TOWN OF ROXBURY, DANE COUNTY
2023 BUDGET PUBLIC HEARING

Notice is hereby given that on Monday, November 14 , 2022 at 7:00 p.m. at the Roxbury Town Hall, 7167 Kippley Rd. Sauk City, WI 53583, a Public Hearing on the proposed 2023 Budget will be held for the Town of Roxbury. A detailed copy of the proposed budget is available for inspection by contacting the Roxbury Clerk @ 608-643-8281.

REVENUES	2022 Budget Year End Estimate		Proposed 2023 Budget	% Change
Local Property Tax	$	593,846	$ 596,041	0.37%
Mobile Home Parking Fees	$	-	$ -	
Other Taxes	$	42,859	$ 42,950	0.21%
Intergovernmental Revenue	$	170,423	$ 172,465	1.18%
License and Permits	$	12,795	$ 25,550	49.92%
Public Charges for Services	$	63,794	$ 64,400	0.94%
Miscellaneous	$	751	$ 590	-27.29%
Capital Outlay Equipment				
TOTAL REVENUES	**$**	**884,468**	**$ 901,996**	**1.94%**
ARPA Grant Transfer-2021	$	100,325		
APRP Grant -2022	$	100,325		
	$	**200,650**		
<mark>TOTAL REVENUES INCLUDING ARPA</mark>	<mark>$</mark>	<mark>1,085,118</mark>		
EXPENDITURES				
General Government	$	142,613	$ 149,088	4.34%
Public Safety	$	119,126	$ 123,880	3.84%
Public Works/Road Maint.	$	488,550	$ 512,223	4.62%
Health/Human Services	$	4,600	$ 5,500	16.36%
Culture/Recreation/Education	$	15,341	$ 15,351	0.07%
Capital Expense	$	3,000	$ 10,000	-100.00%
Debt Service	$	53,737	$ 53,737	0.00%
EXPENDITURES	**$**	**826,967**	**$ 869,779**	
Fire Truck Assessment	$	228,652		
TOTOL EXPENDITURES	**$**	**1,055,619**	**$ 869,779**	**-21.37%**
Transfer to Contingency	$	10,000	$ 10,000	
Transfer to Machinery	$	10,000	$ 10,000	
Transfer to Building	$	10,000	$ 10,000	
TOTAL TRANSFERS	**$**	**30,000**	**$ 30,000**	
<mark>**FINAL TOTAL EXPENDITURES**</mark>	<mark>**$**</mark>	<mark>**1,085,619**</mark>	<mark>**$ 899,779**</mark>	

Created by Lisa Meinholz

2023 Public Budget Hearing
Mon, Nov 14, 2022 7:00 PM - 7:45 PM (CST)

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Call Budget Hearing to Order
Roll Call
Discussion
Adjourn