

**VILLAGE OF HARTLAND  
2014 BUDGET RECAP**

<b>Expenditures</b>		<b>Revenues</b>	
General Govt	900,712	Property Taxes for Operating	4,147,256
Public Safety	3,034,010	State Shared Revenue	233,000
Public Works	1,484,471	Transportation Aids	543,152
Culture & Recreation	1,022,634	Licenses, Permits, Fines	201,500
Contingency	123,413	Investments	20,000
		Other	1,420,332
<b>Operating Total</b>	<b>6,565,240</b>	<b>Operating Revenues</b>	<b>6,565,240</b>
Fund 201: Garbage Fund	463,045	Fund 201: Garbage Fund	463,575
Fund 202: Special Assessments	52,453	Fund 202: Special Assessments	-
Fund 203: TIF Special Revenue	2,650	Fund 203: TIF Special Revenue	22,850
Fund 204: Sewer Utility	1,556,655	Fund 204: Sewer Utility	1,556,655
Fund 206: Impact Fees	2,500	Fund 206: Impact Fees	500
Fund 207: Dental Fund	62,500	Fund 207: Dental Fund	62,500
Fund 301: Debt Service	1,241,909	Fund 301: Debt Service	1,169,305
Fund 401: Cap Improvements	1,495,556	Fund 401: Cap Improvements	20,000
Fund 402: Corporate Reserve	157,100	Fund 402: Corporate Reserve	237,324
Fund 620: Water Utility	2,114,570	Fund 620: Water Utility	2,114,570
Fund 802;Fund 803;Fund 804	150,910	Fund 802;Fund 803;Fund 804	124,800
Fund Expenses	7,299,848	Fund Revenues	5,772,079
<b>Total Expenditures</b>	<b>\$ 13,865,088</b>	<b>Total Revenues</b>	<b>\$ 12,337,319</b>
<b>Operating Budget</b>	<b>\$ 6,565,240</b>	<b>Revenues (Non Property Tax)</b>	<b>7,142,069</b>
<b>Water Utility Budget</b>	<b>2,114,570</b>	<b>Amount Required for Tax Levy</b>	<b>5,195,250</b>
<b>Sewer Utility Budget</b>	<b>1,556,655</b>		
<b>Other Funds Budget</b>	<b>3,628,623</b>	<b>Total</b>	<b>\$ 12,337,319</b>
	<b>\$ 13,865,088</b>		

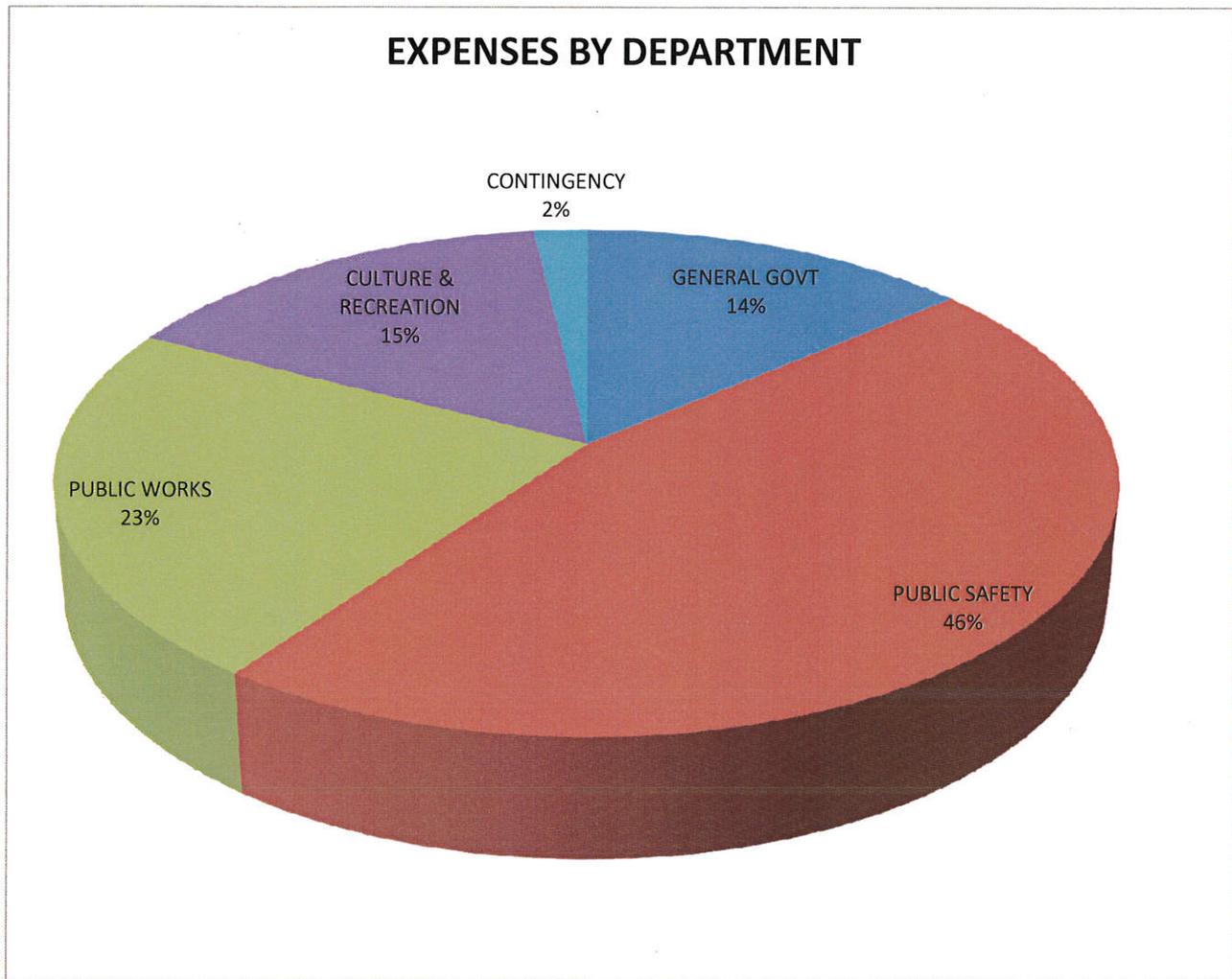
<b>BUDGET COMPARISONS</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>
Operating Expenditures	3,225,010	3,302,313	3,407,000	3,553,490	3,794,320	4,134,500
Property Tax Levy	1,419,100	1,479,000	1,614,900	1,825,380	2,308,865	2,474,601
State Shared Revenue	600,800	570,840	541,400	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%
<b>BUDGET COMPARISONS</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
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%
<b>BUDGET COMPARISONS</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
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%
<b>BUDGET COMPARISONS</b>	<b>2013</b>	<b>2014</b>				
Operating Expenditures	6,442,142	6,565,240				
Property Tax Levy	5,143,812	5,195,250				
State Shared Revenue	232,500	233,000				
Village Tax Rate	4.37	4.41				
Village Share Total Tax Bill	25.68%					



VILLAGE OF HARTLAND BUDGET

# 2014 Expenses by Dept

	2014 Budg	% Of Budg	2013 Budg	% Change
GENERAL GOVT	900,712	13.72%	923,484	-2.47%
PUBLIC SAFETY	3,034,010	46.21%	2,934,265	3.40%
PUBLIC WORKS	1,484,471	22.61%	1,470,271	0.97%
CULTURE & RECREATION	1,022,634	15.58%	1,034,122	-1.11%
CONTINGENCY	123,413	1.88%	80,000	54.27%
	<b>6,565,240</b>	<b>100.00%</b>	<b>6,442,142</b>	<b>1.91%</b>



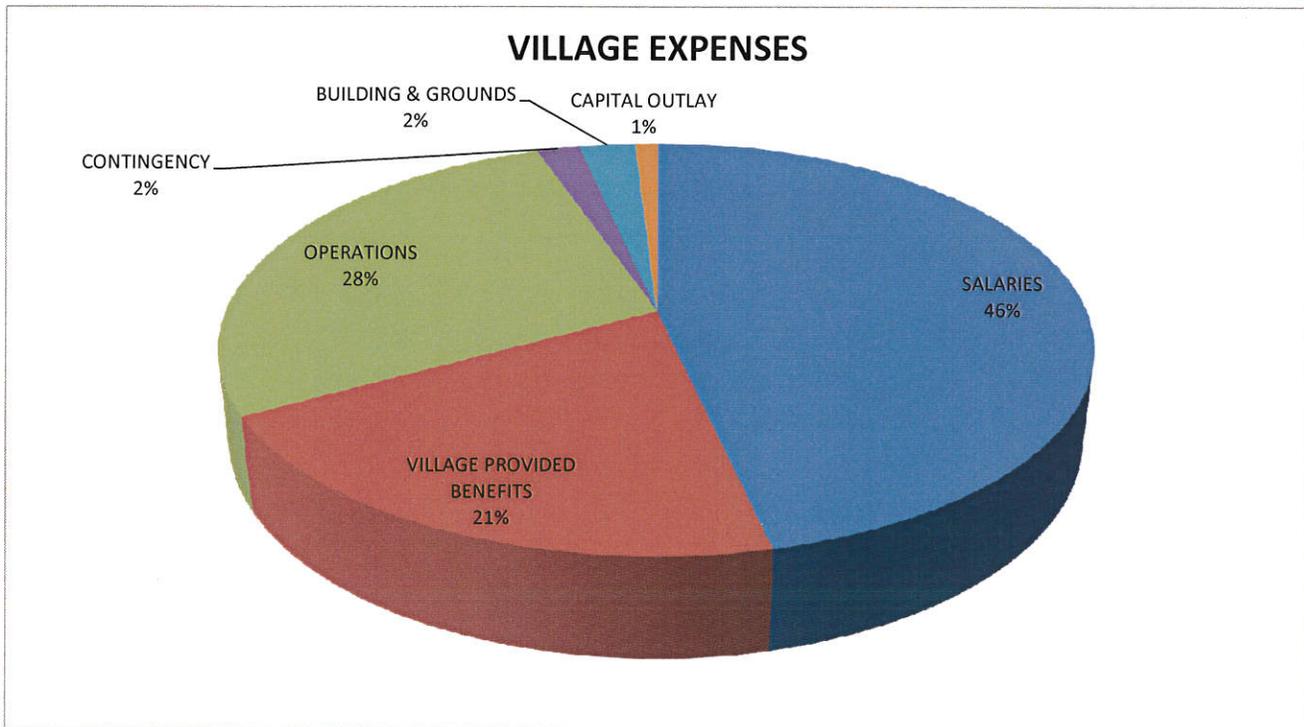
Village Cost per Person per Day for Providing Services	\$	1.97
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VILLAGE OF HARTLAND BUDGET

# 2014 Expenses by Category

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

	2014 Budg	% Of Budg	2013 Budg	% Change
SALARIES	3,049,212	46.44%	2,958,405	3.07%
VILLAGE PROVIDED BENEFITS	1,347,402	20.52%	1,320,230	2.06%
OPERATIONS	1,817,374	27.68%	1,847,002	-1.60%
CONTINGENCY	123,413	1.88%	80,000	54.27%
BUILDING & GROUNDS	162,825	2.48%	159,175	2.29%
CAPITAL OUTLAY	65,014	0.99%	77,330	-15.93%
	<b>6,565,240</b>	<b>100.00%</b>	<b>6,442,142</b>	<b>1.91%</b>



## VILLAGE OF HARTLAND PUBLISHED 2014 BUDGET SUMMARY

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

		ADOPTED 2013 BUDG	PROPOSED 2014 BUDG	PERCENT CHANGE					
<b>REVENUES</b>	PROPERTY TAXES	4,095,818	4,147,256	1.26%					
	OTHER TAXES	210,000	220,000	4.76%					
	INTERGOVERNMENTAL REVENUE	1,294,924	1,273,798	-1.63%					
	LICENSES & PERMITS	89,000	108,000	21.35%					
	FINES & FORFEITURES	92,000	93,500	1.63%					
	PUBLIC CHARGES FOR SERVICES	316,200	307,300	-2.81%					
	INTERGOVERNMENTAL CHARGES FOR SERVICES	91,700	110,300	20.28%					
	MISCELLANEOUS	252,500	289,752	14.75%					
	OTHER FINANCING SOURCES	-	15,334	#DIV/0!					
<b>TOTAL GENERAL FUND REVENUE</b>		<b>6,442,142</b>	<b>6,565,240</b>	<b>1.91%</b>					
		PROPOSED 2013 BUDG	PROPOSED 2014 BUDG	PERCENT CHANGE					
<b>EXPENDITURES</b>	GENERAL GOVERNMENT	1,003,484	1,006,655	0.32%					
	PUBLIC SAFETY	2,934,265	3,045,232	3.78%					
	PUBLIC WORKS	1,470,271	1,490,349	1.37%					
	CULTURE & RECREATION	1,034,122	1,023,004	-1.08%					
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>6,442,142</b>	<b>6,565,240</b>	<b>1.91%</b>					
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	6,565,240	22,850	1,241,909	257,324	500	650,875	1,176,500	1,338,734	11,253,932
EXPENDITURES	6,565,240	2,650	1,241,909	1,652,656	2,500	728,908	2,116,670	1,557,605	13,868,138
EXCESS REVENUES OVER/(UNDER) EXPEND	-	20,200	-	(1,395,332)	(2,000)	(78,033)	(940,170)	(218,871)	(2,614,206)
FUND BAL/RETAINED EARNINGS BEG BAL	3,824,234	(647,239)	203,561	4,656,113	7,068	259,960	1,979,010	770,578	11,053,285
FUND BAL/RETAINED EARNINGS ENDING BAL	3,824,234	(627,039)	203,561	3,260,781	5,068	181,927	1,038,840	551,707	8,439,079
<b>TAX LEVY</b>	<b>4,147,256</b>	<b>-</b>	<b>1,047,994</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,195,250</b>

A Public Hearing on the proposed 2014 Budget will be held Monday, October 28, 2013 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.