

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1											2021			
2						Village of Dresser, Wisconsin		2019	2020	2020	Final		Change from PY	
3						2021 Final Budget		Actual	Estimated	Budget	Budget		%	\$
4														
5						Property Taxes by Fund:								
6						General Fund-Operations		\$ 360,421	\$ 447,186	\$ 360,171	\$ 363,657		0.97%	\$ 3,486
7						Library Special Revenue Fund		47,853	47,853	47,853	47,853		0.00%	\$ -
8						Debt Service of Loans		83,937	84,483	84,483	82,883		-1.89%	\$ (1,600)
9						Total Property Taxes		\$ 492,211	\$ 579,522	\$ 492,507	\$ 494,393		0.38%	1,886
10														
11														
12						ASSESSED VALUATION:								
13						VALUE REDUCED BY TID		\$ 52,239,500		\$ 52,923,600	\$ 52,475,400		-0.85%	(448,200)
14						MILL RATE (PER \$1,000 VALUATION)		9.422200		9.306006	9.421423		1.24%	
15														
16														
17														
18						GENERAL FUND - REVENUES AND OTHER SOURCES								
19														
20														
21						GENERAL PROPERTY TAXES		\$ 360,421	\$ 447,186	\$ 360,171	\$ 363,657		0.97%	3,486
22														
23						OTHER TAXES:								
24						MOBILE HOME PARKING FEES		2,208	4,051	3,000	3,100		3.33%	100
25														
26						TAXES FROM HOUSING AUTHORITY		1,000	1,000	1,000	1,000		0.00%	-
27														
28						INTEREST & PENALTIES ON TAXES		60	8	30	25		-16.67%	(5)
29														
30						TOTAL OTHER TAXES		3,268	5,059	4,030	4,125		2.36%	95
31														
32														
33						SPECIAL ASSESSMENTS:		-	-	-	-			
34														
35						TOTAL SPECIAL ASSESSMENTS		-	-	-	-			
36														
37														
38						INTERGOVERNMENTAL GRANTS/AIDS:								
39						STATE SHARED REVENUES		119,963	119,471	119,471	119,278		-0.16%	(193)
40														
41						EXPENDITURE RESTRAINT PROGRAM		13,272	12,916	12,916	10,550		-18.32%	(2,366)
42														
43						STATE AID-EXEMPT COMPUTER		1,624	1,624	1,624	1,624		0.00%	-
44														
45						STATE TRANSPORTATION AIDS		45,034	51,788	51,788	59,557		15.00%	7,769
46														
47						PERSONAL PROPERTY AID		7,072	7,072	7,072	7,072		0.00%	
48														
49						LOCAL ROAD IMPROV GRANT		-	-	-	-		#DIV/0!	-
50														
51						FIRE INSURANCE TAX		2,611	2,810	2,300	2,700		17.39%	400
52														
53						LAW ENFORCEMENT AIDS		160	724	160	160		0.00%	-
54														
55						VIDEO SERVICE PROVIDER AID	10-43690-000	-	612	612	1,238		102.29%	626
56														
57						STATE GRANT - PEFCA		1,200	-	-	-		#DIV/0!	-
58														
59						TOTAL INTERGOVERNMENTAL		190,936	197,017	195,943	202,179		3.18%	6,236
60														
61						LICENSES AND PERMITS:								
62						LIQUOR AND MALT BEVERAGES		2,130	2,110	2,110	2,100		-0.47%	(10)
63														
64						CABLE TV FRANCHISE		6,322	5,522	5,500	5,500		0.00%	-
65														
66						MOBILE HOME PARK		48	48	48	48		0.00%	-
67														
68						OPERATORS		640	560	600	600		0.00%	-
69														
70						CIGARETTE		50	50	50	50		0.00%	-
71														
72						DOG LICENSE		693	645	630	640		1.59%	10
73														
74						DOG LICENSE REFUNDED FROM COUNTY		39	33	35	35		0.00%	-
75														
76						SUNDRY (DANCE)		60	75	50	50		0.00%	-
77														
78						CONSTRUCTION PERMITS		4,503	4,585	400	400		0.00%	-
79														
80						ZONING PERMITS		20	-	-	-		#DIV/0!	-
81														
82						TOTAL LICENSES AND PERMITS		14,505	13,628	9,423	9,423		0.00%	-
83														
84														

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1											2021			
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3						2021 Final Budget		Actual	Estimated	Budget	Budget		%	\$
4														
85						FINES AND FORFEITURES:								
86						COURT PENALTIES AND COSTS-COUNTY		-	-	-	-		#DIV/0!	-
87														
88						OSCEOLA COURT		638	3,040	950	1,500		57.89%	550
89						TOTAL FINES AND FORFEITURES		638	3,040	950	1,500		57.89%	550
90														
91														
92						PUBLIC CHARGES FOR SERVICES:								
93						CLERK FEES		85	26	50	50		0.00%	-
94														
95						LICENSE PUBLICATION FEES		60	60	60	60		0.00%	-
96														
97						POLICE DEPARTMENT FEES (NSF CHECKS/POLICE REPORTS)		60	20	25	25		0.00%	-
98														
99						TEMPORARY LICENSE FEE PLATES		10	-	-	-		#DIV/0!	-
100														
101						STREET DEPARTMENT FEES		156	78	-	-		#DIV/0!	-
102														
103						URBAN DEVELOPMENT/PLAN COMMISSION		-	-	-	-		#DIV/0!	-
104														
105						TENNIS COURTS		-	9	-	-		#DIV/0!	-
106														
107						TOTAL PUBLIC CHARGES FOR SERVICES		371	193	135	135		0.00%	-
108														
109														
110						INTERGOVERNMENTAL CHARGES								
111						FOR SERVICES:								
112						UTILITY EQUIPMENT/OFFICE RENTAL		7,500	7,500	7,500	7,500		0.00%	-
113														
114														
115						TOTAL INTERGOVERNMENTAL CHARGES								
116						FOR SERVICES		7,500	7,500	7,500	7,500		0.00%	-
117														
118														
119														
120						MISCELLANEOUS REVENUES:								
121						INTEREST REVENUES:								
122						INVESTMENTS		8,085	3,400	3,000	3,000		0.00%	-
123						SPECIAL ASSESSMENTS		-	-	-	-		#DIV/0!	-
124														
125						RENT OF VILLAGE PROPERTY:								
126						COMMUNITY HALL		950	1,500	1,200	1,200		0.00%	-
127														
128						OTHER:								
129						DONATIONS-GENERAL		5,592	-	-	-		#DIV/0!	-
130						SALE OF VILLAGE PROPERTY		20	-	-	-		#DIV/0!	-
131						INSURANCE RECOVERIES		-	-	-	-		#DIV/0!	-
132						INSURANCE DIVIDEND		1,393	1,061	-	-		#DIV/0!	-
133						MISCELLANEOUS		30	1,679	-	-		#DIV/0!	-
134														
135						TOTAL MISCELLANEOUS		16,070	7,640	4,200	4,200		0.00%	-
136														
137														
138						OTHER FINANCING SOURCES:								
139						PROCEEDS OF LONG-TERM DEBT:								
140														
141						Repayment of DOG Fire Truck		-	-	-	-			-
142														
143						TRANSFERS IN:								
144						Water Utility Tax Equivalent		32,090	32,090	31,000	32,090		3.52%	1,090
145														
146						BALANCES CARRIED FORWARD:								
147														
148														
149						TOTAL OTHER FINANCING SOURCES		32,090	32,090	31,000	32,090		3.52%	1,090
150														
151														
152														
153						TOTAL REVENUES/OTHER SOURCES		\$ 625,799	\$ 713,353	\$ 613,352	\$ 624,809		1.87%	11,457
154														
155														
156														

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3						2021 Final Budget		Actual	Estimated	Budget	Budget		%	\$
4														
157						GENERAL FUND - EXPENDITURES AND OTHER USES								
158														
159														
160						GENERAL GOVERNMENT:								
161						VILLAGE BOARD								
162						VILLAGE BOARD-SALARIES	10-51101-110	5,400	5,400	5,400	5,400			
163						VILLAGE BOARD-FICA	10-51101-130	413	413	413	413			
164						VILLAGE BOARD-TRAVEL	10-51101-310	-	-	200	200			
165						VILLAGE BOARD-PUBL.SUBS.DUES	10-51101-330	232	262	600	500			
166						Total Village Board		6,045	6,075	6,613	6,513		-1.51%	(100)
167														
168						VILLAGE PRESIDENT								
169						VILLAGE PRESIDENT-SALARY	10-51102-110	4,320	4,320	4,320	4,320			
170						VILLAGE PRESIDENT-FICA	10-51102-130	330	330	330	330			
171						VILLAGE PRESIDENT-PUB-SUB-DUES	10-51102-330	39	44	200	200			
172						Total Village President		4,689	4,694	4,850	4,850		0.00%	-
173														
174						VILLAGE ATTORNEY								
175						VILLAGE ATTORNEY-PROF.SERV.	10-51310-210	6,309	3,452	6,500	6,500			
176						ATTORNEY-POLICE PROF. SERVICES	10-51310-220	-	-	-	-			
177						Total Village Attorney		6,309	3,452	6,500	6,500		0.00%	-
178														
179						OSCEOLA MUNICIPAL COURT	10-51300-200	-	-	500	500		0.00%	-
180														
181						CLERK-TREASURER :								
182						VIL.CLERK/TREAS-SALARY	10-51420-110	29,636	32,722	29,000	30,401			
183						VIL.CLERK/TREAS-HEALTH PAYOUT	10-51420-120	1,950	1,950	1,950	1,950			
184						VIL.CLERK/TREAS-FICA	10-51420-130	2,423	2,652	2,368	2,475			1,950
185						VIL.CLERK/TREAS-RETIREMENT	10-51420-131	2,074	2,340	2,089	2,184			
186						VIL.CLERK/TREAS-INSURANCE	10-51420-132	1,603	1,554	1,550	1,550			
187						VIL.CLERK/TREAS.-TRAVEL	10-51420-310	115	204	250	200			
188						VIL.CLERK/TREAS. OFFICE SUPPLY	10-51420-320	3,368	2,580	2,625	2,657			
189						VIL.CLERK/TREAS.PUB-MISC-DUES	10-51420-330	1,253	837	850	875			
190						VIL.CLERK/TREAS.LICENSE/PERMIT	10-51420-340	-	-	50	50			
191						VIL.CLERK/TREAS.MAPS/PLAT MAPS	10-51420-350	42	-	100	100			
192						VIL.CLERK/TREAS.EDUCATION EXP.	10-51420-360	91	20	1,000	500			
193						VIL.CLERK/TREAS.CAPITAL EQPT.	10-51420-810	191	-	200	200			
194						Total Clerk-Treasurer		42,746	44,859	42,032	43,142		2.64%	1,110
195														
196						CLERK/DEPUTY TREASURER								
197						CLERK/DEPUTY TREASURER-SALARY	10-51430-110	-	-	-	10,800		Budgeted 50% to general, 25% w	
198						PART-TIME CLERK ASST. SALARY	10-51430-120	14,168	-	17,458	-			
199						PART-TIME DEPUTY CLERK FICA	10-51430-130	1,084	-	1,336	826			
200						PART-TIME VIL.OFFICE RETIRMNT	10-51430-131	928	-	1,178	729			
201						PART-TIME VIL.OFFICE INSURANCE	10-51430-132	-	-	-	12,254			
202						PART TIME VIL.OFFICE TRAVEL	10-51430-310	276	-	275	-			
203						PART TIME VIL.OFFICE SUPPLIES	10-51430-320	-	-	-	-			
204						PART-TIME VIL.OFFICE PUB.DUES	10-51430-330	-	-	-	-			
205						PART-TIME VIL.OFFICE EDUCATION	10-51430-360	66	-	75	-			
206						PART-TIME VIL.OFFICE CAPITAL	10-51430-810	-	-	-	-		Carry over a portion of the 2020 b	
207						Total Deputy Clerk\Part-Time Office Staff		16,522	-	20,322	24,609		21.10%	4,287
208														
209						ELECTIONS								
210						ELECTION OFFICALS-SALARY	10-51440-110	671	3,870	4,860	1,500			
211						ELECTION OFFICALS-FICA	10-51440-130	-	-	-	-			
212						ELECTION OFFICALS-TRAVEL	10-51440-310	-	-	100	100			
213						POLL BOOK		-	-	-	-			
214						ELECTION OFFICALS-MISC.-EQPT.	10-51440-330	947	2,267	5,520	2,000			
215								1,618	6,137	10,480	3,600		-65.65%	(6,880)
216														
217						COMPUTER SUPPORT								
218						DATA PROCESSING-PROF.SERVICES	10-51450-210	2,552	2,545	2,500	2,600		4.00%	100
219						DATA PROCESSING-EO JOHNSON	10-51450-320	1,619	1,559	1,325	1,675		26.42%	350
220						DATA PROCESSING-CAPITAL EQPT.	10-51450-810	-	-	-	-			
221														
222						CODIFICATION OF ORDINANCES								
223						CODIFICATION OF ORDINANCES	10-51460-000	-	-	-	-		#DIV/0!	-
224						CODIFICATION OF ORD.PROF.SERV.	10-51460-210	1,340	995	995	1,000		0.50%	5
225						COST TO RECODIFY PREVIOUS YR ORDINANCE	10-51460-220	-	-	700	700		0.00%	-
226						AVENT WEB HOST	10-51450-290	525	630	525	650		23.81%	125
227														
228						SPECIAL ACCOUNTING\AUDITING\BUDGETING	10-51510-210	7,350	7,450	7,450	7,600		2.01%	150
229														
230														

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1														
2						Village of Dresser, Wisconsin		2019	2020	2020	2021			
3						2021 Final Budget		Actual	Estimated	Budget	Final Budget		Change from PY	
4													%	\$
231						ASSESSMENT OF PROPERTY								
232						PROPERTY ASSESSMENT-PROF.SERV.	10-51530-210	5,200	5,300	5,300	10,000		88.68%	4,700
233						PROP.ASSMT-ST/CO.ASSMT/SUPPORT	10-51530-310	773	748	800	800		0.00%	-
234						PROPERTY ASSESSMENT-OFFICE SUP	10-51530-320	-	178	150	175		16.67%	25
235						PROPERTY ASSESSMENT-DUES-FEES	10-51530-330	-	-	-	-		#DIV/0!	-
236														
237						PROPERTY & LIABILITY INSURANCE	10-51540-000	7,170	8,263	7,350	8,500		15.65%	1,150
238						WORKERS COMP INSURANCE-STREETS	10-51540-210	3,457	3,182	5,000	4,000		-20.00%	(1,000)
239														
240						BUILDINGS:								
241						#1-LIBRARY BLDG.-SALARIES	10-51610-110	-	-	-	-		#DIV/0!	-
242						#1-LIBRARY BLDG.-FICA	10-51610-130	-	-	-	-			
243						#1-LIBRARY BLDG.-RETIREMENT	10-51610-131	-	-	-	-			
244						#1-LIBRARY BLDG.-INSURANCE	10-51610-132	86	80	150	100			
245						#1-LIBRARY BLDG.-PROF.SERVICES	10-51610-210	-	-	-	-			
246						#1-LIBRARY BLDG.-TELEPHONE	10-51610-220	798	897	825	923			
247						#1-LIBRARY BLDG.-ELECTRICITY	10-51610-230	910	796	965	900			
248						#1-LIBRARY BLDG.-GAS	10-51610-240	851	741	950	900			
249						#1-LIBRARY BLDG. WATER & SEWER	10-51610-250	747	766	775	800			
250						#1-LIBRARY BLDG. REPAIRS-MAINT	10-51610-260	188	95	200	200			
251						#1-LIBRARY BLDG. OPERATE SUPPL	10-51610-270	171	24	150	150			
252						#1-LIBRARY BLDG.-CAPITOL IMPR.	10-51610-820	779	989	1,000	1,000		0.00%	-
253														
254						#2-VILLAGE OFFICE-SALARIES	10-51620-110	-	-	-	-		#DIV/0!	-
255						#2-VILLAGE OFFICE-FICA	10-51620-130	-	-	-	-			
256						#2-VILLAGE OFFICE-RETIREMENT	10-51620-131	-	-	-	-			
257						#2-VILLAGE OFFICE-INSURANCE	10-51620-132	86	80	150	100			
258						#2-VILLAGE OFFICE-PROF.SERVICE-RUG CLEANING	10-51620-210	100	-	150	150			
259						#2-VILLAGE OFFICE-TELEPHONE	10-51620-220	2,297	2,414	2,350	2,475			
260						#2-VILLAGE OFFICE-ELECTRICITY	10-51620-230	2,175	2,113	2,294	2,200			
261						#2-VILLAGE OFFICE-GAS	10-51620-240	875	802	1,000	900			
262						#2-VILLAGE OFFICE-WATER-SEWER	10-51620-250	741	763	755	800			
263						#2-VILLAGE OFFICE-REPAIR-MAINT	10-51620-260	62	33	100	100			
264						#2-VILLAGE OFFICE-OPERATE SUPP	10-51620-270	1,605	1,189	1,600	1,500			
265						#2-VILLAGE OFFICE-CAPITAL IMPR	10-51620-820	-	-	1,000	1,000		0.00%	-
266														
267						COMMUNITY HALL-SALARIES	10-51630-110	592	425	1,351	1,372			
268						COMMUNITY HALL-FICA	10-51630-130	45	33	103	105			
269						COMMUNITY HALL-RETIREMENT	10-51630-131	-	-	-	-			
270						COMMUNITY HALL-INSURANCE	10-51630-132	86	80	150	100			
271						COMMUNITY HALL-PROF. SERVICES	10-51630-210	-	-	-	-			
272						COMMUNITY HALL-TELEPHONE	10-51630-220	-	-	-	-			
273						COMMUNITY HALL-ELECTRICITY	10-51630-230	2,713	2,884	3,200	3,000			
274						COMMUNITY HALL-GAS	10-51630-240	1,612	1,307	2,100	1,700			
275						COMMUNITY HALL-WATER & SEWER	10-51630-250	726	763	750	800			
276						COMMUNITY HALL-REPAIR-MAINTENC	10-51630-260	73	301	100	100			
277						COMMUNITY HALL-OPERATE SUPPLY	10-51630-270	286	573	500	500			
278						COMMUNITY HALL-DEPOSIT REFUND	10-51630-280	-	-	-	-			
279						COMMUNITY HALL-CLEANING EXP.	10-51630-290	-	-	-	-			
280						COMMUNITY HALL-CAPITOL IMPROV.	10-51630-820	-	-	1,000	1,000			
281														
282						Total Buildings		18,604	18,148	23,668	22,875		-3.35%	(793)
283														
284						ILLEGAL TAXES AND REFUNDS		-	-	-	-			
285														
286						MISCELLANEOUS GENERAL		-	-	-	-			
287														
288						TOTAL GENERAL GOVERNMENT		126,519	114,215	147,060	150,289		2.20%	3,229
289														
290														
291														

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4															
292	PUBLIC SAFETY:														
293	POLICE ADMINISTRATION														
294	POLICE ADM.-SALARIES						10-52100-110	56,507	57,139	58,327	60,281			1,954	
295	POLICE ADM.-FICA						10-52100-130	4,177	4,371	4,462	4,611			149	
296	POLICE ADM. RETIREMENT						10-52100-131	9,759	10,565	10,785	11,206			421	
297	POLICE ADM. INSURANCE						10-52100-132	20,621	22,187	21,966	22,867			901	
298	POLICE ADM. LEGAL SERVICES						10-52100-210	-	255	500	500			-	
299	POLICE ADM.-TELEPHONE						10-52100-220	2,391	2,450	2,880	2,600			(280)	
300	POLICE ADM.-MISC.EXP & EQUIPMT						10-52100-270	973	648	1,100	1,000			(100)	
301	POLICE ADM.-BOND WARRANT FEES						10-52100-280	353	-	50	50			-	
302	POLICE ADM. CONTINUING EDUCATN						10-52100-290	380	578	700	600			(100)	
303	POLICE-LOCAL FINE-NSF CHECKS						10-52100-300	-	-	-	-			-	
304	POLICE ADM.-TRAVEL						10-52100-310	-	244	200	200			-	
305	POLICE ADM.-OFFICE SUPPLIES						10-52100-320	354	394	700	500			(200)	
306	POLICE ADM.-PUBL.SUBS DUES						10-52100-330	39	44	50	50			-	
307	POLICE ADM.-VEHICLE MAINT-REP.						10-52100-340	1,082	1,565	2,000	1,500			(500)	
308	POLICE ADM.-VEHICLE OPERATING - FUEL						10-52100-350	2,588	1,886	2,800	2,500			(300)	
309	POLICE ADM.-UNIFORMS						10-52100-360	316	200	500	500			-	
310	POLICE ADM.-RADIO-NARROW BAND						10-52100-370	-	-	-	-			-	
311	POLICE ADM.-SQUAD CAR REPLACMT						10-52100-380	-	30,534	6,000	6,000			-	
312	POLICE ADM.-IT TRAC						10-52100-390	-	-	-	700			700	
313	POLICE CONTRACT FOR SERVICES						10-52100-400	-	-	-	-			-	
314	POLICE ADM.-CAPITAL EQPT-RADIO						10-52100-810	798	-	1,000	1,000			-	
315															
316	P-T POLICE OFFICER-SALARY						10-52110-110	-	-	-	-			-	
317	PT POLICE OFFICER-FICA						10-52110-130	-	-	-	-			-	
318	PT-POLICE OFFICER-RETIREMENT						10-52110-131	-	-	-	-			-	
319	PT-POLICE OFFICER-OFFICE SUPPL						10-52110-320	-	-	-	-			-	
320	PT POLICE OFFICER-DUES-SUB-PUB						10-52110-330	-	-	-	-			-	
321	PT POLICE OFFICER-UNIFORMS						10-52110-360	-	-	-	-			-	
322	Total Police Department							100,338	133,060	114,020	116,665		2.32%	2,645	
323															
324	FIRE DEPARTMENT														
325	VILLAGE LEVY TO FIRE DEPARTMENT						10-52200-000	27,998	29,497	29,497	29,949			452	
326	2% DUE PAYOUT TO FIRE DEPT							2,611	2,810	2,300	2,700			400	
327	Total Fire Department							30,609	32,307	31,797	32,649		2.68%	852	
328															
329	HYDRANT RENTAL TO WATER UTILITY (PFP)						10-52210-000	53,383	54,403	54,403	54,403		0.00%	-	
330															
331	AMBULANCE						10-52300-000	5,436	5,876	5,876	6,328		7.69%	452	
332	AMBULANCE ASPHALT DRIVEWAY							-	-	-	-		#DIV/0!		
333															
334	BUILDING INSPECTION														
335	BLDG. INSPECTOR PROF.SERVICES						10-52400-210	4,081	-	100	100			-	
336	BLDG. INSPECTOR-SUPPLIES						10-52400-320	-	-	-	-			-	
337															
338	DISASTER CONTROL						10-52500-000	-	-	-	-			-	
339															
340	CIVIL DEFENSE						10-52600-000	-	-	-	-			-	
341															
342															
343	TOTAL PUBLIC SAFETY							193,847	225,646	206,196	210,145		1.92%	3,949	
344															
345															
346	TRANSPORTATION FACILITIES:														
347	COLD STORAGE BUILDING:														
348	COLD STORAGE BLDG.-ELECTRICITY						10-51640-230	405	472	415	500				
349	COLD STORAGE BLDG.-GAS						10-51640-240	1,009	955	1,200	1,100				
350	COLD STORAGE BLD-WATER & SEWER						10-51640-250	887	921	1,200	1,100				
351	COLD STORAGE BLDG-REPAIR-MAINT						10-51640-260	407	72	100	100				
352	COLD STORAGE BLDG-OPER.SUPPLY						10-51640-270	72	-	100	75				
353	COLD STORAGE BLDG-CAPITAL IMPR						10-51640-820	595	550	500	500				
354								3,375	2,970	3,515	3,375		-3.98%	(140)	
355															
356	MUNICIPAL GARAGE:														
357	MUN. GARAGE-INSURANCE						10-53230-132	86	80	150	100				
358	MUN.GARAGE-TELEPHONE						10-53230-220	1,955	1,999	2,000	2,060				
359	MUN.GARAGE-ELECTRICITY						10-53230-230	1,611	1,848	1,800	1,925				
360	MUN. GARAGE - GAS						10-53230-240	1,551	1,296	2,000	1,600				
361	MUN. GARAGE - WATER & SEWER						10-53230-250	759	819	1,200	1,000				
362	MUN. GARAGE - MAINT. & REPAIRS						10-53230-260	629	578	600	600				
363	MUN. GARAGE-MISC.OPERAT. SUP.						10-53230-270	2,007	3,242	2,275	2,600				
364	MUN. GARAGE-TOOLS & EQPT.						10-53230-280	786	597	700	700				
365	MUN. GARAGE-COMPUTER EXPENSE						10-53230-290	573	282	800	600				
366	MUNICIPAL GARAGE-OUTLAY						10-53230-820	1,380	935	1,000	1,000				
367	Total Municipal Garage							11,337	11,676	12,525	12,185		-2.71%	(340)	
368															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1															
2	Village of Dresser, Wisconsin											2021			
3	2021 Final Budget								2019	2020	2020	Final		Change from PY	
4								Actual	Estimated	Budget	Budget		%	\$	
369	MACHINERY/EQUIPMENT OPERATION:														
370						MACHINERY & EQPT.-INSURANCE	10-53240-132	259	239	450	300				
371						MACHINERY & EQPT. -CUTTING EDGES	10-53240-320	-	2,630	3,000	2,500				
372						MACHINERY & EQPT. BULK FLUIDS	10-53240-330	499	-	1,000	500				
373						MACHINERY & EQPT. MAINT. & REP.	10-53240-340	8,273	5,471	9,000	7,000				
374						MACHINERY & EQPT. OPERATING FUEL	10-53240-350	8,498	7,040	8,750	8,500				
375						MACHINERY REPLACEMENT FUND-OUTLAY	10-53240-360	175,000	-	5,000	5,000				
376						MACHINERY & EQPT. CAPITAL IMPR	10-53240-820	804	-	-	-				
377						Total Machinery Operation		193,333	15,380	27,200	23,800		-12.50%	(3,400)	
378															
379						BLDG. & GROUNDS-LAWN CARE CONTR	10-53270-210	1,300	450	2,000	2,000		0.00%	-	
380						LAWN AND EQUIPMENT REPLACEMENT ACCOUNT	10-53270-360	-	-	2,500	2,500		0.00%	-	
381															
382	MAINTENANCE OF STREETS														
383						WAGES AND BENEFITS									
384						STREETS AND ALLEYS-SALARIES	10-53410-110	60,316	58,170	57,294	59,025			1,731	
385						STREETS AND ALLEYS-HEALTH PAYOUT	10-53410-120	966	2,340	2,340	-			(2,340)	
386						STREETS AND ALLEYS-FICA	10-53410-130	4,575	4,629	4,562	4,515			(47)	
387						STREETS AND ALLEYS-RETIREMENT	10-53410-131	3,893	4,084	4,025	3,984			(41)	
388						STREETS AND ALLEYS-EMP INSURANCE	10-53410-132	16,593	21,133	16,622	30,160		2020 estimate is h	13,538	
389															
390	MAINTENANCE SUPPLIES AND EXPENSES														
391						STREET AND ALLEYS - OSCELA	10-53410-210	-	-	-	-				
392						STREETS AND ALLEYS-MAINT.REP.	10-53410-260	944	1,437	2,000	2,000			-	
393						STREETS AND ALLEYS-OPER.SUP.	10-53410-270	-	45	525	500			(25)	
394						STREETS & ALLEYS-WATER CONTROL	10-53410-280	-	145	100	100			-	
395						STREETS CHRISTMAS DECORATIONS	10-53410-290	762	400	1,400	1,000			(400)	
396						STREETS-ALLEYS 2ND ST.POND PR0	10-53410-300	-	-	-	-			-	
397						STREETS AND ALLEYS-TRAVEL	10-53410-310	-	-	-	-			-	
398						STREETS AND ALLEYS-OFFICE SUP	10-53410-320	-	-	-	-			-	
399						STREETS AND ALLEYS-PUBL.SUBS.	10-53410-330	494	110	500	400			(100)	
400						STREETS AND ALLEYS-DRUG TESTS	10-53410-340	331	115	200	200			-	
401						STREETS -UNIFORMS/SAFETY ITEMS	10-53410-360	811	1,641	1,300	1,700			400	
402						STREETS AND ALLEYS-SIGNS-MARK.	10-53410-370	170	196	250	250			-	
403						STREETS-SPRING/FALL CLEAN-UP	10-53410-380	3,047	3,918	3,400	3,400			-	
404						STREETS-ROAD AID PAYT TO S.C.TOWNSHIP	10-53410-390	621	-	850	850			-	
405						STREETS AND ALLEYS-FLAGS	10-53410-400	189	223	250	250			-	
406						STREETS & ALLEY CAP.OL LRIP PR	10-53410-810	-	-	-	-			-	
407						Total Maintenance of Streets		93,712	98,586	95,618	108,334		13.30%	12,716	
408															
409	SNOW AND ICE CONTROL														
410						SNOW & ICE CONTROL-SALARIES	10-53411-110	-	-	-	-				
411						SNOW & ICE CONTROL-FICA	10-53411-130	-	-	-	-				
412						SNOW & ICE CONTROL-RETIREMENT	10-53411-131	-	-	-	-				
413						SNOW & ICE CONTROL-INSURANCE	10-53411-132	173	160	300	250		-16.67%	(50)	
414						SNOW & ICE CONTROL-MAINT.REP.	10-53411-260	-	-	-	-				
415						SNOW & ICE CONTROL-OPER.SUP. - SALT/SAND	10-53411-270	8,296	5,610	9,000	9,000		0.00%	-	
416						SNOW & ICE CONTROL-PUBL.SUBS.	10-53411-330	-	-	-	-				
417						SNOW & ICE CONTROL-CAPITAL IMP	10-53411-810	-	-	-	-				
418															
419															
420	PART-TIME PUBLIC WORKS HELP:														
421						PART-TIME PUBLIC WORKS-SALARY	10-53415-110	1,560.00	20	1,572	898		-42.88%	(674)	
422						PART-TIME PUBLIC WORKS-FICA	10-53415-130	119.00	2	120	69		-42.50%	(51)	
423						PART-TIME PUBLIC WORKS-RETIRE	10-53415-131	-	-	-	-		#DIV/0!	-	
424						PART-TIME PUBLIC WORKS-INSURA	10-53415-132	-	-	-	-			-	
425						PART-TIME PUBLIC WORKS-OPERATE	10-53415-350	-	-	-	-			-	
426															
427															
428	STREET LIGHTING														
429						STREET LIGHTING -ELECTRICTY	10-53420-230	15,685	15,658	16,200	16,200		0.00%	-	
430						STREET LIGHTING -MAINT. REP.	10-53420-260	89	-	300	200		-33.33%	(100)	
431						STREET LIGHTS-TRAFFIC CONTROL/WELCOME SIGNS	10-53420-290	450	745	800	800		0.00%	-	
432						STREET LIGHTING -CAPITAL IMP.-Light Up Dresser	10-53420-810	5,591	-	-	-			-	
433															
434															
435						TOTAL TRANSPORTATION FACILITIES		335,020	151,257	171,650	179,611		4.64%	7,961	
436															
437															
438	SANITATION:														
439						REFUSE/GARBAGE COLLECTION	10-53620-210	-	-	-	2,400		#DIV/0!	2,400	
440						SOLID WASTE/COMPOST OPER.SUP.	10-53630-270	538	550	800	700		-12.50%	(100)	
441						SOLID WASTE/RECYCLE-PUBL.SUBS.	10-53630-330	-	-	50	50				
442															
443						WEED & NUISANCE CONT.OPERT.SUP	10-53640-270								
444						WEED & NUISANCE CONT. PUBL.SUB	10-53640-330	27	28	50	50			-	
445															
446						TOTAL SANITATION		565	578	900	3,200		255.56%	2,300	
447															
448															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1											2021			
2						Village of Dresser, Wisconsin		2019	2020	2020	Final		Change from PY	
3						2021 Final Budget		Actual	Estimated	Budget	Budget		%	\$
4														
449						HEALTH AND HUMAN SERVICES:								
450						ANIMAL CONTROL								
451						ANIMAL CONTROL-SALARIES	10-54920-110	-	-	-	-			-
452						ANIMAL CONTROL-FICA	10-54920-130	-	-	-	-			-
453						ANIMAL CONTROL-RETIREMENT	10-54920-131	-	-	-	-			-
454						ANIMAL CONTROL-INSURANCE	10-54920-132	-	-	-	-			-
455						ANIMAL CONTROL-PUBL.SUBS.DUES	10-54920-330	-	-	50	50			-
456														-
457						CONTRIBUTION TO SEWER UTILITY-West Ave. Lining		-	-	-	-			-
458						TOTAL HEALTH AND HUMAN SERVICES		-	-	50	50		0.00%	-
459														
460														
461						CULTURE, RECREATION AND EDUCATION:								
462						PARKS OPERATIONS								
463						SALARIES	10-55200-110	1,211	1,286	2,128	2,187			59
464						FICA	10-55200-130	93	98	163	167			4
465						MEMORIAL PARK WTRISWR	10-55200-250	432	637	450	650		44.44%	200
466						PARKS MAINTENANCE & REPAIRS	10-55200-260	418	369	500	500		0.00%	-
467						PARKS OPERATING EXPENSE	10-55200-270	1,769	1,477	1,800	1,800		0.00%	-
468						SHRUBS @ SIGNS	10-55200-340	-	-	-	-			-
469						LAWN FERTILIZE/TREAT PARKS	10-55200-430	870	870	920	950			30
470						MAINTENANCE	10-55200-440	-	-	-	-			-
471														
472						WINTER RECREATION-SKATING RINK								
473						SKATING RINK-MAINT.REPAIRS	10-55450-260	-	-	-	-			-
474						SKATING RINK-OPERATE SUPPLY.	10-55450-270	-	-	-	-			-
475														
476														
477						WILDERNESS PK. WALKWAY-OPERATE	10-55480-270	-	-	300	300		0.00%	-
478														
479						TENNIS COURTS		-						
480						TENNIS COURT-MAINT.REPAIRS	10-55460-260	100	41	700	200			(500)
481						TENNIS COURT-OPERATE SUPPLY-LIGHTS/RESTROOMS	10-55460-270	968	273	1,200	1,200		0.00%	-
482														
483						TOTAL CULTURE, RECREATION AND DEVELOPMENT		5,861	5,051	8,161	7,954		-2.54%	(207)
484														
485														
486														
487						CONSERVATION AND DEVELOPMENT:								
488						TREE REMOVAL/TRIMMING	10-56100-210	1,000.00	150	1,000	1,000		0.00%	-
489						URBAN FORESTRY RENEWAL-TREE REPLACEMENT	10-56100-260	594	588	600	600		0.00%	-
490						URBAN FORESTRY RENEWAL-OPERATE ARBOR DAY	10-56100-270	278	204	300	300		0.00%	-
491														
492						PLAN COMMISSION PROF.SERVICES	10-56300-210	-	-	-	-			-
493						PLANNING COMM.-PUBL.SUBS.DUES	10-56300-330	-	-	-	-			-
494														
495						COMPREHENSIVE PLAN - PROF.SERV	10-56310-210	-	-	-	-			-
496						COMPREHENSIVE PLAN-OPER.EXPENS	10-56310-270	-	-	-	-			-
497						COMPREHENSIVE PLAN-PUB.SUB.DUE	10-56310-330	-	-	-	-			-
498														
499						ZONING BD. APPEALS PROF.SERVIC	10-56400-210	-	-	-	-			-
500						ZONING BD OF APPEALS. PUBL.SUB	10-56400-330	-	-	-	-			-
501														
502						ADVERTISMT.& PROMO.-PUBL.SUBS.	10-56720-330	900	900	1,000	1,000		0.00%	-
503						HOLIDAY OPEN HOUSE	10-56720-320	130	-	200	200		0.00%	-
504						POLK CO ECONOMIC DEVELOP CORP	10-56720-340	895	895	895	895		0.00%	-
505						POLK CO INFORMATION CENTER	10-56720-350	-	-	-	-			-
506														
507						TOTAL CONSERVATION & DEVELOPMENT		3,797	2,737	3,995	3,995		0.00%	-
508														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1											2021			
2						Village of Dresser, Wisconsin		2019	2020	2020	Final		Change from PY	
3						2021 Final Budget		Actual	Estimated	Budget	Budget		%	\$
4														
509						CAPITAL OUTLAY:								
510						BASKETBALL COURT MAINTENANCE	10-57000-100	-	-	-	865		#DIV/0!	865
511						CAPITAL OUTLAY - ROAD MAINTENANCE	10-57000-200	-	-	-	-		#DIV/0!	-
512						CAPITAL OUTLAY - POLICE EQUIPMENT	10-57000-210	-	-	-	-		#DIV/0!	-
513						CAPITAL OUTLAY-LIB/COLD/COMMUNITY HALL ROOF	10-57000-220	20,800	17,476	14,140	-		-100.00%	(14,140)
514						CAPITAL OUTLAY-CONCRETE SLAB FOR APRON COLD S	10-57000-230	-	2,080	2,500	-		-100.00%	(2,500)
515						CAPITAL OUTLAY OFFICE EQUIPMENT	10-57000-240	-	2,160	2,000	2,000		0.00%	-
516						CAPITAL OUTLAY-OFFICE/PW CIVIC SOFTWARE UPGRAD	10-57000-250	-	-	-	-		#DIV/0!	-
517						CAPITAL OUTLAY-COMMUNITY HALL - PAINT CEILING	10-57000-300	-	-	-	3,200		#DIV/0!	3,200
518						CAPITAL OUTLAY-PUBLIC WORKS HOUSING SURVEY	10-57000-400	-	2,381	-	-		#DIV/0!	-
519						CAPITAL OUTLAY-PUBLIC WORKS DECORATIONS	10-57000-410	-	-	-	-		#DIV/0!	-
520						CAP OUT-BLACKTOP/SLAB SOO LINE/3RD ST PARK	10-57000-420	-	-	-	-		#DIV/0!	-
521						CAPITAL OUTLAY-PUBLIC WORKS GIS MAPPING	10-57000-430	-	-	-	1,000		#DIV/0!	1,000
522						CAPITAL OUTLAY-DITCH CLEARING	10-57000-440	-	-	-	-		#DIV/0!	-
523						CAPITAL OUTLAY-THERMAL PATCH ROADS	10-57000-450	-	-	-	-		#DIV/0!	-
524						CAPITAL OUTLAY-SPRAY PATCHING ROADS	10-57000-460	-	4,800	5,000	5,000		0.00%	-
525						CAPITAL OUTLAY - WEDGE/BLACK TOP/ALLEY	10-57000-470	8,443	-	-	-		#DIV/0!	-
526						CAPITAL OUTLAY - STREET SWEEP-OSCEOL	10-57000-500	-	-	-	-		#DIV/0!	-
527						CAPITAL OUTLAY-CRACK SEAL	10-57000-510	8,950	6,339	10,000	15,000		50.00%	5,000
528						CAP OUTLAY - LINE PAINTING MAIN STREET PLUS	10-57000-520	-	-	-	3,000		#DIV/0!	3,000
529						CAP OUTLAY-SIDEWALKS	10-57000-530	-	2,870	1,000	2,000		100.00%	1,000
530						CAPITAL OUTLAY-STATE STREET RESURFACING	10-57000-540	2,500	-	4,200	19,500		364.29%	15,300
531						CAPITAL OUTLAY-CHIP SEAL	10-57000-550	13,986	11,368	15,000	-		-100.00%	(15,000)
532						CAPITAL OUTLAY - BCI FLEXPATCH ROADS	10-57000-560	-	-	-	-		#DIV/0!	-
533						CAPITAL OUTLAY-LONG-ARM MOWING	10-57000-570	-	-	-	-		#DIV/0!	-
534						CAPITAL OUTLAY-TIRE CHAINS FOR MACK PLOW TRUCK	10-57000-575	-	2,648	3,000	-		-100.00%	(3,000)
535						CAPITAL OUTLAY-SHOP DRIVEWAY	10-57000-580	-	-	-	-		#DIV/0!	-
536						CAPITAL OUTLAY-SHOP FLOOR	10-57000-585	-	-	-	-		#DIV/0!	-
537						CAPITAL OUTLAY - STREET SIGNS FEDERAL MANDATE	10-57000-590	4,361	1,636	-	-		#DIV/0!	-
538						CAPITAL OUTLAY-RADIO FOR MACK PLOW TRUCK	10-57000-595	-	814	1,000	-		-100.00%	(1,000)
539						CAPITAL OUTLAY-TENNIS COURTS RESURFACE	10-57000-600	-	-	-	-		#DIV/0!	-
540						CAPITAL OUTLAY - CATCH BASINS	10-57000-610	6,680	900	4,500	4,500		0.00%	-
541						CAPITAL OUTLAY-LRIP/MAJOR ROAD PROJECTS	10-57000-620	-	-	-	-		#DIV/0!	-
542						CAPITAL OUTLAY-STATE HWY 35 UTILITY ADJUSTMENTS	10-57000-630	-	7,500	7,500	-		-100.00%	(7,500)
543						CAPITAL OUTLAY-BUILDING FURNANCE/AIR CONDITIONI	10-57000-640	-	5,500	5,500	7,000		27.27%	1,500
544						CAPITAL OUTLAY -	10-57000-700	-	-	-	-		#DIV/0!	-
545						CAP OUTLAY-PARKS PLAYGROUND EQUIP	10-57000-710	1,482	-	-	-		#DIV/0!	-
546						CAP OUTLAY-PARKS PICNIC TABLES	10-57000-720	-	-	-	1,500		#DIV/0!	1,500
547						CAPITAL OUTLAY - SCV COMMUNITY FOUNDATION GRAN	10-57000-800	-	1,493	-	-		#DIV/0!	-
548						CAPITAL OUTLAY-MUN. OFFICE - BATHROOM	10-57000-900	-	-	-	-		#DIV/0!	-
549						CAPITAL OUTLAY -	10-57000-910	-	-	-	-		#DIV/0!	-
550						CAPITAL OUTLAY -	10-57000-920	-	-	-	-		#DIV/0!	-
551						CAPITAL OUTLAY -	10-57000-930	-	-	-	-		#DIV/0!	-
552						CAPITAL OUTLAY-ENGINEERING SERVICES	10-57000-950	-	-	-	5,000		#DIV/0!	5,000
553						TOTAL CAPITAL OUTLAY		67,202	69,965	75,340	69,565		-7.67%	(5,775)
554														
555						OTHER FINANCING USES:								
556						LOAN PROCEEDS ADVANCED TO FIRE ASSOC	10-59004-000	-	-	-	-			-
557						TRANSFER TO DEBT SERVICE	10-59200-000	83,937	-	-	-			-
558						TRANSFER TO SEWER	10-59262-000	-	-	-	-			-
559														
560						TOTAL OTHER FINANCING USES		83,937	-	-	-			-
561														
562														
563						TOTAL EXPENDITURES		816,748	\$ 569,449	\$ 613,352	\$ 624,809		1.87%	11,457
564														
565														
576						GENERAL FUND		SUMMARY	SUMMARY	SUMMARY	SUMMARY			
577														
578						GENERAL PROPERTY TAXES		\$ 360,421	\$ 447,186	\$ 360,171	\$ 363,657		\$ 3,486	
579						OTHER REVENUES/SOURCES		265,378	266,167	253,181	261,152		\$ 7,971	
580														
581						EXPENDITURES		816,748	569,449	613,352	624,809		\$ 11,457	
582														
583						EXCESS REVENUES OVER								
584						(UNDER) EXPENDITURES		(190,949)	143,904	-	-			
585														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1											2021			
2						Village of Dresser, Wisconsin		2019	2020	2020	Final		Change from PY	
3						2021 Final Budget		Actual	Estimated	Budget	Budget		%	\$
4														
586						LIBRARY SPECIAL REVENUE FUND								
587														
588						Revenues:								
589						General Property Taxes:								
590						Operations	23-12100	\$ 47,853	\$ 47,853	\$ 47,853	\$ 47,853		0.00%	-
591														
592						Intergovernmental Grants:								
593						Polk County Library Act 150		25,192	25,799	22,941	22,961			20
594						St. Croix County ACT 150		242	429	213	272			59
595						Burnett County ACT 150		-	-	-	-			-
596						Donations		758	85	-	50			50
597						Fines		601	61	480	25			(455)
598						Public Charges for Services		-	-	-	-			-
599						Copies		260	104	160	50			(110)
600						Miscellaneous		-	-	-	-			-
601						Total Revenues		74,906	74,331	71,647	71,211		-0.61%	(436)
602														
603														
604						EXPENDITURES:								
605						Library Operations		70,841	83,505	47,853	47,853			-
606						Polk County Act 150		-	-	22,941	22,961			20
607						St. Croix County ACT 150		-	-	213	272			59
608						Burnett County ACT 150		-	-	-	-			-
609						Fines/Copies		-	-	640	125			(515)
610						Total Expenditures		70,841	83,505	71,647	71,211			(436)
611														
612						Excess of Revenues Over (Under)								
613						Expenditures		4,065	(9,174)	-	-			
614														
615						Fund Balance January 1		16,504	20,569	20,569	11,395			
616														
617						Fund Balance December 31		\$ 20,569	\$ 11,395	\$ 20,569	\$ 11,395			
618														
619														
620						DEBT SERVICE FUND								
621														
622						REVENUES:								
623						GENERAL PROPERTY TAXES		\$ 83,937	\$ 84,483	\$ 84,483	\$ 82,883		-1.89%	(1,600)
624														
625						WATER SHARE		60,465	36,693	36,693	35,893		-2.18%	(800)
626						SEWER SHARE		12,507	19,653	19,653	19,253		-2.04%	(400)
627														
628						Dresser, Garfield, Osceola Fire Dept								
629						Principal STFL - Fire Association		16,612	-	-	-		#DIV/0!	-
630						Interest STFL - Fire Association		764	-	-	-		#DIV/0!	-
631														
632						Refinancing		-	-	-	-			-
633						Transfer In from General Fund		-	-	-	-			-
634														
635						TOTAL SOURCES/REVENUES		174,285	140,829	140,828	138,028		-1.99%	(2,800)
636														
637														
638						DEBT SERVICE EXPENDITURES:								
639						LONG-TERM DEBT:								
640						PRINCIPAL								
641						General Village		51,368	40,000	60,000	60,000		0.00%	-
642						Water Utility		35,632	20,000	20,000	20,000		0.00%	-
643						Sewer Utility		-	10,000	10,000	10,000		0.00%	-
644						DOG Fire		16,612	-	-	-		#DIV/0!	-
645														
646						INTEREST AND FISCAL CHARGES								
647						General Village		32,569	22,983	22,983	21,383		-6.96%	(1,600)
648						Water Utility		24,833	16,693	16,693	15,893		-4.79%	(800)
649						Sewer Utility		12,507	9,653	9,653	9,253		-4.14%	(400)
650						DOG Fire		764	-	-	-		#DIV/0!	-
651						Paying Agent Fees		0	1,500	1,500	1,500		0.00%	-
652														
653						TOTAL DEBT SERVICE EXPENDITURES		174,285	120,829	140,828	138,028		-1.99%	(2,800)
654														
655								-	20,000	-	-			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N		
1											2021					
2						Village of Dresser, Wisconsin		2019	2020	2020	Final		Change from PY			
3						2021 Final Budget		Actual	Estimated	Budget	Budget		%	\$		
4																
656	CAPITAL PROJECTS FUND															
657																
658	REVENUES:															
659	GENERAL PROPERTY TAXES															
660							\$	-	\$	-	\$	-	\$	-	#DIV/0!	-
661						Long-Term Debt Proceeds		-	-	-	20,000		#DIV/0!	20,000		
662																
663																
664						TOTAL SOURCES\REVENUES		-	-	-	20,000		#DIV/0!	20,000		
665																
666																
667	EXPENDITURES:															
668																
669						Streets Capital Outlay		-	-	-	20,000		#DIV/0!	20,000		
670																
671						TOTAL DEBT SERVICE EXPENDITURES		-	-	-	20,000		#DIV/0!	20,000		
672																
673								-	-	-	-					
674																