

**Village of Bonduel  
General Fund**

	<b>2017 Audited Budget</b>	<b>2018 Audited Budget</b>	<b>2019 Budget</b>	<b>2019 Projected Budget</b>	<b>2020 Proposed Budget</b>	<b>% Change 2020 Proposed versus 2019 Budget</b>
<b>Expenditures</b>						
General Government	\$ 132,394	\$ 159,652	\$ 142,500	\$ 147,958	\$ 170,400	19.58%
Public Safety	\$ 292,086	\$ 245,054	\$ 279,534	\$ 269,111	\$ 289,588	3.60%
Public Works	\$ 192,950	\$ 219,089	\$ 217,190	\$ 227,530	\$ 224,535	3.38%
Health and Sanitation	\$ 170,950	\$ 176,463	\$ 178,163	\$ 180,597	\$ 208,860	17.23%
Culture and Recreation	\$ 94,329	\$ 66,019	\$ 63,664	\$ 65,970	\$ 65,555	2.97%
Conservation & Development		\$ -	\$ -		\$ -	
<b>Total Expenditures</b>	<b>\$ 882,709</b>	<b>\$ 866,277</b>	<b>\$ 881,051</b>	<b>\$ 891,166</b>	<b>\$ 958,938</b>	<b>8.84%</b>
<b>Revenues</b>						
Property Tax Levy	\$ 270,374	\$ 266,099	\$ 256,634	\$ 256,634	\$ 317,262	23.62%
Other Revenues	\$ 562,051	\$ 552,763	\$ 624,417	\$ 632,422	\$ 641,676	2.76%
Operating Transfer In	\$ 49,627	\$ 40,426	\$ -	\$ -	\$ -	
<b>Total Revenues &amp; Funding</b>	<b>\$ 882,052</b>	<b>\$ 859,288</b>	<b>\$ 881,051</b>	<b>\$ 889,056</b>	<b>\$ 958,938</b>	<b>8.84%</b>
<b>Excess of Revenues &amp; Other Funding Over Expenditures</b>	<b>\$ (657)</b>	<b>\$ (6,989)</b>	<b>\$ -</b>	<b>\$ (2,110)</b>	<b>\$ -</b>	
Property Tax Levy	\$ 270,374	\$ 266,099	\$ 256,634	\$ 256,634	\$ 317,262	23.62%
Assessed Full Valuation	\$ 73,790,000	\$ 73,610,100	\$ 72,758,800	\$ 72,758,800	\$ 73,253,900	0.68%
Village Tax Rate w/o TID	\$ 3.66	\$ 3.61	\$ 3.53	\$ 3.53	\$ 4.33	22.79%
Fund Balance January 1	\$ 439,153	\$ 438,496		\$ 431,507		
Net Change	\$ (657)	\$ (6,989)		\$ (2,110)		
Fund Balance December 31	\$ 438,496	\$ 431,507		\$ 429,397		

**Village of Bonduel  
Capital Equipment Fund**

	<b>2017 Audited Budget</b>	<b>2018 Audited Budget</b>	<b>2019 Budget</b>	<b>2019 Projected Budget</b>	<b>2020 Proposed Budget</b>	<b>% Change 2020 Proposed Versus 2019 Budget</b>
<b>Expenditures</b>						
Capital Equipment	\$ 33,094	\$ 163,834	\$ 58,857	\$ 61,574	\$ 36,250	-38.41%
Capital Reserve	\$ 45,235	\$ 42,404			\$ 21,887	
Debt Service/Lease	\$ 45,368	\$ 45,368	\$ 95,139	\$ 95,139	\$ 80,233	-15.67%
<b>Total Expenditures</b>	<b>\$ 123,697</b>	<b>\$ 251,606</b>	<b>\$ 153,996</b>	<b>\$ 156,713</b>	<b>\$ 138,370</b>	<b>-10.15%</b>
<b>Revenues</b>						
Property Tax Levy	\$ 22,500	\$ 45,000	\$ 85,470	\$ 85,470	\$ 75,470	-11.70%
Other Revenues	\$ 93,526	\$ 113,275	\$ 68,526	\$ 88,607	\$ 62,900	-8.21%
Proceeds of Debt		\$ 86,047	\$ -	\$ -	\$ -	
Funds on Hand		\$ 50,368	\$ -	\$ -	\$ -	
<b>Total Revenues</b>	<b>\$ 116,026</b>	<b>\$ 294,690</b>	<b>\$ 153,996</b>	<b>\$ 174,077</b>	<b>\$ 138,370</b>	<b>-10.15%</b>
<b>Excess of Revenues &amp; Other Funding Over Expenditures</b>	<b>\$ (7,671)</b>	<b>\$ 43,084</b>	<b>\$ -</b>	<b>\$ 17,364</b>	<b>\$ -</b>	
Property Tax Levy	\$ 22,500	\$ 45,000	\$ 85,470	\$ 85,470	\$ 75,470	-11.70%
Assessed Valuation	\$ 73,790,000	\$ 73,610,100	\$ 72,758,800	\$ 72,758,800	\$ 73,253,900	0.68%
Village Tax Rate w/o TID	\$ 0.30	\$ 0.61	\$ 1.17	\$ 1.17	\$ 1.03	-12.30%
Fund Balance January 1	\$ 222,374	\$ 214,703		\$ 257,787		
Net Change	\$ (7,671)	\$ 43,084		\$ 17,364		
Fund Balance December 31	\$ 214,703	\$ 257,787		\$ 275,151		

**Village of Bonduel  
Capital Project Fund**

	<b>2017 Audited Budget</b>	<b>2018 Audited Budget</b>	<b>2019 Budget</b>	<b>2019 Projected Budget</b>	<b>2020 Proposed Budget</b>	<b>% Change 2020 Proposed Versus 2019 Budget</b>
<b>Expenditures</b>						
Capital Expense	\$ 1,596	\$ 700	\$ 700	\$ 7,252	\$ 50,980	
Culture and Recreation	\$ -	\$ -				
Debt Service	\$ 339,717	\$ 320,970	\$ 338,317	\$ 338,318	\$ 335,963	-0.70%
<b>Total Expenditures</b>	<b>\$ 341,313</b>	<b>\$ 321,670</b>	<b>\$ 339,017</b>	<b>\$ 345,570</b>	<b>\$ 386,943</b>	<b>14.14%</b>
<b>Revenues</b>						
Property Tax Levy	\$ 252,617	\$ 240,051	\$ 248,911	\$ 248,911	\$ 241,361	-3.03%
Other Revenues/Assessments	\$ 35,969	\$ 47,104	\$ 34,372	\$ 30,859	\$ 40,571	18.04%
Proceeds of Debt/Funds on Hand	\$ -		\$ 55,734	\$ 55,734	\$ 105,011	
<b>Total Revenues &amp; Funding</b>	<b>\$ 288,586</b>	<b>\$ 287,155</b>	<b>\$ 339,017</b>	<b>\$ 335,504</b>	<b>\$ 386,943</b>	<b>14.14%</b>
<b>Excess of Revenues &amp; Other Funding Over Expenditures</b>	<b>\$ (52,727)</b>	<b>\$ (34,515)</b>	<b>\$ -</b>	<b>\$ (10,066)</b>	<b>\$ -</b>	
Property Tax Levy	\$ 252,617	\$ 240,051	\$ 248,911	\$ 248,911	\$ 241,361	-3.03%
Assessed Valuation	\$ 73,790,000	\$ 73,610,100	\$ 72,758,800	\$ 72,758,800	\$ 73,253,900	0.68%
Village Tax Rate w/o TID	\$ 3.42	\$ 3.26	\$ 3.42	\$ 3.42	\$ 3.29	-3.69%
Fund Balance January 1	\$ 210,071	\$ 157,344		\$ 122,829		
Net Change	\$ (52,727)	\$ (34,515)		\$ (10,065)		
Fund Balance December 31	\$ 157,344	\$ 122,829		\$ 112,764		

**Village of Bonduel  
2020 Proposed Budget Summary**

	<b>2017 Audited Budget</b>	<b>2018 Audited Budget</b>	<b>2019 Budget</b>	<b>2019 Projected Budget</b>	<b>2020 Proposed Budget</b>	<b>% Change 2020 Proposed Versus 2019 Budget</b>
Village Property Tax Levy	\$ 270,374	\$ 266,099	\$ 256,634	\$ 256,634	\$ 317,262	23.62%
Capital Equipment	\$ 22,500	\$ 45,000	\$ 85,470	\$ 85,470	\$ 75,470	-11.70%
Capital Street Tax Levy	\$ 252,617	\$ 240,051	\$ 248,911	\$ 248,911	\$ 241,361	-3.03%
<b>Total Proposed Levy</b>	<b>\$ 545,491</b>	<b>\$ 551,150</b>	<b>\$ 591,015</b>	<b>\$ 591,015</b>	<b>\$ 634,093</b>	<b>7.29%</b>
Village Tax Rate w/o TID	\$ 7.39	\$ 7.49	\$ 8.12	\$ 8.12	\$ 8.66	6.56%