

## CITY OF MAUSTON NOTICE OF PUBLIC HEARING

### 2025 GENERAL FUND OPERATING BUDGET

On Tuesday December 3rd, 2024, at 6:00 pm, a Public Hearing will be conducted before the Common Council. The Hearing will be held in the Council Chambers of City Hall, 303 Mansion Street. The purpose of this hearing is to obtain citizen input on the 2025 General Fund Operating Budget. A copy of the proposed budget is available at City Hall during regular business hours. Questions can be directed to the City Administrator at (608) 747-2704.

### City of Mauston 2025 General Fund Summary Operating Budget

|  | 2024 Proposed<br>Budget | 2025 Proposed<br>Budget | % change      |
|--|-------------------------|-------------------------|---------------|
| <b>Taxes</b>                               | 2,968,578               | \$ 2,955,753            | -0.43%        |
| <b>Intergovernmental Revenues</b>          | 1,859,994               | \$ 1,985,038            | 6.72%         |
| <b>Licenses &amp; Permits</b>              | 90,271                  | \$ 91,196               | 1.02%         |
| <b>Fines &amp; Forfeitures</b>             | 151,925                 | \$ 113,500              | -25.29%       |
| <b>Public Charge for Services</b>          | 785,151                 | \$ 876,921              | 11.69%        |
| <b>Miscellaneous</b>                       | 104,285                 | \$ 113,803              | 9.13%         |
| <b>Total Revenues</b>                      | <b>5,960,203</b>        | <b>\$ 6,136,210</b>     | <b>2.95%</b>  |
| <b>Other Funds Applied</b>                 |                         |                         |               |
| <b>Transfers In</b>                        | -                       | \$ -                    |               |
| <b>Total Funds Allocated for 2025</b>      | <b>5,960,203</b>        | <b>\$ 6,136,210</b>     | <b>2.95%</b>  |
| <b>Administration</b>                      | 477,178                 | \$ 512,398              | 7.38%         |
| <b>Public Safety</b>                       | 2,046,654               | \$ 2,309,842            | 12.86%        |
| <b>Public Works</b>                        | 1,154,235               | \$ 1,224,218            | 6.06%         |
| <b>Health &amp; Human Services</b>         | 30,000                  | \$ 32,500               | 8.33%         |
| <b>Culture, Recreation &amp; Education</b> | 280,603                 | \$ 328,883              | 17.21%        |
| <b>Conservation &amp; Development</b>      | 320,842                 | \$ 254,660              | -20.63%       |
| <b>Capital Improvement</b>                 | 25,000                  | \$ 25,000               | 0.00%         |
| <b>Debt</b>                                | 523,002                 | \$ 478,091              | -8.59%        |
| <b>Interfund Transfers</b>                 | 1,102,689               | \$ 970,618              | -12.0%        |
| <b>Total Expenditures</b>                  | <b>5,960,203</b>        | <b>\$ 6,136,210</b>     | <b>2.95%</b>  |
| <b>Property Tax Levy included above:</b>   | <b>2,572,771</b>        | <b>\$ 2,571,788</b>     | <b>-0.04%</b> |