

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1														
2						Village of Dresser, Wisconsin					2019			
3						2019 Final Budget		2017	2018	2018	Final		Change from PY	
4								Actual	Estimated	Budget	Budget		%	\$
5						Property Taxes by Fund:								
6						General Fund-Operations		\$ 326,207	\$ 338,121	\$ 338,121	\$ 345,031		2.04%	\$ 6,910
7						Library Special Revenue Fund		45,025	47,027	47,027	47,853		1.76%	\$ 826
8						Debt Service of Loans		102,208	98,632	98,632	99,327		0.70%	\$ 695
9						Total Property Taxes		\$ 473,440	\$ 483,780	\$ 483,780	\$ 492,211		1.74%	8,431
10														
11														
12						ASSESSED VALUATION:								
13						VALUE REDUCED BY TID		\$ 60,883,400		\$ 52,239,500	\$ 52,520,200		0.54%	280,700
14						MILL RATE (PER \$1,000 VALUATION)		7.776175		9.260808	9.371845		1.20%	
15														
16														
17														
18						GENERAL FUND - REVENUES AND OTHER SOURCES								
19														
20														
21						GENERAL PROPERTY TAXES		\$ 326,207	\$ 338,121	\$ 338,121	\$ 345,031		2.04%	6,910
22														
23						OTHER TAXES:								
24						MOBILE HOME PARKING FEES		2,949	2,914	3,000	3,000		0.00%	-
25														
26						TAXES FROM HOUSING AUTHORITY		1,000	1,000	1,000	1,000		0.00%	-
27														
28						INTEREST & PENALTIES ON TAXES		43	10	20	20		0.00%	-
29														
30						TOTAL OTHER TAXES		3,992	3,924	4,020	4,020		0.00%	-
31														
32														
33						SPECIAL ASSESSMENTS:		-	-	-	-			
34														
35						TOTAL SPECIAL ASSESSMENTS		-	-	-	-			
36														
37														
38						INTERGOVERNMENTAL GRANTS/AIDS:								
39						STATE SHARED REVENUES		120,184	119,683	119,683	119,779		0.08%	96
40														
41						EXPENDITURE RESTRAINT PROGRAM		15,237	14,926	14,926	13,271		-11.09%	(1,655)
42														
43						STATE AID-EXEMPT COMPUTER		1,563	1,586	1,586	1,609		1.47%	23
44														
45						STATE TRANSPORTATION AIDS		42,886	41,004	41,004	45,054		9.88%	4,050
46														
47						PERSONAL PROPERTY AID		-	-	-	7,072		#DIV/0!	
48														
49						LOCAL ROAD IMPROV GRANT		-	-	-	-		#DIV/0!	-
50														
51						FIRE INSURANCE TAX		2,219	2,357	2,000	2,200		10.00%	200
52														
53						LAW ENFORCEMENT AIDS		160	-	-	-		#DIV/0!	-
54														
55						TOTAL INTERGOVERNMENTAL		182,249	179,556	179,199	188,985		5.46%	9,786
56														
57						LICENSES AND PERMITS:								
58						LIQUOR AND MALT BEVERAGES		2,110	2,110	2,110	2,110		0.00%	-
59														
60						CABLE TV FRANCHISE		5,187	5,754	5,000	5,200		4.00%	200
61														
62						MOBILE HOME PARK		48	48	48	48		0.00%	-
63														
64						OPERATORS		620	640	560	580		3.57%	20
65														
66						CIGARETTE		50	50	50	50		0.00%	-
67														
68						DOG LICENSE		613	639	615	620		0.81%	5
69														
70						DOG LICENSE REFUNDED FROM COUNTY		34	32	32	32		0.00%	-
71														
72						SUNDRY (DANCE)		50	50	50	50		0.00%	-
73														
74						CONSTRUCTION PERMITS		10,805	5,152	400	400		0.00%	-
75														
76						ZONING PERMITS		10	-	-	-		#DIV/0!	-
77														
78						TOTAL LICENSES AND PERMITS		19,527	14,475	8,865	9,090		2.54%	225
79														
80														

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4								Actual	Estimated	Budget	Budget		%	\$	
81	FINES AND FORFEITURES:														
82	COURT PENALTIES AND COSTS-COUNTY							-	-	-	-	-		#DIV/0!	-
83	OSCEOLA COURT							744	1,377	1,000	1,000			0.00%	-
85	TOTAL FINES AND FORFEITURES							744	1,377	1,000	1,000			0.00%	-
87	PUBLIC CHARGES FOR SERVICES:														
89	CLERK FEES							25	20	50	50			0.00%	-
91	LICENSE PUBLICATION FEES							60	60	60	60			0.00%	-
93	POLICE DEPARTMENT FEES (NSF CHECKS\POLICE REPORTS)							85	5	30	25			-16.67%	(5)
95	TEMPORARY LICENSE FEE PLATES							55	172	50	75			50.00%	25
97	STREET DEPARTMENT FEES							206	1,176	-	-			#DIV/0!	-
99	URBAN DEVELOPMENT\PLAN COMMISSION							150	150	150	150			0.00%	-
101	TENNIS COURTS							8	10	10	10			0.00%	-
103	TOTAL PUBLIC CHARGES FOR SERVICES							589	1,593	350	370			5.71%	20
106	INTERGOVERNMENTAL CHARGES FOR SERVICES:														
108	UTILITY EQUIPMENT\OFFICE RENTAL							7,500	7,500	7,500	7,500			0.00%	-
111	TOTAL INTERGOVERNMENTAL CHARGES FOR SERVICES							7,500	7,500	7,500	7,500			0.00%	-
116	MISCELLANEOUS REVENUES:														
117	INTEREST REVENUES:														
118	INVESTMENTS							1,726	3,882	800	2,000			150.00%	1,200
119	SPECIAL ASSESSMENTS							-	-	-	-			#DIV/0!	-
121	RENT OF VILLAGE PROPERTY:														
122	COMMUNITY HALL							3,250	2,750	2,000	2,100			5.00%	100
124	OTHER:														
125	DONATIONS-GENERAL							-	-	-	-			#DIV/0!	-
126	SALE OF VILLAGE PROPERTY							-	-	-	-			#DIV/0!	-
127	INSURANCE RECOVERIES							848	-	-	-			#DIV/0!	-
128	INSURANCE DIVIDEND							-	1,429	-	-			#DIV/0!	-
129	MISCELLANEOUS							59	307	-	-			#DIV/0!	-
131	TOTAL MISCELLANEOUS							5,883	8,368	2,800	4,100			46.43%	1,300
134	OTHER FINANCING SOURCES:														
135	PROCEEDS OF LONG-TERM DEBT:														
137	Repayment of DOG Fire Truck							-	-	-	-				-
139	TRANSFERS IN:														
140	Water Utility Tax Equivalent							29,275	31,000	31,000	31,000			0.00%	-
142	BALANCES CARRIED FORWARD:														
144	TOTAL OTHER FINANCING SOURCES							29,275	31,000	31,000	31,000			0.00%	-
148	TOTAL REVENUES\OTHER SOURCES							\$ 575,966	\$ 585,914	\$ 572,855	\$ 591,096			3.18%	18,241

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4								Actual	Estimated	Budget	Budget		%	\$
153	GENERAL FUND - EXPENDITURES AND OTHER USES													
154														
155														
156	GENERAL GOVERNMENT:													
157	VILLAGE BOARD													
158						VILLAGE BOARD-SALARIES	10-51101-110	4,815	5,400	5,400	5,400			
159						VILLAGE BOARD-FICA	10-51101-130	368	413	413	413			
160						VILLAGE BOARD-TRAVEL	10-51101-310	-	401	-	200			
161						VILLAGE BOARD-PUBL.SUBS.DUES	10-51101-330	650	545	625	625			
162						Total Village Board		5,833	6,759	6,438	6,638		3.11%	200
163														
164	VILLAGE PRESIDENT													
165						VILLAGE PRESIDENT-SALARY	10-51102-110	4,200	4,320	4,320	4,320			
166						VILLAGE PRESIDENT-FICA	10-51102-130	321	331	330	330			
167						VILLAGE PRESIDENT-PUB-SUB-DUES	10-51102-330	269	37	200	200			
168						Total Village President		4,790	4,688	4,850	4,850		0.00%	-
169														
170	VILLAGE ATTORNEY													
171						VILLAGE ATTORNEY-PROF.SERV.	10-51310-210	6,897	9,683	6,500	6,500			
172						ATTORNEY-POLICE PROF. SERVICES	10-51310-220	-	-	-	-			
173						Total Village Attorney		6,897	9,683	6,500	6,500		0.00%	-
174														
175	OSCEOLA MUNICIPAL COURT													
176							10-51300-200	-	1,000	1,000	1,000		0.00%	-
177	CLERK-TREASURER :													
178						VIL.CLERK/TREAS-SALARY	10-51420-110	28,605	30,395	29,559	28,158			
179						VIL.CLERK/TREAS-HEALTH PAYOUT	10-51420-120	-	1,950	-	1,950			
180						VIL.CLERK/TREAS-FICA	10-51420-130	2,338	2,450	2,261	2,303			1,950
181						VIL.CLERK/TREAS-RETIREMENT	10-51420-131	2,078	2,160	1,980	1,972			
182						VIL.CLERK/TREAS-INSURANCE	10-51420-132	3,563	1,764	1,522	1,527			
183						VIL.CLERK/TREAS.-TRAVEL	10-51420-310	169	253	225	250			
184						VIL.CLERK/TREAS. OFFICE SUPPLY	10-51420-320	3,160	2,231	2,575	2,575			
185						VIL.CLERK/TREAS.PUB-MISC-DUES	10-51420-330	647	665	850	850			
186						VIL.CLERK/TREAS.LICENSE/PERMIT	10-51420-340	-	44	50	50			
187						VIL.CLERK/TREAS.MAPS/PLAT MAPS	10-51420-350	-	-	-	100			
188						VIL.CLERK/TREAS.EDUCATION EXP.	10-51420-360	251	419	1,000	1,000			
189						VIL.CLERK/TREAS.CAPITAL EQPT.	10-51420-810	190	80	200	200			
190						Total Clerk-Treasurer		41,001	42,411	40,222	40,935		1.77%	713
191														
192	DEPUTY CLERK/PART-TIME OFFICE STAFF													
193						DEPUTY CLERK/TREASURER-SALARY	10-51430-110	-	-	-	-			
194						PART-TIME CLERK ASST. SALARY	10-51430-120	10,892	15,705	16,517	16,852			
195						PART-TIME DEPUTY CLERK FICA	10-51430-130	833	1,205	1,264	1,289			
196						PART-TIME VIL.OFFICE RETIRMENT	10-51430-131	741	1,054	1,107	1,104			
197						PART-TIME ADDITIONAL OFFICE POSITION SALARY	10-51430-120	-	-	-	-			
198						PART-TIME ADDITIONAL OFFICE POSITION FICA	10-51430-130	-	-	-	-			
199						PART-TIME ADDITIONAL OFFICE POSITION RETIRMEN	10-51430-131	-	-	-	-			
200						PART-TIME VIL.OFFICE INSURANCE	10-51430-132	-	-	-	-			
201						PART TIME VIL.OFFICE TRAVEL	10-51430-310	224	216	300	250			
202						PART TIME VIL.OFFICE SUPPLIES	10-51430-320	-	-	-	-			
203						PART-TIME VIL.OFFICE PUB.DUES	10-51430-330	-	-	-	-			
204						PART-TIME VIL.OFFICE EDUCATION	10-51430-360	-	-	75	75			
205						PART-TIME VIL.OFFICE CAPITAL	10-51430-810	-	-	-	-			
206						Total Deputy Clerk/Part-Time Office Staff		12,690	18,180	19,263	19,570		1.59%	307
207														
208	ELECTIONS													
209						ELECTION OFFICIALS-SALARY	10-51440-110	1,314	1,749	2,000	1,350			
210						ELECTION OFFICIALS-FICA	10-51440-130	-	-	-	-			
211						ELECTION OFFICIALS-TRAVEL	10-51440-310	-	-	200	200			
212						POLL BOOK		-	-	1,000	-			
213						ELECTION OFFICIALS-MISC.-EQPT.	10-51440-330	1,227	429	1,600	1,500			
214								2,541	2,178	4,800	3,050		-36.46%	(1,750)
215														
216	COMPUTER SUPPORT													
217						DATA PROCESSING-PROF.SERVICES	10-51450-210	2,272	1,606	2,000	2,000		0.00%	-
218						DATA PROCESSING-OFFICE SUPPLY	10-51450-320	912	1,388	1,000	1,300		30.00%	300
219						DATA PROCESSING-CAPITAL EQPT.	10-51450-810	-	-	-	-			
220														
221	CODIFICATION OF ORDINANCES													
222						CODIFICATION OF ORDINANCES	10-51460-000	-	-	-	-		#DIV/0!	-
223						CODIFICATION OF ORD.PROF.SERV.	10-51460-210	995	995	995	995		0.00%	-
224						COST TO RECODIFY PREVIOUS YR ORDINANCE	10-51460-220	619	500	750	700		-6.67%	(50)
225						AVENT WEB HOST	10-51450-290	-	695	475	525		10.53%	50
226														
227						SPECIAL ACCOUNTING/AUDITING/BUDGETING	10-51510-210	7,200	7,100	7,100	7,200		1.41%	100
228														
229														

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4								Actual	Estimated	Budget	Budget		%	\$
230						ASSESSMENT OF PROPERTY								
231						PROPERTY ASSESSMENT-PROF.SERV.	10-51530-210	5,000	5,000	5,000	5,200		4.00%	200
232						PROP.ASSMT-ST/CO.ASSMT/SUPPORT	10-51530-310	800	330	450	450		0.00%	-
233						PROPERTY ASSESSMENT-OFFICE SUP	10-51530-320	173	110	350	250		-28.57%	(100)
234						PROPERTY ASSESSMENT-DUES-FEES	10-51530-330	-	-	-	-		#DIV/0!	-
235														
236						PROPERTY & LIABILITY INSURANCE	10-51540-000	6,577	7,019	7,200	7,250		0.69%	50
237						WORKERS COMP INSURANCE-STREETS	10-51540-210	5,081	5,521	6,300	6,000		-4.76%	(300)
238														
239						BUILDINGS:								
240						#1-LIBRARY BLDG.-SALARIES	10-51610-110	-	-	4,000	-		-100.00%	(4,000)
241						#1-LIBRARY BLDG.-FICA	10-51610-130	-	-	-	-			
242						#1-LIBRARY BLDG.-RETIREMENT	10-51610-131	-	-	-	-			
243						#1-LIBRARY BLDG.-INSURANCE	10-51610-132	167	138	-	150			
244						#1-LIBRARY BLDG.-PROF.SERVICES	10-51610-210	-	-	-	-			
245						#1-LIBRARY BLDG.-TELEPHONE	10-51610-220	861	778	-	825			
246						#1-LIBRARY BLDG.-ELECTRICITY	10-51610-230	895	961	-	990			
247						#1-LIBRARY BLDG.-GAS	10-51610-240	887	1,088	-	1,121			
248						#1-LIBRARY BLDG. WATER & SEWER	10-51610-250	685	656	-	675			
249						#1-LIBRARY BLDG. REPAIRS-MAINT	10-51610-260	116	193	-	200			
250						#1-LIBRARY BLDG. OPERATE SUPPL	10-51610-270	225	75	-	150			
251						#1-LIBRARY BLDG.-CAPITOL IMPR.	10-51610-820	-	-	1,000	1,000		0.00%	-
252														
253						#2-VILLAGE OFFICE-SALARIES	10-51620-110	-	-	7,100	-		-100.00%	(7,100)
254						#2-VILLAGE OFFICE-FICA	10-51620-130	-	-	-	-			
255						#2-VILLAGE OFFICE-RETIREMENT	10-51620-131	-	-	-	-			
256						#2-VILLAGE OFFICE-INSURANCE	10-51620-132	167	138	-	150			
257						#2-VILLAGE OFFICE-PROF. SERVICE	10-51620-210	-	140	300	200			
258						#2-VILLAGE OFFICE-TELEPHONE	10-51620-220	2,247	2,260	-	2,328			
259						#2-VILLAGE OFFICE-ELECTRICITY	10-51620-230	2,107	2,123	-	2,187			
260						#2-VILLAGE OFFICE-GAS	10-51620-240	855	1,058	-	1,090			
261						#2-VILLAGE OFFICE-WATER-SEWER	10-51620-250	682	732	-	754			
262						#2-VILLAGE OFFICE-REPAIR-MAINT	10-51620-260	270	32	-	100			
263						#2-VILLAGE OFFICE-OPERATE SUPP	10-51620-270	1,492	1,473	-	1,500			
264						#2-VILLAGE OFFICE-CAPITAL IMPR	10-51620-820	-	-	1,000	1,000		0.00%	-
265														
266						COMMUNITY HALL-SALARIES	10-51630-110	865	911	1,250	1,575			
267						COMMUNITY HALL-FICA	10-51630-130	66	71	96	120			
268						COMMUNITY HALL-RETIREMENT	10-51630-131	-	-	-	-			
269						COMMUNITY HALL-INSURANCE	10-51630-132	167	138	7,800	150			
270						COMMUNITY HALL-PROF. SERVICES	10-51630-210	-	-	-	-			
271						COMMUNITY HALL-TELEPHONE	10-51630-220	-	-	-	-			
272						COMMUNITY HALL-ELECTRICITY	10-51630-230	4,235	3,251	-	3,349			
273						COMMUNITY HALL-GAS	10-51630-240	1,552	2,336	-	2,407			
274						COMMUNITY HALL-WATER & SEWER	10-51630-250	669	722	-	744			
275						COMMUNITY HALL-REPAIR-MAINTENC	10-51630-260	334	22	-	100			
276						COMMUNITY HALL-OPERATE SUPPLY	10-51630-270	395	510	-	600			
277						COMMUNITY HALL-DEPOSIT REFUND	10-51630-280	-	-	-	-			
278						COMMUNITY HALL-CLEANING EXP.	10-51630-290	-	-	-	-			
279						COMMUNITY HALL-CAPITOL IMPROV.	10-51630-820	809	1,084	1,000	1,000			
280														
281						Total Buildings		20,748	20,890	23,546	24,465		3.91%	919
282														
283						ILLEGAL TAXES AND REFUNDS		22	-	-	-			-
284														
285						MISCELLANEOUS GENERAL		-	-	-	-			-
286														
287						TOTAL GENERAL GOVERNMENT		124,151	136,053	138,239	138,878		0.46%	639
288														
289														
290														

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4								Actual	Estimated	Budget	Budget		%	\$	
291						PUBLIC SAFETY:									
292						POLICE ADMINISTRATION									
293						POLICE ADM.-SALARIES	10-52100-110	52,561	53,593	53,118	56,636			3,518	
294						POLICE ADM.-FICA	10-52100-130	3,911	3,928	4,064	4,333			269	
295						POLICE ADM. RETIREMENT	10-52100-131	9,251	9,327	9,365	9,781			416	
296						POLICE ADM. INSURANCE	10-52100-132	17,052	19,495	18,839	20,592			1,753	
297						POLICE ADM. LEGAL SERVICES	10-52100-210	-	19	500	500			-	
298						POLICE ADM.-TELEPHONE	10-52100-220	1,792	1,822	2,700	2,597			(103)	
299						POLICE ADM.-MISC.EXP & EQUIPMT	10-52100-270	770	1,100	900	1,100			200	
300						POLICE ADM.-BOND WARRANT FEES	10-52100-280	-	-	50	50			-	
301						POLICE ADM. CONTINUING EDUCATN	10-52100-290	575	571	700	700			-	
302						POLICE-LOCAL FINE-NSF CHECKS	10-52100-300	-	-	-	-			-	
303						POLICE ADM.-TRAVEL	10-52100-310	-	234	300	300			-	
304						POLICE ADM.-OFFICE SUPPLIES	10-52100-320	438	624	750	700			(50)	
305						POLICE ADM.-PUBL.SUBS.DUES	10-52100-330	36	37	50	50			-	
306						POLICE ADM.-VEHICLE MAINT-REP.	10-52100-340	210	5,074	900	3,900			3,000	
307						POLICE ADM.-VEHICLE OPERATING - FUEL	10-52100-350	1,723	2,237	3,000	2,800			(200)	
308						POLICE ADM.-UNIFORMS	10-52100-360	506	500	500	500			-	
309						POLICE ADM.-RADIO-NARROW BAND	10-52100-370	-	157	-	-			-	
310						POLICE ADM.-SQUAD CAR REPLACMT	10-52100-380	-	-	6,000	6,000			-	
311						POLICE ADM.-FEDERAL DRUG FUNDS	10-52100-390	-	-	-	-			-	
312						POLICE CONTRACT FOR SERVICES	10-52100-400	-	-	-	-			-	
313						POLICE ADM.-CAPITAL EQPT-RADIO	10-52100-810	894	-	1,000	1,000			-	
314														-	
315														-	
316														-	
317						P-T POLICE OFFICER-SALARY	10-52110-110	-	-	-	-			-	
318						PT POLICE OFFICER-FICA	10-52110-130	-	-	-	-			-	
319						PT-POLICE OFFICER-RETIREMENT	10-52110-131	-	-	-	-			-	
320						PT-POLICE OFFICER-OFFICE SUPPL	10-52110-320	-	-	-	-			-	
321						PT POLICE OFFICER-DUES-SUB-PUB	10-52110-330	-	-	-	-			-	
322						PT POLICE OFFICER-UNIFORMS	10-52110-360	-	-	-	-			-	
323						Total Police Department		89,719	98,718	102,736	111,539		8.57%	8,803	
324															
325						FIRE DEPARTMENT									
326						VILLAGE LEVY TO FIRE DEPARTMENT	10-52200-000	24,755	26,546	26,546	27,998			1,452	
327						2% DUE PAYOUT TO FIRE DEPT		2,300	2,358	2,000	2,200			200	
328						Total Fire Department		27,055	28,904	28,546	30,198		5.79%	1,652	
329															
330						HYDRANT RENTAL TO WATER UTILITY (PFP)	10-52210-000	52,818	52,818	52,818	52,818		0.00%	-	
331															
332						AMBULANCE	10-52300-000	4,500	4,950	4,950	5,436		9.82%	486	
333						AMBULANCE ASPHALT DRIVEWAY		-	2,000	2,000	-		-100.00%		
334															
335						BUILDING INSPECTION									
336						BLDG. INSPECTOR PROF.SERVICES	10-52400-210	10,105	4,292	200	200			-	
337						BLDG. INSPECTOR-SUPPLIES	10-52400-320	25	25	-	-			-	
338															
339						DISASTER CONTROL	10-52500-000	-	-	-	-			-	
340															
341						CIVIL DEFENSE	10-52600-000	-	-	-	-			-	
342															
343															
344						TOTAL PUBLIC SAFETY		184,222	191,707	191,250	200,191		4.68%	8,941	
345															
346															
347						TRANSPORTATION FACILITIES:									
348						COLD STORAGE BUILDING:									
349						COLD STORAGE BLDG.-ELECTRICITY	10-51640-230	359	375	375	386				
350						COLD STORAGE BLDG.-GAS	10-51640-240	804	1,188	925	1,224				
351						COLD STORAGE BLD-WATER & SEWER	10-51640-250	985	1,283	900	1,280				
352						COLD STORAGE BLDG-REPAIR-MAINT	10-51640-260	121	22	-	100				
353						COLD STORAGE BLDG-OPER.SUPPLY	10-51640-270	23	22	500	100				
354						COLD STORAGE BLDG-CAPITAL IMPR	10-51640-820	-	-	-	500				
355								2,292	2,890	2,700	3,590		32.96%	890	
356															
357						MUNICIPAL GARAGE:									
358						MUN. GARAGE-INSURANCE	10-53230-132	167	138	175	175				
359						MUN.GARAGE-TELEPHONE	10-53230-220	1,839	1,858	1,900	1,900				
360						MUN.GARAGE-ELECTRICITY	10-53230-230	1,411	1,830	1,450	1,885				
361						MUN. GARAGE - GAS	10-53230-240	1,450	2,097	2,000	2,160				
362						MUN. GARAGE - WATER & SEWER	10-53230-250	799	1,323	775	1,300				
363						MUN. GARAGE - MAINT.& REPAIRS	10-53230-260	153	429	500	600				
364						MUN. GARAGE-MISC.OPERAT. SUP.	10-53230-270	1,350	1,690	2,150	2,150				
365						MUN. GARAGE-TOOLS & EQPT.	10-53230-280	159	469	700	700				
366						MUN. GARAGE-COMPUTER EXPENSE	10-53230-290	536	1,015	800	800				
367						MUNICIPAL GARAGE-OUTLAY	10-53230-820	-	1,000	1,000	1,000				
368						Total Municipal Garage		7,864	11,849	11,450	12,670		10.66%	1,220	
369															

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
2						Village of Dresser, Wisconsin									
3						2019 Final Budget		2017	2018	2018	2019		Change from PY		
4								Actual	Estimated	Budget	Budget		%	\$	
370						MACHINERY/EQUIPMENT OPERATION:									
371						MACHINERY & EQPT.-INSURANCE	10-53240-132	502	414	500	500				
372						MACHINERY & EQPT. BULK FLUIDS	10-53240-330				1,000				
373						MACHINERY & EQPT. MAINT. & REP.	10-53240-340	13,242	6,205	6,000	6,500				
374						MACHINERY & EQPT. OPERATING-FUEL	10-53240-350	4,486	9,504	6,000	8,500				
375						MACHINERY REPLACEMENT FUND-OUTLAY	10-53240-360	-	-	5,000	5,000				
376						MACHINERY & EQPT. CAPITAL IMPR	10-53240-820	-	1,590	1,750	1,750				
377						Total Machinery Operation		18,230	17,713	19,250	23,250		20.78%	4,000	
378															
379															
380						BLDG & GROUNDS-LAWN CARE CONTR	10-53270-210	6,440	1,459	6,400	1,900		-70.31%	(4,500)	
381						LAWN AND EQUIPMENT REPLACEMENT ACCOUNT	10-53270-360				2,500		#DIV/0!		
382															
383						MAINTENANCE OF STREETS									
384						WAGES AND BENEFITS									
385						STREETS AND ALLEYS-SALARIES	10-53410-110	55,444	63,524	57,876	56,647			(1,229)	
386						STREETS AND ALLEYS-HEALTH PAYOUT	10-53410-120	0	2,340	-	2,340			2,340	
387						STREETS AND ALLEYS-FICA	10-53410-130	4,255	4,813	4,428	4,513			85	
388						STREETS AND ALLEYS-RETIREMENT	10-53410-131	4,052	4,241	3,878	3,864			(14)	
389						STREETS AND ALLEYS-EMP INSURANCE	10-53410-132	10,777	3,097	5,249	5,359			110	
390															
391						MAINTENANCE SUPPLIES AND EXPENSES									
392						STREET AND ALLEYS - OSCELA	10-53410-210	134	-	-	-				
393						STREETS AND ALLEYS-MAINT.REP.	10-53410-260	412	10,719	1,300	2,000			700	
394						STREETS AND ALLEYS-OPER.SUP.	10-53410-270	81	514	500	525			25	
395						STREETS & ALLEYS-WATER CONTROL	10-53410-280	1,000	-	100	100			-	
396						STREETS CHRISTMAS DECORATIONS	10-53410-290	1,461	1,088	1,400	1,400			-	
397						STREETS-ALLEYS 2ND ST.POND PR0	10-53410-300	-	-	-	-			-	
398						STREETS AND ALLEYS-TRAVEL	10-53410-310	-	-	-	-			-	
399						STREETS AND ALLEYS-OFFICE SUP	10-53410-320	31	-	-	-			-	
400						STREETS AND ALLEYS-PUBL.SUBS.	10-53410-330	878	100	600	500			(100)	
401						STREETS AND ALLEYS-DRUG TESTS	10-53410-340	293	95	200	200			-	
402						STREETS -UNIFORMS/SAFETY ITEMS	10-53410-360	1,198	1,511	1,500	1,500			-	
403						STREETS AND ALLEYS-SIGNS-MARK.	10-53410-370	106	209	250	250			-	
404						STREETS-SPRING/FALL CLEAN-UP	10-53410-380	3,447	3,500	3,100	3,500			400	
405						STREETS-ROAD AID PAYT TO S.C.TOWNSHIP	10-53410-390	592	850	850	850			-	
406						STREETS AND ALLEYS-FLAGS	10-53410-400	151	-	325	325			-	
407						STREETS & ALLEY CAP OL LRIP PR	10-53410-810	-	-	-	-			-	
408						Total Maintenance of Streets		84,312	96,601	81,556	83,873		2.84%	2,317	
409															
410						SNOW AND ICE CONTROL									
411						SNOW & ICE CONTROL-SALARIES	10-53411-110	-	-	-	-				
412						SNOW & ICE CONTROL-FICA	10-53411-130	-	-	-	-				
413						SNOW & ICE CONTROL-RETIREMENT	10-53411-131	-	-	-	-				
414						SNOW & ICE CONTROL-INSURANCE	10-53411-132	334	276		300		#DIV/0!	300	
415						SNOW & ICE CONTROL-MAINT.REP.	10-53411-260	-	-	-	-				
416						SNOW & ICE CONTROL-OPER.SUP.	10-53411-270	6,762	4,140	6,000	6,000		0.00%	-	
417						SNOW & ICE CONTROL-PUBL.SUBS.	10-53411-330	-	-	-	-				
418						SNOW & ICE CONTROL-CAPITAL IMP	10-53411-810	-	-	-	-				
419															
420															
421						PART-TIME PUBLIC WORKS HELP:									
422						PART-TIME PUBLIC WORKS-SALARY	10-53415-110	77	-	-	1,529		#DIV/0!	1,529	
423						PART-TIME PUBLIC WORKS-FICA	10-53415-130	5	-	-	117		#DIV/0!	117	
424						PART-TIME PUBLIC WORKS-RETIRE	10-53415-131	-	-	-	-		#DIV/0!	-	
425						PART-TIME PUBLIC WORKS-INSURA	10-53415-132	-	-	-	-			-	
426						PART-TIME PUBLIC WORKS-OPERATE	10-53415-350	-	-	-	-			-	
427															
428															
429						STREET LIGHTING									
430						STREET LIGHTING -ELECTRICTY	10-53420-230	12,787	15,932	16,000	16,400		2.50%	400	
431						STREET LIGHTING -MAINT. REP.	10-53420-260	7	-	300	300		0.00%	-	
432						STREET LIGHTS-TRAFFIC CONTROL	10-53420-290	213	214	225	225		0.00%	-	
433						STREET LIGHTING -CAPITAL IMP.	10-53420-810	-	-	-	-			-	
434															
435															
436															
437						TOTAL TRANSPORTATION FACILITIES		139,323	151,074	143,881	152,654		6.10%	8,773	
438															
439															
440						SANITATION:									
441						SOLID WASTE/COMPOST OPER.SUP.	10-53630-270	400	600	1,000	800		-20.00%	(200)	
442						SOLID WASTE/RECYCLE-PUBL.SUBS.	10-53630-330	-	65		50				
443															
444						WEED & NUISANCE CONT.OPERT.SUP	10-53640-270								
445						WEED & NUISANCE CONT. PUBL.SUB	10-53640-330	-	26	50	50			-	
446															
447						TOTAL SANITATION		400	691	1,050	900		-14.29%	(150)	
448															
449															

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1															
2	Village of Dresser, Wisconsin											2019			
3	2019 Final Budget								2017	2018	2018	Final		Change from PY	
4								Actual	Estimated	Budget	Budget		%	\$	
450	HEALTH AND HUMAN SERVICES:														
451	ANIMAL CONTROL														
452						ANIMAL CONTROL-SALARIES	10-54920-110	-	-	-	-			-	
453						ANIMAL CONTROL-FICA	10-54920-130	-	-	-	-			-	
454						ANIMAL CONTROL-RETIREMENT	10-54920-131	-	-	-	-			-	
455						ANIMAL CONTROL-INSURANCE	10-54920-132	-	-	-	-			-	
456						ANIMAL CONTROL-PUBL.SUBS.DUES	10-54920-330	-	-	50	50			-	
457														-	
458						CONTRIBUTION TO SEWER UTILITY-West Ave. Lining		-	-	-	-			-	
459						TOTAL HEALTH AND HUMAN SERVICES		-	-	50	50		0.00%	-	
460															
461															
462	CULTURE, RECREATION AND EDUCATION:														
463	PARKS OPERATIONS														
464						SALARIES	10-55200-110	1,706	2,852	2,058	2,070			12	
465						FICA	10-55200-130	132	245	157	158			1	
466						MEMORIAL PARK WTRISWR	10-55200-250	230	461	250	450		80.00%	200	
467						PARKS MAINTENANCE & REPAIRS	10-55200-260	432	583	500	500		0.00%	-	
468						PARKS OPERATING EXPENSE	10-55200-270	1,424	1,061	1,300	1,400		7.69%	100	
469						SHRUBS @ SIGNS	10-55200-340	-	180	300	-			(300)	
470						SPRAYING FOR WEEDS	10-55200-430	-	870	870	950			80	
471						PAINT GAZEBO	10-55200-440	-	-	200	400			200	
472															
473	WINTER RECREATION-SKATING RINK														
474						SKATING RINK-MAINT.REPAIRS	10-55450-260	-	-	-	-			-	
475						SKATING RINK-OPERATE SUPPLY	10-55450-270	-	-	-	-			-	
476															
477															
478						WILDERNESS PK. WALKWAY-OPERATE	10-55480-270	-	-	300	300		0.00%	-	
479															
480	TENNIS COURTS														
481						TENNIS COURT-MAINT.REPAIRS	10-55460-260	-	1,000	2,530	1,500			(1,030)	
482						TENNIS COURT-OPERATE SUPPLY-LIGHTS	10-55460-270	664	347	500	400		-20.00%	(100)	
483															
484						TOTAL CULTURE, RECREATION AND DEVELOPMENT		4,588	7,599	8,965	8,128		-9.34%	(837)	
485															
486															
487															
488	CONSERVATION AND DEVELOPMENT:														
489						TREE REMOVAL/TRIMMING	10-56100-210	-	-	-	1,000		#DIV/0!	-	
490						URBAN FORESTRY RENEWAL-TREE REPLACEMENT	10-56100-260	-	584	600	600		0.00%	-	
491						URBAN FORESTRY RENEWAL-OPERATE	10-56100-270	239	252	325	300		-7.69%	(25)	
492															
493						PLAN COMMISSION PROF.SERVICES	10-56300-210	-	-	-	-			-	
494						PLANNING COMM.-PUBL.SUBS.DUES	10-56300-330	-	-	-	-			-	
495															
496						COMPREHENSIVE PLAN - PROF.SERV	10-56310-210	-	-	-	-			-	
497						COMPREHENSIVE PLAN-OPER EXPENS	10-56310-270	-	-	-	-			-	
498						COMPREHENSIVE PLAN-PUB.SUB.DUE	10-56310-330	-	-	-	-			-	
499															
500						ZONING BD. APPEALS PROF.SERVIC	10-56400-210	-	-	-	-			-	
501						ZONING BD OF APPEALS. PUBL.SUB	10-56400-330	8	-	-	-			-	
502															
503						ADVERTISMT.& PROMO.-PUBL.SUBS.	10-56720-330	1,037	943	1,250	1,000		-20.00%	(250)	
504						HOLIDAY OPEN HOUSE	10-56720-320	-	-	-	100		#DIV/0!	100	
505						POLK CO ECONOMIC DEVELOP CORP	10-56720-340	895	895	895	895		0.00%	-	
506						POLK CO INFORMATION CENTER	10-56720-350	-	-	-	-			-	
507															
508						TOTAL CONSERVATION & DEVELOPMENT		2,179	2,674	3,070	3,895		26.87%	825	
509															

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1															
2	Village of Dresser, Wisconsin											2019			
3	2019 Final Budget								2017	2018	2018	Final		Change from PY	
4								Actual	Estimated	Budget	Budget		%	\$	
510	CAPITAL OUTLAY:														
511						BASKETBALL COURT MAINTENANCE CRACK SEAL	10-57000-100	-	-	-	-		#DIV/0!	-	
512						ROAD MAINTENANCE	10-57000-200	-	33,570	30,000	-		-100.00%	-	
513						CAPITAL OUTLAY-LIBRARY BUILDING RAMP	10-57000-220	1,850	-	-	-		#DIV/0!	-	
514						MUNICIPAL GARAGE SHOP DRIVEWAY	10-57000-230	-	-	4,000	-		-100.00%	(4,000)	
515						CAPITAL OUTLAY OFFICE EQUIPMENT	10-57000-240	729	1,029	2,000	1,000		-50.00%	(1,000)	
516						CAPITAL OUTLAY-OFFICE/PW CIVIC SOFTWARE UPGRAD	10-57000-250	-	10,584	-	-		#DIV/0!	-	
517						CAPITAL OUTLAY-COMMUNITY HALL - TABLES/CHAIRS	10-57000-300	-	5,819	2,500	-		-100.00%	(2,500)	
518						CAPITAL OUTLAY-PUBLIC WORKS TOOLBOX	10-57000-400	1,314	-	-	-		#DIV/0!	-	
519						CAP OUT-STATE HWY 35 CROSSWALK	10-57000-420	-	5,080	5,000	-		-100.00%	(5,000)	
520						CAPITAL OUTLAY-DITCH CLEARING	10-57000-440	4,000	-	-	-		#DIV/0!	-	
521						CAPITAL OUTLAY-THERMAL PATCH ROADS	10-57000-450	-	-	-	-		#DIV/0!	-	
522						CAPITAL OUTLAY-SPRAY PATCHING ROADS	10-57000-460	3,900	-	-	-		#DIV/0!	-	
523						WEDGE/BLACK TOP/ALLEY	10-57000-470	-	-	-	10,000		#DIV/0!	10,000	
524						CAPITAL OUTLAY STREET SWEEP-OSCEOL	10-57000-500	-	1,575	-	-		#DIV/0!	-	
525						CAPITAL OUTLAY-CRACK SEAL	10-57000-510	-	-	-	10,000		#DIV/0!	10,000	
526						CAP OUTLAY OVERLAY	10-57000-520	15,195	-	-	-		#DIV/0!	-	
527						CAP OUTLAY-SIDEWALKS	10-57000-530	-	-	2,000	2,000		0.00%	-	
528						CAPITAL OUTLAY-STATE STREET STRIPING	10-57000-540	-	-	-	2,500		#DIV/0!	2,500	
529						CAPITAL OUTLAY-CHIP SEAL	10-57000-550	-	-	-	15,000		#DIV/0!	15,000	
530						CAPOL-BCI FLEXPATCH ROADS	10-57000-560	-	-	-	-		#DIV/0!	-	
531						CAPITAL OUTLAY-LONG-ARM MOWING	10-57000-570	-	-	500	-		-100.00%	(500)	
532						STREET SIGNS FEDERAL MANDATE	10-57000-590	766	805	2,000	-		-100.00%	(2,000)	
533						CAPITAL OUTLAY-TENNIS COURTS	10-57000-600	-	-	-	-		#DIV/0!	-	
534						CAPITAL OUTLAY - CATCH BASINS	10-57000-610	-	-	4,500	7,000		55.56%	2,500	
535						CAPITAL OUTLAY-LRIP/MAJOR ROAD PROJECTS	10-57000-620	-	-	30,850	13,200		-57.21%	(17,650)	
536						CAP OUT-PARKS PLAYGROUND EQUIP	10-57000-710	-	-	-	-		#DIV/0!	-	
537						CAP OUT-PARKS PICNIC TABLES	10-57000-720	-	-	-	-		#DIV/0!	-	
538						WATER TOWER DRIVEWAY	10-57000-800	-	-	2,000	-		-100.00%	(2,000)	
539						CAPITAL OUTLAY-MUN. OFFICE - BATHROOM	10-57000-900	1,363	587	1,000	-		-100.00%	(1,000)	
540						CDBG EXP HORSEMAN/PETERSON PRO	10-57000-910	8,507	-	-	-		#DIV/0!	-	
541						CDBG EXP HOUSING	10-57000-920	-	-	-	-		#DIV/0!	-	
542						CAPITAL OUTLAY-ENGINEERING SERVICES	10-57000-950	-	-	-	-		#DIV/0!	-	
543						COMMUNITY HALL PAINT CEILING					-		#DIV/0!	-	
544						PUBLIC WORKS SHOP FLOOR			850	-	-		#DIV/0!	-	
545						LIBRARY BUILDING/COLD STORAGE ROOF REPAIR	10-57000-220				21,000		#DIV/0!	-	
546						STATE STREET GARD RAIL WASH OUT REPAIR					-		#DIV/0!	-	
547						HOUSING SURVEY					3,500		#DIV/0!	-	
548						POLICE EQUIPMENT	10-57000-210				1,200		#DIV/0!	-	
549						DEMO SEWER BUILDING					-		#DIV/0!	-	
550						Main Sewer Lift Station Roof					-		#DIV/0!	-	
551						TOTAL CAPITAL OUTLAY		37,624	59,899	86,350	86,400		0.06%	50	
552															
553	OTHER FINANCING USES:														
554						LOAN PROCEEDS ADVANCED TO FIRE ASSOC	10-59004-000	-	-	-	-			-	
555						TRANSFER TO SEWER	10-59262-000	-	-	-	-			-	
556															
557						TOTAL OTHER FINANCING USES		-	-	-	-			-	
558															
559															
560						TOTAL EXPENDITURES		492,487	\$ 549,697	\$ 572,855	\$ 591,096		3.18%	18,241	
561															
562															
573	GENERAL FUND														
574								SUMMARY	SUMMARY	SUMMARY	SUMMARY				
575						GENERAL PROPERTY TAXES		\$ 326,207	\$ 338,121	\$ 338,121	\$ 345,031		\$ 6,910		
576						OTHER REVENUES/SOURCES		249,759	247,793	234,734	246,065		\$ 11,331		
577															
578						EXPENDITURES		492,487	549,697	572,855	591,096		\$ 18,241		
579															
580						EXCESS REVENUES OVER									
581						(UNDER) EXPENDITURES		83,479	36,217	-	-				
582															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1															
2	Village of Dresser, Wisconsin											2019			
3	2019 Final Budget								Actual	Estimated	Budget	Final		Change from PY	
4											Budget		%	\$	
583	LIBRARY SPECIAL REVENUE FUND														
584	Revenues:														
586	General Property Taxes:														
587	Operations						23-12100	\$ 45,025	\$ 47,027	\$ 47,027	\$ 47,853		1.76%	826	
588															
589	Intergovernmental Grants:														
590	Polk County Library Act 150							23,768	20,166	20,146	20,385			239	
591	St. Croix County ACT 150							1,480	347	347	167			(180)	
592	Burnett County ACT 150							-	-	664	-			(664)	
593	Donations							156	-	-	-			-	
594	Fines							1,088	672	900	480			(420)	
595	Public Charges for Services							-	-	-	-			-	
596	Copies							213	212	120	120			-	
597	Miscellaneous							-	-	-	-			-	
598	Total Revenues							71,730	68,424	69,204	69,005		-0.29%	(199)	
599															
600	EXPENDITURES:														
601	Library Operations							79,703	62,918	47,027	47,853			826	
602	Polk County Act 150							-	-	20,146	20,385			239	
603	St. Croix County ACT 150							-	-	347	167			(180)	
604	Burnett County ACT 150							-	-	664	-			(664)	
605	Fines/Copies							-	-	1,020	600			(420)	
606	Total Expenditures							79,703	62,918	69,204	69,005			(199)	
607															
608	Excess of Revenues Over (Under)														
609	Expenditures							(7,973)	5,506	-	-				
610															
611	Fund Balance January 1							23,899	15,926	15,926	21,432				
612															
613	Fund Balance December 31							\$ 15,926	\$ 21,432	\$ 15,926	\$ 21,432				
614															
615															
616															
617	DEBT SERVICE FUND														
618	REVENUES:														
619	GENERAL PROPERTY TAXES							\$ 102,208	\$ 98,632	\$ 98,632	\$ 99,327		0.70%	695	
620															
621	WATER SHARE							18,152	18,441	18,441	40,517		119.71%	22,076	
622	SEWER SHARE							-	-	-	12,507		#DIV/0!	12,507	
623															
624	Dresser, Garfield, Osceola Fire Dept														
625	Principal STFL - Fire Association							15,223	15,908	15,908	16,628		4.53%	720	
626	Interest STFL - Fire Association							2,138	1,463	1,463	748		-48.85%	(715)	
627															
628	Refinancing							-	-	-	-			-	
629	Transfer In from General Fund							-	-	-	-			-	
630															
631	TOTAL SOURCES\REVENUES							137,721	134,444	134,444	169,727		26.24%	35,283	
632															
633															
634	DEBT SERVICE EXPENDITURES:														
635	LONG-TERM DEBT:														
636	PRINCIPAL														
637	General Village							83,020	82,214	82,214	61,368		-25.36%	(20,846)	
638	Water Utility							16,980	17,786	17,786	18,632		4.76%	846	
639	Sewer Utility							-	-	-	-		#DIV/0!	-	
640	DOG Fire							15,223	15,908	15,908	16,628		4.53%	720	
641															
642	INTEREST AND FISCAL CHARGES														
643	General Village							18,488	15,718	15,718	31,419		99.89%	15,701	
644	Water Utility							1,172	655	655	21,885		3241.22%	21,230	
645	Sewer Utility							-	-	-	12,507		#DIV/0!	12,507	
646	DOG Fire							2,138	1,463	1,463	748		-48.85%	(715)	
647	Paying Agent Fees							700	700	700	6,540		834.29%	5,840	
648															
649	TOTAL DEBT SERVICE EXPENDITURES							137,721	134,444	134,444	169,727		26.24%	35,283	
650															
651								-	-	-	-				
652															