

**VILLAGE OF ROCKDALE**  
**Notice of 2018 Public Budget Hearing**

Notice is hereby given that on Monday, November 20, 2017 at 5:45 p.m. a PUBLIC HEARING on the PROPOSED 2018 BUDGET of the Village of Rockdale in Dane County will be held in the Robert M. Smithback Community Center, located at 208 Benton Street, Cambridge, WI. The proposed budget in detail is available for inspection by calling the Clerk-Treasurer at 608-423-1497. Below is a summary of the proposed budget.

REVENUES	2016 Actual	2017 Budget	2018 Proposed Budget	Percent Change
Taxes	65,645.08	65,645	65,645	
Intergovernmental	41,576.91	62,886	39,809	
Licenses & Permits	2,016.66	1,230	1,250	
Fines & Forfeitures	138.33	0	0	
Public Charges	17,558.45	17,695	18,044	
Miscellaneous Revenue	1,310.80	1,120	1,100	
Total Revenue	128,246.23	148,576	125,848	-15.30%
Fund Balance Applied	0.00	9,562	28,099	
Street Loan	0.00	17,200	0	
From Designated Funds	18,000.00	36,000	0	
Total Revenue Resources	146,246.23	211,338	153,947	-27.16%

EXPENDITURES	2016 Actual	2017 Budget	2018 Proposed Budget	Percent Change
General Government	42,665.75	50,581	52,388	
Public Safety	8,180.92	9,647	10,427	
Public Works	29,427.49	31,300	37,072	
Health & Human Services	10.00	10	10	
Recreation & Education	1,000.00	600	600	
Capital Outlay	18,838.10	84,200	450	
Debt Service	25,000.00	25,000	25,000	
Total Expenditures	125,122.26	201,338	125,947	-37.44%
Street Construction Reserve	0.00	0	18,000	
Contingency	0.00	10,000	10,000	
Total Expenditure Resources	125,122.26	211,338	153,947	-27.16%

FUND BALANCE	12/31/2016 Actual	12/31/2017 Projected	12/31/2018 Proposed
General Fund - Undesignated (less Taxes)	35,284.34	36,483.14	8,334.14
General Fund - Fund Balance	10,000.00	10,000.00	10,000.00
Beautification Reserve Fund	9,412.87	9,454.60	9,484.60
Street Reserve Fund	36,037.21	20,649.87	38,669.87
Total Fund Balances	90,734.42	76,587.61	66,488.61

Revenue decreased due to not using any funds from Designated Funds.  
Expenditures decreased due to no large Street Improvement Projects for 2018.