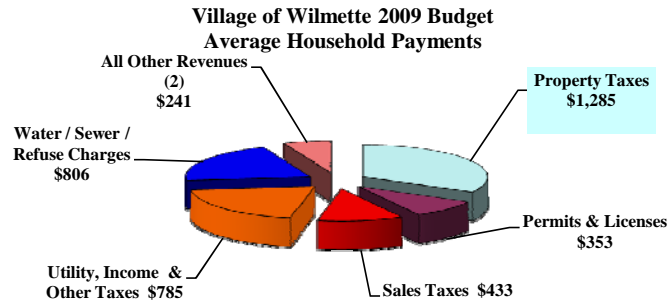


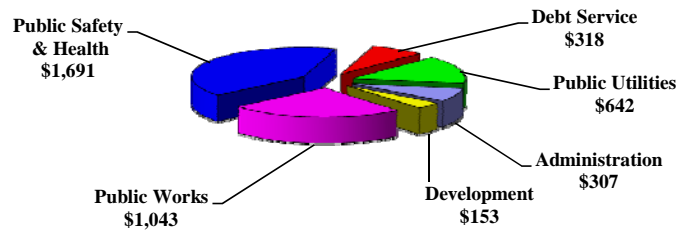
# How Do We Pay For Village Services?



<u>The Money Comes From:</u>	<u>2009 Budget</u>	<u>per Household</u>
Property Taxes	\$ 12,902,000	29.4% \$ 1,285
Utility, Income & Other Taxes	7,881,000	17.9% 785
Water / Sewer / Refuse Service Charges	12,843,100	29.2% 806 *
Sales Taxes	4,345,000	9.9% 433
Permits & Licenses	3,539,500	8.1% 353
All Other Revenues (2)	2,422,515	5.5% 241
<b>Totals</b>	<b>\$ 43,933,115</b>	<b>100.0% \$ 3,903</b>

# What Do We Receive?

**Village of Wilmette 2009 Budget  
Average Cost of Services Per Household**



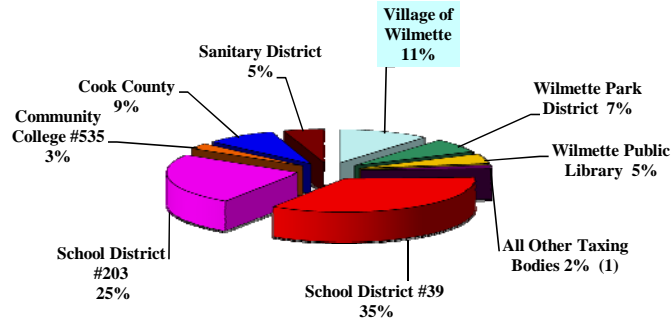
<u>The Money Goes To:</u>	<u>2009 Budget</u>	<u>per Household</u>
Public Safety & Health	\$ 16,971,620	36.5% \$ 1,691
Public Works	10,468,390	22.5% 1,043
Public Utilities (Water & Sewer)	11,249,424	24.2% 642 *
Administration	3,089,190	6.6% 307
Development (Building & Zoning)	1,537,305	3.3% 153
Debt Service (principal & interest payments)	3,196,000	6.9% 318
<b>Totals</b>	<b>\$ 46,511,929</b>	<b>100.0% \$ 4,154</b>

\* The per household analysis for the water sales and expense is adjusted for the sale of water to other communities

## What Our Wilmette Village Property Taxes Support

This pamphlet is intended to provide you with a summary and an analysis of the Village of Wilmette budget, an estimate of how the budget affects your household and an explanation of the distribution of our property tax dollars.

### Who Gets Our Property Tax Money?



<u>Taxing Agency</u>	<u>2007 Tax Rate</u>	<u>Percentage of Tax Bill</u>	<u>Average Tax Bill</u>
School District #39	1.848	34.8%	\$ 3,978
School District #203	1.299	24.5%	2,796
<b>Village of Wilmette</b>	<b>0.597</b>	<b>11.3%</b>	<b>1,285</b>
Cook County	0.458	8.6%	986
Wilmette Park District	0.360	6.8%	775
Sanitary District	0.263	5.0%	566
Wilmette Public Library	0.245	4.6%	527
Community College #535	0.141	2.7%	303
All Other Taxing Bodies (1)	0.095	1.8%	204
<b>Total Property Tax Bill</b>	<b>5.306</b>		<b>\$ 11,420</b>

The distribution of tax dollars above uses the taxing agencies applicable to most Wilmette residents. For Wilmette residents living in other taxing agencies (e.g. the Avoca School District), the Village's share of the overall tax bill remains about the same. The Village portion of our property tax bill has averaged 10.5% since 1994. The Village finances about 29% of its operations through property taxes. Per the 2000 Census, the Village has 10,039 households.

**We welcome your questions. For further information, please contact the Village's Finance Director, Bob Amoruso at 847-853-7599 or email [amorusob@wilmette.com](mailto:amorusob@wilmette.com).**

(1) see notes on page 4

(1) see notes on page 4

## Detailed Breakdown of the Village of Wilmette 2009 Budget

<u>Program</u>	<u>Budget FY 2009</u>	<u>Excluded Expenditures (notes on pg. 4)</u>	<u>Net Budget</u>	<u>Annual Household Expense</u>
Police Department	\$ 10,861,705	\$ (1,854,000) <sup>(3)</sup>	\$ 9,007,705	\$ 897
Fire Department	9,624,275	(2,154,000) <sup>(3)</sup>	7,470,275	744
Public Health	208,535		208,535	21
Crossing Guards	197,660		197,660	20
Fire & Police Administration	87,445		87,445	9
<b>Total Public Safety &amp; Health</b>	<b>\$ 20,979,620</b>	<b>\$ (4,008,000)</b>	<b>\$ 16,971,620</b>	<b>\$ 1,691</b>
Sewer Maintenance	\$ 7,041,179	\$ (3,002,000) <sup>(4)</sup>	<b>\$ 4,039,179</b>	\$ 402
Water Production & Distribution	7,398,245	(188,000) <sup>(4)</sup>	<b>7,210,245</b>	240
<b>Total Public Utilities</b>	<b>\$ 14,439,424</b>	<b>\$ (3,190,000)</b>	<b>\$ 11,249,424</b>	<b>\$ 642</b>
Streets Department	\$ 2,744,385		\$ 2,744,385	\$ 273
Refuse Collection & Disposal	2,199,060		2,199,060	219
Engineering	2,220,880		2,220,880	221
Motor Fuel Tax Fund	800,000		800,000	80
Maintenance of Trees	874,545		874,545	87
Facilities Maintenance	675,215		675,215	67
Street Lighting	488,940		488,940	49
Public Parking	465,365		465,365	46
<b>Total Public Works</b>	<b>\$ 10,468,390</b>		<b>\$ 10,468,390</b>	<b>\$ 1,043</b>
Finance Department	\$ 930,880		\$ 930,880	\$ 93
Legislative & Administrative	729,840	(25,400) <sup>(3)</sup>	704,440	70
Information Services	513,070		513,070	51
Law	328,825		328,825	33
Liability & Property Insurance	251,000		251,000	25
Cable Programming Services	132,135		132,135	13
Housing & Youth Grants	75,000		75,000	7
Wilmette Historical Museum	129,640		129,640	13
Misc. Boards & Commissions	24,200		24,200	2
Contingency	500,000	(500,000) <sup>(6)</sup>	-	-
<b>Total Administration</b>	<b>\$ 3,614,590</b>	<b>\$ (525,400)</b>	<b>\$ 3,089,190</b>	<b>\$ 307</b>
Community Development	\$ 1,434,750		\$ 1,434,750	\$ 143
Business Development	102,555		102,555	10
<b>Total Development</b>	<b>\$ 1,537,305</b>		<b>\$ 1,537,305</b>	<b>\$ 153</b>
<b>Debt Service Fund</b>	<b>\$ 3,196,000</b>		<b>\$ 3,196,000</b>	<b>\$ 318</b>
Capital Improvements	\$ 4,156,900	\$ (4,156,900) <sup>(4)</sup>	-	-
Clampitt Estate Fund	116,900	(116,900) <sup>(5)</sup>	-	-
<b>Financed from Bond Issues, Grants and Donations</b>	<b>\$ 4,273,800</b>	<b>\$ (4,273,800)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total 2009 Budget</b>	<b>\$ 58,509,129</b>	<b>\$ (11,997,200)</b>	<b>\$ 46,511,929</b>	<b>\$ 4,154</b>

## **Explanatory Notes Regarding expenditure Exclusions**

The Village's 2009 budget totals \$58.5 million. Due to the nature of governmental budgeting, there are a number of expenses that are not financed by the Village's taxpayers. As such, in determining household costs a number of these expenses have been excluded to arrive at the \$46.6 million shown on the detailed breakdown of the Village's budget on page 3.

- (1) Other taxing bodies include New Trier Township, the Cook County Forest Preserve District and the Mosquito Abatement District.
- (2) The All Other Revenues category is comprised largely from the following: Traffic Fines, Cable Franchise Fees, Interest Income, Ambulance Fees, sale of yard waste stickers and other miscellaneous revenue.
- (3) Only a portion of the expenses of the Village's Fire Pension, Police Pension and Section 105 Funds are financed from employer contributions. In the household cost analysis we have excluded that portion financed from investment income and employee contributions.
- (4) Capital expenses financed from bond issues are excluded because only the debt service contributes to the annual household expense.
- (5) The budget for the Clampitt Estate is financed from donations and investment income and does not have an impact on household costs.
- (6) The contingency budget is never projected to be spent. It is appropriated for unforeseen situations that may arise after the budget is adopted. It is never included in the cash flow expense analyses that are used in financial projections and should have no impact on household costs.

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### **Other Notes**

The information on the cover page reflects data from the 2007 tax levy. Due to the time lag in Cook County property tax collections, the 2007 tax levy is billed and collected in 2008. Final tax rates for the 2008 tax levy are not expected to be available until September 2009.

The revenue sources totaling \$43.9 million are \$2.65 million less than budgeted expenses. The difference between revenues and expenses will be covered by potential expense savings and drawing down Village reserves, if needed.

The Public Works category includes the Village's refuse collection & recycling program, all expenses pertaining to street and parkway maintenance, maintenance of public parking lots and buildings and grounds, street lighting and parkway trees.

While the water and sewer systems are also a major component of public works, they are shown separately as Public Utilities due to their significant nature.