

MINUTES OF THE BUDGET 2018
WORKING MEETING
OCTOBER 9, 2017

The meeting was called to order at 7:40 p.m. immediately following the Waldo Water and Sewer Utility board meeting. It was held in compliance with the Open Meetings Law. President Gary Dekker, Trustees Mark Spitz, Jerry Hammarlund, Chris Madgwick, and Mike Hintz were present. Also present were Administrator Bruce Neerhof and Clerk-Treasurer Michelle Brecht. Michelle began the overview with an explanation of our allowable levy and the allowable debt service amount. We only claim \$88,700 of the \$92,488 debt service amount. This strategy was adopted several years ago as a way to lower our mil rate without lowering our allowable levy. It is a bit of a gamble to do this. It relies on the fact that our revenues are always higher than projected. She also explained that the proposed budget detail showed a mil rate matching the 2017 amount of \$6.39. The group then went through the budget line by line. The State Trust Fund loan will be dropping off after 2018. In 2018 we will only owe \$9941.72 out of the previous annual payment of \$34,044.94. (The Village has solely carried this treatment plant loan.) By taking out a short term loan from Waldo State Bank, we will be able to keep the levy stable and have some funds to hire an architect. The proposed loan is for \$24,000.00. The intent is to take on a larger borrowing package (at the same annual payment amount) and complete some needed Village projects in 2019. The architect hired in 2018 will help with the 2019 plan. Bruce has spoken with an architect already. He anticipates that we won't need the whole amount for the architect. We budgeted in the "Capital Outlay-Other" account. If there is excess after paying the architect, it will need to be earmarked for a Capital Outlay project or saved into the Projects Fund for the Capital Outlay projects that are pending.

The Public Hearing on the budget will be at 6:00, November 13, 2017 with the Village Board meeting immediately following. A copy of the proposed summary and proposed budget detail will be filed with these Minutes.

NOTICE: A budget hearing will be held on the proposed 2018 budget at 6:00 p.m., Monday, NOVEMBER 13, 2017 at Waldo Village Hall, 810W. Second Street, Waldo, WI. Immediately following the public hearing, Waldo Village Board of Trustees will meet to discuss & act on the proposed budget. Detailed copies of the budget available thru Village office. Contact Clerk 920-528-8121 or clerk@villageofwaldo.com. M. Brecht clerk-treasurer

VILLAGE OF WALDO PROPOSED 2018 BUDGET SUMMARY

REVENUES	ACTUAL	ACTUAL	ANTICIPATED	ANTICIPATED	BUDGET	PROPOSED	BUDGET	% CHANGE
	2016	thru 10/6/17	thru 10/31/17	2017 TOTAL	2017	2018	TO BUDGET CHANGE	
General Property Tax	192,400.00	191,600.00	0.00	191,600.00	191,600.00	196,535.00	4,935.00	2.56%
Grants	797.78	809.02	0.00	809.02	800.00	800.00	0.00	0.00%
County sales tax revenue	0.00	4,471.98			0.00	4,200.00	4,200.00	
Shared Revenue	76,149.14	13,846.11	61,578.88	75,422.00	75,422.00	72,384.00	-3,038.00	-4.07%
Exempt Computer Aid	441.00	451.00	0.00	451.00	440.00	458.00	18.00	4.09%
Fire Insurance Dues	1,287.36	1,238.76	0.00	1,306.78	1,100.00	1,338.00	238.00	21.64%
Transportation Aids	8,114.78	9,056.76	0.00	9,056.78	8,115.00	10,117.00	2,002.00	24.67%
Licenses & Permits	3,221.50	4,002.40	0.00	4,000.00	1,500.00	1,500.00	0.00	0.00%
Fines/Forfeits/Penalties	537.33	185.00	0.00	200.00	0.00	0.00	0.00	0.00%
Public Charges for Services	1,384.44	1,245.50	0.00	1,245.50	800.00	800.00	0.00	0.00%
Misc. Revenue	12,543.30	12,082.80	2,175.00	14,257.80	16,500.00	16,500.00	0.00	0.00%
Waldo State Bank loan	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	
Transfer In	3,687.00	5,889.06	0.00	5,889.06	5,889.06	3,798.00	-2,091.06	-35.51%
TOTAL	300,519.63	244,977.39	63,751.89	304,269.92	296,165.08	328,400.00	30,233.94	10.21%
EXPENDITURES								
General Government	58,513.51	51,061.04	7,480.72	58,551.76	50,200.00	63,100.00	2,900.00	4.82%
Public Safety	40,478.08	17,432.94	25,100.00	42,532.94	41,200.00	41,838.00	638.00	1.55%
Public Works	76,178.04	63,061.58	15,888.67	80,040.25	76,750.00	87,460.00	10,650.00	13.88%
Culture, Recreation, Education	5,356.85	6,574.43	1,226.57	7,801.00	6,450.00	9,150.00	2,700.00	41.86%
Conservation & Development	309.00	148.25	453.25	599.50	600.00	500.00	-100.00	-16.67%
Health & Human Services	20.00	9.73	15.00	24.73	1,000.00	500.00	-500.00	-50.00%
Capital Outlay	16,678.44	2,551.00	5,306.00	8,557.00	0.00	24,000.00	24,000.00	
Debt Service	92,295.81	92,272.94	0.00	92,272.94	92,272.94	92,498.00	225.06	0.24%
Transfer Out	3,687.00	0.00	5,889.06	5,889.06	5,889.06	3,798.00	-2,091.06	-35.51%
Total	293,917.84	233,129.91	63,439.27	296,569.18	284,362.00	322,764.00	38,422.00	13.51%

All Governmental Funds	Projected	2018	2018	Projected	2018	PROPOSED TAX RATE
	Fund Balance 12/31/2017	Projected Revenues	Projected Expenditures	Fund Balance 12/31/2018	Property Tax Contribution	
General Fund	\$72,300	\$232,722	\$233,286	\$21,736	\$137,035	FORMER TAX RATES 5.37 FOR 2016 6.48 FOR 2016 6.39 FOR 2017
Projects Fund	\$124,540	\$1,140	\$0	\$125,680	\$0	
Cemetery Fund	\$5,380	\$15	\$0	\$5,395	\$0	
Deer Fund	\$1,000	\$0	\$0	\$1,000	\$0	
Recreation Fund	\$8,400	\$0	\$0	\$8,400	\$0	
Debt Service	\$0	\$82,488	\$82,488	\$0	\$82,700	
Total	\$163,720	\$326,400	\$322,784	\$167,336	\$198,535	

General Obligation Debt for 2018: State Trust Fund Loan, Gen. Obligat. Notes-CWF, Waldo Bank one year loan, Gen. Obligat. Total. Published: 10/18/2017, Posted: 10/19/2017

Revenues

(FOR 10-9-17 WORKING MEETING)

Account No.	Acct. Description	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL on 12-31-16	2017 BUDGET FINAL	2017 on 10-6-17	2017 10-6 to 12-31	2017 ANTICIPATED	2018 BUDGET PROPOSED	Budget to Budget \$ Change	Budget to Budget % Ch
4100	General Property Tax	\$192,901.00	\$192,450.00	\$ 192,400.00	\$ 191,600.00	\$191,600.00	\$ -	\$ 191,600.00	\$ 196,535.00	\$4,935.00	2.58
4300	Other (incl. grants)	\$812.14	\$811.66	\$ 767.79	\$ 800.00	\$ 5,281.00	\$ -	\$ 5,281.00	\$ 5,000.00	\$4,200.00	525.00
4311	State Shared Revenue	\$76,629.89	\$72,942.42	\$ 76,273.00	\$ 75,422.00	\$ 13,845.11	\$ 61,576.89	\$ 75,422.00	\$ 72,354.00	-\$3,068.00	-4.00
4315	Exempt Computer Aid	\$332.00	\$360.00	\$ 441.00	\$ 440.00	\$ 451.00	\$ -	\$ 451.00	\$ 457.63	\$17.63	4.00
4321	Fire Insurance Tax	\$1,168.02	\$1,119.08	\$ 1,267.35	\$ 1,100.00	\$ 1,338.76	\$ -	\$ 1,338.76	\$ 1,338.00	\$238.00	21.60
4331	Transportation Aid	\$7,621.20	\$7,927.00	\$ 8,114.78	\$ 8,115.00	\$ 9,056.78		\$ 9,056.78	\$ 10,117.13	\$2,002.13	24.60
4400	Licenses & Permits	\$1,592.50	\$2,512.25	\$ 3,224.50	\$ 1,500.00	\$ 4,002.40	\$ -	\$ 4,000.00	\$ 1,500.00	\$0.00	0.00
4500	Fines/Forfeits/Penalty	\$150.42	\$223.20	\$ 537.33	\$ -	\$ 185.00	\$ -	\$ 200.00	\$ -	\$0.00	0.00
4600	Public Charges	\$2,094.50	\$2,537.20	\$ 1,384.44	\$ 800.00	\$ 1,245.50	\$ -	\$ 1,245.50	\$ 800.00	\$0.00	0.00
4800	Misc. Revenue	\$18,246.46	\$15,032.90	\$ 12,546.30	\$ 10,500.00	\$ 12,082.80	\$ 2,175.00	\$ 14,257.80	\$ 10,500.00	\$0.00	0.00
	Other Financing Transfer In	\$3,485.00	\$3,470.00	\$ 3,687.00	\$ 5,889.00	\$ 5,889.06		\$ 5,889.06	\$ 3,797.86	-\$2,091.14	-35.50
49900	Other Financing WSB loan	\$0.00							\$ 24,000.00	#REF!	0.00
Total Income		\$305,033.13	\$299,385.71	\$ 300,643.49	\$ 296,166.00	\$244,977.41		\$ 308,741.90	\$ 326,399.62	\$30,233.62	10.20

Expenditures

General Government

Account No.	Acct. Description	2014 Expense ACTUAL	2015 ACTUAL	2016 Actual on 12-31-16	2017 BUDGET	2017 on 10-6-17	2017 10-6 to 12-31	2017 ANTICIPATED	2018 BUDGET PROPOSED	Budget to Budget \$ Change	Budget to Budget % Ch
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5100	Village Board	\$5,414.91	\$5,778.83	\$ 5,247.24	\$ 6,250.00	\$ 5,261.03	\$ 290.00	\$ 5,551.03	\$ 5,900.00	-\$350.00	-5.6
5130	Legal Counsel	\$985.50	\$1,867.95	\$ 3,419.18	\$ 3,000.00	\$ 2,643.00	\$ (1,643.00)	\$ 1,000.00	\$ 3,000.00	\$0.00	0.00
5140	Clerk-Treasurer	\$17,857.45	\$22,366.72	\$ 21,759.94	\$ 22,500.00	\$ 19,210.28	\$ 5,713.72	\$ 24,924.00	\$ 25,000.00	\$2,500.00	11.1
5150	Elections	\$2,378.05	\$1,542.80	\$ 3,927.57	\$ 2,400.00	\$ 1,991.28	\$ -	\$ 1,991.28	\$ 2,500.00	\$100.00	4.1
5160	Assessment of Prop.	\$2,831.46	\$2,830.49	\$ 2,796.13	\$ 3,000.00	\$ 2,749.41	\$ -	\$ 2,749.41	\$ 2,900.00	-\$100.00	-3.3
5170	Village Hall (util./maint)	\$8,316.05	\$5,422.87	\$ 6,892.69	\$ 6,500.00	\$ 5,994.71	\$ 1,000.00	\$ 6,994.71	\$ 7,500.00	\$1,000.00	15.3
5180	Employee Benefits	\$4,663.57	\$5,706.52	\$ 5,355.81	\$ 5,750.00	\$ 3,757.00	\$ 1,200.00	\$ 4,957.00	\$ 5,200.00	-\$550.00	-9.5
5185	Gen. Gov. Insurance	\$5,923.64	\$6,125.97	\$ 6,389.95	\$ 6,300.00	\$ 6,004.33	\$ -	\$ 6,004.33	\$ 6,600.00	\$300.00	4.7
5196	Accounting Svc.	\$4,535.00	\$3,785.00	\$ 3,725.00	\$ 4,500.00	\$ 3,480.00	\$ 900.00	\$ 4,380.00	\$ 4,500.00	\$0.00	0.00
Gen. Gov't Totals		\$52,905.63	\$55,427.15	\$ 59,513.51	\$ 60,200.00	\$ 51,091.04	\$ 7,460.72	\$ 58,551.76	\$ 63,100.00	\$2,900.00	4.8

Public Safety											
Account No.	Acct. Description	2014 Expense ACTUAL	2015 ACTUAL	2016 Actual on 12-31-16	2017 BUDGET	2017 on 10-6-17	2017 10-6 to 12-31	2017 ANTICIPATED	2018 BUDGET PROPOSED	Budget to Budget \$ Change	Budget to Budget % Ch
5225	2% Fire Ins. Dues	\$1,168.02	\$1,119.08	\$ 1,267.35	\$ 1,300.00	\$ 1,338.76	\$ -	\$ 1,338.76	\$ 1,338.00	\$38.00	0.0
5210	Police Protection	\$4,853.00	\$4,747.00	\$ 5,148.00	\$ 4,900.00	\$ 3,600.00	\$ 1,200.00	\$ 4,800.00	\$ 5,200.00	\$300.00	0.0
5221	Fire Dept. Wages	\$2,600.00	\$2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 808.62	\$ 2,600.00	\$ 3,408.62	\$ 2,600.00	\$0.00	0.0
5228	Fire Dept. Insurance	\$9,019.02	\$9,093.61	\$ 8,861.28	\$ 9,200.00	\$ 8,609.56	\$ -	\$ 8,609.56	\$ 8,600.00	-\$600.00	-0.0
5229	Hydrant Rental	\$20,793.00	\$20,800.00	\$ 20,800.00	\$ 20,800.00	\$ -	\$ 20,800.00	\$ 20,800.00	\$ 20,800.00	\$0.00	0.0
5230	Ambulance	\$1,200.00	\$1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,300.00	\$100.00	0.0
5240	Building Inspections		\$0.00	\$ 223.65	\$ 1,200.00	\$ 1,876.00	\$ 500.00	\$ 2,376.00	\$ 2,000.00	\$800.00	0.0
5200	Public Safety - Other			\$ 377.81	\$ -				\$ -	\$0.00	

5200	Public Safety Totals	\$39,633.04	\$39,559.69	\$ 40,478.09	\$ 41,200.00	\$ 17,432.94	\$ 25,100.00	\$ 42,532.94	\$ 41,838.00	\$638.00	1.5%
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Public Works											
Account		2014 Expense	2015	2016 Actual	2017 BUDGET	2017	2017	2017	2018 BUDGET	Budget to Budget	
No.	Acct. Description	ACTUAL	ACTUAL	on 12-31-16	AMOUNT	on 10-6-17	10-6 to 12-31	ANTICIPATED	PROPOSED	\$ Change	% Ch
5458	Outside Services(snow/grass)	\$0.00	\$0.00	\$ 8,600.00	\$ 13,000.00	\$ 12,480.00	\$ 4,000.00	\$ 16,480.00	\$ 18,000.00	\$ 5,000.00	38.3%
5362	Garbage Collection	\$27,048.36	\$23,588.70	\$ 26,167.30	\$ 28,000.00	\$ 22,525.40	\$ 4,641.00	\$ 27,166.40	\$ 28,000.00	\$ -	0.0%
5451	Public Works Wages	\$19,525.21	\$29,246.37	\$ 19,855.29	\$ 12,000.00	\$ 7,905.50	\$ 5,624.50	\$ 13,530.00	\$ 14,500.00	\$ 2,500.00	20.8%
5454	Garage Utilities	\$1,801.81	\$852.26	\$ 928.81	\$ 500.00	\$ 203.84	\$ 60.00	\$ 263.84	\$ 200.00	\$ (300.00)	-60.0%
5455	General Maint. Supplies	\$1,482.75	\$866.16	\$ 812.43	\$ 1,000.00	\$ 783.00	\$ 17.00	\$ 800.00	\$ 1,000.00	\$ -	0.0%
5456	Gasoline & Diesel	\$1,802.94	\$1,028.19	\$ 338.17	\$ 750.00	\$ 204.25	\$ 120.75	\$ 325.00	\$ 500.00	\$ (250.00)	-33.3%
5457	Repairs & Maintenance	\$2,785.45	\$1,472.42	\$ 820.41	\$ 2,200.00	\$ 953.33	\$ 325.42	\$ 1,278.75	\$ 2,000.00	\$ (200.00)	-9.0%
5475	Gen. Road Maint. - Other	\$568.92	\$0.00	\$ 1,560.35	\$ 800.00	\$ 1,709.94		\$ 1,709.94	\$ 4,000.00	\$ 3,200.00	400.0%
5476	Snow & Ice	\$7,666.68	\$3,185.00	\$ 6,524.26	\$ 8,000.00	\$ 7,158.44	\$ 500.00	\$ 7,658.44	\$ 8,000.00	\$ -	0.0%
5478	Street Lighting	\$10,765.07	\$9,188.36	\$ 10,571.02	\$ 10,500.00	\$ 9,127.88	\$ 1,700.00	\$ 10,827.88	\$ 11,200.00	\$ 700.00	6.6%
5191	Clothing Exp/Allowance	\$206.95	\$205.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Public Works Totals		\$73,654.14	\$69,633.16	\$76,178.04	\$76,750.00	\$63,051.58	\$16,988.67	\$80,040.25	\$87,400.00	\$10,650.00	13.8%

Culture, Recreation & Education											
Account		2014 Expense	2015	2016 Actual	2017 BUDGET	2017	2017	2017	2018 BUDGET	Budget to Budget	
No.	Acct. Description	ACTUAL	ACTUAL	on 12-31-16	AMOUNT	on 10-6-17	10-6 to 12-31	ANTICIPATED	PROPOSED	\$ Change	% Ch

5520	Park Utilities	\$1,226.55	\$1,088.68	\$ 1,184.94	\$ 1,300.00	\$ 849.92	\$ 350.08	\$ 1,200.00	\$ 1,200.00	-\$100.00	-7.6
5521	Park Supplies & Maint.	\$16.23	\$839.39	\$ 586.06	\$ 500.00	\$ 887.57	\$ 12.43	\$ 900.00	\$ 900.00	\$400.00	80.0
5530	Mem'l Hall Utilities	\$3,667.57	\$2,582.12	\$ 2,520.02	\$ 3,000.00	\$ 2,683.94	\$ 316.06	\$ 3,000.00	\$ 3,000.00	\$0.00	0.0
5534	M-Hall Supplies & Maint	\$646.97	\$827.19	\$ 74.84	\$ 500.00	\$ 1,602.00	\$ 98.00	\$ 1,700.00	\$ 3,000.00	\$2,500.00	500.0
5540	Rec Programs & Events	\$329.88	\$622.32	\$ 40.96	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$0.00	0.0
5545	Lights & Decoration	\$1,129.65	\$421.59	\$ 950.13	\$ 1,000.00	\$ 551.00	\$ 300.00	\$ 851.00	\$ 900.00	-\$100.00	-10.0
C,R&E Totals		\$7,016.85	\$6,381.29	\$ 5,356.95	\$ 6,450.00	\$ 6,574.43	\$ 1,226.57	\$ 7,801.00	\$ 9,150.00	\$2,700.00	41.8

Conservation and Development

Account No.	Acct. Description	2014 Expense ACTUAL	2015 ACTUAL	2016 Actual on 12-31-16	2017 BUDGET PROPOSED	2017 on 10-6-17	2017 10-6 to 12-31 ANTICIPATED	2017 ANTICIPATED	2018 BUDGET PROPOSED	Budget to Budget \$ Change	Budget to Budget % Change
5670	Mill pond Improvements					\$ 9.74	\$ 162.00	\$ 171.74	\$ 100.00	\$ 100.00	
5600	Econ. Dev. - Other	0				\$ 17.50	\$ 20.00	\$ 37.50		\$ -	-
5620	Plan Commission Wages	\$437.75	\$437.75	\$ 309.00	\$ 600.00	\$ 128.75	\$ 271.25	\$ 400.00	\$ 500.00	(100.00)	-16.6
5635	Economic Development									\$ -	0.0
Cons. & Dev. Totals		\$437.75	\$437.75	\$ 309.00	\$ 600.00	\$ 146.25	\$ 453.25	\$ 599.50	\$ 500.00	(100.00)	-16.6

\$0.00

Health and Human Services

Account No.	Acct. Description	2014 Expense ACTUAL	2015 ACTUAL	2016 ACTUAL on 12-31-16	2017 BUDGET PROPOSED	2017 on 10-6-17	2017 ANTICIPATED	2018 BUDGET PROPOSED	Budget to Budget \$ Change	Budget to Budget % Change	
5491	Perpetual Care Exp	\$575.00	\$20.00	\$ 20.00	\$ 1,000.00	\$ 9.73	\$ 15.00	\$ 24.73	\$ 500.00	-\$500.00	-50.0

Capital Outlay

Account		2014 Expense	2015	2016	2017 BUDGET	2017	2017	2018 BUDGET	Budget to Budget		
No.	Acct. Description	ACTUAL	ACTUAL	ACTUAL		on 10-6-17	10-6 to 12-31	ANTICIPATED	PROPOSED??	\$ Change	% Ch
69800	Uncategorized Expense	\$ -		on 12-31-16	\$ -					\$ -	-
6900	Capital Outlay - Other	\$678.50			\$ -				\$ 24,000.00	24,000.00	-
6905	Village Hall	\$19,351.45	\$0.00		\$ -	\$ 2,551.00		\$ 2,551.00		\$ -	-
6910	Public Works - Streets	\$34,475.55	\$58,948.06	\$ 11,453.11			\$ 6,306.00	\$ 6,306.00		\$ -	#DIV
6915	Public Works - Equipment	509	\$1,696.88		\$ -					\$ -	-
6940	Culture, Rec & Ed		\$0.00	\$ 4,626.33	\$ -					\$ -	#DIV
6950	Conserv. & Development	\$10,681.11	\$5,629.69		\$ -					\$ -	#DIV
6980	Utility - Sewer		\$0.00		\$ -					\$ -	-
	Capital Outlay	\$65,695.61	\$66,274.63	\$ 16,079.44		\$ 2,551.00		\$ 8,857.00	\$ 24,000.00	24,000.00	

Transfers

Account		2014 Expense	2015	2016	2017 BUDGET	2017	2017	2018 BUDGET	Budget to Budget		
No.	Acct. Description	ACTUAL	ACTUAL	ACTUAL		ON 9-12-17		ANTICIPATED	PROPOSED	\$ Change	% Ch
	Transfer Out	\$3,485.00	\$3,460.00	\$ 3,687.00	\$ 5,889.06			\$ 5,889.06	\$ 3,797.86	-\$2,091.20	-36

Debt Service

Account		2014 Expense	2015	2016	2017 BUDGET	2017	2017	2018 BUDGET	Budget to Budget		
No.	Acct. Description	ACTUAL	ACTUAL	ACTUAL		ON 9-12-17		ANTICIPATED	PROPOSED	\$ Change	% Ch

5911	Interest Expense	\$4,971.56	\$4,971.00	\$ 3,881.31	\$ 1,576.90	\$ 1,576.90		\$ 1,576.90	\$ 699.00	-\$877.90	-55.6
5912	Interest Expense - CWF	\$19,944.20	\$19,944.00	\$ 19,013.54	\$ 17,084.67	\$ 8,789.20		\$ 17,084.67	\$ 16,085.37	-\$999.30	-5.8
5921	Principal	\$67,391.09	\$67,391.00	\$ 69,400.96	\$ 73,611.37	\$ 73,611.37		\$ 73,611.37	\$ 75,713.49	\$2,102.12	2.8
5900	Debt Service		\$92,306.00	\$92,295.81	\$92,272.94	\$83,977.47		\$92,272.94	\$92,497.86	\$224.92	0.2
	Exp Totals	\$243,403.02		\$293,917.84	\$284,362.00			\$296,569.18	\$322,783.72		
	Revenue Total	\$305,033.13		\$300,643.49	\$296,166.00			\$308,741.90	\$326,399.62		
	Surplus/Deficit	\$61,630.11		\$6,725.65	\$11,804.00			\$12,172.72	\$3,615.90		

Former
Mil Rates
6.57 FOR 2015
6.48 FOR 2016
6.39 FOR 2017

Proposed
Mil Rate Formula Cell
6.3909149 transfer # 379