

NOTICE OF 2024 BUDGET HEARING - VILLAGE OF HOBART, WISCONSIN

The Village Board of the Village of Hobart will hold a public hearing on the proposed budget for calendar year 2024 on Tuesday November 7th 2023, commencing at 6:00 p.m. in the Board Room of the Hobart Village Offices, 2990 S. Pine Tree Rd. Hobart, Wisconsin. Notice is hereby given that the details of the proposed budget will be on file at the Village Office beginning on October 23rd 2023 and will be open for public inspection during regular office hours. A summary of the proposed budget is published herewith.

PROPOSED 2024 BUDGET (General Fund)

<u>REVENUE</u>	<u>ACTUAL 2022</u>	<u>BUDGET 2023</u>	<u>PROPOSED 2024</u>	<u>CHANGE</u>
Taxes (41)	\$2,072,623.63	\$2,135,819.83	\$2,135,747.00	0.0%
Special Assessments (42)	0.00	0.00	0.00	---
Intergovernmental Rev. (43)	583,098.30	707,123.47	895,587.47	26.7%
Licenses and Permits (44)	186,540.28	141,350.26	130,255.00	-7.9%
Fines and Forfeitures (45)	530.00	240.00	200.00	-16.7%
Public Charges for Serv (46)	1,165,800.59	1,263,702.74	1,380,389.01	9.2%
Miscellaneous Revenue (48)	41,492.57	180,000.00	100,000.00	--44.4%
<u>Other Funding Sources (49)</u>	<u>106,962.85</u>	<u>114,169.47</u>	<u>93,489.14</u>	<u>-18.1%</u>
REVENUE TOTAL	\$4,157,048.22	\$4,542,405.77	\$4,735,667.62	4.3%
<u>EXPENDITURES</u>	<u>ACTUAL 2022</u>	<u>BUDGET 2023</u>	<u>PROPOSED 2024</u>	<u>CHANGE</u>
General Government (51)	\$678,678.18	\$673,294.06	\$728,161.39	8.2%
Public Safety (52)	2,427,690.39	2,653,815.44	2,884,767.95	8.7%
Public Works (53)	833,310.52	906,421.13	965,253.70	6.5%
Constable Services (54)	2,090.00	1,750.00	2,000.00	14.3%
Park and Recreation (55)	2673.96	0.00	0.00	---
Planning & Development (56)	1,700.00	1,500.00	1,500.00	0.00%
<u>Other Financing Uses (59)</u>	<u>51,657.48</u>	<u>30,000.00</u>	<u>153,984.58</u>	<u>413.3%</u>
EXPENDITURE TOTAL	\$3,997,800.53	\$4,266,780.63	\$4,735,667.62	11.0%
NET	159,247.69	275,625.14	0.00	

CHANGE – This is the percentage change from the amended 2023 budget, which was adopted by the Hobart Village Board on October 17th 2023.

Dated at Hobart, Wisconsin this 18th day of October, 2023.

Mary Smith, Interim Village Clerk / Treasurer, Village of Hobart

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