



2025 ANNUAL BUDGET

ADOPTED 11/18/2024

WEYAUWEGA CITY COUNCIL

Rich Luedke, Mayor

Pat Gorchals – Aldermanic District One

Shani Appleby – Aldermanic District One

Chris Gunderson - Aldermanic District Two

Austin Baehnman – Aldermanic District Two

Meta Berg - Aldermanic District Three

Cameron Looker - Aldermanic District Three

MISSION & VISION STATEMENTS

The City of Weyauwega will continue to embrace its great heritage and history while actively researching, attracting, and implementing new opportunities and business for residents and guests to improve their quality of life through cost effective quality public services, great community events and recreational activities appropriate for all ages and cultures.

The City of Weyauwega strives to sustain a safe quality of life encompassed with its rich history

Budget Summary for 2025

The City of Weyauwega detail budget summary is available for public inspection at City Hall,

109 E. Main Street, Monday through Friday, from 8:00 am to 4:30 pm.

The Public Hearing on the 2025 Budget will be held at Weyauwega City Hall, 109 E. Main Street on Monday, November 18, 2024, at 6:30 pm.

REVENUES	2023 Budget	2023 Actual	2024 Budget	2024 Est Yr End	2025 Proposed	Percent Change
General Fund						
Gen Property Tax	\$ 611,605	\$ 611,333	\$ 703,211	\$ 703,211	\$ 664,504	-5.50%
TIF District Tax	\$ 270,000	\$ -	\$ -	\$ -	\$ -	0.00%
Debt Service Tax	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Mobile Home Fees	\$ 9,100	\$ 6,509	\$ 9,100	\$ 5,267	\$ 6,000	-34.07%
Special Assmts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Intergovernmental	\$ 758,211	\$ 950,140	\$ 851,871	\$ 907,487	\$ 784,575	-7.90%
Regulation & Compl	\$ 82,900	\$ 45,285	\$ 38,000	\$ 41,355	\$ 34,600	-8.95%
Charges for Services	\$ 148,850	\$ 217,160	\$ 201,050	\$ 210,941	\$ 219,150	9.00%
Other Gen Revenues	\$ 18,200	\$ 152,786	\$ 21,700	\$ 26,215	\$ 14,600	-32.72%
Commercial Revenue	\$ 5,000	\$ 120,532	\$ 10,000	\$ 78,738	\$ 50,000	400.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total General Fund Revenues	\$ 1,903,866	\$ 2,103,745	\$ 1,834,932	\$ 1,973,214	\$ 1,773,429	-3.35%
Capital Fund Revenue-Taxes	\$ -	\$ -	\$ 136,132	\$ 136,132	\$ 62,775	0.00%
Debt Service Fund Revenue-Taxes	\$ 207,338	\$ 207,338	\$ 204,338	\$ 207,338	\$ 207,338	1.47%
TOTAL REVENUES	\$ 2,111,204	\$ 2,311,083	\$ 2,175,402	\$ 2,316,684	\$ 2,043,542	-6.06%
EXPENDITURES	2023 Budget	2023 Actual	2024 Budget	2024 Est Yr End	2025 Proposed	Percent Change
General Fund Expenditures						
General Government	\$ 357,047	\$ 434,461	\$ 367,568	\$ 385,208	\$ 409,025	11.28%
Public Safety	\$ 717,032	\$ 775,755	\$ 769,177	\$ 759,112	\$ 836,365	8.74%
Health & Soc Service	\$ 6,150	\$ 4,901	\$ 7,000	\$ 41,187	\$ 3,000	-57.14%
Public Works	\$ 334,100	\$ 390,978	\$ 365,650	\$ 336,904	\$ 379,589	3.81%
Leisure Activities	\$ 318,387	\$ 310,689	\$ 318,387	\$ 345,735	\$ 138,200	-56.59%
Other Expenses	\$ 7,150	\$ 228,433	\$ 7,150	\$ 50,887	\$ 7,250	1.40%
Transfer to Capital Expenditure Fund	\$ 164,000	\$ 143,100	\$ -	\$ -	\$ -	0.00%
Gen Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sp Dist Debt Ret TIF	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Gen Fund Exp	\$ 1,903,866	\$ 2,288,317	\$ 1,834,932	\$ 1,919,033	\$ 1,773,429	-3.35%
Capital Fund Expenditures	\$ -	\$ -	\$ 136,132	\$ 136,132	\$ 62,775	0.00%
Debt Service Fund Expenditures	\$ 207,338	\$ 207,338	\$ 204,338	\$ 204,338	\$ 207,338	-1.45%
TOTAL EXPENDITURES	\$ 2,111,204	\$ 2,495,655	\$ 2,175,402	\$ 2,259,503	\$ 2,043,542	-6.06%
Property Tax Levied						
General Fund Tax	\$ 611,605	\$ 611,333	\$ 703,211	\$ 703,211	\$ 664,504	-5.50%
Capital Fund Tax	\$ -	\$ -	\$ 136,132	\$ 136,132	\$ 62,775	-53.89%
Debt Service Tax	\$ 207,338	\$ 207,338	\$ 204,338	\$ 204,338	\$ 206,288	0.95%
Library Fund Tax	\$ -	\$ -	\$ -	\$ -	\$ 93,508	100.00%
Cemetery Fund Tax	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	\$ 818,943	\$ 818,671	\$ 1,043,681	\$ 1,043,681	\$ 1,027,075	-1.59%
Tax Rate	\$ 9.26		\$ 7.90		\$ 7.89	-0.13%
					Estimate	
2024 Total Assessed Value	\$ 144,449,400					
	Fund Balance	Fund Balance	Fund Balance			
Government and Proprietary Funds	12/31/2021	12/31/2022	12/31/2023			
General Fund	\$ 240,521	\$ 193,829	\$ 17,057			
Capital Fund	\$ 710,396	\$ 553,092	\$ 357,036			
TIF #4	\$ (899,946)	\$ (759,448)	\$ (586,949)			
Debt Service Fund	\$ 25,210	\$ 25,220	\$ 25,220			
Other Nonmajor Funds (TID #5,#6, #7)	\$ (43,733)	\$ 18,539	\$ 77,864			
Sewer Utility	\$ 2,781,556	\$ 3,764,429	\$ 4,078,362			
Water Utility	\$ 1,143,610	\$ 1,221,419	\$ 1,458,110			
Totals	\$ 3,957,614	\$ 5,017,080	\$ 5,426,700			

**Statement of Assessment
Comparison**

Assessment Roll	2023	2024	2023 vs 2024
REAL ESTATE			
Residential	\$ 101,405,100.00	\$ 102,119,300.00	\$ 714,200.00
Commercial	\$ 19,258,800.00	\$ 19,904,800.00	\$ 646,000.00
Manufacturing	\$ 22,872,700.00	\$ 22,262,800.00	\$ (609,900.00)
Agricultural	\$ 15,200.00	\$ 15,900.00	\$ 700.00
Undeveloped	\$ 35,600.00	\$ 34,300.00	\$ (1,300.00)
Agricultural Forest	\$ 13,000.00	\$ 13,000.00	\$ -
Forest Lands	\$ 48,100.00	\$ 48,100.00	\$ -
Other	\$ 51,200.00	\$ 51,200.00	\$ -
w/Manufacturing	\$ 143,699,700.00	\$ 144,449,400.00	\$ 46,838,000.00
PERSONAL PROPERTY			
Boats/Watercraft			\$ -
Machinery	\$ 1,652,800.00	\$ -	\$ (1,652,800.00)
Furn/Fix	\$ 827,800.00	\$ -	\$ (827,800.00)
Other	\$ 281,900.00	\$ -	\$ (281,900.00)
	\$ 2,762,500.00		\$ (2,762,500.00)
Aggregate Assessed Value subject to the General Property Tax	\$ 146,462,200.00	\$ 144,449,400.00	\$ (2,012,800.00)
Aggregate Ratio	1.0246	0.9660	-0.0586

TIF Calculation 2025

Taxing Jurisdiction	2025 Levy Apportionment	2024 Equalized Value (Less TID)	Interim Rate	2024 Equalized Value (with TID)	Amount to be Levied	2025 Tax Increment	Tax Rate (Est.)
Waupaca County	583,531.51	134,176,900.00	0.004348971	148,972,800.00	647,878.46	64,346.95	4.485158519
City of Weyauwega	1,027,075.00	134,176,900.00	0.007654634	148,972,800.00	1,140,332.19	113,257.19	7.89433665
Weyauwega-Fremont Sch D	1,240,778.46	134,176,900.00	0.009247333	148,970,800.00	1,377,582.58	136,804.12	9.53678297
Fox Valley Tech College	95,962.82	134,176,900.00	0.000715196	148,970,800.00	106,543.36	10,580.54	0.737582588
TOTAL	2,947,347.79	134,176,900.00	0.021966134	148,972,800.00	3,272,356.51	325,008.72	22.65386073
<i>School Levy Tax Credit (Est.)</i>							1.5735
Ass'd Valuation	144,449,400.00					Mill Rate	21.08
				<u>Increment Value</u>		<u>Tax Increment</u>	
				11,213,700.00	TIF #4	161,153.48	50%
				closed in 2024	TIF #5	-	0%
				10,167,900.00	TIF #6	146,124.15	45%
				1,233,800.00	TIF #7	17,731.09	5%
				<u>22,615,400.00</u>		<u>325,008.72</u>	100%
Taxing Jurisdiction	2024 Levy Apportionment	2023 Equalized Value (Less TID)	Interim Rate	2023 Equalized Value (with TID)	Amount to be Levied	2024 Tax Increment	Tax Rate (Est.)
Waupaca County	620,973.19	128,979,300.00	0.004814518	142,940,900.00	688,191.57	67,218.38	4.69876574
City of Weyauwega	1,043,681.00	128,979,300.00	0.008091849	142,940,900.00	1,156,656.16	112,975.16	7.897301535
Weyauwega-Fremont Sch D	1,273,025.73	128,979,300.00	0.009870000	142,940,900.00	1,410,826.73	137,801.00	9.632701996
Fox Valley Tech College	95,211.74	128,979,300.00	0.000738194	142,940,900.00	105,518.11	10,306.37	0.720446018
TOTAL	3,032,891.66	128,979,300.00	0.023514561	142,940,900.00	3,361,192.56	328,300.90	22.94921529
<i>School Levy Tax Credit</i>							1.5519
Ass'd Valuation	146,462,200.00					Mill Rate	21.40
				<u>Increment Value</u>		<u>Tax Increment</u>	
				7,266,000.00	TIF #4	170,856.80	52%
				1,114,600.00	TIF #5	26,209.33	8%
				4,538,200.00	TIF #6	106,713.78	33%
				1,042,800.00	TIF #7	24,520.98	7%
				<u>13,961,600.00</u>		<u>328,300.90</u>	100%

TIF Calculation 2025

Taxing Jurisdiction	2023 Levy Apportionment	2022 Equalized Value (Less TID)	Interim Rate	2022 Equalized Value (with TID)	Amount to be Levied	2023 Tax Increment	Tax Rate
Waupaca County	645,561.46	116,496,900.00	0.005541448	130,341,000.00	722,277.81	76,716.35	7.298271459
City of Weyauwega	818,943.00	116,496,900.00	0.007029741	130,341,000.00	916,263.43	97,320.43	9.258403256
Weyauwega-Fremont Sch D	1,149,824.40	116,496,900.00	0.009870000	130,341,000.00	1,286,465.67	136,641.27	12.99911956
Fox Valley Tech College	93,669.83	116,496,900.00	0.000804054	130,341,000.00	104,801.24	11,131.41	1.058966325
TOTAL	2,707,998.69	116,496,900.00	0.023245242	130,341,000.00	3,029,808.15	321,809.46	30.6147606
						<i>School Levy Tax Credit</i>	1.6839
Ass'd Valuation	98,965,600.00					Mill Rate	28.9309015
				<u>Increment Value</u>		<u>Tax Increment</u>	
				7,342,700.00	TIF #4	170,682.84	53%
				1,122,200.00	TIF #5	26,085.81	8%
				4,347,400.00	TIF #6	101,056.37	31%
				1,031,800.00	TIF #7	23,984.44	7%
				<u>13,844,100.00</u>		<u>321,809.46</u>	100%

**ASSESSED AND EQUALIZED VALUE OF TAXABLE PROPERTY
LAST SEVERAL FISCAL YEARS**

Levy Year	Fiscal Year	Real Property		Personal Property		Total		Ratio of Assessed to Equalized Value
		Assessed Value	Equalized Value	Assessed Value	Equalized Value	Assessed Value	Equalized Value w/TID	
2012	2013	92,663,300	83,165,600	5,031,100	4,481,500	97,694,400	87,647,100	111.46%
2013	2014	92,897,100	83,221,900	5,405,400	4,819,800	98,302,500	88,041,700	111.65%
2014	2015	92,598,100	83,633,700	5,232,400	4,714,000	97,830,500	88,347,700	110.73%
2015	2016	91,756,900	85,472,800	4,604,800	4,259,900	96,361,700	89,732,700	107.39%
2016	2017	96,452,600	91,616,200	5,158,100	4,914,100	101,610,700	96,530,300	105.26%
2017	2018	97,091,700	92,312,300	4,532,200	4,393,200	101,623,900	96,705,500	105.09%
2018	2019	97,409,600	91,405,800	3,389,400	3,227,800	100,799,000	94,633,600	106.52%
2019	2020	96,951,700	96,835,000	2,908,200	2,906,500	99,859,900	99,741,500	100%
2020	2021	98,451,000	102,395,900	2,742,400	2,866,100	101,193,400	105,262,000	96%
2021	2022	98,212,500	111,352,800	2,539,000	2,865,900	100,751,500	114,218,700	88%
2022	2023	96,861,700	127,606,000	2,103,900	2,735,000	98,965,600	130,341,000	76%
2023	2024	143,699,700	140,198,500	2,762,500	2,742,400	146,462,200	142,940,900	102%
2024	2025	144,449,400	148,972,800	-	-	144,449,400	148,972,800	97%

**MILL RATE COMPARISON
LAST SEVERAL FISCAL YEARS**

Fiscal Year	Total Assessed Value	Tax Levy - General	Tax Levy - TIF Districts	Total Tax Levy	Local Mill Rate
2013	97,694,400	\$ 744,860	\$ 51,840.42	\$ 796,700.42	\$ 8.16
2014	98,302,500	\$ 749,168	\$ 53,071.05	\$ 802,239.05	\$ 8.16
2015	97,830,500	\$ 745,442	\$ 52,961.73	\$ 798,403.73	\$ 8.16
2016	96,361,700	\$ 754,626	\$ 36,587.84	\$ 791,213.84	\$ 8.21
2017	101,610,700	\$ 795,232	\$ 71,543.37	\$ 866,775.37	\$ 8.53
2018	101,623,900	\$ 799,423	\$ 96,705.50	\$ 896,128.50	\$ 8.82
2019	100,799,000	\$ 793,540	\$ 78,129.30	\$ 871,669.30	\$ 8.65
2020	99,859,900	\$ 804,709	\$ 83,449.30	\$ 888,158.30	\$ 8.89
2021	101,193,400	\$ 815,515	\$ 88,366.80	\$ 903,881.80	\$ 8.93
2022	100,751,500	\$ 816,261	\$ 94,880.40	\$ 911,141.40	\$ 9.04
2023	98,965,600	\$ 818,943	\$ 97,320.43	\$ 916,263.43	\$ 9.26
2024	146,462,200	\$ 1,043,681	\$ 112,975.16	\$ 1,156,656.16	\$ 7.90
2025	144,449,400	\$ 1,027,075	\$ 113,257.19	\$ 1,140,332.19	\$ 7.89

2025 Levy Worksheet

	General Fund	Capital Fund	Debt Service Fund	Library Fund	Cemetery Fund
2025 Adopted					
Total Revenue:	1,261,411	1,108,925	-	95,161	57,325
Total Expenditures:	2,288,486	1,773,429	62,775	206,288	188,669
Levy	1,027,075	664,504	62,775	206,288	93,508

City's Tax Rate 7.89

2024 Adopted					
Total Revenue:	1,131,721	1,131,721	-	-	-
Total Expenditures:	2,175,402	1,834,932	136,132	204,338	-
Levy	1,043,681	703,211	136,132	204,338	-

City Tax Rate 7.90

2025 Proposed Levy	1,027,075		
2024 Adopted Levy	1,043,681		
Difference	(16,606)	-2%	

Levy Limit Worksheet

Section A: Determination of 2024 Payable for 2025 Allowable Levy Limit

1	2023 payable 2024 actual levy plus 2024 personal property aid (\$2,292.75)	\$	1,045,974
2	Exclude prior year levy for unreimbursed expenses related to an emergency	\$	-
3	Exclude 2023 levy for new general obligation debt authorized after July 1, 2005	\$	204,338
4	2023 payable 2024 adjusted actual levy (Line 1 minus Lines 2 and 3)	\$	841,636
5	0.00% growth, plus terminated TID (0.432%), plus TID subtraction (0%) applied to 2023	\$	845,272
6	Net new construction (0.897%), plus terminated TID (0.432%), plus TID subtraction (0%) applied to 2023 adjusted actual levy	\$	852,821
7	Greater of Line 5 or Line 6	\$	852,821
8	2024 levy limit before adjustments less 2025 personal property aid (\$11,660.19)	\$	841,161
9	Total adjustments (from Sec. D, Line U)	\$	206,288
10	2024 Payable 2025 Allowable Levy (sum of Lines 8 and 9)	\$	1,047,449

11 Higher levy approved by special resolution at a special meeting of Town electors

Section B: Adjustment for Previous Year's Unused Levy (sec. 66.0602(3)(f), Wis. Stats.)

1	Previous year's allowable levy	\$	1,043,681
2	Previous year's actual levy	\$	1,043,681
3	Previous year's unused levy (Line 1 minus Line 2)	\$	-
4	Previous year's actual levy \$1,043,681 x 0.015	\$	15,655
5	Allowable Increase (lesser of Lines 3 or 4)	\$	-

Section C: Adjustment for Prior Years Unused Levy Carryforward (sec. 66.0602(3)(fm), Wis. Stats.)

1	2023 unused percentage	0.000%	
2	2022 unused percentage	0.000%	
3	2021 unused percentage	0.000%	
4	2020 unused percentage	0.000%	
5	2019 unused percentage	0.000%	
6	Total unused percentage (sum of Lines 1-5)	0.000%	
7	Previous year's actual levy due to valuation factor	\$	831,699
8	Allowable Increase (Line 6 multiplied by Line 7)	\$	-

Section D: Adjustments to Allowable Levy Limit

	Additions	Subtractions
A Increase for unused levy from previous year (from Sec. B, Line 5)	\$ -	
B Decrease in 2025 debt service levy as compared to 2024 debt service levy for debt authorized prior to July 1, 2005		\$ -
C Increase in 2025 debt service levy as compared to 2024 debt service levy for debt authorized prior to July 1, 2025	\$ -	
D Increase for town, village, or city's share of refunded or rescinded taxes certified under sec. 74.41(5), Wis. Stats.	\$ -	
E Debt service levy for general obligation debt authorized after July 1, 2005	\$ 206,288	
F Increase in 2024 payable 2025 levy approved by a referendum.	\$ -	
G Amount levied in 2024 to pay unreimbursed expenses related to an emergency	\$ -	
H Increase/decrease in costs associated with an intergovernmental cooperation agreement	\$ -	\$ -
I Adjustment to 2024 payable 2025 levy for increase in charges assessed by a joint fire department or a joint emergency medical services district	\$ -	
J Adjustment to 2024 payable 2025 levy for transfer of services during 2024 to other governmental units		\$ -
K Adjustment to 2024 payable 2025 for transfer of services during 2024 from other governmental units	\$ -	
L Adjustment to 2024 payable 2025 levy for annexation of land during 2024 by a city or village (town only)		\$ -
M Adjustment to 2024 payable 2025 levy for annexation of land during 2024 from a town (village or cities only)	\$ -	
N Lease payment for lease revenue bond issued before July 1, 2005	\$ -	
O Levy for shortfall of debt service on revenue bond issued under sec. 66.0621, Wis. Stats., or special assessment B bond issued under ss.66.0713(4)		
P Increase in levy for shortfall in general fund due to loss of revenue from the sale of water or other commodity to a manufacturer that has discontinued operations		
Q Adjustment to 2024 payable 2025 levy for the adoption of a new fee or fee increase for covered services partly or wholly funded by levy in 2013		\$ -
R Increase for unused levy carryforward from prior years (from Sec. C, Line 8)	\$ -	
S Increase in levy for each occupancy permit issued in 2023 for qualifying new single-family residential dwelling units	\$ -	
T Increase in levy due to a reduced utility aid payment for a decommissioned or closed plant	\$ -	
U Total Adjustments (sum of Lines A-T)		\$ 206,288
Amount Over (Under) Limit		\$ (20,373)

**CITY OF WEYAUWEGA
2025 General Fund Budget**

Account Numbers	REVENUE	2023 Budget	2023 Actual	2024 Budget	2024 YTD (6/30/2024)	2024 Est Year End	2025 Adopted	% +/-
TAXES								
101-00-41110-000-000	General Property Taxes	611,605	611,333	703,211	19	703,211	664,504	-5.5%
101-00-41140-000-000	Mobile Home Tax	9,100	6,509	9,100	3,044	5,267	6,000	-34.1%
TOTAL		620,705	617,842	712,311	3,063	708,478	670,504	-5.9%
INTERGOVERNMENTAL REVENUE								
State Aid:								
101-00-43210-000-000	Police Grant	-	6,650	-	9,000	9,000	-	0.0%
101-00-43410-000-000	State Shared Revenue	539,721	547,746	539,759	14,703	538,434	548,140	1.6%
101-00-43415-000-000	Personal Property Aid (includes 2023 Act 12)	2,293	-	2,293	2,293	2,293	2,293	0.0%
101-00-43430-000-000	Expenditure Restraint	23,377	23,377	19,273	-	19,273	19,273	0.0%
101-00-43431-000-000	State Supplemental Aid (Act 12)	-	-	99,310	-	99,310	101,594	2.3%
101-00-43420-000-000	State Fire Dues	-	-	-	-	-	-	0.0%
101-00-43521-000-000	Police Training Grant	-	800	-	-	-	-	0.0%
101-00-43531-000-000	State Road Aid	103,716	103,730	97,125	48,570	97,125	103,407	6.5%
101-00-43532-000-000	State Computer Aid	2,300	2,301	2,300	-	2,301	2,301	0.0%
101-00-43435-000-000	Video Service Provider Aid	-	-	3,867	3,867	3,867	3,867	0.0%
101-00-43545-000-000	Recycling Grant	3,700	3,789	3,700	3,795	3,795	3,700	0.0%
101-00-43560-000-000	Emergency Management	-	-	-	-	-	-	0.0%
101-00-43570-000-000	Park Grant-Urban Forestry	-	-	-	-	-	-	0.0%
101-00-43581-000-000	Housing/Economic Assist-WEDC	-	178,643	-	22,527	47,527	-	0.0%
101-00-43585-000-000	Public Works Grant	-	-	-	-	-	-	0.0%
101-00-43586-000-000	CDBG Grant	-	-	-	-	-	-	0.0%
County Aid:								
250-00-43720-000-000	Library Aid (see Library Fund)	83,104	83,104	84,244	47,089	84,562	-	
TOTAL		758,211	950,140	851,871	151,844	907,487	784,575	-7.9%
REGULATIONS AND COMPLIANCE REVENUE								
Licenses:								
101-00-44110-000-000	Liquor & Malt Bev	3,600	4,090	4,000	2,560	3,910	4,000	0.0%
101-00-44120-000-000	Operators and Occupational	1,300	1,360	1,300	1,220	1,540	1,300	0.0%
101-00-44130-000-000	Cigarette	50	50	50	30	50	50	0.0%
101-00-44150-000-000	Mobile Home Park	25	-	25	-	-	-	-100.0%
101-00-44210-000-000	Bicycle License	25	-	25	-	-	-	-100.0%
101-00-44215-000-000	Cat License	25	70	25	-	-	-	-100.0%
101-00-44220-000-000	Dog Licences	675	630	675	564	584	500	-25.9%
101-00-44230-000-000	Other	-	60	50	50	60	50	0.0%
Permits:								
101-00-44310-000-000	Building	6,300	14,891	11,000	4,079	8,000	8,000	-27.3%
101-00-44320-000-000	Signs	175	241	175	80	308	200	14.3%
101-00-44910-000-000	Sellers Permit	25	25	25	-	-	-	-100.0%
Law and Ordinance Violations:								
101-00-45110-000-000	Court Penalties & Costs	20,000	23,285	20,000	15,848	25,816	20,000	0.0%
101-00-45130-000-000	Parking Violations	150	-	150	-	-	-	-100.0%
101-00-45190-000-000	Law & Ordinance Violations	550	583	550	573	747	500	-9.1%
101-00-45220-000-000	Judgements/Damages	-	-	-	-	340	-	0.0%
TOTAL		32,900	45,285	38,050	25,004	41,355	34,600	-9.1%
CHARGES FOR SERVICES								
General Government:								
101-00-46110-000-000	License Publication Fees	100	274	100	255	280	200	100.0%
Transportation:								
101-00-46310-000-000	Snow Removal	250	-	250	-	-	250	0.0%
Sanitation and Utility:								
101-00-46420-000-000	Refuse Collection	123,000	139,651	129,150	72,369	134,000	142,700	10.5%
101-00-46440-000-000	Weed Cutting Fees	100	475	100	-	-	-	-100.0%
Leisure Activities:								
101-00-46700-000-000	WPRA Summer Ticket Rebate	-	-	-	-	-	-	0.0%
101-00-46710-000-000	Library Fees	-	259	-	-	-	-	
101-00-46734-000-000	Swimming Pool Fees	17,500	18,449	17,500	7,734	20,071	20,000	14.3%
101-00-46720-000-000	Park Shelters, Playgrounds	3,000	4,270	3,000	2,690	3,590	3,000	0.0%
Intergovernmental Charges for Services:								
101-00-47290-000-000	Other Services to State Govt-DNR Room Rent	-	3,000	-	1,750	3,000	3,000	
101-00-47321-000-000	W-F School Liaison Officer	50,000	50,782	50,000	27,076	50,000	50,000	0.0%
TOTAL		193,950	217,160	200,100	111,874	210,941	219,150	9.5%

**CITY OF WEYAUWEGA
2025 General Fund Budget**

OTHER GENERAL REVENUE									
101-00-48011-000-000	Misc. Police	1,500	3,039	1,500	4,417	5,517	2,000	33.3%	
101-00-48012-000-000	Police Program Donation	-	-	-	-	2,000	-		
101-00-48200-000-000	Community Room Rent	4,000	2,785	4,000	1,680	2,140	2,000	-50.0%	
101-00-48310-000-000	Sales of Used Equip	500	-	-	-	-	-	0.0%	
101-00-48400-000-000	Miscellaneous	2,000	2,406	2,000	592	903	1,000	-50.0%	
101-00-48401-000-000	Credit Card Rebates	-	-	-	-	-	-	0.0%	
101-00-48410-000-000	Dam/loss Property	-	3,819	-	-	-	-	0.0%	
101-00-48412-000-000	Insurance Dividend Revenue	4,000	1,392	4,000	1,211	1,211	1,000	-75.0%	
101-00-48420-000-000	Cable Franchise Fees	10,200	8,239	10,200	3,823	7,654	7,600	-25.5%	
101-00-48430-000-000	Wireless Internet Franchise	-	-	-	-	-	-	0.0%	
101-00-48450-000-000	Special Assessment Fee/Realtors	900	1,020	900	690	1,020	1,000	11.1%	
101-00-48550-000-000	Donations-City	-	24,792	-	5,770	5,770	-	0.0%	
250-00-48000-000-000	Donations-Library (see Library Fund)	-	105,294	-	-	-	-	0.0%	
101-00-46400-000-000	NSF Fee for Returned Payments	-	-	-	-	-	-	0.0%	
TOTAL		23,100	152,786	22,600	18,184	26,215	14,600	-35.4%	
COMMERCIAL REVENUES									
101-00-48110-000-000	Interest on General Fund Invmts	5,000	117,247	10,000	62,151	78,264	50,000	400.0%	
250-00-48110-000-000	Interest on Temp Invmts-Library	-	2,954	-	-	-	-		
101-00-48130-000-000	Interest on Spec Assessments	-	-	-	-	-	-	0.0%	
101-00-48140-000-000	Int Delinquent Taxes	-	331	-	474	474	-	0.0%	
TOTAL		5,000	120,532	10,000	62,626	78,738	50,000	400.0%	
OTHER FINANCING SOURCES									
101-00-48200-000-000	Fund Balance Applied	-	-	-	-	-	-		
	Transfer in(out) TIF Districts	-	-	-	-	-	-		
	Transfer in(out) Water Utility	-	-	-	-	-	-		
	Transfer in(out) Sewer Utility	-	-	-	-	-	-		
TOTAL		-	-	-	-	-	-		
TOTAL ALL REVENUE		1,633,866	2,103,745	1,834,932	372,594	1,973,214	1,773,429	-3.4%	

**CITY OF WEYAUWEGA
2025 General Fund Budget**

Account Numbers	EXPENDITURES	2023 Budget	2023 Actual	2024 Budget	2024 YTD (6/30/2024)	2024 Est Year End	2025 Adopted	% +/-
GENERAL GOVERNMENT								
101-00-51110-110-000	Council	9,000	7,442	9,000	6,900	12,615	13,000	44.4%
101-00-51410-110-000	Mayor	3,000	2,072	3,000	1,736	2,727	4,000	33.3%
101-00-51415-210-000	Administrator's Expenses	3,500	2,214	3,500	1,272	2,030	1,000	-71.4%
101-00-51420-000-000	Administrator	57,578	47,535	62,715	16,352	28,600	-	-100.0%
101-00-51425-210-000	Interim Administrator	-	30,838	-	27,607	30,250	-	0.0%
101-00-51330-322-000	Publications	2,500	2,293	2,500	1,135	2,500	2,500	0.0%
101-00-51440-112-000	Elections	4,500	2,818	5,000	2,045	5,000	5,000	0.0%
101-00-51430-210-000	Office Supplies	18,000	23,543	18,000	14,787	22,300	25,000	38.9%
101-00-51530-141-000	Assessment of Prop	5,500	27,714	5,500	1,913	4,255	5,500	0.0%
101-00-51510-211-000	Auditing	19,845	20,738	20,980	9,975	28,035	30,000	43.0%
101-00-51520-000-000	Treasurer	36,327	41,678	38,057	23,959	40,668	44,000	15.6%
101-00-51525-000-000	Clerk	34,944	37,248	36,691	20,610	39,063	43,000	17.2%
101-00-51523-000-000	Administrative Assistant	-	-	-	-	6,462	33,600	100.0%
101-00-51320-299-000	Codification	2,000	3,788	2,000	697	2,500	3,000	50.0%
101-00-51310-216-000	City Attorney - General	23,000	47,528	25,000	8,469	30,000	30,000	20.0%
101-00-51310-218-000	City Attorney - Prosecution/Municipal Court	13,000	-	12,000	3,224	8,000	10,000	-16.7%
101-00-51315-219-000	Legal/Professional fees (McMahon)	-	-	-	9,701	9,701	20,000	100.0%
101-00-51610-122-000	Municipal Building	44,000	52,363	44,000	24,479	50,795	55,000	25.0%
101-00-51943-154-000	Self Fund Health Ins/EAP/Screening	1,700	1,458	1,700	893	1,472	1,500	-11.8%
101-00-51930-511-000	Prop & Liability Ins & Workmans Comp	53,000	52,692	56,200	49,560	49,560	56,200	0.0%
101-00-51990-299-000	Community Projects-Other Contracted Serv	-	-	-	4,964	5,152	5,000	100.0%
101-00-51991-299-000	Contingency	23,928	29,430	20,000	437	2,173	20,000	0.0%
101-00-51945-340-000	Sales Tax	225	141	225	214	214	225	0.0%
101-00-51995-331-000	Memberships,Dues&Fees	1,500	928	1,500	1,136	1,136	1,500	0.0%
101-00-51942-156-000	Unemployment Ins. Assessment	-	-	-	-	-	-	0.0%
101-00-56600-000-000	Tuition/Training Program	-	-	-	-	-	-	0.0%
TOTAL		357,047	434,461	367,568	232,064	385,208	409,025	11.3%
PUBLIC SAFETY								
101-00-52110-000-000	Police	629,524	681,023	679,009	347,236	668,944	733,634	8.0%
101-00-52210-340-000	Fire District Service	56,088	56,993	58,120	30,107	58,120	70,153	20.7%
101-00-52310-340-000	Ambulance Service	23,420	23,810	24,048	12,024	24,048	24,578	2.2%
101-00-52410-120-000	Building Inspector	8,000	13,929	8,000	3,371	8,000	8,000	0.0%
TOTAL		717,032	775,755	769,177	392,738	759,112	836,365	8.7%
HEALTH & SOCIAL SERVICES								
101-00-54110-340-000	Health Officer	350	-	-	-	-	-	0.0%
101-00-54120-340-000	Animal Pound	800	1,496	2,000	734	3,503	3,000	50.0%
101-00-54910-000-000	Cemetery Operating Supplies Expenses	5,000	3,405	5,000	7,200	37,684	-	-
TOTAL		6,150	4,901	7,000	7,934	41,187	3,000	-57.1%
PUBLIC WORKS								
101-00-53110-000-000	Street Laborer	60,000	59,729	62,400	27,328	54,925	56,000	-10.3%
101-00-53112-000-000	Public Works Director	-	933	22,500	-	2,048	14,889	-33.8%
101-00-53120-212-000	Outside Engineering Service	3,000	13,759	3,000	-	465	3,000	0.0%
101-00-53240-345-000	Machinery & Equipment	7,500	18,223	8,000	3,192	7,827	8,000	0.0%
101-00-53270-349-000	Garage & Sheds	3,000	5,040	3,000	5,065	6,920	5,000	66.7%
101-00-53310-120-000	Street Maintenance	11,500	21,878	11,500	596	4,505	11,500	0.0%
101-00-53410-299-000	Bridges & Culverts	-	-	-	-	-	-	0.0%
101-00-53320-234-000	Street Sweeping	14,000	12,300	14,000	6,900	13,800	14,000	0.0%
101-00-53330-120-000	Snow & Ice Removal	46,000	42,380	46,000	25,103	29,403	45,000	-2.2%
101-00-53340-360-000	Signs & Markings	2,500	720	2,500	641	2,351	2,500	0.0%
101-00-53420-212-000	Street Lighting	40,000	55,272	40,000	21,504	50,553	50,000	25.0%
101-00-53430-212-000	Sidewalks	4,000	3,267	4,000	8,500	8,500	5,000	25.0%
101-00-53440-120-000	Storm Sewers	1,000	-	1,000	-	-	1,000	0.0%
101-00-53450-299-000	Parking Lots	-	-	-	-	-	-	0.0%
101-00-53630-299-000	Recycling	39,000	42,287	40,950	14,478	43,600	45,300	10.6%
101-00-53635-299-000	Yard Waste Site	14,000	21,391	14,000	8,777	12,500	15,000	7.1%
101-00-53640-340-000	Weed Control	600	-	600	2,057	2,382	2,000	233.3%
101-00-53620-299-000	Garbage Collection	84,000	90,501	88,200	31,131	93,600	97,400	10.4%
101-00-53660-299-000	Tree Maintenance	4,000	3,298	4,000	3,525	3,525	4,000	0.0%
TOTAL		334,100	390,978	365,650	158,797	336,904	379,589	3.8%

**CITY OF WEYAUWEGA
2025 General Fund Budget**

LEISURE ACTIVITIES/EDUCATION									
250-00-49400-000-000	Library (see Library Fund)	191,387	160,768	191,387	-	190,852	-	-100.0%	
101-00-55140-340-000	Community Center	-	98	-	100	161	200	100.0%	
101-00-55310-212-000	Recreation - Tennis/Ball field	3,500	3,960	3,500	1,071	5,074	3,500	0.0%	
101-00-55330-340-000	Other Recreation	500	-	500	-	-	500	0.0%	
101-00-55420-120-000	Swimming Lake	66,000	67,036	66,000	22,462	75,875	70,000	6.1%	
101-00-55320-291-000	Celebrations & Entertainment	7,000	7,654	7,000	10,585	11,265	10,000	42.9%	
101-00-55210-122-000	Parks & playgrounds	50,000	71,173	50,000	45,283	62,508	54,000	8.0%	
TOTAL		318,387	310,689	318,387	79,501	345,735	138,200	-56.6%	
OTHER GENERAL EXPENSES									
101-00-56300-212-000	Regional Planning/Tourism	2,100	1,824	2,100	1,826	1,826	2,000	-4.8%	
101-00-56400-141-000	Zoning Review	250	97	250	11	50	250	0.0%	
101-00-56700-340-000	TIF District/Economic Development-WEDC	-	179,643	-	22,527	47,527	-	0.0%	
101-00-56710-299-000	Ads/Promotions/web site	4,000	2,324	4,000	750	1,000	4,000	0.0%	
101-00-56720-340-000	Industrial Development/Electricity	800	2,318	800	484	484	1,000	25.0%	
250-00-57610-800-000	Capital Outlay (See Library Fund)	-	42,227	-	-	-	-	0.0%	
TOTAL		7,150	228,433	7,150	25,598	50,887	7,250	1.4%	
TOTAL ALL EXPENDITURES		1,739,866	2,145,217	1,834,932	896,632	1,919,033	1,773,429	-3.4%	
REVENUE OVER(UNDER) EXPENDITURES		(106,000)	(41,472)	-	(524,038)	54,180	(0)		
OTHER FINANCING SOURCES (USES)									
Proceeds from Sale of Capital Assets		-	-	-	-	-	-		
Transfer In (from Capital)		-	7,800	-	-	-	-		
Transfer Out (to Capital)		(164,000)	(143,100)	-	-	-	-		
Total Other Financing Sources (Uses)		(164,000)	(135,300)	-	-	-	-		
NET CHANGE IN FUND BALANCE		(270,000)	(176,772)	-	(524,038)	54,180	(0)		
Fund Balance (Deficits) - Beginning of Year		193,829	193,829	17,057		17,057	71,237		
Fund Balance (Deficits) - End of Year		(76,171)	17,057	17,057		71,237	71,237		

2025 CAPITAL FUND BUDGET - PROPOSED

Account Numbers	REVENUE	2023 Budget	2023 Actual	2024 Budget	2024 YTD (6/30/2024)	2024 Est Yr End	2025 Adopted	% +/-
401-00-41110-000-000	General Property Taxes-Capital Fund	-	-	136,132	-	136,132	62,775	-53.9%
401-00-43575-000-000	Intergovernmental Revenue/Grants	-	-	-	-	-	-	0.0%
401-00-44000-000-000	Regulation and Compliance Revenue	-	-	-	-	-	-	0.0%
	Public Charges for Services	-	-	-	-	-	-	0.0%
	Intergovernmental Charges for Services	-	-	-	-	-	-	0.0%
401-00-40000-000-000	General Revenues	-	-	-	-	-	-	0.0%
	Commercial Revenues	-	-	-	-	-	-	0.0%
TOTAL		-	-	136,132	-	136,132	62,775	-53.9%

Account Numbers	EXPENDITURES	2023 Budget	2023 Actual	2024 Budget	2024 YTD (6/30/2024)	2024 Est Yr End	2025 Adopted	% +/-
401-00-57140-812-000	Clerk/Treasurer - Capital Projects	-	-	-	-	-	-	0.0%
401-00-57140-812-000	City Hall - Capital Projects	-	-	-	-	-	-	0.0%
401-00-57150-820-000	Technology - Capital	-	-	-	-	52,905	-	0.0%
401-00-57210-811-000	Police - Capital Improvements	-	50,660	2,341	2,341	2,341	-	0.0%
401-00-57220-814-000	Fire - Capital Improvements	-	-	-	-	-	-	0.0%
401-00-57320-816-000	Street Machinery - Capital Improvemtns	-	-	-	-	-	-	0.0%
401-00-57325-822-000	DPW Garage/Sheds - Capital Improvements	-	-	-	-	-	-	0.0%
401-00-57335-810-000	Equipment Replacement-Hanke P/W, Payloader lease (2 mths)	-	19,795	-	-	34,500	-	0.0%
401-00-57340-299-000	Street Lighting - Capital Improvements	-	-	-	-	-	-	0.0%
401-00-57330-817-000	Street Improvements - Capital Improvements	-	58,952	122,791	19,392	34,371	-	0.0%
401-00-57610-212-000	Library -Capital Projects - Engineering	-	-	-	-	-	-	0.0%
401-00-57610-299-000	Library -Capital Projects - Other Contractors	-	-	-	-	-	-	0.0%
401-00-57620-819-000	Parks & Recreation - Capital Improvements	-	77,027	11,000	4,990	20,615	-	0.0%
401-00-57630-818-000	Pool - Capital Improvements	-	-	-	-	-	-	0.0%
401-00-57725-813-000	Industrial/Comm Dev Outlay	-	-	-	-	822	-	0.0%
TOTAL		-	206,434	136,132	26,723	145,554	62,775	-53.9%

REVENUE OVER(UNDER) EXPENDITURES	-	(206,434)	-	(26,723)	(9,422)	-
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OTHER FINANCING SOURCES (USES)						
Proceeds from Sale of Capital Assets						
Transfer In (Capital Fund)		143,100				
Transfer Out						
Total Other Financing Sources (Uses)	-	143,100	-			
NET CHANGE IN FUND BALANCE	-	(63,334)	-		(9,422)	
Fund Balance (Deficits) - Beginning of Year	553,092	553,092	489,758		489,758	480,336
Fund Balance (Deficits) - End of Year	553,092	489,758	489,758		480,336	480,336

2025 DEPT SERVICE BUDGET - PROPOSED

Account Numbers	REVENUE	2023 Budget	2023 Actual	2024 Budget	2024 YTD (6/30/2024)	2024 Est Yr End	2025 Adopted	% +/-
301-00-41110-000-000	Taxes	207,338	207,338	204,338	-	204,338	206,288	1.0%
301-00-43575-000-000	Intergovernmental Revenue	-	-	-	-	-	-	0.0%
301-00-44000-000-000	Regulation and Compliance Revenue	-	-	-	-	-	-	0.0%
	Public Charges for Services	-	-	-	-	-	-	0.0%
	Intergovernmental Charges for Services	-	-	-	-	-	-	0.0%
301-00-40000-000-000	General Revenues	-	-	-	-	-	-	0.0%
	Commercial Revenues	-	-	-	-	-	-	0.0%
TOTAL		207,338	207,338	204,338	-	204,338	206,288	1.0%

Account Numbers	EXPENDITURES	2023 Budget	2023 Est Yr End	2024 Budget	2024 YTD (6/30/2024)	2024 Est Yr End	2025 Adopted	% +/-
301-00-58100-611-000	Principal Retirement	150,000	150,000	150,000	150,000	150,000	155,000	3.3%
301-00-58200-621-000	Interest	57,338	57,338	54,338	27,919	54,338	51,288	-5.6%
TOTAL		207,338	207,338	204,338	177,919	204,338	206,288	1.0%

REVENUE OVER(UNDER) EXPENDITURES	-	-	-	(177,919)	-	-	-	-
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OTHER FINANCING SOURCES (USES)								
Proceeds from Sale of Capital Assets								
Transfer In (Capital Fund)								
Transfer Out								
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE								
Fund Balance (Deficits) - Beginning of Year	25,210	25,211	25,211	25,211	25,211	25,211	25,211	
Fund Balance (Deficits) - End of Year	25,210	25,211	25,211	25,211	25,211	25,211	25,211	

2025 Library Budget

Account Numbers	REVENUE	2023 Budget	2023 Actual	2024 Budget	2024 YTD (6/30/2024)	2024 Est Yr End	2025 Adopted	% +/-
250-00-41110-000-000	General Property Taxes-Library	108,283	108,283	107,143	-	107,143	93,508	-12.7%
250-00-43720-000-000	Library Aid from Counties	83,104	83,140	84,244	47,089	87,562	95,161	13.0%
250-00-46710-000-000	Library Fees	-	259	-	-	-	-	0.0%
250-00-48000-000-000	Library Donations	-	105,294	-	194,870	195,430	-	0.0%
250-00-48110-000-000	Interest on Investments	-	2,954	-	2,427	2,520	-	0.0%
250-00-48400-000-000	Misc Revenues	-	142	-	-	-	-	0.0%
TOTAL		191,387	300,072	191,387	244,386	392,655	188,669	-1.4%

Account Numbers	EXPENDITURES	2023 Budget	2023 Actual	2024 Budget	2024 YTD (6/30/2024)	2024 Est Yr End	2025 Adopted	% +/-
250-00-51930-512-000	Property & Liability Insurance	1,300	784	1,500	1,047	1,047	1,300	-13.3%
250-00-55100-110-000	Salaries	41,600	41,944	47,840	23,680	47,840	48,880	2.2%
250-00-55100-122-000	Hourly Wage/Temporary	40,200	32,076	39,200	17,523	39,200	41,000	4.6%
250-00-55100-151-000	Social Security	5,800	4,405	5,000	2,457	5,000	6,000	20.0%
250-00-55100-152-000	Medicare	1,600	1,030	1,502	575	1,502	1,600	6.5%
250-00-55100-153-000	Retirement	5,500	3,948	3,800	2,197	3,800	5,000	31.6%
250-00-55100-154-000	Health Insurance	26,200	22,855	26,200	12,672	26,200	32,000	22.1%
250-00-55100-155-000	Life Insurance	250	183	250	94	250	300	20.0%
250-00-55100-156-000	Unemployment Insurance	-	-	-	-	-	-	0.0%
250-00-55100-159-000	Tax Sheltered Annuity	-	-	-	-	-	-	0.0%
250-00-55100-215-000	Professional Mgmt Services/OWLSnet	10,053	10,053	9,998	9,998	9,998	9,925	-0.7%
250-00-55100-221-000	Water/Sewer Utilities	1,400	1,430	1,500	669	1,500	1,500	0.0%
250-00-55100-222-000	Electricity	3,400	2,600	3,400	1,139	3,400	3,000	-11.8%
250-00-55100-223-000	Gas for Heating	1,400	1,192	1,400	577	1,400	1,400	0.0%
250-00-55100-224-000	Telephone	1,800	1,440	1,500	600	1,200	1,400	-6.7%
250-00-55100-249-000	Sundry Repair/Maintenance	600	51	600	110	110	600	0.0%
250-00-55100-299-000	Sanitation	600	-	600	-	-	-	-100.0%
250-00-55100-310-000	Office Supplies	4,500	14,092	4,500	5,081	5,081	4,500	0.0%
250-00-55100-311-000	Postage	64	6	66	-	66	69	4.5%
250-00-55100-312-000	P.O. Box Rent	120	114	120	-	120	150	25.0%
250-00-55100-322-000	Library Public Relations	100	376	100	-	100	100	0.0%
250-00-55100-323-000	Publications/Subscriptions-Magazines/News	1,600	2,117	1,600	1,287	1,287	1,700	6.3%
250-00-55100-331-000	Travel-Mileage Reimbursement	100	-	100	-	-	-	-100.0%
250-00-55100-334-000	Membership, Course Registration	100	214	100	50	50	100	0.0%
250-00-55100-335-000	Electronic Resources	575	575	636	636	636	635	-0.2%
250-00-55100-336-000	Grounds	5,687	1,321	6,000	2,940	5,880	3,000	-50.0%
250-00-55100-337-000	Elevator	1,500	1,254	2,000	1,277	1,277	1,500	-25.0%
250-00-55100-338-000	Childrens Programs	2,500	1,103	1,500	550	1,000	1,500	0.0%
250-00-55100-339-000	Adult Programs	300	301	300	100	200	300	0.0%
250-00-55100-344-000	Seminars/Schooling	200	304	220	49	50	350	59.1%
250-00-55100-349-000	Other Operating Expenses/Contingency	200	40	200	10	100	100	-50.0%
250-00-55100-353-000	Bldg Repairs/Maintenance	5,687	6,763	6,000	2,094	4,188	3,000	-50.0%
250-00-55100-394-000	Copy Machine Paper/Repairs	800	640	800	603	603	800	0.0%
250-00-55100-395-000	Computer Supplies/Repairs	1,500	1,801	3,500	1,850	1,850	2,500	-28.6%
250-00-55100-406-000	Adult Books	15,000	8,914	12,000	4,167	8,334	10,000	-16.7%
250-00-55100-407-000	Children/YA Books	6,800	2,137	5,000	912	2,000	3,000	-40.0%
250-00-55100-408-000	Video/DVD Collection	1,800	924	1,800	427	800	1,000	-44.4%
250-00-55100-409-000	Audiobook Collection	-	-	-	-	-	-	0.0%
250-00-55100-410-000	CD Collection	-	-	-	-	-	-	0.0%
250-00-55100-412-000	Reference Materials	51	52	55	-	-	60	9.1%
250-00-55100-413-000	Printing Supplies	400	-	400	-	-	400	0.0%
250-00-55100-414-000	Software	100	-	100	-	-	-	-100.0%
250-00-55100-512-000	Misc Insurance - Bond	-	275	-	-	-	-	0.0%
250-00-57610-800-000	Capital Outlay-Library	-	132,722	-	172,300	172,300	-	0.0%
TOTAL		191,387	300,036	191,387	267,671	348,369	188,669	-1.4%

REVENUE OVER(UNDER) EXPENDITURES	-	35	-	(23,285)	44,285	-
OTHER FINANCING SOURCES (USES)						
Proceeds from Sale of Capital Assets						
Transfer In (Capital Fund)						
Transfer Out						
Total Other Financing Sources (Uses)	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE	-	35	-	(23,285)	44,285	-
Fund Balance (Deficits) - Beginning of Year				35	35	44,320
Fund Balance (Deficits) - End of Year	-	35	35	44,320	44,320	

2025 Cemetery Budget - Proposed

Account Numbers	REVENUE	2023 Budget	2023 Actual	2024 Budget	2024 YTD (6/30/2024)	2024 Est Yr End	2025 Adopted	% +/-
220-00-46540-000-000	Cemetery Grave Sales	-	-	-	-	-	7,325	100.0%
220-00-46541-000-000	Burials & Cremains	-	-	-	-	-	-	0.0%
220-00-46542-000-000	Veteran's Care	-	-	-	-	-	-	0.0%
220-00-46543-000-000	Locations/Monuments	-	-	-	-	-	-	0.0%
220-00-46544-000-000	Miscellaneous Revenue	-	-	-	-	-	-	0.0%
220-00-46545-000-000	WISC Investment	-	-	-	-	-	50,000	100.0%
TOTAL		-	-	-	-	-	57,325	100.0%

Account Numbers	EXPENDITURES	2023 Budget	2023 Est Yr End	2024 Budget	2024 YTD (6/30/2024)	2024 Est Yr End	2025 Adopted	% +/-
220-00-54910-299-000	Cemetery - Contracted Services	-	-	-	7,200	37,684	51,150	100.0%
220-00-54910-221-000	Cemetery - Utilities	-	-	-	-	684	300	100.0%
220-00-54910-395-000	Cemetery - Computer Supplies & Expenses	-	-	-	-	450	5,000	100.0%
220-00-54910-800-000	Cemetery - Capital	-	-	-	-	-	875	100.0%
TOTAL		-	-	-	7,200	38,818	57,325	100.0%

REVENUE OVER(UNDER) EXPENDITURES	-	-	-	(7,200)	(38,818)	-
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OTHER FINANCING SOURCES (USES)								
Proceeds from Sale of Capital Assets								
Transfer In (Capital Fund)								
Transfer Out								
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE								
Fund Balance (Deficits) - Beginning of Year	-	-	-	-	-	-	13,784	
Fund Balance (Deficits) - End of Year	-	-	-	-	-	13,784	13,784	

Department Budget Comparisons

General Government Budget Comparison

Account Numbers	REVENUE	2023 Budget	2024 Budget	2025 Budget
101-00-41110-000-000	General Property Taxes-General Government	70,101	178,870	195,876
201-00-41120-000-000	TIF District Tax (removed in 2024 budget)	270,000	0	0
101-00-41140-000-000	Mobile Home Tax	9,100	9,100	6,000
101-00-43410-000-000	State Aid & Shared Revenues	136,246	136,198	135,499
101-00-44110-000-000	Liquor & Malt Bev	3,600	4,000	4,000
101-00-44120-000-000	Operators and Occupational	1,300	1,300	1,300
101-00-44130-000-000	Cigarette	50	50	50
101-00-44150-000-000	Mobile Home Park	25	25	0
101-00-44210-000-000	Bicycle License	25	25	0
101-00-44215-000-000	Cat License	25	25	0
101-00-44220-000-000	Dog Licences	675	675	500
101-00-44230-000-000	Other	0	50	50
101-00-44310-000-000	Building	6,300	11,000	8,000
101-00-44320-000-000	Signs	175	175	200
101-00-44910-000-000	Sellers Permit	25	25	0
101-00-46110-000-000	License Publication Fees	100	100	200
101-00-47290-000-000	Other Services to State Govt-DNR Room Rent	0	0	3,000
101-00-48200-000-000	Community Room Rent	4,000	4,000	2,000
101-00-48310-000-000	Sales of Used Equip	500	0	0
101-00-48400-000-000	Miscellaneous	2,000	2,000	1,000
101-00-48401-000-000	Credit Card Rebates	0	0	0
101-00-48410-000-000	Dam/loss Property	0	0	0
101-00-48412-000-000	Insurance Dividend Revenue	4,000	4,000	1,000
101-00-48420-000-000	Cable Franchise Fees	10,200	10,200	7,600
101-00-48430-000-000	Wireless Internet Franchise	0	0	0
101-00-48450-000-000	Special Assessment Fee/Realtors	900	900	1,000
101-00-48550-000-000	Donations-City	0	0	0
250-00-48000-000-000	Donations-Library (see Library Fund)	0	0	0
101-00-46400-000-000	NSF Fee for Returned Payments	0	0	0
101-00-48110-000-000	Interest on General Fund Invmts	5,000	10,000	50,000
TOTAL REVENUES		524,347	372,718	417,275

General Government Budget Comparison

Account Numbers	EXPENDITURES	2023 Budget	2024 Budget	2025 Budget
101-00-51110-110-000	Council	9,000	9,000	13,000
101-00-51410-110-000	Mayor	3,000	3,000	4,000
101-00-51415-210-000	Administrator's Expenses	3,500	3,500	1,000
101-00-51420-000-000	Administrator	57,578	62,715	-
101-00-51425-210-000	Interim Administrator	-	-	-
101-00-51330-322-000	Publications	2,500	2,500	2,500
101-00-51440-112-000	Elections	4,500	5,000	5,000
101-00-51430-210-000	Office Supplies	18,000	18,000	25,000
101-00-51530-141-000	Assessment of Prop	5,500	5,500	5,500
101-00-51510-211-000	Auditing	19,845	20,980	30,000
101-00-51520-000-000	Treasurer	36,327	38,057	44,000
101-00-51525-000-000	Clerk	34,944	36,691	43,000
101-00-51523-000-000	Administrative Assistant	-	-	33,600
101-00-51320-299-000	Codification	2,000	2,000	3,000
101-00-51310-216-000	City Attorney - General	23,000	25,000	30,000
101-00-51315-219-000	Legal/Professional fees (McMahon)	-	-	20,000
101-00-51610-122-000	Municipal Building	44,000	44,000	55,000
101-00-51943-154-000	Self Fund Health Ins/EAP/Screening	1,700	1,700	1,500
101-00-51930-511-000	Prop & Liability Ins & Workmans Comp	53,000	56,200	56,200
101-00-51990-299-000	Community Projects-Other Contracted Serv	-	-	5,000
101-00-51991-299-000	Contingency	23,928	20,000	20,000
101-00-51945-340-000	Sales Tax	225	225	225
101-00-51995-331-000	Memberships,Dues&Fees	1,500	1,500	1,500
101-00-51942-156-000	Unemployment Ins. Assesment	-	-	-
101-00-52410-120-000	Building Inspector	8,000	8,000	8,000
101-00-54110-340-000	Health Officer	350	-	-
101-00-54120-340-000	Animal Pound	800	2,000	3,000
101-00-56600-000-000	Tuition/Training Program	-	-	-
101-00-56300-212-000	Regional Planning/Tourism	2,100	2,100	2,000
101-00-56400-141-000	Zoning Review	250	250	250
101-00-56700-340-000	TIF District/Economic Development-WEDC	0	-	-
101-00-56710-299-000	Ads/Promotions/web site	4,000	4,000	4,000
101-00-56720-340-000	Industrial Development/Electricity	800	800	1,000
TOTAL EXPENDITURES		360,347	372,718	417,275

REVENUE OVER(UNDER) EXPENDITURES	164,000	0	(0)
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City Total Tax Rate	9.26	7.90	7.89
City Tax Rate for General Government Services	0.83	1.34	1.50
Percentage for General Government Services	9%	17%	19%

City Total Tax Rate	9.26	7.90	7.89
City Tax Rate for Debt Services	2.32	1.58	1.50
Percentage for Debt Services	25%	20%	19%

City Total Tax Rate	9.26	7.90	7.89
City Tax Rate for Capital	0.00	1.58	0.47
Percentage for Capital	0%	20%	6%

Police/Court Budget Budget Comparison

Account Numbers	REVENUE	2023 Budget	2024 Budget	2025 Budget
101-00-41110-000-000	General Property Taxes-Police	331,894	319,883	367,686
101-00-43410-000-000	State Aid & Shared Revenues	238,430	238,347	241,475
101-00-43431-000-000	State Supplemental Aid (Act 12)	0	60,579	61,972
101-00-43210-000-000	Police Grant	0	0	0
101-00-43521-000-000	Police Training Grant	0	0	0
101-00-45110-000-000	Court Penalties & Costs	20,000	20,000	20,000
101-00-45130-000-000	Parking Violations	150	150	0
101-00-45190-000-000	Law & Ordinance Violations	550	550	500
101-00-47321-000-000	W-F School Liaison Officer	50,000	50,000	50,000
101-00-48011-000-000	Misc. Police	1,500	1,500	2,000
101-00-48012-000-000	Police Porgram Donation	0	0	0
TOTAL REVENUES		642,524	691,009	743,634

Account Numbers	EXPENDITURES	2023 Budget	2024 Budget	2025 Budget
101-00-52110-000-000	Personnel Servies	425,807	448,887	472,530
101-00-52110-000-000	Benefits	121,619	139,772	152,655
101-00-52110-000-000	Supplies	44,498	50,150	66,750
101-00-52110-000-000	Vehicles	22,000	24,000	25,500
101-00-52110-000-000	General Employee Expenses	15,600	16,200	16,200
101-00-51310-218-000	City Attorney - Prosecution/Municipal Court	13,000	12,000	10,000
TOTAL EXPENDITURES		642,524	691,009	743,634

REVENUE OVER(UNDER) EXPENDITURES	0	(0)	(0)
City Total Tax Rate	9.26	7.90	7.89
City Tax Rate for Police/Court Services	3.80	2.45	2.84
Percentage for Police/Court Services	41%	31%	36%

Fire Budget Budget Comparison

Account Numbers	REVENUE	2023 Budget	2024 Budget	2025 Budget
101-00-41110-000-000	General Property Taxes-Fire	33,380	29,462	41,277
101-00-43410-000-000	State Aid & Shared Revenues	22,708	22,700	22,780
101-00-43431-000-000	State Supplemental Aid (Act 12)	0	5,959	6,096
TOTAL REVENUES		56,088	58,120	70,153

Account Numbers	EXPENDITURES	2023 Budget	2024 Budget	2025 Budget
101-00-52210-340-000	Fire District Service	56,088	58,120	70,153
TOTAL EXPENDITURES		56,088	58,120	70,153

REVENUE OVER(UNDER) EXPENDITURES	(0)	0	(0)
City Total Tax Rate	9.26	7.90	7.89
City Tax Rate for Fire Services	0.37	0.24	0.32
Percentage for Fire Services	4%	3%	4%

Public Works Budget Comparison

Account Numbers	REVENUE	2023 Budget	2024 Budget	2025 Budget
101-00-41110-000-000	General Property Taxes-Public Works	-10,881	-9,634	-25,224
101-00-43410-000-000	State Aid & Shared Revenues	119,215	119,173	123,261
101-00-43431-000-000	State Supplemental Aid (Act 12)	0	30,786	31,494
101-00-43531-000-000	State Road Aid	103,716	97,125	103,407
101-00-43545-000-000	Recycling Grant	3,700	3,700	3,700
101-00-46310-000-000	Snow Removal	250	250	250
101-00-46420-000-000	Refuse Collection	123,000	129,150	142,700
101-00-46440-000-000	Weed Cutting Fees	100	100	0
TOTAL REVENUES		339,100	370,650	379,589

Account Numbers	EXPENDITURES	2023 Budget	2024 Budget	2025 Budget
101-00-53110-000-000	Street Laborer	60,000	62,400	56,000
101-00-53112-000-000	Public Works/Operations Supervisor	-	22,500	14,889
101-00-53120-212-000	Outside Engineering Service	3,000	3,000	3,000
101-00-53240-345-000	Machinery & Equipment	7,500	8,000	8,000
101-00-53270-349-000	Garage & Sheds	3,000	3,000	5,000
101-00-53310-120-000	Street Maintenance	11,500	11,500	11,500
101-00-53410-299-000	Bridges & Culverts	0	0	0
101-00-53320-234-000	Street Sweeping	14,000	14,000	14,000
101-00-53330-120-000	Snow & Ice Removal	46,000	46,000	45,000
101-00-53340-360-000	Signs & Markings	2,500	2,500	2,500
101-00-53420-212-000	Street Lighting	40,000	40,000	50,000
101-00-53430-212-000	Sidewalks	4,000	4,000	5,000
101-00-53440-120-000	Storm Sewers	1,000	1,000	1,000
101-00-53450-299-000	Parking Lots	0	0	0
101-00-53630-299-000	Recycling	39,000	40,950	45,300
101-00-53635-299-000	Yard Waste Site	14,000	14,000	15,000
101-00-53640-340-000	Weed Control	600	600	2,000
101-00-53620-299-000	Garbage Collection	84,000	88,200	97,400
101-00-53660-299-000	Tree Maintenance	4,000	4,000	4,000
101-00-54910-000-000	Cemetery Operating Supplies Expenses	5,000	5,000	0
TOTAL EXPENDITURES		339,100	370,650	379,589

REVENUE OVER(UNDER) EXPENDITURES	0	0	(0)
City Total Tax Rate	9.26	7.90	7.89
City Tax Rate for Public Works Services	0	0.00	0.00
Percentage for Public Works Services	0%	0%	0%

Ambulance Budget Comparison

Account Numbers	REVENUE	2023 Budget	2024 Budget	2025 Budget
101-00-41110-000-000	General Property Taxes-Ambulance	17,743	16,387	14,565
101-00-43410-000-000	State Aid & Shared Revenues	5,677	5,675	7,981
101-00-43431-000-000	State Supplemental Aid (Act 12)	0	1,986	2,032
TOTAL REVENUES		23,420	24,048	24,578

Account Numbers	EXPENDITURES	2023 Budget	2024 Budget	2025 Budget
101-00-52210-340-000	Ambulance Service	23,420	24,048	24,578
TOTAL EXPENDITURES		23,420	24,048	24,578

REVENUE OVER(UNDER) EXPENDITURES	(0)	0	(0)
City Total Tax Rate	9.26	7.90	7.89
City Tax Rate for Ambulance Services	0.19	0.16	0.08
Percentage for Ambulance Services	2%	2%	1%

Recreation/Parks/Swim Lake Budget Comparison

Account Numbers	REVENUE	2023 Budget	2024 Budget	2025 Budget
101-00-41110-000-000	General Property Taxes-Rec/Parks/Swim	61,085	61,101	70,323
101-00-43410-000-000	State Aid & Shared Revenues	45,415	45,399	44,877
101-00-46734-000-000	Swimming Pool Fees	17,500	17,500	20,000
101-00-46720-000-000	Park Shelters, Playgrounds	3,000	3,000	3,000
TOTAL REVENUES		127,000	127,000	138,200

Account Numbers	EXPENDITURES	2023 Budget	2024 Budget	2025 Budget
101-00-55140-340-000	Community Center	0	0	200
101-00-55310-212-000	Recreation - Tennis/Ball field	3,500	3,500	3,500
101-00-55330-340-000	Other Recreation	500	500	500
101-00-55420-120-000	Swimming Lake	66,000	66,000	70,000
101-00-55320-291-000	Celebrations & Entertainment	7,000	7,000	10,000
101-00-55210-122-000	Parks & playgrounds	50,000	50,000	54,000
TOTAL EXPENDITURES		127,000	127,000	138,200

REVENUE OVER(UNDER) EXPENDITURES	0	0	(0)
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City Total Tax Rate	9.26	7.90	7.89
City Tax Rate for Parks/Rec/Pool Services	0.74	0.47	0.55
Percentage for Parks/Rec/Pool Services	8%	6%	7%

Library Budget Comparison

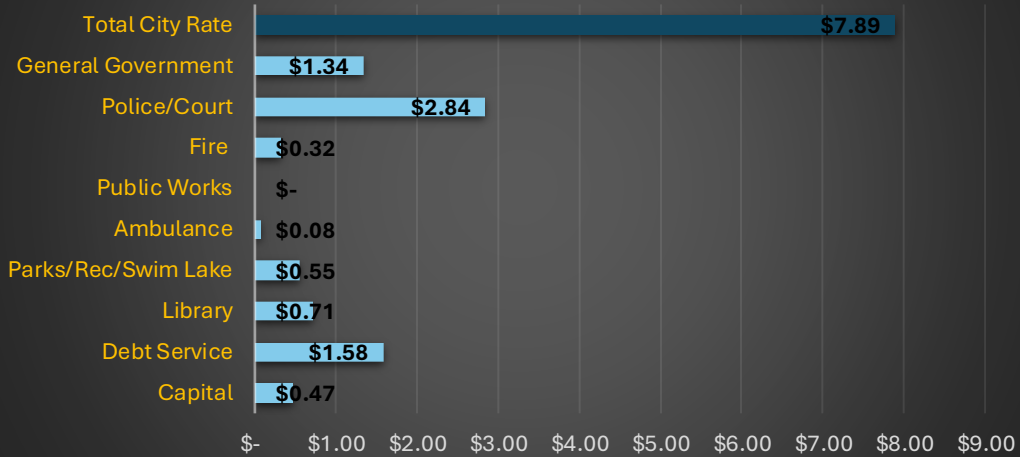
Account Numbers	REVENUE	2023 Budget	2024 Budget	2025 Budget
250-00-41110-000-000	General Property Taxes-Library	108,283	107,143	93,508
250-00-43720-000-000	Library Aid from Counties	83,104	84,244	95,161
250-00-46710-000-000	Library Fees	-	-	-
250-00-48000-000-000	Library Donations	-	-	-
250-00-48110-000-000	Interest on Investments	-	-	-
250-00-48400-000-000	Misc Revenues	-	-	-
TOTAL		191,387	191,387	188,669

Account Numbers	EXPENDITURES	2023 Budget	2024 Budget	2025 Budget
250-00-51930-512-000	Property & Liability Insurance	1,300	1,500	1,300
250-00-55100-110-000	Salaries	41,600	47,840	48,880
250-00-55100-122-000	Hourly Wage/Temporary	40,200	39,200	41,000
250-00-55100-151-000	Social Security	5,800	5,000	6,000
250-00-55100-152-000	Medicare	1,600	1,502	1,600
250-00-55100-153-000	Retirement	5,500	3,800	5,000
250-00-55100-154-000	Health Insurance	26,200	26,200	32,000
250-00-55100-155-000	Life Insurance	250	250	300
250-00-55100-156-000	Unemployment Insurance	-	-	-
250-00-55100-159-000	Tax Sheltered Annuity	-	-	-
250-00-55100-215-000	Professional Mgmt Services/OWLSnet	10,053	9,998	9,925
250-00-55100-221-000	Water/Sewer Utilities	1,400	1,500	1,500
250-00-55100-222-000	Electricity	3,400	3,400	3,000
250-00-55100-223-000	Gas for Heating	1,400	1,400	1,400
250-00-55100-224-000	Telephone	1,800	1,500	1,400
250-00-55100-249-000	Sundry Repair/Maintenance	600	600	600
250-00-55100-299-000	Sanitation	600	600	-
250-00-55100-310-000	Office Supplies	4,500	4,500	4,500
250-00-55100-311-000	Postage	64	66	69
250-00-55100-312-000	P.O. Box Rent	120	120	150
250-00-55100-322-000	Library Public Relations	100	100	100
250-00-55100-323-000	Publications/Subscriptions-Magazines/News	1,600	1,600	1,700
250-00-55100-331-000	Travel-Mileage Reimbursement	100	100	-
250-00-55100-334-000	Membership, Course Registration	100	100	100
250-00-55100-335-000	Electronic Resources	575	636	635
250-00-55100-336-000	Grounds	5,687	6,000	3,000
250-00-55100-337-000	Elevator	1,500	2,000	1,500
250-00-55100-338-000	Childrens Programs	2,500	1,500	1,500
250-00-55100-339-000	Adult Programs	300	300	300
250-00-55100-344-000	Seminars/Schooling	200	220	350
250-00-55100-349-000	Other Operating Expenses/Contingency	200	200	100
250-00-55100-353-000	Bldg Repairs/Maintenance	5,687	6,000	3,000
250-00-55100-394-000	Copy Machine Paper/Repairs	800	800	800
250-00-55100-395-000	Computer Supplies/Repairs	1,500	3,500	2,500
250-00-55100-406-000	Adult Books	15,000	12,000	10,000
250-00-55100-407-000	Children/YA Books	6,800	5,000	3,000
250-00-55100-408-000	Video/DVD Collection	1,800	1,800	1,000
250-00-55100-409-000	Audiobook Collection	-	-	-

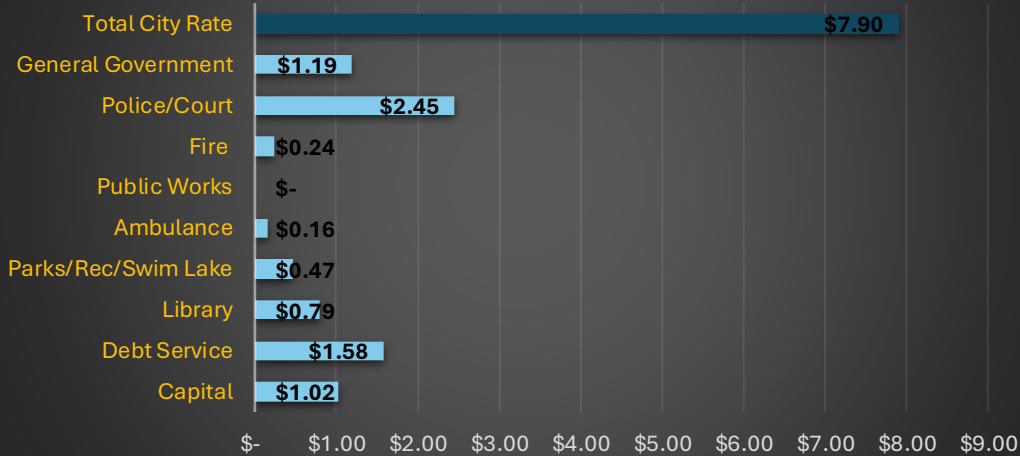
Library Budget Comparison

250-00-55100-410-000	CD Collection	-	-	-
250-00-55100-412-000	Reference Materials	51	55	60
250-00-55100-413-000	Printing Supplies	400	400	400
250-00-55100-414-000	Software	100	100	-
250-00-55100-512-000	Misc Insurance - Bond	-	-	-
250-00-57610-800-000	Capital Outlay-Library	-	-	-
TOTAL		191,387	191,387	188,669
	REVENUE OVER(UNDER) EXPENDITURES	-	-	-
	City Total Tax Rate	9.26	7.90	7.89
	City Tax Rate for Parks/Rec/Pool Services	1.20	0.79	0.71
	Percentage for Parks/Rec/Pool Services	13%	10%	9%

2025 City Tax Rate



2024 City Tax Rate



2023 City Tax Rate

