

NOTICE OF TOWN OF CLYDE PUBLIC BUDGET HEARING

Notice is hereby given that on Tuesday, November 14, 2023, at 7:00 PM, a Public Hearing will be held on the Proposed Budget for the Town of Clyde, Iowa County. A budget summary is listed below. A detailed budget is available upon request from the Town Clerk. Immediately after the budget hearing, a Town Meeting will be held for the consideration of adoption of the 2024 Tax Levy and Proposed Budget.

Location of Meeting: Clyde Community Center 6281 State Road 130 Avoca, WI 53506	Virtual Time: Nov 14, 2023 07:00 PM Central Time (US and Canada) Join Zoom Meeting https://us02web.zoom.us/j/87821784442?pwd=Y1Nrei9RUh2WjRkOUl2aTNjMGxnUT09 Meeting ID: 878 2178 4442 Passcode: 738882
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<i>Town Of Clyde</i>			
2024 Budget			
<i>(Budget Hearing - November 14, 2023)</i>			
Fund Balance 12/31/2022		\$ 219,747.34	
Revenues	Year 2022 Actual	Year 2023 Estimate	Year 2024 Proposed
<i>Intergovernmental Revenues</i>	\$ 147,710.78	\$ 117,880.50	\$ 166,035.35
<i>Public Works</i>	\$ 4,160.96	\$ 10,000.00	\$ 5,000.00
<i>Licenses and Permits</i>	\$ 2,867.00	\$ 1,500.00	\$ 1,322.00
<i>Miscellaneous Revenues</i>	\$ 60,105.63	\$ 5,300.99	\$ 1,181.00
Total Revenues:	\$ 214,844.37	\$ 134,681.49	\$ 173,538.35
Expenditures			
<i>General Government</i>	\$ 53,071.61	\$ 181,169.17	\$ 77,328.00
<i>Public Safety</i>	\$ 44,195.34	\$ 45,679.52	\$ 45,191.00
<i>Public Works</i>	\$ 186,676.00	\$ 196,533.26	\$ 198,500.00
<i>Health and Human Services</i>	\$ 75.00	\$ 220.00	\$ 370.00
<i>Debt Service</i>	\$ 12,061.23	\$ 0.00	\$ 0.00
Total Expenditures:	\$ 296,079.80	\$ 423,401.95	\$ 321,389.00
Total Anticipated Expenditures	\$ 296,079.80	\$ 423,401.95	\$ 321,389.00
Total Anticipated Revenues	\$ 214,844.37	\$ 134,681.49	\$ 173,538.35
Tax Levy	\$ 185,019.59	\$ 149,408.00	\$ 151,133.00
Surplus / Over Budgeted	\$ 103,783.20	\$ -139,312.46	\$ + 3,282.35
Estimated Fund Balance 12/31/2023		\$ 52,000.00	

2024 Revenue					
(Hearing - November 14 th 2023)					
	Revenues	Actual 2022	Budget 2023	Estimated 2023	Proposed 2024
	Intergovernmental Revenues				
103-43410	State Shared Revenue	\$ 10,352.02	\$ 10,352.03	\$ 10,353.03	\$ 45,394.43
103-43420	Fire Insurance Dues	\$ 1,836.76	\$ 1,800.00	\$ 2,169.48	\$ 1,836.76
103-43545	Recycling Grant	\$ 806.82	\$ 800.00	\$ 806.47	\$ 800.00
103-43531	State Highway Aids	\$ 76,542.55	\$ 76,000.00	\$ 76,000.00	\$ 78,000.00
103-43430	State Computer Aid	\$ 4.16	\$ 4.16	\$ 4.16	\$ 4.16
103-43534	LRIP/TRIP Payments	\$ 8,025.99	\$ 23,000.00	\$	\$ 23,000.00
103-43650	Forest and Managed Cropland Aid	\$ 28,676.68	\$ 15,000.00	\$ 25,082.43	\$ 15,000.00
103-43660	Payment in Lieu of Taxes (PILT)	\$ 4,432.84	\$ 400.00	\$ 2,723.41	\$ 2000.00
103-43690	WEC Subgrant	\$ 600.00	\$	\$	\$ 0.00
103-43690	American Rescue Plan Act Grant				0.00
	Total	\$ 147,710.00	\$ 127,356.19	117,138.98	\$ 166,035.35
	Public Charge for Services				
109-46220	Fire Call Reimbursement	\$ 4,160.96	\$ 3,000.00	\$ 9,048.95	\$ 5000.00
	Total Public Charges for Services	\$ 4,160.96	\$ 3,000.00	\$ 9,048.95	\$ 5000.00
	Licenses & Permits				
105-44100	Alcohol Licenses	\$ 972.00	\$ 950.00	\$ 972.00	\$ 972.00
105-44200	Dog License from County	\$ 195.00	\$ 100.00	\$ 195.00	\$ 100.00
105-44300	Building Permits	\$ 1,450.00	\$ 2,000.00	\$ 150.00	\$ 0.00
105-44400	Zoning/Driveway Permits	\$ 250.00	\$ 100.00	\$ 100.00	\$ 250.00
	Total Licenses and Permits	\$ 2,867.00	\$ 3,250.00	\$ 1,417.00	\$ 1,322.00
	Miscellaneous Revenues				
113-48110	Interest LGIP Account	\$ 2,069.91	\$ 300.00	\$ 3,903.01	\$ 1000.00
113-48110	Interest Checking	\$ 7.01	\$ 1.00	\$ 7.18	\$ 5.00
113-48110	Interest Tax Checking	\$ 39.98	\$ 50.00	\$ 26.20	\$ 25.00
113-48110	Interest on Prime Flex	\$.48	\$ 1.00	\$.32	\$ 1.00
113-48307	Sale of Recycling Materials	\$ 173.00	\$ 100.00	\$ 163.00	\$ 100.00
113-48300	Sale of Town Land / Refunds	\$ 56,825.25	\$ 500.00	\$ 33.75	\$ 50.00
113-48900	Donations	\$ 1,000.00	\$ 100.00	\$ 1,041.00	\$ 0.00
	Total	\$ 9,577.88	\$ 952.00	\$ 5,174.46	\$ 1181.00
	Total Revenue	\$ 214,844.37	\$ 134,558.19	\$ 134,681.49	\$ 173,538.35

2024 Expenses					
(Hearing - November 14, 2023)					
	Expenditures	Actual 2022	Budget 2023	Estimated 2023	Proposed 2024
	General Government				
118-51100	Town Board Expense	\$ 3,323.37	\$ 3,600.00	\$ 3,697.43	\$ 4,200.00
118-51100	Chairman	\$ 2,452.93	\$ 4,320.95	\$ 4,325.00	\$ 5,500.00
118-51100	Supervisors	\$ 3,095.42	\$ 3,560.98	\$ 3,500.00	\$ 4,000.00
118-51100	Clerk	\$ 7,315.86	\$ 8,928.00	\$ 7,900.00	\$ 8,128.00
118-51100	Treasurer	\$ 5,485.01	\$ 7,154.35	\$ 6,221.18	\$ 7,500.00
118-51300	Legal Fees	\$ 304.00	\$ 1,000.00	\$ 100.00	\$ 500.00
118-51500	Assessor	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 16,000.00
118-51600	General	\$ 13,051.15	\$ 8,000.00	\$ 137,737.81	\$ 14,000.00
118-51400	Elections	\$ 2,716.87	\$ 3,500.00	\$ 2,287.75	\$ 4,500.00
118-51938	Insurance	\$ 9,927.00	\$ 10,000.00	\$ 10,000.00	\$ 13,000.00
134-59900	Refund of Property Tax	\$	\$	\$	\$ 0.00
	Total	\$ 53,071.61	\$ 55,464.28	\$ 181,169.17	\$ 77,328.00
	Public Safety				
120-52200	Lone Rock Fire Dept Ann Fee	\$ 31,642.92	\$ 33,329.52	\$ 33,329.52	\$ 35,191.00
120-52200	Fire Calls/2% Fee	\$ 11,951.76	\$ 6,500.00	\$ 12,000.00	\$ 10,000.00
120-52400	Building Inspector	\$ 618.66	\$ 750.00	\$ 350.00	\$ 0.00
	Total	\$ 44,195.34	\$ 40,579.52	\$ 45,679.52	\$ 45,191.00
	Public Works				
122-53311	Patrolman	\$ 41,987.93	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
122-53311	Road Expense	\$ 120,706.83	\$ 125,000.00	\$ 122,000.00	\$ 125,000.00
122-53311	Machinery Expense & Shop	\$ 8,062.72	\$ 9,000.00	\$ 12,000.00	\$ 10,000.00
122-53631	Dump Expense	\$ 15,919.14	\$ 18,500.00	\$ 17,553.26	\$ 18,500.00
	Total	\$ 186,676.62	\$ 197,500.00	\$ 196,553.26	\$ 198,500.00
	Health and Human Services				
124-54910	Cemetery	\$ -	\$ 120.00	\$ 120.00	\$ 120.00
124-54100	Stray Animal Expenses	\$ 75.00	\$ 120.00	\$ 100.00	\$ 250.00
	Total	\$ 75.00	\$ 240.00	\$ 220.00	\$ 370.00
	Debt Service				
132-58100	Debt Service	\$ 12,061.23	\$ 0.00	\$ 0.00	\$ 0.00
	Total Expenses	\$ 296,079.80	\$ 293,783.80	\$ 423,401.95	\$ 321,389.00

Fund Balances 09/30/2023		
Prim Flex - 304 Bal as of 09/30/2023	\$2,501.05	
LGIP Acct - Bal as of 09/30/2023	\$113,393.55	
Tax Acct - Bal as of 09/30/2023	\$61,044.52	
General Fund - Bal as of 09/30/2023	\$4,245.22	
Total Funds - as of 09/30/2023	\$181,271.62	Minus Oct, Nov, Dec Expenses around 20k-30k and the roof project second payment \$64k
		Approximately \$144,000 - \$174,000 of expenses still coming and about \$28,000 in revenue coming. Meaning we will have around 50k to 80k in carry over funds going into next year.

Fund Balances 12-31-2022		
Prim Flex - 304 Bal as of 12-31-2022	\$2,500.69	
LGIP Acct - Bal as of 12-31-2022	\$143,876.07	
Tax Acct - Bal as of 12-31-2022	\$0.00	
General Fund - Bal as of 12-31-2022	\$ 73,370.58	
Total Funds - as of 12-31-2022	\$219,747.34	
Surplus Funds going into 2023	\$219,747.34	This is what we had coming into this year 2023