



CITY OF WEST ALLIS, WISCONSIN  
**NOTICE OF PUBLIC HEARING - 2024 PROPOSED BUDGET**  
 WEST ALLIS CITY HALL, 7525 W GREENFIELD AVENUE, WEST ALLIS, WI

NOTICE IS HEREBY GIVEN, in accordance with Section 65.90(3) Wisconsin Statutes, that a public hearing will be held on Tuesday, November 7, 2023 at 7:00 PM or shortly thereafter on the proposed City of West Allis budget for the year 2024, as recommended by the Mayor. Any resident or taxpayer shall have the opportunity to be heard thereon. A summary of the proposed budget is shown below and a copy of the complete proposed budget is available for public inspection on our website, and at West Allis City Hall and at West Allis Public Library during normal business hours.

<u>GENERAL FUND *****</u>	2022 ACTUAL	2023 ESTIMATED	2023 BUDGET	2024 PROPOSED	% CHANGE
FUND BALANCE, JANUARY 1	\$ 44,906,597	\$ 45,189,199	\$ 45,189,199	\$ 54,714,933	
<b>EXPENDITURES</b>					
General Government	\$ 13,593,562	\$ 9,465,952	\$ 10,046,344	\$ 9,748,818	(3.0%)
Public Safety	37,963,585	38,260,277	39,942,526	41,885,868	4.9%
Public Works	10,382,447	11,150,726	12,457,403	12,754,063	2.4%
Health & Human Services	1,893,135	2,040,057	2,192,315	2,226,461	1.6%
Culture & Recreation	2,227,163	2,331,189	2,401,728	2,359,188	(1.8%)
Conservation & Development	400,098	480,365	645,684	593,602	(8.1%)
TOTAL EXPENDITURES	\$ 66,459,990	\$ 63,728,566	\$ 67,666,000	\$ 69,568,000	2.8%
<b>REVENUES</b>					
Taxes (other than property)	\$ 1,418,686	\$ 1,661,926	\$ 1,667,428	\$ 1,630,065	0.8%
Intergovernmental Grants & Aids	13,013,703	13,293,800	13,094,000	14,430,000	10.6%
Licenses, Permits, Fees	2,047,813	2,102,000	2,114,100	2,072,000	(2.0%)
Fines & Forfeitures	1,779,276	1,927,000	1,881,000	1,831,000	
Charges for Services	4,426,756	5,171,000	5,133,900	5,357,000	4.3%
Miscellaneous Revenues	2,086,097	6,902,000	1,463,500	1,507,000	3.0%
Other Financing Sources	1,523,006	1,494,000	1,629,500	1,535,000	(7.6%)
TOTAL REVENUES	\$ 26,295,337	\$ 32,551,726	\$ 26,983,426	\$ 28,482,065	5.6%
PROPERTY TAX	40,447,255	40,702,574	40,702,574	41,085,935	0.9%
FUND BALANCE, DECEMBER 31	\$ 45,189,199	\$ 54,714,933	\$ 45,189,199	\$ 54,714,933	

<u>ALL FUNDS *****</u>	GENERAL	DEBT SERVICE	ENTERPRISE
Tax Levy	\$ 41,085,935	\$ 4,234,412	\$ -
Other Revenues	26,482,065	-	26,741,000
Total Revenue	69,568,000	4,234,412	26,741,000
Expenditures	(69,568,000)	(6,523,918)	(23,340,975)
Revenue over/(under) Expenditures	-	(2,289,506)	3,400,025
Estimated Fund Balance, January 1	54,714,933	4,807,198	123,043,090
Fund Balance, December 31	\$ 54,714,933	\$ 2,517,692	\$126,443,115
	INTERNAL SERVICE	ALL OTHER GOV FUNDS	SUMMARY ALL FUNDS
Tax Levy	\$ -	\$ -	\$ 45,320,347
TIF Tax Levy	-	6,656,759	6,656,759
Other Revenues	16,979,000	25,955,224	98,157,289
Total Revenue	16,979,000	32,611,983	150,134,395
Expenditures	(17,430,000)	(28,204,780)	(145,067,673)
Revenue over/(under) Expenditures	(451,000)	4,407,203	5,066,722
Estimated Fund Balance, January 1	12,190,570	31,780,335	226,536,126
Fund Balance, December 31	\$ 11,739,570	\$ 36,187,538	\$231,602,848

There are no significant proposed increases or decreases to the current year budget due to new or discontinued activities or functions pursuant to 65.90(3)(bm), Wisconsin Statutes.

<u>GENERAL OBLIGATION DEBT</u>	12/31/2021	12/31/2022	12/31/2023
General Obligation Debt Outstanding	\$ 84,709,144	\$ 65,424,074	\$ 60,684,392

Dated at West Allis, Wisconsin  
 this 17<sup>th</sup> day of October, 2023

Jason Kaczmarek  
 Finance Director/Comptroller

2549266/10-20