

**Village of Bonduel
General Fund**

	2018 Audited Budget	2019 Audited Budget	Amended 2020 Budget	2020 Projected Budget	2021 Proposed Budget	% Change 2021 Proposed versus 2020 Budget
Expenditures						
General Government	\$ 159,652	\$ 147,718	\$ 179,289	\$ 178,517	\$ 176,765	-1.41%
Public Safety	\$ 245,054	\$ 244,874	\$ 280,699	\$ 233,647	\$ 262,023	-6.65%
Public Works	\$ 219,089	\$ 223,864	\$ 224,535	\$ 218,725	\$ 252,645	12.52%
Health and Sanitation	\$ 176,463	\$ 176,806	\$ 208,860	\$ 191,120	\$ 195,146	-6.57%
Culture and Recreation	\$ 66,019	\$ 65,865	\$ 65,555	\$ 55,750	\$ 54,954	-16.17%
Conservation & Development	\$ -	\$ 5,519	\$ -	\$ -	\$ -	
Operating Transfer Out				\$ 60,616		
Total Expenditures	\$ 866,277	\$ 864,646	\$ 958,938	\$ 938,375	\$ 941,533	-1.82%
Revenues						
Property Tax Levy	\$ 266,099	\$ 263,839	\$ 317,262	\$ 317,262	\$ 313,174	-1.29%
Other Revenues	\$ 552,763	\$ 581,971	\$ 641,676	\$ 644,137	\$ 628,359	-2.08%
Operating Transfer In	\$ 40,426	\$ 43,681	\$ -	\$ -	\$ -	
Total Revenues & Funding	\$ 859,288	\$ 889,491	\$ 958,938	\$ 961,399	\$ 941,533	-1.82%
Excess of Revenues & Other Funding Over Expenditures	\$ (6,989)	\$ 24,845		\$ 23,024	\$ -	
Property Tax Levy	\$ 266,099	\$ 263,839	\$ 317,262	\$ 317,262	\$ 313,174	-1.29%
Assessed Full Valuation	\$ 73,610,100	\$ 72,758,800	\$ 73,253,900	\$ 73,253,900	\$ 73,466,900	0.29%
Village Tax Rate w/o TID	\$ 3.61	\$ 3.63	\$ 4.33	\$ 4.33	\$ 4.26	-1.57%
Fund Balance January 1	\$ 438,496	\$ 431,507		\$ 456,352		
Net Change	\$ (6,989)	\$ 24,845		\$ 23,024		
Fund Balance December 31	\$ 431,507	\$ 456,352		\$ 479,376		

**Village of Bonduel
Capital Equipment Fund**

	2018 Audited Budget	2019 Audited Budget	2020 Budget	2020 Projected Budget	2021 Proposed Budget	% Change 2021 Proposed Versus 2020 Budget
Expenditures						
Capital Equipment	\$ 163,834	\$ 214,996	\$ 36,250	\$ 75,254	\$ 50,475	39.24%
Capital Reserve	\$ 42,404	\$ 49,159	\$ 21,887		\$ 10,928	
Debt Service/Lease	\$ 45,368	\$ 45,367	\$ 80,233	\$ 160,211	\$ 62,616	-21.96%
Total Expenditures	\$ 251,606	\$ 309,522	\$ 138,370	\$ 235,465	\$ 124,019	-10.37%
Revenues						
Property Tax Levy	\$ 45,000	\$ 85,470	\$ 75,470	\$ 75,470	\$ 61,739	-18.19%
Other Revenues	\$ 113,275	\$ 354,785	\$ 62,900	\$ 133,271	\$ 62,280	-0.99%
Proceeds of Debt	\$ 86,047	\$ 15,430	\$ -		\$ -	
Funds on Hand	\$ 50,368		\$ -		\$ -	
Total Revenues	\$ 294,690	\$ 455,685	\$ 138,370	\$ 208,741	\$ 124,019	-10.37%
Excess of Revenues & Other Funding Over Expenditures	\$ 43,084	\$ 146,163	\$ -	\$ (26,724)	\$ -	
Property Tax Levy	\$ 45,000	\$ 85,470	\$ 75,470	\$ 75,470	\$ 61,739	-18.19%
Assessed Valuation	\$ 73,610,100	\$ 72,758,800	\$ 73,253,900	\$ 73,253,900	\$ 73,466,900	0.29%
Village Tax Rate w/o TID	\$ 0.61	\$ 1.17	\$ 1.03	\$ 1.03	\$ 0.84	-18.43%
Fund Balance January 1	\$ 214,703	\$ 257,787		\$ 403,950		
Net Change	\$ 43,084	\$ 146,163		\$ (26,724)		
Fund Balance December 31	\$ 257,787	\$ 403,950		\$ 377,226		

**Village of Bonduel
Capital Project Fund**

	2018 Audited Budget	2019 Audited Budget	2020 Budget	2020 Projected Budget	2021 Proposed Budget	% Change 2021 Proposed Versus 2020 Budget
Expenditures						
Capital Expense	\$ 700	\$ 7,252	\$ 50,980	\$ 49,465	\$ 287,260	
Culture and Recreation	\$ -			\$ 35,053	\$ -	
Debt Service	\$ 320,970	\$ 388,088	\$ 335,963	\$ 708,598	\$ 293,858	-14.33%
Total Expenditures	\$ 321,670	\$ 395,340	\$ 386,943	\$ 793,116	\$ 581,118	50.18%
Revenues						
Property Tax Levy	\$ 240,051	\$ 248,911	\$ 241,361	\$ 241,361	\$ 259,995	7.72%
Other Revenues/Assessments	\$ 47,104	\$ 33,975	\$ 40,571	\$ 77,364	\$ 38,863	-4.21%
Proceeds of Debt/Funds on Hand			\$ 105,011	\$ 452,634	\$ 282,260	
Total Revenues & Funding	\$ 287,155	\$ 282,886	\$ 386,943	\$ 771,359	\$ 581,118	50.18%
Excess of Revenues & Other Funding Over Expenditures	\$ (34,515)	\$ (112,454)	\$ -	\$ (21,757)	\$ -	
Property Tax Levy	\$ 240,051	\$ 248,911	\$ 241,361	\$ 241,361	\$ 259,995	7.72%
Assessed Valuation	\$ 73,610,100	\$ 72,758,800	\$ 73,253,900	\$ 73,253,900	\$ 73,466,900	0.29%
Village Tax Rate w/o TID	\$ 3.26	\$ 3.42	\$ 3.29	\$ 3.29	\$ 3.54	7.41%
Fund Balance January 1	\$ 157,344	\$ 122,829		\$ 10,375		
Net Change	\$ (34,515)	\$ (112,454)		\$ (21,757)		
Fund Balance December 31	\$ 122,829	\$ 10,375		\$ (11,382)		

**Village of Bonduel
2021 Proposed Budget Summary**

	2018 Audited Budget	2019 Audited Budget	2020 Budget	2020 Projected Budget	2021 Proposed Budget	% Change 2021 Proposed Versus 2020 Budget
Village Property Tax Levy	\$ 266,099	\$ 263,839	\$ 317,262	\$ 317,262	\$ 313,174	-1.29%
Capital Equipment	\$ 45,000	\$ 85,470	\$ 75,470	\$ 75,470	\$ 61,739	-18.19%
Capital Street Tax Levy	\$ 240,051	\$ 248,911	\$ 241,361	\$ 241,361	\$ 259,995	7.72%
Total Proposed Levy	\$ 551,150	\$ 598,220	\$ 634,093	\$ 634,093	\$ 634,908	0.13%
Village Tax Rate w/o TID	\$ 7.49	\$ 8.22	\$ 8.66	\$ 8.66	\$ 8.64	-0.16%