

VILLAGE OF MISHICOT, WISCONSIN
2024 BUDGET SUMMARY
Proposed 11/7/2023

	2023 Adopted	2024 Proposed	% Increase or (Decrease)
GENERAL FUND REVENUES			
Taxes: General Levy	529,975.00	551,155.00	4.00%
Other Taxes	112,800.00	114,150.00	1.20%
Assessment Revenue	6,582.00	15,282.16	132.18%
Intergovernmental Revenues	194,815.00	240,466.42	23.43%
Licenses and Permits	23,290.00	25,530.00	9.62%
Forfeits and Penalties	12,500.00	12,500.00	0.00%
Public Charges for Services	2,600.00	2,810.00	8.08%
Intergov't Charges for Services	67,500.00	76,575.00	13.44%
Miscellaneous Revenues	103,907.00	154,357.83	48.55%
Other Financing Sources:			
Long-Term Debt Proceeds (Outlay)	145,750.00	-	-100.00%
Total Revenues	1,199,719.00	1,192,826.41	-0.57%
Unrestricted Fund Balance Applied	-	-	0.00%
Restricted Fund Balance Applied	-	35,394.00	0.00%
Capital Equip. Outlay - Applied	34,514.00	48,959.80	41.85%
	1,234,233.00	1,277,180.21	3.48%
GENERAL FUND EXPENDITURES			
General Government	226,746.00	230,086.81	1.47%
Public Safety	456,690.00	492,414.05	7.82%
Public Works	138,086.00	180,274.00	30.55%
Health and Human Services	10,061.00	9,039.00	-10.16%
Culture, Recreation & Education	34,657.00	38,272.00	10.43%
Conservation & Development	60,183.00	62,613.00	4.04%
Outlay - Equip Pub Safety Squad**	-	9,500.00	100.00%
Outlay - Equip Pub Safety Ambulance	35,394.00	35,394.00	0.00%
Outlay - Capital Equip General Gov**	-	1,910.00	100.00%
Outlay - Street Construction**	156,176.00	34,500.00	-77.91%
Outlay - Capital Equip - Streets**	-	58,959.80	100.00%
Outlay - Capital Improv - Parks & VFW**	25,200.00	6,000.00	-76.19%
Outlay - Capital Improv - Cemetery	-	8,700.00	100.00%
Outlay - Other	-	-	0.00%
Debt Service	91,040.00	109,517.55	20.30%
Total Expenditures	1,234,233.00	1,277,180.21	3.48%
Tax Levy for Village Purposes			
<i>Tax Levy Limit Per State of Wisconsin</i>	529,975.00	551,155.00	4.00%
<i>Previous Year's Unused Levy Adj.</i>	-	-	
	529,975.00	551,155.00	4.00%
Village Tax Rate per 1,000 of Assessed Value	5.00	5.16	3.27%
Reserved for Technology Fund**	-	1,910.00	
Reserved for New Squad Vehicle**	-	9,500.00	
Reserved for VFW Improvements**	-	1,000.00	
Reserved for Trucks & Machinery**	-	10,000.00	
Reserved for Street Construction**	-	9,500.00	
	-	31,910.00	

**Transferred from Unrestricted Fund for future year capital purchases.