENTER	6,500	6,500	0	0	0	0	0	0	0	0	2,000	1.1%
57171	GENERAL GOVERNMENT	41,900	41,864	46,900	45,357	47,300	45,490	47,300	47,300	42,100	42,100	42,100	24.1%
57210	LAW ENFORCEMENT	57,200	57,200	60,430	61,443	67,920	67,585	61,310	61,310	72,360	72,360	62,731	35.8%
57221	FIRE DEPARTMENT	13,632	13,632	4,520	4,520	4,540	4,540	5,491	5,491	5,360	5,360	7,171	4.1%
57231	EMERGENCY MED SERVICES (EMS)	7,120	5,304	0	0	0	0	0	0	0	0	4,500	2.6%
57261	EMERGENCY MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0.0%
57321	PUBLIC WORKS	0	0	0	0	0	0	3,675	3,675	-	-	-	0.0%
57331	STREET RECONSTRUCTION	35,000	22,254	35,000	35,000	44,500	44,500	44,500	44,500	45,000	45,000	40,000	22.9%
57341	STORM SEWER	8,000	4,071	8,000	6,033	8,000	4,918	8,000	8,000	8,000	8,000	8,000	4.6%
57343	SIDEWALK	3,500	3,063	3,500	3,037	3,500	-	3,500	3,500	3,500	3,500	3,000	1.7%
57500	CEMETERY												0.0%
57551	LIBRARY	5,000	0	2,500	5,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	1.4%
57552	PARKS	1,350	1,350	0	0	0	0	1,922	1,922	2,000	2,000	-	0.0%
57600	FORESTRY	2,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000	1.7%
	<b>TOTAL CAPITAL BUDGET</b>	<b>181,202</b>	<b>157,238</b>	<b>162,850</b>	<b>162,390</b>	<b>180,260</b>	<b>171,533</b>	<b>181,198</b>	<b>181,198</b>	<b>183,820</b>	<b>183,820</b>	<b>175,002</b>	<b>100.0%</b>
		22.666%		-10.128%		10.691%		0.520%		1.447%		-4.797%	

<b>TOTAL OPERATING &amp; CAPITAL</b>	<b>3,446,472</b>	<b>3,270,900</b>	<b>3,453,760</b>	<b>3,322,081</b>	<b>3,526,632</b>	<b>3,316,011</b>	<b>3,582,558</b>	<b>3,463,879</b>	<b>3,643,727</b>	<b>3,404,853</b>	<b>3,690,350</b>
	1.983%		0.211%		2.110%		1.586%		1.707%		1.280%



2021 CAPITAL BUDGET												
ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57161	<b>MUNICIPAL CENTER</b>											
-810	CAPITAL OUTLAY EXPEND	6,500	6,500	0	0	0	0	0	0	0	0	2,000
		0	0	0	0	0	0	0	0	0	0	0
	<b>MUNICIPAL CENTER</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>

Note: #810 (7) New Toilets (Low flo toilets w/new shutoffs) 4,000 \$2,000 Capt Outlay & \$2,000 Contingency Fund

2021 CAPITAL BUDGET												
ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57171	<b>GENERAL GOVERNMENT</b>											
-800	CAPITAL OUTLAY - CONTINGENCY	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
-810	CAPITAL OUTLAY EXPEND	5,000	5,000	5,000	5,000	7,200	7,200	7,200	7,200	5,000	5,000	5,000
	-Special Projects	6,900	6,864	11,900	10,357	7,100	7,100	7,100	7,100	7,100	7,100	7,100
	<b>CAPT OUTLAY EXPEND TOTAL</b>	<b>\$41,900</b>	<b>\$41,864</b>	<b>\$46,900</b>	<b>\$45,357</b>	<b>\$44,300</b>	<b>\$44,300</b>	<b>\$44,300</b>	<b>\$44,300</b>	<b>\$42,100</b>	<b>\$42,100</b>	<b>\$42,100</b>
-830	RESERVE (EQUIPT REPLINT / PROJECT FUND)	0	0	0	0	3,000	1,190	3,000	3,000	0	0	0
	<b>GENERAL GOVT TOTAL</b>	<b>\$41,900</b>	<b>\$41,864</b>	<b>\$46,900</b>	<b>\$45,357</b>	<b>\$47,300</b>	<b>\$45,490</b>	<b>\$47,300</b>	<b>\$47,300</b>	<b>\$42,100</b>	<b>\$42,100</b>	<b>\$42,100</b>
		3.457%		11.933%		0.853%		0.000%		-10.994%		0.000%

Note: #810

**Capital Outlay:**

Updated Phone System (Joint project VH & PD) Total	
Project cost = \$22,897	7,106 ERP
IT - Server Upgrade Project (PD/VH Split)	14,358 ERP
IT Upgrades - (VH & PD - IT SYSTEM)	5,000

**Capital Outlay - Special Projects:**

Assessment Services -Market Revaluation (2021)	7,100
<b>Total</b>	<b>12,100</b>

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57210	<b>LAW ENFORCEMENT</b>											
	CAPT OUTLAY EXPEND (Equipment)	3,200	3,200	1,430	1,430	1,420	1,420	5,310	5,310	5,310	5,310	4,731
	- IT System Upgrade	0	0	0	0	0	0	0	0	0	0	2,500
	- Patrol Vehicles	41,000	41,000	46,000	47,013	48,500	48,500	50,000	50,000	58,500	58,500	55,500
-810	<b>CAPT OUTLAY EXPEND TOTAL</b>	<b>\$44,200</b>	<b>\$44,200</b>	<b>\$47,430</b>	<b>\$48,443</b>	<b>\$49,920</b>	<b>\$49,920</b>	<b>\$55,310</b>	<b>\$55,310</b>	<b>\$63,810</b>	<b>\$63,810</b>	<b>\$62,731</b>
-830	RESERVE (EQUIPT REPLNT FUND)	13,000	13,000	13,000	13,000	18,000	17,665	6,000	6,000	8,550	8,550	0
	<b>LAW ENFORCEMENT TOTAL</b>	<b>\$57,200</b>	<b>\$57,200</b>	<b>\$60,430</b>	<b>\$61,443</b>	<b>\$67,920</b>	<b>\$67,585</b>	<b>\$61,310</b>	<b>\$61,310</b>	<b>\$72,360</b>	<b>\$72,360</b>	<b>\$62,731</b>
		39.853%		5.647%		12.395%		-9.732%		18.023%		-13.307%

Note: #810

Capital Outlay:

Vests (3) & (5) External Armor Carriers	4,731
Patrol Vehicle	55,500
Updated Phone System (Joint project VH & PD) Total Project cost = \$22,897	15,791 ERP
IT - Server Upgrade Project (PD/VH Split)	14,358 ERP
IT Upgrades - (PD - IT SYSTEM)	2,500
Shotguns (2) w/less lethal munitions	1,445 PD - ERF
	<u>62,731</u>

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57221	<b>FIRE DEPARTMENT</b>											
-810	CAPITAL OUTLAY EXPEND (Equipment)	13,632	13,632	4,520	4,520	4,540	4,540	5,491	5,491	5,360	5,360	7,171
-830	RESERVE (EQUIPT REPLNT FUND)	0	0	0	0	0	0	0	0	0	0	0
	<b>FIRE DEPARTMENT TOTAL</b>	<b>\$13,632</b>	<b>\$13,632</b>	<b>\$4,520</b>	<b>\$4,520</b>	<b>\$4,540</b>	<b>\$4,540</b>	<b>\$5,491</b>	<b>\$5,491</b>	<b>\$5,360</b>	<b>\$5,360</b>	<b>\$7,171</b>
		41.705%		-66.843%		0.442%		20.947%		-2.386%		33.787%

Note: #810 Ventilation Fan 3,950 FD - ERF  
 IT Upgrades (Computers) 2,671  
 PPE 4,500  
 Double Jacket Attack Hose - 4 660 Purchased 2020  
**Total 7,171**

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57231	<b>EMERGENCY MED SERVICES</b>											
-810	CAPITAL OUTLAY EXPEND (Equipment)	7,120	5,304	0	0	0	0	0	0	0	0	4,500
-830	RESERVE (EQUIPT REPLNT FUND)	0	0	0	0	0	0	0	0	0	0	0
	<b>EMS TOTAL</b>	<b>\$7,120</b>	<b>\$5,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
		13.196%		-100.000%		0.000%		0.000%		0.000%		

Note: #810 AED & Metal Wall Mount Cabinet 1,859 Purchased 2020  
 PPE 4,500  
**4,500**

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57261	EMERGENCY MANAGEMENT											
-810	CAPITAL OUTLAY EXPEND (Equipment)	0	0	0	0	0	0	0	0	0	0	0
-830	RESERVE (EQUIPT REPLNT FUND)	0	0	0	0	0	0	0	0	0	0	0
	EMERGENCY MANAGEMENT TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: #810 River Gauge - Junction Box

2.49% Deactivate River Gauge- 2020

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57321	<b>PUBLIC WORKS</b>											
-810	CAPITAL OUTLAY EXPEND (Equip/Projects)	0	0	0	0	0	0	3,675	3,675	0	0	0
-830	RESERVE (EQUIP REPLNT FUND)	0	0	0	0	0	0	0	0	0	0	0
	<b>PUBLIC WORKS (Garage) TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,675</b>	<b>\$3,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note #810 Pickup Truck (Replacement) 36,394 Other Funding  
 Tractor w/attachments 37,701 Other Funding  
 Loader - Replacement tires/rims 8,959 Contingency Fund  
 Loader - Pusher Plow 13,425 Contingency Fund  
 Total 0

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57341	<b>STREET RECONSTRUCTION</b>											
-810	CAPITAL OUTLAY EXPEND (Projects) (Repair & Maintenance)	35,000	22,254	35,000	35,000	44,500	44,500	44,500	44,500	45,000	45,000	40,000
-830	RESERVE	0	0	0	0	0	0	0	0	0	0	0
	<b>STREET RECONSTRUCTION TOTAL</b>	<b>\$35,000</b>	<b>\$22,254</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$40,000</b>
		0.000%		0.000%		27.143%		0.000%		1.124%		-11.111%

Note: #810 Street Projects / Repairs / Maintenance

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57341	<b>STORM SEWER</b>											
-810	CAPITAL OUTLAY EXPEND	8,000	4,071	8,000	6,033	8,000	4,918	8,000	8,000	8,000	8,000	8,000
	<b>STORM SEWER TOTAL</b>	<b>\$8,000</b>	<b>\$4,071</b>	<b>\$8,000</b>	<b>\$6,033</b>	<b>\$8,000</b>	<b>\$4,918</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
		0.000%		0.000%		0.000%		0.000%		0.000%		0.000%

Note: #810 Repair & Replace - Storm Catch Basins

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57343	<b>SIDEWALK</b>											
-810	CAPITAL OUTLAY (Sidewalk Replacement)	3,500	3,063	3,500	3,037	3,500	-	3,500	3,500	3,500	3,500	3,000
	<b>SIDEWALK TOTAL</b>	<b>\$3,500</b>	<b>\$3,063</b>	<b>\$3,500</b>	<b>\$3,037</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,000</b>
		0.000%		0.000%		0.000%		0.000%		0.000%		-14.286%

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57500	<b>CEMETERY</b>											
	CAPITAL OUTLAY EXPEND	0	0	0	0	0	0	0	0	0	0	0
	<b>CEMETERY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2020 BUDGET
57551	LIBRARY											
-810	CAPITAL OUTLAY EXPEND	5,000	0	2,500	5,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500
-830	RESERVE											
	LIBRARY TOTAL	\$5,000	\$0	\$2,500	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
		100.000%		-50.000%		0.000%		0.000%		0.000%		0.000%

Note #810 IT Updates

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57552	<b>PARKS</b>											
-810	CAPT OUTLAY EXPEND (Enhancements & Playground Equip.)	1,350	1,350	0	0	0	0	1,922	1,922	2,000	2,000	0
-830	RESERVE (EQUIPT REPLNT FUND)	0	0	0	0	0	0	0	0	0	0	0
	<b>PARKS TOTAL</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,922</b>	<b>\$1,922</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
		-4.255%		-100.000%		0.000%						

Note: #810

Grady Park - Replace Fencing	13,452	Funding TBD
Grady Park - Security Camera	5,690	ERP
<b>Total</b>	<b>5,690</b>	

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
57600	<b>FORESTRY</b>											
-810	CAPT OUTLAY EXPEND	2,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000
	<b>FORESTRY TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
				0.000%		0.000%		50.000%		0.000%		0.000%



TOTAL CAPITAL OUTLAY	\$181,202	\$157,238	\$162,850	\$162,390	\$180,260	\$171,533	\$181,198	\$181,198	\$183,820	\$183,820	\$175,002
	22.666%		-10.128%		10.691%		0.520%		1.447%		-4.797%
	\$33,482		-\$18,352		\$17,410		\$938		\$2,622		-\$8,818

TOTAL OPERATING & CAPITAL	\$3,446,472	\$3,270,900	\$3,453,760	\$3,322,081	\$3,526,632	\$3,316,011	\$3,582,558	\$3,463,879	\$3,643,727	\$3,404,853	\$3,690,350
	1.983%		0.211%		2.110%		1.586%		1.707%		1.280%
	\$67,025		\$7,288		\$72,872		\$55,926		\$61,169		\$46,623

<u>2020 BUDGET SUMMARY INFO. (w/out Debt &amp; w/out TID)</u>											
(2020 Levy)											
Total Operating & Capital Expenditures:	\$3,690,350										
Total Revenues:	\$1,776,247										
Levy (w/out TID) & (w/out Debt):	\$1,914,103										
		64,722	3.50%								
2019 Levy (w/out Debt & TID):	\$1,849,381										

2021  
EXPENSE BUDGET

ACCT NUMBER	DESCRIPTION	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
58100	DEBT SERVICE											
-610	Principal - Long Term Debt	685,369	685,369	716,541	716,541	867,492	867,492	915,930	915,930	878,780	881,632	957,476
	Principal - Short Term Debt											
58200												
-620	Interest - Long Term Debt	420,500	420,500	332,497	332,497	214,420	214,420	193,339	193,339	241,234	248,382	220,503
	Interest - Short Term Debt											
	<b>DEBT SERVICE TOTAL</b>	<b>\$1,105,869</b>	<b>\$1,105,869</b>	<b>\$1,049,038</b>	<b>\$1,049,038</b>	<b>\$1,081,912</b>	<b>\$1,081,912</b>	<b>\$1,109,269</b>	<b>\$1,109,269</b>	<b>\$1,120,014</b>	<b>\$1,130,014</b>	<b>\$1,177,979</b>
		-3.156%		-5.139%		3.134%		2.529%		0.969%		5.175%
		-\$36,035		-\$56,831		\$32,874		\$27,357		\$10,745		\$57,965
	<b>TOTAL OPERATING &amp; CAPITAL &amp; DEBT SERVICE</b>	<b>\$4,552,341</b>	<b>\$4,376,769</b>	<b>\$4,502,798</b>	<b>\$4,371,119</b>	<b>\$4,608,544</b>	<b>\$4,397,923</b>	<b>\$4,691,827</b>	<b>\$4,573,148</b>	<b>\$4,763,741</b>	<b>\$4,534,867</b>	<b>\$4,868,329</b>
		0.685%		-1.088%		2.348%		1.807%		1.533%		2.195%
		\$30,990		(\$49,543)		\$105,746		\$83,283		\$71,914		\$104,588

**2021 BUDGET SUMMARY INFO. (w/Debt & w/TID)**

(2020 Levy)

Total Operating, Capital & Debt Expenditures:	\$4,868,329		
Total Revenues:	\$1,776,247		
Levy (w/Debt):	\$3,092,082	\$122,687	4.13%
Levy (w/Debt & TID)	\$3,139,257	\$29,249	0.94%
(TID = \$47,175.68)			
2019 Levy (w/Debt):	2,969,395		
2019 Levy (w/Debt & w/ TID):	3,110,008		
(w/DEBT) + Post 2005 Debt			
2,837,755 + 131,640 = \$2,969,395			

2020 ASSESSED VALUATION	2019 ASSESSED VALUATION	CHANGE IN VALUATION		
\$425,243,300	\$426,672,300	(\$1,429,000.00)		
			% change	
Mill Rate w/out TID	7.271324	-0.017661	-0.24%	
Mill Rate w/TID	7.382262	0.093277	1.28%	

2019 Levy (w/debt & TID)	7.288985	0.149414
2018 Levy (w/debt & TID)	7.139571	0.196087
2017 Levy (w/debt & TID)	6.943594	-0.127625
2016 Levy (w debt & TID)	7.071219	0.020650
2015 Levy (w/debt & TID)	7.091869	0.057264
2014 Levy (w/debt & TID)	7.034604	0.019764