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FY19 \$1.69 MM change in Fund Balance (99.35% of revenues were spent)

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‡

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'3, GDWD DV RI

‡ 7KHUH ZHUH GLVWULFWV LQ WKH 6WDWH RI :LV

‡ 7KH DYHUDJH IXQG EDODQFH ~~EDODQFH~~ EDODQFH IXQG H[SHQ

‡ .86' IXQG EDODQFH ZDV RI H[SHQVHV

‡ .86' ZDV UDQNHG RI WKH GLVWULFWV

‡ &RPSDUDEOH SHHU GLVWULFWV EDVHG RQ HQURO

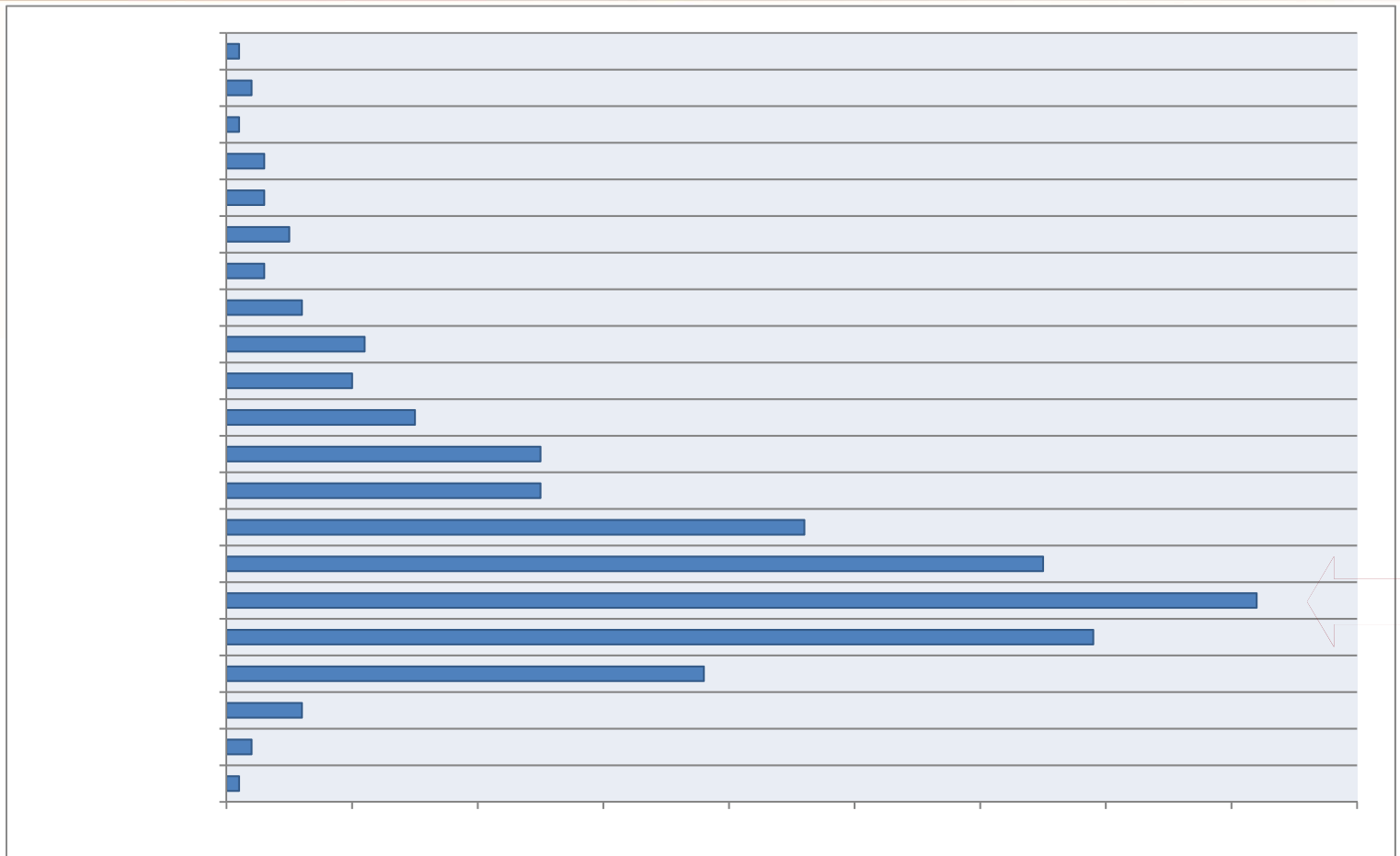
‡ 5DFLQH UDQNHG ZLWK

‡ *UHHQ %D\ UDQNHG ZLWK

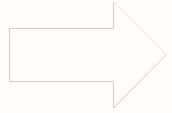
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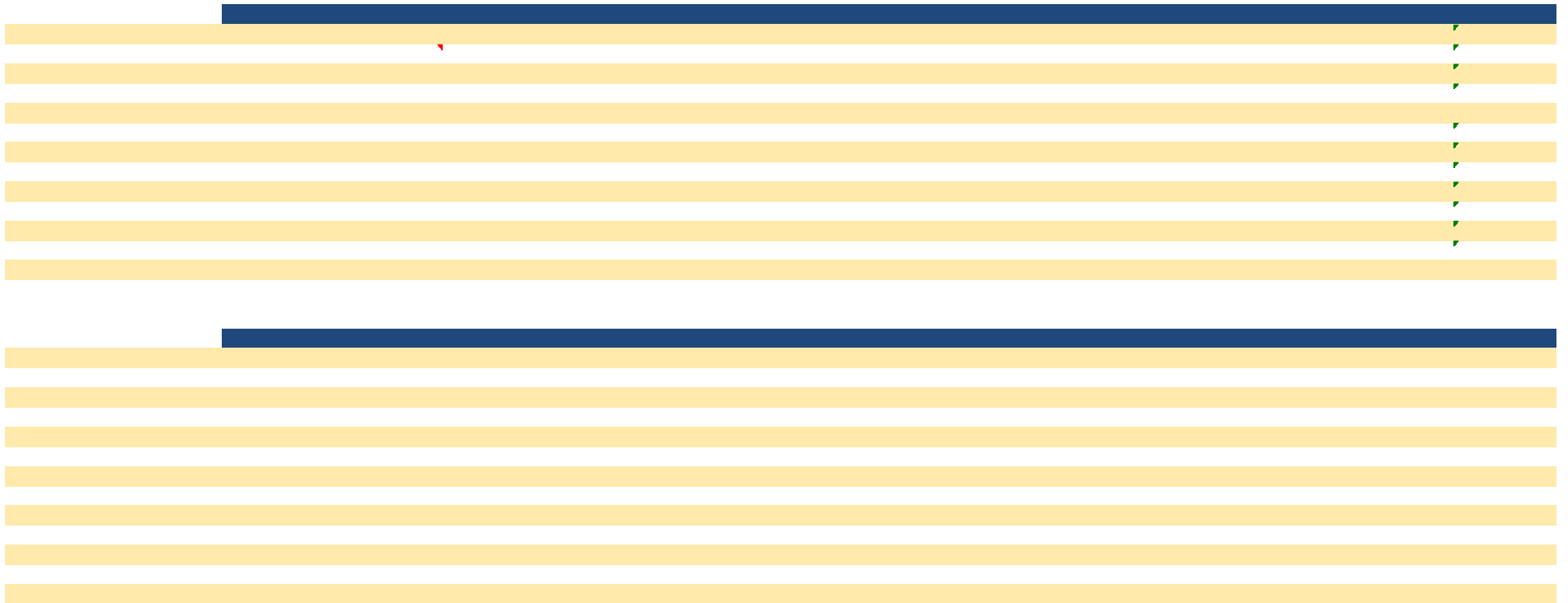
Range of Fund Balance %



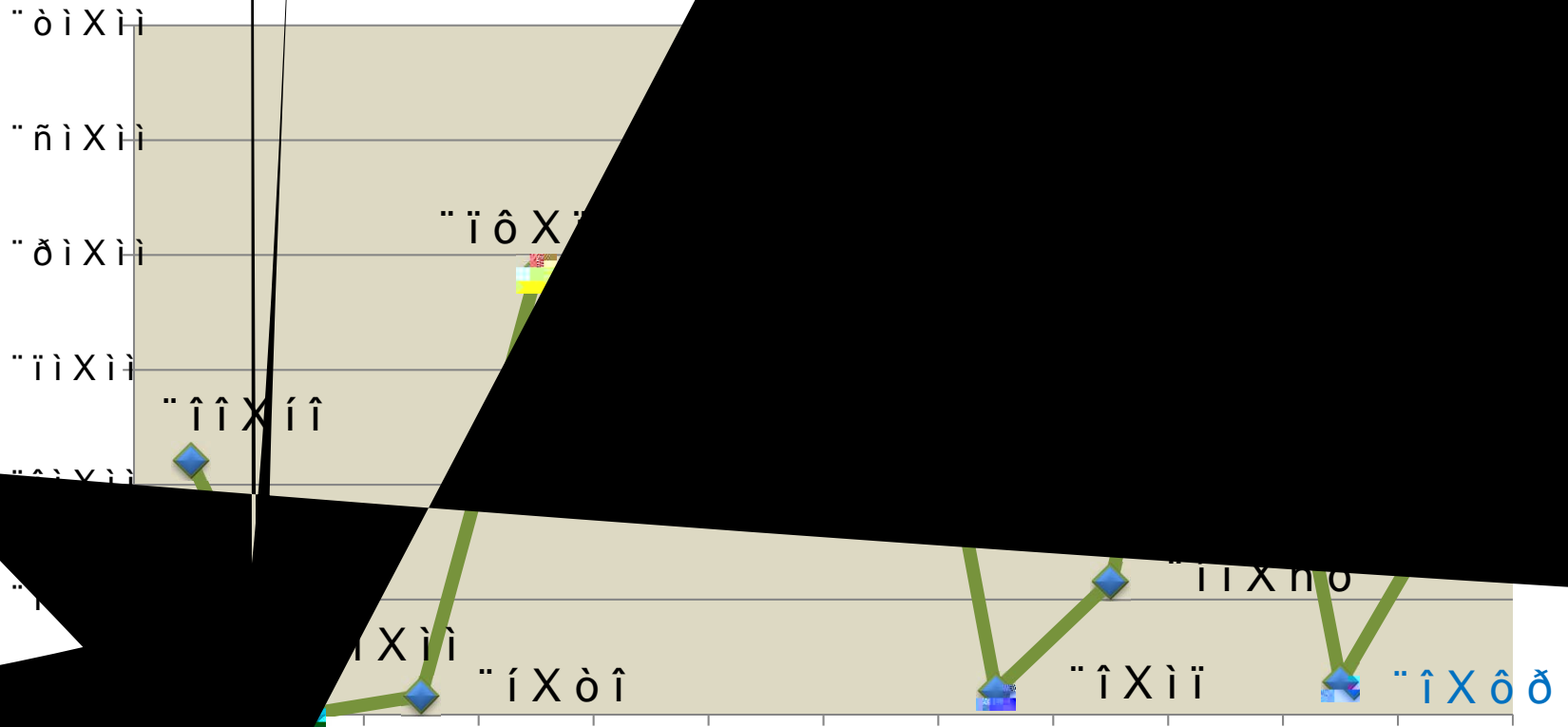
) L Q D Q F L D O 6 W D W X V 8 S G D W H . 8 6 ' 0 F



Projected Revenue Collection Calendar 2019-20



Projected Revenue Growth (million)



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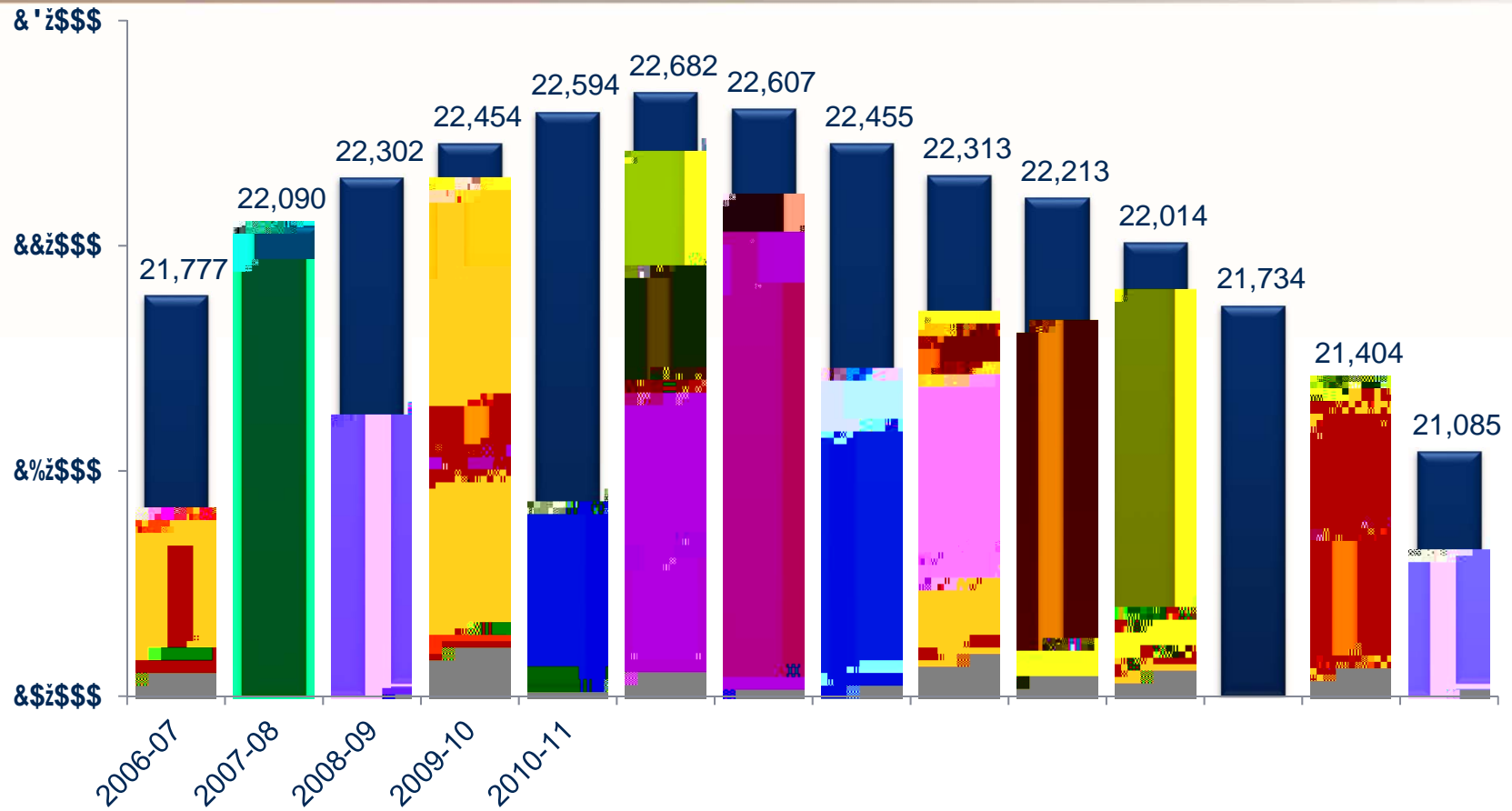
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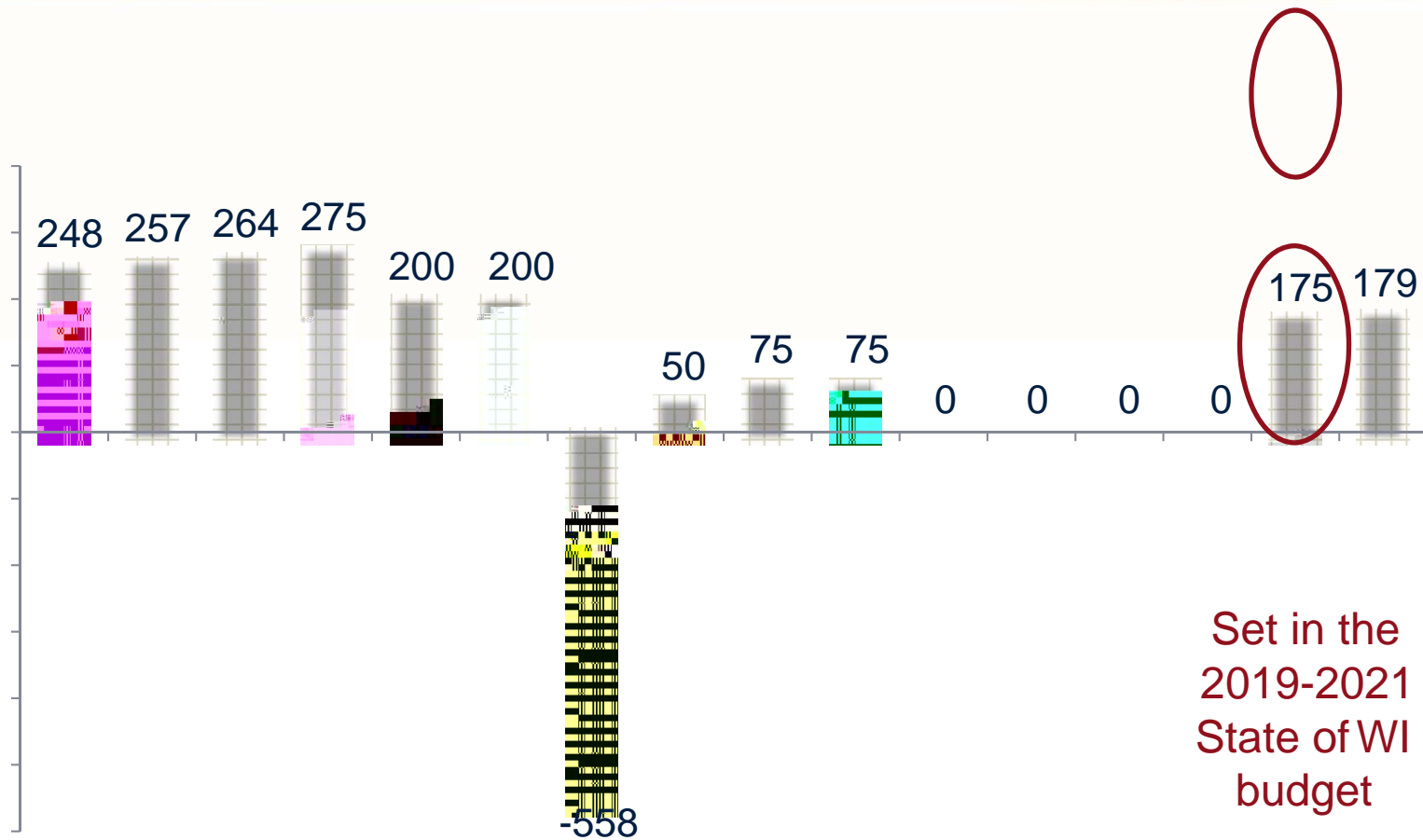
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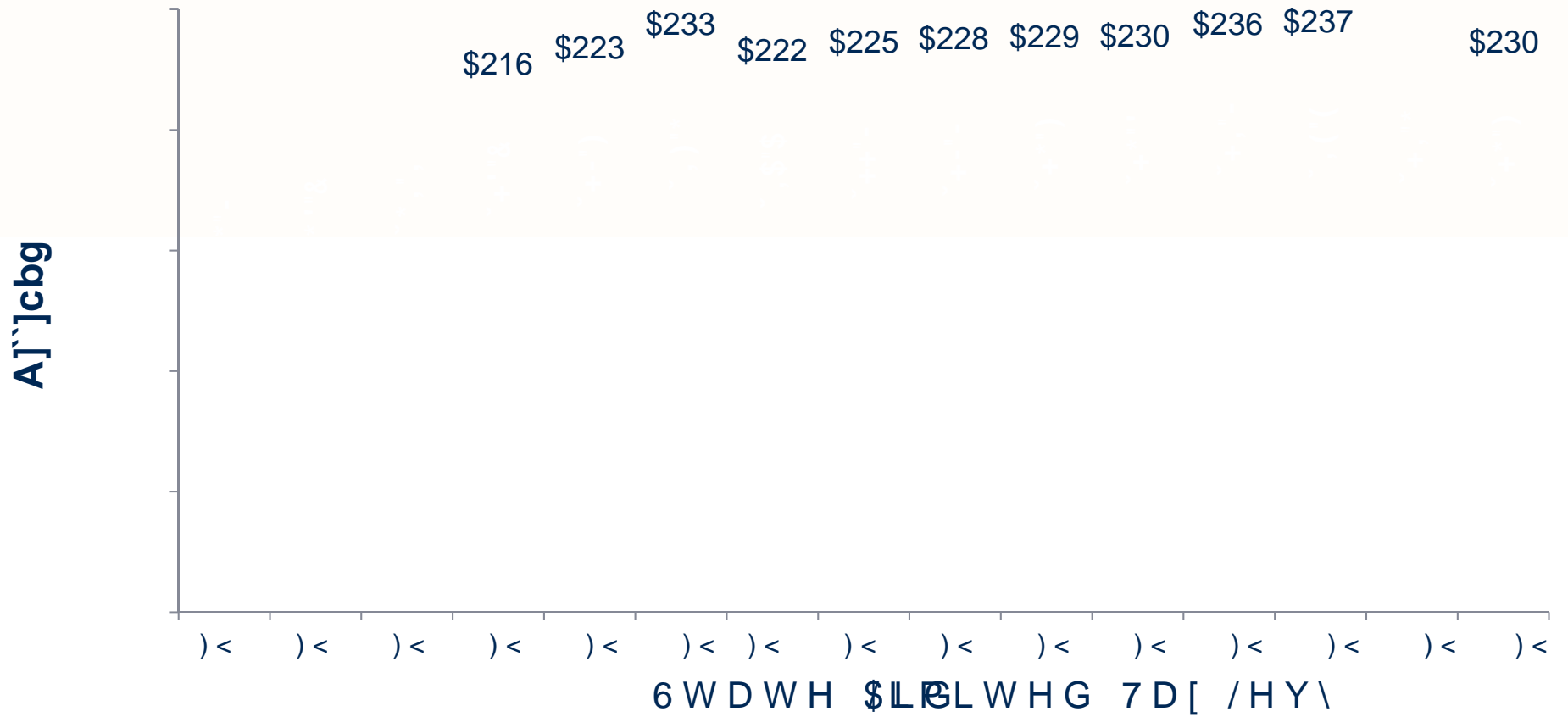
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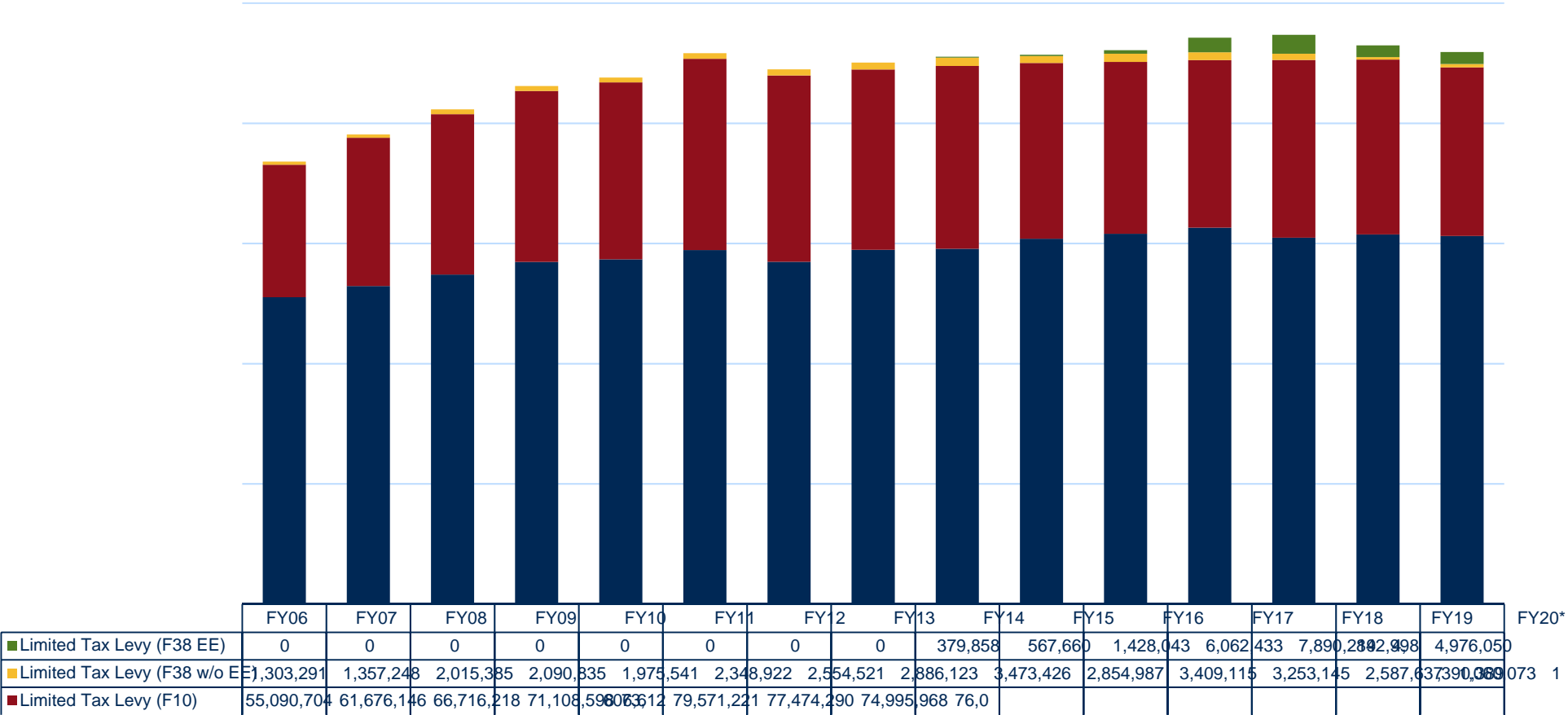
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5HYHQXH / LPLW + LVW



Revenue Limit History (Energy Efficiency)



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General Fund (10)

- Operations (majority of salaries, benefits and other expenses)

Debt Service (30)

- Transactions for repayment of bonds, notes and loans

Community Service (80)

- Activities supporting all Kenosha, Pleasant Prairie and Somers community members

Special Projects (20)

- Special Revenue (donations)
- Special Education
- Head Start

Capital Projects (40)

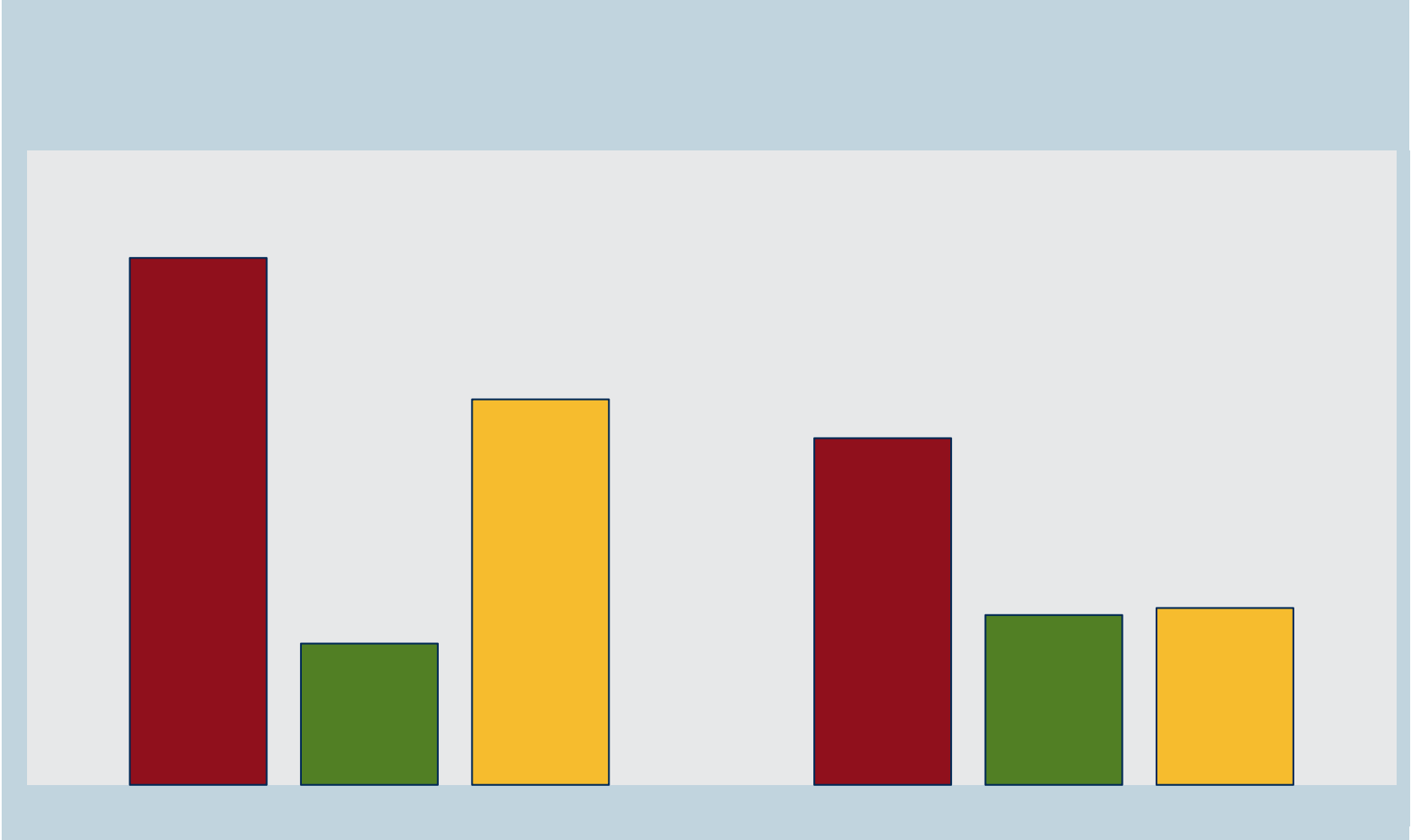
- Expenditures for expansion and remodeling



Trust Funds (Fund 70)

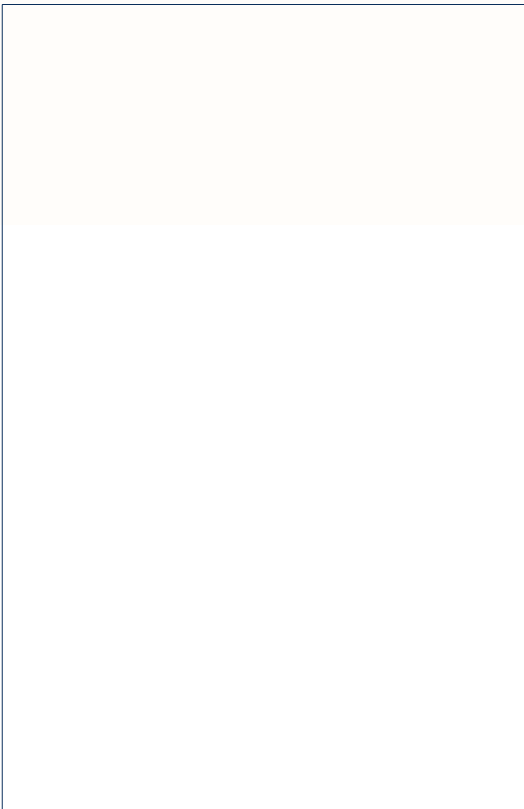
- Other Post

OPEB Trust Fund (Fund 73)



& R P P X Q L W \ 6 H U Y L F H) X Q G V

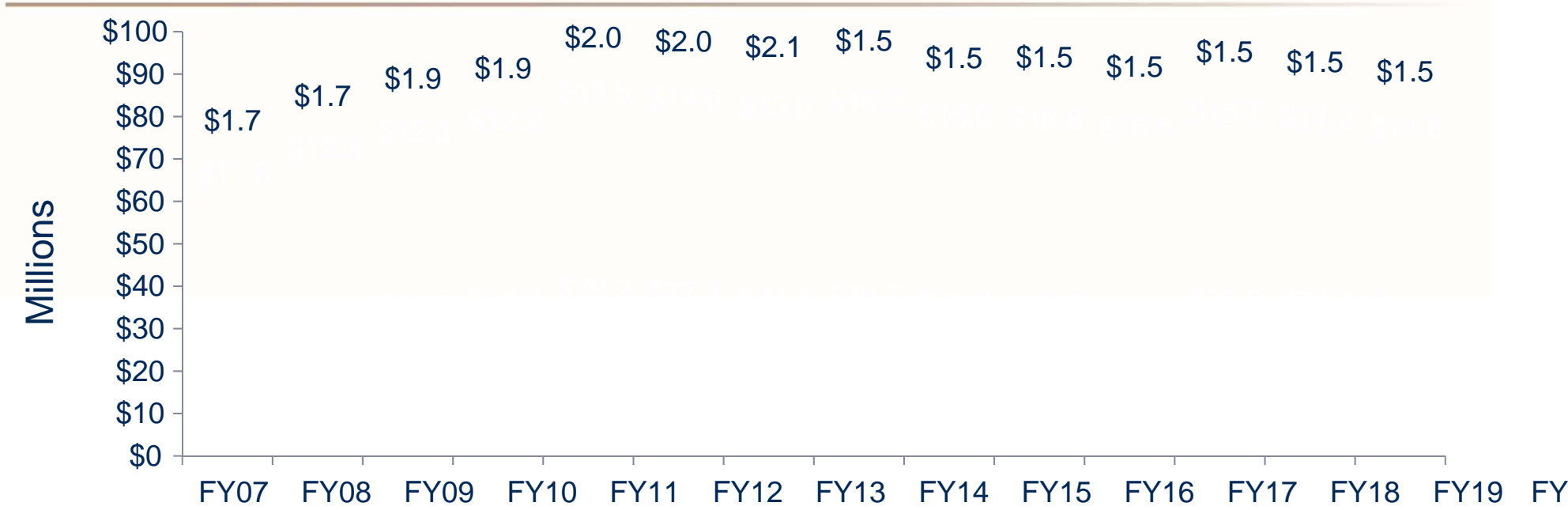
Community and Parent
Programs



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2XU .86' &RPPXQLW\ 6HUYLFH

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	FY 2017-18	FY 2018-19	FY 2019-20*
Total Tax Levy	4.0% increase	2.60% decrease	2.51% decrease
Property Values	3.36% increase	6.02% increase	8.00% increase
Mill Rate	\$10.23 (per \$1,000)	\$9.40 (per \$1,000)	\$8.49 (per \$1,000)
Property Tax on \$200,000 House	\$2,046	\$1,880	\$1,698

\$182 less

Recalculated equalization aid and final property values in October will have an impact on these tax levy changes

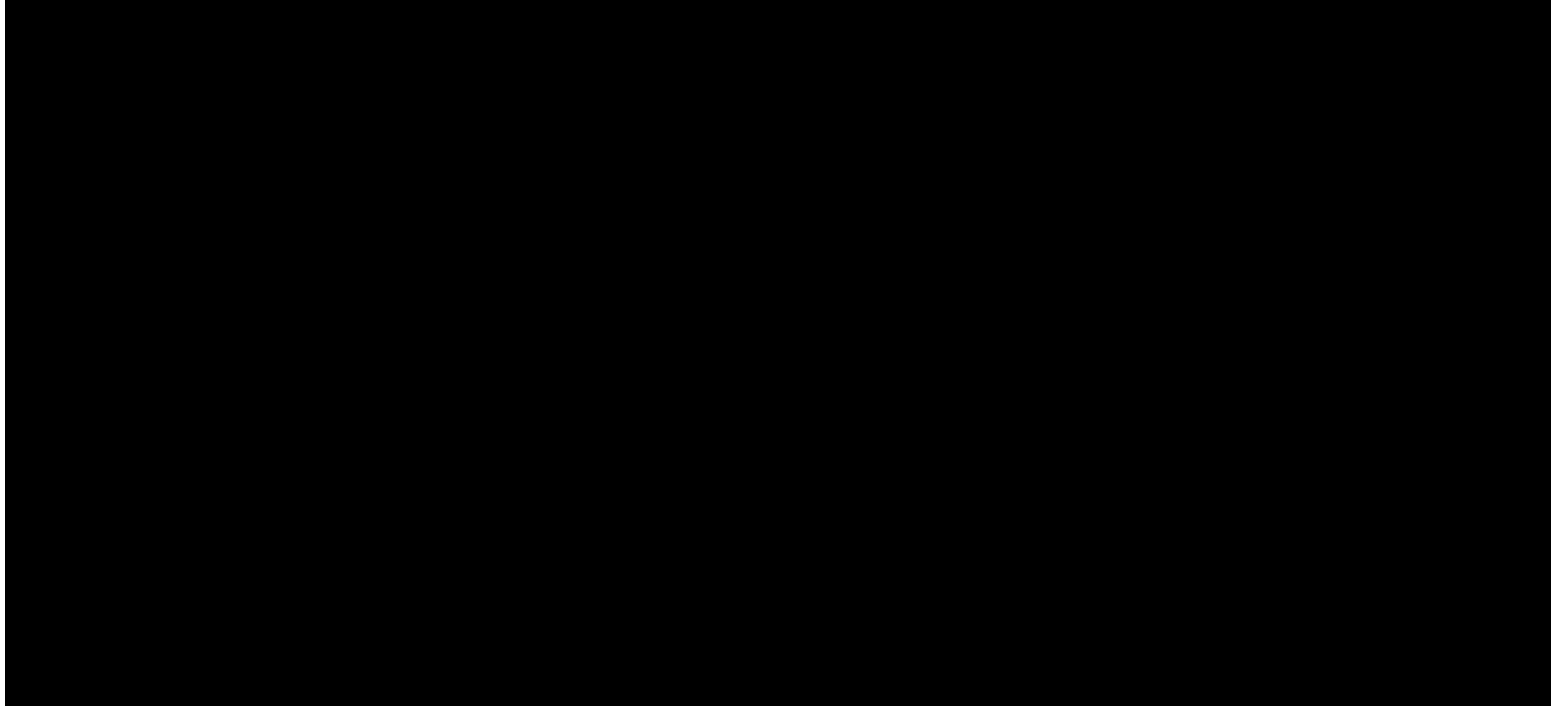
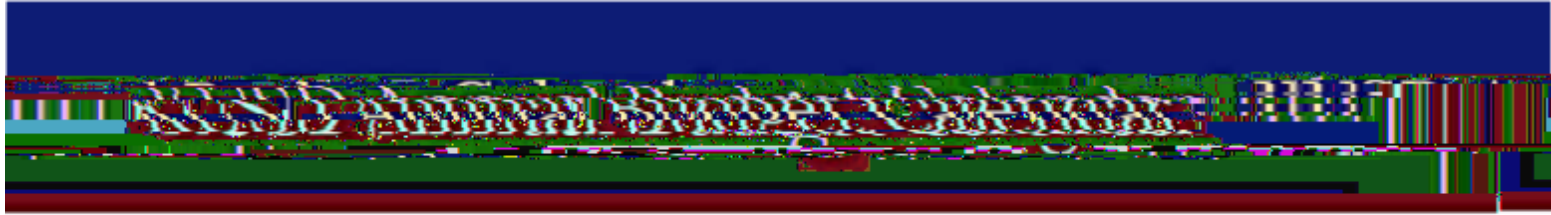
*Preliminary

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6 cUfX`5Xcdh]cb	CWhcVYf`&&
Bch]Zm`A i b]W]dU`]h]Yg`cZ`HUI	Bc jYa VYf`%\$



I thank You!