Milwaukee Area Domestic Animal Control Commission

MADACC

2016 Annual Operating Budget

October 20, 2015

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2016 MADACC Budget Highlights

MADACC will strive to improve animal control and sheltering services for Milwaukee County in a cost efficient manner.

Short term goals for MADACC include: developing Standard Operating Procedures (SOPs) for all MADACC operations; improving infectious disease control protocols to increase the number of animals available for transfer and adoption; strengthening MADACC's network of placement partner organizations to increase transfer of animals; expanding MADACC's foster and adoption programs to save more lives of adoptable animals not taken by placement partners; expanding MADACC's low-cost spay/neuter program and rabies vaccination program to include basic veterinary services for preventative health maintenance of Milwaukee County's pet population; expanding MADACC's humane education efforts in the community to promote responsible pet ownership and respect for animals; working with law enforcement to educate pet owners to reduce the number of safekeep animals, expanding information technology practices with current software system to increase efficiency and effectiveness of shelter operations; and promoting the practice of permanent identification of companion animals by providing low-cost microchipping service and registration to the public.

Some long-term goals include: developing meaningful partnerships with area humane societies to address the needs of the community and focusing on breed and species specific programs to decrease shelter intakes, expanding the license program though marketing, partnerships with area veterinarians and low-cost clinics; researching new revenue generating programs and grant opportunities; enhancing partnerships and collaboration with County law enforcement agencies, prosecutors and humane organizations to improve outcomes of animal cruelty and other criminal cases.

Overall Summary (page 10): We anticipated a small surplus for 2014 and 2015. We expect the same for 2016.

General Fund Summary (page 11): For the 2014 and 2015 proposed budget, small positive surpluses were anticipated, and we expect the same for 2016.

Revenues (page 12): The 2016 budget reflects a .2% increase in Billings to Members. There is a 0% increase for deficit reduction/reserve accumulation. For 2016, other projected revenue is approximately the same. We do anticipate an increase in 2017 which will reflect the long term financing dependent on how favorable a note we are able to secure.

Personnel Costs (page 13): In 2015 a 1% increase had been budgeted representing a 1% merit increase. We are proposing the same for 2016.

Contracted Services (page 14): This category is down 2.0% due to anticipated savings for energy and water services and repair services that will be realized in 2016 from building renovation project.

Materials and Supplies (page 15): Total expenses in this account are up 8.1% including the contingency fund and due to projected increase in animal and medical supplies and vaccines as MADACC is doing more adoptions and public clinics as well as implementing a new cleaning protocol with a new and safer cleaning agent recommended by UC Davis.

Capital Outlay (page 16): There is one vehicle scheduled for replacement in 2016.

Capital Projects Fund (page 17): The Equipment and Building Reserve Billings to Members remains at $50,000.

Debt Service Fund (page 19): As you know, we are commencing a major overhaul of the building. In 2014 we decreased the member contribution for debt service to $200,000 per year. We are leaving this number the same in 2016, however, there may be an adjustment necessary in 2017 after long term financing is put in place for our improvement project.

Pension Accrual (page 20): This category reflects payment on the loan received in 2006 from City of Wauwatosa for payment of the accrued pension participation for part-time employee earnings and overtime amounts for 1999-2006. The loan was repaid in 2012 through member billing according to percentage of animals received at MADACC. This accounting is still being tracked in the budget for historical purposes.

Special Revenue Fund (page 22): License and Ordinance Fees are recognized within a Special Revenue Fund. These fees are “pass through” funds collected by MADACC and passed to members. In 2008, MADACC first began to retain 50% of license fees sold at MADACC’s facility as a License Fee Handling Retainage of approximately $138,600. These funds help MADACC offset administrative and material costs associated with the selling, issuing and mailing of pet licenses for the municipalities. Additionally, the revenue offsets higher increases in Billings to Members.

Reserve Accumulation and Fund Balance (page 23): The combined fund balance remains positive at the end of 2014 due to a large fund balance in the Capital Projects Fund and a positive balance in the General Fund. MADACC will maintain a surplus in the General Fund as recommended by MADACC’s auditing firm Baker Tilly.

Attached at the end of the presentation are the individual member billing spreadsheets (see pgs. 23 -27).

MISSION STATEMENT

To provide animal regulation and care services which protect the health, public safety and welfare of people and animals in Milwaukee County.

PURPOSE

- Provide effective and cost efficient animal control services by active enforcement of Wisconsin State Statues pertaining to animal welfare
- Ensure safe, temporary shelter, veterinary and humane care for stray, unwanted, abandoned, mistreated and injured animals
- Provide a central location for owners to find and recover their lost pets
- Expedite the return of animals to their rightful owner
- Provide a progressive animal licensing program for Milwaukee County
- Provide and encourage responsible, safe placement opportunities for homeless animals
- Promote and maintain the highest levels of customer service and accountability to the public
- Educate the public about responsible companion animal ownership
- Provide humane euthanasia and disposal of stray and unwanted animals when necessary
- Provide low-cost basic veterinary services to residents of Milwaukee County to help control pet overpopulation, provide public safety and increase the health and wellbeing of the pet population in Milwaukee County

MADACC ORGANIZATIONAL GOALS

- Expand licensing program through marketing plan, partnerships with Milwaukee County veterinarians, low-cost clinics to the public and web licensing
- Convert to a “paperless” system through current software system
- Develop Standard Operating Procedures (SOPs) for all MADACC operations
- Develop public awareness campaign for MADACC services and programs including new website and brochures
- Research new revenue generating programs and grant opportunities
- Enhance partnerships and collaboration with County law enforcement agencies, prosecutors and humane organizations to improve outcomes of animal cruelty and other criminal cases
- Develop partnerships with other animal welfare organizations to address community needs in an effort to decrease shelter intake
- Improve and develop new strategies to increase transfer of animals to traditional and non-traditional animal placement partners
- Develop infectious disease control protocols to increase the overall health in shelter animals
- Provide comprehensive customer service training for shelter employees
- Develop humane education materials and presentations on responsible pet ownership
- Promote the practice of permanent identification of companion animals by providing low-cost microchipping service and registration
- Expand volunteer program and adoption program

Field Services

Field staff provides enforcement and rabies control services in accordance with Wisconsin State Statutes seven days a week, as well as 24 hour on-call emergency response service. Services include rescue of stray, lost, dangerous, abandoned, sick, mistreated, neglected and injured animals to prevent human and animal injuries, the spread of disease and help prevent animals from becoming nuisances to the community or a burden to its citizens. Animal control services to include safety and animal handling classes are performed for and in close association with law enforcement agencies, the Milwaukee Department of Neighborhood Services, health departments and other agencies throughout the county.

Goals:

- Prevent injury and damage to the public caused by stray animals by collecting and containing such animals
- Protect the health and safety of stray animals
- Improve rescue capabilities by expanding training and partnerships
- Increase public awareness of animal issues and educate the public on the proper care and treatment of animals

Objectives:

- Provide rescue and handling of approximately 8,000 animals per year
- Increase partnerships with other public safety agencies and increase safety, animal handling and animal investigation training
- Participate in local events to promote public safety and animal welfare

Veterinary Department

Medical Department provides medical care services 365 days-a-year, and administers public animal health programs. Services performed by the medical department include routine veterinary care, microchipping, testing for infectious disease, medical treatment for special needs, vaccine and parasite treatment, rabies quarantine observation and humane euthanasia.

Goals:

- Maintain the overall health of the shelter population, including intake exams, vaccinations and administering medications
- Administer routine and limited emergency care to animals in MADACC's care
- Focus on community initiatives to improve community animal health and decrease shelter intakes which include vaccination programs and low-cost spay/neuter services
- Efficiently manage state mandated rabies quarantine program

Objectives:

- Maintain optimal shelter health at all times and address the needs of all animals in MADACC's care
- Protect the community by increasing the number of animals with rabies vaccines in Milwaukee County
- Reduce shelter intake by performing low cost sterilization surgeries

Shelter/Care Services

Shelter staff provides veterinary care, food, water and a clean and sanitary environment to nearly 13,000 animals every year. Services provided for animals 365 days-a-year include behavior assessments, population management, disease control through cleaning protocols, coordinating animal transfers to placement partners Placement of adoptable animals is done through cooperative efforts between MADACC and southeast Wisconsin humane societies, approved regional breed rescue groups, and wildlife sanctuary centers.

Goals:

- Provide a safe, sanitary environment for all animals and the public
- Reduce the number of animals housed and animals euthanized
- Increase the number of live animal placements
- Prevent the incidence of disease of housed animals
- Utilize volunteer labor

Objectives:

- Provide shelter and care for nearly 13,000 animals per year
- Improve animal placement programs and increase partnerships with animal welfare agencies
- Improve infectious disease protocols
- Research available community service and internship programs
- Participate in local events to promote animal welfare and educate the public on responsible pet ownership

Administrative/Office Services

Administrative/Office staff provides courteous, professional assistance to citizens of Milwaukee County. This includes receiving, dispatching and referring animal related service requests, overseeing animal license program, accepting animals brought to the facility, facilitating animal redemptions, processing lost animal reports, maintaining all records and monitoring all revenue.

Goals:

- Receive and intake approximately 6,000 animals brought to the facility by the public
- Provide accurate, appropriate and complete information to the public
- Increase efficiency of administrative procedures
- Increase percentage of animals returned to owner
- Increase animal license compliance

Objectives:

- Optimize use of software programs to maintain all records and revenue and to assist the public
- Reduce paper use by doing more work via computer and online
- Streamline processes for better efficiency

Volunteer Services/Community Outreach

The Volunteer Coordinator/Community Outreach director provides direction and supervision of over 100 volunteers who work within the shelter, at off-site locations and events, and coordinates off-site foster care for MADACC animals. Additionally, this department oversees the marketing and information distribution to the residents in all 19 municipalities in Milwaukee County.

Goals:

- Increase the number of regular volunteers who can provide assistance to staff and provide the animals with enrichment activities such as dog walking
- Provide accurate, appropriate and complete information to the public and the media regarding MADACC operations and public service information
- Develop humane education programs for the public
- Increase the number of foster homes that can care for adoptable animals off-site until adoptive homes are found
- Increase animal license compliance and return to owner rates

Objectives:

- Develop marketing plan to inform the public of organization services and programs
- Establish partnerships with local media outlets, community organizations, and municipal officials to ensure that organization news, updates, programs and animals are promoted to the community
- Increase contact with the public through increased responses to service requests and visitors to the facility
- Increase website, social media, and educational information to update the public on events, activities and information on various animal related topics

Operations Department

The Operations Manager is a multifaceted position and includes roles in the financial, technical, human resource, vendor purchasing, maintenance and safety and security aspects of MADACC. The role of the Operations Manager is to ensure MADACC runs efficiently and in a cost effective manner.

Goals:

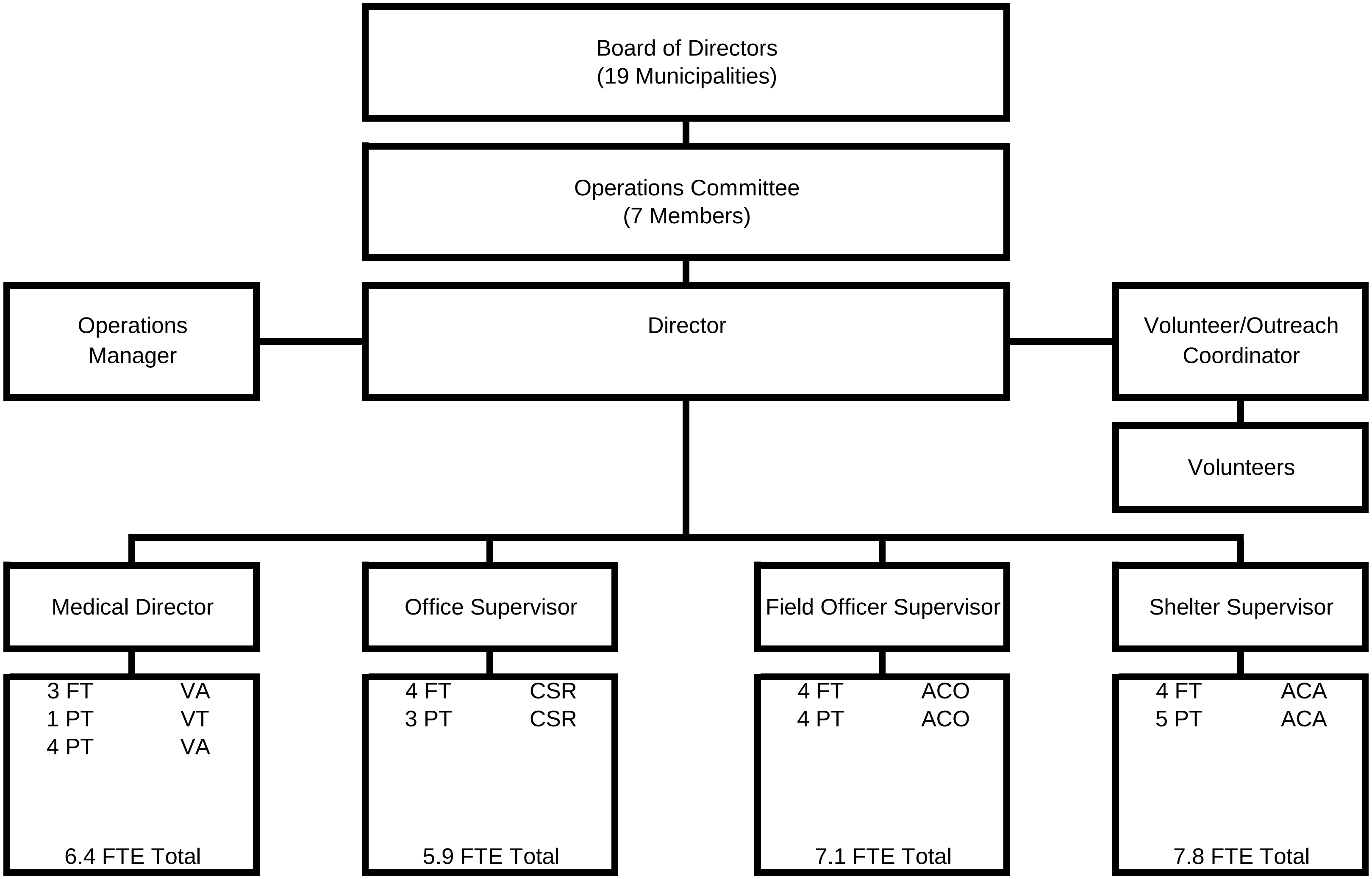
- Manage financial expenditures to meet organizational budget objectives
- Maintain all facets of technology to ensure efficiency of system applications to manage shelter operations
- Execute human resource processes to ensure compliance for all MADACC employees
- Manage general building and equipment maintenance schedules and repairs to support shelter operations
- Maintain proper security controls for people, process and technology

Objectives:

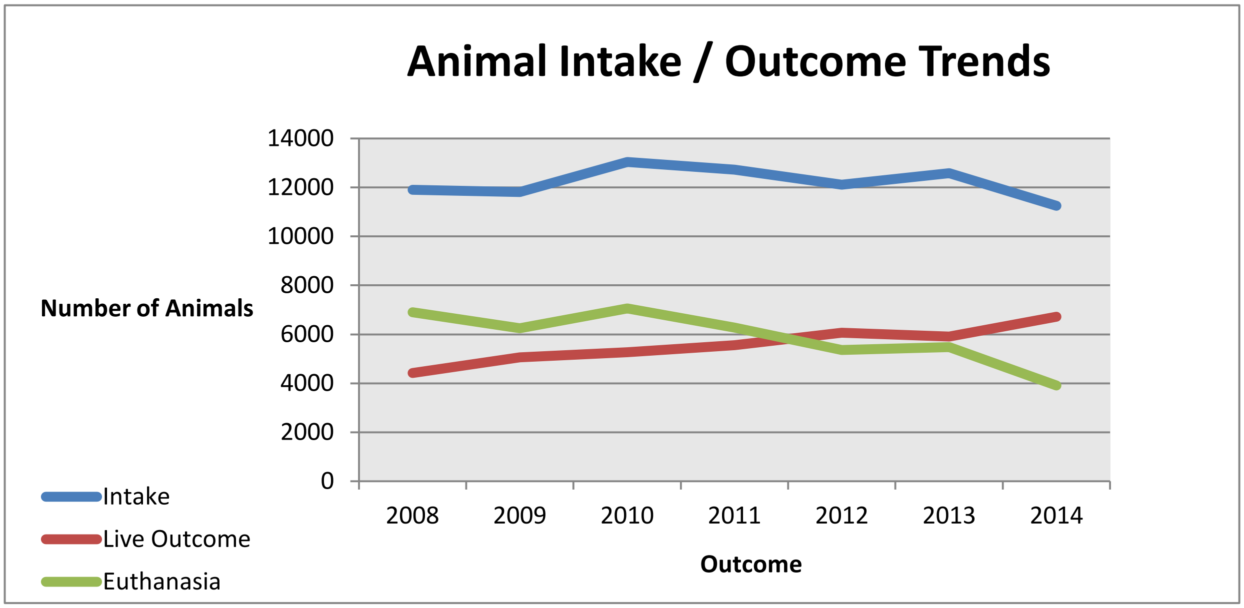
- Create standard operating procedures and implement process improvements in Chameleon shelter software to improve operational productivity
- Control operational costs through competitive supplier analysis and donations
- Re-design MADACC's website to improve consumer usability in an effort to reunite owners with their lost pets and generate a more positive impression of MADACC to the public
- Generate statistical data to set baselines for making informed decisions to advance future MADACC goals and objectives

Milwaukee Area Domestic Animal Control Commission

Organizational Chart



ACA	Animal Care Attendant
ACO	Animal Control Officer
CSR	Client Service Representative
VA	Veterinary Assistant
VT	Veterinary Technician
FT	Full Time
PT	Part Time
FTE	Full Time Equivalent



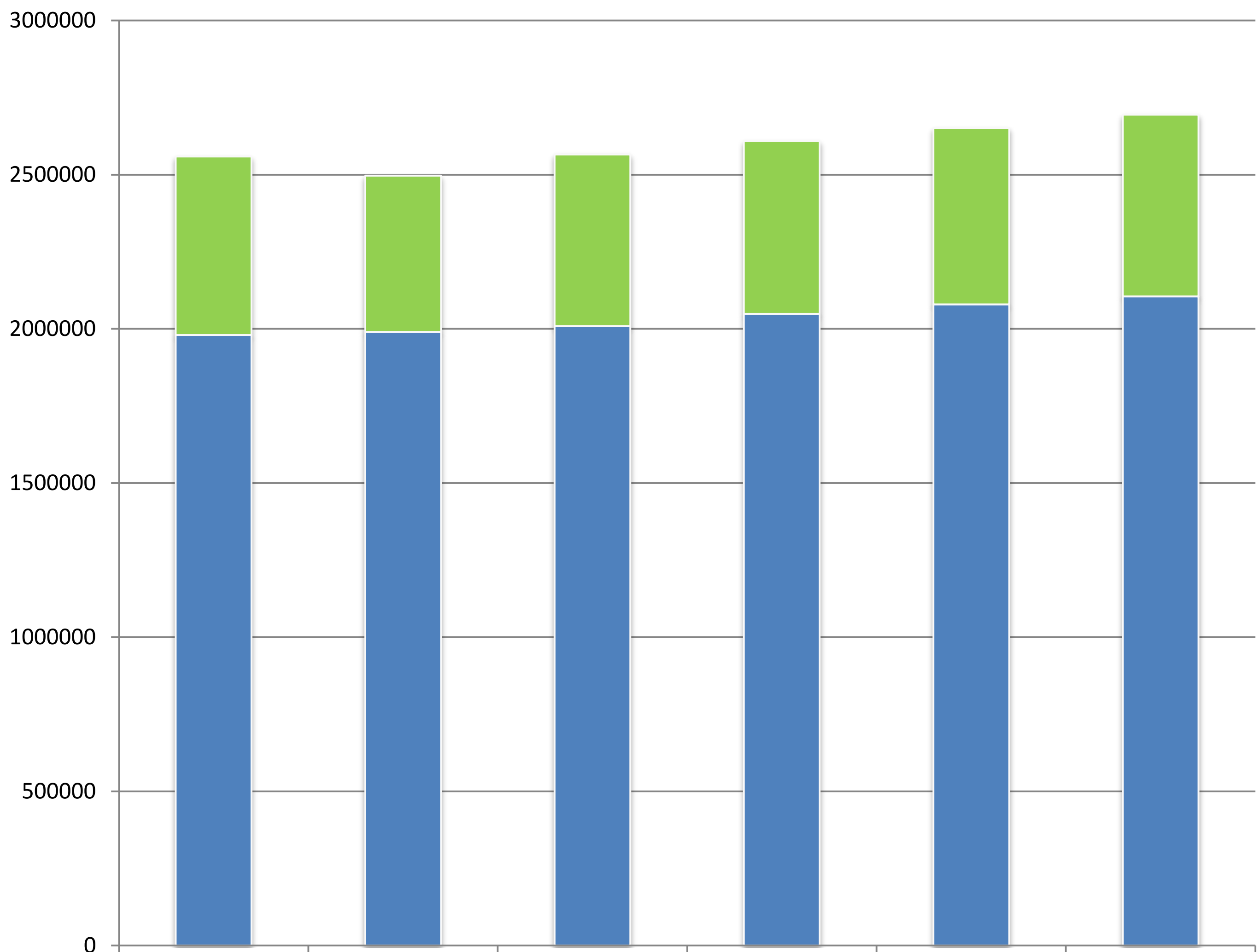
MADACC continues to improve its live outcome rate after rebuilding our relationships with our transfer partners and with the public. We are working very hard to continue this positive trend. MADACC endeavors daily to continue the decline in euthanasia numbers through adoption promotions, increasing the numbers of animals returned to owners in the field and through our licensing incentive program, and through working in a more meaningful way with Wisconsin Humane Society, our largest placement partner.

MADACC continues to improve its live outcome rate after rebuilding our relationships with our transfer partners and with the public. We are working very hard to continue this positive trend. MADACC endeavors daily to continue the decline in euthanasia numbers through adoption promotions, increasing the numbers of animals returned to owners, and through working in a more dedicated way with Wisconsin Humane Society, our largest placement partner.

2015 has been an amazing year for MADACC. We have resolved the issue with the large number of seized animals, some of which were housed here for three years. We have also participated in working with Rep. Spiros in Madison to modify the State Statue to ensure that animals are not kept here for long periods of time like that again. We won an Intergovernmental Cooperation Award for our work with the Milwaukee City Attorney, the D.A.'s office, the Department of Justice and MPD from the Public Policy Forum for this work. We won an award from Best Friends recognizing our hard work and partnership with BRATS (Badger Rescue Animal Transport Service) for saving more lives through a more robust transfer program.

We had UC Davis come in for a consult as part of their training program for their consult team and we received rave reviews. Dr. Newbury (who conducted the 2008 MADACC consult) has said that after our renovation project is complete that MADACC will be a place that they send other organizations to to learn good practices.

Revenue Trends



	2010	2011	2012	2013	2014	2015
Non-Member Revenue	$578,721	$506,684	$557,487	$560,620	$572,100	$589,283
Member Billing	$1,979,744	$1,989,623	$2,008,328	$2,048,495	$2,079,222	$2,105,212

Overall Summary **MADACC 2016 Budget**

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
General Fund Revenue	$2,565,815	$2,648,280	$2,716,260	$2,695,612	$1,452,233	$2,751,427	$2,735,362	1.47%
General Fund Expenses	$2,553,134	$2,582,276	$2,620,121	$2,693,442	$1,262,971	$2,733,491	$2,735,269	1.55%
Surplus (Deficit)	**$12,681**	**$66,004**	**$96,139**	**$2,170**	**$189,262**	**$17,936**	**$93**	**-95.70%**
Capital Project Fund Revenue	$50,000	$50,000	$50,000	$3,650,000	$3,425,070	$3,650,000	$50,000	-98.63%
Capital Project Fund Expense	$44,913	$65,845	$44,679	$3,376,899	$85,967	$1,223,725	$2,202,734	-34.77%
Surplus (Deficit)	**$5,087**	**($15,845)**	**$5,321**	**$273,101**	**$3,339,103**	**$2,426,275**	**($2,152,734)**	**-888.26%**
Debt Service Fund Revenue	$260,788	$229,295	$200,000	$200,000	$100,000	$200,000	$3,300,000	1550.00%
Debt Service Fund Expense	$262,213	$229,295	$0	$400,000	$200,000	$400,000	$3,256,285	
Surplus (Deficit)	**($1,425)**	**$0**	**$200,000**	**($200,000)**	**($100,000)**	**($200,000)**	**$43,715**	**-121.86%**
Special Revenue Fund Revenue	$159,918	$202,930	$202,537	$197,000	$147,420	$198,000	$197,000	0.00%
Special Revenue Fund Expenses	$149,908	$191,210	$190,819	$197,000	$140,493	$190,000	$197,000	0.00%
Surplus (Deficit)	**$10,010**	**$11,720**	**$11,718**	**$0**	**$6,927**	**$8,000**	**$0**	
TOTAL REVENUES:	$3,036,521	$3,130,505	$3,168,797	$6,742,612	$5,124,723	$6,799,427	$6,282,362	-6.83%
TOTAL EXPENSES:	$3,010,168	$3,068,626	$2,855,619	$6,667,341	$1,689,431	$4,547,216	$8,391,288	25.86%
TOTAL SURPLUS (DEFICIT)	**$26,353**	**$61,879**	**$313,178**	**$75,271**	**$3,435,292**	**$2,252,211**	**($2,108,926)**	**-2901.77%**

General Fund Summary

MADACC 2016 Budget

OPERATING	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
Revenue								
Billings to Members	$2,008,328	$2,048,495	$2,079,222	$2,105,212	$1,055,559	$2,105,212	$2,109,422	0.20%
Billings to Members--DR/RA*	$0	$0	$0	$0	$0	$0	$0	
Licenses and Permits	$132,327	$134,774	$138,383	$140,000	$114,823	$140,000	$140,000	0.00%
Public Charges for Services	$370,695	$376,586	$392,605	$401,000	$197,597	$401,000	$412,000	2.74%
Interest Income	$1,401	$533	$466	$500	$305	$500	$500	0.00%
Other Revenue	$53,064	$87,892	$105,584	$48,900	$83,949	$104,715	$73,440	50.18%
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	
Subtotal	**$2,565,815**	**$2,648,280**	**$2,716,260**	**$2,695,612**	**$1,452,233**	**$2,751,427**	**$2,735,362**	**1.47%**
Expense								
Personnel Costs	$1,771,884	$1,798,304	$1,856,295	$1,880,392	$894,922	$1,910,033	$1,905,519	1.34%
Contracted Services	$545,168	$530,293	$524,910	$556,450	$279,351	$540,700	$555,350	-0.20%
Municipal Services & Deposits	$6,370	$7,210	$6,790	$6,500	$2,590	$6,500	$6,500	0.00%
Materials & Supplies	$220,824	$197,499	$209,947	$222,850	$85,008	$250,158	$240,900	8.10%
Capital Outlay	$8,888	$48,970	$22,179	$27,250	$1,100	$26,100	$27,000	-0.92%
Subtotal	**$2,553,134**	**$2,582,276**	**$2,620,121**	**$2,693,442**	**$1,262,971**	**$2,733,491**	**$2,735,269**	**1.55%**
Surplus (Deficit)	**$12,681**	**$66,004**	**$96,139**	**$2,170**	**$189,262**	**$17,936**	**$93**	**-95.70%**

Revenues

MADACC 2016 Budget

Line Item	Account Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
4150	**Billings to Members**	**$2,008,328**	**$2,048,495**	**$2,079,222**	**$2,105,212**	**$1,055,559**	**$2,105,212**	**$2,109,422**	**0.20%**
	Billings to Members--DR/RA	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
	Licenses								
4158	Animal License Fees	**$132,327**	**$134,774**	**$138,383**	**$140,000**	**$114,823**	**$140,000**	**$140,000**	**0.00%**
	Public Charges for Services								
4154	Impound Fees	$43,893	$42,934	$36,923	$40,000	$17,515	$36,000	$35,000	-12.50%
4176	Quarantine Impound Fee	$2,090	$2,625	$2,289	$2,500	$1,000	$2,000	$1,500	-40.00%
4156	Board Fees	$57,567	$53,794	$44,957	$50,000	$20,104	$45,000	$42,000	-16.00%
4180	Rabies Vaccination Fee	$37,237	$48,111	$49,759	$55,000	$29,814	$57,000	$60,000	9.09%
4159	Trap Deposit	$6,230	$7,140	$6,860	$6,500	$2,730	$6,000	$6,000	-7.69%
4160	Euthanasia Service Fee	$22,689	$28,314	$25,941	$25,000	$11,493	$24,000	$24,000	-4.00%
4177	Microchip Fee	$17,279	$16,906	$22,193	$20,000	$9,535	$22,000	$23,500	17.50%
4220	Spay/Neuter Program	$129,147	$108,906	$123,212	$132,000	$58,830	$124,000	$130,000	-1.52%
4167	Medical Fees	$10,156	$9,955	$9,218	$10,000	$5,781	$10,000	$10,000	0.00%
4168	Vaccines	$6,249	$9,855	$19,178	$17,000	$12,179	$20,000	$22,000	29.41%
4170	Adoption Fees	$35,152	$45,175	$48,608	$40,000	$27,144	$52,000	$55,000	37.50%
4175	ID Tag Revenue	$1,086	$844	$1,152	$1,000	$549	$1,000	$1,000	0.00%
4260	Taxable Supplies Revenue	$1,920	$2,027	$2,315	$2,000	$923	$2,000	$2,000	0.00%
	Subtotal	**$370,695**	**$376,586**	**$392,605**	**$401,000**	**$197,597**	**$401,000**	**$412,000**	**2.74%**
	Investment Income								
4163	Interest Income	**$1,401**	**$533**	**$466**	**$500**	**$305**	**$500**	**$500**	**0.00%**
	Other Revenues								
4162	Donations/Contributions	$30,483	$38,758	$76,909	$32,500	$39,980	$55,000	$57,000	75.38%
4165	Misc. Revenue	$3,600	$27,412	$9,888	$5,000	$3,716	$5,000	$5,000	0.00%
4179	Pit Bull/Rottweiller Seminar	$1,590	$1,440	$1,860	$1,400	$610	$1,200	$1,300	-7.14%
4200	Animal Supplies	$0	$0	$90	$0	$0	$0	$0	
4210	Medical Supplies	$1,808	$0	$0	$0	$0	$0	$0	
4240	License Process Fee	$8,369	$9,196	$8,112	$8,500	$5,443	$8,500	$8,500	0.00%
4250	Collars/Leashes	$1,184	$896	$1,349	$1,000	$805	$1,100	$1,100	10.00%
4178	Sales Tax Discount	$30	$30	$40	$0	$20	$40	$40	
4174	ASPCA Grant	$6,000	$0	$3,000	$0	$1,290	$1,290	$0	
	Best Friends Grant	$0	$2,000	$0	$0	$30,750	$30,750	$0	
4197	Sale of Assets	$0	$1,042	$3,788	$500	$0	$500	$500	0.00%
4164	Insurance Recovery	$0	$7,118	$548	$0	$1,335	$1,335	$0	
	Subtotal	**$53,064**	**$87,892**	**$105,584**	**$48,900**	**$83,949**	**$104,715**	**$73,440**	**50.18%**
	Other Financing Sources	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
	TOTAL	**$2,565,815**	**$2,648,280**	**$2,716,260**	**$2,695,612**	**$1,452,233**	**$2,751,427**	**$2,735,362**	**1.47%**

Personnel Costs

MADACC 2016 Budget

Line Item	Account Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
5201	Salaries / Wages	$1,212,619	$1,230,552	$1,243,985	$1,273,249	$581,137	$1,274,000	$1,270,770	-0.19%
5210	OASI	$91,505	$91,372	$92,953	$99,317	$43,167	$95,000	$99,126	-0.19%
5215	Pension	$75,408	$78,188	$90,136	$88,281	$36,345	$90,000	$85,521	-3.13%
5220	Health Insurance	$349,411	$363,369	$391,932	$370,988	$220,072	$420,000	$414,891	11.83%
5225	Life Insurance	$2,027	$2,301	$2,726	$2,057	$1,454	$2,500	$2,211	7.50%
5230	Unemployment Compensation	$3,495	$11,343	$6,662	$15,000	$2,302	$2,500	$8,000	-46.67%
5240	Disability Insurance	$852	$0	$0	$6,500	$0	$0	$0	-100.00%
5221	Dental Insurance	$0	$0	$0	$0	$33	$33	$0	
5202	Overtime	$36,567	$21,179	$27,901	$25,000	$10,412	$26,000	$25,000	0.00%
	Total	**$1,771,884**	**$1,798,304**	**$1,856,295**	**$1,880,392**	**$894,922**	**$1,910,033**	**$1,905,519**	**1.34%**

Line Item	Account Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
5000	Storage Rental	$1,098	$1,190	$1,281	$1,100	$457	$1,100	$1,100	0.00%
5010	Natural Gas	$20,493	$24,345	$34,578	$35,000	$9,333	$30,000	$32,500	-7.14%
5020	Maintenance Agreements	$25,849	$29,762	$31,211	$24,000	$3,417	$24,000	$28,000	16.67%
5030	Electricity	$61,292	$64,289	$50,723	$60,000	$28,240	$60,000	$60,000	0.00%
5040	Telephone/Internet	$25,921	$26,516	$28,425	$30,000	$13,147	$31,000	$32,000	6.67%
5050	Water/Sewer	$28,198	$30,900	$32,601	$36,000	$24,511	$34,000	$34,000	-5.56%
5060	PILOT	$40,011	$41,747	$42,617	$42,000	$42,035	$42,500	$42,500	1.19%
5070	Postage	$13,977	$15,774	$14,591	$15,000	$4,227	$15,000	$15,000	0.00%
5080	Waste Removal	$7,817	$7,800	$9,229	$9,500	$4,372	$9,500	$10,000	5.26%
5090	Vehicle Maintenance	$7,587	$14,852	$5,713	$8,000	$2,933	$6,500	$7,500	-6.25%
5100	Equipment Maintenance	$16,808	$12,016	$20,254	$18,000	$6,598	$18,000	$18,000	0.00%
5110	Building Maintenance	$23,943	$16,775	$17,216	$20,000	$9,772	$20,000	$20,000	0.00%
5120	Snow Removal	$2,558	$4,305	$5,101	$3,500	$2,909	$4,000	$4,000	14.29%
5230	Lawn Care	$2,961	$2,365	$2,861	$2,500	$760	$2,500	$2,500	0.00%
5140	Insurance Payments	$45,413	$45,642	$46,616	$50,000	$34,689	$50,000	$50,000	0.00%
5150	Fuel / Oil	$28,023	$27,364	$25,651	$28,500	$7,064	$25,000	$24,000	-15.79%
5160	Legal Services	$29,254	$16,079	$15,596	$15,000	$13,330	$15,000	$15,000	0.00%
5170	Fiscal Services	$12,027	$13,411	$17,878	$14,000	$6,328	$15,000	$15,000	7.14%
5180	Subscription/Membership	$964	$1,433	$1,774	$1,250	$764	$1,500	$1,500	20.00%
5190	Training	$2,837	$1,024	$1,814	$5,000	$2,920	$5,000	$5,000	0.00%
5195	Audit Services	$10,625	$10,525	$10,425	$10,600	$8,500	$10,600	$10,750	1.42%
5198	Other Professional	$37,851	$25,435	$13,023	$25,000	$8,919	$20,000	$22,500	-10.00%
5185	Travel	$5,918	$1,055	$1,648	$5,000	$1,497	$5,000	$5,000	0.00%
5522	Spay/Neuter Program	$79,316	$81,750	$86,780	$85,000	$36,487	$86,000	$87,000	2.35%
5370	Advertising	$869	$2,860	$0	$1,500	$0	$1,000	$1,500	0.00%
5340	Credit Card Services	$10,198	$7,399	$4,424	$8,000	$5,542	$7,000	$8,000	0.00%
5425	IT Services	$3,360	$3,680	$2,880	$3,000	$600	$1,500	$3,000	0.00%
	Total	**$545,168**	**$530,293**	**$524,910**	**$556,450**	**$279,351**	**$540,700**	**$555,350**	**-0.20%**

Municipal Services & Materials and Supplies

MADACC 2016 Budget

Line Item	Account Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
	Municipal Services & Deposits								
528	Trap Deposit Refunds	**$6,370**	**$7,210**	**$6,790**	**$6,500**	**$2,590**	**$6,500**	**$6,500**	**0.00%**
	Materials & Supplies								
701	Uniforms	$2,992	$1,689	$3,502	$6,000	$1,125	$4,000	$4,000	-33.33%
702	Animal Supplies	$92,801	$70,437	$66,982	$76,000	$23,249	$72,000	$80,000	5.26%
524	Microchips	$13,251	$12,070	$17,378	$15,000	$16,672	$20,000	$20,000	33.33%
523	ID Tags	$687	$656	$906	$1,000	$405	$900	$900	-10.00%
536	Collars/Leashes	$706	$714	$1,043	$1,350	$1,034	$1,100	$1,500	11.11%
703	Vaccines	$26,446	$29,760	$30,428	$32,000	$13,395	$32,000	$34,000	6.25%
704	Office Supplies	$15,975	$11,314	$14,593	$16,000	$3,247	$13,000	$14,000	-12.50%
706	Misc. Supplies	$156	$0	$0	$0	$0	$0	$0	
707	Misc. Expenses	$2,517	$4,991	$2,645	$5,000	$504	$3,000	$3,000	-40.00%
708	Medical Supplies	$63,914	$65,902	$71,999	$70,000	$21,031	$70,000	$74,000	5.71%
805	Cash Over & Short	$1,379	($34)	$471	$500	($120)	-$120	$500	0.00%
5740	ASPCA Expenditures	$0	$0	$0	$0	$4,278	$4,278	$0	
5740.1	Best Friends Expenditures	$0	$0	$0	$0	$188	$30,000	$0	
799	Contingency Fund	$0	$0	$0	$0	$0	$0	$9,000	
	Total	**$220,824**	**$197,499**	**$209,947**	**$222,850**	**$85,008**	**$250,158**	**$240,900**	**8.10%**

Line Item	Account Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
9050	Vehicle Replacement	$474	$45,090	$21,859	$22,000	$0	$22,000	$23,000	4.55%
	Vehicle Equipment Replacement	$0	$0	$0	$1,500	$0	$0	$0	-100.00%
9010	Equipment Purchase	$0	$0	$0	$0	$0	$0	$0	
9100	IT Equipment/Software	$2,722	$3,489	$320	$3,000	$0	$3,000	$3,000	0.00%
	ASPCA Grant Expediture	$4,952	$0	$0	$0	$0	$0	$0	
9200	Office Equipment	$740	$391	$0	$750	$1,100	$1,100	$1,000	33.33%
	Total	**$8,888**	**$48,970**	**$22,179**	**$27,250**	**$1,100**	**$26,100**	**$27,000**	**-0.92%**

Capital Projects Fund Summary

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
Capital Projects Fund Revenue								
Equipment Reserve: Billing to Members	$30,000	$30,000	$30,000	$30,000	$15,070	$30,000	$30,000	0.00%
Building Reserve: Billing to Members	$20,000	$20,000	$20,000	$20,000	$10,000	$20,000	$20,000	0.00%
Transfer from Debt Service Fund	$0	$0	$0	$400,000	$200,000	$400,000	$0	
Proceeds, Promissory Note	$0	$0	$0	$3,200,000	$3,200,000	$3,200,000	$0	
Total	**$50,000**	**$50,000**	**$50,000**	**$3,650,000**	**$3,425,070**	**$3,650,000**	**$50,000**	**-98.63%**
Capital Projects Fund Expenses								
HVAC Loan Repayment	$38,874	$38,429	$0	$0	$0	$0	$0	
Capital Projects Total	$6,039	$27,416	$44,679	$3,376,899	$85,967	$1,223,725	$2,202,734	-34.77%
Total	**$44,913**	**$65,845**	**$44,679**	**$3,376,899**	**$85,967**	**$1,223,725**	**$2,202,734**	**-34.77%**
Surplus (Deficit)	**$5,087**	**($15,845)**	**$5,321**	**$273,101**	**$3,339,103**	**$2,426,275**	**($2,152,734)**	**-888.26%**

MADACC --HVAC Loan Schedule

Lender: West Milwaukee
Amount: $190,000
Rate: ~5.00% (original estimate)
Term: 5 years
Payment Due: Annually

	2008	2009	2010	2011	2012	2013	TOTAL
Principal		38,000	38,000	38,000	38,000	38,000	190,000
Interest		10,000	7,600	5,700	3,800	1,900	29,000
Total Payment		48,000	45,600	43,700	41,800	39,900	219,000
Balance	190,000	152,000	114,000	76,000	38,000	0	

NOTE: HVAC Loan final payment to Village of West Milwaukee in 2013

MADACC Capital Improvements Projects 2013 - 2020

	2013	2014	2015	2016	2017	5 year Total
Building						
Epoxy Floors						
Epoxy Paint (kennels and cat wards)						
HVAC in Administration						
Painting (Interior and Exterior)						
Electric Gate				$20,000.00		$20,000.00
Cabinets with Stainless Steel Sinks						
Electrical System updated and expanded						
Renovate Building Interior						
Blacktop and Concrete Repairs						
Building Renovation			$2,437,768.00			$2,437,768.00
Design Services, Building Renovation			$143,500.00			$143,500.00
Performance Bond/Potential Testing Costs			$32,605.00			$32,605.00
Equipment						
Freezer (Cooler)		$15,000.00				$15,000.00
Office Furniture (Lobby, Offices, Conference Rooms)				$30,000.00		$30,000.00
Refrigerators						
Radios			$65,000.00			$65,000.00
Security System		$15,000.00			$50,000.00	$65,000.00
Medical Equiupment (Building Renovation)			$25,000.00			$25,000.00
Mobile Data Terminals		$10,000.00				$10,000.00
Protective equipment for officers	$8,000.00					$8,000.00
Animal Related						
Guillotine doors for kennels						
Stainless Steel Cat Cages						
New Lighting in Kennels						
Resting Grates for Kennels						
Dog Kennels			$381,750.30			$381,750.30
Cat Condos			$291,276.00			$291,276.00
Total	**$8,000.00**	**$40,000.00**	**$3,376,899.30**	**$50,000.00**	**$50,000.00**	**$3,524,899.30**

Debt Service Fund

MADACC 2016 Budget

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
Revenue								
Billings to Members--Long Term Debt	$223,381.04	$229,295.00	$0.00	$0.00	$0.00	$0.00	$0.00	
Billings to Members--Debt Service Fund	$0.00	$0.00	$200,000.00	$200,000.00	$100,000.00	$200,000.00	$200,000.00	0.00%
Proceeds Long Term Debt	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,100,000.00	
Pension Accural Revenue	$37,407.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
Total	**$260,788**	**$229,295**	**$200,000**	**$200,000**	**$100,000**	**$200,000**	**$3,300,000**	**1550.00%**
Expense								
April 1 Interest Payment	$10,551.68	$5,459.40	$0.00	$0.00	$0.00	$0.00	$0.00	
October 1 Principal Payment	$203,691.27	$218,375.84	$0.00	$0.00	$0.00	$0.00	$0.00	
October 1 Interest Payment	$10,551.68	$5,459.40	$0.00	$0.00	$0.00	$0.00	$0.00	
August 31 Short Term Note Principal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,200,000.00	
August 31 Short Term Note Interest	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$56,284.93	
Pension Accrual Expense*	$37,418.74	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
Transfer to Capital Projects Fund	$0.00	$0.00	$0.00	$400,000.00	$200,000.00	$400,000.00	$0.00	
Total	**$262,213**	**$229,295**	**$0**	**$400,000**	**$200,000**	**$400,000**	**$3,256,285**	
Surplus (Deficit)	**($1,425)**	**$0**	**$200,000**	**($200,000)**	**($100,000)**	**($200,000)**	**$43,715**	**-121.86%**

***Note: Pension Accrual paid off in 2012 and Long Term Debt paid off in 2013**

**** Major Building Improvements are being planned and will be presented after a feasibility study has been completed.**

Pension Accrual Summary

MADACC 2016 Budget

	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
Revenue								
Proceeds of Wauwatosa Loan								
Billings to Members	$37,407	$0	$0	$0	$0	$0	$0	
Total Revenues	**$37,407**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
Expenses								
WRS Payments and Penalties for Prior Years								
Loan Payment	$37,419	$0	$0	$0	$0	$0	$0	
Total Expenses	**$37,419**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
Surplus (Deficit)	**($12)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	

MADACC - WRS Loan Schedule

Lender:	Wauwatosa
Amount:	$185,000
Rate:	~6.25%
Term:	5 years
Payment Due:	Annually

***Note: Pension Accrual paid off in 2012**

MADACC - Long Term Debt (1999 Facility Acquisiton-Construction Borrowing)

Updated 4-13-06 (Milwaukee County Refinancing)

Date	Principal	Coupon	Interest	Debt Service	Semi-Annual DS Payments ***Revised Debt***
4/1/2006			$33,941.21		$33,941.21
10/1/2006	$152,639.71	4.000%	$33,941.21	$220,522.13	$186,580.92
4/1/2007			$30,888.41		$30,888.41
10/1/2007	$161,615.30	4.000%	$30,888.41	$223,392.13	$192,503.71
4/1/2008			$27,656.11		$27,656.11
10/1/2008	$165,407.41	4.000%	$27,656.11	$220,719.63	$193,063.52
4/1/2009			$24,347.96		$24,347.96
10/1/2009	$173,948.71	5.000%	$24,347.96	$222,644.63	$198,296.67
4/1/2010			$19,999.24		$19,999.24
10/1/2010	$184,006.14	5.000%	$19,999.24	$224,004.63	$204,005.38
4/1/2011			$15,399.09		$15,399.09
10/1/2011	$193,896.45	5.000%	$15,399.09	$224,694.63	$209,295.54
4/1/2012			$10,551.68		$10,551.68
10/1/2012	$203,691.27	5.000%	$10,551.68	$224,794.63	$214,242.95
4/1/2013			$5,459.40		$5,459.40
10/1/2013	$218,375.84	5.000%	$5,459.40	$229,294.63	$223,835.24
Total	**$1,453,580.83**		**$336,486.20**	**$1,790,067.04**	**$1,790,067.03**

***Note: Long Term Debt paid off in 2013.**

	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
Special Revenue Fund Revenue								
License Fees	$227,027	$257,671	$276,766	$280,000	$229,646	$280,000	$280,000	0.00%
License Fee Handling Retainage	($132,327)	($134,774)	($138,383)	($140,000)	($114,823)	($140,000)	($140,000)	0.00%
Ordinance Fees	$55,208	$68,313	$52,436	$50,000	$25,670	$50,000	$50,000	0.00%
Spay/Neuter Donations	$7,395	$7,849	$8,588	$5,000	$5,397	$6,000	$5,000	0.00%
Shelter Improvement Donations	$2,615	$3,871	$3,130	$2,000	$1,530	$2,000	$2,000	0.00%
Total	**$159,918**	**$202,930**	**$202,537**	**$197,000**	**$147,420**	**$198,000**	**$197,000**	**0.00%**
Special Revenue Fund Expenses								
License Fees	$94,700	$122,897	$138,383	$140,000	$114,823	$140,000	$140,000	0.00%
Ordinance Fees	$55,208	$68,313	$52,436	$50,000	$25,670	$50,000	$50,000	0.00%
Designated S/N Expenses	$0	$0	$0	$5,000	$0	$0	$5,000	0.00%
Designated Shelter Improvements Expenses	$0	$0	$0	$2,000	$0	$0	$2,000	0.00%
Total	**$149,908**	**$191,210**	**$190,819**	**$197,000**	**$140,493**	**$190,000**	**$197,000**	**0.00%**
Surplus (Deficit)	**$10,010**	**$11,720**	**$11,718**	**$0**	**$6,927**	**$8,000**	**$0**	

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual (6 mos)	2015 Estimate (12 mos)	2016 Proposed Budget	% Change From 2015
General Fund								
Beginning Balance (Jan. 1)	**$394,363**	**$407,044**	**$473,048**	**$477,533**	**$569,187**	**$569,187**	**$587,123**	**22.95%**
Operating - Net Revenue (Expense)	$12,681	$66,004	$96,139	$2,170	$189,262	$17,936	$93	-95.70%
Ending Balance (Dec. 31)	**$407,044**	**$473,048**	**$569,187**	**$479,703**	**$758,449**	**$587,123**	**$587,216**	**22.41%**
Capital Projects Fund								
Beginning Balance (Jan. 1)	**$234,721**	**$239,808**	**$223,963**	**$233,963**	**$229,284**	**$229,284**	**$2,655,559**	**1035.03%**
Net Revenue (Expense)	$5,087	($15,845)	$5,321	$273,101	$3,339,103	$2,426,275	($2,152,734)	-888.26%
Ending Balance (Dec. 31)	**$239,808**	**$223,963**	**$229,284**	**$507,064**	**$3,568,387**	**$2,655,559**	**$502,825**	**-0.84%**
Debt Service Fund								
Beginning Balance (Jan. 1)	**$1,461**	**$36**	**$36**	**$200,036**	**$200,036**	**$200,036**	**$36**	**-99.98%**
Net Revenue (Expense)	($1,425)	$0	$200,000	($200,000)	($100,000)	($200,000)	$43,715	-121.86%
Ending Balance (Dec. 31)	**$36**	**$36**	**$200,036**	**$36**	**$100,036**	**$36**	**$43,751**	**121430.83%**
Special Revenue Fund								
Beginning Balance (Jan. 1)	**$4,481**	**$14,491**	**$26,211**	**$37,929**	**$37,929**	**$37,929**	**$45,929**	**21.09%**
Net Revenue (Expense)	$10,010	$11,720	$11,718	$0	$6,927	$8,000	$0	
Ending Balance (Dec. 31)	**$14,491**	**$26,211**	**$37,929**	**$37,929**	**$44,856**	**$45,929**	**$45,929**	**21.09%**
All Funds Ending Balance (Dec. 31)	**$661,379**	**$723,258**	**$1,036,436**	**$1,024,732**	**$4,471,728**	**$3,288,647**	**$1,179,722**	**15.12%**

Member Billing - Operations

MADACC 2016 Budget

2016 Proposed Operating Budget = $2,109,422

Municipality	Animals Handled 2012	2013	2014	3-Year Total	3-Year Average	Percent of Total	Member Billing
Bayside	8	4	5	17	5.67	0.05	$1,012.20
Brown Deer	49	56	69	174	58.00	0.49	$10,360.15
Cudahy	175	192	160	527	175.67	1.49	$31,378.16
Fox Point	16	35	11	62	20.67	0.18	$3,691.55
Franklin	92	104	122	318	106.00	0.90	$18,934.07
Glendale	152	126	113	391	130.33	1.10	$23,280.57
Greendale	58	99	43	200	66.67	0.56	$11,908.22
Greenfield	372	344	242	958	319.33	2.70	$57,040.38
Hales Corners	37	23	17	77	25.67	0.22	$4,584.67
Milwaukee	9,477	9,674	8,873	28,024	9,341.33	79.10	$1,668,580.05
Oak Creek	242	240	204	686	228.67	1.94	$40,845.20
River Hills	9	8	5	22	7.33	0.06	$1,309.90
Saint Francis	67	80	80	227	75.67	0.64	$13,515.83
Shorewood	22	37	43	102	34.00	0.29	$6,073.19
South Milwaukee	205	213	154	572	190.67	1.61	$34,057.51
Wauwatosa	196	196	216	608	202.67	1.72	$36,200.99
West Allis	695	680	725	2,100	700.00	5.93	$125,036.33
West Milwaukee	95	120	79	294	98.00	0.83	$17,505.09
Whitefish Bay	32	18	19	69	23.00	0.19	$4,108.34
TOTALS	**11,999**	**12,249**	**11,180**	**35,428**	**11,809.33**	**100.00**	**$2,109,422.42**

Member Billing - Capital Projects

2016 Proposed Capital Budget = $50,000

	Animals Handled			3-Year	3-Year	Percent	Member
Municipality	**2012**	**2013**	**2014**	**Total**	**Average**	**of Total**	**Billing**
Bayside	8	4	5	17	5.67	0.05	$23.99
Brown Deer	49	56	69	174	58.00	0.49	$245.57
Cudahy	175	192	160	527	175.67	1.49	$743.76
Fox Point	16	35	11	62	20.67	0.18	$87.50
Franklin	92	104	122	318	106.00	0.90	$448.80
Glendale	152	126	113	391	130.33	1.10	$551.82
Greendale	58	99	43	200	66.67	0.56	$282.26
Greenfield	372	344	242	958	319.33	2.70	$1,352.04
Hales Corners	37	23	17	77	25.67	0.22	$108.67
Milwaukee	9,477	9,674	8,873	28,024	9,341.33	79.10	$39,550.64
Oak Creek	242	240	204	686	228.67	1.94	$968.16
River Hills	9	8	5	22	7.33	0.06	$31.05
Saint Francis	67	80	80	227	75.67	0.64	$320.37
Shorewood	22	37	43	102	34.00	0.29	$143.95
South Milwaukee	205	213	154	572	190.67	1.61	$807.27
Wauwatosa	196	196	216	608	202.67	1.72	$858.08
West Allis	695	680	725	2,100	700.00	5.93	$2,963.76
West Milwaukee	95	120	79	294	98.00	0.83	$414.93
Whitefish Bay	32	18	19	69	23.00	0.19	$97.38
TOTALS	**11,999**	**12,249**	**11,180**	**35,428**	**11,809.33**	**100.00**	**$50,000.00**

Member Billing - Debt Service Fund

MADACC 2016 Budget

2016 1st Installment (2nd Qtr.)	**$100,000.00**
2016 2nd Installment (4th Qtr.)	**$100,000.00**
	$200,000.00

Municipality	Equalized Value	Valuation Percentage	1st Installment	2nd Installment	Member Billing
Bayside	583,454,300	1.04	$1,040.92	$1,040.92	$2,081.85
Brown Deer	859,405,800	1.53	$1,533.24	$1,533.24	$3,066.48
Cudahy	915,612,500	1.63	$1,633.52	$1,633.52	$3,267.03
Fox Point	1,072,257,600	1.91	$1,912.98	$1,912.98	$3,825.97
Franklin	3,522,081,700	6.28	$6,283.64	$6,283.64	$12,567.29
Glendale	1,690,409,900	3.02	$3,015.81	$3,015.81	$6,031.62
Greendale	1,252,061,700	2.23	$2,233.77	$2,233.77	$4,467.53
Greenfield	2,737,477,800	4.88	$4,883.85	$4,883.85	$9,767.71
Hales Corners	650,462,000	1.16	$1,160.47	$1,160.47	$2,320.94
Milwaukee	24,859,408,900	44.35	$44,350.94	$44,350.94	$88,701.89
Oak Creek	2,908,050,200	5.19	$5,188.17	$5,188.17	$10,376.33
River Hills	470,755,800	0.84	$839.86	$839.86	$1,679.72
Saint Francis	600,112,100	1.07	$1,070.64	$1,070.64	$2,141.28
Shorewood	1,418,288,800	2.53	$2,530.33	$2,530.33	$5,060.66
South Milwaukee	1,090,382,100	1.95	$1,945.32	$1,945.32	$3,890.64
Wauwatosa	5,435,690,500	9.70	$9,697.66	$9,697.66	$19,395.31
West Allis	3,660,116,000	6.53	$6,529.91	$6,529.91	$13,059.81
West Milwaukee	269,257,400	0.48	$480.37	$480.37	$960.75
Whitefish Bay	2,056,303,500	3.67	$3,668.59	$3,668.59	$7,337.18
TOTALS	**56,051,588,600**	**100.00**	**$100,000.00**	**$100,000.00**	**$200,000.00**

Member Billing - Total

MADACC 2016 Budget

	Prior-Year Operations			2016			
Municipality	**2013**	**2014**	**2015**	**Operations**	**Capital**	**TOTAL**	**Debt Service**
Bayside	$1,153	$1,161	$1,084	$1,012	$24	$1,036	$2,081.85
Brown Deer	$10,373	$8,682	$8,331	$10,360	$246	$10,606	$3,066.48
Cudahy	$28,209	$27,374	$30,242	$31,378	$744	$32,122	$3,267.03
Fox Point	$2,799	$2,599	$3,367	$3,692	$88	$3,779	$3,825.97
Franklin	$22,666	$20,959	$18,031	$18,934	$449	$19,383	$12,567.29
Glendale	$22,446	$24,609	$24,650	$23,281	$552	$23,832	$6,031.62
Greendale	$10,098	$8,793	$11,811	$11,908	$282	$12,190	$4,467.53
Greenfield	$51,424	$59,947	$62,252	$57,040	$1,352	$58,392	$9,767.71
Hales Corners	$6,860	$7,300	$6,448	$4,585	$109	$4,693	$2,320.94
Milwaukee	$1,619,269	$1,644,222	$1,663,400	$1,668,580	$39,551	$1,708,131	$88,701.89
Oak Creek	$36,770	$38,932	$38,287	$40,845	$968	$41,813	$10,376.33
River Hills	$1,207	$1,272	$1,426	$1,310	$31	$1,341	$1,679.72
Saint Francis	$15,422	$15,429	$16,776	$13,516	$320	$13,836	$2,141.28
Shorewood	$6,421	$5,254	$5,763	$6,073	$144	$6,217	$5,060.66
South Milwaukee	$31,227	$31,688	$33,095	$34,058	$807	$34,865	$3,890.64
Wauwatosa	$31,392	$32,462	$34,464	$36,201	$858	$37,059	$19,395.31
West Allis	$126,446	$123,156	$122,165	$125,036	$2,964	$128,000	$13,059.81
West Milwaukee	$18,769	$19,521	$19,743	$17,505	$415	$17,920	$960.75
Whitefish Bay	$5,543	$5,862	$3,880	$4,108	$97	$4,206	$7,337.18
TOTALS	**$2,048,494**	**$2,079,222**	**$2,105,215**	**$2,109,422**	**$50,000**	**$2,159,422**	**$200,000.00**
Annual % Change		1.5%	1.3%	0.2%	0.00%		