

VILLAGE OF KEWASKUM

2025 BUDGET SUMMARY

FOR NOVEMBER 18, 2024 PUBLIC HEARING (AS REQUIRED BY SECTION 65.90(3))

The Village of Kewaskum's detail budget summary is available for public inspection at the Municipal Building, 1308 Fond du Lac Ave, from 7:00 AM - 4:00 PM Monday through Thursday and 7:00 AM – 12:00 PM on Friday.

The Public Hearing on the 2025 Budget will be held at 7:00 PM, Monday, November 18, 2024 at the Kewaskum Fire Station, 1106 Fond du Lac Ave.

GENERAL FUND	2024 BUDGET	2025 BUDGET	% CHANGE
Revenues			
General Property Taxes	1,641,327.53	\$1,644,680.53	0.20%
Other Taxes	130,000.00	\$126,500.00	-2.69%
Special Assessments	14,978.00	\$9,444.60	-36.94%
Intergovernmental Revenues	926,212.79	\$880,265.59	-4.96%
Licenses & Permits	110,730.00	\$153,555.00	38.68%
Fines & Forfeitures	33,950.00	\$33,875.00	-0.22%
Public Charges for Services	32,700.00	\$34,829.99	6.51%
Special Fund Activity	1,500.00	1,000.00	-33.33%
Proceeds of Debt	-	-	0.00%
Miscellaneous	105,195.00	91,145.00	-13.36%
Total Revenues	2,996,593.32	2,975,295.71	-0.71%
Reserve Cash Applied	22,667.00	78,865.19	247.93%
NET REVENUES	3,019,260.32	3,054,160.90	1.16%

Expenditures			
General Government	536,356.75	511,366.43	-4.66%
Public Safety	1,370,655.81	1,438,194.97	4.93%
Public Works	746,052.23	749,149.98	0.42%
Health & Human Services	2,498.00	92,530.28	3604.17%
Parks & Recreation	127,351.53	154,052.24	20.97%
Conservation & Development	40,000.00	10,000.00	-75.00%
Capital Outlay	196,346.00	98,867.00	-49.65%
Debt Service (Separate Fund)			
Other Financing Uses-Advance		-	
TOTAL EXPENDITURES	3,019,260.32	3,054,160.90	1.16%

ALL GOVERNMENTAL AND PROPRIETARY FUNDS COMBINED

	EST FUND BALANCE JAN 1	TOTAL REVENUES	TOTAL EXPENSES	EST FUND BALANCE DEC 31	PROPERTY TAX AMOUNT
General	2,627,498.00	3,054,160.90	3,054,160.90	2,627,498.00	1,644,680.53
Debt Service	33,017,973.00	659,842.00	360,742.00	33,317,073.00	878,304.00
Tax Increment	(3,219,363.00)	540,555.00	699,096.00	(3,377,904.00)	233,388.82
Proprietary (Water)	2,881,630.00	815,040.02	815,040.01	2,881,630.00	-
Enterprise (Sewer)	(2,500,211.44)	1,892,201.91	1,904,982.13	(2,512,991.66)	-
Library Fund	864,572.00	223,154.16	239,154.16	848,572.00	105,948.47
Rescue Fund	247,154.00	181,000.00	195,349.00	232,805.00	-
Stormwater Utility - District 1	7,640.66	5,448.00	-	13,088.66	
Stormwater Utility - District 2	94,217.00	9,123.00	-	103,340.00	
TOTAL	33,926,893.22	7,365,953.99	7,268,524.21	34,029,771.00	2,862,321.82