

**CITY OF MAYVILLE
PROPOSED 2019 BUDGET**

GENERAL FUND	2016	2017	2018	2019
General Fund Revenues	Adopted Budget	Adopted Budget	Adopted Budget	Proposed Budget
General Property Taxes	1,481,402	1,478,450	1,408,324	1,408,324
Other Taxes	207,010	214,000	211,000	226,339
Special Assessments	0	0	0	0
Intergovernmental Revenues	1,168,264	1,176,345	1,202,200	1,191,763
Public Charges for Services	240,600	261,675	333,490	319,115
Fines, Forfeitures, & Penalties	30,000	30,000	35,000	33,500
Licenses & Permits	57,915	64,915	79,065	73,850
Miscellaneous Revenues	68,400	71,000	71,500	103,001
Intergovernmental Charges for Services	13,000	13,000	13,000	13,000
Other Financing Sources	0	0	0	0
Surplus Applied to Budget	(150,000)	(150,000)	(0)	0
Total Revenues	<u>3,116,591</u>	<u>3,159,385</u>	<u>3,353,579</u>	<u>3,368,892</u>
General Fund Expenditures				
General Government	443,691	458,032	479,849	488,133
Public Safety	1,276,766	1,273,436	1,389,000	1,404,751
Public Works	836,724	842,016	830,313	868,030
Health & Human Services	26,703	26,677	26,327	27,963
Culture, Recreation, Education	386,707	400,224	463,090	415,015
Conservation & Development	6,000	10,000	10,000	20,000
Other Financing Uses	125,000	125,000	135,000	125,000
Total Expenditures	<u>3,101,591</u>	<u>3,134,385</u>	<u>3,333,579</u>	<u>3,348,892</u>
Reserve for Contingencies	15,000	25,000	20,000	20,000
Total Expenditures & Reserve for Contingencies	<u>3,116,591</u>	<u>3,159,385</u>	<u>3,353,579</u>	<u>3,368,892</u>
Revenues by Fund				
General Fund	3,116,591	3,159,385	3,353,579	3,368,892
Special Revenue Funds	483,679	537,941	570,336	586,540
Agency & Trust Funds	46,255	60,380	71,690	73,890
Debt Service Fund	1,121,003	1,022,702	1,121,890	1,024,389
Capital Projects Funds	1,131,250	405,680	1,065,699	592,793
Wastewater Utility	1,362,060	1,343,060	1,284,040	1,294,225
Water Utility	1,014,699	1,122,229	1,131,542	1,144,980
TAG Center	1,071,060	807,717	823,284	791,482
Total Revenues by Fund	<u>9,346,597</u>	<u>8,459,094</u>	<u>9,422,061</u>	<u>8,877,191</u>
Expenditures by Fund				
General Fund	3,116,591	3,159,385	3,353,579	3,368,892
Special Revenue Funds	502,971	502,971	568,609	544,640
Agency & Trust Funds	59,255	59,255	64,700	66,200
Debt Service Fund	1,022,702	1,022,702	1,121,890	1,024,389
Capital Projects Funds	389,250	389,250	1,086,300	631,591
Wastewater Utility	1,455,455	1,455,455	1,417,714	1,431,174
Water Utility	1,019,850	1,019,850	1,028,256	1,033,653
TAG Center	1,141,717	1,141,717	1,157,286	1,122,912
Total Expenditures by Fund	<u>8,707,791</u>	<u>8,750,585</u>	<u>9,798,335</u>	<u>9,223,451</u>
Property Tax Levy By Fund				
General Fund	1,481,402	1,478,450	1,408,324	1,408,324
Debt Service Fund	1,053,728	1,022,702	1,121,890	1,024,389
Community Development Authority Fund	0	10,000	10,000	26,700
Landfill Settlement Fund	40,125	30,000	30,000	30,000
Recycling Fund	11,049	5,000	8,000	10,412
Capital Projects	110,450	98,000	0	0
Capital Projects - TIF	179,825	204,332	240,275	283,399
Total Property Taxes Levied	<u>2,876,579</u>	<u>2,848,484</u>	<u>2,818,489</u>	<u>2,783,224</u>
City of Mayville				
	2016	2017	2018	2019
	Budget	Budget	Budget	Proposed
Levy Rate Per Thousand - without TIF	8.76	8.51	8.16	7.83
Levy Rate Per Thousand - with TIF	9.35	9.17	8.92	8.72
Assessed Value	307,721,800	310,566,100	316,066,100	319,235,700
City's Apportioned Tax Levy without TIF	2,696,754	2,644,152	2,578,214	2,499,825
City's Apportioned Tax Levy with TIF	2,876,579	2,848,484	2,818,489	2,783,224
Cost for Home Assessed Value of \$150,000	\$1,402.20	\$1,375.79	\$1,337.61	\$1,307.76