CITY OF BRILLION

2021 ANNUAL BUDGET

FISCAL YEAR JANUARY 1st - DECEMBER 31st



BRILLION COMMON COUNCIL

Mel Edinger, Mayor Betty Nies, Council President, Alderperson At-Large

Tim Hanson, Alderperson At-Large Joe Levash, Alderperson At-Large Sarah Pielhop, Alderperson At-Large

TJ Moehr, Alderperson At-Large Carrie Wenzel, Alderperson At-Large Joe Behnke, Alderperson At-Large

Lori M. Gosz, City Administrator Patricia A. Schreiber, Clerk-Treasurer

Mission Statement

Brillion --- dedicated to being a GREAT place to Live, Work, Learn and Play – together

City of Brillion

2021 Annual Budget



A Great Place to Live – Work – Learn – Play Together

RESOLUTION NO. RE20-21

A RESOLUTION ADOPTING THE 2021 BUDGET FOR THE CITY OF BRILLION

WHEREAS, the draft 2021 Budget for the City of Brillion has been prepared by City staff and presented to the Committee of the Whole for their consideration, review and revision; and,

WHEREAS, the draft 2021 Budget reflects the changes as directed by the Committee of the Whole; and,

WHEREAS, the proper notices for adoption of said budget have been published in the official newspaper for the City of Brillion; and,

WHEREAS, the budget was made available for inspection and review by the public at the office of the City Clerk of the City of Brillion for the necessary time as required by law; and,

WHEREAS, a public hearing has been conducted by the Common Council of the City of Brillion and comments of all citizens and other interested parties received, and the budget has been duly and completely reviewed by the Common Council with regards to appropriation and expenditures.

NOW, THEREFORE, BE IT RESOLVED, that the 2021 City of Brillion Budget in the following amounts is hereby approved:

General Fund Revenues	
Taxes	\$ 1,000,154
Sales and Use Taxes	~
Payment in Lieu of Taxes	130,210
Special Assessments	-
Intergovernmental Revenues	947,363
Licenses & Permits	74,000
Fines & Forfeitures	13,600
Charges for Services	454,751
Miscellaneous Income	22,500
Income – Other Sources	-
Total – General Fund Revenues	2,642,578
General Fund Expenditures	
General Government	307,042
Public Safety	1,226,973
Public Works	321,083
Sanitation	238,147
Health & Human Services	8,686
Culture & Recreation	417,377

Conservation & Development	2,770
Transfer – Other Funds	-
Debt Retirement	120,500
Total – General Fund Expenditures	2,642,578

				202	1 Ado	pted Bud	get			
	Es	timated				-	Pr	ojects	Pr	operty
F	und	Balance	,	Total	To	otal	Func	l Balance		Tax
	<u>Jai</u>	nuary 1	Re	evenues	Ехре	nditures	Dec	ember 31		Levy
All Funds										
General Fund	\$	411,385	\$1	,652,424	\$2	,642,578	\$	411,385	\$	990,154
Cap/Reserve	\$	225,314	\$	104,000	\$	196,225	\$	225,314	\$	92,225
Library Fund	\$	(562)	\$	126,858	\$	222,708	\$	bea.	\$	95,850
Room Tax	\$	17,625	\$	18,000	\$	18,000	\$	17,625	\$	-
RDA Fund	\$	(1,279)	\$	3,000	\$	3,500	\$	-	\$	500
Debt Service	\$		\$	_	\$	491,227	\$		\$	491,227
TOTAL	\$	652,483	\$1	,904,282	\$3	,574,238	\$	654,324	\$1	<u>,669,955</u>

BE IT FURTHER RESOLVED, that the Common Council of the City of Brillion does authorize the property tax levy in the amount of one million six hundred sixty-nine thousand nine hundred fifty-five dollars (\$1,669,955) for the taxation of all taxable real and personal property in the City of Brillion for collection of taxes to meet and operate pursuant to the said budget for the fiscal and calendar year 2021.

Resolution No. RE20-21 introduced and its adoption moved by Alderperson Levash, second by Alderperson Wenzel.

Upon a call of votes thereon; the results were as follows:

__7__Votes Cast __6__Votes Yes

__1_Votes No

The Mayor declared Resolution No. RE20-21 adopted, approved and signed the same this 9th day of November, 2020.

Mel Edinger Mayor

Attested:

Patricia Schreiber City Clerk/Treasurer

NOTICE CITY OF BRILLION 2021 ADOPTED BUDGET

NOTICE IS HEREBY GIVEN, that copies of the adopted 2021 budget are on file in the City Clerk/Treasurer's office at 201 N. Main Street Brillion, WI. A copy of the 2021 budget can also be found on the City website at www.ci.brillion.wi.us.

N. Main Street Brillion, WI. A copy of	f the 2021 budget	t car	n also be found	l on	the City websi	ite at www.ci.bril	lion.wi.us.
			2020		2021		% Increase
			Approved		Adopted		or Decrease
REVENUES							
General Fund							
Taxes		\$	1,073,738	\$	1,000,154		-7.36%
Sales and Use Taxes		\$	-	\$	-		0.00%
Payments in Lieu of Taxes		\$	123,985	\$	130,210		4.78%
Special Assessments		\$	-	\$	-		0.00%
Intergovernmental Revenues		\$	901,711	\$	947,363		4.82%
Licenses & Permits		\$	74,890	\$	74,000		-1.20%
Fines & Forfeitures		\$	13,700	\$	13,600		-0.74%
Charges for Services		\$	455,245	\$	454,751		-0.11%
Miscellaneous Income		\$	19,000	\$	22,500		15.56%
Income - Other Sources		\$	76,000	\$	-		0.00%
Subtotal - General Fund Revenues		\$	2,738,269	\$	2,642,578		-3.62%
Capital/Reserves Funds		\$	147,407	\$	196,225		
Library Special Revenue Fund		\$	224,734	\$	222,708		
Room Tax Special Revenue Fund		\$	18,000	\$	18,000		
RDA Fund		\$	3,500	\$	3,500		
Debt Service Fund		\$	395,119	\$	491,227		
TOTAL REVENUES		\$	3,527,029	\$	3,574,238		(*)
EXPENDITURES							
Government Fund							
General Government		\$	317,415	\$	307,042		-3.38%
Public Safety		\$	1,288,934	\$	1,226,973		-5.05%
Public Works		\$	348,744		321,083		-8.61%
Sanitation		\$	220,368	\$	238,147		7.47%
Health & Human Services		\$	8,521	\$	8,686		1.90%
Culture & Recreation		\$	425,418	\$	417,377		-1.93%
Conservation & Development		\$	5,870	\$	2,770		-111.91%
Transfer- Other Funds		\$	-	\$	-		0.00%
Debt Retirement Subtotal Expenditures		\$ \$	123,000	\$	120,500		-3.62%
Subtotal Expenditures		Þ	2,738,269	Ф	2,642,578		-3,0270
Capital/Reserves Funds		\$	147,407	\$	196,225		
Library Special Revenue Fund		\$	224,734	\$	222,708		
Room Tax Special Revenue Fund		\$	18,000	\$	18,000		
RDA Fund		\$	3,500	\$	3,500		
Debt Service Fund		\$	395,119	\$	491,227		
TOTAL EXPENDITURES		\$	3,527,030	\$	3,574,237		1.32%
LEVY / MILL RATE SUMMARY	г		2020	_	2020	2021	2021
ACENCY			2020 LEVY	\ \	2020 IILL RATES	2021 LEVY	2021
AGENCY Calumet County	Į.	Φ	1,265,402.47	\$	6.182	\$ -	MILL RATES
Brillion School District			2,203,479.22	\$	10.765	\$2,311,079.20	10.44843641
Fox Valley Technical College		\$	232,941.86	\$	1.138	\$ 247,743.59	1.120053868
City of Brillion			1,841,837.05	\$	8.998	\$1,897,054.62	8.576622798
TOTAL LEVY / MILL RATE		\$	5,543,660.61	\$	27.08	\$4,455,877.42	\$ 20.145
SCHOOL TAX CREDIT		φ	5,545,000.01	Ψ	1.7002	Ψ+,+22,077.42	0.0000
TAX RATE		\$	5,543,660.61	\$	25,383	\$4,455,877.42	\$ 20.145
		Ψ	2,2 12,000.01	Ψ	25,505	41,100,077.42	4 20,143

Note: At the time of this publication, the School Tax Credit information was not available.

Notive is given under my hand and the Corporate Seal of the City of Brillion on this 10th day of November, 2020.

Patricia Schreiber City Clerk/Treasurer

Statement of Assessment

	Final	Final				Final	Final		
(Assessment Roll)	2018	2019		2018 vs 2019	_	2019	2020		2019 vs 2020
Residential	\$ 129,181,300.00	\$ 129,874,600.00	\$	693,300.00	\$	129,874,600.00	\$ 131,448,400.00	\$	1,573,800.00
Commercial	\$ 46,332,000.00	\$ 52,496,100.00	\$	6,164,100.00	\$	52,496,100.00	\$ 50,291,700.00	\$	(2,204,400.00)
Manufacturing	\$ 20,837,700.00	\$ 16,007,200.00	* \$	(4,830,500.00)	\$	16,007,200.00	\$ 16,213,700.00	* \$	206,500.00
Agricultural	\$ 36,500.00	\$ 40,500.00	\$	4,000.00	9	40,500.00	\$ 38,500.00	\$	(2,000.00)
Swamp/waste	\$ 11,000.00	\$ 14,000.00	\$	3,000.00	9	14,000.00	\$ 15,100.00	\$	1,100.00
Agricultural Forest	\$ 35,700.00	\$ 35,700.00	\$	•	\$	35,700.00	\$ 35,700.00	\$	-
w/Manufacturing	\$ 196,434,200.00	\$ 198,468,100.00	\$	2,033,900.00	\$	198,468,100.00	\$ 198,043,100.00	\$	(425,000.00)
w/out Man.	\$ 175,596,500.00	\$ 182,460,900.00	\$	6,864,400.00	9	182,460,900.00	\$ 181,829,400.00	\$	(631,500.00)
Personal Property									
(Local Assessed)									
Boats/Watercraft	\$ -	\$ -	\$	*	\$	-	\$ -	\$	-
Machinery	\$ -	\$ -	\$	-	\$	-	\$ -	\$	-
Furn./Fix	\$ 2,958,900.00	\$ 2,433,100.00	\$	(525,800.00)	\$	2,433,100.00	\$ 2,167,100.00	\$	(266,000.00)
Other	\$ 897,100.00	\$ 145,200.00	\$	(751,900.00)		145,200.00	\$ 188,800.00	\$	43,600.00
	\$ 3,856,000.00	\$ 2,578,300.00	\$	(1,277,700.00)	\$	2,578,300.00	\$ 2,355,900.00	\$	(222,400.00)
(State Assessed)									
	\$ 1,780,900.00	\$ 1,318,200.00	* \$	(462,700.00)	\$	1,318,200.00	\$ 18,382,300.00	* \$	17,064,100.00
	\$ 1,823,500.00	\$ 1,827,500.00	* \$	4,000.00	\$	1,827,500.00	\$ 1,787,300.00	* \$	(40,200.00)
	\$ 635,500.00	\$ 495,400.00	* \$	(140,100.00)	\$	495,400.00	\$ 620,400.00	* \$	125,000.00
	\$ 4,239,900.00	\$ 3,641,100.00	* \$	(598,800.00)	•	3,641,100.00	\$ 20,790,000.00	* \$	17,148,900.00
	\$ 204,530,100.00	\$ 204,687,500.00	* \$	157,400.00	\$	204,687,500.00	\$ 221,189,000.00	* \$	16,501,500.00

TAXING JURISDICTION	AP	2021 APPORTIONED LEVY	EQU (LES	2020 EQUALIZED (LESS TID)	INTERIM	2020 EQUALIZED (WITH TID)	AMOUNT TO BE LEVIED	2 T INCR	2021 TAX INCREMENT	Tax Rate	Levy	Rate	% of Taxes
Calumet County	49	1,179,509.77 \$		219,448,101	0.005374892 \$	249,291,100 \$	1,339,912.66	\$	160,402.89 \$	6.0577726	8.5%	-2.1%	23%
Brillion School District	s	2,034,416.56 \$		219,448,101	0.009270605 \$	249,291,100 \$	2,311,079.20	\$	276,662.64 \$	10.4484364	7.6%	-3.0%	40%
Fox Valley Tech College	(A)	218,085.85 \$		219,448,101	0.000993792 \$	249,291,100 \$	247,743.59	c s	29,657.74 \$	1.1200539	0.08864	-1.6%	4%
City of Brillion	₩.	1,669,955.46		219,448,101	0.007609797 \$	249,291,100 \$	1,897,054.62	\$	227,099.16 \$	8.5766228	5.9%	4.9%	33%
Total	49	5,101,967.64 \$		219,448,101	0.023249085 \$	249,291,100 \$	5,795,790.07	9 8	693,822.43 \$	26.2028856	7.29%	-3.4%	100%
Ass'd Valuation \$221,189,000.00								Mill Rate	ax Oregit	24.6294682		-3.1%	
					ы́	Equalized Value TIF #2 TIF #3 TIF #4 TIF #5	Increment Value 4,746,100 10,265,200 12,557,800 2,273,899 29,842,999	Incr 2	2020 Tax Tax 110,342,48 238,656.51 291,557.36 52,866.07 693,822.43				
TAXING JURISDICTION	AP	2020 APPORTIONED LEVY	EQU (LES	2019 EQUALIZED (LESS TID)	INTERIM	2019 EQUALIZED (WITH TID)	AMOUNT TO BE LEVIED	2 T INCR	2020 TAX INCREMENT	Tax Rate	Levy	Rate	% of Taxes
Calumet County	ø	1,079,684.39 \$		194,238,801	0.005558541 \$	\$ 227,650,100 \$	1,265,402.47	4	185,718.08 \$	6.1821190	3.2%	5.9%	23%
Brillion School District	s	1,880,083.35 \$		194,238,801	0.009679237 \$	227,650,100 \$	2,203,479.22	6	323,395.87 \$	10.7650893	10.5%	13.0%	40%
Fox Valley Tech College	49	198,753.91 \$		194,238,801	0.001023245 \$	227,650,100 \$	232,941.86	s,	34,187.95 \$	1.1380366	-0.0048	2.3%	4%
City of Brillion	4	1,571,517.96		194,238,801	0.008090649 \$	227,650,100 \$	1,841,837.05	\$	270,319.09	8.9982879	1.0%	3.8%	33%
Total	s	4,730,039.61 \$		194,238,801	0.024351672 \$	227,650,100 \$	5,543,660.61	\$ 8	\$ 813,621.00 \$ School Levy Tax Credit \$	27.0835327	5.20%	7.9%	100%
Ass'd Valuation \$ 204,687,500.00								Mill Rate	_	25.3833672		8.6%	
					й	Equalized Value TIF #2 TIF #3 TIF #4	Increment Value 4,811,200 10,226,100 12,958,500 5,415,499 33,411,299	2 L ni	2019 Tax Increment 117,160.77 249,022.63 315,561.14 131,876.46 813,621.00				

TIF CALC'S

Tradisplanting	2021 Adopted			01	perating	Capital/Res.	Debt Services	Library Fund	Room Tax Func	RDA Fund	
City's Tirk Riter	•		3,574,237		2,642,578	196,225	491,227	222,708	18,000	3,500	
2003 Adapted 3.599 2006 17.783 2009 18.7450 18.745 18.040 3.050	Total Revenue:	-		_					18,000		
	Levy		1,669,955		990,154	92,225	491,227	95,850	-	500	
Trial Review: 1,599,512	City's Tax Rate	A TOTAL CONTRACTOR	8.58				Name of the Control o				
Total Revouse 1.397,511 1.604,935 Ley 1.571,518 1.004,739 11,245 385,119 100,015 1.000 3.000 Ley 1.571,518 1.004,739 11,245 385,119 100,015 1.000,			error to Car								
Total Revenue: 1,937,512				<u>o</u> l							
1,671,518	The state of the s						395,119				
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$		-		_			395,119		-		
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2021 P		1,600,055				50.00	STATE OF THE STATE			
Difference	The Control of the second of the second										
Section Decembration of 2019 Page 18th 2010 Pag		Difference		6%							
2019 psychb 2020 denular lejv pety plac 2020 personal property aid (\$6,485.20) \$ \$ \$ \$ \$ \$ \$ \$ \$	Levy Limit Worksheet										
Ecolute 2019 to prior year levy for unricalburated equenter clutted to an emergency.		Payable for 2020 Allow	able Levy Limit	2001			PER				1777
Ecologic 2019 very for new general obligation debt authorized after July 1, 2005. \$ \$ \$ \$ \$ \$ \$ \$ \$											1,577,9
2019 payabb 2020 aljusted actual lary. Intel Intimus Inter 2 and 3.											517
0,00% growth plus terminated TID % () applies to 2019 adjusted actual lavy.											517,4 1,060,4
Net new contraction % (2) 2 terminated TID % (al lover							1,060,4
Granter of Line's or line 6											1,060,4
2020 Jay Imit before adjustments Leas 2021 personal property aid (\$7,626,98) \$ \$ \$ \$ \$ \$ \$ \$ \$		nated TID 76 CO 1 a	pplied to 2016 adjusted	actual levy.							1,060,4
Total adjustment from See D, Line T		te I ace 2021 narcona	I property aid (\$7.63	26 98)							1,052,8
		is Less 2021 persona	ii property ma (57,02	20.70)							620,8
		of Lines 7 and 8.		-		- 0.00					1,673,0
Pervious parks all mobile levy S 1, Pervious parks all mobile levy S 2, Pervious parks all mobile leves S 2, Pervious S 2, Perv		MACADA SANCE SANCE	Town Electors							\$	
Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions year's actual levy Live I minus Live 2 \$ \$ Persions Pe	Section B: Adjustment for Previous Ye.	ar's Unused Levy (sec. 66	.0602(3)(f)2., Wis. Stats.)								
Previous yar's soutale lay. List Initian Line 2. Servicious yar's soutale lay. List 1518. x 0.015 x 0.01	Previous year's allowable levy										1,581,0
Person spar's acutal leny	Previous year's actual levy										1,571,
Single Company Compa	Preivous year's unused levy. Line 1 minus	is Line 2.									9,4
Section C. Adjustment for Previous Year's Unuvel Levy (see. 66.0026) (finy)2, HTs. Stats.) 2013 Unused Percentage 2014 Unused Percentage 2015 Unused Percentage 2016 Unused Percentage 2017 Unused Percentage 2018 Unused Percentage	Previous year's acutal levy 1,571,518	x 0.015									23,5
2015 Unused Percentage 2016 Unused Percentage 2017 Unused Percentage 2018 Unused Percentage Unused Unused Percentage 2018 Unused Percentage Unused Unused Percentage 2018 Unused										\$	9,
2015 Unused Percentage (Sum of Line 1 through 5) 2015 Unus		ar's Unused Levy (sec. 66	.0602(3)(fm)2., Wis. Stats	s.)							Contract Contract
2015 Unused Percentage 2015 Unused Percentage 2016 Unused Percentage 3016 Unused Percentage 3016 Unused Percentage (Sum of Line 1 through 5) 7016 Unused Percentage (Sum of Line 1 through 5) 7016 Unused Percentage (Sum of Line 1 through 5) 7017 Percious Verar Actual Levy Due to Valuation Factor Allowable increase (Line 6 multiplied by Line 7) 7018 Verious Verar Actual Levy Due to Valuation Factor Neresse for unused levy from previous year (see See. B, Line 5 above.) (actd) 7018 Decrease in 2021 debt service levy as compared to 2020 debt service levy for debt authorized prior to July 1, 2005 (nabract) 702 Increase for 1021 debt service levy over 2020 debt service levy for debt authorized prior to July 1, 2005 (nabract) 703 Increase for worn, village, or city's share of refunded or resinded taxes certified under see. 74.4(15), Wis. Stats. (add) 704 Debt service for general obligation debt authorized after July 1, 2005. (add) 705 Increase in 2021 debt service levy over 2020 debt service levy as proved by a referended cover estitied under see. 74.4(15), Wis. Stats. (add) 706 Debt service for general obligation debt authorized after July 1, 2005. (add) 707 Increase in 2020 to pay unreimbursed expenses related to an emergency. (add) 708 Increase in 2020 to pay unreimbursed expenses related to an emergency. (add) 709 Increase in 2020 to pay unreimbursed expenses related to an emergency. (add) 709 Increase in 2020 to pay unreimbursed expenses related to an emergency. (add) 709 Increase in 2020 to payable 2021 levy for increase in charges assessed by a joint fire department (add) 709 Increase in 2020 payable 2021 levy for increase in charges assessed by a joint fire department (add) 709 Increase in 2020 payable 2021 levy for increase in charges assessed by a joint fire department (add) 709 Increase in 2020 payable 2021 levy for increase in charges assessed by a joint fire department (add) 709 Increase in 1020 payable 2021 levy for increase in charges assessed by a joint fire department (add) 709 Increase in 1020 payable											
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2014 Unused Percentages (Sum of Line 1 through 5) Previous Year, Actual Lexy Due to Valuation Factor \$1,000 will be increase (Line 6 multiplied by Line 7) ***Section 13.4 dijustments to Lexy Limit** Increase for unused lexy from previous year (see See. B, Line 5 above) (add) **Decrease in 2021 debt service lexy as compared to 2020 debt service lexy for debt authorized prior to July 1, 2005 (add) **Increase in 2021 debt service lexy are 2020 debt service lexy for debt authorized prior to July 1, 2005. (add) **Increase in 2021 debt service lexy are 2020 debt service lexy for debt authorized prior to July 1, 2005. (add) **Increase in 2021 debt service lexy are 2020 debt service lexy for debt authorized prior to July 1, 2005. (add) **Increase in 2021 debt service lexy are 2020 debt service lexy for debt authorized prior to July 1, 2005. (add) **Increase in 2020 applable 2021 dest previous proved by a referendum. (add) **Amount levied in 2020 to pay unreimbursed expenses related to an emergency. (add) **Increase in 2020 applable 2021 lexy for increase in charges assessed by a joint fire department (add) **Adjustment to 2020 payable 2021 lexy for increase in charges assessed by a joint fire department (add) **Adjustment to 2020 payable 2021 lexy for increase in constance during 2020 from other governmental units. (add) **Adjustment to 2020 payable 2021 lexy for annexation of land during 2020 by a city or village. (Town subroart this amount) **Adjustment to 2020 payable 2021 lexy for annexation of land during 2020 by a city or village. (Town subroart this amount) **Adjustment to 2020 payable 2021 lexy for annexation of land during 2020 for a town. (Village or City add this amount) **Adjustment to 2020 payable 2021 lexy for annexation of land during 2020 for a town. (Village or City add this amount) **Adjustment to 2020 payable 2021 lexy for annexation of land during 2020 for village. (Town subroart this amount) **Adjustment to 2020 payable 2021 lexy for the abaption of a new fee or fee increase for co											
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