

**CITY OF EVANSVILLE
BUDGET SUMMARY AND NOTICE OF HEARING**

The Evansville Common Council shall hold a public hearing regarding the 2024 Operating Budget. The hearing will be at 6:00 p.m. on Tuesday, November 12, 2024, in the Council Chambers on the third floor of City Hall, 31 South Madison Street. All interested persons are invited to attend the budget hearing and speak to the Common Council or to provide written comments in advance. This notice is provided pursuant to Wisconsin Statutes, Section 65.90.

The budget in detail may be inspected at City Hall, 31 South Madison Street, during business hours. Additionally, a copy of the budget is available at the Eager Free Public Library, 39 West Main Street.

General Fund Budget Summary				
Revenues	2024	2025	change	
Taxes	2,387,324	2,475,525	3.70%	88,201
Intergovernmental Revenues	1,032,155	1,080,645	4.70%	48,490
Licenses & Permits	299,600	311,000	3.80%	11,400
Fines, Forfeitures & Penalties	76,000	78,000	2.60%	2,000
Charges for Services	487,509	575,985	18.10%	88,476
Miscellaneous Revenues	165,771	197,051	18.90%	31,280
Fund Balance Applied	-	-	0.00%	-
TOTAL	4,448,359	4,718,206	6.10%	269,847
Expenditures				
	2024	2025	change	
General Government	586,518	572,410	-2.40%	(14,108)
Public Safety	2,080,623	2,224,281	6.90%	143,658
Public Works	1,195,987	1,265,662	5.80%	69,675
Parks & Recreation	298,670	382,475	28.10%	83,805
Conservation & Development	187,718	180,349	-3.90%	(7,369)
Health & Human Services	98,844	93,029	-5.90%	(5,815)
TOTAL	\$ 4,448,360	\$ 4,718,206	6.10%	269,847
Budgeted Impact Fees				
Fee	Revenues	Expenditures		
Water Impact Fee	\$0	\$0		
Fee in lieu of Parkland	\$0	\$0		

Budgeted Tax Levy, Revenues and Expenditures by Fund				
Fund	Levy	Total Revenues	Total Expenditures	Fund Balance Applied
Capital Projects	\$ 34,315	\$ 1,811,997	\$ 1,811,997	\$ -
Cemetery	\$ 96,339	\$ 145,339	\$ 185,339	\$ 40,000
Debt Service	\$ 1,886,089	\$ 2,229,962	\$ 2,229,962	\$ 0
EMS	\$ 158,001	\$ 948,340	\$ 1,016,340	\$ 68,000
General Fund	\$ 2,057,225	\$ 4,718,206	\$ 4,718,206	\$ -
Tourism	\$ -	\$ 23,000	\$ 52,090	\$ 29,090
Library	\$ 335,994	\$ 444,530	\$ 473,123	\$ 28,593
Stormwater	\$ -	\$ 1,072,257	\$ 1,112,767	\$ 40,510
TID #5	\$ -	\$ 375,292	\$ 176,913	\$ (198,379)
TID #6	\$ -	\$ 154,751	\$ 122,292	\$ (32,459)
TID #8	\$ -	\$ 60,359	\$ 60,112	\$ (247)
TID #9		\$ 33,733	\$ 2,100	\$ (31,633)
Housing Fund	\$ -	\$ 4,000	\$ 150,000	\$ 146,000
Wastewater	\$ -	\$ 3,059,255	\$ 3,059,240	\$ (15)
Water	\$ -	\$ 3,536,257	\$ 3,536,257	\$ (0)
Electric	\$ -	\$ 10,499,184	\$ 11,523,858	\$ 1,024,674
TOTAL	\$ 4,567,964	\$ 29,116,462	\$ 30,230,596	\$ 1,114,134

Budgeted Fund Balances

The numbers presented here are estimates based on 2023 audit, 2024 budget and 2025 budget.

Fund	December 31, 2022	December 31, 2023	December 31, 2024
Capital Projects	3,993,810	3,900,810	3,900,810
Cemetery	168,858	168,858	128,858
Debt Service	14,514,101	514,101	514,101
Emergency Medical Services	571,474	571,474	503,474
General Fund	2,559,787	2,559,787	2,559,787
Tourism	77,833	69,952	40,862
Library	453,896	441,896	413,303
Stormwater	114,651	35,925	(83,311)
TID #5	(1,257,094)	(1,176,959)	(1,096,824)
TID #6	142,638	142,638	142,638
TID #8	63,031	70,101	77,171
TID #9	(74,160)	(30,160)	13,840
Wastewater	2,970,707	3,015,972	3,034,786
Water & Light	2,387,601	1,838,681	1,656,918
New and Discontinued Activities and Functions			
None			