

**VILLAGE OF HARTLAND
2025 BUDGET RECAP**

Expenditures		Revenues	
General Govt	948,590	Property Taxes for Operating	5,166,312
Public Safety	5,214,246	State Shared Revenue	257,937
Public Works	1,879,218	Transportation Aids	770,410
Culture & Recreation	1,612,405	Licenses, Permits, Fines	497,500
Contingency	125,578	Investments	325,000
Operating Total	9,780,037	Other	2,762,878
		Operating Revenues	9,780,037
Fund 201: Garbage Fund	643,000	Fund 201: Garbage Fund	643,590
Fund 204: Sewer Utility	2,139,400	Fund 204: Sewer Utility	2,139,400
Fund 205: Special Library	3,000	Fund 205: Special Library	4,500
Fund 206: Impact Fees	158,000	Fund 206: Impact Fees	50,900
Fund 207: Dental Fund	66,000	Fund 207: Dental Fund	71,000
Fund 214: TIF #4 Fund	328	Fund 214: TIF #4 Fund	18,440
Fund 215: TIF #5 Fund	-	Fund 216: TIF #6 Fund	142,000
Fund 216: TIF #6 Fund	128,128	Fund 217: TIF #7 Fund	-
Fund 301: Debt Service	2,296,701	Fund 301: Debt Service	2,296,701
Fund 401: Cap Improvements	2,089,750	Fund 401: Cap Improvements	3,300,000
Fund 402: Corporate Reserve	506,968	Fund 402: Corporate Reserve	510,656
Fund 403: Developers Fund	25,000	Fund 403: Developers Fund	25,000
Fund 620: Water Utility	1,881,105	Fund 620: Water Utility	1,939,000
Fund 802;Fund 803;Fund 804	123,111	Fund 802;Fund 803;Fund 804	93,800
Fund Expenses	10,060,491	Fund Revenues	11,234,987
Total Expenditures	\$ 19,840,528	Total Revenues	\$ 21,015,024
Operating Budget	\$ 9,780,037	Revenues (Non Property Tax)	13,732,011
Water Utility Budget	1,881,105	Amount Required for Tax Levy	7,283,013
Sewer Utility Budget	2,139,400	Total	\$ 21,015,024
Other Funds Budget	6,039,986		
	\$ 19,840,528		

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	9,780,037
Property Tax Levy	5,143,812	5,195,250	5,221,226	5,357,668	5,465,692	7,283,013
State Shared Revenue	232,500	233,000	240,000	240,000	244,000	257,937
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					
Operating Expenditures	9,780,037					
Property Tax Levy	7,283,013					
State Shared Revenue	514,507					
Village Tax Rate	3.85					
Village Share Total Tax Bill	36.00%					

VILLAGE OF HARTLAND

2025 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	58,915	-	144,500	-	600,972				
51440	Elections	7,225	-	-	-	-				
51400	Gen Adm	365,050	-	38,500	-	-				
51500	Finance/Contingency	544,978	-	420,000	339,401	165,600				-
51600	Municipal Building	98,000	-	-	-	-				
Subtotal										
Public Safety										
52100	Police	3,251,674	-	91,000	-	5,760	-			92,968
52200	Fire/Ambulance	1,643,847	57,525	630,000	-	95,000				800,000
51500	Inspection	261,200	-	370,000	-	-				
Public Works										
53000	Gen Public Works	1,826,651	1,200	-	-	770,410	-			400,000
53635	Environmental Servc	42,000	600	12,000	-	-	80,000			
54910	Cemetery	8,267	500	18,000	-	-				
Culture & Recreation										
55110	Library	894,200	-	17,500	-	331,232				-
55200	Parks	124,830	-	35,000	-	-				14,000
55300	Recreation	582,350	-	403,850	-	-				
55370	Cable TV	11,025	-	45,000	-	-				
Total Operating		9,720,212	59,825	2,225,350	339,401	1,968,974	80,000	-	5,166,312	1,306,968
		2025 Expenses	9,780,037	4,613,725	Revenues	5,166,312	Levy for Operations		Corp Reserve	1,306,968
		2024 Expenses	8,788,381							

Expense Increase 11.28% 991,656

Other Funds										
201	Garbage Spec Rev	643,000	-	643,590				(590)		-
204	Sewer Utility	1,725,800	413,600	2,139,400						-
205	Special Library Fund	3,000	-	4,500				(1,500)		-
206	Impact Fee Fund	158,000	-	50,900				107,100		-
207	Dental Fund	66,000	-	71,000				(5,000)		-
214	TIF #4	328	-	18,440				(18,112)		-
215	TIF #5	-	-	-				-		-
216	TIF #6	128,128	-	142,000				(13,872)		-
217	TIF #7	2,500	-	-				2,500		-
301	Debt Service	2,296,701	-	22,000	158,000			0	2,116,701	-
401	Capital Improvements	-	2,089,750	3,300,000				(1,210,250)		-
402	Corp Reserve Fund	-	506,968	80,000	430,656			(3,688)		-
403	Developers Fund	-	25,000	25,000				-		-
620	Water Utility	1,395,800	485,305	1,939,000				(57,895)		-
802;803;804	Other Funds	123,111	-	93,800				29,311		-
Total		16,282,580	3,580,448	10,754,980	928,057	1,968,974	80,000	(1,171,996)	7,283,013	1,306,968
			19,843,028	Total Expenses						

LEVY 7,283,013

Summary	Operations	Debt	2025 Tax Rate Est	3.8513	Estimated
Expenses	9,780,037	2,116,701	2024 Tax Rate	3.7734	
Revenues	4,613,725	-			
Levy Amount	5,166,312	2,116,701	Increase	2.06%	Estimated

2025 Tax Levy	7,283,013	
2024 Tax Levy	7,162,837	
Levy Increase	120,176	1.678%

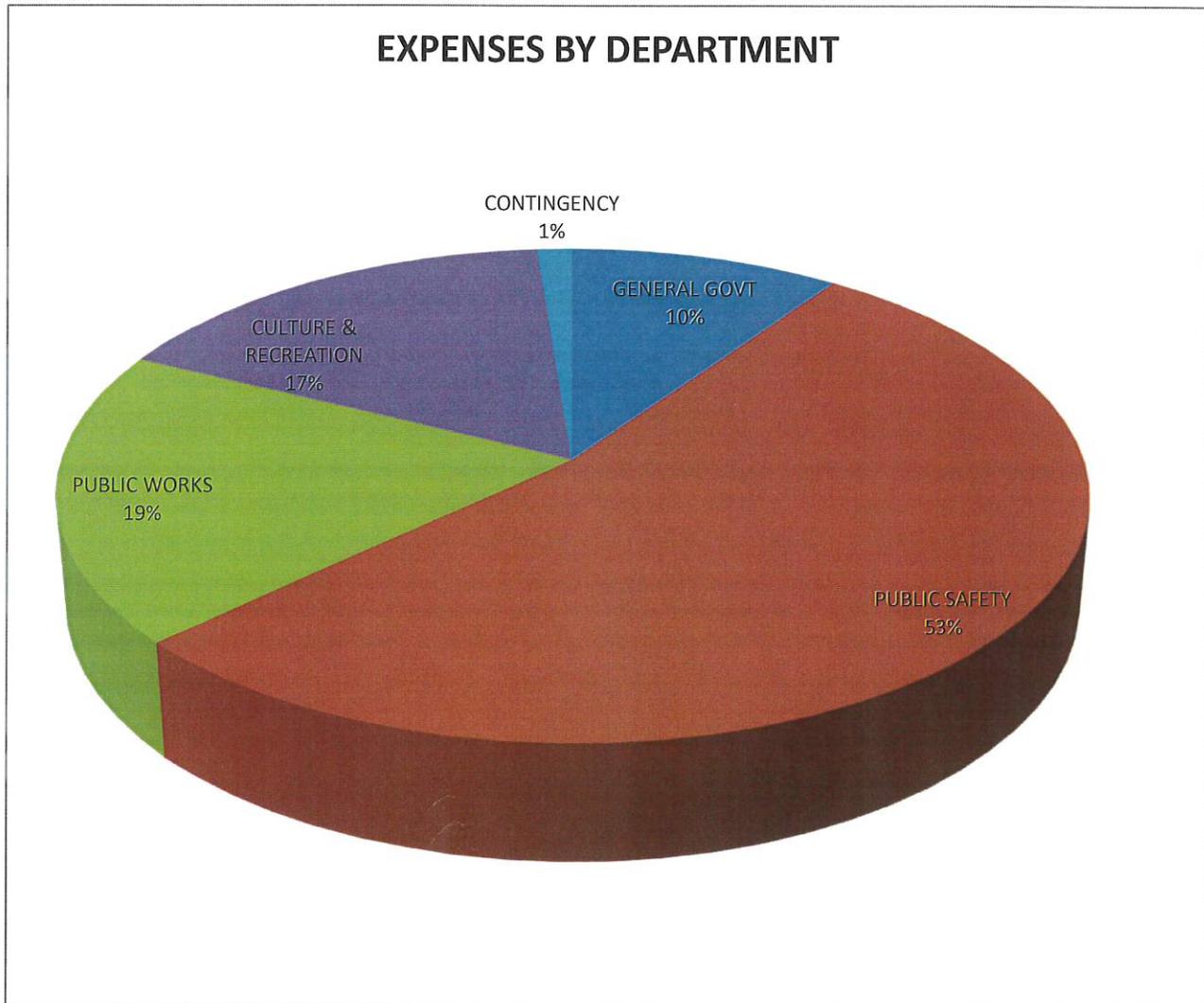
NOTE:

Village of Hartland Levy for 2024 Tax Bill 6,104,485
 1.017+.037% Levy Increase Cap 64,341
 Less Personal Property Aid (127,743)
 Post-2005 Allowable Levy Increase 2,291,001
 Levy Allowed 8,332,084
 Actual Levy 7,283,013
 Less than Allowed 1,049,071

VILLAGE OF HARTLAND BUDGET

2025 Expenses by Dept

	2025 Budg	% Of Budg	2024 Budg	% Change
GENERAL GOVT	948,590	9.70%	1,010,880	-6.16%
PUBLIC SAFETY	5,214,246	53.32%	4,619,241	12.88%
PUBLIC WORKS	1,879,218	19.21%	1,810,897	3.77%
CULTURE & RECREATION	1,612,405	16.49%	1,305,787	23.48%
CONTINGENCY	125,578	1.28%	41,576	202.04%
	9,780,037	100.00%	8,788,381	11.28%

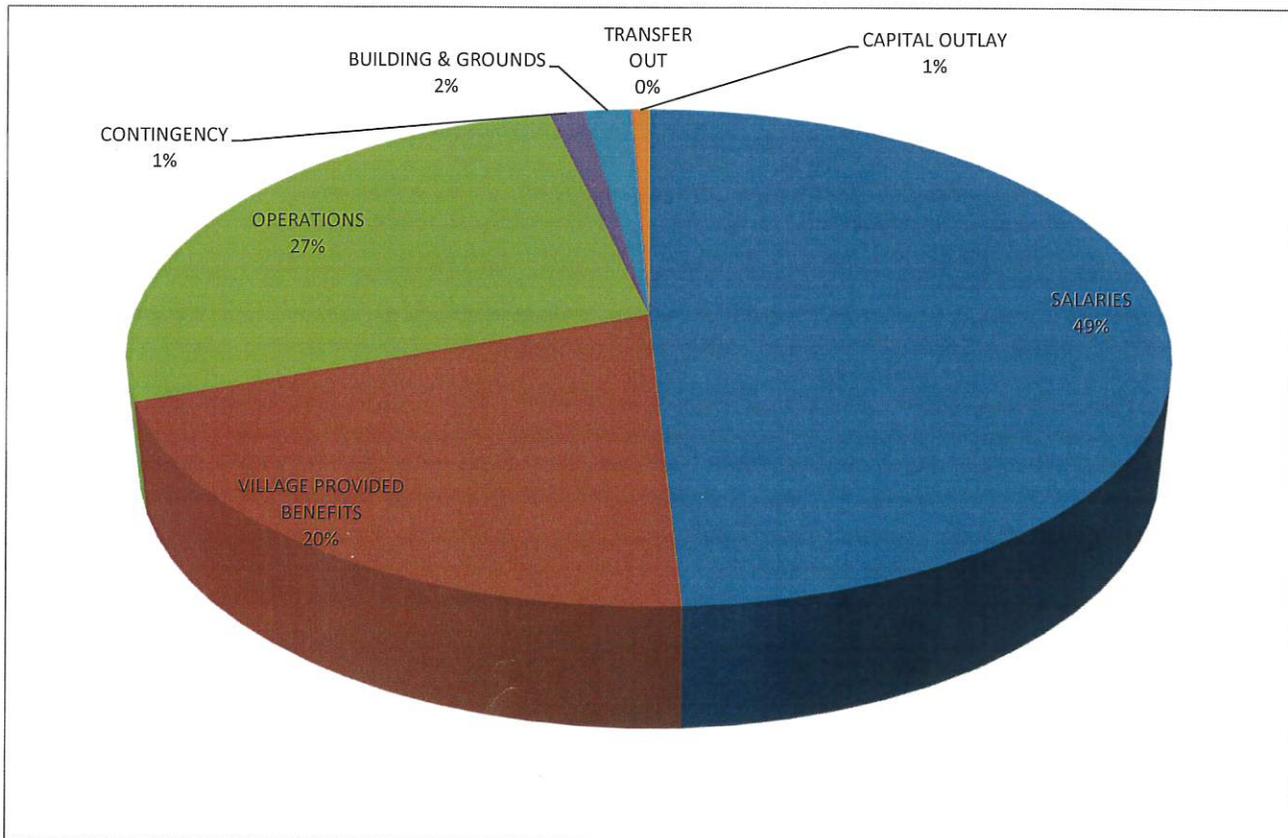


Village Cost per Person per Day for Providing Services	\$	2.91
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2025 Expenses by Category

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

	2025 Budg	% Of Budg	2024 Budg	% Change
SALARIES	4,805,247	49.13%	4,288,585	12.05%
VILLAGE PROVIDED BENEFITS	1,978,681	20.23%	1,833,984	7.89%
OPERATIONS	2,637,206	26.97%	2,389,456	10.37%
CONTINGENCY	125,578	1.28%	41,576	202.04%
BUILDING & GROUNDS	170,500	1.74%	181,100	-5.85%
CAPITAL OUTLAY	62,825	0.64%	53,680	17.04%
TRANSFER OUT	-	0.00%	-	0.00%
	9,780,037	100.00%	8,788,381	11.28%



VILLAGE OF HARTLAND PUBLISHED 2025 BUDGET SUMMARY

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

		ADOPTED 2024 BUDG	PROPOSED 2025 BUDG	PERCENT CHANGE
REVENUES	PROPERTY TAXES	5,104,229	5,166,337	1.22%
	OTHER TAXES	190,000	170,000	-10.53%
	INTERGOVERNMENTAL REVENUE	1,888,042	1,959,110	3.76%
	LICENSES & PERMITS	125,000	393,000	214.40%
	FINES & FORFEITURES	105,000	104,500	-0.48%
	PUBLIC CHARGES FOR SERVICES	736,850	817,850	10.99%
	INTERGOVERNMENTAL CHARGES FOR SERVICES	69,760	70,000	0.34%
	MISCELLANEOUS	569,500	725,000	27.30%
OTHER FINANCING SOURCES		-	54,401	#DIV/0!
TOTAL GENERAL FUND REVENUE		8,788,381	9,460,198	7.64%
		ADOPTED 2024 BUDG	PROPOSED 2025 BUDG	PERCENT CHANGE
EXPENDITURES	GENERAL GOVERNMENT	1,052,456	984,329	-6.47%
	PUBLIC SAFETY	4,619,241	4,984,246	7.90%
	PUBLIC WORKS	1,810,897	1,879,218	3.77%
	CULTURE & RECREATION	1,305,787	1,612,405	23.48%
TOTAL GENERAL FUND EXPENDITURES		8,788,381	9,460,198	7.64%

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	9,460,198	18,440	142,000	-	2,296,701	3,835,656	50,900	812,890	1,944,000	1,993,504	20,554,289
EXPENDITURES	9,460,198	328	128,128	2,500	2,296,701	2,624,718	158,000	832,040	1,881,105	2,139,400	19,523,118
EXCESS REVENUES OVER/(UNDER) EXPEND	-	18,112	13,872	(2,500)	-	1,210,938	(107,100)	(19,150)	62,895	(145,896)	1,031,171
FUND BAL/CASH BEG BAL (CASH FOR WATER AND SEWER)	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/CASH ENDING BAL	6,602,007	(36,127)	(1,304,140)	(12,731)	260,339	8,290,769	496,302	478,672	2,980,138	4,959,571	22,714,800
TAX LEVY	5,166,337	-	-	-	2,116,701	-	-	-	-	-	7,283,038

A Public Hearing on the proposed 2025 Budget will be held Monday, October 28, 2024 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 2025 BUDGET SUMMARY

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

		ADOPTED 2024 BUDG	ADOPTED 2025 BUDG	PERCENT CHANGE
REVENUES	PROPERTY TAXES	5,104,229	5,166,312	1.22%
	OTHER TAXES	190,000	170,000	-10.53%
	INTERGOVERNMENTAL REVENUE	1,888,042	2,048,974	8.52%
	LICENSES & PERMITS	125,000	393,000	214.40%
	FINES & FORFEITURES	105,000	104,500	-0.48%
	PUBLIC CHARGES FOR SERVICES	736,850	817,850	10.99%
	INTERGOVERNMENTAL CHARGES FOR SERVICES	69,760	300,000	330.05%
	MISCELLANEOUS	569,500	725,000	27.30%
	OTHER FINANCING SOURCES	-	54,401	#DIV/0!
TOTAL GENERAL FUND REVENUE		8,788,381	9,780,037	11.28%
		ADOPTED 2024 BUDG	ADOPTED 2025 BUDG	PERCENT CHANGE
EXPENDITURES	GENERAL GOVERNMENT	1,052,456	1,074,168	2.06%
	PUBLIC SAFETY	4,619,241	5,214,246	12.88%
	PUBLIC WORKS	1,810,897	1,879,218	3.77%
	CULTURE & RECREATION	1,305,787	1,612,405	23.48%
TOTAL GENERAL FUND EXPENDITURES		8,788,381	9,780,037	11.28%

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	9,780,037	18,440	142,000	-	2,296,701	3,835,656	50,900	812,890	1,939,000	1,993,504	20,869,128
EXPENDITURES	9,780,037	328	128,128	2,500	2,296,701	2,621,718	158,000	835,111	1,939,000	2,139,400	19,900,923
EXCESS REVENUES OVER/(UNDER) EXPEND	-	18,112	13,872	(2,500)	(0)	1,213,938	(107,100)	(22,221)	-	(145,896)	968,205
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)	(12,731)	260,339	8,293,769	496,302	475,601	2,917,243	4,959,571	22,651,834
TAX LEVY	5,166,312	-			2,116,701				-	-	7,283,013

The funds listed above were approved by the Village Board Monday November 11, 2024. Only the above fund information was approved as part of the budget process. The following tabs showing detail are for informational purposes only.