

TOWN OF ROXBURY, DANE COUNTY  
2025 BUDGET PUBLIC HEARING

Notice is hereby given that on Wednesday, November 13, 2024 at 6:00 p.m. at the Roxbury Town Hall, 7167 Kippley Rd. Sauk City, WI 53583, a Public Hearing on the proposed 2025 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.

| <b>REVENUES</b>                 | 2024 Budget Year<br>End Estimate | Proposed 2025<br>Budget | % Change     |
|---------------------------------|----------------------------------|-------------------------|--------------|
| Local Property Tax              | \$ 598,611                       | \$ 603,724              | 0.85%        |
| Mobile Home Parking Fees        | \$ -                             | \$ -                    |              |
| Other Taxes                     | \$ 30,575                        | \$ 31,075               | 1.61%        |
| Intergovernmental Revenue       | \$ 235,494                       | \$ 237,273              | 0.75%        |
| License and Permits             | \$ 25,375                        | \$ 27,980               | 9.31%        |
| Public Charges for Services     | \$ 70,985                        | \$ 141,865              | 49.96%       |
| Miscellaneous                   | \$ 600                           | \$ 4,600                | 86.96%       |
| Capital Outlay Equipment        |                                  |                         |              |
| <b>TOTAL REVENUES</b>           | <b>\$ 961,640</b>                | <b>\$ 1,046,517</b>     | <b>8.11%</b> |
| <b>EXPENDITURES</b>             |                                  |                         |              |
| General Government              | \$ 164,110                       | \$ 175,428              | 6.45%        |
| Public Safety                   | \$ 123,363                       | \$ 128,271              | 3.83%        |
| Public Works/Road Maint.        | \$ 558,930                       | \$ 629,729              | 11.24%       |
| Health/Human Services           | \$ 6,500                         | \$ 6,500                | 0.00%        |
| Culture/Recreation/Education    | \$ 15,000                        | \$ 18,020               | 16.76%       |
| Capital Expense                 | \$ 10,000                        | \$ 5,000                | -100.00%     |
| Debt Service                    | \$ 53,737                        | \$ 53,737               | 0.00%        |
| <b>EXPENDITURES</b>             | <b>\$ 931,640</b>                | <b>\$ 1,016,685</b>     | <b>8.36%</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>\$ 961,640</b>                | <b>\$ 1,046,685</b>     | <b>8.13%</b> |

Created by Lisa Meinholz

AGENDA:

Call Budget Hearing to Order:

Roll Call

Discussion

Adjourn