

**VILLAGE OF HARTLAND
2015 BUDGET RECAP**

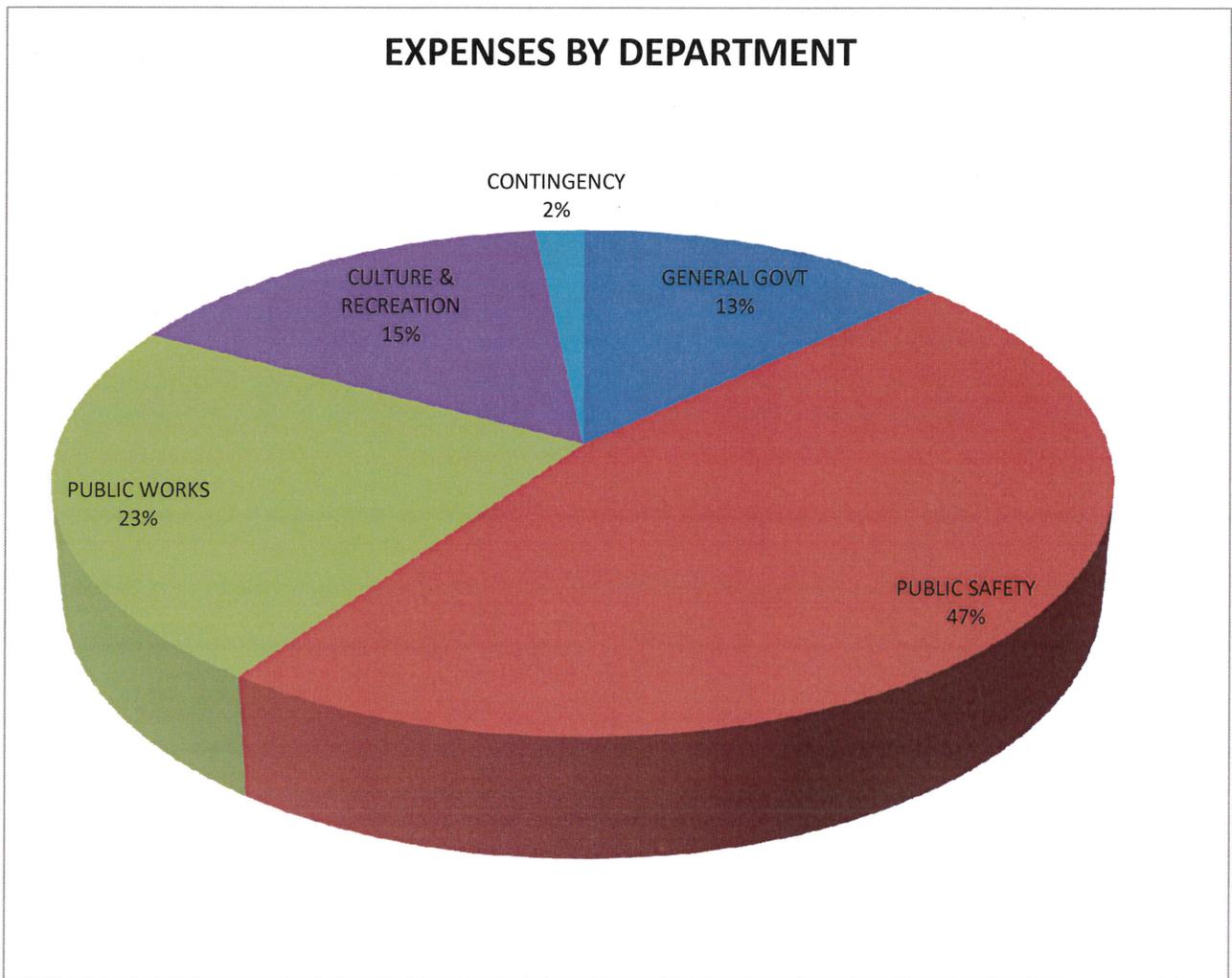
Expenditures		Revenues	
General Govt	867,825	Property Taxes for Operating	4,184,623
Public Safety	3,106,262	State Shared Revenue	240,000
Public Works	1,539,470	Transportation Aids	570,000
Culture & Recreation	1,030,129	Licenses, Permits, Fines	202,500
		Investments	18,000
Contingency	114,544	Other	1,443,107
Operating Total	6,658,230	Operating Revenues	6,658,230
Fund 201: Garbage Fund	387,730	Fund 201: Garbage Fund	388,730
Fund 202: Special Assessments	-	Fund 202: Special Assessments	-
Fund 203: TIF Special Revenue	800	Fund 203: TIF Special Revenue	22,850
Fund 204: Sewer Utility	1,395,555	Fund 204: Sewer Utility	1,395,555
Fund 206: Impact Fees	3,300	Fund 206: Impact Fees	127,800
Fund 207: Dental Fund	59,450	Fund 207: Dental Fund	59,450
Fund 301: Debt Service	1,039,753	Fund 301: Debt Service	1,036,603
Fund 401: Cap Improvements	900,354	Fund 401: Cap Improvements	50,355
Fund 402: Corporate Reserve	157,500	Fund 402: Corporate Reserve	285,126
Fund 620: Water Utility	1,350,921	Fund 620: Water Utility	1,350,921
Fund 802;Fund 803;Fund 804	133,195	Fund 802;Fund 803;Fund 804	126,000
Fund Expenses	5,428,559	Fund Revenues	4,843,391
Total Expenditures	\$ 12,086,789	Total Revenues	\$ 11,501,621
Operating Budget	\$ 6,658,230	Revenues (Non Property Tax)	6,280,395
Water Utility Budget	1,350,921	Amount Required for Tax Levy	5,221,226
Sewer Utility Budget	1,395,555		
Other Funds Budget	2,682,082	Total	\$ 11,501,621
	\$ 12,086,789		

BUDGET COMPARISONS	1995	1996	1997	1998	1999	2000
Operating Expenditures	3,225,010	3,302,313	3,407,000	3,553,490	3,794,320	4,134,500
Property Tax Levy	1,419,100	1,479,000	1,614,900	1,825,380	2,308,865	2,474,601
State Shared Revenue	600,800	570,840	541,400	520,410	494,400	470,200
Village Tax Rate	5.71	5.71	5.71	4.64	4.69	4.79
Village Share Total Tax Bill	18.80%	18.13%	20.81%	21.74%	22.52%	23.25%
BUDGET COMPARISONS	2001	2002	2003	2004	2005	2006
Operating Expenditures	4,373,355	4,883,740	4,991,330	4,960,500	5,123,790	5,476,170
Property Tax Levy	2,778,617	3,088,534	3,401,912	3,494,520	3,658,790	3,902,130
State Shared Revenue	446,700	451,000	455,510	359,690	362,700	359,970
Village Tax Rate	5.12	5.43	5.69	4.39	4.48	4.59
Village Share Total Tax Bill	23.13%	22.12%	22.87%	22.86%	22.39%	23.11%
BUDGET COMPARISONS	2007	2008	2009	2010	2011	2012
Operating Expenditures	5,644,980	5,924,300	6,199,930	6,331,860	6,468,482	6,446,256
Property Tax Levy	4,093,563	4,259,610	4,652,220	4,831,871	4,976,827	5,009,674
State Shared Revenue	359,430	358,900	358,930	304,980	305,440	229,080
Village Tax Rate	3.88	3.98	3.97	4.09	4.23	4.26
Village Share Total Tax Bill	23.30%	25.50%	23.00%	22.00%	22.97%	25.50%
BUDGET COMPARISONS	2013	2014	2015			
Operating Expenditures	6,442,142	6,565,240	6,658,230			
Property Tax Levy	5,143,812	5,195,250	5,221,226			
State Shared Revenue	232,500	233,000	240,000			
Village Tax Rate	4.37	4.41	4.48			
Village Share Total Tax Bill	25.68%	25.99%	25.13%			

VILLAGE OF HARTLAND BUDGET

2015 Expenses by Dept

	2015 Budg	% Of Budg	2014 Budg	% Change
GENERAL GOVT	867,825	13.03%	900,712	-3.65%
PUBLIC SAFETY	3,106,262	46.65%	3,034,010	2.38%
PUBLIC WORKS	1,539,470	23.12%	1,484,471	3.70%
CULTURE & RECREATION	1,030,129	15.47%	1,022,634	0.73%
CONTINGENCY	114,544	1.72%	123,413	-7.19%
	6,658,230	100.00%	6,565,240	1.42%

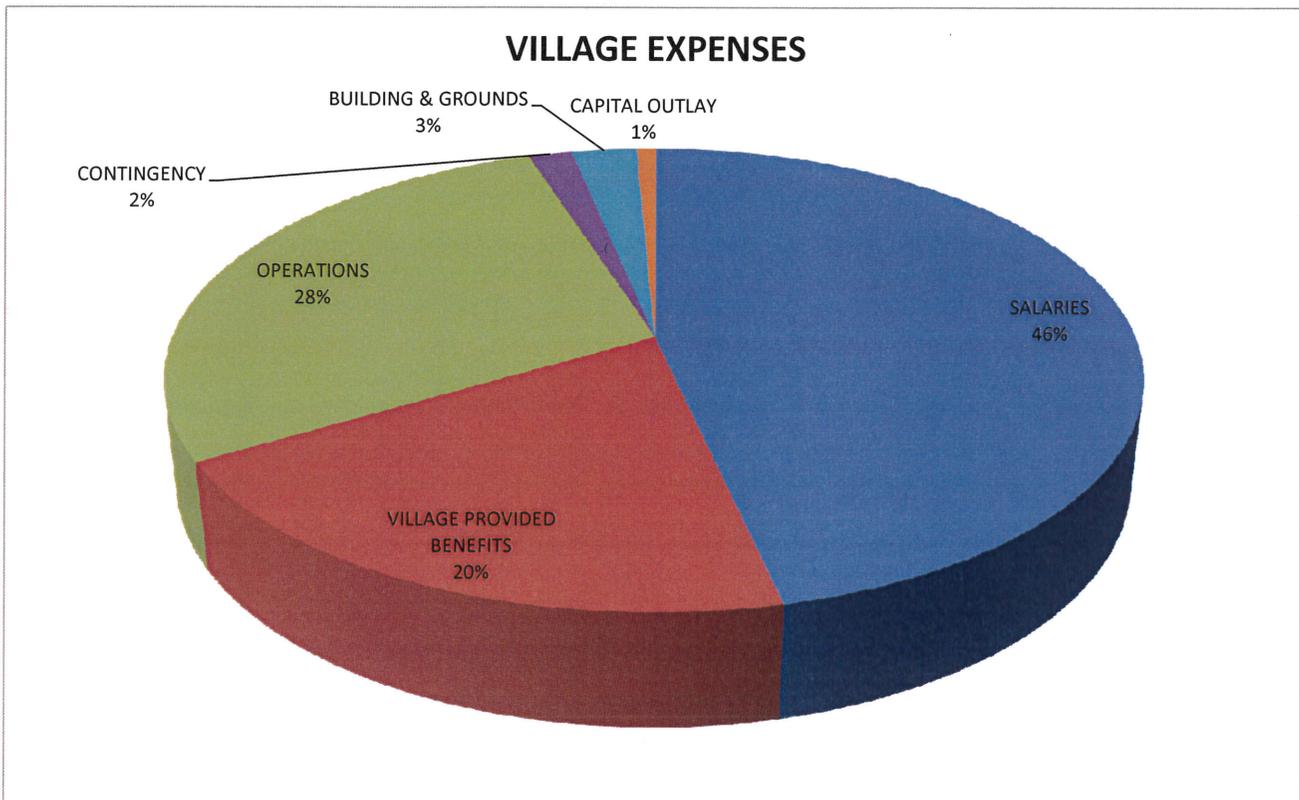


Village Cost per Person per Day for Providing Services	\$ 2.00
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2015 Expenses by Category

GENERAL GOVERNMENT, PUBLIC SAFETY, PUBLIC WORKS, AND CULTURE AND RECREATION

	2015 Budg	% Of Budg	2014 Budg	% Change
SALARIES	3,092,400	46.44%	3,049,212	1.42%
VILLAGE PROVIDED BENEFITS	1,333,930	20.03%	1,347,402	-1.00%
OPERATIONS	1,897,426	28.50%	1,815,374	4.52%
CONTINGENCY	114,544	1.72%	123,413	-7.19%
BUILDING & GROUNDS	169,850	2.55%	162,825	4.31%
CAPITAL OUTLAY	50,080	0.75%	67,014	-25.27%
	6,658,230	100.00%	6,565,240	1.42%



VILLAGE OF HARTLAND PUBLISHED 2015 BUDGET SUMMARY

GENERAL, TIF, DEBT SERVICE, CAPITAL IMPROVEMENTS, IMPACT FEES, WATER AND SEWER UTILITIES AND OTHER FUNDS

		ADOPTED 2014 BUDG	PROPOSED 2015 BUDG	PERCENT CHANGE					
REVENUES	PROPERTY TAXES	4,147,256	4,184,623	0.90%					
	OTHER TAXES	220,000	230,000	4.55%					
	INTERGOVERNMENTAL REVENUE	1,273,798	1,338,407	5.07%					
	LICENSES & PERMITS	108,000	108,500	0.46%					
	FINES & FORFEITURES	93,500	94,000	0.53%					
	PUBLIC CHARGES FOR SERVICES	307,300	315,800	2.77%					
	INTERGOVERNMENTAL CHARGES FOR SERVICES	110,300	94,000	-14.78%					
	MISCELLANEOUS	289,752	288,500	-0.43%					
	OTHER FINANCING SOURCES	15,334	4,400	-71.31%					
TOTAL GENERAL FUND REVENUE		6,565,240	6,658,230	1.42%					
		PROPOSED 2014 BUDG	PROPOSED 2015 BUDG	PERCENT CHANGE					
EXPENDITURES	GENERAL GOVERNMENT	1,006,655	982,369	-2.41%					
	PUBLIC SAFETY	3,045,232	3,106,262	2.00%					
	PUBLIC WORKS	1,490,349	1,539,470	3.30%					
	CULTURE & RECREATION	1,023,004	1,030,129	0.70%					
TOTAL GENERAL FUND EXPENDITURES		6,565,240	6,658,230	1.42%					
SUMMARY ALL FUNDS									
	GENERAL FUND	TIF SPECIAL REV FUND	DEBT SERVICE	CAPITAL IMPROVEMENTS	IMPACT FEE FUND	SPECIAL REV AND OTHER	WATER UTILITY	SEWER UTILITY	TOTAL
REVENUES	6,658,230	22,850	1,039,753	335,481	127,800	656,500	1,290,500	1,355,050	11,486,164
EXPENDITURES	6,658,230	800	1,039,753	1,057,854	3,300	662,158	1,350,921	1,395,555	12,168,571
EXCESS REVENUES OVER/(UNDER) EXPEND	-	22,050	-	(722,373)	124,500	(5,658)	(60,421)	(40,505)	(682,407)
FUND BAL/RETAINED EARNINGS BEG BAL	4,331,655	(630,569)	145,437	2,274,490	60,970	71,003	1,014,583	744,585	8,012,154
FUND BAL/RETAINED EARNINGS ENDING BAL	4,331,655	(608,519)	145,437	1,552,117	185,470	65,345	954,162	704,080	7,329,747
TAX LEVY	4,184,623	-	1,036,603	-	-	-	-	-	5,221,226

A Public Hearing on the proposed 2015 Budget will be held Monday, October 27, 2014 during the regularly scheduled meeting of the Hartland Village Board. The meeting is at 7:00 PM in the Board Room of the Hartland Municipal Building located at 210 Cottonwood Avenue, Hartland, WI 53029. Copies of the budget are available for review at the Administrative offices in the Municipal Building.