

VILLAGE OF CLEVELAND, WISCONSIN YEAR 2025 BUDGET

The Village Board will hold a public hearing on the Year 2025 Budget at 6:00pm on December 10, 2024, at the Village Hall, 1150 W Washington Ave, Cleveland, Wisconsin. The draft budget is available on request at the Clerk's Office or at www.clevelandwi.gov.

CATEGORY	2024 Budget	2025 Budget	Percent Change
GENERAL FUND REVENUES			
General Property Taxes (Operating and Debt Levy)	606,476	650,164	7.2%
Other Taxes	89,402	88,055	
Intergovernmental Revenues	453,661	437,550	
Licenses and Permits	99,685	109,605	
Fines, Forfeitures, and Penalties	8,850	16,150	
Public Charges for Services	3,430	2,200	
Intergovernmental Charges	0	0	
Miscellaneous Revenues	64,040	76,050	
Other Financing Sources	39,677	24,177	
TOTAL REVENUES	1,365,221	1,403,951	2.8%
Cash Balance Applied	-83,814	133,809	
TOTAL REVENUE AND CASH BALANCE APPLIED	1,281,407	1,537,760	20.0%
GENERAL FUND EXPENDITURES			
General Government	292,286	313,263	
Public Safety	298,653	348,209	
Public Works	400,795	400,404	
Health and Human Services	200	200	
Culture, Recreation, and Education	91,053	103,521	
Conservation and Development	100,359	97,690	
Capital Purchases	15,440	28,500	
Other Financing Uses	82,621	245,973	
TOTAL GENERAL FUND EXPENDITURES	1,281,407	1,537,760	20.0%

SUMMARY OF TAXING GOVERNMENTAL FUNDS

	Estimated Fund Balance Jan. 1, 2025	2025 Proposed		Estimated Fund Balance Dec. 31, 2025	Property Tax Contribution
		Total Revenues	Total Expenditures		
General Fund	\$ 1,366,182	\$ 1,365,134	\$ (1,381,693)	\$ 1,349,623	\$ 511,244
Debt Service Fund	48,063	326,409	(369,488)	4,984	138,920
Capital Outlay Fund	(131,794)	227,357	(95,500)	63	-
TOTAL	\$ 1,282,450	\$ 1,918,901	\$ (1,846,681)	\$ 1,354,670	\$ 650,164

Dated November 20, 2024
Stacy Grunwald, Clerk-Treasurer