

**VILLAGE OF HARTLAND
2026 BUDGET RECAP**

Expenditures

General Govt	961,795
Public Safety	5,353,199
Public Works	1,961,017
Culture & Recreation	1,646,853

Contingency	51,212
Operating Total	9,974,076

Fund 201: Garbage Fund	668,000
Fund 204: Sewer Utility	2,264,679
Fund 205: Special Library	6,000
Fund 206: Impact Fees	-
Fund 207: Dental Fund	66,000
Fund 214: TIF #4 Fund	328
Fund 215: TIF #5 Fund	-
Fund 216: TIF #6 Fund	128,128
Fund 301: Debt Service	2,304,977
Fund 401: Cap Improvements	2,546,540
Fund 402: Corporate Reserve	593,019
Fund 403: Developers Fund	25,000
Fund 820: Water Utility	2,325,752
Fund 802;Fund 803;Fund 804	126,533
Fund Expenses	11,054,956

Total Expenditures	\$ 21,029,032
---------------------------	----------------------

Operating Budget	\$ 9,974,076
Water Utility Budget	2,325,752
Sewer Utility Budget	2,264,679
Other Funds Budget	6,464,525
	\$ 21,029,032

Revenues

Property Taxes for Operating	5,237,006
State Shared Revenue	259,507
Transportation Aids	767,625
Licenses, Permits, Fines	438,000
Investments	375,000
Other	2,896,938

Operating Revenues	9,974,076
---------------------------	------------------

Fund 201: Garbage Fund	689,400
Fund 204: Sewer Utility	2,435,000
Fund 205: Special Library	8,000
Fund 206: Impact Fees	40,200
Fund 207: Dental Fund	71,500
Fund 214: TIF #4 Fund	18,440
Fund 216: TIF #6 Fund	142,000
Fund 217: TIF #7 Fund	20,000
Fund 301: Debt Service	2,190,822
Fund 401: Cap Improvements	200,000
Fund 402: Corporate Reserve	579,136
Fund 403: Developers Fund	25,000
Fund 820: Water Utility	2,325,752
Fund 802;Fund 803;Fund 804	96,550
Fund Revenues	8,841,800

Total Revenues	\$ 18,815,876
-----------------------	----------------------

Revenues (Non Property Tax)	11,423,048
Amount Required for Tax Levy	7,392,828
Total	\$ 18,815,876

BUDGET COMPARISONS	2001	2002	2003	2004	2005	2006
Operating Expenditures	4,373,355	4,883,740	4,991,330	4,960,500	5,123,790	5,476,170
Property Tax Levy	2,778,617	3,088,534	3,401,912	3,494,520	3,658,790	3,902,130
State Shared Revenue	446,700	451,000	455,510	359,690	362,700	359,970
Village Tax Rate	5.12	5.43	5.69	4.39	4.48	4.59
Village Share Total Tax Bill	23.13%	22.12%	22.87%	22.86%	22.39%	23.11%
BUDGET COMPARISONS	2007	2008	2009	2010	2011	2012
Operating Expenditures	5,644,980	5,924,300	6,199,930	6,331,860	6,468,482	6,446,256
Property Tax Levy	4,093,563	4,259,610	4,652,220	4,831,871	4,976,827	5,009,674
State Shared Revenue	359,430	358,900	358,930	304,980	305,440	229,080
Village Tax Rate	3.88	3.98	3.97	4.09	4.23	4.26
Village Share Total Tax Bill	23.30%	25.50%	23.00%	22.00%	22.97%	25.50%
BUDGET COMPARISONS	2013	2014	2015	2016	2017	2018
Operating Expenditures	6,442,142	6,565,240	6,658,230	6,757,149	7,296,374	9,974,076
Property Tax Levy	5,143,812	5,195,250	5,221,226	5,357,668	5,465,692	7,392,828
State Shared Revenue	232,500	233,000	240,000	240,000	244,000	259,507
Village Tax Rate	4.37	4.41	4.48	4.57	4.59	4.78
Village Share Total Tax Bill	25.68%	25.99%	25.13%	25.59%	25.91%	27.83%
BUDGET COMPARISONS	2019	2020	2021	2022	2023	2024
Operating Expenditures	7,799,837	7,717,253	7,653,521	7,927,843	8,072,595	8,788,381
Property Tax Levy	5,980,117	6,246,881	6,292,640	6,591,517	6,808,484	7,162,837
State Shared Revenue	244,000	245,710	245,600	245,295	244,564	251,884
Village Tax Rate	4.88	4.55	4.54	4.67	4.69	3.77
Village Share Total Tax Bill	28.00%	32.00%	31.00%	31.00%	35.00%	36.00%
BUDGET COMPARISONS	2025	2026				
Operating Expenditures	9,780,037	9,974,076				
Property Tax Levy	7,283,013	7,392,828				
State Shared Revenue	514,507	524,802				
Village Tax Rate	3.85	3.88				
Village Share Total Tax Bill	33.65%	32.14%				

VILLAGE OF HARTLAND

2026 BUDGET SUMMARY

FUND/DEPT		OPERATING EXPENSES	CAPITAL EXPENSES	REVENUES	FUND TRANSFERS	STATE AIDS	GRANTS	SURPLUS APPLIED/ (INCR)	TAX LEVY NEEDED	CORP RESRV PURCHASE
-----------	--	--------------------	------------------	----------	----------------	------------	--------	-------------------------	-----------------	---------------------

General Fund (101)

General Government

51100	Village Board	60,375	-	149,000	-	611,745				
51440	Elections	15,570	-	-	-					
51400	Gen Adm	347,850	-	36,500	-					
51500	Finance/Contingency	492,362	-	585,000	287,000	165,600				
51600	Municipal Building	96,850	-	-	-					
Subtotal										

Public Safety

52100	Police	3,359,294	-	92,000	-	5,760	-			143,159
52200	Fire/Ambulance	1,716,244	60,461	759,000	-	103,500				800,000
51500	Inspection	217,200	-	307,000	-	-				

Public Works

53000	Gen Public Works	1,908,650	-	-	-	767,625	-			392,000
53635	Environmental Servc	42,000	1,500	1,500	-	-	80,000			
54910	Cemetery	8,267	600	18,000	-	-				

Culture & Recreation

55110	Library	946,875	-	18,000	-	369,640				24,860
55200	Parks	129,243	-	45,000	-	-				33,000
55300	Recreation	560,435	-	293,200	-	-				
55370	Cable TV	10,300	-	42,000	-	-				

Total Operating		9,911,515	62,561	2,346,200	287,000	2,023,870	80,000	-	5,237,006	1,393,019
	2026 Expenses	9,974,076		4,737,070	Revenues	5,237,006	Levy for Operations		Corp Reserve	1,393,019
	2025 Expenses	9,780,037								

Expense Increase **1.98%** **194,039**

Other Funds

201	Garbage Spec Rev	668,000	-	689,400				(21,400)		-
204	Sewer Utility	1,871,929	392,750	2,435,000				(170,321)		-
205	Special Library Fund	6,000	-	8,000				(2,000)		-
206	Impact Fee Fund	-	-	40,200				(40,200)		-
207	Dental Fund	66,000	-	71,500				(5,500)		-
214	TIF #4	328	-	18,440				(18,112)		-
215	TIF #5	-	-	-				-		-
216	TIF #6	128,128	-	142,000				(13,872)		-
217	TIF #7	18,000	-	20,000				(2,000)		-
301	Debt Service	2,304,977	-	35,000	-			114,155	2,155,822	-
401	Capital Improvements	-	2,546,540	200,000	-			2,346,540	-	-
402	Corp Reserve Fund	-	593,019	95,000	484,136			13,883	-	-
403	Developers Fund	-	25,000	25,000				-	-	-
620	Water Utility	1,488,826	836,026	2,325,752				-	-	-
803;804	Other Funds	126,533	-	96,550				29,983	-	-
Total		16,590,236	4,456,796	8,548,042	771,136	2,023,870	80,000	2,231,156	7,392,828	1,393,019
		21,047,032	Total Expenses							

LEVY **7,392,828**

Summary

Expenses	Operations	Debt	2026 Tax Rate Est	3.8809	Estimated
Revenues	9,974,076	2,155,822	2025 Tax Rate	3.8513	
Levy Amount	4,737,070	-	Increase	0.77%	Estimated
	5,237,006	2,155,822			
2026 Tax Levy	7,392,828				
2025 Tax Levy	7,283,013				
Levy Increase	109,815	1.508%			

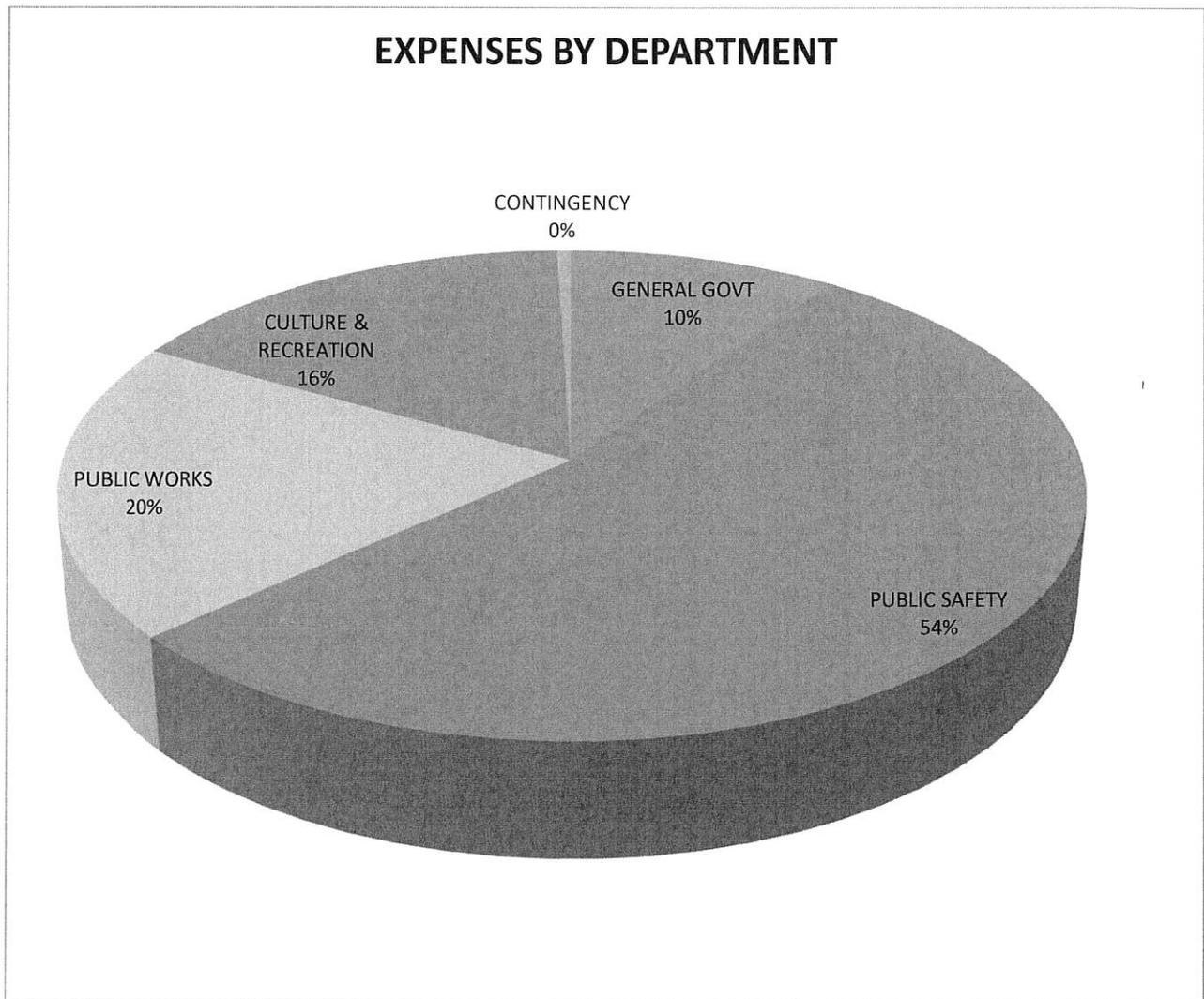
NOTE:

Village of Hartland Levy for 2026 Tax Bill	6,168,827
Levy Increase Cap	70,694
Less Personal Property Aid	(127,744)
Post-2005 Allowable Levy Increase	<u>2,298,477</u>
Levy Allowed	8,410,254
Actual Levy	<u>7,392,828</u>
Less than Allowed	1,017,425

VILLAGE OF HARTLAND BUDGET

2026 Expenses by Dept

	2026 Budg	% Of Budg	2025 Budg	% Change
GENERAL GOVT	961,795	9.64%	948,590	1.39%
PUBLIC SAFETY	5,353,199	53.67%	5,214,246	2.66%
PUBLIC WORKS	1,961,017	19.66%	1,879,218	4.35%
CULTURE & RECREATION	1,646,853	16.51%	1,612,405	2.14%
CONTINGENCY	51,212	0.51%	125,578	-59.22%
	9,974,076	100.00%	9,780,037	1.98%



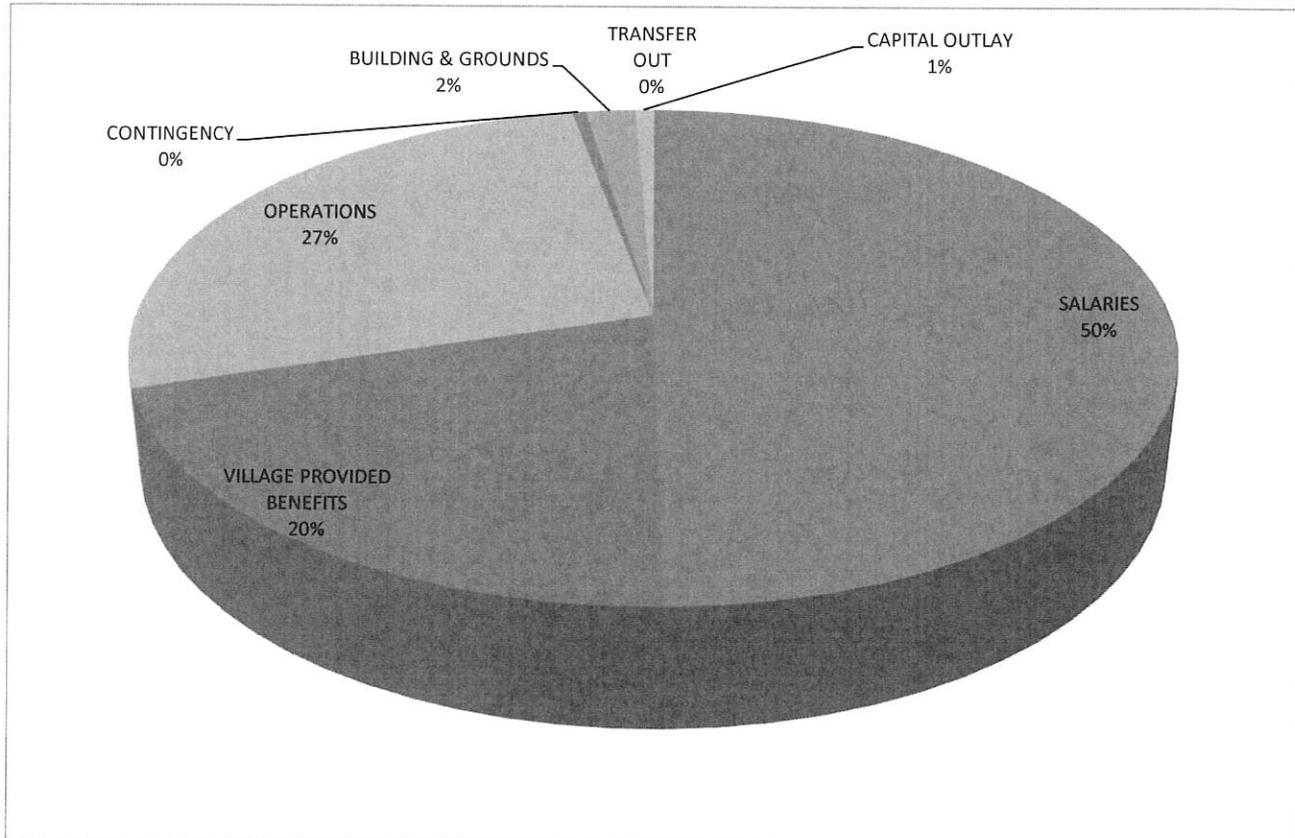
Village Cost per Person per Day for Providing Services	\$ 2.97
--	---------

VILLAGE OF HARTLAND BUDGET

2026 Expenses by Category

GENERAL GOVERNMENT, PUBLIC SAFETY, PUBLIC WORKS, AND CULTURE AND RECREATION

	2026 Budg	% Of Budg	2025 Budg	% Change
SALARIES	4,955,700	49.69%	4,805,247	3.13%
VILLAGE PROVIDED BENEFITS	2,044,042	20.49%	1,978,681	3.30%
OPERATIONS	2,675,761	26.83%	2,637,206	1.46%
CONTINGENCY	51,212	0.51%	125,578	-59.22%
BUILDING & GROUNDS	179,800	1.80%	170,500	5.45%
CAPITAL OUTLAY	67,561	0.68%	62,825	7.54%
TRANSFER OUT	-	0.00%	-	0.00%
	9,974,076	100.00%	9,780,037	1.98%



VILLAGE OF HARTLAND PUBLISHED 2026 BUDGET SUMMARY

GENERAL, TIF, DEBT SERVICE, CAPITAL IMPROVEMENTS, IMPACT FEES, WATER AND SEWER UTILITIES AND OTHER FUNDS

		ADOPTED 2025 BUDG	PROPOSED 2026 BUDG	PERCENT CHANGE
REVENUES	PROPERTY TAXES	5,166,312	5,237,006	1.37%
	OTHER TAXES	170,000	170,000	0.00%
	INTERGOVERNMENTAL REVENUE	2,048,974	2,097,677	2.38%
	LICENSES & PERMITS	393,000	332,000	-15.52%
	FINES & FORFEITURES	104,500	106,000	1.44%
	PUBLIC CHARGES FOR SERVICES	817,850	822,700	0.59%
	INTERGOVERNMENTAL CHARGES FOR SERVICES	300,000	309,000	3.00%
	MISCELLANEOUS	725,000	893,500	23.24%
	OTHER FINANCING SOURCES	54,401	-	-100.00%
TOTAL GENERAL FUND REVENUE		9,780,037	9,967,883	1.92%
		ADOPTED 2025 BUDG	PROPOSED 2026 BUDG	PERCENT CHANGE
EXPENDITURES	GENERAL GOVERNMENT	1,074,168	1,006,814	-6.27%
	PUBLIC SAFETY	5,214,246	5,353,199	2.66%
	PUBLIC WORKS	1,879,218	1,961,017	4.35%
	CULTURE & RECREATION	1,612,405	1,646,853	2.14%
TOTAL GENERAL FUND EXPENDITURES		9,780,037	9,967,883	1.92%

SUMMARY ALL FUNDS

	GENERAL FUND	TIF #4 SPECIAL REV FUND	TIF #6 SPECIAL REV FUND	TIF #7 SPECIAL REV FUND	DEBT SERVICE	CAPITAL IMPROVEMENTS	IMPACT FEE FUND	SPECIAL REV AND OTHER	WATER UTILITY	SEWER UTILITY	TOTAL
REVENUES	9,967,883	18,440	142,000	20,000	2,045,822	804,136	40,200	865,450	2,096,000	2,435,000	18,434,931
EXPENDITURES	9,967,883	328	128,128	18,000	2,017,322	3,164,559	-	865,111	2,204,126	2,197,600	20,563,057
EXCESS REVENUES OVER/(UNDER) EXPEND	-	18,112	13,872	2,000	28,500	(2,360,423)	40,200	339	(108,126)	237,400	(2,128,126)
FUND BAL/CASH BEG BAL (CASH FOR WATER AND SEWER)	7,306,277	(27,944)	(1,304,183)	(46,397)	211,218	5,800,721	646,021	499,694	2,231,670	6,970,772	22,287,849
FUND BAL/CASH ENDING BAL	7,306,277	(9,832)	(1,290,311)	(44,397)	239,718	3,440,298	686,221	500,033	2,123,544	7,208,172	20,159,723
TAX LEVY	5,237,006	-	-	-	2,166,701	-	-	-	-	-	7,403,707

A Public Hearing on the proposed 2026 Budget will be held Monday, October 27, 2025 during the regularly scheduled meeting of the Hartland Village Board. The meeting is at 6:30 PM in the Board Room of the Hartland Municipal Building located at 210 Cottonwood Avenue, Hartland, WI 53029. Copies of the budget are available for review at the Administrative offices in the Municipal Building.

VILLAGE OF HARTLAND BOARD APPROVED 2026 BUDGET SUMMARY

GENERAL, TIF'S, DEBT SERVICE, CAPITAL IMPROVEMENTS, IMPACT FEE, SPECIAL REV AND OTHER, WATER UTILITY AND SEWER UTILITY

		ADOPTED 2025 BUDG	ADOPTED 2026 BUDG	PERCENT CHANGE
REVENUES	PROPERTY TAXES	5,166,312	5,237,006	1.37%
	OTHER TAXES	170,000	170,000	0.00%
	INTERGOVERNMENTAL REVENUE	2,048,974	2,103,870	2.68%
	LICENSES & PERMITS	393,000	332,000	-15.52%
	FINES & FORFEITURES	104,500	106,000	1.44%
	PUBLIC CHARGES FOR SERVICES	817,850	822,700	0.59%
	INTERGOVERNMENTAL CHARGES FOR SERVICES	300,000	309,000	3.00%
	MISCELLANEOUS	725,000	893,500	23.24%
OTHER FINANCING SOURCES		54,401	-	-100.00%
TOTAL GENERAL FUND REVENUE		9,780,037	9,974,076	1.98%
		ADOPTED 2025 BUDG	ADOPTED 2026 BUDG	PERCENT CHANGE
EXPENDITURES	GENERAL GOVERNMENT	1,074,168	1,013,007	-5.69%
	PUBLIC SAFETY	5,214,246	5,353,199	2.66%
	PUBLIC WORKS	1,879,218	1,961,017	4.35%
	CULTURE & RECREATION	1,612,405	1,646,853	2.14%
TOTAL GENERAL FUND EXPENDITURES		9,780,037	9,974,076	1.98%

SUMMARY OF BOARD APPROVED FUNDS

	GENERAL FUND	TIF #4 SPECIAL REVENUE FUND	TIF #6 SPECIAL REVENUE FUND	TIF #7 SPECIAL REVENUE FUND	DEBT SERVICE	CAPITAL IMPROVEMENTS	IMPACT FEE FUND	SPECIAL REV AND OTHER	WATER UTILITY	SEWER UTILITY	TOTAL
REVENUES	9,974,076	18,440	142,000	20,000	2,190,822	804,136	40,200	865,450	2,096,000	2,435,000	18,586,124
EXPENDITURES	9,974,076	328	128,128	18,000	2,304,977	3,164,559	-	866,533	2,325,752	2,264,679	21,047,032
EXCESS REVENUES OVER/(UNDER) EXPEND	-	18,112	13,872	2,000	(114,155)	(2,360,423)	40,200	(1,083)	(229,752)	170,321	(2,460,908)
FUND BAL/RETAINED EARNINGS BEG BAL	6,602,007	(54,239)	(1,318,012)	(10,231)	260,339	7,079,831	603,402	497,822	2,917,243	5,105,467	21,683,629
FUND BAL/RETAINED EARNINGS ENDING BAL	6,602,007	(36,127)	(1,304,140)	(8,231)	146,184	4,719,408	643,602	496,739	2,687,491	5,275,788	19,222,721
TAX LEVY	5,237,006	-	-	-	2,155,822	-	-	-	-	-	7,392,828

The funds listed above were approved by the Village Board Monday November 10, 2025. Only the above fund information was approved as part of the budget process. The following tabs showing detail are for informational purposes only.