

VILLAGE OF ROCKDALE

Notice of 2026 Public Budget Hearing

Notice is hereby given that on Monday, December 8, 2025 at 4 p.m. a PUBLIC HEARING on the PROPOSED 2026 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	2024 Actual	2025 Adopted Budget	2026 Proposed Budget	Percent Change
Taxes	65,877.00	66,304	43,181	
Intergovernmental	94,433.74	76,086	77,619	
Licenses & Permits	3,562.15	1,550	1,756	
Fines & Forfeitures	0.00	500	0	
Public Charges	19,631.76	19,030	22,339	
Miscellaneous Revenue	2,037.70	1,100	1,100	
Total Revenue	185,542.35	164,570	145,995	-11.29%
Fund Balance Applied	0.00	0	0	
Street Loan	0.00	0	0	
Community Center Remodel Carryover	0.00	0	0	
From Designated Funds	24,566.38	961	0	
Total Revenue Resources	210,108.73	165,531	145,995	-11.80%

EXPENDITURES	2024 Actual	2025 Adopted Budget	2026 Proposed Budget	Percent Change
General Government	52,703.83	56,570	69,146	
Public Safety	27,556.41	48,361	45,981	
Public Works	27,307.81	35,427	29,332	
Health & Human Services	526.00	536	536	
Recreation & Education	1,480.00	1,211	1,000	
Capital Outlay	3,470.00	0	0	
Debt Service	26,190.74	23,427	0	
Total Expenditures	139,234.79	165,532	145,995	-11.80%
Street Construction Reserve	0.00	0	0	
Contingency	0.00	0	0	
Special Assessment	0.00	0	0	
Total Expenditure Resources	139,234.79	165,532	145,995	-11.80%

FUND BALANCE	12/31/2024 Actual	12/31/2025 Projected	12/31/2026 Proposed
General Fund - Undesignated (less Taxes)	4,964.82	89,700.62	89,700.33
General Fund - Fund Balance	10,000.00	10,000.00	10,000.00
Beautification Reserve Fund	10.00	10.00	10.00
Street Reserve Fund	10,000.00	10,000.00	10,000.00
Total Fund Balances	24,974.82	109,710.62	109,710.33

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Intergovernmental
Licenses & Permits
Fines & Forfeitures
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Miscellaneous Revenue
Total Revenue
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From Designated Funds
Total Revenue Resources

EXPENDITURES

General Government
Public Safety
Public Works
Health & Human Services
Recreation & Education
Capital Outlay
Debt Service
Total Expenditures
Street Construction Reserve
Contingency
Special Assessment
Total Expenditure Resources

FUND BALANCE

General Fund - Undesignated (less Taxes)
General Fund - Fund Balance
Beautification Reserve Fund
Street Reserve Fund
Total Fund Balances

Calculation = Proposed Budget Figure minus Previous Year E
then take difference and divide by Previous Year Budget Figu
---- $(d34 - c34) / c34$ = percent change

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