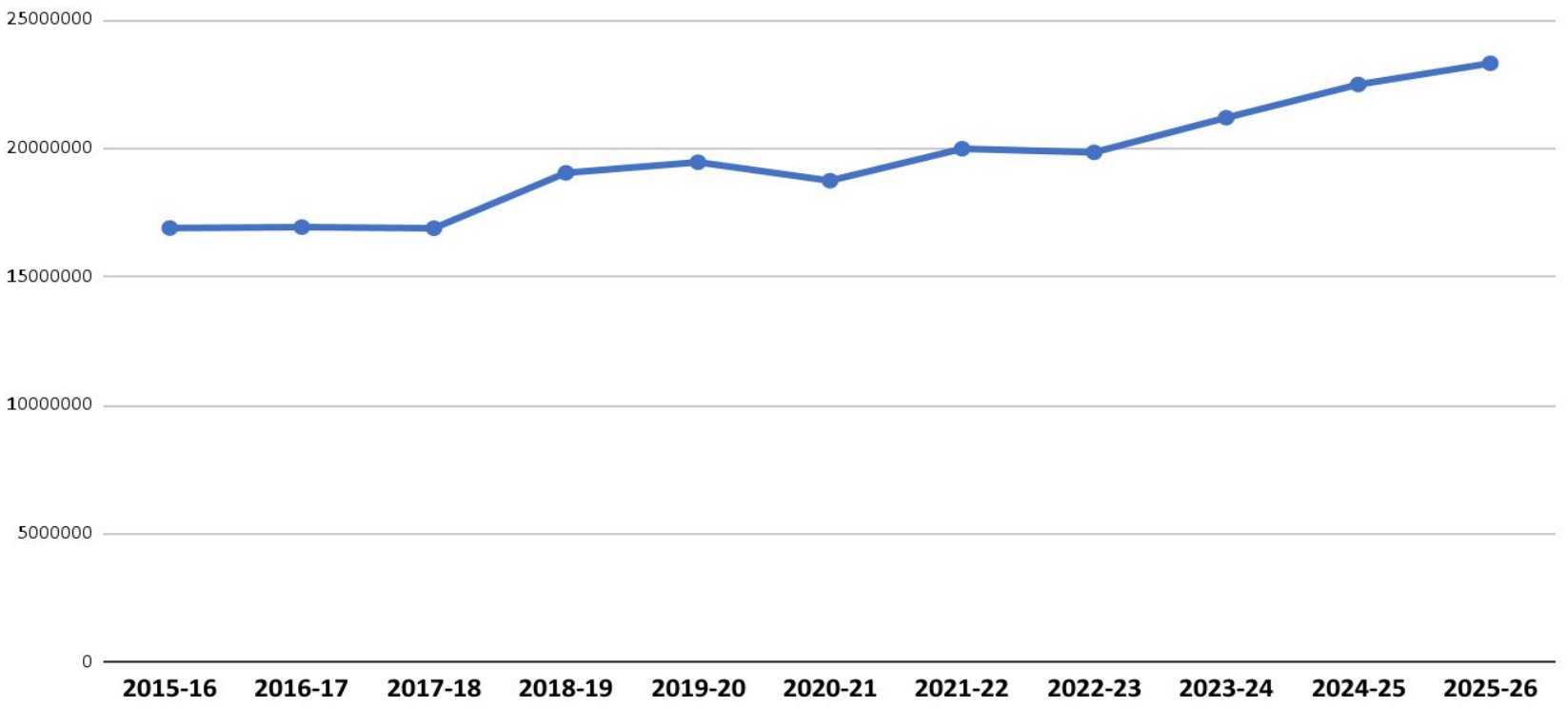
2025-2026
WISCONSIN DELLS
BUDGET HEARING
&
ANNUAL MEETING

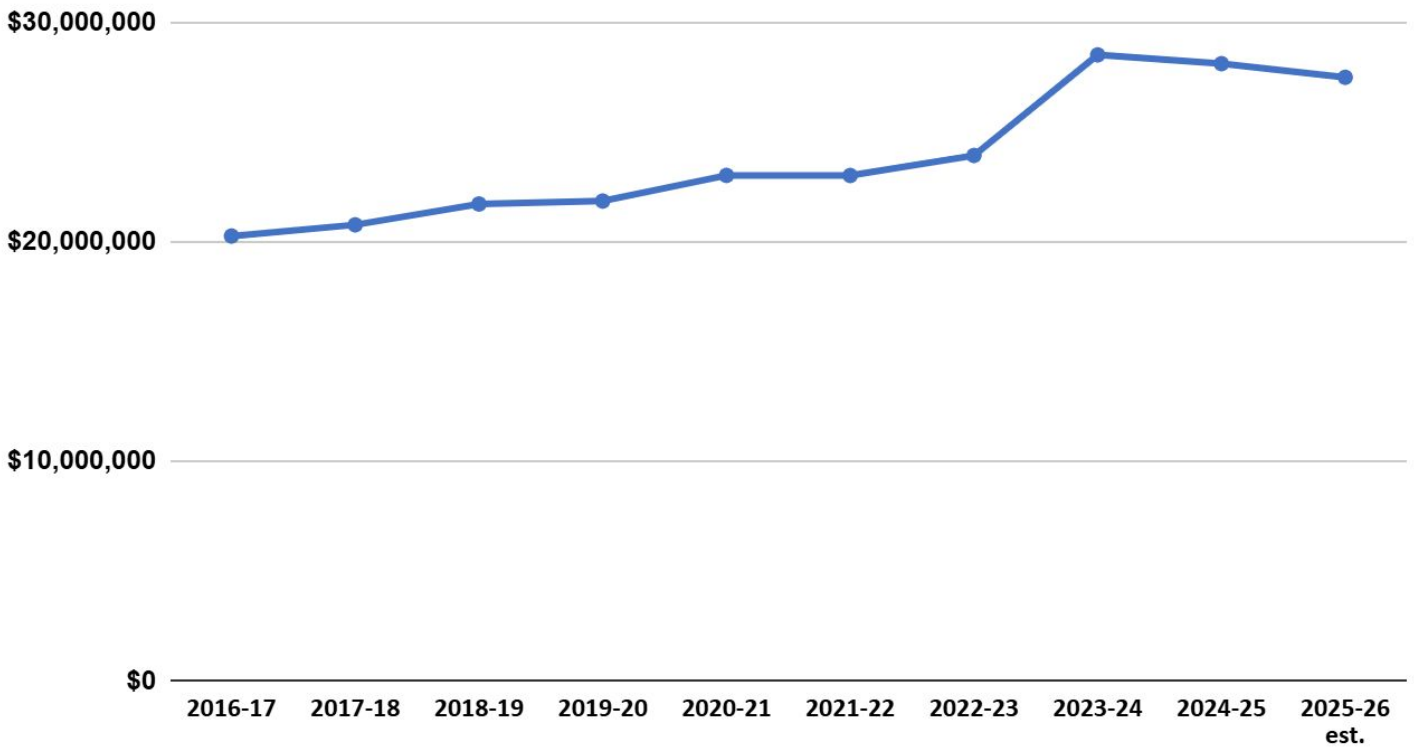
August 4, 2025
7:00 p.m.
District Office

LOCAL PROPERTY TAX LEVY



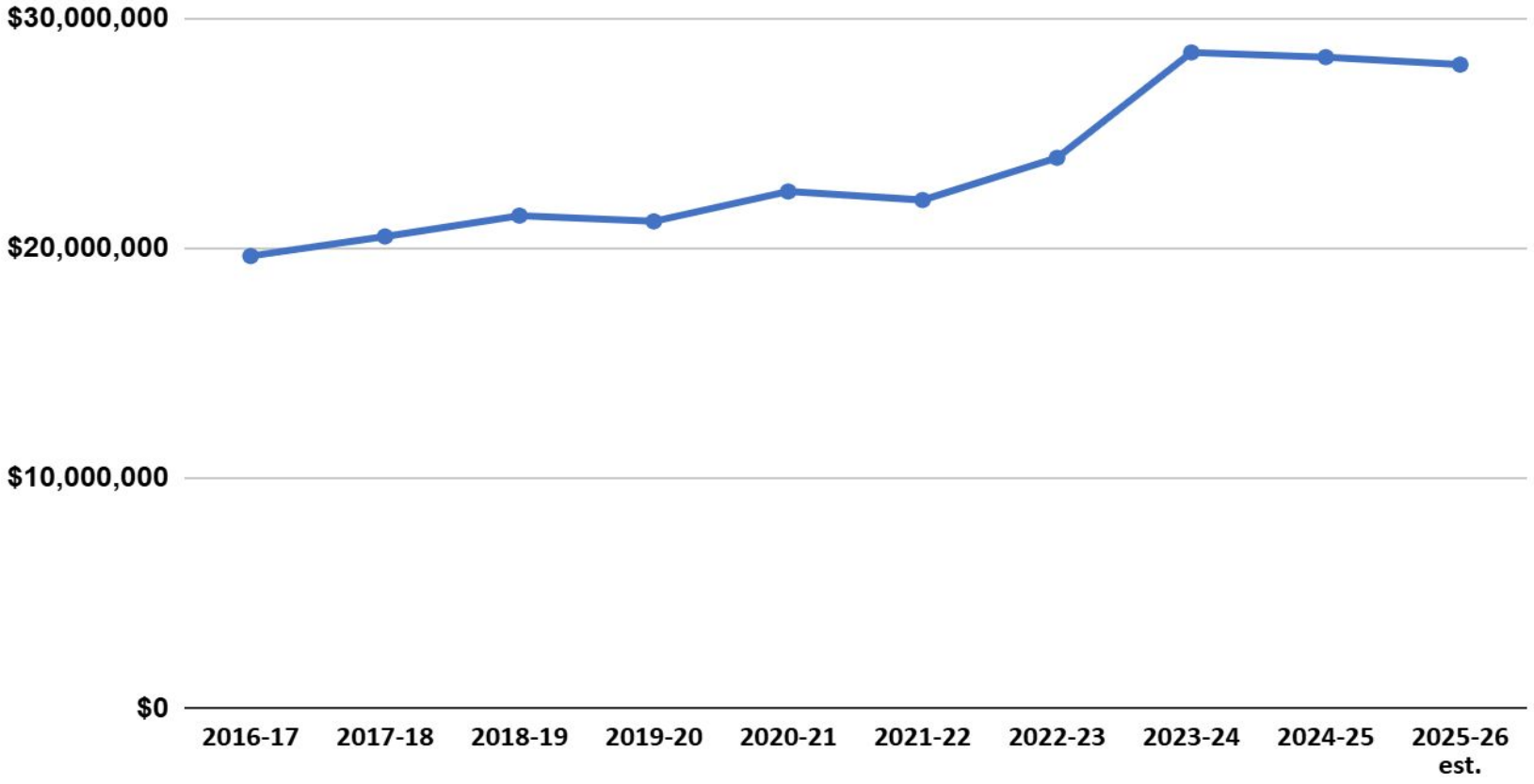
Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	**2025-2026**
Tax Levy	$16,945,607	$16,903,402	$19,059,023	$19,472,376	$18,753,774	$19,996,982	$19,856,872	$21,205,369	$22,497,761	**$23,322,028**
Inc/Dec. Previous Year	0.21%	-0.25%	12.75%	2.17%	-3.69%	6.63%	-0.70%	6.79%	6.09%	**3.66%**

REVENUE BUDGET – FUND 10 ONLY



Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	**2025-2026**
Fund 10 Revenues	$20,267,986	$20,778,338	$21,727,681	$21,862,096	$23,031,581	$23,026,895	$23,940,153	$28,522,273	$28,121,326	**$27,501,038**
Inc/Dec. Previous Year	1.46%	2.52%	4.57%	0.62%	5.35%	-0.02%	3.97%	19.14%	-1.41%	**-2.21%**
10 Year Average =	3.40%									

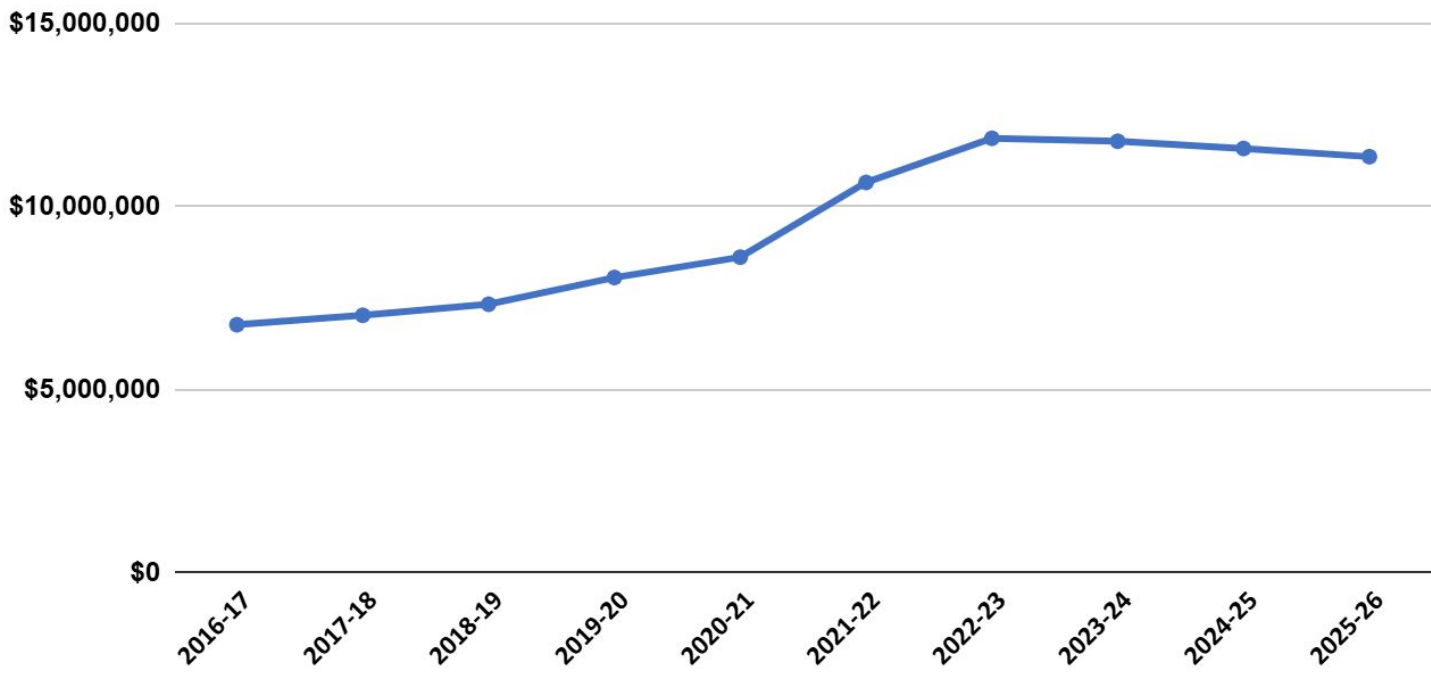
EXPENSE BUDGET – FUND 10 ONLY



Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	**2025-2026**
Fund 10 Revenues	$19,668,754	$20,519,952	$21,425,455	$21,175,909	$22,475,331	$22,104,586	$23,940,153	$28,522,274	$28,318,854	**$27,992,934**
Inc/Dec. Previous Year	-1.54%	4.33%	4.41%	-1.16%	6.14%	-1.65%	8.30%	19.14%	-0.71%	**-1.15%**
10 Year Average =	3.61%									

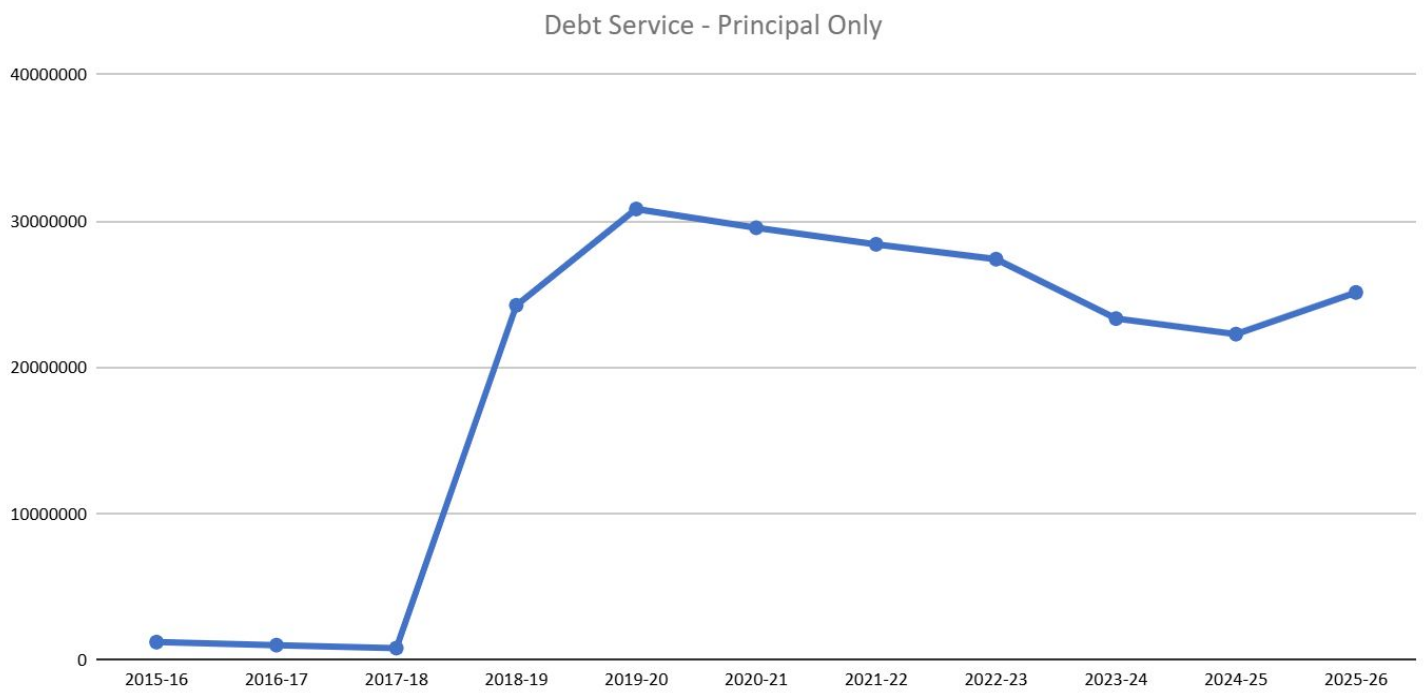
FUND BALANCE – FUND 10 ONLY

2016-17	$6,766,982
2017-18	$7,025,367
2018-19	$7,327,593
2019-20	$8,057,015
2020-21	$8,613,266
2021-22	$10,654,986
2022-23	$11,860,257
2023-24	$11,779,941
2024-25 (Unaudited)	$11,582,412
2025-26 (est.)	**$11,358,163**



DEBT SERVICE (Principal Only)

2015-16	$ 1,240,000
2016-17	$ 1,035,000
2017-18	$ 835,000
2018-19	$ 24,245,000
2019-20	$ 30,820,000
2020-21	$ 29,540,000
2021-22	$ 28,410,000
2022-23	$ 27,395,000
2023-24	$ 23,335,000
2024-25	$ 22,275,000
2025-26	$ 25,120,000



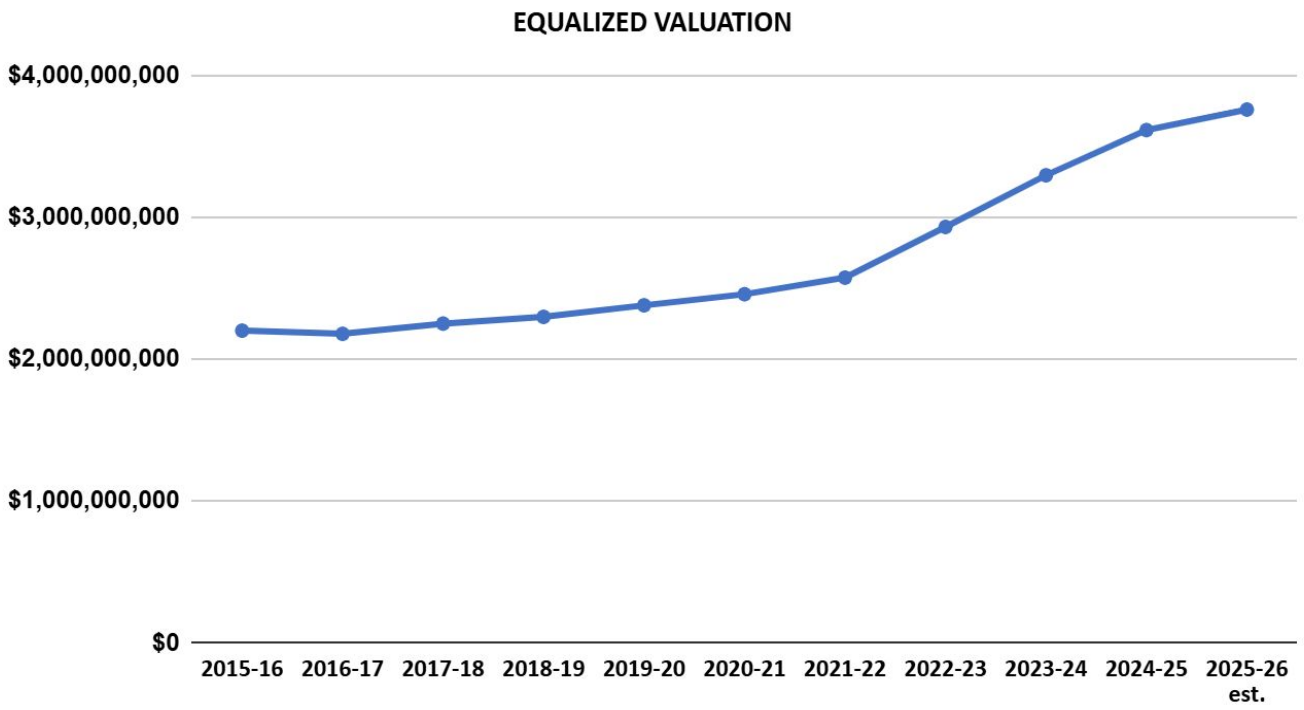
DEBT SERVICE SCHEDULE

Project	New High School	New High School	New High School	Security & Safety Project	Total
Date of Issue	March 4, 2019	March 18, 2019	January 6, 2020	January 9, 2025	
Type of Issue	G.O Refunding Bonds	G.O Refunding Bonds	G.O. Promissory Note	G.O. Promissory Note	
Interest Rate	3.125%-5.00%	3.375%-4.00%	3.00%-4.00%	4.00%-5.00%	
Amount of Issue	$14,270,000	$9,340,000	$9,500,000	$4,500,000	
March and September Repayment Schedule Obligation Annually					
Final Payment Year	2035	2038	2027	2034	
2021	$495,156	$330,313	$1,154,600		$1,980,069
2022	$495,156	$330,313	$1,001,100		$1,826,569
2023	$495,156	$330,313	$1,216,725		$2,042,194
2024	$495,156	$232,488	$1,194,850		$1,922,494
2025	$495,156	$232,488	$1,196,550	$674,612	$2,598,806
2026	$495,156	$232,488	$1,192,350	$535,537	$2,455,531
06-30-25 Balance Due	$12,770,000	$6,085,000	$2,315,000	$3,950,000	$25,120,000

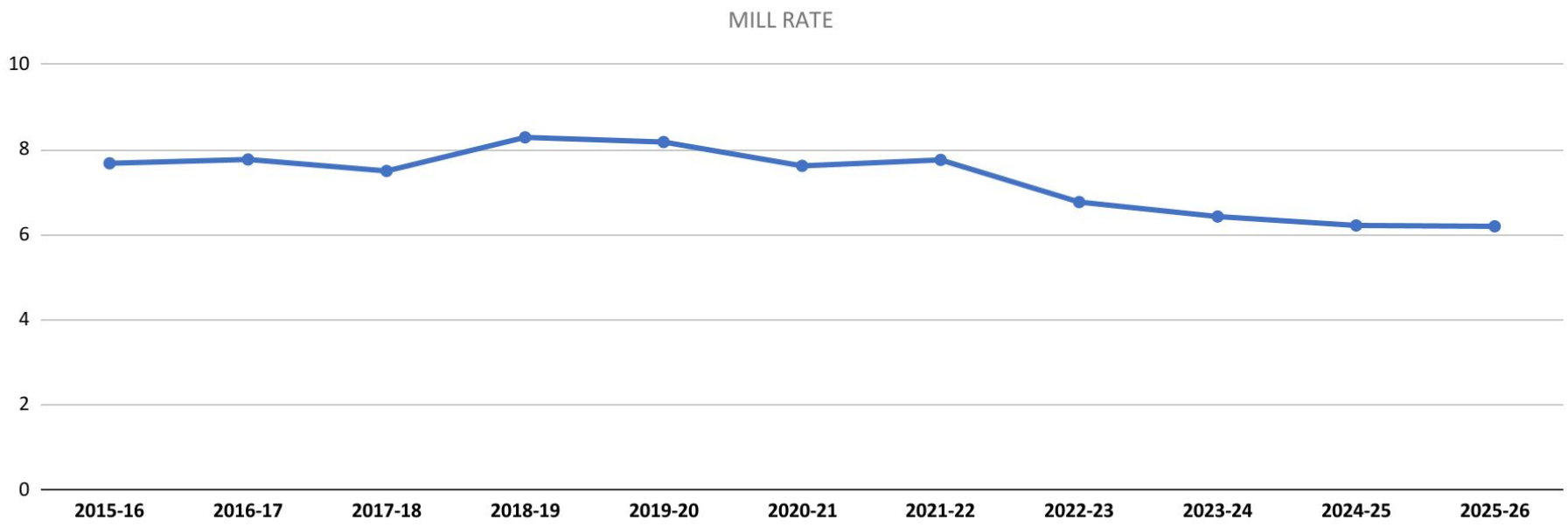
The District has decreased it's Long Term Debt by $4,553,575 since 2022, due to defeasance and pre-paying additional debt in early 2023.

EQUALIZED VALUATION

		Inc/Dec.
2016-17	$ 2,180,059,392	-1.02%
2017-18	$ 2,252,363,033	3.32%
2018-19	$ 2,299,691,496	2.10%
2019-20	$ 2,381,394,847	3.55%
2020-21	$ 2,459,601,752	3.28%
2021-22	$ 2,576,614,137	4.76%
2022-23	$ 2,934,412,882	13.89%
2023-24	$ 3,299,037,259	12.43%
2024-25	$ 3,617,977,821	9.67%
2025-26 est.	**$ 3,762,696,934**	4.00%



MILL RATE



Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Mill Rate	$7.77	$7.50	$8.29	$8.18	$7.62	$7.76	$6.77	$6.43	$6.22	$6.20
Inc/Dec.	1.17%	-3.47%	10.53%	-1.33%	-6.85%	1.84%	-12.76%	-5.02%	-3.27%	-0.32%

QUESTIONS?

Thank you for coming.

