



**AGENDA
VILLAGE BOARD MEETING
RICHFIELD VILLAGE HALL
4128 HUBERTUS ROAD
HUBERTUS, WI 53033
OCTOBER 18, 2019
4:00 P.M.**

1. Call to order/Roll Call
2. Verification of Compliance with Open Meeting Law
3. Pledge of Allegiance
4. DISCUSSION/ACTION ITEMS:
 - A. Discussion/Action regarding the 2020 Budget Workshop
5. ADJOURNMENT

Notification of this meeting has been posted in accordance with the Open Meeting Laws of the State of Wisconsin. It is possible that members of and possibly a quorum of member of other governmental bodies of the municipality may be in attendance at the above stated meeting to gather information; no action will be taken by any governmental body at the above stated meeting other than the governmental body specifically referred to above in this notice. Requests from persons with disabilities who need assistance to participate in this meeting or hearing should be made to the Village Clerk's office at 628-2260 or www.richfieldwi.gov with as much advanced notice as possible.

**2019 PROPOSED
BUDGET**

VILLAGE OF RICHFIELD	2016	2017	2018	2019	2020
2020 BUDGET					
REVENUES	2016	2017	2018	2019	2020
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
TAXES					
10 41110 PROPERTY TAXES	2,506,722.00	2,544,073.00	2,590,247.00	3,376,568.00	3,416,933.00
10 41118 OVERRUN	0.00	0.00	0.00	1.00	0.00
10 41119 OMITTED TAXES	0.00	0.00	1,302.40	0.00	0.00
10 41150 FOREST CROPLAND TAXES	0.00	0.00	0.00	1,800.00	1,746.00
10 41170 PILT VILLAGE PORTION	500.13	970.77	510.53	500.00	628.00
TOTAL TAXES	2,507,222.13	2,545,043.77	2,592,059.93	3,378,869.00	3,419,307.00
INTERGOVERNMENTAL					
10 43400 COMPUTER AID	4,355.00	2,283.00	2,316.56	2,317.00	2,373.00
10 43410 STATE SHARED REVENUES	131,596.21	131,494.28	134,222.90	134,018.00	136,610.00
10 43415 PERSONAL PROPERTY TAX AID			0.00	8,155.00	8,155.00
10 43420 FIRE INSURANCE DUES	53,471.56	57,696.21	58,262.93	57,697.00	65,233.00
10 43430 FIRE DEPT FUEL	8,490.37	10,332.59	9,955.80	12,000.00	12,000.00
10 43440 FIRE DEPT MAINTENANCE	0.00	2,029.05	619.53	2,000.00	2,000.00
10 43450 FIRE INSPECTION FEES	0.00	0.00	370.00	500.00	500.00
10 43470 SCHOOL LAWN MAINTENANCE	4,298.88	4,187.91	296.01	0.00	0.00
10 43500 SLINGER INSPECTIONS	82,413.06	77,211.48	87,637.68	82,011.61	82,482.00
10 43501 SUSSEX INSPECTIONS	75,969.36	76,082.64	74,154.96	82,011.61	82,482.00
10 43523 AG USE PENALTY	12,725.41	9,054.58	17,144.16	5,000.00	5,000.00
10 43531 TRANSPORTATION AIDS	322,196.64	322,196.64	349,558.48	350,227.00	386,500.00
10 43620 STATE RECYCLING AIDS	11,212.15	11,606.33	11,651.28	12,000.00	12,000.00
10 43650 FOREST CROPLAND AID	244.93	1,005.04	75.94	100.00	100.00
10 43670 ROAD IMPROVEMENT GRANT	0.00	0.00	0.00	40,741.78	0.00
10 43671 MS4 REIMBURSEMENT	11,767.18	6,780.93	0.00	0.00	0.00
10 43710 MOTOR OIL REFUNDS	583.70	925.46	1,471.55	1,000.00	1,000.00
TOTAL INTERGOVERNMENTAL	720,003.22	713,549.61	748,340.22	790,779.00	796,935.00
LICENSES, PERMITS AND FEES					
10 44100 LIQUOR LICENSES	22,879.82	11,732.50	34,712.63	14,000.00	14,000.00
10 44101 OPERATOR LICENSES	6,922.00	8,516.00	9,437.00	7,500.00	8,000.00
10 44102 CIGARETTE LICENSES	650.00	520.00	585.00	585.00	600.00
10 44104 VENDING MACHINE LICENSES	2,915.00	2,765.00	2,500.00	2,300.00	2,300.00
10 44106 KENNEL LICENSES	108.00	72.00	72.00	72.00	72.00
10 44109 UNENCLOSED PREMISE	380.00	420.00	460.00	450.00	450.00
10 44110 WEIGHTS & MEASURES	2,752.50	2,737.50	2,803.50	2,700.00	2,400.00
10 44200 DOG LICENSES	4,813.00	11,331.48	12,873.25	11,500.00	12,000.00
10 44202 TARGET PERMITS	80.00	80.00	80.00	70.00	80.00
10 44203 PET FANCIER'S LICENSES	360.00	470.00	330.00	400.00	400.00
10 44205 WORK PERMITS	1,040.00	530.00	320.00	280.00	300.00
10 44206 PEDDLER'S PERMIT	700.00	200.00	2,300.00	400.00	400.00
10 44207 FIREWORKS PERMIT	50.00	100.00	50.00	100.00	100.00
10 44300 BUILDING PERMITS	159,144.13	178,460.59	173,631.99	155,300.00	152,000.00
10 44301 ELECTRICAL PERMITS	36,567.98	34,442.50	30,902.00	28,000.00	29,000.00
10 44302 PLUMBING PERMITS	25,325.96	26,690.00	25,645.50	21,000.00	21,000.00
10 44303 SHORELAND/FLOODPLAIN PERMIT	0.00	0.00	450.00	500.00	500.00
10 44304 ZONING PERMITS	4,525.00	4,275.00	2,925.00	3,000.00	3,000.00
10 44306 BURNING PERMITS	4,902.11	5,227.00	5,181.00	5,000.00	5,000.00
10 44307 HOUSE NUMBERS	894.00	795.00	598.00	500.00	500.00
10 44308 STATE SEALS	2,195.00	2,279.00	1,606.00	1,200.00	1,200.00
10 44309 ROAD BONDS	2,800.00	2,700.00	1,900.00	2,000.00	2,000.00
10 44310 HOLDING TANK AGREEMENT	0.00	0.00	0.00	100.00	100.00
10 44400 CSM REVIEW FEES	1,850.00	2,280.00	1,800.00	2,000.00	2,000.00
10 44401 APPEALS & ZONING	455.00	910.00	0.00	1,500.00	1,500.00
10 44402 MASTER PLAN AMENDMENT	0.00	0.00	0.00	700.00	700.00
10 44404 REZONING FEE	1,600.00	1,275.00	2,000.00	2,000.00	2,000.00
10 44405 SITE PLAN FEE	5,600.00	2,800.00	4,800.00	3,800.00	3,000.00
10 44406 CONDITIONAL USE PERMIT FEE	2,975.00	3,200.50	800.00	1,900.00	1,900.00
10 44407 SUBDIVISION PLAT FEE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10 44408 HOME OCCUPATION FEE	300.00	150.00	225.00	225.00	225.00
10 44409 CONCEPTUAL REVIEW	0.00	0.00	75.00	300.00	300.00
10 44410 TEMPORARY USE PERMIT	150.00	75.00	600.00	375.00	400.00
TOTAL LICENSES, PERMITS AND FEES	293,934.50	306,034.07	320,662.89	270,757.00	268,427.00

**2019 PROPOSED
BUDGET**

FINES, FORFEITURES AND PENALTIES					
10 44107 DOG FINES	125.00	150.00	230.00	255.00	275.00
10 45100 COURT FINES	202.28	31.70	40.00	150.00	150.00
TOTAL FINES, FORFEITURES AND PENALTIES	327.28	181.70	270.00	405.00	425.00
PUBLIC CHARGES FOR SERVICES					
10 45196 PLANNER FEE REIMBURSED	1,750.00	6,745.70	5,412.00	5,000.00	5,000.00
10 46101 PUBLICATION FEES	270.00	585.00	700.00	550.00	550.00
10 46102 REGISTERED MAIL - POSTAGE	2.19	7.75	0.50	25.00	0.00
10 46103 COPIES	165.25	221.50	31.50	100.00	100.00
10 46104 ATTORNEY FEES REIMBURSED	26,624.91	6,631.30	7,138.00	13,000.00	13,000.00
10 46105 RECORDING FEES	0.00	-30.00	0.00	400.00	150.00
10 46106 TAX SEARCH	3,429.00	2,812.00	2,375.00	2,000.00	2,500.00
10 46108 RIGHT-OF-WAY PERMITS	5,075.00	6,825.00	4,501.00	3,500.00	5,000.00
10 46109 ADS IN NEWSLETTER	1,421.10	796.20	0.00	250.00	250.00
10 46190 LABOR CHARGES	0.00	734.60	1,796.93	500.00	2,000.00
10 46300 HAULER PERMITS	400.00	600.00	450.00	450.00	450.00
10 46310 SALE OF HWY MATERIALS	0.00	0.00	967.60	500.00	1,000.00
10 46311 EQUIPMENT USE	0.00	22.08	441.32	500.00	1,000.00
10 46430 TRANSFER STATION	10,258.00	11,486.00	10,200.00	8,000.00	9,000.00
10 46431 RECYCLING	1,974.37	865.98	2,306.99	1,500.00	1,500.00
10 46440 WEED CUTTING	0.00	0.00	0.00	0.00	0.00
10 46450 WILD MARSH LANDING	2,745.21	2,612.42	2,123.70	2,000.00	2,000.00
10 46460 BARK LAKE BOAT LAUNCH	2,672.52	2,192.47	2,883.31	2,000.00	2,500.00
10 46850 ENGINEERING FEES REIMBURSED	1,000.00	61,676.62	12,532.10	11,000.00	11,000.00
TOTAL PUBLIC CHARGES FOR SERVICES	57,787.55	104,784.62	53,859.95	51,275.00	57,000.00
INTEREST					
10 48100 INTEREST EARNINGS	13,114.89	18,695.82	29,973.95	20,000.00	40,000.00
10 48110 INTEREST ON RIVERVIEW	2,391.66	0.00	2,134.44	2,134.00	2,134.00
10 48112 INTEREST ON SOUTH SHORE	549.35	0.00	482.54	482.00	482.00
10 48119 INTEREST ON DELINQUENT PP TAX	982.57	38.75	0.00	0.00	1.00
TOTAL INTEREST	17,038.47	18,734.57	32,590.93	22,616.00	42,617.00
MISCELLANEOUS REVENUES					
10 48200 PARK RENTAL FEES	4,305.00	450.00	340.00	3,750.00	3,750.00
10 48300 SALE OF ASSETS	8,326.00	0.00	11,026.00	9,000.00	35,000.00
10 48310 NSF CHARGES	28.00	-60.00	30.00	30.00	30.00
10 48380 ACCIDENT CLAIMS	755.85	0.00	0.00	0.00	0.00
10 48500 DONATIONS	50.00	0.00	4,360.00	1,000.00	1,000.00
10 48510 CABLE FRANCHISE	100,640.78	98,941.47	97,613.80	99,000.00	97,613.00
10 48600 SPECIAL ASSESS INCOME - RIVERVIEW DRIVE	12,607.71	0.00	5,694.08	5,694.00	5,694.00
10 48700 SPECIAL ASSESSMENT STREET LIGHTING	3,874.14	0.00	2,377.32	589.00	589.00
10 48800 SPECIAL ASSESSMENT SOUTHSORE DRIVE	2,856.42	0.00	853.72	853.00	853.00
10 48900 MISCELLANEOUS REVENUES	9,096.64	3,018.68	3,644.73	3,000.00	3,000.00
10 48901 REFLECTIONS VILLAGE STREET LIGHTS	92.00	2,455.48	4,076.42	3,200.00	3,200.00
10 48920 RICHFIELD SOCCER LEAGUE	3,150.00	3,000.00	3,000.00	4,500.00	4,500.00
10 48930 RICHFIELD YOUTH PROGRAM	3,647.50	3,540.00	3,460.00	3,000.00	3,000.00
10 48940 TRANSFER IMPACT FEES	0.00	371,131.00	0.00	0.00	0.00
10 48950 RICHFIELD ROCKETS	2,740.00	5,949.10	5,565.00	3,000.00	3,000.00
10 52200 FIRE STATION AND BUILDING - DEBT SERVICE	3,309,353.93	749,922.83	136,639.72	73,712.00	73,711.00
TOTAL MISCELLANEOUS REVENUES	3,461,523.97	1,238,348.56	278,680.79	210,328.00	234,940.00
Engineering Fees + Plow Truck + Computers + Accounting Software					
10 48940 TRANSFERRED FROM RESERVES				709,104.00	271,710.00
10 49100 PROCEEDS FROM LONG TERM DEBT				0.00	
TOTAL REVENUE	7,057,837.12	4,926,676.90	4,026,464.71	5,434,133.00	5,091,361.00
	-6,811,713.64	-3,701,679.40	-3,896,646.68	-5,447,309.00	-5,091,361.00
	246,123.48	1,224,997.50	129,818.03	-13,176.00	0.00

**2019 BUDGET
WORKSHEETS**

VILLAGE OF RICHFIELD							
2020 BUDGET EXPENDITURES							
		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
GENERAL GOVERNMENT							
VILLAGE BOARD							
10 51100 100	SALARIES	29,860	29,860	28,325	29,860	29,860	29,860
10 51100 106	STAFF PERFORMANCE INCENTIVES	10,400	10,700	9,880	15,250	10,700	10,700
10 51100 130	SOCIAL SECURITY	2,284	3,082	2,919	3,433	3,103	3,103
10 51100 132	PENSION	0	706	651	988	701	723
10 51100 320	DUES AND MEMBERSHIPS	4,321	4,369	4,538	4,670	4,985	5,718
10 51100 321	SEMINARS AND TRAINING	0	67	205	0	250	250
10 51100 331	ECONOMIC DEVELOPMENT	8,800	8,830	9,180	9,280	9,180	10,680
	TOTAL VILLAGE BOARD	55,665	57,614	55,698	63,480	58,779	61,034
LEGAL COUNSEL							
10 51300 210	ATTORNEY	169,353	60,486	68,151	112,951	66,000	66,000
	TOTAL LEGAL	169,353	60,486	68,151	112,951	66,000	66,000
VILLAGE ADMINISTRATOR							
10 51400 105	ADMINISTRATOR SALARY	78,303	80,800	81,608	87,393	90,015	93,615
10 51400 106	STAFF PERFORMANCE INCENTIVES	0	0	0	0	0	0
10 51400 130	SOCIAL SECURITY	7,233	5,898	5,941	6,442	6,886	7,162
10 51400 131	HEALTH INSURANCE	12,908	14,281	15,085	20,264	22,236	23,475
10 51400 132	PENSION	6,546	5,333	5,549	5,855	5,896	6,320
10 51400 320	DUES AND MEMBERSHIPS	305	50	253	217	270	270
10 51400 321	SEMINARS AND TRAINING	513	685	212	419	700	700
	TOTAL VILLAGE ADMINISTRATOR	105,808	107,047	108,648	120,591	126,003	131,542
DEPUTY CLERK							
10 51420 100	DEPUTY CLERK	46,000	47,195	51,735	45,955	47,104	48,282
10 51420 110	ADMINISTRATIVE ASST	16,974	18,280	17,126	18,508	18,612	18,720
10 51420 125	INTERN	12,859	10,434	13,120	0	0	0
10 51420 130	SOCIAL SECURITY	5,621	5,575	6,109	4,780	5,027	5,126
10 51420 131	HEALTH INSURANCE	19,131	18,619	15,553	9,209	7,233	9,532
10 51420 132	PENSION	3,128	3,066	3,518	3,080	3,085	4,523
10 51420 205	WORK PERMITS	930	796	390	240	210	210
10 51420 212	ORDINANCE EXPENSE	2,217	2,027	470	3,045	7,600	7,600
10 51420 223	CRIMINAL INVESTIGATION	637	686	728	826	600	600
10 51420 299	COMPUTER SUPPORT	753	0	513	418	800	1,248
10 51420 311	LEGAL NOTICES AND PRINTING	1,735	2,953	1,815	1,484	2,200	2,200
10 51420 320	DUES AND MEMBERSHIPS	247	270	115	100	200	200
10 51420 321	SEMINARS AND TRAINING	85	80	865	1,121	1,400	1,400
10 51420 810	CAPITAL OUTLAYS	1,004	2,105	1,942	1,942	0	0
	TOTAL DEPUTY CLERK	111,321	112,086	113,998	90,708	94,071	99,641
ELECTION							
10 51440 115	POLL WORKERS	5,984	28,768	10,513	23,085	12,406	35,487
10 51440 232	EQUIPMENT MAINTENANCE	0	0	1,828	2,579	2,539	2,532
10 51440 310	OFFICE SUPPLIES AND EXPENSES	3,860	4,760	2,847	6,530	3,900	6,850
10 51440 810	CAPITAL OUTLAY	0	2,881	0	0	0	0
	TOTAL ELECTION	9,844	36,409	15,188	32,194	18,845	44,869

**2019 BUDGET
WORKSHEETS**

		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
DEPUTY TREASURER							
10 51520 100	DEPUTY TREASURER	40,400	46,583	45,285	47,951	49,150	50,379
10 51520 110	ADMINISTRATIVE ASST	0	0	821	0	0	0
10 51520 121	TAX ASSISTANT	5,952	5,400	10,873	12,258	12,074	13,376
10 51520 125	INTERN	0	0	448	0	0	0
10 51520 130	SOCIAL SECURITY	3,190	3,709	4,112	4,516	4,684	4,878
10 51520 131	HEALTH INSURANCE	4,505	4,567	6,830	7,695	7,734	9,532
10 51520 132	PENSION	2,747	2,919	3,079	3,215	3,219	3,401
10 51520 211	AUDIT	10,900	12,100	11,000	11,100	11,300	11,750
10 51520 250	WEIGHTS AND MEASURES	2,400	2,420	2,420	2,420	2,700	2,500
10 51520 299	COMPUTER SUPPORT	2,675	3,525	2,263	5,014	3,425	3,425
10 51520 320	DUES AND MEMBERSHIPS	906	595	492	527	377	377
10 51520 321	SEMINARS AND TRAINING	1,257	1,370	959	1,248	1,515	1,515
	TOTAL DEPUTY TREASURER	74,932	83,178	88,581	95,943	96,178	101,133
ASSESSOR							
		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 51530 122	BOARD OF REVIEW	240	210	390	390	275	275
10 51530 124	CONTRACT SERVICES	47,500	57,680	47,500	47,500	45,000	45,000
10 51530 130	SOCIAL SECURITY	18	16	30	30	21	21
10 51530 225	STATE ASSESSING COSTS	0	1,606	1,569	1,665	1,600	1,600
	TOTAL ASSESSOR	47,758	59,512	49,489	49,585	46,896	46,896
NON-DEPARTMENTAL							
		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 51600 220	HEAT	3,044	2,775	2,702	2,784	5,000	5,000
10 51600 221	ELECTRICITY	9,507	9,775	8,360	9,592	9,000	9,000
10 51600 222	TELEPHONE/BROADBAND CONNEC	5,991	5,297	5,248	6,116	5,400	5,928
10 51600 230	JANITOR	6,408	5,340	6,382	6,070	6,240	6,240
10 51600 231	BUILDING MAINTENANCE	684	1,239	3,882	9,573	2,500	2,500
10 51600 232	EQUIPMENT MAINTENANCE	4,584	7,390	10,895	4,403	5,000	5,000
10 51600 298	WEBSITE	4,772	5,129	5,148	7,557	11,500	4,400
10 51600 299	COMPUTER SUPPORT	6,048	8,999	10,524	9,651	12,620	12,620
10 51600 312	POSTAGE	6,932	6,195	6,105	6,739	6,800	6,800
10 51600 314	NEWSLETTER	5,634	6,002	5,600	5,705	6,000	6,000
10 51600 340	SUPPLIES AND EXPENSES	9,088	9,772	7,411	8,055	7,155	7,155
10 51600 342	FUELS/PETROLEUM PRODUCTS	547	233	155	213	300	300
	TOTAL NON-DEPARTMENTAL	63,239	68,146	72,412	76,458	77,515	70,943
TAXES							
		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 51910 741	TAXES	0	9,923	2,606	2,099	1,722	3,018
	TOTAL TAXES	0	9,923	2,606	2,099	1,722	3,018
INSURANCE							
		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 51930 510	WORKER'S COMPENSATION	18,861	34,584	26,195	20,591	21,800	25,975
10 51930 511	PROPERTY INSURANCE	10,006	6,613	9,709	7,821	10,839	11,282
10 51930 512	PUBLIC OFFICIAL LIABILITY	981	956	1,004	1,010	1,010	1,010
10 51930 513	LIABILITY INSURANCE	21,517	9,805	9,805	10,247	10,657	10,657
10 51930 515	VEHICLE INSURANCE	918	11,994	11,501	12,000	12,512	12,757
10 51930 516	EMPLOYEE BONDS	0	50	0	0	0	0
	TOTAL INSURANCE	52,283	64,002	58,214	51,669	56,818	61,681
	TOTAL GENERAL GOVERNMENT	690,203	658,403	632,985	695,679	642,827	686,757

**2019 BUDGET
WORKSHEETS**

		2015	2016	2017	2018	2019	2020
POLICE		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 52100 100	WASHINGTON COUNTY CONTRACT	304,068	310,296	310,600	362,939	336,247	351,933
10 52100 342	FUEL/PETROLEUM PRODUCTS	7,139	5,122	6,408	7,622	8,000	8,000
	TOTAL POLICE SERVICES	311,207	315,418	317,008	370,561	344,247	359,933
FIRE PROTECTION		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 52200 201	RICHFIELD FIRE COMPANY	463,624	472,390	482,048	550,999	520,013	539,595
10 52200 202	RICHFIELD INSURANCE DUES	48,485	65,857	45,311	58,263	57,697	65,233
10 52200 206	FIRE INSPECTION FEES	200	0	0	0	0	0
10 52200 342	FUELS/PETROLEUM	0	0	0	0	0	0
10-52200-810	CAPITAL OUTLAYS	0	2,952,848	395,999	0	0	0
	TOTAL FIRE PROTECTION	512,309	3,491,095	923,358	609,262	577,710	604,828
INSPECTION		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 52410 100	BUILDING INSPECTOR	125,372	129,371	128,183	132,248	139,752	143,221
10 52400 130	SOCIAL SECURITY	9,227	9,398	9,448	9,386	10,615	10,880
10 52400 131	HEALTH INSURANCE	39,726	43,944	47,269	51,839	51,554	46,950
10 52400 132	PENSION	8,816	8,525	8,871	8,828	9,088	9,600
10 52400 222	CELL PHONE	1,976	1,346	1,239	1,039	1,300	1,100
10 52400 232	EQUIPMENT MAINTENANCE	0	421	0	0	0	0
10 52400 299	COMPUTER SUPPORT	0	0	0	0	600	600
10 52400 320	DUES AND MEMBERSHIPS	522	601	420	888	1,100	1,100
10 52400 321	SEMINARS AND TRAINING	1,275	792	1,595	675	1,600	1,600
10 52400 341	HOUSE NUMBERS	0	213	664	216	200	400
10 52400 342	FUELS/PETROLEUM PRODUCTS	2,171	1,896	2,045	2,236	2,000	2,000
10 52400 345	STATE SEALS	1,420	997	1,996	1,008	1,200	1,200
10 52400 810	LEASED VEHICLES	8,766	9,579	8,564	8,999	8,535	9,012
	TOTAL INSPECTION	199,271	207,083	210,293	217,363	227,544	227,663
PEST CONTROL		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 54100 219	ANIMAL CONTROL CONTRACT	2,727	1,718	1,895	0	1,563	3,420
	TOTAL PEST CONTROL	2,727	1,718	1,895	0	1,563	3,420
	TOTAL PUBLIC SAFETY	1,025,514	4,015,314	1,452,554	1,197,185	1,151,064	1,195,844
HWY DEPT		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 53311 100	SALARIES	207,488	216,903	201,199	199,227	206,597	202,784
10 53311 116	WAGES PART-TIME	7,373	14,234	25,039	28,530	31,439	31,439
10 53311 120	OVERTIME	5,708	10,251	10,105	11,580	8,999	11,749
10 53311 130	SOCIAL SECURITY	16,987	17,699	17,621	17,549	18,898	18,817
10 53311 131	HEALTH INSURANCE	49,456	55,010	37,615	66,822	88,849	70,425
10 53311 132	PENSION	15,226	14,837	14,586	14,113	14,122	14,481
10 53311 133	EMPLOYEE TESTING	294	559	375	208	650	650
10 53311 141	CONTRACTED SERVICES	25,371	38,219	41,771	37,611	46,500	72,500
10 53311 220	HEAT	7,720	6,954	6,919	8,456	10,050	10,050
10 53311 221	ELECTRICITY	7,319	6,641	5,861	6,125	7,000	6,500
10 53311 222	TELEPHONE	1,826	1,668	1,818	1,115	1,200	1,200
10 53311 231	BLDG MAINT/JANITOR	1,671	3,240	45,643	39,026	5,000	5,000
10 53311 321	SEMINARS AND TRAINING	1,120	799	365	1,599	1,700	1,700
10 53311 322	SAFETY TRAINING	590	1,750	922	1,280	3,450	3,450

**2019 BUDGET
WORKSHEETS**

		2015	2016	2017	2018	2019	2020
RECREATION		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 55300 700	RICHFIELD DAYS FIREWORKS	6,400	6,400	6,400	6,400	6,400	7,000
	TOTAL RECREATION	6,400	6,400	6,400	6,400	6,400	7,000
	TOTAL LEISURE ACTIVITIES	154,138	153,570	170,293	138,809	182,467	166,439
PLANNING		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 56300 214	ASSISTANT TO THE ADMINISTRATOR	39,000	0	1,650	39,000	39,975	47,475
10 56300 114	ARCHITECTURAL REVIEW BOARD	570	630	1,082	840	1,500	1,500
10 56300 117	PLAN COMMISSION	1,290	1,800	1,710	1,710	2,160	2,160
10 56300 118	ZONING APPEALS BOARD	960	210	482	210	1,000	1,000
10 56300 130	SOCIAL SECURITY	216	202	379	3,133	3,415	3,989
10 56300 131	HEALTH INSURANCE	0	0	0	5,335	5,379	9,532
10 56300 132	PENSION	0	0	102	2,613	2,618	3,205
10 56300 216	CONSULTING SERVICES	14,187	19,288	17,774	5,397	18,000	18,000
10 56300 320	DUES AND MEMBERSHIPS	0	0	0	105	320	320
10 56300 321	SEMINARS AND TRAINING	0	0	0	872	750	750
10 56300 330	MILEAGE	0	0	0	302	0	0
10 56300 348	PROFESSIONAL SERVICES	16,974	12,976	12,687	20,360	16,880	20,350
10 56300 810	CAPITAL OUTLAYS	0	0	0	0	0	0
	TOTAL PLANNING AND ZONING	73,197	35,106	35,867	79,878	91,997	108,281
ENGINEERING		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 56400 324	DEVELOPMENT REVIEW AND INSPECTION SERVICES	0	13,217	69,350	25,488	10,000	10,000
10 56400 325	ENGINEERING SERVICES	44,376	4,158	60	2,853	5,000	105,000
10 56400 840	MATCHING GRANTS	23,206	52,687	36,210	1,500	1,500	1,500
	TOTAL ENGINEERING SERVICES	67,582	70,062	105,620	29,841	16,500	116,500
	TOTAL CONSERVATION AND DEVELOPMENT	140,779	105,168	141,486	109,719	108,497	224,781
CAPITAL IMPROVEMENT PLAN		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 57620 860	CAPITAL IMPROVEMENT PLAN	0	11,601	12,471	0	14,000	23,000
10-57620-870	CAPITAL IMPROVEMENT PLAN						
	TOTAL CIP	0	11,601	12,471	0	14,000	23,000
DEBT SERVICE		2015	2016	2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
10 58100 610	PRINCIPAL						
	FIRE STATION				187,687	45,281	48,940
	RIVERVIEW	11,160	13,826	13,109	6,410	0	0
	SOUTH SHORE	1,160	1,891	1,518	1,590	1,666	1,744
10 58290 620	INTEREST						
	FIRE STATION				45,740	28,431	24,772
	RIVERVIEW	3,023	357	1,074	353	0	0
	SOUTH SHORE	842	112	484	412	337	259
	TOTAL DEBT SERVICE	16,185	16,186	16,186	242,192	75,715	75,715
	TOTAL EXPENDITURES	3,526,299	6,811,714	3,701,679	3,896,647	5,447,309	5,091,361