

City of Dodgeville – Highlights of the 2025 Proposed Budget

Operating Budget: General Fund, Library and Debt Service Funds

- Due to a net new construction of only 0.778% and an increase of Personal Property Aid, the Levy Limit for 2025 actually decreased by approximately \$16K.
- The City continues to see a shift of levy dollars away from Capital projects in support of the operating budget.
- Major impacts to the General Operating Budget are:
 - Increased Insurance Costs including Workman's Comp and Liability
 - Overall increases to utility costs
 - Large Health Insurance increases
- Outside of Cost of Living Increases and Health Insurance the majority of all departments kept increases to operating expenses to a minimum.
- General Fund Special Requests Received from Departments Include:
 - Request for an additional officer from the Police Department. Levy Estimate is \$100,000.
 - Minor Wage Increases for Clerk/Treasurer Staff – Levy Estimate is \$4,766
 - Library Board Action: Retire and raise wage for Assistant Library Director. The Library Fund is projecting a surplus in 2024. Carryover would fund this request in 2025.
- Fund Balance – due mostly to vacant positions in 2024, the City is projecting to slightly increase its General Fund Balance in 2024.

Capital Budget

- Levy for Capital Projects will decrease by nearly 90% in 2025
- The City's approach to the 2025 budget is preserve fund balance with future adoption of a borrowing and investment strategy
 - The City's Financial Management Planning process is still ongoing
- Requests included in the Capital Budget
 - Police: Squad Car – already pre-approved.
 - Parks & Rec: Parks Mower - \$16K, Pool Shade Items - \$20K, Cemetery Rd Paving - \$65K, Phase 1 Rehab of Ley Pavilion - \$1M
 - Public Works: Plow Truck Accessories – pre-approved, Small Plow Truck - \$85K, Dump Box - \$30K
 - Phase 1 of the Armory - \$1.5M
 - Ambulance: Ambulance ordered in 2023 - \$422K pre-approved, Window Replacement - \$35K, Pager Replacement - \$10K, Rescue Task Force - \$30K; Training Equipment - \$15K, CO2 Detectors - \$12K
 - Fire: \$40K to rehab Engine 1. This request was approved in 2024, but will be pushed to 2025; Station and Bay replacement - \$18K; Blacktop work at the station - \$15K.
 - Election Equipment - \$8K
- Some smaller Capital request items may be offset with ARPA funds which need to be allocated by year end.