

**NOTICE OF PUBLIC HEARING
VILLAGE OF HARRISON
2025 PROPOSED BUDGET**

Notice is hereby given that on **Tuesday, October 29, 2024**, at 6:00pm, in the Harrison Village Hall W5298 State Road 114, Harrison, WI, a **PUBLIC HEARING** on the **PROPOSED 2025 Budget** for the Village of Harrison will be held pursuant to Sec. 65.90(3) of the Wisconsin Statutes. The detailed proposed budget is available for inspection at the Village Hall office Monday through Friday 7:30 am – 4:00 pm. The Village has also posted a link to the proposed budget on its website: <https://www.harrison-wi.org>. The Village may elect to change the proposed budget and tax levy prior to the public hearing.

2025 GENERAL FUND PROPOSED BUDGET					
	2024 Budget	2024 Estimated	2025 Proposed	Budget \$ Change	Budget % Change
Revenue					
Taxes	\$ 3,267,500	\$ 4,446,894	\$ 1,860,000	\$ (1,407,500)	-43.08%
Special Assessments	324,110	531,594	359,200	\$ 35,090	10.83%
Intergovernmental	999,333	1,092,327	1,039,700	\$ 40,367	4.04%
License and Permits	289,950	414,816	281,400	\$ (8,550)	-2.95%
Fines and Forfeitures	8,000	8,708	6,000	\$ (2,000)	-25.00%
Charges for Services	1,719,253	1,598,312	1,699,600	\$ (19,653)	-1.14%
Miscellaneous	2,036,000	1,033,719	720,000	\$ (1,316,000)	-64.64%
Total Revenue	\$ 8,644,146	\$ 9,126,370	\$ 5,965,900	\$ (2,678,246)	-30.98%
Expenditures					
General Government	\$ 1,205,065	\$ 1,084,889	\$ 1,619,400	\$ 414,335	34.38%
Public Safety	1,372,247	1,484,066	1,969,400	\$ 597,153	43.52%
Public Works	2,385,228	2,171,204	2,296,600	\$ (88,628)	-3.72%
Health and Human Services	2,200	500	500	\$ (1,700)	-77.27%
Parks and Trails	60,000	61,200	80,000	\$ 20,000	33.33%
Capital Outlay	5,675,166	4,835,386	-	\$ (5,675,166)	-100.00%
Total Expenditures	\$ 10,699,906	\$ 9,637,245	\$ 5,965,900	\$ (4,734,006)	-44.24%
Revenue less Expenditures	\$ (2,055,760)	\$ (510,875)	\$ -		
Beginning Fund Balance	\$ 9,247,242	\$ 9,247,242	\$ 8,736,367		
Ending Fund Balance	\$ 7,191,482	\$ 8,736,367	\$ 8,736,367		

2025 PROPOSED SUMMARY ALL FUNDS				
	2024 PROJECTED BALANCE	2025 PROPOSED REVENUES	2025 PROPOSED EXPENDITURES	2025 PROJECTED BALANCE
General Fund	\$ 8,736,367	\$ 5,965,900	\$ 5,965,900	\$ 8,736,367
Special Revenue Funds				
Park Impact Fees	855,263	150,000	445,000	560,263
Law Enforcement Impact	103,994	9,000	-	112,994
Fire Impact Fee	882,594	80,000	-	962,594
Stormwater	439,191	450,000	292,500	596,691
Total Special Revenue Funds	\$ 2,281,042	\$ 689,000	\$ 737,500	\$ 2,232,542
Debt Service Fund	\$ 43,780	\$ 1,300,000	\$ 1,300,000	\$ 43,780
Capital Projects Funds				
General Capital Projects	4,055,474	21,979,440	21,979,400	4,055,514
TID #1	712,149	1,260,522	701,125	1,271,546
TID #2	533,729	623,200	403,483	753,446
TID #3	130,052	-	40,150	89,902
TID #4	3,672	1,372,900	497,244	879,328
TID #5	(596,206)	-	-	(596,206)
TID #6	(261,569)	5,400	1,000	(257,169)
Total Capital Projects	\$ 4,577,301	\$ 25,241,462	\$ 23,622,402	\$ 6,196,361
Enterprise Funds				
Water Utility	10,140,245	1,627,900	1,713,140	10,055,005
Sewer Utility	15,331,990	1,427,370	1,296,920	15,462,440
Total Enterprise Funds	\$ 25,472,235	\$ 3,055,270	\$ 3,010,060	\$ 25,517,445

TAX LEVY						
	2023 Actual	2024 Budget	2025 Proposed	Budget	\$	Budget
					Change	% Change
General Fund	\$ 2,877,412	\$ 3,207,500	\$ 1,800,000	\$ (1,407,500)		-43.9%
Debt Service	812,738	1,200,000	1,300,000	\$ 100,000		8.3%
Capital Projects			1,500,000	\$ 1,500,000		0.0%
Total Tax Levy	\$ 3,690,150	\$ 4,407,500	\$ 4,600,000	\$ 192,500		4.4%
Change from prev year	\$ (76,673)	\$ 717,350	\$ 192,500			
% Change	-2.04%	19.44%	4.37%			

Dated this 9th day of October, 2024
Russell Van Gompel, Interim Village Manager