

# VILLAGE OF ROCKDALE

## Notice of 2024 Public Budget Hearing

Notice is hereby given that on Thursday, December 14, 2023 at 5:30 p.m. a PUBLIC HEARING on the PROPOSED 2024 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	2022 Actual	2023 Adopted Budget	2024 Proposed Budget	Percent Change
Taxes	66,968.00	66,968	79,000	
Intergovernmental	72,036.53	46,421	86,015	
Licenses & Permits	4,096.92	1,430	2,030	
Fines & Forfeitures	203.66	700	0	
Public Charges	18,966.77	18,614	19,822	
Miscellaneous Revenue	1,689.15	978	1,125	
Total Revenue	163,961.03	135,111	187,992	39.14%
Fund Balance Applied	0.00	0	0	
Street Loan	67,590.24	0	0	
Community Center Remodel Carryover	0.00	0	0	
From Designated Funds	100.00	13,614	961	
Total Revenue Resources	231,651.27	148,725	188,953	27.05%

EXPENDITURES	2022 Actual	2023 Adopted Budget	2024 Proposed Budget	Percent Change
General Government	62,285.18	51,775	54,470	
Public Safety	22,716.89	26,608	28,111	
Public Works	28,651.61	28,800	45,646	
Health & Human Services	515.00	525	536	
Recreation & Education	726.02	800	1,000	
Capital Outlay	0.00	5,000	13,000	
Debt Service	23,427.17	25,218	26,191	
Total Expenditures	138,321.87	138,726	168,953	21.79%
Street Construction Reserve	0.00	0	10,000	
Contingency	0.00	10,000	10,000	
Special Assessment	0.00	0	0	
Total Expenditure Resources	138,321.87	148,726	188,953	27.05%

FUND BALANCE	12/31/2022 Actual	12/31/2023 Projected	12/31/2024 Proposed
General Fund - Undesignated (less Taxes)	272.75	4,965.05	4,964.82
General Fund - Fund Balance	0.00	0.00	10,000.00
Beautification Reserve Fund	10.00	360.00	360.00
Street Reserve Fund	0.00	0.00	0.00
Total Fund Balances	282.75	5,325.05	15,324.82

## VII Notice of

Notice is hereby given that on Thursday, Dec 14, 2023, at 7:00 PM, the Board of the City of Dallas will consider the PROPOSED 2024 BUDGET of the Robert M. Smithback Community Center, located at 10000 North Central Expressway, Suite 100, Dallas, Texas 75243. The proposed budget in detail is available for review at 608-423-1497. Below is a summary of the

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### REVENUES

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Taxes  
Intergovernmental  
Licenses & Permits  
Fines & Forfeitures  
Public Charges  
Miscellaneous Revenue  
Total Revenue  
Fund Balance Applied  
Street Loan  
Community Center Remodel Carryover  
From Designated Funds  
Total Revenue Resources

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### EXPENDITURES

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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

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### FUND BALANCE

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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  
----  $(d34-c34) / c34 = \text{percent change}$

## VIL Notice of

Notice is hereby given that on Thursday, Dec 13, 2024, at 7:00 PM, the Board of the Village of Smithback will meet to consider the PROPOSED 2024 BUDGET of the Village of Smithback. The proposed budget in detail is available for review at the Village Office, 608-423-1497. Below is a summary of the

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### REVENUES

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Taxes  
Intergovernmental  
Licenses & Permits  
Fines & Forfeitures  
Public Charges  
Miscellaneous Revenue  
Total Revenue  
Fund Balance Applied  
Street Loan  
Community Center Remodel Carryover  
From Designated Funds  
Total Revenue Resources

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### EXPENDITURES

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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

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### FUND BALANCE

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