

**Village of Bonduel
General Fund**

	2016 Audited Budget	2017 Audited Budget	2018 Budget	2018 Projected Budget	2019 Proposed Budget	% Change 2019 Proposed versus 2018 Budget
Expenditures						
General Government	\$ 130,262	\$ 132,394	\$ 137,363	\$ 154,827	\$ 142,500	3.74%
Public Safety	\$ 262,685	\$ 292,086	\$ 274,060	\$ 266,321	\$ 279,534	2.00%
Public Works	\$ 177,417	\$ 192,950	\$ 201,897	\$ 227,248	\$ 217,190	7.57%
Health and Sanitation	\$ 166,158	\$ 170,950	\$ 173,811	\$ 172,800	\$ 178,163	2.50%
Culture and Recreation	\$ 95,957	\$ 94,329	\$ 62,651	\$ 59,455	\$ 63,664	1.62%
Conservation & Development		\$ -	\$ -		\$ -	
Total Expenditures	\$ 832,479	\$ 882,709	\$ 849,782	\$ 880,651	\$ 881,051	3.68%
Revenues						
Property Tax Levy	\$ 261,421	\$ 264,449	\$ 248,815	\$ 248,815	\$ 256,634	3.14%
Other Revenues	\$ 573,740	\$ 562,051	\$ 597,933	\$ 604,797	\$ 624,417	4.43%
Operating Transfer In	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
Total Revenues & Funding	\$ 850,161	\$ 826,500	\$ 846,748	\$ 853,612	\$ 881,051	4.05%
Excess of Revenues & Other Funding Over Expenditures	\$ 17,682	\$ (56,209)	\$ (3,034)	\$ (27,039)	\$ -	
Property Tax Levy	\$ 261,421	\$ 264,449	\$ 248,815	\$ 248,815	\$ 256,634	3.14%
Assessed Full Valuation	\$ 73,634,600	\$ 73,790,000	\$ 73,610,100	\$ 73,610,100	\$ 72,758,800	-1.16%
Village Tax Rate w/o TID	\$ 3.47	\$ 3.58	\$ 3.38	\$ 3.38	\$ 3.53	4.35%
Fund Balance January 1	\$ 425,071			\$ (56,209)		
Net Change	17682	\$ (56,209)		\$ (27,039)		
Fund Balance December 31	\$ 442,753	\$ (56,209)		\$ (83,248)		

**Village of Bonduel
Capital Equipment Fund**

	2016 Audited Budget	2017 Audited Budget	2018 Budget	2018 Projected Budget	2019 Proposed Budget	% Change 2019 Proposed Versus 2018 Budget
Expenditures						
Capital Equipment	\$ 77,683	\$ 36,694	\$ 166,073	\$ 156,029	\$ 58,857	-64.56%
Capital Reserve	\$ -	\$ -				
Debt Service/Lease	\$ 45,368	\$ 45,368	\$ 45,368	\$ 45,368	\$ 95,139	109.71%
Total Expenditures	\$ 123,051	\$ 82,062	\$ 211,441	\$ 201,397	\$ 153,996	-27.17%
Revenues						
Property Tax Levy	\$ 62,891	\$ 22,500	\$ 47,500	\$ 47,500	\$ 85,470	79.94%
Other Revenues	\$ 65,562	\$ 93,526	\$ 64,241	\$ 65,830	\$ 68,526	6.67%
Proceeds of Debt			\$ 82,500	\$ 82,447	\$ -	
Funds on Hand	\$ -	\$ -	\$ 17,200	\$ 5,620	\$ -	
Total Revenues	\$ 128,453	\$ 116,026	\$ 211,441	\$ 201,397	\$ 153,996	-27.17%
Excess of Revenues & Other Funding Over Expenditures	\$ 5,402	\$ (11,271)	\$ -	\$ -	\$ -	
Property Tax Levy	\$ 62,891	\$ 22,500	\$ 47,500	\$ 47,500	\$ 85,470	79.94%
Assessed Valuation	\$ 76,634,600	\$ 73,790,000	\$ 73,610,100	\$ 73,610,100	\$ 72,758,800	-1.16%
Village Tax Rate w/o TID	\$ 0.82	\$ 0.30	\$ 0.65	\$ 0.65	\$ 1.17	82.04%
Fund Balance January 1	\$ 139,655	\$ 145,057	\$ 140,867	\$ 140,867	\$ 140,867	
Net Change	\$ 5,402	\$ (4,190)	\$ -	\$ -	\$ -	
Fund Balance December 31	\$ 145,057	\$ 140,867	\$ 140,867	\$ 140,867	\$ 140,867	

**Village of Bonduel
Capital Project Fund**

	2016 Audited Budget	2017 Audited Budget	2018 Budget	2018 Projected Budget	2019 Proposed Budget	% Change 2019 Proposed Versus 2018 Budget
Expenditures						
Capital Expense	\$ 1,533,657	\$ 1,596	\$ 700	\$ 700	\$ 700	
Culture and Recreation	\$ -	\$ -			\$ -	
Debt Service	\$ 256,491	\$ 339,717	\$ 320,970	\$ 320,970	\$ 338,317	5.13%
Total Expenditures	\$ 1,790,148	\$ 341,313	\$ 321,670	\$ 321,670	\$ 339,017	5.39%
Revenues						
Property Tax Levy	\$ 195,984	\$ 252,617	\$ 247,626	\$ 247,626	\$ 248,911	0.52%
Other Revenues/Assessments	\$ 69,736	\$ 35,969	\$ 36,310	\$ 40,308	\$ 34,372	-5.34%
Proceeds of Debt/Funds on Hand	\$ 1,899,196	\$ -	\$ 37,734	\$ 40,236	\$ 55,734	
Total Revenues & Funding	\$ 2,164,916	\$ 288,586	\$ 321,670	\$ 328,170	\$ 339,017	5.39%
Excess of Revenues & Other Funding Over Expenditures	\$ 374,768	\$ (52,727)	\$ -	\$ 6,500	\$ -	
Property Tax Levy	\$ 195,984	\$ 252,617	\$ 247,626	\$ 247,626	\$ 248,911	0.52%
Assessed Valuation	\$ 76,634,600	\$ 73,790,000	\$ 73,610,100	\$ 73,610,100	\$ 72,758,800	-1.16%
Village Tax Rate w/o TID	\$ 2.56	\$ 3.42	\$ 3.36	\$ 3.36	\$ 3.42	1.70%
Fund Balance January 1	\$ (164,697)	\$ 210,071		\$ 157,344	\$ 163,844	
Net Change	\$ 374,768	\$ (52,727)		\$ 6,500	\$ (55,734)	
Fund Balance December 31	\$ 210,071	\$ 157,344		\$ 163,844	\$ 108,110	

**Village of Bonduel
2019 Proposed Budget Summary**

	2016 Audited Budget	2017 Audited Budget	2018 Budget	2018 Projected Budget	2019 Proposed Budget	% Change 2019 Proposed Versus 2018 Budget
Village Property Tax Levy	\$ 255,557	\$ 264,449	\$ 251,849	\$ 248,815	\$ 256,634	1.90%
Capital Equipment	\$ 62,891	\$ 22,500	\$ 47,500	\$ 47,500	\$ 85,470	79.94%
Capital Street Tax Levy	\$ 195,984	\$ 252,617	\$ 247,626	\$ 247,626	\$ 248,911	0.52%
Total Proposed Levy	\$ 514,432	\$ 539,566	\$ 546,975	\$ 543,941	\$ 591,015	8.05%
Village Tax Rate w/o TID	\$ 6.85	\$ 7.31	\$ 7.39	\$ 7.39	\$ 8.12	9.93%