

**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	(43,506)
Interest income	42,500
Other	1,619
	<u>(59,988)</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	43,506
Snow & ice operating supplies	(5,630)
Street lighting	(9,600)
	<u>28,276</u>

Transfer - increase / (decrease)

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

Other expenditures (18,805)

TOTAL OPERATIONAL CHANGES (55,118)

Total changes increases / (decreases) to levy **(1,675)**

PROPOSED 2020 LEVY (2021 BUDGET) 3,409,422

Levy limit 3,401,523

Amount to (reduce) or increase to legal levy limit (7,899)