

2013 PROPERTY TAX BILL ANALYSIS
For
All Property Tax Supported City Departments and Funds

NOTES

General Government

Includes Mayor, Council, City Administrator/Clerk, Internal and Independent Accounting, City Attorney, Labor Relations, Elections, Human Resources, IT, WINTV and City Hall building budgets

Police

Includes Police Administration, Patrol, School Patrol (crossing guards), School Liaison Program, Parking Enforcement and Police Department building related expenses.

Fire/EMS/Emergency Government

Includes all expenses related to the City's participation in a regional, intergovernmental arrangement for the Waupaca Area Fire District and Waupaca Ambulance as well as City related emergency preparedness expenses

Public Works

Includes PW Engineering & Administration, City Garage, Streets, Storm Sewers, Curb & Gutter, Snow Removal, Traffic Control, Street Lighting, Tree & Brush Removal, Sidewalks, Leaf Pickup and Parking Lots

Parks and Recreation

Includes Park and Recreation Administration, Parks, Beach, Senior and Youth Center, Cemetery and Youth Recreation Programs

Community/Economic Development

Includes Community/Economic Development Department, Assessor, GIS Mapping, Building Inspection, Museum, Civic Promotions and Waupaca County Economic Development Corporation (WCEDC) payments

Airport Fund

Includes all revenues and expenses related to the operation of the City municipal airport – Brunner Field

Debt Service Fund

This includes all General Obligation Debt that has been issued in support of city operations. General obligation debt has funded the renovation and expansion of the Recreation Center, Police Station and infrastructure such as streets, water, sewer and storm drainage both inside and outside of the City's eight Tax Increment Districts. There are no offsetting revenues projected for this fund in 2013. The entire expense is funded by property taxes. In 2014 G.O. debt expense will decrease by \$300,641 or 16%.

2013 CITY TAXES/2013 BUDGET	WHERE YOUR PROPERTY TAX DOLLARS GO			YEAR TAX	MONTHLY TAX AMOUNT
	EXPENSES	RATE/1,000	TAX LEVY		
General Government \$5.18	620,558	0.622	232,962	\$ 62.19	\$ 5.18
Police Department \$14.75	1,479,001	1.770	662,944	\$ 176.98	\$ 14.75
Fire/EMS/Emerg. Gov't \$1.80	197,819	0.216	81,068	\$ 21.64	\$ 1.80
Public Works \$4.87	994,792	0.585	219,085	\$ 58.49	\$ 4.87
Parks & Recreation \$6.91	879,374	0.829	310,415	\$ 82.87	\$ 6.91
Library \$3.50	718,126	0.420	157,417	\$ 42.00	\$ 3.50
CommunityEcon Development \$1.67	245,250	0.200	74,976	\$ 20.00	\$ 1.67
Airport Fund \$2.52	269,118	0.302	113,118	\$ 30.20	\$ 2.52
Debt Service \$41.30	1,856,401	4.956	1,856,401	\$ 495.59	\$ 41.30
	7,260,439	9.900	3,708,386	\$ 989.96	\$ 82.50
ASSESSED HOME	100,000	\$ 989.96	YEARLY	\$ 82.50	MONTHLY

CITY OF WAUPACA 2013 BUDGET
Tax Supported Departments and Funds

	Expense	Revenue	Expense- Revenue	Allocated Revenue	Net Deficit
General Government	620,558	150,598	469,960	236,998	232,962
Police Department	1,479,001	141,628	1,337,373	674,429	662,944
Fire/EMS/Emergency Govt	197,819	34,279	163,540	82,472	81,068
Public Works	994,792	552,826	441,966	222,881	219,085
Park & Recreation+Cemetery	879,374	253,167	626,207	315,792	310,415
Library	718,126	400,566	317,560	160,143	157,417
Community/Economic Dev.	245,250	94,000	151,250	76,274	74,976
			3,507,856	1,768,989	
Airport Fund	269,118	156,000	113,118		113,118
Debt Service Fund	1,856,401	0	1,856,401		1,856,401
					3,708,386
STATE SHARED REVENUE		1,060,508	(1,060,508)		
COMPUTER EXEMPT		30,000	(30,000)		
LIEU OF TAXES		456,781	(456,781)		
INTEREST		7,000	(7,000)		
CITY ASSETS SALES		105,700	(105,700)	(1,768,989)	Allocated Revenue
MOBILE HOME FEES		18,000	(18,000)		
ASH CLAIM PAYMENT		90,000	(90,000)		
OTHER REVENUE		1,000	(1,000)		
GEN PROPERTY TAX LEVY		3,708,386	(3,708,386)		Allocated Taxes
TOTAL BUDGET	7,260,439	7,260,439	(5,477,375)		
		3,708,386	9.900	(mill rate)	
DEPARTMENT	% TAX LEVY SUPPORT	ALLOCATED TAX LEVY	RATE/1000 AV	% OF PROPERTY TAXES	
General Government	37.54%	232,962	0.622	6.28%	
Police Department	44.82%	662,944	1.770	17.88%	
Fire/Ems/Emeg Govt Dept	40.98%	81,068	0.216	2.19%	
Public Works	22.02%	219,085	0.585	5.91%	
Park & Recreation&Cemetery	35.30%	310,415	0.829	8.37%	
Library	21.92%	157,417	0.420	4.24%	
Community/Econ Develop	30.57%	74,976	0.200	2.02%	
Airport Fund	42.03%	113,118	0.302	3.05%	
Debt Service Fund	100.00%	1,856,401	4.956	50.06%	
Tax Levy/Mill Rate		3,708,386	9.900	100.00%	