

TOWN OF ROXBURY, DANE COUNTY  
2024 BUDGET PUBLIC HEARING

Notice is hereby given that on Monday, November 6, 2023 at 6:30 p.m. at the Roxbury Town Hall, 7167 Kippley Rd. Sauk City, WI 53583, a Public Hearing on the proposed 2024 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.

<u>REVENUES</u>	2023 Budget Year End Estimate	Proposed 2024 Budget	% Change
Local Property Tax	\$ 596,041	\$ 598,611	0.43%
Mobile Home Parking Fees	\$ -	\$ -	
Other Taxes	\$ 30,385	\$ 30,575	0.62%
Intergovernmental Revenue	\$ 174,168	\$ 235,494	26.04%
License and Permits	\$ 24,086	\$ 25,375	5.08%
Public Charges for Services	\$ 67,262	\$ 70,985	5.24%
Miscellaneous	\$ 2,719	\$ 600	-353.17%
Capital Outlay Equipment			
<b>TOTAL REVENUES</b>	<b>\$ 894,661</b>	<b>\$ 961,640</b>	<b>6.97%</b>
 <u>EXPENDITURES</u>			
General Government	\$ 148,205	\$ 164,110	9.69%
Public Safety	\$ 122,244	\$ 123,363	0.91%
Public Works/Road Maint.	\$ 512,199	\$ 558,930	8.36%
Health/Human Services	\$ 5,500	\$ 6,500	15.38%
Culture/Recreation/Education	\$ 15,000	\$ 15,000	0.00%
Capital Expense	\$ 10,000	\$ 10,000	-100.00%
Debt Service	\$ 53,737	\$ 53,737	0.00%
 <b>EXPENDITURES</b>	 <b>\$ 866,885</b>	 <b>\$ 931,640</b>	 <b>6.95%</b>
Transfer to Contingency	\$ 10,000	\$ 10,000	
Transfer to Machinery	\$ 10,000	\$ 10,000	
Transfer to Building	\$ 10,000	\$ 10,000	
<b>TOTAL TRANSFERS</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	
 <b>FINAL TOTAL EXPENDITURES</b>	 <b>\$ 896,885</b>	 <b>\$ 961,640</b>	 <b>6.73%</b>

Created by Lisa Meinholz

Call Budget Hearing to Order: Chairman Nick Ganser called budget meeting to order.

Roll Call - Nick Ganser, Jim Wipperfurth, Mike Bradley and Lisa Meinholz present.

Discussion - Clerk explained the documents and a couple of minor changes to the spreadsheets. No electors came to meeting.

Adjourn - Nick Ganser made a motion to adjourn public hearing. 2nd by Jim Wipperfurth. YES - Nick Ganser, Jim Wipperfurth,

Mike Bradley. NO - 0

Meeting minutes taken by Lisa Meinholz - Clerk