

CITY OF WISCONSIN DELLS - OFFICIAL NOTICE

NOTICE OF PUBLIC HEARING - 2026 PROPOSED BUDGET

Notice is hereby given that in accordance with Section 65.90(4) of the Wisconsin Statutes, the Common Council of the City of Wisconsin Dells will hold a Public Hearing in the Common Council Chambers of the Municipal Building, located at 300 La Crosse Street on **Monday, November 17, 2025 at 6:30 P.M.** on the Proposed 2026 General Fund & Debt Service Budget. All interested citizens will have the opportunity to give written and oral comment.

The 2025 estimated City tax levy rate for the proposed 2026 budget per \$1,000 of assessed valuation and various comparison levy rates of 2024, 2023, 2022, 2021, 2005, 1996 and 1992, are shown below. The estimated average tax levy rate for 2025 is \$8.03/M as compared to \$8.09/M for 2024. The tax levy amount for 2025 is \$3,641,710. This is a decrease of .61% or \$22,355 less than the 2024 tax levy amount.

	<u>Sauk</u>	<u>Columbia</u>	<u>Adams</u>	<u>Juneau</u>
2025 EST. CITY LEVY RATE WITH EST. TID INCREMENTS INCLUDED	\$7.76	\$8.26	\$7.62	\$8.41
2024 ACTUAL CITY LEVY RATE with TID increment included	\$7.68	\$8.35	\$7.64	\$7.81
2023 ACTUAL CITY LEVY RATE with TID increment included	\$7.74	\$7.87	\$7.77	\$6.74
2022 ACTUAL CITY LEVY RATE with TID increment included	\$7.83	\$8.06	\$8.54	\$8.07
2021 ACTUAL CITY LEVY RATE with TID increment included	\$10.28	\$10.88	\$9.19	\$9.95
2005 ACTUAL CITY LEVY RATE with TID increment included	\$10.28	\$10.84	\$10.65	\$9.83
1996 ACTUAL CITY LEVY RATE	\$10.59	\$10.35	\$9.58	
1992 ACTUAL CITY LEVY RATE	\$13.51	\$13.01	\$12.21	

A summary of the proposed budget is published herewith and public notice is hereby given that the budget detail is available for public inspection at the Office of the City Clerk/Treasurer in the Wisconsin Dells Municipal Building during the hours of 8:00 A.M. to 4:00 P.M., Monday through Friday.

Please be advised with reasonable notice the City of Wisconsin Dells will make an effort to provide auxiliary aids and services to give individuals who have disabilities an equal opportunity to participate in the Public Hearing and meeting.

	2024	2025	Actual YTD	2026	Memo % *
	<u>Actual</u>	<u>Budget</u>	<u>10/21/25</u>	<u>Proposed</u>	Inc (Dec) From 2025 <u>Budget</u>
COUNCIL & ADMINISTRATION	\$ 496,532	498,480	397,253	511,345	2.58%
MUNICIPAL COURT SYSTEM	\$ 75,729	98,145	62,267	89,990	-8.31%
BUILDING INSPECTION	\$ 35,177	47,230	38,439	45,815	-3.00%
PLANNING & ZONING	\$ 141,653	161,865	126,833	163,015	0.71%
PARKS/POOL & RECREATION	\$ 655,085	671,275	549,779	693,615	3.33%
CEMETERY	\$ 127,447	131,190	103,199	111,680	-14.87%
PUBLIC WORKS	\$ 1,624,667	1,602,320	1,273,339	1,639,775	2.34%
POLICE & PUBLIC SAFETY	\$ 2,479,387	2,787,525	2,326,967	2,948,000	5.76%
FIRE PROTECTION	\$ 72,640	75,955	75,955	64,270	-15.38%
EMS & EMERGENCY GOVT.	\$ 108,003	109,100	114,927	109,100	0.00%
LIBRARY	\$ 632,131	680,575	563,651	699,360	2.76%
MUNICIPAL BUILDINGS	\$ 128,126	100,300	105,734	87,995	-12.27%
ALL OTHERS MISC. EXP	\$ 16,121	32,500	40,944	32,500	0.00%
Total Operation Expense	\$ 6,592,699	6,996,460	5,779,288	7,196,460	2.86%
DEBT SERVICE EXPENSE	\$ 820,430	821,385	821,385	859,620	4.65%
Total Expenditures	\$ 7,413,129	7,817,845	6,600,673	8,056,080	3.05%
Less: General Fund Revenues	\$ 4,308,183	4,153,780	3,826,487	4,414,370	6.27%
Net Expenditures	\$ 3,104,946	3,664,065	2,774,185	3,641,710	-0.61%
Surplus(Deficit)	\$ 558,164	0	889,879	0	

NOTES: * % of increases and (decreases) are approximate due to rounding and are for comparison between each individual classification only for 2026 Proposed and 2025 Budget columns. Additional funding of \$769,871 is being provided to EMS by the PRT Fund.

Other Departments receiving additional funding from the PRT Fund are Public Works, WDPD, KFD, Community Center and Parks & Recreation.

Prepared by: Karen J. Terry, City of Wisconsin Dells - City Administrator