

2024
CITY OF HAYWARD BUDGET

NOTICE IS HEREBY GIVEN, That on November 27, 2023 at 5:00 PM at the Hayward City Hall, the City Council will hold a public hearing on the proposed budget for 2024. After the hearing portion of the meeting, the City Council will then adopt the 2024 budget. The following is a summary of the proposed 2024 budget, a detailed account of the proposed budget may be inspected at the City of Hayward Clerk's Office, 15889 W Third Street, Hayward WI.

	2023 Budget	2024 Budget	Change
REVENUES:			
Taxes:			
General	1,186,196	1,190,281	0.34%
Other Taxes	200,649	201,563	
Special Assessments	0	4,525	
Intergovernmental Revenues	418,376	463,137	
License & Permits	71,200	116,050	
Public Charge for Service	58,750	59,950	
Intergovernmental Charge for Service	52,000	124,000	
Commercial Revenues	<u>1,130</u>	<u>29,730</u>	
Total Revenues	1,988,301	2,189,236	10.11%

EXPENDITURES:			
General Government	373,873	358,121	
Public Safety	962,600	1,111,045	
Public Works	417,938	472,000	
Sanitation	64,000	55,000	
Health & Human Services	300	300	
Culture, Recreation & Education	42,590	45,770	
Conservation & Development	2,000	2,000	
Capital Outlay	<u>125,000</u>	<u>145,000</u>	
Total Expenditures	1,988,301	2,189,236	10.11%

ALL GOVERNMENTAL AND PROPRIETARY FUNDS COMBINED	FUND BALANCE JAN 1, 2024	TOTAL REVENUES	TOTAL EXPENDITURES	FUND BALANCE DEC 31, 2024	PROPERTY TAX CONTRIBUTION
General Fund	701,862	2,189,236	2,189,236	701,862	1,190,281
Debt Service:					
Non TID	0	118,367	118,367	0	60,379
TID #5	-6,264	15,000	150	8,586	0
TID #6	-175,744	85,000	150	-90,894	0
Capital Projects:					
Fire Department	486,507	62,041	500,000	48,548	50,000
Public Works	12,155	40,120	0	52,275	40,000
Buildings	154,726	13,830	0	168,556	10,000
Police	25,167	623	0	25,790	0
Parking Lot / Misc	293,088	2,400	0	295,488	0
Revaluation	100,000	3,788	0	103,788	0
2nd Street Reconstruction	500,000	809,500	1,309,500	0	0
Special Revenue:					
Cemetery Operating	41,953	38,680	38,680	41,953	0
Perpetual Care	180,800	4,500	1,500	183,800	0
Solid Waste & Recycling	0	128,128	128,128	0	0
Business Improvement District	26,940	23,900	23,900	26,940	0
Total	2,341,190	3,535,113	4,309,611	1,566,692	1,350,660
2022 Property Tax Contribution					1,346,575
Change					4,085
					0.30%

OUTSTANDING INDEBTEDNESS:

Water and Sewer	0
City	<u>919,000</u>
Total Indebtedness 12-31-2023	919,000

The above notice is in compliance with §65.90

Dated this 1st Day of November, 2023

s/s Lisa Poppe, Clerk-Treasurer, City of Hayward