

**Changes in levy from 2019 (2020 budget)  
to 2020 Proposed levy (2021 budget)**

2019 Levy (2020 Budget) 3,411,097

**Employee Relations:**

1% wage increase non-protective employees	14,502
1% contractual wage increase protective employees	6,628
WRS increase for protective employees	869
Health insurance increase and plan changes	31,444
	<u>53,443</u>

**Operational changes:**

***Non-property tax revenue decrease/(increase)***

Payment from water utility	(30,000)
Computer aid	(17,382)
Other state aid (shared revenue, ERP, PP aid)	(3,839)
Road aid	(9,380)
Building permits	(60,000)
Interest income	42,500
Other	1,619
	<u>(76,482)</u>

***General Gov't - increase / (decrease)***

Information technology	10,000
Worker Comp, liability, property insurance	15,900
Retiree & OPEB funding	(7,240)
City offices expenses	(2,400)
Assessor services	14,800
	<u>31,060</u>

***Public Safety - increase / (decrease)***

Police Department	-
Fire Department	24,639
	<u>24,639</u>

***DPW - increase / (decrease)***

Contracted building inspection	60,000
Snow & ice operating supplies	(5,630)
Street lighting	(9,600)
	<u>44,770</u>

***Transfer - increase / (decrease)***

Debt service	(60,300)
	<u>(60,300)</u>

Other expenditures (14,170)

**TOTAL OPERATIONAL CHANGES (50,483)**

Total changes increases / (decreases) to levy **2,960**

**PROPOSED 2020 LEVY (2021 BUDGET) 3,414,057**

Levy limit 3,401,523

Amount to (reduce) or increase to legal levy limit (12,534)