

2015 ADOPTED BUDGET FOR VILLAGE OF BELLEVILLE

	2014 Original Budget	Amended 2014 Budget	2014 Estimated Actual	2015 Adopted Budget	% Change	\$ Change	
REVENUES:							
Taxes (other than property)	\$ 60,603	\$ 60,603	\$ 59,865	\$ 62,000	2.3%	\$ 1,397	
Intergovernmental Revenues	\$ 339,575	\$ 339,575	\$ 330,491	\$ 339,229	-0.1%	\$ (346)	
Licenses & Permits	\$ 17,321	\$ 17,321	\$ 17,511	\$ 17,621	1.7%	\$ 300	
Penalties & Forfeitures	\$ 20,000	\$ 20,000	\$ 20,265	\$ 20,000	0.0%	\$ -	
Public Charges for Service	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	0.0%	\$ -	
Interest/Taxes/Federal Aid	\$ -	\$ -	\$ -	\$ -		\$ -	
Miscellaneous	\$ 48,025	\$ 48,025	\$ 64,409	\$ 51,185	6.6%	\$ 3,160	
Subtotal Revenues	\$ 488,674	\$ 488,674	\$ 495,691	\$ 493,185	0.9%	\$ 4,511	<i>Note: Change from Original Budget</i>
EXPENDITURES:							
					% Change	\$ Change	WAGE BENEFIT TOTALS BY DEPT:
General Government	\$ 362,942	\$ 372,042	\$ 361,851	\$ 377,102	3.9%	\$ 14,160	\$ 186,803 (Inc. court)
Public Safety	\$ 542,879	\$ 574,867	\$ 568,156	\$ 587,420	8.2%	\$ 44,541	\$ 391,505
Public Works	\$ 339,391	\$ 350,391	\$ 331,603	\$ 295,775	-12.9%	\$ (43,616)	\$ 149,841
Leisure Activities / Parks	\$ 121,323	\$ 135,881	\$ 169,752	\$ 103,652	-14.6%	\$ (17,671)	\$ 30,183
Other Financing	\$ -	\$ -	\$ -	\$ -		\$ -	TOTAL: \$ 758,332
Subtotal Expenditures	\$ 1,366,535	\$ 1,433,181	\$ 1,431,362	\$ 1,363,949	-0.2%	\$ (2,586)	<i>Note: Change from Original Budget</i>
Excess (deficiency) of revenues over expenditures	\$ (877,861)	\$ (944,507)	\$ (935,671)	\$ (870,764)	\$ 0	\$ 7,097	<i>Expenditure restraint limit = 1.7%</i>
Surplus Applied	0	0	0	0			
PROPERTY TAXES LEVIED	\$ 877,861	\$ 877,861	\$ 877,861	\$ 870,764	-0.8%	\$ (7,097)	

	Beginning Fund Balance				Ending Fund Balance	TOTAL 2015 PROPERTY TAX CONTRIBUTIONS	2014 Property Tax Contributions	% Change in Levy
	1/1/2015	Total Revenue	Total Expenses	Excess (Defecit)	12/31/2015			
General Fund	540,900	493,185	1,363,949	(870,764)	540,900	870,764	877,861	-0.8%
Debt Service	223,722	410,330	779,768	(369,438)	223,722	369,438	353,835	4.4%
Capital Projects	335,435	74,300	460,259	(385,959)	54,476	105,000	92,950	13.0%
Waste Management	(40,508)	138,310	141,860	(3,549)	(43,008)	1,049	859	22.2%
Cemetery	38,955	9,324	17,791	(8,467)	30,488	-	-	
Lake Restoration	311,283	27,060	324,990	(297,930)	38,353	25,000	25,000	0.0%
Library	148,629	90,059	305,619	(215,560)	148,629	215,560	215,560	0.0%
TOTAL LEVY						1,586,812	1,566,065	1.32%

MIL RATE:	Village Only	Previous Yr	\$ Change
Dane County	\$ 8.39	\$ 8.31	\$ 0.07
Green County	\$ 8.40	\$ 8.23	\$ 0.17
<i>Values are per \$1000 of assessed value</i>			

	Assessed Value	Equalized Value
Dane County	\$ 157,532,100	147,793,500
Green County	35,061,300	32,937,500
Combined	\$ 192,593,400	180,731,000

Excess (Deficiency) of GF Revenue over Expenditures End of 2014	\$ (57,810)
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