

2025
CITY OF HAYWARD BUDGET

NOTICE IS HEREBY GIVEN, That on December 5, 2024 at 5:30 PM at the Hayward City Hall, the City Council will hold a public hearing on the proposed budget for 2025. After the hearing portion of the meeting, the City Council will then adopt the 2025 budget. The following is a summary of the proposed 2025 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.

	2024 Budget	2025 Budget	Change
REVENUES:			
Taxes:			
General	1,190,281	1,183,784	-0.55%
Other Taxes	201,563	188,063	
Special Assessments	4,525	0	
Intergovernmental Revenues	463,137	572,153	
License & Permits	116,050	112,850	
Public Charge for Service	59,950	71,923	
Intergovernmental Charge for Service	124,000	125,100	
Commercial Revenues	<u>29,730</u>	<u>25,140</u>	
Total Revenues	2,189,236	2,279,013	4.10%

EXPENDITURES:			
General Government	358,121	364,801	
Public Safety	1,111,045	1,207,642	
Public Works	472,000	527,000	
Sanitation	55,000	53,000	
Health & Human Services	300	300	
Culture, Recreation & Education	45,770	47,270	
Conservation & Development	2,000	2,000	
Capital Outlay	<u>145,000</u>	<u>77,000</u>	
Total Expenditures	2,189,236	2,279,013	4.10%

ALL GOVERNMENTAL AND PROPRIETARY FUNDS COMBINED	FUND		FUND		PROPERTY
	BALANCE JAN 1, 2025	TOTAL REVENUES	TOTAL EXPENDITURES	BALANCE DEC 31, 2025	TAX CONTRIBUTION
General Fund	652,325	2,279,013	2,279,013	652,325	1,183,784
Debt Service:					
Non TID	0	118,367	118,367	0	60,379
TID #5	-14,329	15,500	150	1,021	0
TID #6	-88,687	94,550	150	5,713	0
Capital Projects:					
Fire Department	38,053	40,381	0	78,434	50,000
Public Works	52,278	40,525	0	92,803	40,000
Buildings	158,587	13,714	0	172,301	10,000
Police	25,806	605	0	26,411	0
Misc Projects	296,053	2,960	0	299,013	0
Revaluation	106,402	2,252	108,654	0	0
Railroad Street Reconstruction	0	2,344,000	2,344,000	0	0
Special Revenue:					
Cemetery Operating	47,480	37,750	37,750	47,480	0
Perpetual Care	180,800	9,200	5,200	184,800	0
Solid Waste & Recycling	0	123,750	123,750	0	0
Business Improvement District	32,285	23,900	23,900	32,285	0
Total	1,487,053	5,146,467	5,040,934	1,592,586	1,344,163
2023 Property Tax Contribution					1,350,660
Change					-6,497
					-0.48%
OUTSTANDING INDEBTEDNESS:					
Water and Sewer				1,915,222	
City				<u>832,955</u>	
Total Indebtedness 12-31-2024				2,748,177	

The above notice is in compliance with §65.90
 Dated this 20th Day of November, 2024
 s/s Lisa Poppe, Clerk-Treasurer, City of Hayward